

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY ANNUAL DEVELOPMENT PLAN

FOR FY 2022/2023

SEPTEMBER 2021

Vision

A Model County in Service Delivery.

Mission

To Transform Livelihoods through Equitable and Sustainable Utilization
of Resources

FOREWORD

An annual development plan refers to a summary of specific development proposals, projects and programmes for a given fiscal year. It is a one-year plan that is extracted from the County Integrated Development Plan. Section 126(1) of the Public Finance Management Act, 2012 requires every county government to prepare an annual development plan in accordance with Article 220(2) of the Constitution.

This Annual Development Plan presents the County Government priorities, proposals and development programmes for financial year 2022/2023. The priorities under the plan has been anchored on the County Post Covid-19 Recovery and Reengineering Strategy (2020-2022) , the County Integrated Development Plan (2018-2022), and the third Medium Term Plan of Kenya Vision 2030.

Health, Water, Agriculture and livestock sub- sectors will remain to be a major priority area for the county as it is a mainstay of the county economy. Health sector still has a lot of challenges and more resources will be channeled to restructure the healthcare delivery system and also shift the emphasis to “preventive care in order to lower to reduce disease burden and mortality rates”. 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. The desired outcome of this plan is alleviation of the high poverty levels and to stimulate job creation and wealth for the county residents.

The unveiling of the County Annual Development Plan is a clear demonstration of our commitment to the realization of our county vision of being the model county in service delivery.

Ruth Kisabit

County Executive Committee Member for Finance and Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan is the seventh publication produced by the County Government of West Pokot and its stakeholders. The plan has been prepared using data from the County Integrated Development Plan (2018-2022), County Post Covid 19 Recovery & Re-ingeering Strategy (2020-2022), memoranda submitted by county development partners, draft Sector Plans and Public Participation Reports for FY 2020/21. The document has been developed after the issuance of the budget circular and is envisaged to guide the budget process for the Fiscal Year 2022/23. 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'm therefore very grateful to the leadership and support of the County Planning Unit staff. My sincere acknowledgement also goes to the County Executive Committee Members, the Chief Officers and technical officers of all the county line departments for their dedication, commitment and focus to ensure timely submission of their respective draft plans. Lastly, I salute every other person and stakeholder who participated in the development of this 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 devolved system of government.

God bless you all.

Dr. Grace Amurle
Chief Officer, Finance & Economic Planning

TABLE OF CONTENTS

FOREWORD	ii
ACKNOWLEDGEMENT	iii
TABLE OF CONTENTS	iv
DEFINITION OF TERMS	vi
LIST OF TABLES	vii
LIST OF FIGURES	vii
CHAPTER ONE: INTRODUCTION	1
1.1 Overview of the County.....	1
1.2 Administrative and Political Units.....	2
1.3 Demographic Features.....	3
1.4 Rationale for the Annual Development Plan.....	4
1.5 Annual Development Plan Linkage with CIDP(2018-2022).....	5
1.6 County Development Priorities.....	6
1.7 Development Plan Preparation Process.....	7
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	8
2.1 Introduction.....	8
2.2. Sector/ Sub-sector Achievements in the Previous Financial Year.....	8
2.3 Analysis of Capital & Non-Capital Projects for FY 2020/2021.....	13
2.4 Payments of Grants, Benefits and Subsidies.....	14
2.5 Challenges Experienced During Implementation of Previous ADP.....	14
2.6 Lessons Learnt and Recommendations.....	15
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	16
3.1 Introduction.....	16
3.2 Department of Education and Technical Training.....	16
3.3 Department of Health, Sanitation and Emergency Services.....	19
3.4. Department of County Public Service Management, CT and Devolved Units.....	22
3.5 Department of Public Works, Transport & Infrastructure.....	25
3.6 Department of Trade, Investment & Cooperative Development.....	26
3.7 Department of Lands, Housing, Physical Planning and Urban Development.....	28
3.8 Department of Pastoral Economy.....	33
3.9 Department of Tourism, Culture, Sports and Social Services.....	38
3.10 Department of Agriculture and Irrigation.....	43
3.11 Department of Water, Environment and Natural Resources.....	49
3.12 Department of Finance & Economic Planning.....	53
3.13 West Pokot County Assembly.....	54
3.14 Payments of Grants, Benefits and Subsidies.....	55
CHAPTER FOUR: RESOURCE ALLOCATION	57
4.0 Introduction.....	57
4.1 Projected Resource Envelope.....	57
4.2 Resource Allocation Criteria.....	58
4.3 Proposed Budget by Department.....	58
4.4 Financial and Economic Environment.....	59
4.4.1: Risks, Assumption and Mitigation Measures.....	59

CHAPTER FIVE: ANNUAL PLAN MONITORING AND EVALUATION	61
5.1 Introduction.....	61
5.2 Conclusion	61
ANNEXES	62
Annex 1: Capital & Non-Capital Projects for Department of Education and Technical Training	62
Annex 2: Capital and Non-Capital Projects for Department of Health, Sanitation & Emergency Services for FY 2022/2023	66
Annex 3: Capital & Non-Capital Projects for Department of Public Service Management, ICT & Devolved Units	68
Annex 4: Capital and Non Capital Projects For Department of Public Works, Transport & Infrastructure.....	70
Annex 5: Capital & Non-Capital Projects for Department of Trade, Investment and Cooperative Development	76
Annex 6: Capital and Non Capital Projects for Department of Lands, Housing, Physical Planning and Urban Development.....	78
Annex 7: Capital & Non-Capital Projects for Department of Pastoral Economy	82
Annex 8: Capital and Non-Capital Projects for Department of Tourism, Wildlife, Culture, Sports, Youth, Gender and Social Services	88
Annex 9:Capital and Non Capital Projects for Department of Agriculture & Irrigation.....	91
Annex 10: Capital and Non Capital Projects for Department of Water, Environment & Natural Resources	95
Annex 11: Capital and Non Capital Projects for Department of Finance & Economic Planning for FY 2022/2023.....	103
Annex 12: West Pokot County Assembly	104

DEFINITION OF TERMS

Programme	A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.
Project	A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.
Green Economy	The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.
Indicators	An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).
Outcomes	The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.
Outputs	These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".
Performance Indicator	a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.
Outcome Indicators	Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc
Capital Projects	Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (Treasury Circular No. 14/2016 dated July 13, 2016)

LIST OF TABLES

Table 1: Area of the County by Sub County.....	2
Table 2: Constituency and County Wards	3
Table 3: Population Projection by Age Cohort.....	3
Table 4: Sector Achievements in the FY 2019/2020	8
Table 5: Grants, Benefits and Subsidies	14
Table 6; Adult and Continuing Education Enrolment	17
Table 7: Development Needs, Priorities and Strategies for Education and Technical Training	17
Table 8: Mainstreaming Crosscutting Issues/Green Economy Considerations	18
Table 9: Key Stakeholders.....	19

LIST OF FIGURES

Figure 1; County Geographical Position	1
Figure 2; County Administrative Units	2

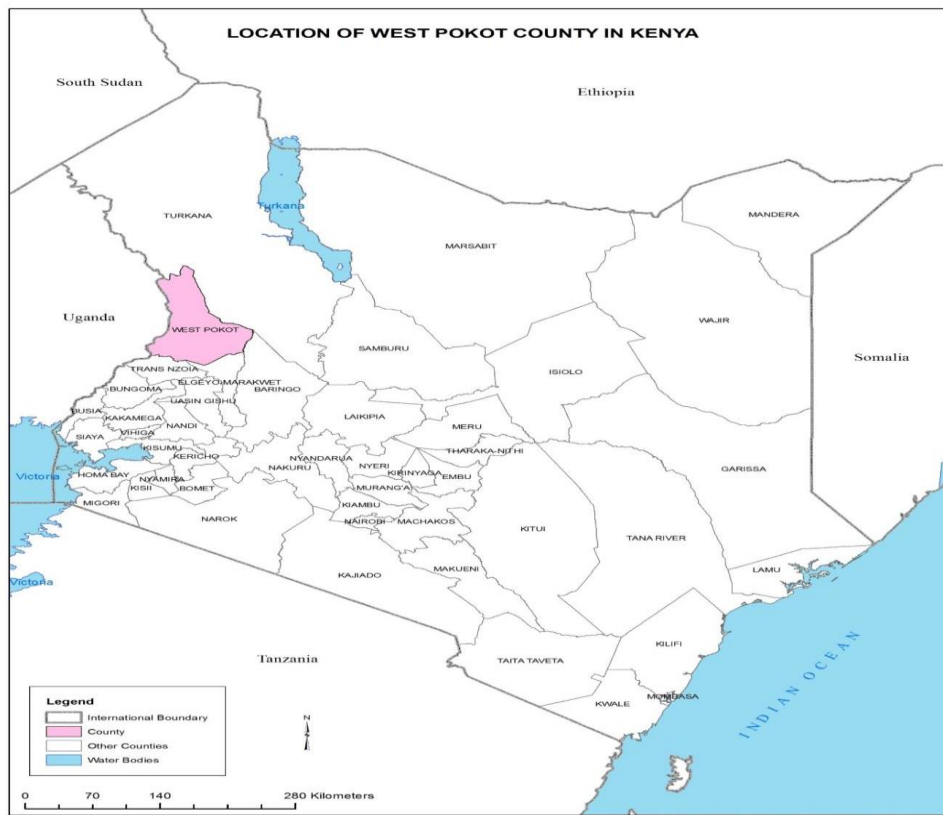
CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

West Pokot County is one of the 14 Counties in the Rift Valley region. It is situated in the North Rift along Kenya's Western boundary with Uganda border. It borders Turkana County to the North and North East, Trans Nzoia County to the South, Elgeyo Marakwet County and Baringo County to the South East and east respectively. The County lies within Longitudes 34° 47' and 35° 49' East and Latitude 1° and 2° North and covers an area of approximately 9,169.4 km²

1.1.1: Position and Size

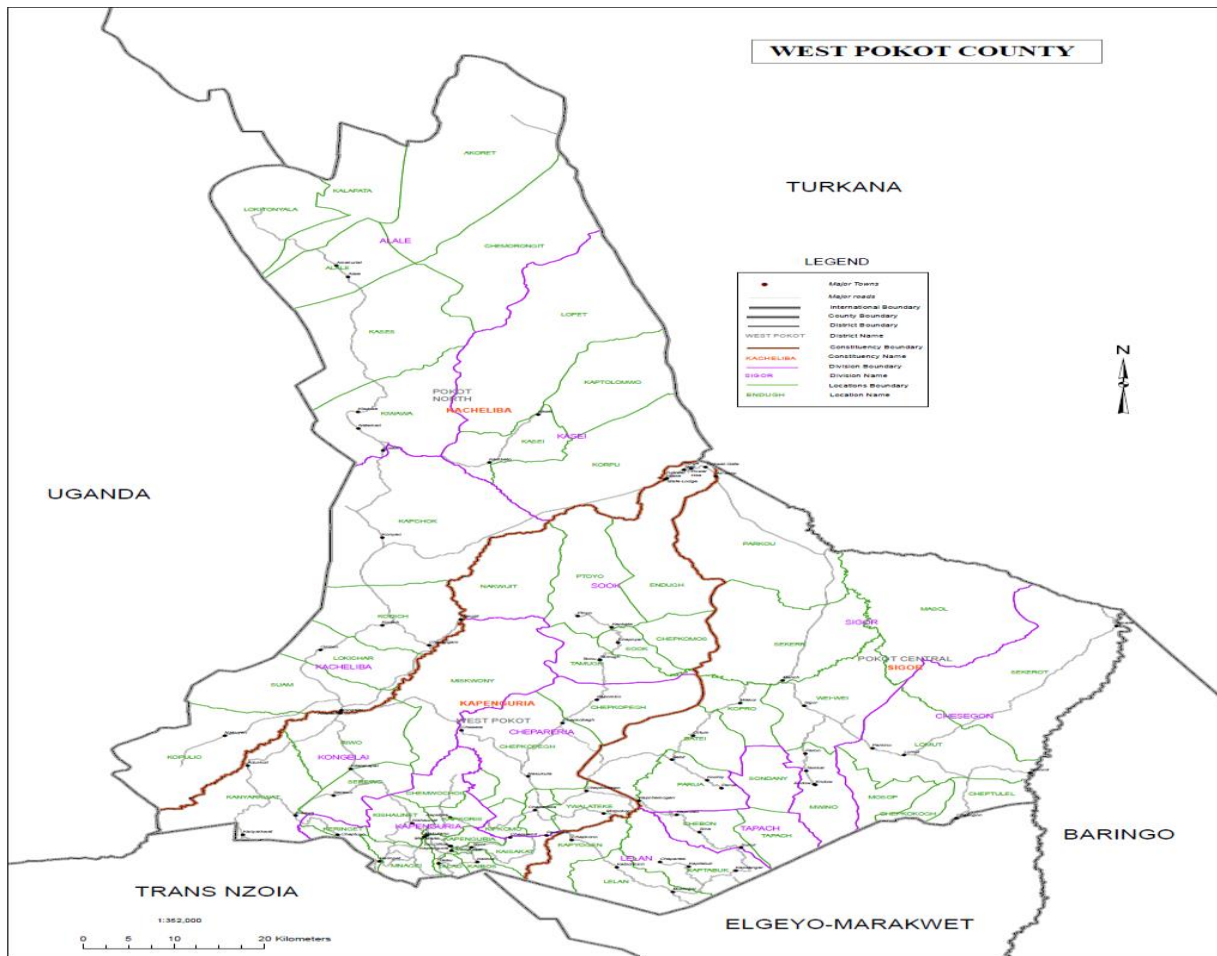
Figure 1; County Geographical Position



Prepared by: The Kenya National Bureau of Statistics, Cartography/GIS Section
Source: 2009 Population Census

This map is not an authority on delineation of boundaries

Figure 2; County Administrative Units



1.2 Administrative and Political Units

1.2.1 Administrative Sub divisions (Sub Counties, Wards, Villages)

West Pokot County has four constituencies, 20 wards, 66 locations and 224 sub locations. The table below presents the existing administrative units in terms of Sub-Counties, Divisions, Locations and Sub locations

Table 1: Area of the County by Sub County

Sub-County	No. of Wards	Divisions	Area (Kms)	No of Locations	No of Sub-Locations
West Pokot	6	Kapenguria	335.6	4	12
		Sook	750.5	7	24
		Kongelai	736.4	6	17
		Mnagei		5	16
South Pokot	2	Lelan	313.4	2	11
		Tapach	205.2	4	12
Pokot central	4	Sigor	1582.8	5	21
		Cheseگون	797.3	5	16
North Pokot	6	Kacheliba	925.4	5	17

		Alale	1571.5	5	18
		Kasei	1035.9	3	12
		Kiwawa	230.7	4	15
		Konyao	189.7	3	8
Kipkomo	2	Chepareria	495	2	7
		Chepkobegh		4	10
		Batei		2	8
TOTAL	20	16	9169.4	66	224

1.2.2 Political Units (Constituencies and Wards)

The county has four constituencies namely: Kapenguria, Kacheliba, Sigor and Pokot South and a total of twenty county wards. The County is made up of five sub counties, 20 wards and 103 villages.

Table 2: Constituency and County Wards

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

Source: County Statistics Office (2021), Kapenguria

1.3 Demographic Features

1.3.1: Population Size and Composition

The population of the County in the 2019 census was 621,241. This population comprised of 307,013 males, 314,213 females and 15 intersex persons. There were 116,182 households in the county. The county population is estimated at 634,422 persons in 2020 and is projected to grow to 661,635 and 782,672 in 2022 and 2030 respectively.

Table 3: Population Projection by Age Cohort

Age Cohort	2019 (Census)			2020 (Projected)			2022 (Projected)			2030 (Projected)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	57,159	56,881	113,990	58,372	58,088	116,460	60,876	60,580	121,456	72,012	71,662	143,674
5-9	54,103	54,220	108,323	55,251	55,371	110,622	57,621	57,746	115,367	68,162	68,310	136,472
10-14	47,848	47,326	95,174	48,863	48,330	97,194	50,959	50,403	101,363	60,282	59,624	119,906
15-19	34,691	33,090	67,781	35,427	33,792	69,219	36,947	35,242	72,189	43,706	41,689	85,395
20-24	25,111	28,462	53,573	25,644	29,066	54,710	26,744	30,313	57,057	31,636	35,858	67,494
25-29	20,153	21,956	42,109	20,581	22,422	43,003	21,463	23,384	44,847	25,390	27,661	53,051
30-34	17,134	18,394	35,528	17,498	18,784	36,282	18,248	19,590	37,838	21,586	23,174	44,760
35-39	11,105	11,033	22,138	11,341	11,267	22,608	11,827	11,750	23,578	13,991	13,900	27,891
40-44	9,719	9,729	19,448	9,925	9,935	19,861	10,351	10,362	20,713	12,245	12,257	24,502
45-49	8,630	8,370	17,000	8,813	8,548	17,361	9,191	8,914	18,105	10,873	10,545	21,418

50-54	5,795	5,871	11,666	5,918	5,996	11,914	6,172	6,253	12,425	7,301	7,397	14,698
55-59	4,118	4,270	8,388	4,205	4,361	8,566	4,386	4,548	8,933	5,188	5,380	10,568
60-64	3,742	4,500	8,242	3,821	4,595	8,417	3,985	4,793	8,778	4,714	5,669	10,384
65-69	2,980	3,772	6,752	3,043	3,852	6,895	3,174	4,017	7,191	3,754	4,752	8,507
70-74	2,456	3,052	5,508	2,508	3,117	5,625	2,616	3,250	5,866	3,094	3,845	6,939
75-79	1,117	1,410	2,527	1,141	1,440	2,581	1,190	1,502	2,691	1,407	1,776	3,184
80 +	1,150	1,891	3,041	1,174	1,931	3,106	1,225	2,014	3,239	1,449	2,382	3,831
Age Not Stated	2	1	3			0			0			0
Total	307,013	314,228	621,241	313,526	320,896	634,422	326,975	334,660	661,635	386,791	395,882	782,672

Source: Kenya National Bureau of Statistics Office (2021), and County Planning Unit, Kapenguria

According to the Kenya National Bureau of Statistics, 57.3 percent of the population in the county live below the poverty line, compared to a national average of 36.1% (KIBHS, 2016). Food poverty stands at 57.4 percent against the national average of 32 percent. 26.3 per cent of the county population live in extreme/ hardcore poverty.

1.4 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 Fiscal Year 2022/2023. Specifically, the County Annual Development Plan;

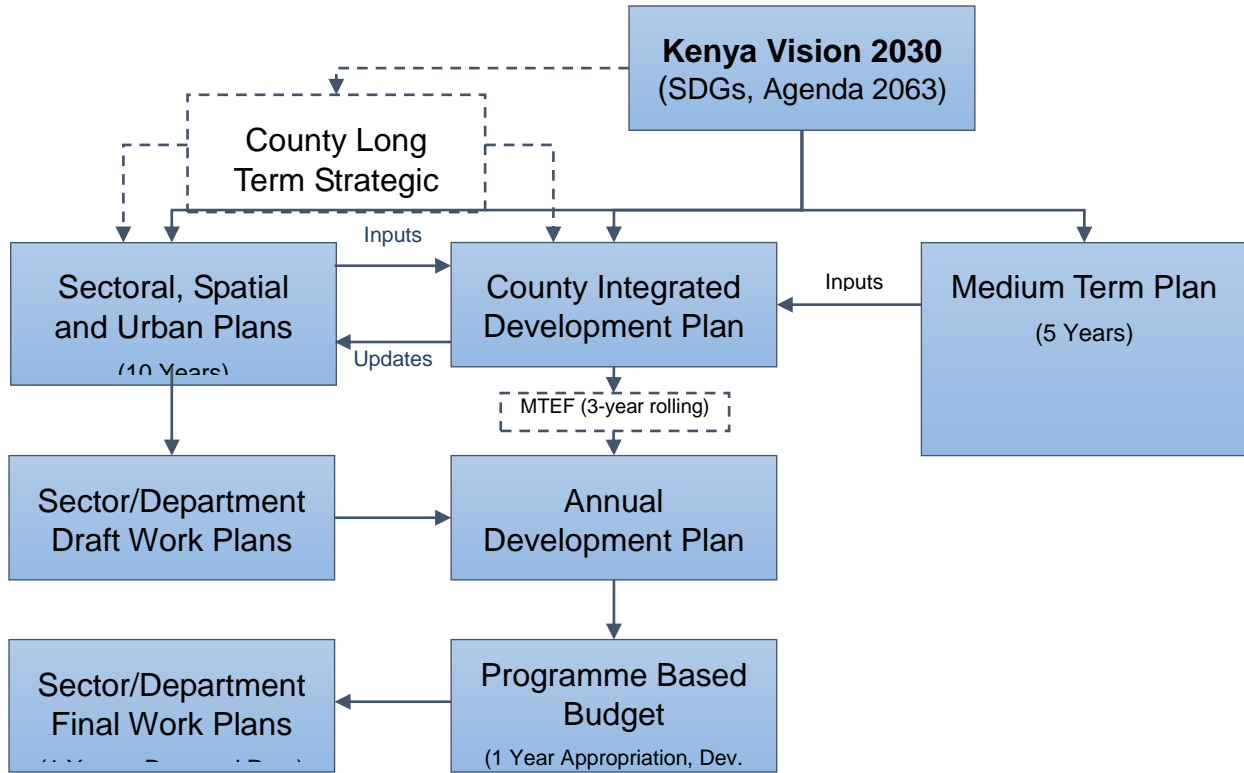
- Specify the strategic priorities for the medium term that reflect the county government's priorities and plans that shall guide expenditure and programme prioritization
- Provides a description of how the county government is responding to changes in the financial and economic environment
- Provides 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;
- An indicative summary budget.

1.5 Annual Development Plan Linkage with CIDP(2018-2022)

As a medium term plan, CIDP is the county blue print that provides development priorities, programs, projects and strategies for the attainment of the county vision. An annual development plan refers to a summary of specific development proposals, projects and programmes for a given fiscal year. It is a one-year plan that is extracted from the 5-year County Integrated Development Plan. The Annual Development Plan is expected to guide resource allocation during the Budgeting process. The following chart provides the inter linkages between the different plans;

Figure 3: ADP Linkage with Other Plans



1.6 County Development Priorities

The medium term plan will cover the following broad strategic areas:

- a) Investing in Education through development and improvement of ECDE centres, rehabilitation and equipping of youth polytechnics and technical institutions, infrastructure support for primary schools and secondary schools, human resource provision and support to adult education and provision of bursary to needy secondary and tertiary institutions students;
- b) Investing in quality, affordable and accessible health care services;
- c) Fast-tracking integrated urban development for Kapenguria Municipality and other towns;
- d) Infrastructure development through opening of new roads and bridges, maintaining the existing ones, development and continuous improvement of water resources, water supplies, and sewerage systems;

- e) Investing in agricultural and livestock productivity transformation, value chain development and market linkages;
- f) Investing in community social empowerment through social programmes, projects & safety nets, peace programmes and climate change adaptation and mitigation initiatives;
- g) Promoting trade, investment, value addition and industrial development; and
- h) Strengthening devolution, fiscal decentralization and reforms on the need for good governance, transparency and accountability for better service delivery and economic development.

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

1.7 Development Plan Preparation Process

The plan has been prepared using data from the County Integrated Development Plan (2018-2022), County Post Covid-19 Recovery & Reengineering Strategy (2020-2022), memoranda submitted by county development partners, the draft Sector Plans and Public Participation Reports for FY 2021/2022 budgeting process. Identification, prioritization and costing of development programmes and projects were carried out by county departments through sector working groups. A joint retreat was held to finalize the document with all the departments.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a review of sector achievements, challenges and lessons learnt during implementation of Annual Development Plan for FY 2020/2021. The chapter also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sub-sectors.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

The County Annual Progress Report provides the sector achievements for the FY 2020/2021. This report is summarized in table 4 below;

Table 4: Sector Achievements in the FY 2020/2021

Public works, Transport and Infrastructure						
Sub Programme	Key outputs/ Outcomes	Key Performance Indicators	Baseline year and value 2019/2020	FY 2020/21		Remarks
				Target	Actual	
Roads development	Improved road network and connectivity	Kilometers of new roads opened up	420.2 km	300km	354km	Inadequate funding
		Kms of road graded/ murramed/ gravelled	7.8 km	410km	-	
		Kilometers of roads maintained	428.7 km	1200km	557km	
		No. of foot bridges constructed	2	4	-	
Finance & Economic Planning						
Public Finance management	Improved budget formulation and implementation	Internal Revenue Performance (%)	71.28%	100%	79%	-Covid 19 outbreak
		Budget Absorption (%)	75.54%	100%	89.6%	
	Enhanced access to government Procurement Opportunities (AGPO)	Percentage allocation to Women, Youth & PWDs(AGPO)	30%	33%	31%	Lack of funds to train women, Youth & PWDs on AGPO
Agriculture, Irrigation and Pastoral Economy						
Crop Development & Irrigation	Increased food security and household income	No. of bales of certified seeds distributed to farmers	8,766	9,000	-	87,500 farmers benefitted
		No. of bags of planting fertilizers distributed to farmers	2,240	2,500	-	Lack of funds to roll out fertilizer

						subsidy programme
		Acreage of land ploughed through AMS(acres)	850	900	-	
		Acreage under new horticultural crop(Ha)	38	40	39	
Livestock Production & Veterinary Services	Increased food security and household income	No. of improved sahiwals distributed to farmers	300	330	943	Marked improvement
		No. of improved gala bucks/goats distributed to farmers	1,428	1500	4591	Target achieved
		No. of camels distributed to farmers	20	23	20	Target achieved
		No. of chicks distributed to women groups	12,000	12,500	-	Programme not rolled out
	Improved animal health and productivity	No. of cattle vaccinated	94,292	100,000	943,318	
		No. of sheep/goats vaccinated	711,522	810,000	1,324,987	
		No. of Cattle dips constructed	12	43	40	
		No. of metallic crushes constructed	15	30	30	
Fisheries Development	Increased food security and household income	No. of tilapia /Fingerlings distributed to farmers	-	-	-	Lack of funding
		No. of fishing nets distributed to farmers	-	-	-	
Education and Technical Training						
Staff Recruitment and development	VTC instructors employed	No. of new VTCs instructors employed and deployed	-	-	-	
ECDE Infrastructure Development	ECDE classrooms constructed	No. of new ECD classrooms constructed	-	376	370	
	Instructional materials provided to ECDE Centres	No. of instructional materials provided to ECDE schools	-	1032	-	Schools closed due to Covid 19 outbreak

	ECDE Teachers trained on CBC	No. of ECDE Teachers on CBC	-	165	180	
	Bursary Scheme	No of beneficiaries	-	29,700	33,000	
	Adult Education Support	No of centres supported	-	302	-	
	Infrastructure Development Fund	No. of Primary schools support from infrastructure fund	55	110	104	
Public Service, ICT and Decentralized Units						
	An informed and empowered citizens on county policies, plans & programmes	No.of Ward forums held	20	20	20	
	An efficient, motivated and effective county public service	No. of new staff Recruited			97	Budget constraints
		No. of Staff Promoted	-	-	203	
Land, Housing, Physical Planning and Urban Development						
Physical Planning	Local Physical Development plans	No of towns planned	-	5	-	Budgetary constraints
Land Survey/Adjudication	Maps digitized	No of Analogue maps converted to digital platform	-	1,498	-	
	Plots surveyed	No of Survey of plots in urban centers	-	400	-	
		No of records digitized	-	1,000	-	
Urban Development board	Kapenguria Municipal board and town committees established	No committee meetings held	-	20	-	
Water, Environment and Natural Resource						
Water Supply Infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	-	27	-	Pending bills challenge
	Gravity supply schemes developed	No.	-	8	-	
	Gravity Supply schemes rehabilitated	No.	-	5	-	
	Boreholes Upgraded to solar powered	No.	-	10	6	Breakdown of drilling rig

	Boreholes rehabilitated	No.	-	30	-	
	Sand dams constructed	No.	-	15	-	Affected by prolonged rains
	Shallow wells Dug	No.	-	5	-	Pending bills challenge
	Springs Protected	No. of springs protected	-	12	-	
	Roof catchments constructed	No.	-	20	-	
Forestry development program	seedlings planted and 250Ha of land planted with trees	No. of Tree seedlings planted	90,000	100,000		
	laws and policies developed on forest conservation and implemented	No. laws and policies developed and implemented	1	1	-	
	Forests conserved, managed and protected	No. forests conserved, managed and protected	2	2	-	
Water catchment protection	water catchments, riverbanks, swamps and fragile lands protected	No of hectares of water catchments, riverbanks, swamps and fragile lands protected	-	400	-	
Trade, Industrialization, Investment and Co-operative Development						
Trade and Enterprise Development	New fresh produce markets constructed & operationalized	No. of new fresh produce markets constructed	0	-	-	
	Business loans disbursed	No of new businesses established	0	90		
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No. of traders with approved weight and measures equipment	612	4,000		
Cooperative Development	Promotion of cooperative movement	No. of awareness creation/trainings conducted on cooperative societies	24	20		
		No. of new cooperatives registered	10	5		.
	Cooperative development fund	No of cooperatives/ groups supported with capital through the	0	100	0	

		cooperative development fund				
HIV/AIDS prevention and control	Reduction of HIV related mortality and new infections	Numbers of client tested for HIV	80,612	115,092		
		No. of eligible HIV clients on ARVs	3,314	3,500		
		% HIV pregnant women receiving preventive ARVs	100	100		
Immunization	90% of the eligible children and women will be immunized	Proportion of children under one year fully immunized	50.4	80	59.9	
TB control	Reduction of TB transmission	No of TB cases identified and put on treatment	2,744	3,000	2,986	
		No. of TB patients screened for HIV	1,708	1,774		
	Establish one inter-ministerial/departmental coordinating committee on mainstreaming of population issues across the sectors	No. of inter-ministerial/departmental coordinating committee on mainstreaming of population issues across the sectors	1	1	1	
	500 key partners Trained on data collection, analysis and reporting	No. of partners trained on data collection, analysis and reporting	123	100	89	
	90% of pregnant women access anti-natal care services	Proportion of pregnant women attending 4 th ANC visit	22	21.3		
	90% of women access postnatal services	% of mothers attending 1 st post-natal care visit	22.5	35		
	Effective and efficient maternal child Health services	Proportion of newborns with low birth weights (<2500 gms)	646	448		
	Scaling up of the EMR sites	No. of health facilities with Electronic Medical Records	6	8		

		established.				
	Cancer screening done for age reproductive women	No. of women of reproductive age screened for cervical cancer	42	150		
Rural health infrastructure development	New dispensaries constructed	No. of new dispensaries constructed and operationalized		20	16	
	Nurses Recruited	No of nurses recruited	114	-	-	
County Referral Hospital	Provision of specialized curative diagnostic interventions	No. of level 4 health facilities with X-rays services	2	1	3	
Health centres and Dispensaries	Provision of essential health services	No. of under 5 years treated/managed for diarrheal diseases	33,656	46,389	43,664	
		No. of outpatient cases with mental health conditions	880	744	828	
Youth, Sport, Tourism, Culture, Gender and Social Services						
Tourism Promotion and Marketing	Tourist attraction sites identified, secured and documented	No. of tourist attraction sites identified	20	5	-	Covid -19 outbreak affected implementation of departmental programs Inadequate funding and challenges on implementation of ward specific projects and activities
	One(1) Tourist circuit established	A county tourist circuit established	0	1	0	
Youth Empowerment	Youth Empowerment centres Equipped and Operationalized	No of New Youth Empowerment Centres in operation	-	4	4	
	Talents Nutured	No.of youths with talents nutured	115	120	-	
	Gender mainstreaming and social protection	No .of sensitization forums held	0	4	4	
Sports Training and Competitions.	Football tournaments held	No of tournaments held	22	4	-	
	Athletics competitions held.	No. o competitions organized	3	7	-	
	Sports Officials Trained	No. of officials trained	100	100		

2.3 Analysis of Capital & Non-Capital Projects for FY 2020/2021

A summary of the analysis of Capital & Non-Capital projects for the FY 2020/21 is provided in Annex 13.

2.4 Payments of Grants, Benefits and Subsidies

Table 5: Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Actual Amount Paid	No. of Beneficiaries	Remarks
Bursary Fund	292,000,000	291,501,863	44,000 students	Bursary fund increased in supplementary budget.
Cooperative Development Fund	38,500,000	38,500,000	7 cooperatives societies	Demand for the fund is extremely high

2.5 Challenges Experienced During Implementation of Previous ADP

- Covid 19 outbreak affected revenue collection and implementation of various development projects and programmes;
- Low contribution of own source revenue to total county budget;
- Inadequate funding to all County departments and inherited pending bills;
- Lack of approved County Spatial Plan, Kapenguria Municipal Spatial Plan and Departmental sectoral plans. Sector coordination is also a challenge in all departments.
- Inadequate policies, legislations and regulations to support implementation of programmes and projects in the County Integrated Development Plan/ Governor's manifesto;
- Limited allocation for operations and maintenance and ICT mainstreaming;
- Delay in disbursement of the equitable share of revenue raised nationally by the National Treasury; Conditional grants were also released very late in the year.
- Delay in preparation of bills of quantities and hence delay in procurement process. This affected timely implementation of projects;
- High wage bill. Inadequate and ageing workforce is also a challenge in the department of Agriculture, Veterinary & Water;
- Low M&E capacities in line departments;
- Inadequate technical staff in the Department of Lands and Urban Development and Weights and Measures section in the Department of Trade and
- Climate change, malnutrition, and access to reproductive health services remain a challenge in the county.
- Low capacity to undertake Performance Contracting and Staff Appraisal

2.6 Lessons Learnt and Recommendations

- a) Due to inadequate budgetary allocations, resource mobilization and partner coordination should be strengthened across all departments.
- b) There is need to complete the remaining Sectoral Plans for departments.
- c) Carry out staff rationalization. There is also need to undertake succession planning & management in Water, Agriculture, Veterinary & Livestock departments.
- d) Procurement processes and bills of quantities preparation should start in the first quarter of the financial year to avoid late implementation of projects.
- e) There is need to enhance training of supply chain management officers and county officers on E-sourcing, tender document preparation, specifications development, tender evaluation, procurement tender documents preparation and asset disposal. Local Suppliers also need training on e-procurement.
- f) More Staff capacity building to be conducted to all cadres on key areas: Performance Contracting, Performance Appraisals, Training Needs Assessments – TNAs and succession planning and Rapid Results Initiative RRI. There is also need for greater involvement of county directors in project implementation to enhance project sustainability; and
- g) Central Planning & M&E units should be operationalized in all the departments in the county.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector and sub-sector strategic priorities, programmes and projects for the Fiscal Year 2022/2023. It also includes key performance indicators and the overall resource requirement in the ADP.

3.2 Department of Education and Technical Training

3.2.1 Subsector Vision

Literate and skilled population for county social, economic, and political development

3.2.2 Subsector Mission

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

3.2.3 Key Statistics for the Sub-sector

Pre-School Education

There are 1,057 pre-primary centers in the county with 1,240 ECD teachers. ECDE enrolment currently stands at 80,124 giving teacher pupil ratio of 1:64. This enrolment represents approximately 71 percent of the total eligible number of ECD school age children (between 4-7 years). The increased enrolment is contributed by feeding program, reduced walking distance, employment of more teachers and increased community involvement and participation on education.

Priority areas under early childhood development and education will include construction of additional classrooms, construction of Pit latrines, training of ECD teachers on CBC, training of ECDE field officers on classroom assessments, provision of school feeding program, provision of teaching-learning materials and installation of water tanks to ECDE schools.

Vocational Training Centres

There are eight (8) Vocational training centres (VTCs) in the County namely; Kapenguria, Chepareria, Ortum, Sigor, Sina, Kodich and (Alale and Chepolet, which are due for operationalization). Combined enrolment in county VTCs stood at 1,095 presenting an increase of 86.2 % from the 2017. There is still need for the county to put up more vocational training centres, especially in expansive wards with high population to increase access and equity.

Adult Education

West Pokot county has low literacy level of 32% compared to the national literacy level of 62%. These people are limited in their operations due to illiteracy. Adult education literacy

should be a part of many approaches to reducing poverty as multiple initiatives needed to lift people out of poverty.

Table 6; Adult and Continuing Education Enrolment

SUB-COUNTY	WARD	ENROLMENT		
		MALE	FEMALE	TOTAL
West-Pokot	6	1168	1577	2746
South Pokot	2	227	612	839
North Pokot	6	1935	1533	3468
Central Pokot	4	705	969	1674
Kipkomo	2	336	692	1028
TOTAL		4,371	5,383	9,755

Source: County Adult Education office,(2021) Kapenguria

From the above data, the enrolment is still low given that the illiteracy rate is above 65 per cent. This hinders the county's goal of reducing adult illiteracy as an approach in curbing absolute poverty. Similarly, there is a wide disparity in enrolment distribution among the sub counties with North Pokot having the highest enrolment and Pokot South having the lowest enrollment.

3.2.4 Sub-Sector Development Needs, Priorities and Strategies

Table 7: Development Needs, Priorities and Strategies for Education and Technical Training

Programme	Development Needs/Challenges	Priorities/Strategies
ECDE	<ul style="list-style-type: none"> • Inadequate ECDE classrooms, ECDE latrines and clean water • Inadequate ECDE instructional materials • ECDE feeding program • Inadequate ward coordinators • Training 	<ul style="list-style-type: none"> • Additional 100 ECDE classrooms • 500 ECDE latrines • Provide 600 water tanks(5,000L) • Provide ECDE instructional material • Provision of ECDE feeding program • Train ECDE teachers on CBC • ECDE staff development
VTCs	<ul style="list-style-type: none"> • Infrastructure improvements of VTCs • Establishment of new VTCs • Inadequate training equipment's and materials • Youth grandaunt's empowerment • Increase enrolment in VTC 	<ul style="list-style-type: none"> • Rehabilitation of 6 VTC • Provide equipment and training materials • Provision of business startup kits • Sensitization campaigns and branding of new VTCs • operationalization of (Chepolet,

		Tamugh, Alale, Loyamuruk, and Sondany)
Adult Education	<ul style="list-style-type: none"> • Reduce illiteracy rate • Inadequate teaching/learning materials 	<ul style="list-style-type: none"> • Adult education sensitization campaigns • Provision of teaching learning materials to 272 adult centers
Bursary Fund	<ul style="list-style-type: none"> • Lack of data management system • High bursary demand 	<ul style="list-style-type: none"> • Provision of computers • Development and implementation of effective and efficient data system • Reaching out to partners for support • Provision of scholarships programs for Technical courses • Completion and operationalization of the peace boarder schools • Establishment of the feeding programs in peace border schools • Provisions of school uniforms and learning materials in peace border schools

3.2.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 8: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	<ul style="list-style-type: none"> • Tree planting in ECDE and VTCs centers county wide • Training of community members on deforestation and soil conservation • conservation of water catchment area
ii.	Gender, Youth and Persons with Disability	<ul style="list-style-type: none"> • Comply with AGPO regulations (Access to Government procurement opportunities) • User friendly infrastructure
iii.	Ending Drought Emergencies	<ul style="list-style-type: none"> • Parents capacity building on climate change • Community sensitization on importance of environmental conservation
iv.	Disaster Risk Management	<ul style="list-style-type: none"> • Training of the community and trainings

v.	HIV/AIDs	<ul style="list-style-type: none"> • Community sensitization and trainings
vi.	COVID-19	<ul style="list-style-type: none"> • Community sensitization and trainings • Vaccines uptake

3.2.6 Sub-sector Key Stakeholders

Table 9: Key Stakeholders

	Stakeholder	Role
i.	K-YES (USAID)	<ul style="list-style-type: none"> • Trainings • Trainee industrial placements
ii.	World vision	<ul style="list-style-type: none"> • Infrastructure development • Fee payments/subsidies • Star up kits • Trainings
iii.	FAO	<ul style="list-style-type: none"> • Training of staff
iv.	KCB Bank	<ul style="list-style-type: none"> • Tujajiri programme
v.	YANGAT	<ul style="list-style-type: none"> • Building of school • Training of teachers
vi.	Equity Bank	<ul style="list-style-type: none"> • Provision of scholarships (Wings to fly program)
vii.	KENGEN	<ul style="list-style-type: none"> • Sponsorship of students in secondary education
viii.	ACK (Anglican Church of Kenya)	<ul style="list-style-type: none"> • Provision of scholarships for secondary schools and Vocational training
ix.	Friends of Calorey Café	<ul style="list-style-type: none"> • Infrastructure and Education/training support

3.2.6 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 1.

3.3 Department of Health, Sanitation and Emergency Services

3.3.1 Sector Vision

A disease free community

3.3.2 Sector Mission

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

3.3.3 Sector Development Needs, Priorities and Strategies

Table 10: Development Needs, Priorities and Strategies

Programme	Development Needs/Challenges	Priorities/Strategies
General administration, planning and	<ul style="list-style-type: none"> • Adequate and motivated workforce • Provision of social protection to 	<ul style="list-style-type: none"> • Employment of contracted staff to bolster the numbers • Timely promotion of staff

support services	<p>10,000 households through NHIF</p> <ul style="list-style-type: none"> • Provision of office to health management teams • Provision of logistical support to health management teams • inadequate budgetary support • Inadequate referral mechanism 	<ul style="list-style-type: none"> • Support for human resource development through in service training • Purchase of utility vehicles for support supervision • Development of a resource mobilization strategy • Purchase of Ambulances for referral
Curative and rehabilitative health	<ul style="list-style-type: none"> • Increase physical access to health services by construction of new and equipping existing health facilities • Streamlining of the supply chain for essential commodities • Expansion of the range of services available to include MRI, construction of new wards • Strengthening of referral system through purchase of ambulances • Leveraging on ICT through telemedicine thereby making up for missing specialists • Major Challenge- the new facilities are too many and this has led to an acute shortage of staff and a ballooning wage bill 	<ul style="list-style-type: none"> • Collaboration with the members of the county assembly on departmental priorities • Capacity building of staff on critical care and logistics management • Completion of MRI in KCRH • Purchase of more ambulances • Completion of the equalization fund projects in the health sector
Preventive and promotive health	<ul style="list-style-type: none"> • Support for community involvement through community strategy. In particular through increasing community units, setting up Income generating activities (IGAs) CHVs and paying them a stipend in line with the governor's manifesto • Eradication of open defecation through community led total sanitation (CLTS). This should reduce the incidence of diarrheal diseases a leading cause of morbidity in the county • Upscaling maternal, infant and 	<ul style="list-style-type: none"> • Strengthen collaboration with partners such as UNICEF • Capacity building of staff on CLTS and community strategy • Involvement of CHVs in sector campaigns • Roll out of the baby friendly community initiative (BFICI) and the baby friendly hospital initiative (BFHI) • Strengthening of the county nutrition stakeholder forums • Capacity building of staff on RMNCAH, high impact nutrition

	<p>young child nutrition (MIYCN) and nutrition sensitive programs and collaboration in the county</p> <ul style="list-style-type: none"> • Upscaling of reproductive, maternal, newborn and adolescent health (RMNCAH) • Provision of support for the expanded program for immunization, disease surveillance and HIV/AIDS • Major challenge- Inadequate budgetary support 	<p>intervention (HINI) and MIYCN</p> <ul style="list-style-type: none"> • Conducting of integrated outreaches • Increasing the number of ART and EMR sites • Strengthening health promotion or ACSM activities
--	---	---

3.3.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 11: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
1	Climate Change	Adoption of solar power and water harvesting in all health facilities
2	Gender, Youth and Persons with Disability ,	Provision of youth friendly services and setting up of drop in centres in Makutano
3	Ending Drought Emergencies	Improving community resilience through irrigation schemes
4	Disaster Risk Management	Capacity building of staff on disaster management and setting aside of
5	HIV/AIDSs	Strengthening the implementation of the 90:90;90 strategy i.e identification of 90% of those infected , linking 90% of those found positive to care and treatment and ensuring that 90% of those on treatment are virally suppressed

3.3.5 Sector Key Stakeholders

Table 12: Key Stakeholders

	Stakeholder	Role
	Education	Health promotion - health clubs, school feeding and deworming program, disease surveillance/ active case finding – TB
	Agriculture	Nutrition sensitive programming, diet diversification, kitchen garden expansion
	Ampath plus	HIV/AIDS care and treatment
	Palladium	Health information management system- Roll out of EMR across ART sites
	Nephak	HIV/AIDS- Key populations programming
	ESHE	Family planning
	Action Against Hunger (AAH)	Nutrition programming, WASH
	Unicef	Immunization, Nutrition, WASH/ CLTS, disease surveillance

	Amref Health Africa	TB- active case finding
	Fred Hollows Foundation	Trachoma eradication/ eye health
	Kenya red cross	Immunization , WASH
	World Vision	Immunization, WASH
	Ministry of Health	Nutrition, HIV/AIDS, TB, Malaria , Condom Programming
	PSI Kenya	Malaria and condom programming

3.3.6 Sector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 2.

3.4. Department of County Public Service Management, CT and Devolved Units

3.4.1 Subsector Vision

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

3.4.2 Subsector Mission

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

3.4.3 Sub-Sector Development Needs, Priorities and Strategies

Table 13: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Field Administration	<ul style="list-style-type: none"> • Equipping of sub county and ward offices • Completion of sub county and ward offices, • Purchase of sub county vehicles • Uniforms for sub county and ward administrator 	<ul style="list-style-type: none"> • Uniforms for sub county and ward administrators • Completion of ward and sub county offices • Equipping of ward and sub county offices • Purchase of Sub county vehicles and motor bikes for ward administrators.

Security and Law Enforcement	<ul style="list-style-type: none"> • Uniforms (Working dress and ceremonials) • Security and communication gadgets. • VIP Lounge equipment's (screening mirrors, metal detectors and walk through machines) and mobile toilets • Purchase of security patrol vehicle • Batons, hand cuffs 	<ul style="list-style-type: none"> • Uniforms (Working dress and ceremonials) • Security and communication gadgets. • VIP Lounge equipment's (screening mirrors, metal detectors and walk through machines) and mobile toilets • Purchase of security patrol vehicle
Communication	<ul style="list-style-type: none"> • Purchase of High quality video and still cameras and stands • County Documentary and County Profile • Purchase of a mobility vehicle • Purchase of County drone 	<ul style="list-style-type: none"> • Purchase of High quality video and still cameras and stands • County Documentary and County Profile • Purchase of a mobility vehicle • Purchase of County drone
ICT	<ul style="list-style-type: none"> • Upgrade of county website(ongoing) KUZA-USAID • Upgrade of ICT infrastructure(Connectivity) • Equipping of ICT centers (four centers connected) • Weekly and Monthly newsletters 	<ul style="list-style-type: none"> • Upgrade of county website(ongoing) KUZA-USAID • Upgrade of ICT infrastructure(Connectivity) • Equipping of ICT center • Weekly and Monthly newsletters
Human Resource Mangement	<ul style="list-style-type: none"> • Staff training and capacity development • Biometric login and logout system • Office furniture and equipment's 	<ul style="list-style-type: none"> • Staff training and capacity development • Biometric login and logout system • Office furniture and equipment's

	<ul style="list-style-type: none"> • Official staff Badges • Central Photocopy machine 	<ul style="list-style-type: none"> • Official staff Badges
Disaster and emergency response	<ul style="list-style-type: none"> • We need vehicle to respond to emergencies. • Store for non-food and food items • Lightening arrestors 	<ul style="list-style-type: none"> • We need vehicle to respond to emergencies. • Store for non-food and food items • Lightening arrestors
Peace building and reconciliation	<ul style="list-style-type: none"> • Office furniture and equipment's • Office vehicle • Desktop computer and printer • Peace committee's capacity building • Peace campaigns and rallies • Inter-Community peace sports • Peace dividends to reformed warriors 	<p>Office furniture and equipment's</p> <ul style="list-style-type: none"> • Office vehicle • Desktop Computer and printer • Peace committee's capacity building • Peace campaigns and rallies • Inter-Community peace sports • Peace dividends to reformed warriors
Records	<ul style="list-style-type: none"> • Files and folders • Cabinets • One desktop computer 	<ul style="list-style-type: none"> • Files and folders • Cabinets • One desktop computer
General administration	<ul style="list-style-type: none"> • Renovation and furnishing of Governors office. 	<ul style="list-style-type: none"> • Renovation and furnishing of Governors office.
Legal Services	<ul style="list-style-type: none"> • Legal fees • Office furniture and equipment's 	<ul style="list-style-type: none"> • Legal fees • Office furniture and equipment's
Resource Mobilization and donor coordination	<ul style="list-style-type: none"> • Resource mobilization policy • Customer relation management tool(software) 	<ul style="list-style-type: none"> • Resource mobilization policy • Customer relation management tool

3.4.5 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 3.

3.5 Department of Public Works, Transport & Infrastructure

3.5.1 Subsector Vision

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

3.5.2 Subsector Mission.

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

3.5.3 Subsector Development Needs, Priorities and Strategies

The strategic direction for the sector during the plan period will include development of a safe and efficient road transport system that facilitates easy mobility of goods, services and people through routine maintenance of existing infrastructure and construction of new roads. The county government will ensure timely provision of technical services to other departments and also operationalize mechanical and transport fund.

Table 15: Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Roads	Increase supervision of road projects	Hire more supervisory staff
Public works	Use of local available materials	Build and equip materials laboratory
Transport	Inadequate road construction equipment	Buy and maintain road construction equipment

3.5.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 16: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i	Climate Change	Working during dry season
ii	Gender, Youth and Persons with Disability ,	Setting aside 30% of projects to this group Provide ramps
iii	Ending Drought Emergencies	Opening up and maintaining new roads in drought prone areas
iv	Disaster Risk Management	Hire of new staff trained on disaster management
v	HIV/AIDs	Sensitizing workers on HIV/AIDs and installing condoms dispensers at strategic points.
vi	COVID 19	Sensitizing Workers on the Emerging COVID 19. Ensuring We have points for washing hand, hand sanitizers and embracing ICT to minimize physical contact.

3.5.5 Sub-Sector Key Stakeholders

Table 17: Key Stakeholders

	Stakeholder	Role
	KeRRA	Improve and maintain road network under their mandate throughout the county
	KeNHA	Improve and maintain Nation trunk roads (classes ABC)
	KURA	Maintain and Improve urban roads
	KWS	Maintain roads in the national game reserve

3.5.6 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 4.

3.6 Department of Trade, Investment & Cooperative Development

3.6.1 Subsector Vision

The preferred commercial hub for competitive and sustainable industrial and Enterprise sector

3.6.2 Subsector Mission

To facilitate access to Market through Development and Promotion of Commerce, creation of an enabling environment, for a vibrant globally competitive, sustainable and innovative commercial and industrial Enterprises

3.6.3 Key Statistics for the Sub-sector

There are several markets in the county. The main ones are Kapenguria in West Pokot Sub-County and Chepareria in Pokot South Sub-County. Other Market Centres include: Ortum, Kabichbich, Sigor, Lomut, Chesezon, Kacheliba, Orolwo, Sarmach, Cheptuya, Kanyarkwat, Serewo, Kiwawa, Kamelei, Kasei, Tamkal, Nyangaita, Orwa, Sina, Tapach, Kamketo, Kachemogen, Kapsangar, Chepkono, Kaptabuk, kapsait, Chepkondol, Sebit, Kodich, Konyao, and Alale. There are no industrial parks in the county. There are also no major industries processing finished products.

The County has 83 registered cooperative societies. However, only 36 are active. The rest are either dormant or have collapsed/bee liquidated. The societies are distributed as follows: North Pokot has 7, West Pokot 36, Central Pokot 6 and South Pokot 29. The active cooperatives deal with a variety of activities which include marketing, savings, consumers and housing, mining, multipurpose and unions. SACCOs have enormous potential to mobilize additional savings and to provide credit, especially to sections of the population that do not use banking services and the low income groups

3.6.4 Sub-Sector Development Needs, Priorities and Strategies

Table 18: Development Needs, Priorities and Strategies for Department of Trade, Investment & Cooperative Development

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Trade	Unfair trade practices	Enforce trading guidelines and regulations.
Weight &	Consumer exploitation	Routine inspections and statutory visits

measures		to trade premises to verify weighing machines accuracy
Industry	Limited processing unit set up	More funds to be allocated for the construction of processing units.
Co-operative development	Low cooperative membership	Recruitment of new members
Co-operative audit	Piling audit arrears Inadequate budget allocation	Enforce cooperate audit statutory regulations on annual audit report preparations. Need for additional funds

3.6.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 19: Mainstreaming Crosscutting Issues/Green Economy Considerations

	Issue	Adaptation/Mitigation Measures
i	Climate Change	<ul style="list-style-type: none"> All projects implemented by the department are NEMA approved/compliant
ii	Gender, Youth and Persons with Disability ,	<ul style="list-style-type: none"> Accessibility to trade offices to PWDs In terms of gender ratio, staff working in the department should be 50/50 Award of tenders considers gender, youth and PWDs
iii	Ending Drought Emergencies	<ul style="list-style-type: none"> Through development of industries, SMEs, mining and oil exploration, the department aims at mitigating the effects of droughts and emergencies
iv	Disaster Risk Management	<ul style="list-style-type: none"> Establishment of complain receipt and mitigation measures\ Continuous assessment of projects to establish risks and how it can be mitigated
v	HIV/AIDs	<ul style="list-style-type: none"> Inclusive programming of people living/affected with HIV/AIDS Awareness creation on the effect of HIV/AIDS through departmental outreach programme Award of tenders is NOT discriminatory of people living with HIV/AIDS

3.6.6 Sub-Sector Key Stakeholders

Table 20: Key Stakeholders

	Stakeholder	Role
i	Kenya National Chambers of Commerce & Industry	<ul style="list-style-type: none"> To coordinate SMEs in the county
ii	County Cooperative Development Committee	<ul style="list-style-type: none"> Provide advisory opinion to cooperators Take lead on promotion of international

		Cooperative Day
iii	West Pokot County Investors	<ul style="list-style-type: none"> Put their resources in the county
iv	Co-operative Societies	<ul style="list-style-type: none"> Marketing of farm produce, value addition, training of co-operatives/ offering saving and credit services
v	KENINVEST	<ul style="list-style-type: none"> It links the county with both internal and external markets
vi	World Bank	<ul style="list-style-type: none"> Funding of development projects
vii	USAID	<ul style="list-style-type: none"> Capacity building training and technical support to SMEs
viii	KIE	<ul style="list-style-type: none"> Resource mapping
ix	KPCU	<ul style="list-style-type: none"> Marketing of farmers coffee berries
x	P.B.K(Pyrethrum Board of Kenya)	<ul style="list-style-type: none"> Marketing of farmers pyrethrum
xi	New K.C.C(Kenya Co-operative Creameries)	<ul style="list-style-type: none"> Marketing of famers milk
xii	KFS (Kenya Forest Service)	<ul style="list-style-type: none"> Forest conservation
xiii	CIC	<ul style="list-style-type: none"> Offer insurance services to co-operative societies
xiv	CABESI	<ul style="list-style-type: none"> Buy farmers Honey and Honey Products
xv	KPLC/REA	<ul style="list-style-type: none"> Provision of electricity

3.6.6 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 5.

3.7 Department of Lands, Housing, Physical Planning and Urban Development

3.7.1 Subsector Vision

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

3.7.2 Subsector Mission

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

3.7.3 Key Statistics for the Sub-sector

Housing Types

The main housing types in the county are grass thatched houses, semi-permanent and permanent houses. In overall, there are 88,026 grass thatched houses, 5,129 permanent and semi-permanent houses mainly found in the urban/town centres. Traditional manyattas are found in some parts of Pokot North and Pokot Central Sub-Counties. The county housing sector is characterized by inadequacy of affordable and decent housing, low investment, extensive and inappropriate dwelling units.

Land and Land use

Land ownership in the county is under public, private and community. Public land consist of schools, hospitals, forests, cattle dips, holding grounds for livestock among others. Private land category is classified into registered land to individuals (absolute ownership), land leased to individuals and companies by county and national governments while community land category consist of all the unregistered land which is held in trust by the county government. They are in form of group ranches and community shrines.

The average farm sizes in the county stands at 20 acres. The population is predominantly rural depending on pastoralism as their main source of livelihood. Subsistence crop production is also undertaken in the arable areas.

Percentage of land with tittle deeds

An estimated 80 and 90 per cent of land in West Pokot and Pokot South sub counties have title deeds. Land Adjudication is currently ongoing in Pokot Central while nearly all land in North Pokot does not have title deeds as it is communally owned. In total, less than 40 percent of the farmers in the county have title deeds.

Incidence of landlessness

Land in the county is largely communally owned. As a result, cases of landlessness are minimal. The county government will work towards land reforms that address the needs of specific groups including women, widows, orphans, and persons with disabilities. Land reforms are geared towards holistic management and participatory governance of this critical resource so as to create a foundation for the implementation of projects identified in the integrated plan.

3.7.4 Sub-Sector Development Needs, Priorities and Strategies

Table 21: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
ADMINISTRATION		
	<ul style="list-style-type: none"> • Completion of perimeter wall at Ardhi House • Field vehicles • Car park, Landscaping (Ardhi House) 	<ul style="list-style-type: none"> • Constructing the perimeter wall,Ardhi House • Acquiring field vehicles • Constructing car park and doing Landscaping at Ardhi house
KAPENGURIA MUNICIPALITY		

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
	<ul style="list-style-type: none"> • Parking bays in Makutano • Street lights /security lights • Inventory of plots within the municipality • Municipal Integrated Development plan • Storied market block • Fresh produce markets • Public toilets 	<ul style="list-style-type: none"> • Constructing and marking Parking bays in Makutano town • Installing street/security lights within the municipality • Taking inventory of plots within the municipality • Preparing the Municipality Integrated Development plan • Constructing Storied market block in Makutano • Constructing Fresh produce Market in siyoi, Keringet, Murkwijit. • Constructing public toilets within municipality
	<ul style="list-style-type: none"> • Municipality Greening • Dumpsites • Tarmack and open up access roads • Storm water drainage system. • Shovel truck/Wheel loader for refuse collection • Animal holding ground • Signage • Local Physical Development Plans • Part Development plans • Subdivision schemes • Fire control station • Title deeds for public land • Land for cemetery 	<ul style="list-style-type: none"> • Beautification of the Municipality with flowers, trees, etc • Procuring land for and setting up dumpsites within the municipality • Tarmacking and opening of access roads • Construction of drainage system • Purchase of shovel • Purchase of land • Erecting the signage • Preparation of Local Physical Development Plans • Preparation of Part Development Plans • Preparation of subdivision schemes • Setting up of fire station • Acquisition of title deeds • Acquisition of land
URBAN DEVELOPMENT		

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
	<ul style="list-style-type: none"> • Street lights in urban centers • Inventory of plots • Tarmack and open up of roads • Parking bays • Public toilets • Greening of urban centers • Land for dumpsites • Storm water drainage system. • Modern refuse trucks • Shovel truck for refuse collection • Animal holding ground • Signage 	<ul style="list-style-type: none"> • Installation of street lights • Taking inventory • Tarmacking and opening up of roads • Construction of parking bays • Construction of toilets • Beautification by flowers and trees • Purchasing land and setting up dumpsites • Construction of drainage system • Purchase of truck • Purchase of shovel • Purchase of land • Erecting the signage
	<ul style="list-style-type: none"> • Local Physical Development Plans • Part Development plans • Storied market block • Fresh produce markets 	<ul style="list-style-type: none"> • Preparation of Local Physical Development Plans • Preparation of Part Development Plans • Construction of market block • Construction of markets
PHYSICAL PLANNING		
	<ul style="list-style-type: none"> • Local Physical Development Plans • Spatial plan • Part Development Plans • Subdivision Schemes • Title Deeds • Laptops 	<ul style="list-style-type: none"> • Preparation of Local Physical development plans • Preparation of spatial plan • Preparation of Part Development Plans • Preparation of subdivision schemes • Acquisition of title deeds for public land • Purchase of laptops
SURVEY		

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
	<ul style="list-style-type: none"> • Maps • Survey • Equipment • Trust Land and Group Ranches • Settlement Schemes • Office Laptops 	<ul style="list-style-type: none"> • Digitization of maps • Cadastral survey • Purchase of survey equipment • Land subdivision of group ranches and demarcation of community land • Documentation of settlement schemes • Purchase of laptops
HOUSING		
	<ul style="list-style-type: none"> • Houses • Slums • Appropriate Building Technology(ABT) centre 	<ul style="list-style-type: none"> • Construction of housing units • Slum upgrading in Kapenguria municipality • Establishment of Appropriate Building Technology(ABT) centre
LAND ADMINISTRATION		
	<ul style="list-style-type: none"> • Lands Registry • Land Records • Land Control Boards • Development control committee 	<ul style="list-style-type: none"> • Establishment of Lands Registry • Digitization of records • Establishment of land control boards

3.7.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 22: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i	Climate Change	Greening Urban Centres by planting trees and flowers
ii	Gender, Youth and Persons with Disability	Empowerment through creation of job opportunities and tenders
iii	Ending Drought Emergencies	Fire control
iv	Disaster Risk Management	Fire control stations Availability of fire engine and brigade
v	HIV/AIDs	Awareness creation

3.7.6 Sub-Sector Key Stakeholders

Table 23: Key Stakeholders

	Stakeholder	Role
i.	World Bank	Provision of institutional & development Grants to Kapenguria Municipality
ii.	FAO	Technical Support to Lands Ministry

3.7.7 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 6.

3.8 Department of Pastoral Economy

3.8.1 Subsector Vision

To be the leading sub sector in protection of animal health, livestock and fishery productivity

3.8.2 Subsector Mission

To promote livestock production through value addition enhanced productivity and sustainable development of fisheries

3.8.3 Key Statistics for the Sub-sector

The main livestock breeds in the county are the indigenous cattle (Zebu), sheep, goats, poultry and donkeys. Also introduced to the county are the dairy cattle, camels, Sahiwal cattle, Galla goats, dairy goats, dorper sheep, exotic poultry and rabbits.

In terms of estimated population, there are 789,300 indigenous cattle, 74,500 dairy cattle, 200 sahiwal cattle, 634,355 indigenous goats, 6,000 galla goats, 400 dairy goats, 529,376 indigenous sheep, 95,550 wool sheep, 4,000 dorper sheep, 533,000 indigenous poultry, 55,980 exotic poultry, 35,271 camels and 41,943 donkeys. These livestock types and breeds are distributed in all the four sub-counties in varied numbers depending on the climatic conditions and rate of adoption of introduced breeds.

The estimated annual milk production for West Pokot County is 6,000,000 litres valued at KSh.200, 000,000. Most of this milk is sold through cooperatives' which collect the milk in their milk coolers. Currently, there are fourteen (14) milk coolers most of them in Lelan and Tapach wards. Apart from milk, meat is another important product whose production is estimated at 4,140,000 kg valued at KSh. 750,950,000 per year. This is meat from animals slaughtered in butcheries within the county. Most of the livestock are sold as live animals to places outside West Pokot County. Such destinations include Western Kenya, Trans-Nzoia, Uasin-Gishu, Nakuru, Maimahiu, Nairobi and Mombasa. From the local butcheries, about 5,000 hides and 50,000 sheep and goat skins are produced per year.

3.8.3.1 Livestock Facilities

Livestock facilities in the county include office blocks, livestock improvement centres, Livestock holding grounds, hay sheds, cattle dips, metallic crushes and veterinary laboratories. There are seven livestock holding grounds in the county namely: Kacheliba, Pkopoch, Keringet, Kabichbich, Nasukuta, Runo and Lotongot. Other lands meant for

livestock breeding camps, livestock water pans and grazing demonstrations were Kitelakapel, Kongelai, Kanyikeny, Nasokol, school for the blind, kishaunet and Murpus. Most of these are dormant and therefore need to be revived or rehabilitated for better livestock productivity. For example Kanyikeny has been earmarked for Beekeeping Research Centre and Kitelakapel for Pasture production, livestock breeding and Nasukuta should be upgraded to into a Pastoral Training Centre. Among the holding grounds under use are Nasukuta, Keringet and Pkopoch. Nasukuta hosts a livestock improvement centre and an export slaughter house, while Keringet hosts an agricultural training centre currently proposed to be university. Pkopoch hosts a pasture plot and hay store together with a county hotel under construction.

3.8.3.2 Ranching

There are no commercial ranches in the county. Group ranches have become dormant and are some are currently undergoing sub-division into individual parcels. There is need to encourage pastoralists to embrace ranching as a sustainable form of livelihood as opposed to currently practiced pastoralism.

3.8.3.3 Apiculture

Bee-keeping is an old practice among the West Pokot residents. Livestock department has continued to promote apiculture with emphasis on use of modern hives and equipment. There are about 149,478 bee hives producing approximately 1,196,000 kg of honey and 119,600 kg of wax annually. Most beekeepers sell their honey in crude form to traders within and outside the county. The main honey buyers within the county are CABESI in Kapenguria, Kodich Beekeepers' Co-operative Society, Kitelakapel Cooperative Society and Kerio Valley Development Authority. These buyers process or semi-refine the honey before marketing

3.8.4 Sub-Sector Development Needs, Priorities and Strategies

Table 24: Development Needs, Priorities and Strategies for Department of Pastoral Economy

Programme/ Sub- Programme	Development Needs/Challenges	Priorities/Strategies

Livestock production and range management	<ul style="list-style-type: none"> • Poor livestock breeds • Inadequate livestock feeds & water • Denuded land inadequate dissemination of Livestock technologies • Poor livestock marketing • Underutilized and encroached holding • Inadequate office space grounds 	<ul style="list-style-type: none"> • Enhance livestock breeding • Develop strategic feed reserves • Develop water structures • Carry out reseedling • Strengthen extension services • Improve livestock marking • Construct sale yards • Rehabilitate holding grounds • Re-survey and process titles for holding grounds • Construct and equip ward and sub-county offices
Nasukuta Livestock Improvement Centre	<ul style="list-style-type: none"> • Poor infrastructure • Inadequate livestock feeds, water and drugs • Inbreeding • Inadequate farm machinery 	<ul style="list-style-type: none"> • Construction of adequate structures & provision of electricity • Provide adequate funds - for pasture/fodder production and conservation and purchase of other commercial feeds and drugs • Regular change of breeding stock • Procure tractors with farm implements, lorry and vehicle
Nasukuta Export Slaughterhouse	<ul style="list-style-type: none"> • Incomplete construction • Not yet fully equipped • Not yet operational 	<ul style="list-style-type: none"> • Complete construction • Fully equip • Operationalize
Dairy Directorate	<ul style="list-style-type: none"> • Inadequate dairy animals • Poor breeds 	<ul style="list-style-type: none"> • To purchase quality dairy heifers • To purchase A I equipment and seed • Strengthen AI services

Livestock disease control & management (Veterinary)	<ul style="list-style-type: none"> • Frequent disease out breaks • Inadequate dissemination of vet information • Inadequate equipment • Low adaptation of technologies by farmers 	<ul style="list-style-type: none"> • Conduct frequent disease surveillance • Recruit more staff • Purchase more equipment • Strengthen veterinary services
Fisheries development & management	<ul style="list-style-type: none"> • Inadequate equipment • Low adoption of fish farming technologies by farmers • Low purchasing power to purchase fish farming inputs • Poor quality seeds 	<ul style="list-style-type: none"> • Provide adequate funds • Recruit more staff • Capacity building of farmers - provision of subsidy and linking with financial institutions • Equip & operationalize county fish hatchery

3.8.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	Pasture/fodder development, integrated Pest Management, diversification of livestock keeping
ii.	Gender, Youth and Persons with Disability	-Introduction of gender-and people with disability-sensitive enterprises & technologies -Adopt 30% procurement requirement on contracts
iii.	Ending Drought Emergencies	-Pasture & fodder development -Introduce drought tolerant breeds -Livestock disease control -Capacity built farmers
iv.	Disaster Risk Management	-Livestock disease control -Capacity built farmers
v.	HIV/AIDs/COVID-19	-Capacity building -COVID-19 containment measures/protocols

3.8.6 Sub-Sector Key Stakeholders

	Stakeholder	Role
1	RPLRP	<ul style="list-style-type: none"> • Construction of sales yard • Pasture development • Disease control & prevention • Capacity building • Water for livestock • Emergency interventions
2	DRSLP	<ul style="list-style-type: none"> • Construction of sales yard • Pasture development • Disease control & prevention • Capacity building • Water for livestock
3	NDMA	<ul style="list-style-type: none"> • Carry out Long & Short Rains Assessment • Convene County Steering Committee Meetings • Emergency interventions
4	ASDSP	<ul style="list-style-type: none"> • Capacity building • Value chain development
5	KCSAP	<ul style="list-style-type: none"> • Support for community projects • Support county sub-projects • Support extension services along selected value chains
6	ACF	<ul style="list-style-type: none"> • Support livestock disease control and surveillance
7	ADS	<ul style="list-style-type: none"> • Support disease control and surveillance
8	FAO	<ul style="list-style-type: none"> • Support disease control • Provide supplementary feeds
9	World Vision-Kenya	<ul style="list-style-type: none"> • Support farmers in form of capacity building on livestock enterprises • Support farmers with beehives and livestock breeds
10	Ustahimilivu Project (implemented through 5 consortium members – NRT, CEFA, AMREF, E4IMPACT, SUMINEREC)	<ul style="list-style-type: none"> • Support livestock vaccination • Support farmers with hives • Support a farmer group with pasture seeds • Capacity building of farmers on conflict resolution, peace-building; entrepreneurship
11	ACTED	<ul style="list-style-type: none"> • Support livestock vaccinations • Capacity building of livestock staff and farmers
12	CLMC	<ul style="list-style-type: none"> • Support livestock marketing
13	Farmers Cooperatives	<ul style="list-style-type: none"> • Production & marketing livestock/ livestock products • Provide capital to farmers in form of loans

3.8.6 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 7.

3.9 Department of Tourism, Culture, Sports and Social Services

3.9.1 Sub-Sector Vision

To be a leading department in nurturing talent diversification and make West Pokot county a tourist destination of choice

3.9.2 Sub-Sector Mission

To maximize the full potential of the youth through participatory engagements that serves their needs and aspirations in building a better West Pokot, improve the contribution of tourism in the development of the county as well as promote youth and women empowerment and preserve our rich cultural heritage.

3.9.3 Key Statistics for the Sub-sector

Museums, Heritage and Cultural Sites

Kapenguria Museum is the main cultural & heritage site in the county. It came into existence on 18th September 1993 as a national monument that had once held the Kenya's national founding fathers. The museum consists of two buildings that are historical and cultural in nature. Its mission is to promote the conservation and sustainable utilization of heritage through generation, documentation, dissemination of research and collection, management of knowledge information and innovation. It is divided into seven sections namely;

Sports Facilities

The county has one stadium which is currently under Construction. In addition, there are more than 10 standard fields which are being upgraded so as to make it possible for games to be played in them. The county government is planning to construct a world class modern stadium at Nasokol (Land already Purchased). In addition, there is a dam in Turkwel gorge which needs to be developed for sport fishing, bungee jumping, boat riding etc. Other facilities include basketball and lawn tennis courts, which are found in secondary schools.

Libraries, Information Documentation Centres and Citizen Service Centres

Currently, there is one County Information and Documentation Centre (CIDC) within the ASAL office that is not fully equipped with modern and automated systems. Other Information and Documentation Centres are available in Sigor and Alale although they have not been fully equipped and lack staff to operationalize them. There is also a Huduma Centre in Makutano providing various citizen services.

Social Protection

Table 25; Number of Orphans, Vulnerable Children (OVCs) and Street Children

Indicator	Sex	Sub-County			
		West Pokot	Central Pokot	South Pokot	North Pokot
No. of street children	M	67	7	0	0
	F	5	0	0	0
No. of Orphans & Vulnerable Childen	T	28,324	24,819	-	20,889

Source; Department of Children Services, West Pokot County

Table 26; Child Care Facilities and Institutions

Indicator	Sub-County			
	West Pokot	Central Pokot	South Pokot	North Pokot
No. of Children Offices	1	0	0	0
No. of Rescue Centres	0	0	0	0
No. of Orphanages	2	0	1	1
No. of Correctional Facilities	0	0	0	0

Source; Department of Children Services, West Pokot County

The orphanages in the County include Sunflower and Bobleo Children's Homes in West Pokot Sub county, Udom Children's Home in Chepareria in Pokot South and Kodich Children Home in Pokot North Sub counties. Currently, there are no children correctional facilities and rescue centres in the County.

Main Wildlife

There are a variety of wild animals at the Nasolot Game Reserve. The animals include Elephant, Buffalo, Hyena, Impalas, Leopard and Lions. Currently, there are more than 160 elephants and more than 20 leopards in the County. The elephants found in Nasolot game reserve are among the largest Elephants found in the world. Human-wildlife conflict due to drought and encroachment of the wildlife habitat which has led to crop destructions and human deaths is the main challenge. Establishment of Community conservancies like Masol and Pellow who are being supported by NRT are clear indication that the future of Tourism in the county is bright.

3.9.4 Sub-Sector Development Needs, Priorities and Strategies

Table 27: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Tourism	<ul style="list-style-type: none"> Inadequate funds, lack of resources e.g utility 	<ul style="list-style-type: none"> Mr. and Ms. Tourism WPC

	vehicles, poor perception of tourism by the community,	<ul style="list-style-type: none"> • Office Space • Mapping of tourism sites • Documentary of attraction sites in the county • Mini Curio Shop at the Main Gate • National Celebrations
Culture	<ul style="list-style-type: none"> • No prior foundations of culture • Lack of cultural outlets in the county and nationally • Lack of patenting of pokot artifact /tools risks being hijacked by others 	<ul style="list-style-type: none"> • Annual Pokot Cultural Week • Pokot Cultural Music Competition • Mega Pokot Cultural Center • Cultural Library and documentation of Pokot History and patenting of Pokot artifacts and culture • West Pokot County Ushanga programme • Sintagh, Simar and Sapana documentation • National Celebrations
Youth	<ul style="list-style-type: none"> • Limited budget for youth projects • Rise of unemployment among youth, • Limited opportunities for youths to showcase talent and do business, • Rise in drug abuse due to idleness, early marriages and pregnancies, crime et al., • Empowering disabled individuals, youth and university students to be self-reliant. • Engaging youth in national holidays and celebrations 	<ul style="list-style-type: none"> • International Youth week and Youth Council • Establishment of Youth Empowerment Fund • Youth Talent Exhibition and entrepreneurship week • Youth Sensitization on drug abuse, crime, early pregnancies, marriages, rehabilitation and FGM • Construction, fencing and equipping of youth empowerment centers • Support of sporting activities for children living with disability •
Sports	<ul style="list-style-type: none"> • Lack of Sports Office • Low allocation of finances • Poor playing grounds and sporting amenities • Lack manpower like talent promoters, referees, and coaches • Lack of awareness in 	<ul style="list-style-type: none"> • KICOSCA Games • County League • Training of Referees and Coaches • Purchase of sporting equipments and uniforms • Support of Chapa Dimba, secondary, primary and tertiary games • Support of holiday sports activities for students

	<p>the community on the many & new sporting activity</p> <ul style="list-style-type: none"> • Lack of enough staff 	<ul style="list-style-type: none"> • Fencing of Proposed Nasokol Stadium • Annul interdisciplinary sport competition • Equipping of Kaptabuk high Altitude Training camp • Establishment of county sponsored teams
Wildlife	<ul style="list-style-type: none"> • Lack of awareness of the wildlife act by communities • Encroachment into the wildlife zones • Poaching for both subsistence and commercial purposes • Lack of funds, to allow planned activities • Population increase • Deforestation of the reserve • Poaching 	<ul style="list-style-type: none"> • Tourist Gate at Nasolot • Conservation of education programs • Road Network at Nasolot (Feeder roads) • Construction of Campsite at Nasolot
Gender and Social Services	<ul style="list-style-type: none"> • Inadequate financing of Women and PWDS programmes • Discrimination/Stigma to PWDs • Negative Cultural practices affecting women. • Low representation in leadership of women/PWDs • Illiteracy/poor health affecting PWDs, children and women • Inactivity and representation in political and socio-economic stability 	<ul style="list-style-type: none"> • Social Protection Fund (widows, orphans, PWDs, Vulnerable persons, • Awareness (FGM, Child Marriage, Child Abuse) • Capacity building on gender issues • Corrective services, assistive devices • Facilitation of National Celebrations like Women’s day, People with Disability Day, The day of the African Child • Support of council of elders • National celebrations • Celebrations of senior citizens • Construction of Child Rescue and Protection Centre

3.9.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 28: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
--	--------------	---------------------------------------

1	Climate Change	The department has budgeted for community Sensitization of Climate Change and on projects related to Tourism. The department is also willing to take part in tree planting activities organized by any group within the county.
2	Gender, Youth and Persons with Disability ,	There is a consideration by the department to ensure that tenders and other job opportunities are evenly distributed through AGPO. The department has also budgeted for sporting activities for people living with disabilities. Also the department has also purported to support the elders within the county.
3	Ending Drought Emergencies	We intend to engage all tourism related business set aside funds for social functions and Corporate Social Responsibilities (CSR)
4	Disaster Risk Management	The department in partnership with the ministry of agriculture has planned to sensitize the farmers on the proper farming methods i.e. creating awareness on the risks involved on farming on the slopes and the water catchment areas.
5	HIV/AIDs	The department has planned to hold greater and frequent sensitization to the community pertaining the diseases and on the need not to isolate the affected in the society.

3.9.5 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 8.

3.10 Department of Agriculture and Irrigation

3.10.1 Subsector Vision

A secure and a wealthy County anchored by an innovative, commercially oriented and competitive agricultural sector

3.10.2 Subsector 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.

3.10.3 Key Statistics for the Sub-sector

The total acreage for crops in the County is 44,102 ha. This consists of approximately 40,797 Ha of food crops, 2,785 ha of horticultural crops and 520 ha under cash crops. There has been an increase in land under food crops due to development of irrigation schemes. Most of them are under construction while some are complete. The main challenges facing agriculture in the county include soil degradation, high illiteracy levels among farmers, effects of climate change, low certified seeds and fertilizer usage, pest and diseases and low extension coverage. Despite progress made, there exist huge potential for commercialized agriculture in the county.

3.10.4 Sub-Sector Development Needs, Priorities and Strategies

Table 29: Development Needs, Priorities and Strategies for Department of Agriculture and Irrigation

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Agriculture support services	Inadequate transport situation at the County and the Sub Counties, Low technical staff levels, Inadequate funding levels	Acquisition of new vehicles, recruitment of technical staff and increased funding to the department
Crop development and management	Low production per unit area, incidences of pests and diseases	Increase production per unit area by use of certified seeds and fertilizer (organic/inorganic), Use of integrated Pest Management
Agribusiness and marketing	Low levels of value addition and market accessibility	Develop market linkages and use of value chain development approach
Irrigation	Frequent droughts and low area under irrigation while huge potential exists	Develop irrigation infrastructure and increase area under food crops
Land development	Soil degradation, land tenure, low level of mechanization	Soil and water conservation, water harvesting for crop production, land adjudication, zoning of crops and

		increase the level of mechanizations
Climate smart agriculture	Effects of climate change	Dissemination of Climate smart technologies

3.10.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
I	Climate Change	Conservation agriculture, mulching, agroforestry, adopt drought tolerant crops, adoption of soil and water conservation structures, conservation of water catchments
II	Gender, Youth and Persons with Disability ,	Youth in agriculture and agribusiness, involvement of PLWD, youth and women in agricultural committees and gender targeting in agricultural projects
III	Ending Drought Emergencies	Early warning systems in place, passing information on climate advisories to farmers
IV	Disaster Risk Management	Climate advisories passed to farmers
V	HIV/AIDs	Mainstream HIV/aids in agricultural activities

	Sector Stakeholders		
S/NO	STAKEHOLDER CATEGORY	ROLES IN THE PROGRAMME	COVERAGE
A	DEPARTMENTS IN THE SECTOR		
	Department of Pastoral Economy (livestock, fisheries and veterinary)	-Extension service provider -Implement livestock regulations	County wide
	Department of Cooperatives	-Service Provider -Implement cooperatives regulations	County wide
	Department of Trade	-Provision of credit to farmer groups -Capacity building of farmer groups on business skills -Market linkages	County wide
	Industrialization	-Support value addition and market linkages -Provide credit facilities	County wide
	Ministry of Water, Environment and Natural resources	-Extension service provider -management and conservation of natural	County wide

		resources	
	Ministry of Tourism, youth, sports, Gender, and social services (youth, gender and social services)	-Registration of farmer groups -Social protection	County wide
	Ministry of Lands, housing physical planning and urban development	Land use planning Land adjudication	County wide
B	OTHER PROGRAMMES IN THE SECTOR		
	Kenya Climate Smart Agriculture Project	- Support extension service provider -Promotion of climate smart agriculture -Support hardware in VCD	Siyoi, Sekerr, Endugh, Lomut, Sook and Alale
	Agriculture Sector Development Support Programme	-Agricultural sector coordination and value chain development	County wide
	Regional Pastoral Livelihoods Resilience Project	- Support hardware in VCD -support extension service provider -Support community managed disaster and risk reduction -Support collection and dissemination of market information	Pokot North
	Drought Resilience Sustainable Livelihood Project	- Support extension service provider -Support hardware in market infrastructure -Support water and fodder development	ASAL areas of the county
	Kenya Livestock Insurance Programme/Crop Insurance programme	Provide social security to livestock and crop farmers	County wide
C	NON-GOVERNMENTAL ORGANIZATIONS		

	SIKOM	-Advocacy in peace and gender (Networking for peace) -Minimize resource use conflicts.	County wide
	YANGAT GIRL CHILD	-Empowering of Girl Child -water development	County Wide
	JITOKENZE WAMAMA WAFRIKA	-Extension service provision -Sorghum production and marketing -Empowering of Girl Child	Pokot Central and west
	Church World Service	-Support extension service provider	Pokot North and South
	World Vision	-Support livelihoods, Health and Education	ASAL areas
	K-YESP (Kenya Youth Employment and skills Programme)	-Extension service provider -Youth empowerment in agribusiness (Capacity building and linkage to credit facilities)	West Pokot sub county
	Mercy Corps	-Women and Girl child empowerment (life skills)	Pokot North
	Action Aid Kenya	Support extension service providers Provision of drought tolerant and early maturing seeds and water pumps for irrigation	Kongelai and Kopulio
	ACF (Action against hunger)	Support capacity development in maternal and child nutrition	County wide
	Uvumilivu project-NRT	Enviromental conservation,Mango value chain,value addition &irrigation	Pokot central sub county
D	COMMUNITY BASED ORGANIZATIONS		
	Pokot Women Empowerment	-Advocacy	County wide

	Organization (POWEO)	-Girl child empowerment	
	Pokot girl child initiative	-Advocacy -Girl child empowerment	
	POKATUSA	-Peace building -Livelihood improvement -Resource use conflict resolution	County Wide
	West Pokot Youth Bunge Forum	Youth Empowerment (advocacy, capacity building and grant support)	County Wide
E	FINANCIAL AND INSURANCE INSTITUTIONS		
	Equity Bank	-Provision of credit -Financial literacy -Provision of insurance services	County Wide
	Eco- Pillars Sacco Society Ltd	-Provision of credit	County Wide
	Kenya Commercial Bank	-Provision of credit and financial literacy	County wide
	Faulu Kenya	Provision of credit -Financial literacy -Provision of insurance services	County wide
	Kape Matt SMEs	Provision of credit	County wide
	Youth Bunge Sacco	Provision of credit to the youth	County wide
	Barclays bank	Provision of credit	County wide
	JOYWO	Capacity building on SILC, umbrella organization of all SILC groups	County wide
	KWFT	-Provision of credit -Financial literacy	County wide
	FEP (Fountain Enterprise Programme)	-Provision of credit -Financial literacy	County wide
	Trans national Bank	Provision of credit	County wide
F	FAITH BASED ORGANIZATIONS		

	Anglican Development Services (ADS)	-Support extension service providers -Water development	County wide
	Pokot Outreach Ministries (POM)	Hardware on water development	ASAL areas
G	COOPERATIVES		
	Ortum Farmers Cooperative Society	-Production, collection and marketing of bulb onions	Batei ward and its environs
	Lomut Mango Farmers Cooperative Society	-Production, collection/buying, processing and marketing of mangoes	Lomut ward and its environs
	Muruny Dairy Farmers Cooperative Society	-Production, collection and marketing of pyrethrum	Lelan and Tapach wards
	Coffee cooperative societies	Value addition	Siyoi,Mnagei,Chepare ria wards
H	GOVERNMENT PARASTATALS		
	Kenya Forest Services (KFS)	- Extension services -Raise and provision of tree seedlings, Identification and propagation of bee forage -Enforcement of Forestry conservation regulations and policies -Conduct periodic tree planting	County wide
	National Environment Management Authority (NEMA)	-Sensitization on environmental policies and regulations -Enforce environmental regulations	County wide
	National droughts Management Authority (NDMA)	-Monitoring drought situation -Provide early warning information (Monthly bulletins and drought contingency planning)	ASAL areas
	Kerio Valley Development	-Raising and selling of fruit	County wide

	Authority (KVDA)	tree seedlings such as mangoes, citrus and pawpaws	
	Kenya Wildlife Services (KWS)	-Management and conservation of wildlife -Enforce wildlife conservation policies and regulations	County wide
	Kenya Agriculture Livestock Research Organization (KALRO)	-Agriculture and Livestock Research -Develop and disseminate new agricultural technologies	6 north rift counties
	Water Resources Authority	-Provision of licenses for water abstraction -Register and train water users associations	County wide
I	PRIVATE		
	National Chamber of Commerce and Industry– West Pokot	-Collecting and disseminating of market information to businesses -Conduct market research	County wide
	Pastoral Veterinary Systems (PAVES)	-Provision of inputs	County wide
	Kenya Farmers Association (KFA)	-Provision of agricultural inputs	County wide
	Kenya National Farmers’ Federation (KENAFF)	-Lobbying and advocacy on farmers issues	County wide

3.10.7 Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 9.

3.11 Department of Water, Environment and Natural Resources

3.11.1 Subsector Vision

A clean, healthy, safe and sustainably managed water, environment and natural resources.

3.11.2 Subsector Mission

To promote good governance in the protection, conservation and development of environment, water and natural resources for equitable and sustainable development in West Pokot County.

3.11.3 Subsector Goals

Table 32: Subsector Goals

Sub-sector	Goal	Target (FY 2022-2023)
Water services	To increase access and availability of adequate water resources.	3,330 households with access to a clean, safe and reliable source of drinking water
Forestry Unit	To sustainably manage County forestry resources for livelihood improvement	4,000 Ha of land afforested
Climate Change Unit	To effectively respond to climate change through appropriate adaptation and mitigation measures and actions and for connected purposes	20 Climate Change Projects implemented in every ward as proposed by Ward Climate Change Planning Committee
Land reclamation Unit	To reclaim degraded lands and ASALs into vibrant economic development areas	50 Ha of degraded lands reclaimed
Environment(Noise and Air Pollution Control) Unit	To minimize environmental Pollution	mapping and zoning 5 urban centres against air/ noise pollution

3.11.4 Sub-Sector Development Needs, Priorities and Strategies**Table 33: Development Needs, Priorities and Strategies**

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Water services	<ul style="list-style-type: none"> • Low access to safe drinking water • Long trekking distances to water points • Poor community management of water facilities • Lack of County Water and Sanitation Act 	<ul style="list-style-type: none"> • Acquire water drilling equipment, • Invest in borehole drilling, Upgrading of boreholes to solar, water dams/pans construction, develop gravity schemes and roof water harvesting • Integration of the community in the management the projects for sustainability through formation of water management committees
Environment, Natural Resources and Climate Change	<ul style="list-style-type: none"> • Lack of office for forestry department –currently being accommodated by WRA • Low funding of the department of 	<ul style="list-style-type: none"> • Strengthen the department nurseries by devolving them to ward level • speed up necessary laws to empower the departments to operate

	<p>Forestry, Environment, Wildlife, Land Reclamation, Mines and Geology.</p> <ul style="list-style-type: none"> • Staff congestion in one room including head of department • Lack of vehicle for head of department • Lack of vehicle to do patrol on illegal movement of forest produce • Lack of County Forests Conservation and Management Laws • Lack of County Charcoal Management Act • Lack of Sand harvesting Act • Lack of county specific legislations 	<ul style="list-style-type: none"> • Speed up securing (to avoid further encroachment) all the about 20 County Forests that have been devolved to the county. • Acquire a vehicles for the department • Employ officers for the six departments to carry out the devolved functions
--	--	--

3.11.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 34: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	Implementing climate change actions in all the 20 wards that are proposed by Ward Climate Change Planning Committees Planting of trees, to increase county forest cover from 3.8% to 10% by 2023
ii.	Gender, Youth and Persons with Disability	Provide 30% of tenders to the Women, Youth and Persons with Disability
iii.	Ending Drought Emergencies	Upgrade boreholes to solar to minimize waiting time, planting trees and protection of water catchments, increase the number of water boozers, establish an active Operational and Maintenance team. Installation of borehole meter sensors in some boreholes to check water levels
iv.	Disaster Risk	Plant trees and provide proper drainage in areas having grey

	Management	establishment
v.	HIV/AIDs	Disseminate information on HIV/AIDs to staff and displaying of posters in the offices and site offices

3.11.6 Subsector Stakeholders

Table 35: Subsector Stakeholders

	Stakeholder	Role
i.	Rift Valley Water Services Board	Rain water harvesting, borehole drilling and equipping and Sanitation
ii.	Ministry of Water and Sanitation	Policy formulation and funding of water projects activities
iii.	Water Resource Authority	Issuance of water permits and regulating water abstraction activities in the county Support of WRUAs and advisory
iv.	Kerio Valley Development Authority (KVDA)	Rain water harvesting through construction of water pans
v.	National Water Conservation and Pipeline Cooperation	Development of dams , borehole drilling and Equipping
vi.	National Drought Management Authority	Borehole upgrade and water pan establishment
vii.	World Vision Kenya	Construction of gravity schemes, equipping of boreholes and formation and training of water committees, advocacy and supporting environmental activities in the county
viii.	Action Against Hunger (ACF)	Solar upgrade of boreholes
ix.	Red Cross	Equipping of boreholes and repair of broken boreholes
x.	UNICEF	Repair of broken down boreholes
xi.	Water Mission	Upgrade of boreholes to solar
xii.	Water Towers	Funding afforestation activities and advisory
xiii.	Kenya Forest Service	Advisory and enforcement of forestry laws
xiv.	Kenya Forest Research Institute (KEFRI)	Funding of afforestation and environmental activities and advisory
xv.	Ministry of Environment and Natural Resources (National Government)	Funding of afforestation activities and advisory
xvi.	National Environmental Management Authority	Advisory and enforcement of environmental laws
xvii.	Department of Disaster Management Unit (Office of the governor)	Disaster risk reduction
xviii.	Department of Mines and	Regulate mining and licensing of mining in the County

	Geology	
--	---------	--

3.11.7 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 10.

3.12 Department of Finance & Economic Planning

3.12.1 Subsector Vision

To be a Centre of excellence in financial management, economic planning and public service delivery.

3.12.2 Subsector Mission

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

3.12.3 Sub-Sector Development Needs, Priorities and Strategies

Table 36: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
County Policy & Planning	Inadequate capacity to develop sector plans in line departments Inadequate capacity to mainstream crosscutting issues Low capacity to undertake M& E in line departments Lack of automated M & E system	Train line departments on strategic planning & management Train on SDGs, EDE & other crosscutting issues Train line departments & M&E committees Procure new M & E system
Public Finance Management	Inadequate office equipment & office space Inadequate technical capacity in areas of procurement, Revenue, accounts Lack of automated revenue management system, audit and M & E	Purchase additional office computers & laptops Train the new staff on the areas of procurement, Revenue & Financial reporting Procure a new Revenue system Procure new Audit system
General Administration	Inadequate capacity on policy formulations, leadership and coordination	Purchase additional photocopiers and projectors

3.12.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 37: Mainstreaming Crosscutting Issues/Green Economy Considerations

	Issue	Adaptation/Mitigation Measures
--	-------	--------------------------------

i.	Climate Change	Mainstreaming climate issues and indicators into development plans, budget & monitoring & Evaluation
ii.	Gender, Youth and Persons with Disability ,	Provide 30% of tenders to the Women, Youth and Persons with Disability
iii.	Ending Drought Emergencies	Prioritization of Ending drought emergencies interventions in all sectors
iv.	Disaster Risk Management	Organize a county forum to sensitize on mainstreaming DRM
v.	HIV/AIDs	Disseminate information on HIV/AIDs to staff and displaying of posters in the offices and site offices

3.12.5 Subsector Stakeholders

Table 38: Stakeholders

	Stakeholder	Role
i.	The National Treasury & Planning	Provision of guidelines for preparation of CIDP,ADP and programme based budget Provision of technical assistance
ii.	World Bank	Provision of KDSP grants for capacity development

3.12.6 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 11.

3.13 West Pokot County Assembly

3.13.1 Subsector Vision

To be a model and influential legislative County Assembly, deepening democracy and enhancing devolution.

3.13.2 Subsector Mission

To foster legislation, enhance representation and oversight for the people of West Pokot by ensuring the autonomy of the County Assembly.

3.13.4 Sub-Sector Development Needs, Priorities and Strategies

Table 39: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Staff Capacity Development	Training gaps on leadership & performance management Inadequate computers Inadequate office space	-Training on leadership & performance management -Provision of computers
Legislation programmes	Inadequate capacity to develop	Training on legislative

	bills by Members of County Assembly	drafting of bills & motions
Oversight programmes	Inadequate capacity by public accounts & investments committee to carry out oversight of county financial statements Inadequate capacity of assembly committee to monitor & evaluate county policies, plans, programmes & projects	Training of all oversight assembly committees

3.13.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 40: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	Oversight on Mainstreaming of climate issues and indicators into development plans, budget & monitoring & evaluation
ii.	Gender, Youth and Persons with Disability ,	Provide 30% of tenders to the Women, Youth and Persons with Disability
iii.	Ending Drought Emergencies	Exercise oversight on prioritization of Ending drought emergencies interventions in all sectors
iv.	Disaster Risk Management	Exercise oversight on mainstreaming DRM into county policies, plans and budgets
v.	HIV/AIDs	Disseminate information on HIV/AIDs to staff and displaying of posters in the offices and site offices

3.13.6 Subsector Stakeholders

Table 41: Stakeholders

	Stakeholder	Role
I	The Senate	Oversight responsibilities
li	Parliamentary Budget Office	Capacity development

3.13.7 Subsector Capital and Non-Capital Projects

A summary of capital and non-capital projects to be implemented by the subsector during the plan period is provided in annex 12.

3.14 Payments of Grants, Benefits and Subsidies

Table 42: Projected Payments of Grants, Benefits and Subsidies for FY 2022/2023

Type of Payment	Amount (Kshs)	Beneficiary	Purpose
Bursary Fund	450,000,000	Secondary ,university	To increase access, transition &

		&technical college students from needy households	completion rates at primary, secondary & post-secondary education
County Scholarship Programme	50,000,000	Selected High performing Secondary students	To increase the number of selected high performing students studying critical courses to support county socio-economic development
County Internship Programme	45,000,000	Fresh college & university graduates	The internship programme aims at enabling fresh graduates acquire practical workplace experience.
Cooperative Development Fund	50,000,000	Self-help groups and small medium enterprises to start new businesses ventures or expand existing enterprises.	This is aimed at increasing access to startup capital for self-employment creation and poverty reduction

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

This section presents a summary of the proposed budget by programme, sector and sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

4.1 Projected Resource Envelope

4.1.1 Resource Envelope

The following sources and revenue forecasts will provide the basis for funding the County Annual Development Plan for FY 2022/2023;

Table 43: Projected Resource Envelope For FY 2022/23-2024/2025 MTEF Period

PROJECTED REVENUE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,297,284,329.00	6,297,284,329.00	6,297,284,329.00	6,387,155,470.00
b.) Conditional allocation(National Government Revenue)	-	-	-	-
c.) Grants/Loans	559,953,126.00	482,685,069	482,685,069.00	482,685,069.00
d.) Balance b/d	586,711,191.00	-	-	-
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	170,000,000.00	170,000,000.00	172,136,150.00	173,331,349.00
Total	7,613,948,646.00	6,949,969,398.00	6,952,105,548.00	7,043,171,888.00

Source: West Pokot County Treasury, 2021

The table above provides estimates of revenue projection for the FY 2022/23 and the medium term. The overall total projected revenue is estimated at Kshs. 6,949,969,398.00. This projected revenue comprise of equitable share of Kshs. 6,297,284,329.00 which will finance 90.6 percent of the total annual plan.

Conditional allocations from the national government have been removed and converted as part of equitable share. These allocations comprised of conditional allocation for rehabilitation of Vocational Training Centres, conditional allocation for compensation for user fees foregone and conditional allocation from Roads Maintenance Fuel Levy fund.

Conditional allocation from external grants from development partners is projected at Ksh. 482,685,069.00 constituting 6.95 per cent of the total annual plan. This comprise of projected conditional allocation of Ksh. 353,574,020 for financing the Kenya Climate Smart Agriculture Project, Ksh. 32,310,513 for Agriculture Sector Development Support Programme II, and Ksh.51,216,786 for Transforming Health Systems for Universal Care Project. Others are projected allocation of Ksh.11,079,750 for Danida and Ksh. 34,504,000 to finance Emergency Locust Response Project.

The FY 2022/23 local revenue target is projected at Kshs. 170,000,000.00 representing 2.4 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 72.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

4.2 Resource Allocation Criteria

The following criteria will serve as a guide for allocating resources:

- Linkage of the programme with the objectives and priority programmes/interventions in the County Post Covid-19 Recovery & Reingeneering Strategy(2020-2022) , County Intergrated Development Plan(2018 – 2022) and the third medium term plan of Kenya Vision 2030;
- Degree to which a programme addresses core poverty interventions;
- Degree to which the programme is addressing the core mandate of the departments;
- Expected outputs and outcomes from a programme;
- Linkage of a programme with other Programmes;
- Cost effectiveness and sustainability of the programme;
- Adherence to the implementation of the Constitution in relation to the mandates of the County Government.

4.3 Proposed Budget by Department

Table 44: Proposed Budget by Department

Vote	Recurrent Estimates	Development Estimates	Total FY2022/2023 Projected Estimates	%
County Executive	463,377,419.43	100,000,000.00	563,377,419.43	8.11%
Finance and Economic Planning	239,336,887.34	20,000,000.00	259,336,887.34	3.73%

Public Works,Transport and Infrastructure	81,960,721.44	320,000,000.00	401,960,721.44	5.78%
Health , Sanitation and Emergency Services	1,623,083,440.65	246,398,850.00	1,869,482,290.65	26.90%
Education and Technical Training	766,823,018.32	300,000,000.00	1,066,823,018.32	15.35%
Agriculture and Irrigation	99,910,450.60	430,000,000.00	529,910,450.60	7.62%
Pastoral Economy	108,286,053.52	170,000,000.00	278,286,053.52	4.00%
Trade, Industrialisation and Cooperative Development	129,665,956.44	145,000,000.00	274,665,956.44	3.95%
Lands, Housing,Physical Planning and Urban Development	103,123,122.32	40,000,000.00	143,123,122.32	2.06%
Water , Environment and Natural Resources	81,623,793.92	210,000,000.00	291,623,793.92	4.20%
Youths, Sports, Tourism, Gender and Social Services.	68,216,805.15	35,000,000.00	103,216,805.15	1.49%
West Pokot County Assembly	610,000,000.00	100,000,000.00	710,000,000.00	10.22%
Public Service, ICT And Decentralized Units	245,278,756.44	150,000,000.00	395,278,756.44	5.69%
Special Programmes And Directorates	62,884,121.76		62,884,121.76	0.90%
Total	4,683,570,547.33	2,266,398,850.00	6,949,969,397.33	100.0%

4.4 Financial and Economic Environment

The table below provides a summary of the range and types of risks the county anticipates during the course of the implementation of the development plan and how it intends to mitigate it.

4.4.1: Risks, Assumption and Mitigation Measures

Table 45: Risks, Assumption and Mitigation Measures

Risk	Assumption	Mitigation Measures
Covid 19 pandemic	<ul style="list-style-type: none"> • Covid 19 curve continue to flatten 	<ul style="list-style-type: none"> • Provision of sanitizers,handwashing facilities & facemasks • Promotion & enforcement of social distancing • Establishment of ICU beds and Isolation centre
Changing political & economic environment	<ul style="list-style-type: none"> • Macro-economic environment remains stable • Public debt remains sustainable 	<ul style="list-style-type: none"> • Holding intercommunity dialogue • Promoting peace full coexistence among different communities living in the county • Support implementation of economic pillar of Vision 2030 & the Big Four • Improve security & activation of

		earning warning systems
Underperformance in revenue	<ul style="list-style-type: none"> • Macroeconomic environment remains stable • Current reforms & reengineering in revenue section yield anticipated results 	<ul style="list-style-type: none"> • Development of proposals for external funding • Leverage on land rates & electricity production CESS
Insecurity	<ul style="list-style-type: none"> • Insecurity cases along the borders of Turkana & Elgeyo Marakwet counties do not escalate 	<ul style="list-style-type: none"> • Promoting peace full coexistence among different communities living in the county • Enhanced early warning system & provision of security • Diversification of livelihoods
Prolonged Drought	<ul style="list-style-type: none"> • Late dry season onset • Dry season in the county does not extend beyond March 2022 • Minimal livestock disease incidence during the dry season 	<ul style="list-style-type: none"> • Mass vaccination of livestock • Investments in climate change adaptation & mitigation measures in all sectors • Develop livelihood contingency plans

CHAPTER FIVE: ANNUAL PLAN MONITORING AND EVALUATION

5.1 Introduction

Monitoring is continuous assessment of policy, project, program or product implementation. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. The aim of monitoring should be to support effective management through reports on actual performance against what was planned or expected. Evaluation is the systematic assessment of the worth or value of project or programs or policy aimed at validating their design, implementation and results/outcome. Evaluation provides credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation. The overall objective of monitoring and evaluation (M&E) framework is to ensure that the county is fully equipped and enabled to systematically generate, capture and disseminate, information, through monitoring and evaluation as a mechanism of strengthening the impact and effectiveness of its programmes and projects.

The County M&E Unit has set up systems to ensure that monitoring, evaluation and reporting on the Key performance indicators for the final programme based budget for all county departments and agencies is undertaken. An annual progress report will be prepared and shared with all the stakeholders. It is expected that the report will provide credible information for improving programs, sharing lessons learnt, and informing decisions about future resource allocation.

5.2 Conclusion

Line ministries are expected to implement their final programme based budgets as approved by the County Assembly and ensure early preparation of procurement plans, drawing designs and bills of quantities. Early preparation and budget implementation will boost absorption rates resulting in the realization of desired programmes' outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management

ANNEXES

Annex 1: Capital & Non-Capital Projects for Department of Education and Technical Training

Table 46: Capital Projects for FY 2022/2023

Programme Name: ECDE											
Sub-programme	Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency	Other stakeholders
Education and Infrastructure Development	Infrastructure support to ECDE countywide	-Construction of model ECDE centers	-Planting of trees around the ECDE centers -Use of youth and/or women owned companies /firms	30,000,000	-County Government -Partners	2022-2023	No. of ECDE centers constructed	6	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Construction of ECDE pit latrines countywide	-Construction of model ECDE Latrines	-Planting of trees around the ECDE centers -Use of youth and/or women owned companies /firms	10,000,000	-County Government -Partners	2022-2023	No. of ECDE latrines constructed	500	new	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Distribution and installation of water tanks to ECDE Centers (5,000 Ltrs)	Distribution and installation of water tanks	Fair access of water by ECDE children	60,000,000	County Government	2022-2023	No of ECDE centers installed with water tanks	Five (30) per ward (20 wards)	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners
	Infrastructure support to primary schools countywide	-Construction -Rehabilitation	-Planting of trees around the primary schools -Use of youth and/or women owned companies /firms	20,000,000	-County Government -Partners	2022-2023	No. of schools constructed / rehabilitated	50	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Bursary for needy students and scholarships for bright students pursuing technical courses	Data collection Data collation Bursary disbursement	Trainings Sensitization campaigns	750,000,000	County Government -Partners	2022-2023	No. of beneficiaries	49,000	New entry	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Infrastructure support to secondary schools	-Construction -Rehabilitation	-Planting of trees around the primary schools -Use of youth	20,000,000	-County Government -Partners	2022-2023	No. of schools constructed / rehabilitated	30	New	WPC Department of Education and technical	NGO,s CBO,s Other development

	countywide		and/or women owned companies /firms							training.	partners.
	Support to peace border schools	-Construction -Operationalization	-Planting of trees around the peace border schools -Use of youth and/or women owned companies /firms	30,000,000	-County Government -Partners	2022-2023	No. of schools constructed And operationalized	3	ongoing	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Support special need education	-Construction -Rehabilitation	-Planting of trees around the peace border schools -Use of youth and/or women owned companies /firms	6,000,000	-County Government -Partners	2022-2023	No. of schools constructed And operationalized	3	ongoing	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Completion of twin-workshop block C at Sigor VTC	-Needs assessment -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -Commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	5,000,000.00	-National Government -County Government	2022-2023	-Certificate of completion	- block completion	staled	WPC- Department of Education and technical training.	-National Government -BoGs and Other development partners.
Expansion and rehabilitation of existing Vocational training centers (Infrastructure improvements)	Construction of new VTC (Administration Block, 2 No. classrooms and 3 No. toilets)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	7,000,000	-National Government -County Government of West Pokot	2022-2023	-Certificate of completion	completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Construction and completion of twin-workshop	-Site assessment survey -Preparation of	-Planting of trees within the Vocational	5,000,000	County Government of	2022-2023	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education	NGO,s CBO,s Other

	block at Ortum VTC	drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	training centers -Fairness in award of contract for the works -Youth employment during project period		West Pokot					and technical training.	development partners
	Completion and operationalization of Alale VTC	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	5,000,000	County Government of West Pokot	2022-2023	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
	Completion and operationalization of Chepolet VTC	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	5,000,000	County Government of West Pokot	2022-2023	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
	Provision of modern tools and equipment to county VTCs	-Conduct of needs assessment survey -Procurement of specified tools and equipment -Launch and disbursement of procured tools and equipment	-Use of environmentally friendly approaches at all stages of the project -Fair practices in award of supply contracts -Preferential consideration for youth, women and PLDs	10,000,000	-National Government -County Government of West Pokot	2022-2023	-No. of VTCs acknowledging receipt of tools and equipment	9	- Ongoing	Department of Education and Technical Training	-County Dept. of Finance and planning -Other development partners.
	Establishment of VTC graduates'	-Mapping of VTCs' potential graduates in	-Adhere to fair practices when	10,000,000.00	County Government	2022-2023	1 Graduates' business start-	1	Ongoing	Department of Education	NGO,s CBO,s

	business start-up kits store and incubation program	need of business start-up kits -Disbursement of kits -Monitoring and evaluation	identifying beneficiaries -		ent of West Pokot		up kits store			and Technical Training	Other development partners.
						No. of incubation beneficiaries	20				
	Subsidized Vocational Training centres' Support Grand (SVTCSG) administration	-Receipt and transfer SVTCSG funds to Special Purpose Account (SPA) -Appropriate the funds into Capitation and Development voteheads - Disburse capitation Grants to VTCs -Identify priority development projects for VTCs -Post Development funds to respective VTCs -Monitoring and evaluation of funds absorption -Reporting	-Adhere to fair practices when identifying beneficiaries	32,000,000.00	-National Government -County Government of West Pokot	2022-2023	-No. of beneficiaries	1,200 trainees	ongoing	Department of Education and Technical Training	-National Government -County Dpt. Of Finance and Planning and Other development partners
Subtotal				1,005,000,000							

Table 47: Non-Capital Projects for FY 2022/2023

Programme Name: Vocational Education and Training											
Sub-programme	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	Other stakeholders
Revitalization / Revamping of Vocational Training Centers programmes	Sensitization campaigns and Rebranding of VTC	-conduct of consultative planning meetings -Conduct of sensitization campaigns -Design of branding signboards -Procurement of branding boards and	-Use of environmentally friendly approaches at all stages of the project	3,000,000.00	-National Government -County Government of West Pokot	2022 - 2023	-No. of sensitization campaigns conducted -No. of YPs rebranded into VTCs	3 sensitization campaigns 3YPs	Ongoing	Department of Education and Technical Training	-County Dept. of Finance and planning -Other development partners.

		installation services -Supervision/ monitoring and evaluation								
	Subtotal			3,000,000						
	Grand total			1,008,000,000						

Annex 2: Capital and Non-Capital Projects for Department of Health, Sanitation & Emergency Services for FY 2022/2023

Table 48; Capital Projects for FY 2022/2023

Sub-programme	Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency
Curative health Services	Construction of ward at Alale Health center	-Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	7,500,000	Government of West Pokot (CGWP)	2022-2023	Completed wards constructed	Improved access to health services	New	CDoH
	Construction and equipping of laundry at Kachelia and Sigor Sub county Hospital	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	20,000,000	Government of West Pokot(CGWP)	2022-2023	Completed wards constructed	Improved infection prevention control measures	New	CDoH
	Construct and equipping of modern mortuary-KCRH	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	10,000,000	Government of West Pokot (CGWP)	2022-2023	Functional mortuary	To improve the quality of mortuary services	New	CDoH
	Construction of office space for Health managers at Chepareria Sub County Hospital	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	10,000,000	Government of West Pokot(CGWP)	2022-2023	Sub county HQs constructed	Office space available for health managers	New	CDoH
	Construction of staff unit space for Health care workers at Kacheliba and Sigor Sub County Hospitals	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	8,000,000	Government of West Pokot (CGWP)	2022-2023	Number of Complete staff units	Available staff units	New	CDoH
	Purchase of Non Pharmaceuticals	Preparation of specifications,	Implementation of 30% affirmative	50,000,000	CGWP	2022-23	Quantity of non-pharmaceuticals		Ongoing	CDoH

		tendering and delivery	action/AGPO				purchased			
	Purchase of Medical drugs	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	160,000,000	CGWP	2022-23	Quantity of medical drugs purchased		Ongoing	CDoH
	Purchase of Lab reagents and small equipments	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	40,000,000	CGWP	2022-2023	Quantity of Lab Reagents Purchased		Ongoing	CDoH
General administration, planning and support services	Purchase 4 utility vehicles and 4 ambulances	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	45,000,000	Government of West Pokot (CGWP)	2022-2023	Develop specifications, Tendering & supply of vehicles	To enhance coordination of health care services	New	CDoH
	Electricity connectivity	Connection of electricity to rural health facilities	Implementation of 30% affirmative action/AGPO	10,000,000	Government of West Pokot (CGWP)	2022-2023	-Preparation of BQs -Procurement and award of project works -Supervision of works	Increase electricity access	New	CDoH
	Sub Total			360,500,000						

Table 49; Non-Capital Projects for Department of Health, Sanitation & Emergency Services for FY 2022/2023

Sub-programme	Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency
General administration, planning and support services	Renovation Of Tamugh Health Center	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	2,000,000	Government of West Pokot (CGWP)	2022-2023	Complete renovation	Improved working environment for service delivery	New	CDoH
	Renovation of staff houses at Kabichbich Health Center	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	2,000,000	Government of West Pokot (CGWP)	2022-2023	Complete renovation	Improved working environment for service delivery	New	CDoH

	Construction of maternity wing at kapchemogen dispensary	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	3,500,000	Government of West Pokot (CGWP)	2022-2023	Completed maternity wing	Increase skilled deliveries	New	CDoH
	Purchase of Printing Machine	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	3,000,000	Government of West Pokot (CGWP)	2022-2023	One big printing machine purchased	Functional Printing Machine	New	CDoH
Curative health Services	Construction of maternity wing at akiriamet dispensary	Develop BQs -Award tenders -Construction works	Use of solar power, Rain water harvesting	3,500,000	Government of West Pokot (CGWP)	2022-2023	Completed maternity wing	Increase skilled deliveries	New	CDoH
Sub Total				14,000,000						
Grand Total				374,500,000						

Annex 3: Capital & Non-Capital Projects for Department of Public Service Management, ICT & Devolved Units
Table 50; Capital Projects for the FY 2022/2023

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
General Administration/ Office Of The Governor	New office block extension (Governor's office wing B)	Construction of Governors office wing B	Implementation of 30% affirmative action/AGPO	40M	CGWP	2022-23	% level of completion	Improved service delivery	Ongoing	PSM
	Completion & Equipping of Ward offices	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	10M	CGWP	2022-2023	% level of completion	Improve service delivery	Ongoing	PSM
	County community service	Mapping, preparation of Specifications & Tendering	Implementation of 30% affirmative action/AGPO	130M	CGWP	2022-2023			New	PSM
Field Administration	Purchase of Motor Bikes and moto vehicles (6 motor vehicles and 23 motorbikes)	Procurement of 6 motorvehicles and 23 motorbikes	Implementation of 30% affirmative action/AGPO	48M	CGWP	2022-2023		6 Motor Bikes 23 Motorbikes	New	PSM
	Mapping and recruitment of village administrators	Mapping of villages and recruitment process	Implementation of 30% affirmative action/AGPO	5M	CGWP	2022-2023		123 village mapped	New	PSM
	Security and	Preparation of	Implementation	5M	CGWP	2022-		100	New	PSM

	communication gadgets	specifications, tendering,	of 30% affirmative action/AGPO			2023				
ICT and Communication	-Integrated ICT Infrastructure	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	20M	CGWP	2022-2023		10 departments	Ongoing	PSM
	Quality Cameras and Drone	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	5M	CGWP	2022-2023	Functional Cameras and drones	1	New	PSM
Human Resource Management	Biometric System	Preparation of specifications, tendering	Implementation of 30% affirmative action/AGPO	8M	CGWP	2022-2023	Functional Biometric system	All staff	New	PSM
	Staff Training	Training of county staff on Supevisory, Seniour and SLPD	Training on mainstreaming of crosscutting issues	50M	CGWP	2022-2023	No of staff trained	All staff	New	PSM
	Staff Promotion	Need assessment DHRAC		50M	CGWP	2022-2023	No of staff Promoted	All Staff	Ongoing	PSM
Transport Services	County Mechanic Garage	Preparation of specifications, tendering and construction works	Implementation of 30% affirmative action/AGPO	10M	CGWP	2022/23	% level of Completion	Functional County mechanical Garage	New	CPSM
Sub Total				381M						

Table 51: Non- Capital Projects for the FY 2022/2023

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Disaster and Emergency Rescue	Emergency Rescue/Adms/ Enforcers Uniforms	Preparation of specifications, tendering	Implementation of 30% affirmative action/AGPO	4M	CGWP	2022-2023		200	New	PSM
	Purchase of Furniture	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	2M	CGWP	2022-2023			New	PSM
Transport Services	Purchase of Laptops, desktop and printer	Preparation of specifications, tendering	Implementation of 30% affirmative action/AGPO	1 M	CGWP	2022-2023	No of laptops purchased No of desktop and printer purchased	4 laptops 2 desktop 1 colored printer	New	PSM
	Policy development	Preparation of County transport policy	Implementation of 30% affirmative action/AGPO	3M	CGWP	2022-2023	No of policy approved	1	New	CPSM
Subtotal				10M						
Grand total				391M						

Annex 4: Capital and Non Capital Projects For Department of Public Works, Transport & Infrastructure
Table 52; Capital and Non-Capital Projects for FY 2022/2023

Programme name: Roads											
Sub-programme	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	Other stakeholders
Maintenance of existing road network	County wide	Grading Gravelling structures	Environmental impact assessment to be done	170M	County Government	2022-2023	No of kilometers maintained	150km	Ongoing	WPC Department of transport and infrastructure	KeRRA, KURA, KeNHA, KWS
Opening of new roads	County wide	bush clearing stump and boulder removal opening using equipment	Environmental impact assessment to be done	140M	County Government	2022-2023	No of kilometers opened	50km	Ongoing	WPC Department of transport and infrastructure	
Opening of new roads and maintenance of existing ones in the wards	County wide	bush clearing tree and stump removal boulders removal	Environmental impact assessment to be done	100M	County Government	2022-2023	No of kilometers maintained	50km	Ongoing	WPC Department of transport and infrastructure	
Subtotal				410M							
Programme name: PUBLIC WORKS											
Sub-programme	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	Other stakeholders
Construction of new footbridges	County wide	Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	Environmental impact assessment to be done	50m	County Government	2022-2023	Number of footbridges constructed	4	New	WPC Department of public works	National government
Completion of ongoing footbridges and maintenance of	Throughout the county	Steel decks on concrete columns and gabion mesh ramps on	Environmental impact assessment	22M	County Government	2022-2023	Number of footbridges completed and	3	New	WPC Department of public works	National government

existing ones		approaches	to be done				maintained				
Construction of paved parking	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> civil works laying of paving blocks 	Environmental impact assessment to be done	10m	County Government	2022-2023	Paved parking completed and used	1	New	WPC Department of public works	KeRRA
Construction of fuel storage and dispensing facility	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> excavation works concrete works mechanical installation works electrical works 	Environmental impact assessment to be done	5m	County Government	2022-2023	Fuel storage facility constructed and working	1	New	WPC Department of transport and infrastructure	
Construction of materials testing laboratory	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> builders works electrical works mechanical works 	Environmental impact assessment to be done	5m	County Government	2022-2023	Materials laboratory constructed	1	2020-2021	WPC Department of public works	KeRRA, KURA, KeNHA,
Subtotal				92M							
Programme name: TRANSPORT											
Sub-program me	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	Implement ing agency	Other stakeholders
Purchase of plant and equipment	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> purchase of 2 motor graders 	Servicing and disposing of used oil in an environmentally friendly manner	50m	County Government	2022-2023	Number of plants and equipment purchased	2	2020-2021	WPC Department of public works	
Subtotal		<ul style="list-style-type: none"> 		50M							

New Project Proposals

Project Name/location	Objective	Target	Key Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remark
Opening new roads	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment	50M	County Government/ National Government	2022-2023	County Government	Identified from public participation
Gravelling of existing roads	Improved access to schools, markets, health centres	To have an all weather road	Gravelling	60M	County Government/ National Government	2022-2023	County Government/ National Government	Identified from public participation
Erecting structures on newly opened roads	Improved access to schools, markets, health centres	To improve drainages and lifespan of our roads	Culverts, drifts, gabions	60M	County Government/ National Government	2022-2023	County Government/ National Government	Identified from public participation
Subtotal				170M				

Project Name/location	Objective	Target	Key Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remark
Kwa Chief-Kamwetuny-Talau Primary (Mnagei Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading, Drainage Structures and Gravelling	12M	County Government	2022-2023	County Government/ KeRRA	It is an important social amenities road
Safari Hotel-Cheptapesha-Siyoi Road (Kapenguria Ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	9M	County Government/ National Government	2022-2023	County Government/ National Government	It is an important security link road
Chepareria-Kosulol-Tolghain (Chepareria/Lelan Ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	15M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Weiwei-Tamkal-Endoo-Solion Road (Weiwei Ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	11M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Ortum-Sobukwo-Embough-Pspai-Kriich Road (Endough)	Improved access to schools, markets, health	To have an all weather road	Opening using equipment, structures and	13M	County Government	2022-2023	County Government/	Identified from public

Ward)	centres		gravelling				KeRRA	participation
Upgrading to Bitumen Standard of Sunflower Junction-Water Supply Road (Mnagei Ward)	Improved access to schools, markets, health centres	To bitumen standard Road	Opening using equipment, structures and gravelling	30M	County Government	2022-2023	County Government	Identified from public participation
Kiwawa-Katumkale-Nangolesinyon-Kasitot Road (Kiwawa Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	7M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Kacheliba-Nakuyen-Kanyerus Road (Suam Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	15M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Kalapata-Mekuyo-Lodwar Road (Alale Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	15M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Kasei-Apetaa- Kour (Kasei Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	12M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Daraja Mungu-Chemaltin-Motpokor Road (Lelan Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	9M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Kotit-Chepolet Road (Endugh Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	9M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Parua-Ptop-Tapach Road (Tapach Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	11M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Lomut-Otiot-Annet-Marus Road (Lomut Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	12M	County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Napitiro-Karameri Road	Improved access to schools,	To have an all-	Opening using equipment,	8M	County	2022-2023	County Government/	Identified from public

(Kapchok Ward)	markets, health centres	weather road	structures and gravelling			Government		KeRRA	participation
Nanagaris-Reretiang-Spitpit Road (Kodich Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening equipment, structures and gravelling	8M		County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Construction of Kahawa-Prisons' Box Culvert and Approaches (Kapenguria/Siyoi Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening equipment, structures and gravelling	14M		County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Improvement of Access Roads across other Wards Areas Under WSP	Improved access to schools, markets, health centres	To have an all-weather road	Opening equipment, structures and gravelling	150M		County Government	2022-2023	County Government/ KeRRA	Identified from public participation
Subtotal				360M					

Programme name: PUBLIC WORKS											
Sub-programme	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 new footbridges	County wide	Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	Environmental impact assessment to be done	72M	County Government	2022/2023	Number of footbridges constructed	4	New	WPC Department of public works	National government
Completion of ongoing footbridges and maintenance of existing ones	Throughout the county	Steel decks on concrete columns and gabion mesh ramps on approaches	Environmental impact assessment to be done	14M	County Government	2022/2023	Number of footbridges completed and maintained	3	New	WPC Department of public works	National government
Construction of paved parking	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> civil works laying of paving 	Environmental impact assessment to be done	10m	County Government	2022/2023	Paved parking completed and used	1	New	WPC Department of public works	KeRRA

		blocks									
Construction of Staff Toilets at Public Works Compound	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> builders works electrical works mechanical works 	Environmental impact assessment to be done	5m	County Government	2022/2023	Materials laboratory constructed	1	New	WPC Department of public works	KeRRA, KURA, KeNHA,
Subtotal				89M							

Programme name: MECHANICAL/TRANSPORT											
Sub-programme	Project name location(ward/sub county/country wide	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Purchase of plant and equipment	Public works , transport and infrastructure headquarters	purchase of 2 motor graders	Servicing and disposing of used oil in an environmentally friendly manner	130M	County Government	2022/2023	Number of plants and equipment purchased	5	new	WPC Department of public works	
Purchase of machine/plant parts	Mechanical Unit	Purchase of excavator bucket and hydraulic system -purchase of grader brake system	Implementation of 30% affirmative action/AGPO	20M	CGWP	2022-2023	Excavator and komatsu grader repaired	3	Ongoing	Mechanical unit	
Purchase of tractor trailers	Mechanical	Purchase of trailers	Implementation of 30% affirmative action/AGPO	4M	CGWP	2022-2023	No of trailers purchased	4	New	Mechanical unit	

Purchase of workshop tools	Mechanical Unit	Purchase of specialized tools	Implementation of 30% affirmative action/AGPO	10M	CGWP	2022-2023	No of specialized tools purchased		Ongoing	Mechanical unit	
Sub-Total				164M							
Grand Total				613M							

Annex 5: Capital & Non-Capital Projects for Department of Trade, Investment and Cooperative Development

Table 53; Capital Projects for the FY 2022/2023

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Investment and Co-operative Development	Maize Milling Plant at Mnagei Ward.	Construction of the Maize Milling Plant	Operational Maize Milling Plant	70M	-County Government -Partners	2022-2023	The Housing as well as the Plant Machinery Installed.	1	New Project	
Trade and Investment	Sisal Processing Plant At Morpus Batei Ward	Construction and Equiping of the Plant	Ready Plant to process Sisal.	150M	-County Government -Partners	2022-2023	Number of People employed. Value addition.	1	New Project	
	Resource Endowment Mapping	Mapping of Natural resources available in the County	Efficient of Technology which is environmentally friendly	10M	County Government	2022-2023	Publication of Resource mapping document	1	New Project	
	International Investment and Trade Exhibition	Hosting Trade and Investment Forum	Local and International Linkages opportunities opened to	30M	-County Government -Partners	2022-2023	No of Potential Investors Attending	1	New Project	

			investors						
Cooperative	Honey Processing Plant at Kodich	Purchase of specialized equipment/unit for Honey Processing	Access to clean safe, and Pure Honey -NEMA compliant	20 M	County Government -Partners	2022-2023	No of farmers benefiting from the Honey Processing Plant	1	New project
Trade	Construction of the Marich Fresh Produce Regional Market	Actual construction of stalls and Parking Lot	-Ready stalls for Youth, women and PWDs -NEMA compliant	70M	-County Government -Partners	2022-2023	-No of stalls -no Traders Benefiting -No of Vehicles Parked	1	New Project
	Purchase of Land for the Industrial Park at Marich	Actual Purchase of the Land	-Ready Warehouses for Youth, women and PWDs -NEMA compliant	20M	-County Government -Partners	2022-2023	-No of Acreage acquired -No of Warehouses Constructed	1	New Project
		Sub Total		280M					

Table 54; Non-Capital Projects for the FY 2022/2023

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Trade	Construction of Nyangaita Market	Construction of the Market	A market ready for use to enhance Trade	2M	CGWP	2022-2023	No of Markes constructed	1	New Project	Trade
General administration	Development of Industrial and Investment policies.		Implementation of 30% affirmative action/AGPO	4M	CGWP	2022-2023	Policies Developed	2	New Project	
	Feasibility Studies		Implementation	4M	CGWP	2022-	Feasibility study	1	New	

	Reports for Honey and Maize		of 30% affirmative action/AGPO			2023	reports			
	Purchase of Office furniture's and equipment's		Implementation of 30% affirmative action/AGPO	3M	CGWP	2022-2023			Ongoing	
	Maintenance/Repair of Markets/Sale Yards.		Implementation of 30% affirmative action/AGPO	3M	CGWP	2022-2023	No of market/saleyards repaired	6	ongoing	
	Develop an Investment Profile for West Pokot County		Implementation of 30% affirmative action/AGPO	4M	CGWP	2022-2023	Investment profile developed	1	new	
Cooperative	Training of Cooperative Board of Management and Pre cooperative Trainings	Training of Cooperative Board of Management and Pre cooperative Trainings in 4 sub counties	-Train beneficiaries on Environmental awareness	4M	CGWP	2022-2023	No of Board of Managements Trained.	Cooperative Societies	New Project	Cooperatives
Trade	Construction of stalls in Sigor, Bendera, Kacheliba and Alale. Quality and Quantity	Construction of stalls.	Implementation of 30% affirmative action/AGPO	4M	CGWP	2022-2023	Number of stalls Constructed	50	New Project	Trade
Sub Total				28 M						
Grand Total				308M						

Annex 6: Capital and Non Capital Projects for Department of Lands, Housing, Physical Planning and Urban Development
Table 55; Capital Project for FY 2022/2023

Programme Name: Lands, Housing, Physical Planning & Urban Development											
Sub-programme	Project name location (ward/	Description of activities	Green economy	Estimated cost (ksh)	Source of	Time frame	Performance	Targets	status	Implementing agency	Other stakehold

	sub county/ county wide		consideration		funds		indicators				ers
Administration	Purchase of Vehicles	Preparation of BQs	Creation of employment	Kshs. 15M	County Gov. of West Pokot	2022/2023	To improve service delivery	2 vehicles	New	WPC administration	
	Installation of cables , LAN and CCTV at Ardhi house	Preparation of BQs,Designs and Tendering Process	Increased county competitiveness and creation of employment	Kshs. 7M	County Gov. of West Pokot	2022/2023	To enhance service delivery	Ardhi house	New	WPC Administration	
	Completion of Perimeter wall and construction of car park at Ardhi House	Preparation of BQs	Enhanced competitiveness and creation of employment	Kshs. 6M	County Gov. of West Pokot	2022/2023	Functional car park	300 Metre Perimeter Wall	Ongoing	Administration	
	Purchase fire of extinguishers	Preparation of BQs,Designs and Tendering Process	Environmental conservation and county competitiveness enhanced	Kshs. 3M	County Gov. of West Pokot	2022/2023	No of fire extinguishers installed and improved disaster preparedness	40	New	WPC urban development dept	
	Renovation and Maintenance of Ardhi House	Preparation of BQs,Designs and Tendering Process	Environmental conservation and county competitiveness enhanced	Kshs. 5M	County Gov. of West Pokot	2022/2023	Enhance safety of Staff	Repaired Building	New	WPC urban development dept	
Urban development	Completion of physical development plans in Chepareria, Ortum,Kacheliba,Sigor,Alale,Kabichbich	Planning Meetings	Environmental conservation and creation of employment and enhanced competitiveness	Kshs. 30M	County Gov. of West Pokot	2022/2023	Controlled development	6 Plans prepared	New	WPC urban development dept.	
	Construction of Toilets in Konyao Boarder town, Kainuk, Turkwel, Sarmach, Marich, Ortum, Chepareria, Orolwa, nakuyen, , Chepolet,	Preparation of BQs,Designs and Tendering Process	Creation of employment and enhanced competitiveness	Kshs. 6M	County Gov. of West Pokot	2022/2023	Improved sanitation	11 towns with functional public toilets	New	WPC urban development dept.	
	Acquisition of land for dumpsite in Kapenguria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Preparation of BQs Tendering Process	Environmental conservation and creation of employment	Kshs. 40M	County Gov. of West Pokot	2022/2023	Healthy population and environment	6 dumpsites	New	W PC urban development dept.	

	Construction of drainage system and culverts for Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Preparation of BQs, Designs and Tendering Process	Environmental conservation and creation of employment	Kshs. 15M	County Gov. of West Pokot	2022/2023	A functional drainage system in urban centers	6 urban centres	New	WPC urban development dept	
	Construction of parking and Stop-over spaces in Ortum Town	Preparation of BQs, Designs and Tendering Process	Environmental conservation and creation of employment	Kshs. 5M	County Gov. of West Pokot	2022/2023	A functional parking and Stop-over Space	Parking Space	New	WPC urban development dept	County Gov. of West Pokot
	Construction of fresh produce market in Ortum	Preparation of BQs, Designs and Tendering Process	Environmental conservation and creation of employment	Kshs. 10M	County Gov. of West Pokot	2022/2023	A functional parking and Market	Market	New	WPC urban development dept	County Gov. of West Pokot
	Tarmacking and opening up more roads Kacheliba(Completion), Sigor, Alale, Kabichbich	Preparation of BQs, Designs and Tendering Process	Increase county competitiveness and revenue collection	Kshs. 120M	County Gov. of West Pokot	2022/2023	No of Kms of roads maintained	25Km [10km tarmacked and 15Km opening]	New(tarmacking), Ongoing(opening up)	WPC urban development dept	
Survey	Purchase of Differential GPS and hand held GPS	Preparation of BQs, Designs and Tendering Process	Security of Land tenure	Kshs. 10M	County Gov. of West Pokot	2022/2023	Improved efficiency in data collection	1 Differential GPS -10 Hand held Gps	New	WPC survey dept	
	Purchase of Adjudication materials	Preparation of BQs, Designs and Tendering Process	Security Land tenure	Ksh. 12M	County Gov. of West Pokot	2022/2022	7 wards adjudicated	7 wards	New	WPC survey dept	
Survey and Physical Planning	Survey and preparation of Part Development Plans	Planning Meetings	Security of Land tenure	Kshs. 32M	County Gov. of West Pokot	2022/2023	Secured land tenure and enhanced planning	10 towns	new	WPC survey and Physical Planning depts.	
Physical planning	Preparation of Local Physical Development Plans Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich, Konyao, Kamila, Purkoyo Turkwel, Sarmach, Marich, Sina	Planning Meetings	Enhanced competitiveness and creation of employment	Kshs. 65M	County Gov. of West Pokot	2022/2023	13 Local Physical Development Plans (No of towns planned)	Guided and Controlled Development of towns	New	WPC Physical Planning	
	Purchase of Computers, GIS software Printers	Preparation of BQs, Designs and Tendering Process	Enhanced competitiveness and creation of employment	Kshs. 10M	County Gov. of West Pokot	2022/2023	Enhanced service delivery	3000 records digitized	New	WPC Lands Department	

Housing	Construction of houses in Kapenguria Municipality	Preparation of BQs, Designs and Tendering Process	Create employment and increased revenue	Kshs. 200M	County Gov. of West Pokot	2022/2023	Improved staff living conditions and revenue	60 Houses	New	WPC housing dept	
Kapenguria Municipality	Purchase of land for Dumpsite in Kapenguria Municipality	Adverts in the locality, Tendering Process	Environmental conservation	Kshs. 20M	County Gov. of West Pokot	2022/2023	Cemeteries functioning	Kapenguria Municipality	New	WPC urban development dept.	
	Erection of signs in Kapenguria Municipality	Preparation of BQs, Designs and Tendering Process	Increases competitiveness	Kshs. 5M	County Gov. of West Pokot	2022/2023	Signage functioning	4	New	WPC urban development dept.	
	Purchase of garbage truck for Kapenguria Municipality	Preparation of BQs Tendering Process	Environmental conservation and creation of employment	Ksh 13M	County Gov. of West Pokot	2022/2023	Enhanced service delivery	1	new	WPC urban development dept.	
	Tarmacking and opening up more roads in Kapenguria Municipality	Preparation of BQs, Designs and Tendering Process	Increase county competitiveness and revenue collection	Kshs. 50M	County Gov. of West Pokot/ World Bank	2022/2023	No of Kms of roads maintained	12 Km [2 km tarmacked and 10 Km opening]	New (tarmacking), Ongoing (opening up)	WPC urban development dept	
	Construction of Modern Storeyed market in Makutano	Preparation of BQs, Designs and Tendering Process	Enhanced competitiveness and creation of employment	Kshs. 150M	County Gov. of West Pokot/ World Bank	2022/2023	To improve business environment.	1 market	New	WPC urban development dept.	
	Construction of tunnels and culvert in Makutano	Preparation of BQs, Designs and Tendering Process	Environmental conservation and creation of employment	Kshs. 15M	County Gov. of West Pokot/ World Bank	2022/2023	A functional drainage system in urban centers	5 urban centres	Ongoing	WPC urban development dept	
	Construction of Toilets Kapenguria, Keringet, Cheptuya, Murkwijit,	Preparation of BQs, Designs and Tendering Process	Creation of employment and enhanced competitiveness	Kshs. 30 M	County Gov. of West Pokot/ World Bank	2022/2023	Improved sanitation	8 with functional public toilets	new	WPC urban development dept.	
	Preparation of Spatial Plan for	Preparation of BQs, Designs	Enhance good planning and	Ksh. 40M	County Gover	2022/2023	Well planned	Makutano	New	Kapenguria Municipality	

	Kapenguria municipality	and Tendering Process	resource mobilization		nemnt		municipality			y.	
	Repair of Makutano drainages	Preparation of BQs, Designs and Tendering Process	Enhanced safety and sanitation	Ksh.15 M	County Gov. of West Pokot/ World Bank	2022/2023	Effective drainage system	Makutano	New	WPC urban development dept.	
	Construction and Marking of Parking lots	Preparation of BQs, Designs and Tendering Process	Revenue increases	Ksh.25 M	County Gov. of West Pokot/ World Bank	2022/2023	Effective drainage system	Makutano	New	WPC urban development dept.	
	Construction of Perimeter wall and Parking lots at Makutano Town hall	Preparation of BQs, Designs and Tendering Process	Enhance safety and Beauty of Town Hall	Ksh.11M	County Gov. of West Pokot/ World Bank	2022/2023	Safe working environment	300 Metres wall	New	WPC urban development dept.	
Subtotal				805M							

Table 56; Non-Capital Projects for FY 2022/2023

Programme Name: Lands, Housing, Physical Planning & Urban Development											
Sub-programme	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	Other stakeholders
Kapenguria Municipality	Planting of flowers and trees in Makutano	Preparation of BQs, Designs and Tendering Process	Enhanced competitiveness and creation of employment	Kshs. 1M	County Gov. of West Pokot/World Bank	2022/2023	Functional car park	1 Ardhi house	New	WPC urban development dept.	
Subtotal				1M							
Grand Total				806M							

Annex 7: Capital & Non-Capital Projects for Department of Pastoral Economy

Table 57: Capital Project for FY 2022/2023

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Livestock Production And Range Management	Identification and reclaiming of all livestock government land	-Beconing -fencing -Procurement procedures	EIA -Gender and PWD considerations	15,000,000	County Government	2022/2023	Number of acres	12,000	New	Pastoral Economy
	Establishment of breeding centers	-Fencing -Purchase of breeding stock -watering system -feeding and management -Boma construction	EIA -Gender and PWD considerations	10,000,000	County Government	2022/2023	Number of sub-counties	2	Ongoing	Pastoral Economy
	Purchase of Sahiwal bulls	Procurement	EIA -Gender and PWD considerations	10,000,000	County Government	2022/2023	Number of sahiwal bulls	200	On-going	Pastoral Economy
	Purchase of Galla goats	Procurement	EIA -Gender and PWD considerations	5,000,000	County Government	2022/2023	Number of galla goats	600	On-going	Pastoral Economy
	Development of policies	-Consultative meetings -Public participation -Stationery	-Gender and PWD considerations	8,000,000	County Government	2022/2023	Number of policies	2	New	Pastoral Economy
	Purchase of Poultry	Procurement	EIA -Gender and PWD considerations	15,000,000	County Government	2022/2023	Number of poultry	15,000	On going	Pastoral Economy
	Purchase of Camels	Procurement	EIA -Gender and PWD considerations	20,000,000	County Government	2022/2023	Number of camels	200	On going	Pastoral Economy
	Purchase of Pasture seeds	Procurement	EIA -Gender and PWD considerations	15,000,000	County Government	2022/2023	Number of kg	15,000	On going	Pastoral Economy
	Technical staff recruitment and promotion	Salaries and allowances	EIA -Gender and PWD considerations	12,000,000	County Government	2022/2023	Number of technical staff	15	New	Pastoral Economy
Nasukuta Livestock Improvement Centre	Accommodation structures	-Procurement	EIA -Gender and PWD considerations	10,000,000	County Government	2022/2023	Number of structures	2	New	Pastoral Economy
	Construction of administration block	Procurement	EIA -Gender and PWD considerations	5,000,000	County Government	2022/2023	Number of structures	1	New	Pastoral Economy

	Fencing of farm	-Procurement	EIA -Gender and PWD considerations	6,000,000	County Government	2022/2023	Length of fence	1	New	Pastoral Economy
	Purchase of tractor	Procurement	EIA -Gender and PWD considerations	8,000,000	County Government	2022/2023	Number of tractors	2	New	Pastoral Economy
	Pasture conservation implements	Procurement	EIA -Gender and PWD considerations	10,000,000	County Government	2022/2023	Number of implements	2 set	New	Pastoral Economy
Nasukuta Export Slaughterhouse	Seed capital for Nasukuta export slaughter house	Procurement		180,000,000	County Government	2022/2023	-operationalize	1	On going	Pastoral Economy
Dairy Directorate	Purchase of dairy heifers	Procurement	EIA -Gender and PWD considerations	50,000,000	County Government	2022/2023	Number of heifers	1000	On-going	Pastoral Economy
	Purchase of artificial insemination equipment and seeds	procurement	Gender and PWD consideration	6,000,000	County Government	2022/2023	Number of equipment/seeds	Assorted	On-going	Pastoral Economy
Livestock Disease Management and Control (Veterinary Services)	Livestock Disease-free zone	-Disease surveillance -vaccine procurement	-Gender and PWD considerations	18,000,000	County Government	2022/2023	Number of animals vaccinated	-700,000 cattle vaccinated against all diseases and 1.7 million goats/sheep vaccinated 1,300 camels treated, 600,000 poultry vaccinated .7000 dogs vaccinated -3,008,300 doses of vaccines purchased	On-going	Pastoral Economy
	Carry out vaccination campaigns	-mobilize staff -publicity -transport		5,000,000	County Government	2022/2023	Number of campaigns	8	On-going	Pastoral economy

	Construction of metallic crushes	procurement	Gender and PWD consideration	30,000,000	County Government	2022/2023	Number of metallic crushes	25	On-going	Pastoral Economy
	Construction of dips	procurement	Gender and PWD consideration	24,000,000	County Government	2022/2023	Number of dips	10	On-going	Pastoral Economy
	Purchase of dewormers ,pour-on and supportive treatment drugs	-procurement	Gender and PWD consideration	10,000,000	County Government	2022/2023	Number of animals	100,000	On-going	Pastoral Economy
	SUB TOTAL			472M						

Table 58: Non Capital Project FY 2022/2023

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Livestock production and Range Management	Construction of sub-county office – Kipkomo sub-county	-Develop BQs -Award tenders -Construction	-EIA -Gender and PWD considerations	3,000,000	County Government	2022/2023	Number of offices	1	New	Pastoral Economy
	Construction of ward office – Kapchok ward	-Develop BQs -Award tenders -Construction	-EIA -Gender and PWD considerations	3,000,000	County Government	2022/2023	Number of offices	1	New	Pastoral Economy
	Reseeding of denuded land	-Land preparation -Planting seed	-EIA -Gender and PWD considerations	5,000,000	County Government	2022/2023	Number of acres	1000	New	Pastoral Economy
	Support Youth, women and PWD groups with portable feed choppers	Procurement	-EIA -Gender and PWD considerations	2,000,000	County Government	2022/2023	Number of choppers	25	New	Pastoral Economy
	Pasture establishment in livestock government land	-land preparation -planting -management -harvesting	EIA -Gender and PWD considerations	2,000,000	County Government	2022/2023	Number of acres	60	new	Pastoral Economy
	Purchase of motorcycles	Procurement	EIA -Gender and PWD considerations	3,000,000	County Government	2022/2023	Number of motorcycles	6	On going	Pastoral Economy
	Purchase of wool sheep rams	Procurement	EIA -Gender and PWD considerations	2,000,000	County Government	2022/2023	Number of rams	160	Ongoing	Pastoral Economy
	Agricultural show and trade fair	-Consultative meetings -Stationery -Construction of structures	-Gender and PWD considerations -EIA	1,500,000	County Government	2022/2023	Number of shows	1	Ongoing	Pastoral Economy

		-Livestock recruitment and training -Exhibits -Farmers awards								
	Extension services	-Staff facilitation during meetings, trainings, demonstrations, farm visits	-Gender and PWD Consideration	1,200,000	County Government	2022/2023	Number of extension activities	-2000 farm visits -200 demos -8field days -8trainings -4staff meetings	Ongoing	Pastoral Economy
General administration	Staff trainings	-Technical short courses -Refresher courses -Induction courses -KSG	-Gender and PWD Consideration	2,000,000	County Government	2022/2023	Number of trainings	20 courses	Ongoing	Pastoral Economy
Nasukuta Livestock Improvement Centre	Renovation of hay shed	-Complete remaining works	EIA	4,000,000	County Government	2022/2023	Number of hay sheds	2	Ongoing	Pastoral Economy
	Pasture establishment	-Land preparation -procure seed -Sowing	-EIA -Gender & PWD considerations	1,500,000	County Government	2022/2023	Number of acres	250	Ongoing	Pastoral Economy
	Installation of electricity	-Electricity connection -Wiring	EIA	2,000,000	County Government	2022/2023	Number of connections	1	New	Pastoral Economy
	Standby generator	Procurement	-EIA -Gender and PWD considerations	500,000	County Government	2022/2023	Number of generators	1	New	Pastoral Economy
	Routine maintenance of assets	-Repair farm structures -Servicing of machinery	Gender considerations	4,500,000	County Government	2022/2023	Number of structures and equipment repaired/serviced	10	Ongoing	Pastoral Economy
	Acquisition of breeding stock	-Procure various breeds	-Gender and PWD considerations	2,000,000	County Government	2022/2023	Number of animals	Number of new breeds acquired	New	Pastoral Economy
	Purchase of beekeeping equipment	Procurement	-Gender and PWD considerations	200,000	County Government	2022/2023	Number of equipment	20 sets	New	Pastoral Economy
	Purchase of ICT equipment	Procurement	-Gender and PWD considerations	500,000	County Government	2022/2023	Number of ICT equipments	-1 desktop computer -1 laptop -1 printer - photocopier	New	Pastoral Economy

Livestock Disease Management and Control (Veterinary Services)	Purchase of acaricides for dips	procurement	Gender and PWD consideration	3,500,000	County Government	2022/2023	Litres of acaricides	1200litres	On-going	Pastoral Economy
	Purchase of foot spray pumps	procurement	Gender and PWD consideration	3,000,000	County Government	2022/2023	Number of spray pumps	5000	On-going	Pastoral Economy
	Purchase of stand-by generator	Procurement	Gender and PWD consideration	3,000,000	County Government	2022/2023	Number of generator	1	New	Pastoral Economy
	Purchase of artificial insemination equipment and seeds	procurement	Gender and PWD consideration	4,000,000	County Government	2022/2023	Number of equipment/seeds	Assorted number of equipment and seed	On-going	Pastoral Economy
	Purchase of motorcycles	procurement	Gender and PWD consideration	3,000,000	County Government	2022/2023	Number of motorcycles	6	On-going	Pastoral Economy
Fisheries Development and Management	Purchase of fish feeds to farmers	procurement	Gender and PWD consideration	1,000,000	County Government	2022/2023	Number of bags	500	New	Pastoral Economy
	Supply of fishing nets for farmers	procurement	Gender and PWD consideration	500,000	County Government	2022/2023	Number of fishing nets	100	New	Pastoral Economy
	Restocking fingerlings in Turkwel dam	procurement	Gender and PWD consideration	3,000,000	County Government	2022/2023	Number of fingerlings	300,000	On-going	Pastoral Economy
	Supply of mono sex tilapia fingerlings to farmers	procurement	Gender and PWD consideration	1,000,000	County Government	2022/2023	Number of fingerlings	100,000	New	Pastoral Economy
	Purchase of life safety equipment and fishing gears for Turkwel dam	procurement	Gender and PWD consideration	1,500,000	County Government	2022/2023	Number of life safety jackets and fishing nets	100	On-going	Pastoral Economy
	Construction of fish cold storage facility	Develop BQs -tendering -awarding -construction	Gender and PWD consideration -EIA	4,500,000	County Government	2022/2023	Number of cold storage store	1	New	Pastoral Economy
	Purchase of pond liners	procurement	Gender and PWD consideration	2,000,000	County Government	2022/2023	Number of pond liners	30	On-going	Pastoral Economy
	Purchase of motor boat for Turkwel dam	procurement	Gender and PWD consideration	1,500,000	County Government	2021/2022	Number of boats	1	On-going	
	Purchase of motor cycles	Procurement procedures	Gender and PWD consideration	2,000,000	County Government	2022/2023	Number of motorcycles	4	New	Pastoral Economy
	Purchase of sex reversal hormone	Procurement procedures	Gender and PWD	800,000	County Government	2022/2023	Number of kg	8	New	Pastoral Economy

			consideration							
	Purchase of hatchery disinfectants	Procurement procedures	Gender and PWD consideration	100,000	County Government	2022/2023	Number of litres /kg	Assorted	New	Pastoral Economy
	SUB TOTAL			107,200,000						
	GRAND TOTAL			579,200,000						

Annex 8: Capital and Non-Capital Projects for Department of Tourism, Wildlife, Culture, Sports, Youth, Gender and Social Services

Table 59; Capital Project for FY 2022/23

Program name:											
Sub-program	Project name location	Description of activities	Green economy consideration	Estimated cost (Kes)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Tourism	Morpus; Batei Ward	Fencing of Proposed Morpus Tourist Cottages	Environmental conservation and county competitiveness enhanced	5,000,000	County Government	2022/23	Fenced Murpus Tourist Cottages		New	County Govt	TFC
	Kopoch Tourist Hotel	Completion of Kopoch Tourist Hotel	Implementation of 30% affirmative action/AGPO	100,000,000	County Government	2022/23	Hotel Operationalized		Ongoing	County Govt	TFC
	Mtelo Cottages, Kapenguria	Completion, Equipping and operationalization of Mtelo Tourist Cottages	Environmental conservation and county competitiveness enhanced	10,000,000	County Government	2022/23	Cottage Operationalized		Ongoing	County Govt	NMK
Wildlife	Nasolot Game Reserve	Constructing a Conventional Tourist Gate at Nasolot G/Reserve	Implementation of 30% affirmative action/AGPO	5,000,000	County Government	2022/23	Coventional Gate Constructed		New	County Govt	KWS
	Elephant Sanctuary at Nasolot	Setting up an Elephant Sanctuary	Implementation of 30% affirmative action/AGPO	6,000,000	County Government	2022/23	Establishment of Sanctuary		New	County Govt	KWS
Culture	Morpus Cottages	Inauguration and Facilitation of Annual Pokot Cultural Week		11,000,000	County Government	2022/23	Event hosted		New	County Govt	State Department of Culture
Sports	Kaptabuk; Lelan Ward	Equipping and Operationalization of Kaptabuk High Altitude training camp	Implementation of 30% affirmative action/AGPO	7,000,000	County Government	2022/23	Facility operationalized		New	County Govt	AK

Gender and Social Services	Construction of Child Protection and Rescue Centre	A haven to host children and teenagers under duress	Implementation of 30% affirmative action/AGPO	5,000,000	County Government	2022/23	Rescue Centre constructed		New	County Govt	WPCCPN
Sub-TOTAL				149,000,000							

Table 60; Non Capital Projects for FY 2022/2023

Program name:											
Sub-program	Project name location	Description of activities	Green economy consideration	Estimated cost (Kes)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Tourism	Tourism Block County HQs	Construction of an Extension Office Tourism	Planting of trees within the Offices -Fairness in award of contract for the works -Youth employment during project period	4,000,000	County Government	2022/23	Extension Office Constructed		New	County Govt	
	Tourism Block County HQs	Construction of Office Gate with Watchman's Shed and Mini Curio Shop	Implementation of 30% affirmative action/AGPO	1,000,000	County Government	2022/23	Construction of Gate with Mini Curio Shop		New	County Govt	Ushanga Kenya
	Countywide	Mapping and Documentation of Identified Tourist Attraction Sites/Activities	Implementation of 30% affirmative action/AGPO	3,000,000	County Government	2022/23	No of attractions Mapped and Documented		New	County Govt	KTB
	Countywide	Erecting Tourist Attractions Signages and Bill Boards	Implementation of 30% affirmative action/AGPO	2,000,000	County Government	2022/23	No of Signages and Billboards erected	1	New	County Govt	KWS
	County Wide	Facilitation of Annual Miss Tourism Auditions		2,000,000	County Government	2022/23	No of auditions done	1	On going	County Govt	MTK
Wildlife	Nasolot Game Reserve	Opening of Feeder Roads at Nasolot Game Reserve	Implementation of 30% affirmative action/AGPO	2,500,000	County Government	2022/23	No of KMs opened	20Km	New	County Govt	KWS
Culture	Countywide	Support for Pokot -		5,000,000	County	2022/23	Quality		New	County Govt	Ushanga

		Ushanga Kenya Initiative (PUKI) and Beadwork; Constructing Production Centres 1 Per Sub County.			Government		Beadwork Marketing				Kenya
	County Wide	Operationalization of Sintagh Cultural Centres		2,000,000	County Government	2022/23			Ongoing	County Govt	Ushanga Kenya
Sports	County Wide	Purchase of Sporting Equipments	-Fairness in award of contract for the works -Youth employment during project period	3,000,000	County Government	2022/23	Equipment Bought		On going	County Govt	TLPF
	County Wide	Facilitation of Annual Ball Games (Governor's Cup)		3,000,000	County Government	2022/23	Event held		On going	County Govt	State department of Sports
	County Wide	Facilitation for KICOSCA Games and Activities		4,000,000	County Government	2022/23	Event held		On going	County Govt	CoG
	County Wide	Support for County Athletics, Leagues, Paralympics and Federations		4,000,000	County Government	2022/23	Event held		On going	County Govt	TLPF AK
	Nasokol; Mnagei Ward	Fencing of Nasokol County Stadium		3,000,000	County Government	2022/23	Fencing done		New	County Govt	
	County Wide	Training of Referees, Coaches and Other Disciplinary Umpires		1,000,000	County Government	2022/23	No of informed Officials		New	County Govt	KFF
Youth, Gender & Social Services	Konyao, Alale, Makutano, Chepareria, Sigor	Maintenance and Operationalization of Youth Empowerment Centres		500,000	County Government	2022/23	No of Active Centres		New	County Govt	Ajira Kenya
	County Wide	Support for Youth Entrepreneurship, Innovation and Trade Shows, Sensitization on AGPO, Internship, Mentorship and Networking		1,000,000	County Government	2022/23	No of Youth involved		New	County Govt	Banks
	Chepareria &	Fencing of Sigor and		3,600,000	County	2022/23	Fencing done		New	County Govt	

	Alale	Alale Youth Empowerment Centers			Government						
	County Wide	National Celebrations (Youth Week, African Child Day, UN Disability day, Scouts Day, UN Women Day)		2,000,000	County Government	2022/23	Events celebrated		On going	County Govt	National Government
	County Wide	Gender Mainstreaming Campaigns		2,000,000	County Government	2022/23	Size of the target group		New	County Govt	
	County Wide	Support for Social Protection for Elderly, PLWDs, Street Children		3,000,000	County Government	2022/23	Kind of support		On going	County Govt	KEWOPA
	County wide	Support for Senior Citizen		2,000,000	County Government	2022/23			New		
	County Wide	Support for Creative arts, Music dance and concerts		1,000,000	County Government	2022/23	Size of the target group		New	County Govt	Local Radios
Sub Total				54,600,000							
Grand Total				203M							

Annex 9: Capital and Non Capital Projects for Department of Agriculture & Irrigation

Table 61; Capital Projects for FY 2022/2023

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Irrigations	Mrel Irrigation Scheme -Wei Wei Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County/NIB	2022/23	Acreage under irrigation No of beneficiaries	200 Ha 700 Farmers	On-going	Department of Agriculture
	Orwa Irrigation Scheme -Sekerr Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County/NIB	2022/23	Acreage under irrigation No of beneficiaries	150 Ha 400 Farmers	On-going	Department of Agriculture
	Soybei irrigation Scheme –Riwo	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County	2022/23	Acreage under irrigation No of beneficiaries	15 Ha of crop irrigated	On-going	Department of Agriculture
	Adurukoit irrigation project	Procurement Construction of the infrastructure	Promote conservation agriculture and improved food security	10M	County	2022/23	Acreage under irrigation No of beneficiaries	200 Ha of crop irrigated	New	Agriculture
	Long rivers in	Procurement and	Increase of area	10 M	County	2022/23	Acreage under	100 Ha of crop	Ongoing	Agriculture

	drier Wards	distribution of water pump generators and distribution pipes	under irrigation		Government		irrigation No of beneficiaries	irrigated		
	Cash crops development : coffee, pyrethrum, Tea, Sisal, cotton and Aloe vera -12 wards	Procurement Purchase of cash crop seeds/seedlings Recruitment of farmers Development of cash crops	Encourage agroforestry and use of manure	10M	County and specific national institutions dealing with specific cash crops	2022/23	Acreage under cash crops No. of farmers trained on different technologies, good agricultural practices and value addition	100Ha coffee planted 2000Ha of Pyrethrum established 120Ha of Tea established 220Ha sisal established planted 300Ha of cotton planted 50Ha of Aloe vera established	On-going	Department of agriculture
	Purchase of certified crops seeds (Maize, sorghum, millet, cassava and sweet potatoes –entire county	Procurement Purchase of different crop varieties Capacity building of farmers Distribution to farmers beneficiaries	Encourage agroforestry and use of manure	80M	County	2022/23	Tonnes of traditional crops produced	2,000 tons of sorghum 2,000 tonnes of millet 2,000 tonnes of cassava and 2,000 tonnes of sweet potatoes	On-going	Department of agriculture/Donors
Kenya Climate Smart Agriculture Project (KCSAP) matching grants	Food security and increased incomes	Adaptation and mitigation of climate change impacts in agriculture	Building resilience of farmers to climate change shocks	5M	Increasing agricultural productivity in the face of climate change risks	2022/23	Number of farmers adopting climate smart technologies, Area under climate smart technologies	% increase in productivity as a result of use of climate smart technologies	On-going	County Project Coordinating Unit of KCSAP
Sub-total				130M						

Table 62: Non Capital Projects for the FY 2022/2023

Sub-Programmes	Project Name	Description of activities	Green economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration support	Kenya School of	Staff training	Employment	1.2M	County gov't/National	2022/202	Improved staff	All staff due for	On-	PSM/agriculture

services	Government		opportunities		1	3	productivity	promotion	going	e
	Policies and bills-Legislation /Policy drafting for cash crops	Develop agricultural Policies and bills (Soil fertility maintenance bill, Potato act implementation)	Minimize printing	3M	County& partners	2022/2023	No .of bills /policies generated	4	New	Cash crops Directorate
	Recruitment and Staff promotions-sector wide	Interviews/promotions/upgrading	-	6M	County	2022/2023	No. of staff promoted	34	Pending	Agriculture
	Capacity building of farmers (Tours and training)	Procurement of transport		0.8M	County	2022/2023	No of farmers	60	On-going	Agriculture
	Construction of office store at HEADQUARTERS	Procurement and construction		3.0M	County	2022/23	Building complete	1	New	Agriculture
	Construction of office toilets in sub county offices	Procurement and construction	Land scaping	2.4M	county	2022/23	Building complete	6	New	Agriculture
	Construction of sub county office - chepareria	Procurement and construction	Land scaping	3.0M	County	2022/23	Building complete	1	New	Agriculture
	Repair of motor vehicles, motorcycles	Inspection report, repair		2.0M	County	2022/23	No of vehicles & bikes repaired	4 vehicles,15 motorbikes	New	Agriculture
Irrigation	Kolotubei irrigation scheme -	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	1M	County	2022/23	Acreage under irrigation No of beneficiaries	40 Ha 80 Farmers	On-going	Department of Agriculture
	Irrigation project in Tamough(Psorok River) -Sook Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate	2M	County	2022/23	Acreage under irrigation No of	20 Ha 40	On-going	Department of Agriculture

			drip irrigation				beneficiaries	Farmers		
	Kochar Irrigation Scheme(SooK Ward)	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	2.5M	County	2022/23	Acreage under irrigation No of beneficiaries	40Ha 120 Farmers	On-going	Department of Agriculture
Crop Development	Fall Army Worm/Desert Locust	Sensitization Demonstration	Integrated pest management	1.5M	County	2022/23	Acreage controlled	5000 Ha	On-going	Agriculture County and National Govt
	County Agricultural show	-Preparation -Participation	Soil conservation	3.0M	County	2022/23	No of exhibitors No of participants	1	On-going	Agriculture & partners
	Post-harvest management	-Sensitization and demonstration	Integrated pest management	0.6M	county	2022-23	No of trainings & demonstrations	40	New	Agriculture & partners
	Development of Agricultural demonstration plot	Inputs, Fencing & acquisition of title deeds	Integrated pest management	1.4M	county	2022/23	No of demonstration plots developed	7 plots	Ongoing	Agriculture & partners
	Irish potato cold storage in Kapsait -tapach ward	Operationalize the potato store	Reduce post -harvest losses and improve farmers incomes	2.0M	County Government	2022/23	Cold store completed	10,000kg of potatoes stored	On-going	Department of Agriculture
	Sunflower processing plant – Keringet in Mnagei ward	Purchase seeds Equipping the factory Capacity building of farmers	Soil conservation practiced	3M	County	2022/23	Tons of sunflower produced and purchased by factory and processed	Functional processing plants 100Ha of sunflower planted	On-going	Department of agriculture
	Ortum onion store operationalization	Equiping,Landscaping	Use solar energe	3M	Batei ward	2022-23	No of farmers aggregating Tonnage of onions		On-going	Department of agriculture
	Fruit tree Seedlings	Procurement Farmers Recruitment Distribution	Encourage agroforestry and use of	3M		2022/23	Number of Tons of subsidized	% increase in acreage under	On-going	Department of agriculture

			manure				inputs	crops		
Land development	Soil And Water Conservation Structures-countywide	Laying of soil and water conservation structures	Planting of trees along the terraces	0.6M	County Government	2022/23	KM of terraces laid No. of conservation structures constructed	4 catchment	On-going	Department of Agriculture
	Agricultural mechanization services-all wards	Recruitment of farmers	Increased Ha under crops and reduced cost of farming	0.6M	County and national government	2022/23	1,680 Hectares of land ploughed in difficult areas under farming	No of Ha ploughed	On-going	Department of agriculture
		Land ploughing, harrowing, ripping and transport								
		Repair of tractors and implements			2.0M	County	2022/23	Tractor and implements repaired	-5 tractors -5 harrows 5 trailers	On-going
	Construction of tractor & farm implements shade	Procurement & construction		1.5M	county	2022/23	Shade constructed	1	New	Department of Agriculture Department of Agriculture
	Sub Total			49.6M						
	Grand Total			179.6M						

Annex 10: Capital and Non Capital Projects for Department of Water, Environment & Natural Resources

Table 63; Capital Projects for the FY 2022/2023

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Services	Supply of water to Ortum Market	-Construction of main distribution pipeline -Installation of Power -Construction of distribution system	Engagement of youths and women to provide skilled and non-skilled l	20M	County CG	2022/23	No of h/h connected to water supply	200 h/h	Ongoing	Water Services unit
	Completion of Kokpor Water Project	-Construction of main distribution	Engagement of youths and women to provide	8M	CG	2022/23	No of h/h connected to	100 h/h	Ongoing	Water Services unit

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		pipeline -Construction of distribution system	skilled and non-skilled l				water supply			
	Drilling, Equipping and Reticulation of 2no. Boreholes in Sigor Town	-Drilling works -Solar Installation -Storage -Water Kiosks	Engagement of youths and women to provide skilled and non-skilled -Planting of trees around the intake	15M	CG	2022/23	No of h/h connected to water supply	1,000h/h	New	Water Services unit
	Kwopoch Water Project	Construction of Intake, Pipeline, Tanks, Communal water points	Engagement of youths and women to provide skilled and non-skilled labour -Planting of trees around the intake	8M	CG	2022/23	No of h/h connected to water supply	100h/h	Ongoing	Water Services unit
	Upgrade two bore holes per ward in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Sekerr, Chepareria and Masol wards to solar powered	Solar panels, pumps , water tanks and communal water points construction	Equip the boreholes with solar and Engagement of youths and women to provide skilled and non-skilled labour	22.5M	CG	2022/23	No. of households with access to a clean, safe and reliable source of drinking	1,500h/h	New	Water Services unit
Forestry Development	Purchased and distributed Tree Seedlings in all the Sub-counties(3M for each sub-county)	Purchase of seedlings, Massive tree planting	Involve youth, women, schools, Community forest associations, urban dwellers in tree planting, .	12M	NG, CG, Donors	2022/23	<ul style="list-style-type: none"> • No. of Tree seedlings planted • Hectares of county forests planted with Trees • Ha of Green plant with trees • Ha planted with Bamboo • No. of Towns and length of urban roads planted with trees 	360 ha	Ongoing	Department of Forestry
	Sub Total			85.5M						

Table 64; Non Capital Projects for the FY 2022/2023

Sub-Programme	Project / Programme Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Water Services	Purchase of Rain Water Harvesting Tanks	Tanks Purchase	Employ youth and women to provide labour and locating structures where they are well protected from floods	5M	CG	2022/23	No. of households with access to a clean, safe and reliable source of drinking	200h/h	New	Water Services Unit
	Completion of Karenger Water Project	Pipeline Repair, Water Kiosks	Employ youth and women to provide labour, Plant trees	2.5M	CG	2022/23	A completed water project	150h/h	Ongoing	Water Services Unit
	Survey and Design of Sigor Water Supply	Conduct community sensitization , Survey Design	Active involvement of youth in beginning environmentally friendly Jikos businesses	4M	NG, CG, Donors	2022/23	No. of energy saving Jikos distributed	3,000,000	New	Water Services Unit
	Water Points Mapping	Survey, Mapping	Employ youth and women to provide labour, Plant trees	2M	CG	2022/23	No. of households with access to a clean, safe and reliable source of drinking	40 h/h	New	Water Services Unit
	Enactment of County Water Act	School identification, procuring seedlings and tree planting	Employ youth and women to provide labour, Plant trees	2M	CG	2022/23	No. of schools supported	40 h/h	New	Water Services Unit
Forestry	Drafting of County Forest Policy	The department take the lead and constitute technical team to draft County Forest Policy during organized meetings and Workshops	Engage youth, women, elderly men, and stakeholders in drafting Forest Bill/Act	3M	CG	2022/23	County Forest Policy	1	New	Forestry Unit
	Drafting Enactment of County Forest Conservation and Management Bill/Act	The department take the lead and constitute technical team of Foresters and key stakeholders to draft County Forest Policy during organized meetings and workshops	Engage youth, women, elderly men, and stakeholders in drafting Forest Bill/Act	3M	CG	2022/23	County Forest Conservation and Management Bill/Act	1	New	Forestry Unit
	Drafting of County Charcoal Rules and Regulations	The department take the lead and constitute technical	Sensitize charcoal produces in alternative ways of	1.5M	CG	2022/23	County Charcoal Rules and	1	New	Forestry Unit

		team that include key stakeholders to produce final draft of County Charcoal Rules and Regulations during organized meetings and workshops	producing charcoal without cutting trees				Regulations			
	Mapping of and Boundary Alignment of County Forests	The department to take lead in mapping and aligning boundaries of county forests(Sekerr, Chepnyal, Parua, Kapkoris)	Distribute tree seedlings to Forest adjacent communities and plant with them in their farms	3M	CG	2022/23	No. of County Forest mapped and Boundaries aligned	4	New	Forestry Unit
	Equipping of County Headquarter Tree Nursery (Potting tubes, Seeds, Tools and Equipment)	Purchase of potting tubes, certified tree seeds, aprons, gum boots, spades, jembes, rakes, hose pipes, water taps, etc for the tree nursery	Plant trees around the tree nursery	1M	CG	2022/23	No. of County Tree Nurseries equipped	1	Ongoing	Forestry Unit
	Fencing and Planting of 5Ha. of County Forests(Karas-1Ha, Covid Centre-2Ha, Kapkoris-1Ha, and Kamatira-1Ha) with 10,500 tree seedlings	Fencing and Planting of 5ha. of County Forests(Karas-1Ha, Covid Centre-2Ha, Kapkoris-1Ha, and Kamatira-1Ha) with 10,500 tree seedlings	Employ women and youth, during tree planting exercises	1.5M	CG	2022/23	Hectares of land planted with trees	5	New	Forestry Unit
	Forest extension services	Undertake forest extension and sensitization with forest adjacent communities	Plant trees in individual farms or public land during forest extension barazas	0.3M	CG	2022/23	No. of Forest Extension services done	6	Ongoing	Forestry Unit
	Forest Patrols/Security operations	Patrolling illegal movement of forest produce and Logging in County Forests	Reforestation of degraded county forests	0.3M	CG	2022/23	No. of criminals prosecuted	10	Ongoing	Forestry Unit
	International Day of Forests (IDF)	Commemorate International Day of Forests (IDF) on 21 st March, 2022	Engage pupils and students in tree planting	0.144M	CG	2022/23	IDF commemorated and No. of trees planted	3000	Ongoing	Forestry Unit
	International Day for Biological Diversity	International Day for Biological Diversity 22 nd May 2022	Engage pupils and students in tree planting	0.144M	CG	2022/23	IDBD commemorated and No. of tree seedlings planted	3000	New	Forestry Unit
	Printing of Forest Produce Movement	Printing of Forest Produce Movement	Improve county revenue through	0.144M	CG	2022/23	No. of Permits Books printed from	100	New	Forestry Unit

	Permits	Permits and Certificate of Origin-Felling Permits	licensing movement of forest produce				Government printers			
Climate Change Unit	Participatory Climate Change Risk Assessment	Undertake participatory climate change risk assessment (exposure to hazards and social vulnerability)	Employ youth and women in undertaking participatory climate change risk assessment (exposure to hazards and social vulnerability)	3M	CG	2022/23	A participatory Climate Risk Assessment report	1	New	Climate Change Department
	County Climate Change Policy on Engagement of Marginalized, Minority, Vulnerable Groups, Women and Youth	Amending County Climate Change Policy to consider engaging marginalized, minority, vulnerable groups, women and Youth		0.5M	CG	2022/23	A county climate change policy that considers engagement of marginalized, minority, vulnerable groups, women and Youth in climate change actions	1	New	Climate Change Department
	Drafting of County Climate Action Financing Strategy	Drafting of County Climate Action Financing Strategy	Resource mobilization to access green climate financing for the county	0.3M	CG	2022/23	A County Climate Action Financing Strategy in place	1	New	Climate Change Department
	Development of County Climate Change Action Plan 2023-2027	Development of County Climate Change Action Plan 2023-2027	Resource mobilization to access green climate financing for the county	0.3M	CG	2022/23	A county climate change action plan in place	1	New	Climate Change Department
	Tracking and Coding of Climate Change Actions and Financial Flows	Tracking and Coding of Climate Change Actions and Financial Flows	Resource mobilization to access green climate financing for the county	0.1M	CG	2022/23	Amount allocated to Climate Change Unit in financing climate change actions	2% of Development budget	New	Climate Change Department
	Commemoration of National / International Days	World Day to Combat Desertification and Drought) 17 th June, 2022	Engage women, youth pupils and students in tree planting in arid and semi-arid parts of the county	0.144M	CG	2022/23	WDCDD commemorated and No. of tree Seedlings planted	3000	New	Climate Change Department

	Reduce risks that result climate change hazards	<ul style="list-style-type: none"> • Awareness creation on climate change hazards (Drought, Floods, landslides, • Mapping out landslides prone areas and plant trees • Develop and strengthen early warning systems • Climate information services for farmers • Adapt indigenous technologies that enhance climate action • Promoting planting of Mangoes in ASAL areas • Installation of improved cooking stoves in households • Greening of Schools and urban centres • Supporting green champions in environmental conservation 	Engage youth and women in tree planting in disaster prone areas	12M	CG	2022/23	<p>No. of areas mapped as prone to landslides</p> <p>No. of Mangoes planted in North Pokot Sub-county</p> <p>No. of households installed with improved cooking stoves</p> <p>Hectares of School land planted with trees</p>	<p>10</p> <p>40,000</p> <p>90</p> <p>5</p>	<p>New</p> <p>New</p> <p>New</p> <p>New</p>	Climate Change Department
--	---	--	---	-----	----	---------	---	--	---	---------------------------

Land reclamation	Amendment and Enactment of County Sand Harvesting Bill into Act	The department take the lead and constitute technical team that include key stakeholders to produce final draft of sand harvesting bill, 2015 during organized meetings and workshops	Involve Sand Harvesting associations it riparian conservation and tree planting	2M	CG	2022/23	Sand Harvesting Act	1	New	Land Reclamation unit
	Reclamation of Eroded sites in Kreswo location	community mobilization and sensitization, Survey and design of the project site, gully control interventions, Fencing of gully area,	Employ youth from the area in gully control interventions	2M	CG	2022/23	No. of ha reclaimed	6	New	Land Reclamation unit
	Restoration of Emboasis Primary School land affected by Gullies	Maintenance of the reclaimed gully at Emboasis Pry School	Involvement of the school community in tree planting around the schools compound	1M	CG	2022/23	Acreage of land reclaimed	10	Ongoing	Land Reclamation unit
	Domestication of County Land Reclamation Policy	Engaging stakeholders in meetings and workshops drafting of Land reclamation Policy	Engage youth, women, people with disability and entire community in validating the policy and plant trees during validation sessions	0.5M	CG	2022/23	Land Reclamation policy domesticated	1	New	Land Reclamation unit
	Mapping of Degraded Sites	Engage Environment and Natural Resources staff and other stakeholders in mapping degraded sites in the county	Engage the community in mapping degraded sites and plant trees in degraded sites	0.5M	CG	2022/23	No. of degraded sites mapped	4	New	Land Reclamation unit
	Reclamation of holy trinity girls serewo school lands	community mobilization and sensitization, survey and design of the project site, gully control interventions, fencing of gully area	Employ youth from the area in gully control interventions	2M	CG	2022/23	Acreage of land reclaimed	20	New	Land Reclamation unit
Environment (Noise and Air Pollution Control) Unit	Domesticate County Environmental Management and Conservation Policy	Domesticate County Environmental Management and Conservation Policy	Employ women and youth in cleaning the environment and collection of waste in urban centres	0.5M	CG	2022/23	County Environmental Management and Conservation Policy in place	1	New	Environment Unit

	Domesticate County Environmental Management and Conservation Act	Domesticate County Environmental Management and Conservation Act	Creation of a green parks in urban centres of the county	3M	CG	2022/23	County Environmental Management and Conservation Act in place	1	New	Environment Unit
	Domestication of County Noise and Excessive Vibrations Rules and Regulations	The department constitute technical team that include key stakeholders in Domestication of County Noise and Excessive Vibrations Rules and Regulations during organized meetings and workshops		0.5M	CG	2022/23	County Noise and Excessive vibrations in place	1	New	Environment Unit
	Mapping and zoning of Noise Emitting areas and pollution sources	Mapping and zoning of pollution sources	Active involvement of youths and planting of trees in urban centres	0.3M	CG	2022/23	No. of towns mapped and zoned as potential sources of noise and air pollution	5	New	Environment Unit
	Operationalization of County Environmental Committee	Trainings of County Environmental Committee	Environmental committee involvement in Assessment of human activities that cause adverse impacts to the Environment	0.3M	CG	2022/23	No. of training done	2	New	Environment Unit
	Quarterly Meetings of County Environmental Committee	Holding of CEC meetings	Environmental committee involvement in Assessment of human activities that cause adverse impacts to the Environment	0.2M	CG	2022/23	No. of meetings held	4	New	Environment Unit
	Development County Environment Action Plan	Develop County Environment Action Plan	Involvement of youth, women, and people with disabilities in developing CEAP	0.2M	CG	2022/23	CEAP in place	1	New	Environment Unit
	Commemoration of World Environment Day	Commemoration of World Environment Day on 5 th June annually in a ward to be selected	Tree Plating or solid waste collection during World Environment Day	0.2M	CG	2022/23	No. of Tree Seedlings Planted	3000	New	Environment Unit
	Sub Total			55.8M						

	Grand Total			141.4M						
--	--------------------	--	--	--------	--	--	--	--	--	--

Annex 11: Capital and Non Capital Projects for Department of Finance & Economic Planning for FY 2022/2023

Table 65; Capital Projects for FY 2022/2023

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration & Planning	Installation of Big screen LCD at Jacaranda gardens	Preparation of specifications, tendering and works	Implementation of 30% affirmative action/AGPO	10M	County gov't	2022/23	Functional LCD big screen installed	Big screen LCD installed	New	Finance & Economic Planning
Public finance Management	Procurement of 10 Motorcycle for Revenue collection	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	5M	County gov't	2022/23	No of motorcycles procured		Ongoing	Finance & Econ. Planning
	Installation of Revenue system	Completion of installation of Revenue system	Implementation of 30% affirmative action/AGPO	10 M	County govt	2022/2023	No of Revenue streams automated % level of completion	Functional new revenue system	Ongoing	Finance & Economic Planning
County Monitoring and Evaluation	Installation of M& E system	Preparation of specifications, tendering & Award of tenders	Implementation of 30% affirmative action/AGPO	10M	County gov't	2022/2023	Installed CIMES	Functional new M & E system	New	Finance and Economic Planning
County Internal Audit	Install Audit(Team Mate) system	Preparation of specifications, tendering & Award of tender	Implementation of 30% affirmative action/AGPO	7M	County gov't	2022/203	Installed Team Mate system	Functional County Audit system	New	Finance and Economic Planning
Subtotal				40M						

Table 66; Non-Capital Projects for Department of Finance & Economic Planning for FY 2022/2023

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indication	Targets	Status	Implementing Agency
General Administration	Procurement of projectors	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	1.4M	County Gov't	2022/23	No of projectors procured	2	New	Finance & Economic Planning
	Procurement of photocopiers	Preparation of specifications, tendering and award	Implementation of 30% affirmative	1.5M	County Gov't	2022/23	No of photocopiers procured	2	New	Finance & Economic Planning

	Machines	of tender	action/AGPO							
	Construction of parking bays at treasury building	Preparation of specifications, tendering & works	Implementation of 30% affirmative action/AGPO	1M	County gov't	2022/23	% level of completion	No of Parking bays constructed	New	Finance & Econ. Planning
County Economic Planning	Capacity development of staff (M&E, planning)	Training of county staff on planning & M&E	Training on mainstreaming of crosscutting issues	0.6M	County Govt.	2022/23	No. of county officers trained	10	Ongoing	Finance & Econ. Planning
Public Finance Management	Capacity development of staff(PFM)	Training of county staff on PFM	Training on gender responsive budgeting	1.2M	County Govt.	2022/23	No. of county officers trained	200	Ongoing	Finance & Econ. Planning
ICT	Upgrade of ICT infrastructure and Security	-Air conditioning -fire suppression sytem -Networking and procurement of UPS and server racks	Tendering the activity to youth or women prequalified companies	1M	County government	2022/23	No of ICT infrastructure and devices upgraded		New	Finance and Economic planning
Subtotal				5.7M						
Grand Total				45.7M						

Annex 12: West Pokot County Assembly
Table 67; Capital Projects for FY 2022/23

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration & Planning	Completion of County Assembly Restaurant	Preparation of specifications, tendering, landscaping works	Implementation of 30% affirmative action/AGPO	20M	County gov't	2022/23	% level of completion	Complete & functional County Asembly restaurant	Stalled	West Pokot County assembly
	Modern County Assembly Building- (Equipping)	Preparation of specifications, & tendering.	Implementation of 30% affirmative action/AGPO	10M	County gov't	2021/23			ongoing	West Pokot county assembly
	Completion & Equipping of Speakers	Preparation of specifications,	Implementation of 30% affirmative	30M	County govt	2022/2023	No of generators	Functional multi-media	ongoing	West Pokot county assembly

	Residence(Phase II)	tendering, & works	action/AGPO				procured No of lifts fitted	and Lifts		
	Construction of Ward Offices			100M	County Govt	2022/2023	% level of completion	20 ward offices	New	West Pokot County assembly
Subtotal				160M						

Table 68; Non Capital for FY 2021/22

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration & Planning	Capacity development of staff (Clerks, research, accounts and Hansard officers)	Training of county assembly staff on legislative, oversight and representation	Training on mainstreaming of crosscutting issues	15M	County Govt.	2022/23	No. of county officers trained	100	Ongoing	West Pokot county assembly
Subtotal				15M						
Grand Total				175M						

