

# COUNTY GOVERNMENT OF WEST POKOT



## WEST POKOT COUNTY ANNUAL DEVELOPMENT PLAN

**2015/2016**



*Transforming lives through equitable and sustainable  
development*

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## **FOREWORD**

The public finance management act 2012, Section 126(1) requires every county government to prepare an annual development plan in accordance with Article 220(2) of the Constitution. A development plan refers to a summary of specific development proposals, projects and programmes for a given period of time. This document is created in conjunction with budget development. The West Pokot Annual Development Plan represents the county government ministerial priorities and development programmes proposals for 2015/16 financial year for consideration for approval by our stakeholders after public participation and it provides a reference document during the budget preparation process. Its contents have been extracted from the second Medium Term Plan of Kenya Vision 2030 and our county Development Blue Print; the County Integrated Development Plan as well as the report of public participation prepared during 2014/15 fiscal year budget process. The approved annual development plan will be shared with our stakeholders at the end of the budget process.

The plan takes into account the strategic priorities for the medium term that reflects the county government's priorities and plans and the ever changing financial and economic environment. It is our expectation that the outcome of this plan is alleviation of the high poverty levels and to stimulate job creation and wealth for county residents. This in turn will lead to improved livelihoods and socio- economic transformation.

The unveiling of this annual development plan for the 2015/2016 fiscal year is a clear demonstration of our commitment to the realization of our county vision of being the leading county in effective and efficient resource management, sustainable development and service delivery. I call upon all our stakeholders and the national government to continue supporting us on the basis of mutual respect, cooperation and consultation.



JOEL NG'OLEKONG  
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## **ACKNOWLEDGEMENT**

The West Pokot County annual Development Plan has been prepared through a consultative process involving varied stakeholders within the county. The document has been developed after the issuance of the budget circular and is envisaged to guide the budget process for the financial year 2015/16. It contains the development aspirations of the county for the fiscal year under consideration. It also contains a description of proposals with respect to the development of physical, intellectual, human and other resources of the county,

The County Planning Unit provided leadership, guidance and coordination of the various stakeholders and especially in designing programmes and projects contained herein. I am grateful to the leadership and support of the county planning department. The County Planning Unit also benefitted immensely from the County Executive Committee members, the chief officers, technical heads of departments who provided guidance, inputs and leadership in their areas of operation. The plan could also not have been successful without valuable technical input from Mr. Benard Biegon (sub county development officer, South and Central Pokot) and Mr. Isaac Ritakou (sub county development officer, North Pokot). My sincere acknowledgement also goes to the support staff of the county planning unit for their dedication, commitment and focus to ensure timely submission of the plan. Lastly, I salute every other person who participated in the development of the document.

In summary, the plan provides the basis for strong linkage between policy, planning and budgeting and the spring board for realizing socioeconomic transformation under the new devolved system of government and will be published and publicized within seven days of submission to the county assembly as required by law.

JACKSON PENG'AT  
**CHIEF OFFICER**  
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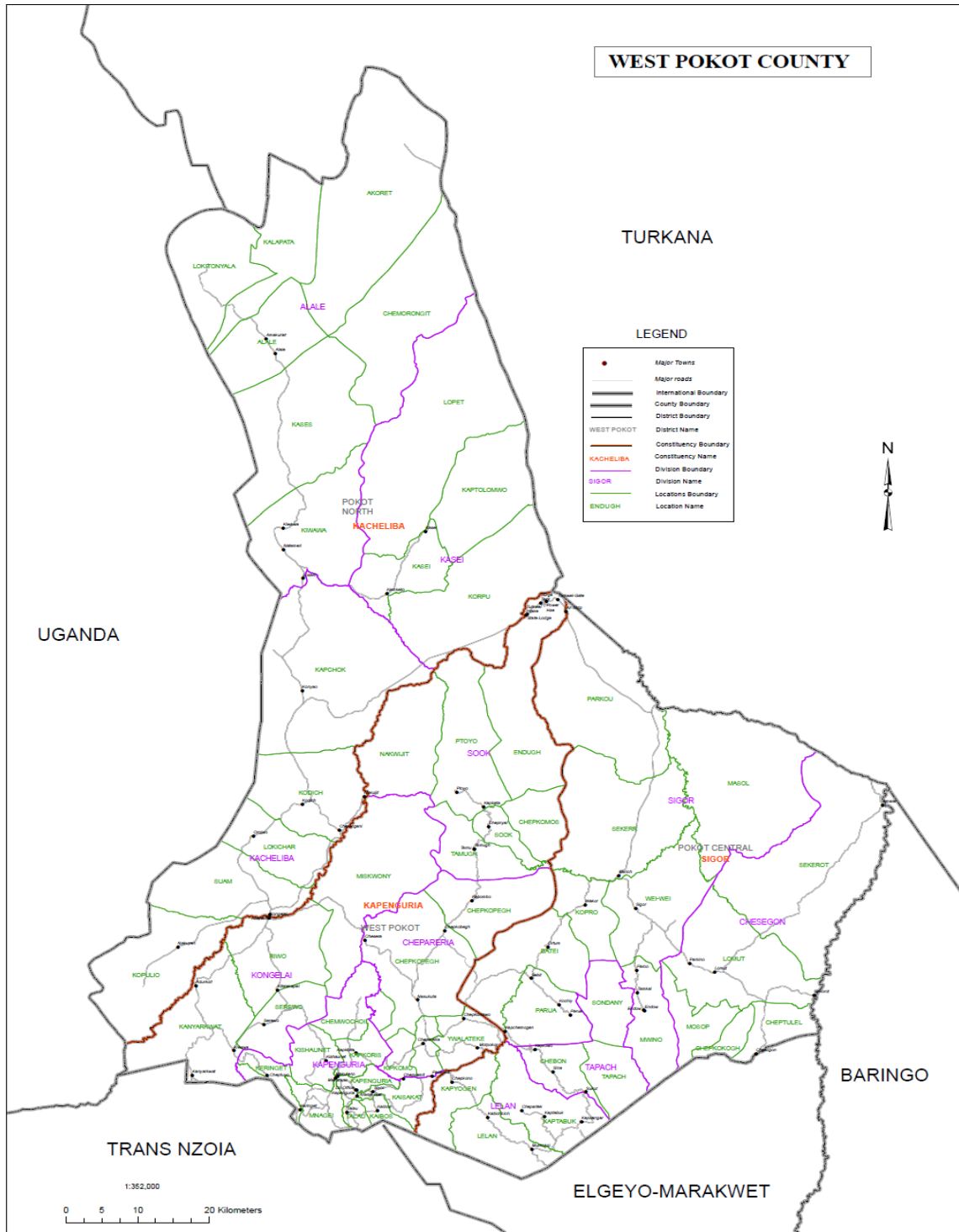
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## **LIST OF ACRONYMS AND ABBREVIATIONS**

- A.I: Artificial Insemination
- ATC: Agricultural Training Centre
- B/Q: Black Quarter Anthrax
- CBPP: Contagious Bovine Pleura Pneumonia
- CCPP: Contagious Cuprine Pleura Pneumonia
- CFA: Community forest association
- CPSB: County Public Service Board
- ECDE: Early Childhood Development & Education
- FMD: Foot & Mouth Disease
- GIS: Geographical Information System
- OVCs: Orphans & Vulnerable Children
- PPR: Pestis Depedis Ruminant
- SOE: State of Environment
- THVC: Traditional High Value Crops







## 1.2 Administrative and Political Units

### Administrative Subdivision (Sub-Counties, Divisions, Locations)

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

Sub-County	Divisions	Area (Kms)	No of locations	No of sub-locations
<b>West Pokot</b>	Kapenguria	335.6	9	28
	Sook	750.5	6	23
	Kongelai	736.4	4	16
<b>South Pokot</b>	Lelan	313.4	3	13
	Chepararia	495	4	15
	Tapach	205.2	3	9
<b>Pokot central</b>	Sigor	1582.8	8	30
	Chesegon	797.3	5	17
<b>North Pokot</b>	Kacheliba	925.4	5	18
	Alale	1571.5	5	18
	Kasei	1035.9	3	12
	Kiwawa	230.7	4	15
	Konyao	189.7	2	8
<b>TOTAL</b>	<b>13</b>	<b>9169.4</b>	<b>61</b>	<b>222</b>

*Source: West Pokot County Commissioners' Office (2013), Kapenguria*

## 1.3 Political Units (Constituencies, Electoral Wards)

The county has four constituencies namely:

**Table 2: Constituency and County Wards**

Constituency	Number of County Wards	Area km <sup>2</sup>
Kapenguria	6	1,822.5
Sigor	4	2109.7
Kacheliba	6	3,953.2
Pokot South	4	1,284
<b>Total</b>	<b>20</b>	<b>9,169.4</b>

*Source: West Pokot County Statistics Office (2013), Kapenguria*

## 1.4 Demographic Features

### Population Size and Composition

The population of the county is estimated at 664,035 persons as per 2014 projections. This population consists of 330,539 males and 333,496 females giving sex ratio of

100:101. The county inter-censal growth rate is 5.2 percent which is higher as compared with the national average of 3.0 percent. If current trends prevail, the county population is expected to grow to 700,414 and 771,180 in 2015 and 2017 respectively. It is also worth noting that the youth (aged 15-34 years), whose population estimate is 207,235 forms 31 percent of the County population.

**Table 3: Population Projection by Age Cohort**

Age Cohort	2009(Census)			2014 (Projected)			2015(Projected)			2017(Projected)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>0-4</b>	49,362	48,160	97,522	63988	62430	126418	67436	65794	133230	74827	73005	147832
<b>5-9</b>	46,483	44,908	91,522	60256	58214	118470	63503	61351	124854	70463	68075	138538
<b>10-14</b>	40,465	38,466	78,931	52455	49863	102318	55281	52551	107832	61340	58310	119650
<b>15-19</b>	28,746	27,198	55,944	37263	35257	72520	39271	37157	76428	43576	41229	84805
<b>20-24</b>	19,937	23,499	43,436	25844	30462	56306	27237	32103	59340	30222	35622	65844
<b>25-29</b>	15,835	18,494	34,329	20527	23974	44501	21633	25266	46899	24004	28035	52039
<b>30-34</b>	12,597	13,561	26,158	16329	17579	33908	17209	18526	35736	19096	20557	39653
<b>35-39</b>	10,223	10,943	21,166	13252	14185	27437	13966	14950	28916	15497	16588	32085
<b>40-44</b>	7,577	7,486	15,063	9822	9704	19526	10351	10227	20578	11486	11348	22834
<b>45-49</b>	6,180	6,180	12,199	8011	8011	16022	8443	8443	16886	9368	9368	18736
<b>50-54</b>	4,685	4,929	9,614	6073	6389	12462	6400	6734	13134	7102	7472	14574
<b>55-59</b>	3,585	3,458	7,043	4647	4483	9130	4898	4724	9622	5434	5242	10676
<b>60-64</b>	2,904	3,164	6068	3764	4101	7865	3967	4323	8290	4402	4796	9198
<b>65-69</b>	1,896	2,072	3,968	2458	2686	5144	2590	2831	5421	2874	3141	6015
<b>70-74</b>	1,448	1,661	3,109	1877	2153	4030	1978	2269	4247	2195	2518	4713
<b>75-79</b>	950	1,019	1,969	1231	1321	2552	1,298	1,392	2,690	1,440	1,545	2,985
<b>80+</b>	2,047	2,020	4,667	2654	2619	5273	2,797	2,760	5,556	3,103	3,062	6,165
<b>AGE</b>	68	50	118	88	65	153	93	68	161	103	76	179
<b>TOTAL</b>	<b>254,827</b>	<b>257,863</b>	<b>512,690</b>	<b>330,539</b>	<b>333,496</b>	<b>664,035</b>	<b>348,133</b>	<b>352,281</b>	<b>700,414</b>	<b>386,289</b>	<b>390,891</b>	<b>777,180</b>

*Source:* West Pokot County Statistics Office (2013), Kapenguria

### 1.5 Budget process

The budget process for the 2015/16 fiscal year shall be participatory and all inclusive. This Annual Development Plan shall be the basis for 2015/16 budget that will eventually be subjected to public participation for stakeholders' input, review and approval. Submission of written memoranda will also be accepted. It will also involve consultation with the County assembly oversight committees, county budget and economic forum and Sectoral

intergovernmental consultative forums and other special groups such as the youth, women, PWD, and county professionals. This is aimed at improving budget efficacy, efficiency, effectiveness and budget ownership by stakeholders and avoiding duplication of projects and programmes.

## **1.6 Rationale for the annual development plan**

This development plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the 2015/16 financial year. Specifically, the County annual development plan;

- ✚ Specify the strategic priorities for the medium term that reflect the county government's priorities and plans that shall guide expenditure and programme prioritization
- ✚ Provides a description of how the county government is responding to changes in the financial and economic environment
- ✚ Provides the programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible; and the budget allocated to the programme;
- ✚ Provides a description of the payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid, a description of significant capital developments;;
- ✚ A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where these are feasible;
- ✚ A summary indicative budget.

## **2.0 POLICY FRAMEWORK**

This chapter provides analysis of underlying framework that guides and gives effect to the preparation of the Annual Development Plan. It also provides linkage with other policy documents.

### **2.1 The Constitution**

The Constitution of Kenya 2010 provides for a devolved system of government in which the sovereign power of the people is exercised at the national and county levels. The Objects of devolution are:

- ❖ To give power of self-governance to the people and enhance the participation of the people in the exercise of the powers of the state and in making decisions affecting them.
- ❖ To recognize the right of communities to manage their own affairs and to further their development.
- ❖ To protect and promote the interest and rights of minorities and marginalized communities.
- ❖ To promote social and economic development and the provision of proximate, easily accessible services throughout Kenya among others.

Article 201 of the Constitution requires that all aspects of public finance in the republic realize the following principles.

- ✚ That there be openness and accountability, including public participation in financial matters.
- ✚ Public finance system that promotes an equitable society and in particular expenditure that promotes the equitable development of the country, including by making special provision for the marginalized groups and areas.
- ✚ Prudent and responsible use and management of public funds.

### **2.2 County Integrated Development Plan (2013-17)**

The CIDP (2013-17) is the first publication produced by the county government of West Pokot and its stakeholders. It is the new medium term county development blueprint

and is motivated by a collective aspiration for a better society by the end of the Plan period. The Plan has been informed by the Kenya Vision 2030 that aims to transform Kenya into 'a newly industrialising, middle income country providing a high quality of life to all its citizens in a clean and secure environment'. Simultaneously, the plan aspires to accelerate the realization of the MDGs for county residents by 2015. Its implementation will be through annual rolling work plans that started from the period 2013/2014. All the priorities, budgets and plans to be implemented must therefore have the CIDP as its reference point.

### **2.3 County Fiscal Strategy Paper**

The fiscal strategy paper outlines the County's priority economic and social policies and structural reforms as well as sectoral expenditure programs to be implemented in the every financial year. Specifically, the County fiscal strategy paper;

- Specifies the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the financial year and over the medium term.
- Provides linkage with the national objectives in the Budget Policy Statement.
- Provides the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- Provides a basis for stakeholder engagement in the formulation and implementation of county priorities and budgeting.

The priority economic and social policies, projects & programmes in the annual development plan will inform and influence resource allocation and ceilings in the fiscal strategy paper.

### **2.4 Public Financial Management Act 2012**

The PFM act 2012 legal framework is anchored in article 201 of constitution. The Act is a comprehensive piece of legislation that sets out fiscal responsibility principles to

ensure prudence and transparency in the management of public resources. It further outlines a framework for the budget process at both the national and county level. The act emphasizes on;

- Openness, accountability and public participation in Public Financial Management
- Equitable sharing of revenues
- Equitable sharing of burdens and benefits of public borrowing
- Fiscal discipline

On Macro fiscal policy level, section 117 of the act mandates the county government to;

- Prepare a medium term fiscal strategy – County fiscal strategy paper (CFSP)
- Prepare progress reports through County Budget review & outlook paper (CBROP), Observe the fiscal responsibility principles covering debt, spending, wage bill, borrowing, fiscal risks and tax rate and bases

The PFM Act Section 126 also provides for the preparation of Annual Development Plans to be tabled in the County assembly giving details of programmes to be delivered with details for each programme on:—

- (i) The strategic priorities to which the programme will contribute;
- (ii) The services or goods to be provided;
- (iii) Measurable indicators of performance where feasible; and
- (iv) The budget attached to the programme;

### **3.0 RECENT ECONOMIC & FINANCIAL DEVELOPMENTS AND OUTLOOK**

The country's Gross Domestic Product (GDP) expanded by 4.7 per cent in 2013 compared to 4.6 per cent in 2012. This performance was supported by;- The stable macroeconomic environment for the better part of the year, Low and stable inflation supported by improved supply of basic foods, lower international oil prices and lower costs of electricity, Infrastructural development and Construction sector.

This growth is however lower than the projected value of 5.6 per cent. The Reasons for lower Growth are; depressed performance of the rains that affected the agriculture sector which is the single largest contributor to our GDP, Decline in exports resulting to worsening of trade balance, Comparably higher interest rates, Reduced spending by government agencies during the transition, Risk aversion in the lead up to the general election in the first quarter and Insecurity concerns.

On international trade, total exports declined by 3.0 per cent from KSh 517.8 billion in 2012 to KSh 502.0 billion in 2013 while total imports increased by 2.8 per cent from KSh 1,374.6 billion in 2012 to KSh 1,413.0 billion in 2013. Trade balance deteriorated further by 6.3 per cent in 2013 mainly on account of a reduction in domestic exports. The country's overall balance of payments position declined from a surplus of KSh 123.0 billion in 2012 to a surplus of KSh 74.0 billion in 2013.

The macroeconomic stability witnessed in 2013 continued into the first quarter of 2014 and is likely to be maintained to the rest of the year. Operationalization of the development budget in the counties is expected to spur further economic growth. Private consumption is also likely to improve given the stable interest rates and low inflation regime. Recent discoveries of petroleum oil and natural gas are also likely to trigger more foreign direct investment inflows.

The manufacturing sector's performance is projected to maintain its current growth path given the positive growth within the region. Similarly, the financial intermediation



sector is likely to maintain its momentum in 2014 mainly on account of enhanced performance and innovations in the sectors. Investments in the construction industry is likely to remain robust against a background of stable interest rates coupled with the ongoing government infrastructural projects and the private sector's resilient participation especially in the real estate development.

### **3.1 Medium-Term Expenditure Framework and development strategy**

Going forward, and in view of the recent macroeconomic circumstance and limited resources, MTEF budgeting will entail adjusting non-priority expenditures to cater for the priority sectors. The CIDP (2013-2017) is currently under implementation and will guide on the county priorities and resource allocation, going forward. The priority social sectors, education and health, will continue to receive adequate resources. Both sectors (education and health) are already receiving a significant share of resources in the budget and require them to utilize the allocated resources more efficiently to generate fiscal space to accommodate other strategic interventions in their sectors.

The economic sectors including agriculture and livestock will receive increasing share of resources to boost agricultural productivity with a view to deal with threats in food security in the county.

With the Government's commitment in improving infrastructure countywide, the share of resources going to priority physical infrastructure sector, such as roads, energy and water and irrigation, will continue to rise over the medium term. This will help the sector provide reliable and affordable energy, as well as increased access to water and development of irrigation projects countywide. Implementation of the Constitution and smooth transition to decentralization will receive greater attention in terms of resources and capacity support. Other priority sectors will continue to receive adequate resources.

## **4.0 COUNTY DEVELOPMENT ANALYSIS**

### **4.1 Development Challenges**

#### ***4.1.1 Food insecurity***

The county is within arid and semi arid region and therefore experiences frequent drought which has led to recurrent food insecurity. The county food poverty stands at 69.7 per cent. This shows that majority of the population cannot afford the minimum basic nutritional requirements. The farming methods have remained traditional over a long time, exemplified in dependance on rainfed agriculture, shift cultivation, cultivation along sloppy areas, mono-cropping and non-mechanized farming.

Food insecurity continues to hinder other development investments both by the government and at individual level. Resources are usually shifted to solving short term food insecurity problem in the county rather than tangible investments. There is however a huge potential for irrigation farming that could make the county food sufficient.

#### ***4.1.2 Poor Road Network***

The county has poor road network with 87per cent of the network being either gravel (349 km) or earth road (697 km). The national trunk road from Kitale to Lodwar is in poor state. The poor infrastructure is an impediment to development as there are no access roads to most market centres and increases the cost of production. The rough/ rugged terrain makes it also difficult to construct roads. However, with the support from County government of West Pokot, CDF and KERRA more access roads have been opened up to connect the high potential rural areas to the market centres. The last financial year saw a number of new access roads being opened up as well as maintenance of existing road network by the County Government. The completion of the new access roads will improve the status of road accessibility within the County.

### **4.1.3 Low Electricity Coverage**

Energy is very important for economic development due to its impact on productivity. The county has electricity coverage of about 3 per cent. Currently, Kenya Power is in the process of extending the supply lines to connect more centers. In order to address the shortage of power supply, public institutions need to encourage alternative use of renewable energy sources such as solar energy, which is abundant in the county.

### **4.1.4 Inadequate Education Facilities**

Education is key to development yet the county has inadequate education facilities therefore making accessibility to education a big challenge. There are some sub-locations without a single primary school. There is need therefore to build more boarding schools as the community predominantly practices nomadism. The county has no higher learning tertiary institutions. There is therefore urgent need for establishment of these institutions. Devolved funds have greatly supported schools with the construction of classrooms, laboratories and dormitories

### ***4.1.5 High Population Growth and unemployment***

In 1999, the county had a total population of 308,048 people while in 2009, the population was 512,690 representing an inter censal growth rate of 5.2 per cent per annum. This huge increase of the population will exert more pressure on social amenities especially health services, education and worsen food insecurity. This high population growth rate poses a big challenge and is heavily contributing to the high unemployment rate in the county.

For sustainable development to be realized in the county, there is a need to intensify awareness creation on family planning and addressing the cultural barriers that prevent and hinder use of contraceptives. Currently, contraceptive acceptance is only 9 per cent and should be increased to at least 60 per cent to reduce the population growth rate and total fertility rate.

#### ***4.1.6 Inaccessible health services***

A healthy population is key to development of a society. The health services within the county remain inaccessible to a larger population. The health services are characterised by inadequate health personnel, with the doctor to patient ratio standing at 1:63,747. There is inadequate health facilities to deal with the growing population. The average distance to the nearest health facility is 25 Km making the health services in the county inaccessible to huge proportion of the population. There is therefore need to heavily invest in health facilities, health personnel and drugs to ensure quality health services in the county.

#### ***4.1.7 Low levels of literacy***

The County illiteracy level is estimated at 60 percent. Due to high illiteracy levels, most communities have retrogressive cultural practices such as early marriages, FGM and cattle rustling, hence affecting development efforts in the County. In order to improve the levels of literacy, there is need to integrate and strengthen adult education literacy classes in all the development programmes. The County shall continue investing heavily in the Early Child Development Infrastructures to tilt the negative ratio depicted. The last fiscal year saw over 800 ECD tutors employed to lower the cost of ECD education. ECD infrastructure however remains a challenge.

#### ***4.1.8 Environment and Climate Change***

Majority of the population in the county depends on natural resources to derive their livelihoods. Consequently, protection of the environment is paramount. The County faces environmental challenges which include loss of natural biodiversity, degradation of forest resources, forest fires, soil erosion as a result of overgrazing and de-vegetation, frequent drought, water and land pollution as a result of poor waste management. Soil erosion is mainly attributed to poor farming methods.

The main cause of deforestation is encroachment and clearing for cultivation, demand for timber and fuel wood. The quality and quantity of water in many water bodies in the

county has therefore reduce due to deforestation of catchment areas and unpredictable weather patterns and climate change.

Climate change manifest itself in rising global temperatures and sea levels, decrease in glaciers, flooding and unpredictable weather patterns. Evidence shows that environmental degradation contributes heavily to climate change. Currently, there are no studies to quantify the impact of climate change in the county. Therefore, there is need to conduct studies to establish the relationship between environmental degradation and climate change to enable the county develops sustainable mitigation and adaptation measures.

In addition, there is need to put in place strategies to ensure effective waste management, adopting better farming methods, protection of water catchment areas and forests, promoting agro-forestry and diversification in fuel energy.

#### ***4.1.9 Security***

Insecurity has negatively impacted socio-economic development in the County. These negative impacts include loss of lives and livelihood, negative media publicity which scare investors, disruption of provision of basic services such as education, health and other social amenities and high dependency on humanitarian assistance e.g. relief food. The Government, Non-Governmental Organizations, peace and conflict resolution committees have invested huge resources and energy in insecurity related issues at the expense of development.

More security roads need to be opened up, establish more water points for animals, establish more police stations/posts and Kenya police reservists and promoting education to enhance security of the County. Reversing climate change will also help in reducing resource based conflicts.

#### **4.2 County Development priorities**

In this budget cycle for 2015/2016 and over the medium term, the following County development priorities will be pursued;

- i. Investment in Water infrastructure to ensure all the county residents have access to potable water;
- ii. Investing in Rural Development through opening up rural areas, construction of market infrastructures as well as promoting tourism;
- iii. Promoting cooperative societies as engines for poverty alleviation and supporting livestock subsector through improved breeds
- iv. Undertaking land reforms through land adjudication, spatial planning and urban planning;
- v. Investing in Food Security through supporting irrigation infrastructure, empowering farmers through extension services, mechanized farming and construction of Agricultural Training Centre and support expansion of agro-processing industry;
- vi. Investing in Quality and Free Access to Healthcare and Early Child Education as well as Bursary grants to reduce burden on the poor households and complement and sustain our long term growth and development;
- vii. Undertaking Investments in youths programmes, disability mainstreaming and women programmes as part of affirmative action.
- viii. Further entrenching devolution for better service delivery and enhanced rural economic development by empowerment the public through civic education.

All these are aimed at accelerating growth, reduce poverty, transform the structure of the economy and create more jobs, as the county prepares to achieve middle income status by 2030.

#### **4.3 Emerging issues and challenges.**

- ❖ Delays due to long procurement processes and development of bills of quantities.

- ❖ Inadequate funding and delays in disbursement of funds from the national government.
- ❖ Competing interests among political leadership leading to reduction in allocation of funding to accommodate these interests.
- ❖ Inadequate technical staffs (public works, roads, and lands).
- ❖ Contractors lack of capacity to execute projects in timely manner causing major delays.
- ❖ Limited sources of road construction equipment causing delays in project completion.

#### **4.4 Resource Analysis**

##### **Resource Envelope**

The following sources and revenue forecasts will provide the basis for funding the county annual development plan.

<b>TOTAL REVENUE</b>	<b>2014/2015</b>	<b>2015/2016</b>	<b>%</b>
EQUITABLE SHARE	3,672,727,375	4,040,000,113	97.20
EQUILISATION FUND	-	-	-
OWN COUNTY REVENUE	96,197,480	105,817,228	2.55
DONOR FUNDS(GRANT FROM DANIDA TO HEALTH)	10,512,000	10, 512,000	0.25
<b>TOTAL REVENUE</b>	<b>3,779,436,855</b>	<b>4,156,329,341</b>	<b>100</b>

**Note:** values indicated include both recurrent and development revenue forecasts.

## **5.0 MONITORING, EVALUATION AND REPORTING**

### **5.1 Introduction**

The successful implementation of this development plan will depend significantly on how effectively the planned activities, outputs and outcomes are monitored and evaluated. Monitoring and Evaluation (M&E) will provide an avenue for tracking progress and inform decision making for accountability, effective service delivery, resource allocation and policy direction.

### **5.2 Institution Framework**

The County M&E framework will be aligned to the provisions of the National Integrated Monitoring and Evaluation System (NIMES) under the M&E directorate in the ministry of devolution and planning. Leadership and coordination of M&E will be provided by the county planning unit as soon as the plan is approved for implementation. County ministries are also expected to operationalise and strengthen internal M&E units. It will be based on definition of responsibilities, indicators, collection and maintenance of performance data and reporting.

#### **Monitoring**

Monthly and quarterly reports will be prepared by the ministries based on the continuous monitoring of the plan activities and performance.

#### **Evaluation**

The county planning unit and line ministries will review the plan periodically and evaluate its success at the end of the plan period.

### **5.3 Evaluation Mechanism**

This will entail:

- Measuring actual performance against set target levels in terms of outputs and outcomes, and establishing any variation(s) in performance;
- Identifying and addressing the casual factors for variance; and



- Identifying and recommending appropriate remedial measures including a review of objectives and/or strategies.

#### **5.4 Critical Success Factors**

The county government has identified the following critical factors for the successful implementation of the annual development Plan.

- ✚ Effective translation of development Plan targets to performance contracts, annual work plans and budgets
- ✚ Provision of leadership and commitment from county's top management;
- ✚ Availability of resources as identified under each strategy;
- ✚ Understanding the development Plan by all who are involved in its implementation;
- ✚ Effective communication between all implementers on activities, outputs and outcomes;
- ✚ Timely implementation of activities;
- ✚ Regular review, performance oversight, measurement and reporting.

## 5.5 Ministerial Programmes, Projects and Indicative Budgets Plan Matrix

### 5.5.1 Finance, Planning and Public Administration

S/No.	PROGRAMME	Objectives	Target 2015/2016	Key outputs(KO)	Key outcomes(OC)	Estimated cost (kshs)
1	Strengthening of county governance & administration	To fastract infrastructure development to improve county governance and administration	Construction of 5 ward offices for ward administrators	5No. ward offices constructed	Improved governance & county administration	25,000,000
			Governor's residence continuation	A complete & functional governor's residence	Improved governance & county administration	100,000,000
2	Civic education	Sustained citizens' engagement in the implementation of the Constitution. Heightened demand by citizens for service delivery by institutions of governance at the county level.	Convene ward sensitization forums	20 ward sensitization forums	Enhanced citizen participation on county governance	5,000,000
3	Revenue automation	Enhance revenue collection	To improve revenue collection by 50% annually	Efficient & effective Electronic revenue collection system	Efficient & effective Electronic revenue collection system	10,000,000
4	Installation and equipping of new county treasury office block	To improve working environment and service delivery	Equipped county treasury office block	Operational IFMIS infrastructure Information Documentation centre Office furniture and ICT equipment	Fully operational county treasury offices	20,000,000
5	Staff capacity building	To equip staff with necessary, competency and training To enhance performance management	30 No. technical staff trained across all ministries	30 staffs trained across all ministries	Enhanced staff capacity, productivity & Retention of staff	8,000,000
			All staffs put on performance appraisal	All of staff put on performance appraisal	Improved staff productivity and effectiveness	2,000,000
6	Construction of new office block (County Public Service Board)	To provide office space for CPSB staff	Complete office block in place	CPSB office block	Improved productivity, performance & service delivery to the citizens	40,000,000

7	Geospatial lab for mapping of projects	To install a GIS lab To perform spatial planning of the county resources	An equipped GIS lab in place	Installation of a GIS lab	Spatially planned county	15,000,000
8	Masool integrated millennium project	To fastract realization of MDG goals indicators for masool area	Improved quality of life	6 integrated projects for masool ward	Improved health standards Increased enrollment rates Enhanced gender sensitivity	50,000,000
9	Customer surveys	To improve public service delivery	An annual survey	1 Customer satisfaction survey done	Improved customer satisfaction	5,000,000
<b>Total</b>						<b>280,000,000</b>

### ***5.5.2 Water, Environment & Natural Resources***

	<b>PROGRAMME</b>	<b>Objectives</b>	<b>Target 2015/2016</b>	<b>Key outputs(KO)</b>	<b>Key outcomes(OC)</b>	<b>Estimated cost kshs</b>
1.	Natural resources conservation and management	To sustainably manage and conserve forest and wildlife resources	Train 4 No. of CFAs Recruit 10 forest rangers. Purchase 4 motorcycles.	4 CFA trained 10 Forest rangers recruited. 4 motorcycles procured.	Protected county forests.	5,600,000
			20ha forest and tree plantation schemes.	20 ha of county forest land rehabilitated	20Ha of forest land reclaimed.	1,000,000
			1,000,000 tree seedlings produced.	Small forest based and micro enterprises.	No. of tree seedlings produced	4,000,000
			300 ha of agro forestry systems on farmland	Agro forestry farmlands	Ha of agro forestry systems on farmland established	3,000,000
			100 youths educated in conservation	Train youth in wildlife and environmental conservation	No of youths educated in conservation	600,000
2.	Water resource development	To increase access to clean and safe water	20 community water projects.	20 community water projects.	% increase on access to clean water.	100,000,000
			40 bore holes.	40 drilled and equipped	16,000 people Access to portable water.	40,000,000
			20no. Upgrade hand pump borehole to solar power	20 bore hole upgraded to solar power	16,000 people Access to portable water.	30,000,000
			3 No. urban water	3No. of urban water	Increased Access to water	30,000,000

			supplies infrastructure expanded.	supplies improved	and sewerage facilities	
			10 rainwater harvesting structures	10 rain water harvesting structures constructed.	4000 people Access to portable water	10,000,000
			10 no springs protected	10 springs protected	1000 people Access to portable water	2,000,000
			20 sand dams	20 sand dams constructed.	Increased water storage capacity	14,000,000
			40 ha of land reclaimed	40ha of degraded land reclaimed	Increased land utilization.	8,000,000
3.	General Administration, Planning And Support Services	To provide policy and legal framework for efficient and effective management of the Environment, Water And Natural Resources	Water policy. Water bill. Environment policy Environment bill. Forest policy Forest bill Wildlife policy Wildlife bill.	Water policy. Environmental policy County forest policy. Wildlife policy.	Properly regulated sector.	2,000,000
4.	Environment management and protection	To protect, conserve and sustainably manage the environment.	1 water catchment mapped for pollution sources. 1 SOE report. 100% reported cases resolved.	Mapped pollution sources. County state of environment (SOE) report. Response to public complaints.	No. of pollution sources maps. No. of county SOE. % of public complaints resolved	1,000,000
<b>Total</b>						<b>251,200,000</b>

### 5.5.3 Tourism, Culture, Sports and Social Development

	<b>PROGRAMME</b>	<b>Objectives</b>	<b>Target 2015/2016</b>	<b>Key outputs(KO)</b>	<b>Key outcomes(OC)</b>	<b>Estimated cost kshs</b>
5.	Formulation and implementation of appropriate policy and legal framework for socio-cultural affairs	To provide policy and legal framework for efficient and effective management of socio-cultural affairs in the County	County Tourism Development Policy. County Tourism Development Bill.  Youth policy Sports Policy Children policy Devolved Social Funds Policy	County Tourism Development Policy. County Tourism Development Bill.	•County Tourism Development Act. •County Tourism Development Act.	1,500,000
6.	Conservation, Promotion and management of Pokot Culture.	To sustainably manage and conserve Pokot cultural resources	Establish 1Cultural Centre Establish Annual Cultural Festival	1Cultural Centre established Annual Cultural Festival established	Pokot culture promoted and conserved	30,000,000
7.	Develop Youth resource centers to promote Youth empowerment	To develop resource centers to promote youth employment issues.	Equip 4 Youth Empowerment Centres.	4 Youth Empowerment Centres	Increased number of Youth empowered	16,000,000
8.	Nature and Nurture Sports talents in diverse disciplines among children and youth		Construct Makutano Stadium Establish sports centres in all sub-counties	Makutano Stadium Constructed  4 Sports centres established	Sports Talents nurtured	83,000,000
9.	Co-ordinate care and protection for children in the County	To co-ordinate care and protection for children in the County	increase the capacity of families and communities taking care of OVCs Refurbish 1 Community support Centre	Increased no. of families and communities taking care of OVCs	Children cared for and protected in the County	9,000,000
10.	Co-ordination of Disability	To facilitate and coordinate Disability	Increase no. of PWDs involved in development	no. of PWDs involved in development planning	Disability mainstreaming coordinated	8,000,000

	Mainstreaming in county development planning and budgetary processes.	Mainstreaming in County- development	planning	increased		
11.	Coordination and integration of County social protection	To facilitate the coordination and integration of national social protection programmes for improved livelihoods. planning and budgetary processes	Increase no of beneficiaries of devolved social funds	No of beneficiaries of devolved social funds Increased	County Social protection coordinated	600,000
12.	<b>Total</b>					<b>148,100,000</b>

#### ***5.5.4 Livestock, Veterinary and Fisheries***

##### **Veterinary services**

<b>S/No</b>	<b>strategic objectives</b>	<b>Strategies</b>	<b>Activities</b>	<b>Targets</b>	<b>outputs</b>	<b>Outcomes</b>	<b>estimated costs{kshs}</b>
1	To create an enabling policy and legal environment	Develop appropriate policy, legal and regulatory reforms	Develop 1 county veterinary policy	2 veterinary ACTS	2 ACTS reviewed	2 ACTS enacted by the county assembly	300,000.00
2	To strengthen monitoring and evaluation	Construction of offices/completion of 1 ward office	Construction of ward offices -completion of ward office	4 ward offices -completion of 1 ward office	5 offices in place	Office space available	18,000,000.00
3	To facilitate access to markets	Purchase of laboratory equipment	Procurement of lab equipment	-10 fridges -10 freezers - 20 cool boxes	-10 fridges -10 freezers -20 cool boxes purchased	- cold chain maintained	1,500,000.00
		Laboratory investigation and diagnosis	Sampling -screening	1200 samples	-1200 samples taken	- confirmation of disease	290,000.00
		Control of animal diseases	-market visit, stock route inspection,	780 market visits	780 market visit	-reduced disease incidence	1,700,000.00

			-participatory disease search - animal movement control	-16 stock route inspection	-16 stock route inspection	-% reduction of disease outbreaks	
			Vaccination	Procurement of assorted vaccines PPR- 350,000 doses CCPP- 250,000 doses CBPP-100,000 doses BQ-60,000 doses FMD- 100,000 doses LSD- 100,000 Doses Antirabies-500 doses Newcastle-10,000 doses	- no of animals vaccinated	-herd immunity improved - healthy livestock -no quarantine imposed -livestock access to internal and external markets	13,050,000
			Vaccine emergency fund	Procurement of Assorted vaccines	No of animals vaccinated	-herd immunity improved - healthy livestock -no quarantine imposed -livestock access to internal and external markets	6,000,000.00
		Tick control	Rehabilitation of dips	20 dips	20 dips rehabilitated	Tick borne diseases controlled	10,000,000.00
			Construction of new dips	10 new dips	10 new dips constructed	Tick borne diseases controlled	20,000,000.00
			Construction of Metallic crushes	20 metallic crushes	20 metallic crushes constructed	Tick borne diseases controlled -animals well restrained during vaccination and branding	12,000,000.00

			Procurement of the foot pumps	30 foot pumps	30 foot pumps procured	Tick borne diseases controlled	210,000.00
			Purchase of acaricide	7225 litres of amitraz acaricide	7225 litres of amitraz acaricide purchased	Tick borne diseases controlled	1,500,000.00
		Livestock identification and traceability(electronic branding)	Purchase and repair of hot iron brands -purchase of electronic boluses - livestock branding	-50 new brands -80 old brands -20,000 boluses	No of livestock branded	Reduced livestock theft -easy identification of livestock	7,321,500.00
		Promoting local and export markets	Construction of bush stone wall fence -completion of holding pen - rail steel infrastructure - water borehole at nasukuta export slaughter house.	1 export slaughter house completed	1 export slaughter house completed	-hygienic slaughter of animals -export of meat products -	20,000,000.00
			Construction of medium slaughter houses at sub counties	5 medium slaughter houses	5 medium slaughter houses constructed	hygienic slaughter of animals -local access to markets of meat products	18,000,000.00
	To increase output and productivity	Increasing sustainable animal resource base	Establish an AI scheme -establish semen and liquid nitrogen storage facility at kapenguria -Procurement of equipment and materials -Synchronization	One A.I scheme at kapenguria -1 storage facility	One A.I scheme established -1 storage facility established	-regular supply of semen and liquid nitrogen to A.I service providers -superior livestock breeds -reduced incidence of breeding diseases	7,742,400.00
	<b>GRAND TOTAL</b>						<b>137,613,900.00</b>



Livestock Development

	<b>Strategic Objective</b>	<b>Strategies</b>	<b>Activities</b>	<b>Targets</b>	<b>Outputs</b>	<b>Outcomes</b>	<b>Estimated Cost(Kshs)</b>
1.	Develop appropriate policy and legal environment	Develop appropriate policy, legal and regulatory framework	Review relevant National Policies/Acts to ensure compatibility with the county requirement. - Formulate livestock policies relevant to the county needs.	2 Policies 1 Act  2 Policies	2 Policies and 1 act reviewed  2 Policies formulated	Enhanced policy and legal environment	600,000.00
2.	Increase Livestock Productivity	Support demand driven livestock research and extension services	- Disseminate livestock extension technologies through- field days, on-farm demonstrations, agricultural shows and trade fairs, farm visits, residential /non-residential trainings, exchange visits, seminars, workshops, print and electronic media.	4 field days 16 Demonstrations 1 Agr.Show and trade Fair 1,000 Farm Visits 16 Farmers trainings. 1 Exchange visit 2 staff workshops/seminars 2 famers tours 10 radio and TV documentaries 16 supervisions and backstopping	4 field days held 16 Demos conducted 1 Agr.Show and trade Fair held 1,000 Farm Visits conducted 16 Farmers trainings conducted 1 Exchange visit conducted 2 staff workshops/seminars held 2 famers tours conducted 10 radio and TV documentaries conducted 16 supervisions and backstopping carried out	Livestock Production technologies adopted by farmers and pastoralists	3,000,000
		Improve availability of high quality feeds during drought	Up-scale Strategic Livestock Feed Reserve Programme to other Sub-Counties	4 Hay shades 400 acres pasture 80,000 bales of hay	4 h/shades constructed. 400 acres of pasture established. 80,000 bales made	Strategic Livestock Feed Reserve in place	20,000,000

		Improve availability of water for livestock use	Construct water pans	3 water pans	3 water pans constructed	Water available for livestock use	15,000,000	
		Improve livestock breeds through up-grading	Establish livestock multiplication centres	2 Livestock Multiplication Centres	2 Livestock Multiplication Centres established	Superior livestock breeds available for up-grading	15,000,000	
		Promote alternative source of livelihoods	Introduce camels as alternative source of livelihood	300 camels	300 camels introduced	Alternative source of livelihoods in place	24,000,000	
3.	Increase market access for livestock and livestock produce	Improve market infrastructure	Construct modern sale yards	2 Sale Yards	2 Sale Yards constructed	Improved market infrastructure	12,000,000	
			Rehabilitate holding grounds	1 holding ground	1 holding ground rehabilitated	Improved market infrastructure	15,000,000	
		Promote value addition in livestock, livestock products and by-products	Construct milk coolers	2 milk coolers	2 milk coolers constructed	Quality of milk enhanced	12,000,000	
4.	Enhance institutional efficiency and effectiveness in service delivery	Upgrade Nasukuta LIC into a Pastoral Training Centre	Construct more training and boarding facilities -construct administration block -Provide more technical and administrative staff -Provide fencing of the farm -provide means of transport -provide electricity -Purchase computers, furniture, stationery and other office equipments	4 classrooms 3 dormitories 1 administration block. 1 vehicle 2 computers 1 laptop	4 classrooms constructed. 3 dormitories constructed 1 admin. Block constructed. 1 vehicle purchased 2 computers and 1 laptop purchased.	Pastoral Training Centre in place and functioning	90,000,000	
			Strengthen the capacity of Livestock Production Department to	Construct permanent offices in the sub-county and Ward HQs.	4 office blocks	4 Office blocks constructed.	Availability of office space and conducive working environment	20,000,000
				Recruit new staff	6 staff	6 staff recruited	Service delivery enhanced	5,000,000

		deliver services	Purchase new vehicles and motor cycles	2 vehicles 5 motor cycles	2 vehicles and 5 motor cycles purchased	Service delivery enhanced	13,000,000
<b>Totals</b>							<b>244,600,000</b>

### Fisheries development

Strategic objective	Strategies.	Activities	Targets/outputs	Outcomes	Cost Ksh .
1.To increase output and fish productivity	Increase fisheries resource	Purchase a motor boat for Turkwel dam fishery. Purchase live jackets for staff and fishermen	1 motorboat and 30 live jackets	Facilitates surveillance and enforcement of fisheries Act cap 378.(legislation)	3M
	To enhance fish seed production	Completion of mono-sex tilapia and catfish hatchery	1 operation fish hatchery	Quality and affordable fish seeds to farmers	6M
	To enhance fish feed production	Construct and install a fish feed production unit (Fish feed pelletizer)	1 county fish feed pelletizer installed	Quality and affordable fish feeds to farmers	2.4M
	To enhance service delivery	Purchase motor cycles for staff	5 motor bikes to be purchase	Staff to reach more farmers(Efficient service)	3M
2.To provide conducive working environment	Provide computers and ICT equipment to staff	Purchase computers and ICT equipment's	5 computers 3 laptops and 2 ipads	Information and reports from staff prepared on time.	2M
3.Promote fish safety, quality assurance, value addition and marketing	To enhance fish quality safety and value addition	Construct fish landing facilities, waste disposal pits, provision of clean water at Turkwel dam	1 landing facility	Safe fish and fish products for markets	5M
<b>Total</b>					<b>21.4M</b>

### 5.5.5 Education & ICT

Programe	Objectives	Target 2015/2016	Key outputs(KO)	Key outcomes(OC)	Estimated cost kshs
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1	Bursary scheme	To support needy students in post primary institutions with school fees	5million bursary per ward	Increased enrolment, transition, performance and completion rates in post primary institutions	Community development and reduced poverty	100,000,000
2	ECDE	To improve the quality, equity, access & enrolment of ECDE	Increase enrolment rate by 10 per cent	Construction & Equipping of 2 Ecd centers per ward	Increased access, quality and enrolment in ECD centres	45,000,000
			Increased teacher enrolment, productivity	Equipping of ECD college & infrastructure development of ECD centers		35,000,000
				Equipping & completion of newly constructed education office		14,000,000
			Increase enrolment rate by 10 per cent	Equipping of ECD institutions (instructional materials)		25,000,000
			Increase enrolment rate by 10 per cent	ECD feeding programme		20,000,000
			Improve ECDE supervision	Purchase of 4 motor cycles & 1 vehicles for quality assurance and standards.		8,500,000
3	ICT	To improve ICT infrastructure connectivity and support creation of a knowledge based economy	Construction, equipping & operationalization of 2 ict hubs/communication centers In the sub counties.	Construction, equipping & operationalization of 2 ict hubs/communication centers In the sub counties.	Increased integration of ICT in office work to increase productivity, relevance and competitiveness	15,000,000
			Enhancing communication between county offices and sub county offices by introduction of IP Phones.	Enhanced communication between county offices and sub county offices by introduction of IP Phones.		10,000,000
			Fiber connectivity between the various county offices	Fiber connectivity between the various county offices		6,000,000
			Partnering with local network providers to ensure network connectivity in areas with no mobile phones network.(ie Airtel,Safaricom,orange etc)	Partnering with local network providers to ensure network connectivity in areas with no mobile phones network.(ie Airtel,Safaricom,orange etc)		15,000,000
4	youth polytechnics	To support teaching of relevant technical skills necessary for	Equipping of the existing youth polytechnics(tools & equipments ,computers, machines, furniture etc)	Equipping of the existing youth polytechnics(tools & equipments ,computers, machines, furniture etc)	Increased participation of youth in economic development and	6,000,000

		industrialisation	Rehabilitation of the existing youth polytechnic	6No. Rehabilitation of the existing youth polytechnic(6)	job creation	20,000,000	
			Construction & Equipping of 2 new youth polytechnics	2No. Construction & Equipping of new youth polytechnics		50,000,000	
13.	<b>TOTAL</b>						<b>369,500,000</b>

### **5.5.6 Agriculture & Irrigation**

	<b>Objective</b>	<b>Activities</b>	<b>Targets/outputs</b>	<b>Performance indicators</b>	<b>Time frame</b>	<b>Cost(Ksh)</b>
1	Increase office space and improve service delivery	Construct county, sub county and ward offices	1 county office, 2 sub county offices, 1 ward office	1 county office, 2 sub county office, 1 ward office constructed	2015/2016 F/Y	40M
2	Improve food security and household incomes	establish irrigation schemes/micro irrigation individual farms Completion of ongoing irrigation projects	2 schemes mrel, soybei, 50 farms sook (endugh)	2 schemes established, 50 individual farms irrigated	2015/2016 F/Y	137.5M
3	Improve early land preparation, mechanize soil conservation structures generate AIA	purchase tractors and equipments, employ plant operators, purchase excavator	12 tractors, 12 ploughs, 4 trailers, 4 ridgers, 2 harrows, 2 tool boxes (Complete), 1 excavator	12 tractors bought, 12 ploughs bought, 4 trailers bought, 4 ridges bought, 2 harrows bought, 2 complete tool boxes bought and 1 excavator bought	2015/2016 F/Y	126M
4	To reduce environmental degradation	Establish soil and water environmental conservation catchments	4 catchment	800Ha laid, 20km of river banks pegged, 8 tree nurseries established, 64 catchment committee members trained, assorted tools and materials bought.	2015/2016 FY	8M
5	Reduce post harvest losses in cereals	Purchase mobile maize drier, purchase tractor, plant operator and assistant employed	1 mobile maize drier bought, 1 tractor bought, personnel employed	1 mobile drier bought, 1 tractor bought, 2 plant operators employed	2015/2016 FY	15M

6	Improve extension services	capacity built staff and farmers, purchase projector, monitor, laptops, high pads, smart phones, colour TV 42", desk tops	65 staff, 3000 farmers, 1 projector, 1 monitor, 10 laptops, 8 high pads, 20 smart phones, 1 colour TV and 6 desk tops	65 staff trained, 3000 farmers trained, 1 projector bought, 1 monitor bought, 10 laptops bought, 8 high pads bought, 20 smart phones bought, 1 colour TV 42" bought, 6 desk tops bought	2015/2016 FY	2M
7	improve e-extension service to farmers knowledge and skills	establish an ATC	1 ATC	1 ATC established	2015/2016 FY	50M
8	Support vulnerable households to access subsidized farm inputs	purchase and distribute subsidized seeds and farm inputs, generate AIA	revolving fund established	Amount of grants in Kshs. Disbursed to farmers	2015/2016 FY	10M
9	Improve food security and mitigate against drought and develop value chain	purchase and distribute THVC seeds/materials, retrieval of 10% of harvested produce	10 tonnes of assorted seeds/materials of THVC	10 tonnes of assorted seeds/materials bought and distributed	2015/2016 FY	5M
10	improve availability and accessibility of certified seed potato for planting	identify suitable site, purchase certified seed potato for bulking, establish a demonstration centre, personnel recruit, put up necessary infrastructure	1 centre established	1 centre/bulking site established	2015/2016 FY	5M
11	improve accessibility of knowledge and skills to farmers	develop demonstration plots and establish plant clinics	7 demonstration plots 9 plant clinics	7 demonstration plots developed 9 plant clinics established	2015/2016 FY	7M
12	Improve accessibility of knowledge and skills to farmers and link them to markets	develop and expand an Agricultural Show	1 show	1 show developed, expanded and improved	2015/2016 FY	20M
13	Improve household incomes and food security and promote environmental conservation	Promote the production of pyrethrum, tea, coffee, sisal, avocado, mango, bananas, purchase and distribute planting materials	200,000 splits, 100,000 seedlings, 100,000 suckers, 30,000 seedlings, 80,000 seedlings, 100,000 plantlets	200,000 splits bought, 100,000 seedlings bought, 100,000 suckers, 30,000 seedlings, 80,000 seedlings & 100,000 plantlets bought	2015/2016 FY	33M

14	Improve food security and household incomes	sensitization of farmers, siting production areas, purchase and distribute desired planting materials	15,000 canes	15,000 canes purchased and distributed	2015/2016 FY	1M
15	Improve food security and household incomes	sensitization of farmers, recruit farmers, purchase and distribute planting materials to farmers	100 farmers	100 farmers supplied with planting horticultural materials	2015/2016 FY	3M
16	Improve accessibility and availability of farm inputs to vulnerable farmers	purchase and distribute to recruited vulnerable farmers, identify and training stockists link farmers and stockists	1000 farmers	1000 vulnerable farmers supplied with farm inputs for one acre each	2015/2016 FY	10M
17	Improve accessibility of extension messages through ICT	recruit, train and equip extension staff with ICT equipment/technology, purchase 4 laptops, 4 smart phones, 4 modems/sim card, provision of airtime	4 staff	4 staff trained and equipped with ICT, laptop, smart phone	2015/2016 FY	600,000
18	Reduce crop losses and feed more households	identify plant clinic centers, train and equip staff with plant clinic kit	9 centres, 18 staff	9 centres identified, 18 staff trained, 9 plant clinic kits purchased	2015/2016 FY	500,000
<b>19</b>	<b>Totals</b>					<b>473,600,000</b>

### 5.5.7 Health & Sanitation Services

NO	STRATEGIC OBJECTIVE	ACTIVITIES	TARGETS	EXPECTED OUTPUTS/OUTCOME	ESTIMATED COST
1	Provision of primary health care services to within 5 km radius	Construction of new dispensaries	20 new dispensaries	20 new dispensaries complete with staff houses and fencing in place	60,000,000
2	Improved availability and quality of services in dispensaries near electricity power lines	Connection of electricity to dispensaries	30 dispensaries	Services including maternity services provided 24 hours in a day	6,000,000
3	Increase availability of staff to provide services in health facilities	Construction of staff houses	20 staff houses constructed in existing dispensaries	Quality services provided by a well motivated workforce who are within reach	72,000,000
4	Enhanced provision of services in primary health facilities	Construction of 4 model health centers in high volume dispensaries	4 model health centres constructed and operationalised	Improved services due to availability of adequate space	80,000,000
5	Increase the quality of services provided in all health facilities	Purchase of assorted medical equipment	All hospitals, health centres and dispensaries supplied with required medical equipment	Availability of equipment and their usage leading to high quality of care	120,000,000
6	Improve supervision of health facilities	Purchase of 5 utility vehicles(Landcruiser tour van) to facilitate supervision of county and subcounty teams	all sub counties to receive utility vehicles and one for County health team	Health workforce supervised and supported to discharge their duties	30,000,000
7	Improvement of dilapidated health infrastructure	Refurbishment of dilapidated health facilities	All needy health facilities assessed and renovated- atleast two per ward	Facilities given the much needed facelift to uplift standards of infrastructure	100,000,000
8	Increase administrative capacity of the ministry	Construction of AFYA house at the county headquarters	One complex constructed at the county head quarters	Administration of health services enhanced leading to increased efficiency	40,000,000
9	Improve sanitation standards in the county	Purchase of more solid waste equipment including tractors, skits, etc	20 additional containers, one more tractor with a high capacity loader	Improved environmental sanitation in place	20,000,000
10	Improve referral services within the county	Purchase of 4 new ambulances as	Purchase and strategic positioning of 4 new ambulances	Improved referral and emergency care services	30,000,000
11	Enhance community health	Purchase of 40 new motor	Provide 2 motorcycles	Improved health services at the	16,000,000



	services/strategy	cycles	to atleast two of 20 existing community units	community level	
12	Ensure consistency of power in high level facilities	Purchase of 5 high capacity generators	Procure and supply generators to high volume facilities providing 24 hours of critical services	Improved service provision in high volume facilities	20,000,000
14	Ensure consistency of power supply in all primary health facilities for maintenance of cold chain and EMR services	Purchase of 20 solar power equipment to prioritized facilities	20 health facilities supplied with solar power	Power availability throughout for maintenance of vaccine fridges and other critical equipment	20,000,000
	<b>Total</b>				<b>614,000,000</b>

### ***5.5.8 Roads, Public Works and Transport***

	<b>Programme</b>	<b>objectives</b>	<b>Targets(2015/16)</b>	<b>Outcome</b>	<b>Output</b>	<b>Cost</b>
	Effective management of the County Roads - expand and maintain county roads infrastructure to keep abreast of the growing demand for infrastructure to promote development of the county and redress economic disparities	Open up new roads and expand existing narrow roads and complete them to gravel standards	4 roads in each Sub-County	Create roads where none existed	Improved access to markets and services	300M
		Maintain existing gravel standard roads	349 km	Roads passable in all weather	Improved access to markets and services	200M
		Upgrade existing earth roads to gravel standards	200 of 697 KM	Roads passable in all weather	Improved access to markets and services	200M
		Upgrade roads in Makutano town to bitumen surface (tarmac)	5km	Clean town environment	Attract investors	100M
		Carry out road inventory and condition survey as a continuous exercise.	Comprehensive maintenance program	Obtain accurate data for budgeting purpose	Comprehensive maintenance program	5M
		Initiate Labour based roads construction Programme with bias to target groups	4 roads in each ward	To lead creation of jobs	Enhanced equity and affirmative action	80M
		To provide road construction equipment	2 graders & 1 excavator	Reduce cost of hiring equipment	Build more roads	100M

Documentation and supervision of County public buildings and other works.	Construct foot-bridges across rivers in rural areas	10	Improve communication between communities	Improved social integration	120M	
	Improve documentation by investing in equipments-	computers, ploters, amonia printers,etc	Effective service deliverly to client Departments	Attractive and safe buildings	5M	
	Improve supervision by investing in motor vehicles and motor cycles	Improve supervision by investing in motor vehicles and motor cycles	Effective service deliverly to client Departments	Attractive and safe buildings	10M	
	Fire and lightening protection of county buildings and institutions	Fire and lightening protection of county buildings and institutions	Disaster risk reduction	Safety of citizens	20M	
Ensuring safe , effective and efficient passenger transport system in the county.	Organise traning for boda-boda operators-training in every ward	20 per ward	Improve road safety	Reduce accidents and save lives	5M	
	Enforce road safety regulations	Enforce road safety regulations	Improve road safety	Reduce accidents and save lives	2M	
	Extend and modernise Airstrips – liaise with NationalGovernment	Extend and modernise Airstrips –liaise with NationalGovernment	Improved air transport	Increased trade and tourism	20M	
	Water transport across Turkwel dam	Water transport across Turkwel dam	Safe and efficient transport	Improved communication between communities	20M	
	Provide mechanism for Management of the county fleet of vehicles	Provide mechanism for Management of the county fleet of vehicles	Improved management and control of County vehicles	Reduce cost of running and maintenance	2M	
To provide capacity in human resource and improve the technical and administrative capacity of the Department towards an efficient, effective and development oriented public service and an empowered,	Enhancing the quality of Departmental service delivery by means of effectively developing and implementing new and updated policies	Enhancing the quality of Departmental service delivery by means of effectively developing and implementing new and updated policies	An efficient, effective and development orientated public service	To improve service Delivery quality and access	5M	

fair and inclusive citizenship	Enhancing the quality of Departmental service delivery by means of effectively forging relationships with Key stakeholders, within and beyond the County Government	Enhancing the quality of Departmental service delivery by means of effectively forging relationships with Key stakeholders, within and beyond the County Government	An efficient, effective and development orientated public service	To improve service Delivery quality and access	2M
	Enhancing the quality of Departmental service delivery by means of making service delivery accessible to targeted Groups	Enhancing the quality of Departmental service delivery by means of making service delivery accessible to targeted Groups	An efficient, effective and development orientated public service	To improve service Delivery quality and access	5M
	Enhancing the management and development of Departmental staff by means of training and development of staff	Enhancing the management and development of Departmental staff by means of training and development of staff	An efficient, effective and development orientated public service	To enhance human management and development	5M
	Enhancing the management and development of Departmental staff by means of implementing an employment strategy to fill in key professionals	Enhancing the management and development of Departmental staff by means of implementing an employment strategy to fill in key professionals	An efficient, effective and development orientated public service	To enhance human management and development	25M
	Enhancing accountability management by means of an effective Monitoring and Evaluation Strategy within the Department	Enhancing accountability management by means of an effective Monitoring and Evaluation Strategy within the Department	An efficient, effective and development orientated public service	To enhance processes, systems, and accountability management	2M

		Tackling corruption in the public service by means of fraud prevention and risk management in the Department	Tackling corruption in the public service by means of fraud prevention and risk management in the Department	An empowered, fair and inclusive Citizenship	To tackle corruption in the public service	0.2M
		Integrating ICT systems and strengthening the Departmental ICT networks	Integrating ICT systems and strengthening the Departmental ICT networks	An efficient, effective and development orientated public service	Integrate ICT systems to enhance service delivery	5M
	<b>Total</b>					<b>1.16B</b>

### ***5.5.9 Lands, housing and urban development***

<b>Programme</b>	<b>Objective</b>	<b>Target 2015/2016</b>	<b>Key outputs</b>	<b>Key outcomes</b>	<b>Estimated cost Ksh</b>
1 General Administration, Planning And Support Services	To provide policy and legal framework for efficient and effective management of land resource and urban development in the county	Landpolicy. Land bill. Urban management policy Urban management bill	Land policy Land bill Urban management policy Urban management bill	Properly regulated sector.	6,000,000
2 County land survey and Mapping	To survey and map manmade and natural resources for strategic planning and decision making	County tourist maps Town maps County topographic map Completion of Ardhi house Recruit 2 No survey officers	County tourist maps Town maps County topographic map Sufficient office space Survey officers recruited	Number of County tourist maps Number of Town maps County topographic map Improved working environment Improved service delivery	60,000,000
3 County physical planning	To provide framework for optimal utilization of land resources	Completion of county spatial plan Planning of 10 No	Approved county spatial plan Approved town plans	Organized environment and Improved utilization of land resource	58,000,000

			urban centers Land banking Recruit 2 No planning officers	Available land for development Recruited officers	Improved service delivery	
4	Urban development	To provide sustainable development in urban and build environment in the county	Street lighting Urban drainage Urban access roads Urban parking Town boards	Number of towns with street lighting Good urban drainage system Good urban access roads Sufficient urban car parking Number of town boards	Attractive business environment and human settlement in urban centers	76,000,000
5	Land Adjudication	To facilitate registration of land ownership in the county	10 NO Adjudication sections 3 No group ranches	Number of title deed issued	Improved tenure security Improved access to credit	22,000,000
<b>Total</b>						<b>222,000,000</b>

### ***5.5.10 Trade, Co-operative, Industry and Energy***

<b>S/NO</b>	<b>Strategic objectives</b>	<b>Targets</b>	<b>Activities</b>	<b>Targets/outputs</b>	<b>Outcomes</b>	<b>Estimated Cost(Kshs.)</b>
1	value addition and raising the income of cooperatives	Construction of coffee factory to completion	Construction of Kotney	Coffee factory	Quality finished coffee	15,000,000
2	To improve working environment and service delivery	Construction of the sub-county offices	Construction of Pokot North and South Sub-county offices	2 Sub- county offices	Improved service delivery and working environment	10,000,000
3	To improve the income of Bee cooperative societies	Providing bee hives to bee keeping farmers	Provision of bee hives to farmers in Kitelakapel, Kodich and Alale	200 Bee hives	High income generation	5,000,000
4	To promote value addition and increase income	Construction of leather factory	Construction of leather processing plant at Chepareria	Finished leather material	Produce high quality leather	20,000,000

5	To promote the development of cooperatives	Youth Bunge office construction	Construction of the Youth Bunge office	Office	Improved investments & saving culture among youths	10,000,000
6	To improve revenue collection	Complete construction of market	Construction of fresh produce market at Lomut	Lomut market	Improved revenue collection	10,000,000
		Construction of sheds and stalls	Construction of market shades and stall at Makutano	Makutano sheds 8 and stalls 8		50,000,000
		Construction of market	Construction of fresh produce market at Bendera	Bendera market		10,000,000
		Construction of market	Construction of fresh produce market at Konyao	Konyao market		10,000,000
		Fencing and construction of market	Fencing and construction of Keringet market, Kamelei, Sina, Chesegon	- Keringet - Kamelei - Sina - Chesegon market		20,000,000
7	To encourage self employment	Refurbishing and equipping industrial sector	Refurbishing and equipping constituency industrial centres at Chepareria, Sigor, and Kacheliba	- Chepareria - Sigor - Kacheliba industrial centres	Many youths self employed	30,000,000
8	To encourage self employment	Purchasing and construction of jua kali sheds	Purchasing and constructing jua kali sheds in Makutano, Sigor, Kacheliba and Kabichbich	Jua kali sheds in Makutano, Sigor, Kacheliba and Kabichbich	Many youths self employed	20,000,000
9	Promote fair trade practices	Constructing meteorology lab	Construction of meteorology lab equipment	Laboratory	Fair trade practices	20,000,000
10	Promote fair trade practices	Purchasing of standard equipment	Purchasing of standard equipments	Measurement equipments	Fair trade practices	10,000,000
11	To protect consumers from	Construction of weigh	Construction of weigh	Weigh bridge	Consumer protection	10,000,000

	exploitation	bridge	bridges			
12	Promote self employment	Loans for business	County credit schemes	Funds for loans	Self employment	20,000,000
13	To digitalize all the trade programs, reports and provide useful information to the business community	Constructing business information centre	County business information centre	Computers	Well dissemination of business report, meetings and conferences	15,000,000
14	To promote revenue	Purchasing market plots	Purchase of market plots	Plots	Increase in revenue collection	15,000,000
15	To promote revenue	Construction of markets	Construction of Marich fresh produce market	Marich market	High revenue collection 10m	10,000,000
16	To promote accountability	Purchasing audit equipment	Purchase of audit equipment	Audit equipments	Encourage transparency	20,000,000
17	To improve business environment	Supply of solar and electricity	Solar energy and rural electrification	2 Markets	Increase income of the business community	20,000,000
18	Capacity building	To improve innovative and inventive skills	Training the officers and traders	Number of officers and number of traders	Improved creativity and management skills	10,000,000
	<b>Totals</b>					<b>360,000,000</b>

### ***5.5.11 County Assembly***

<b>S/NO</b>	<b>Strategic objectives</b>	<b>Targets</b>	<b>Targets/outputs</b>	<b>Outcomes</b>	<b>Estimated Cost(KSh)</b>
1.	Construction of modern assembly	Increase office space and improve service delivery	Complete modern assembly building block	Improved oversight, representation and legislation for socio-economic transformation	100,000,000
	<b>Totals</b>				<b>100,000,000</b>
<b>GRAND SUMMARY TOTAL</b>					<b>4,462,013,900</b>