

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY ANNUAL DEVELOPMENT PLAN

FOR FY 2023/2024

FEBRUARY 2023

COUNTY ANNUAL DEVELOPMENT PLAN FOR WEST POKOT

Vision

A Model County in Service Delivery.

Mission

To Transform the County to realize the full potential of devolution and development aspirations through Equitable and Sustainable Utilization of Resource

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
CADP	County Annual Development Plan
CBEF	County Budget and Economic Forum
CG	County Government
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
DRM	Disaster Risk Management
EDE	Ending Drought Emergencies
FY	Financial Year
GESIP	Green Economy Strategy and Implementation Plan
KPI	Key Performance Indicator
KSH	Kenya Shilling
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium Term Plan
PBB	Programme Based Budget
PFM	Public Finance Management
SDGs	Sustainable Development Goal

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.
Flagship Projects	These are major projects/large scale initiatives with high socio-economic impact in terms of creating employment, enhancing competitiveness, revenue generation, and ability to deliver services including promoting peace and co-existence across the county.
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.
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..
Outputs	These are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.
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:
Capital Projects	Projects that help in improving or maintaining county asset. Such projects may include new constructions, expansion, and renovation of county facilities across all sectors. As per the Public Investment Management Guidelines of the PFM Act, 2012
Green Economy	The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities.
Sectors	Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics
Target	A target refers to planned level of an indicator achievement

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 2023/2024. The priorities under the plan has been anchored on the County Integrated Development Plan (2023-2027), Public participation reports for CIDP (2023-2027) & ADP and the Fourth Medium Term Plan of Kenya Vision 2030.

Health, Education, Water, Agriculture and Trade 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 & illiteracy 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.



Paul Woyakapel

County Executive Committee Member for Finance and Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan is the eighth 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 (2023-2027), memoranda submitted by county development partners, ward plans, draft Sector Plans and CIDP (2023-2027) Public Participation Report. The document has been developed after the issuance of the budget circular and is envisaged to guide the budget process for the Fiscal Year 2023/24. 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 Economic Planning unit provided leadership, guidance and coordination of the various stakeholders and especially in designing strategies, priorities programmes and capital 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 in their sector working groups for their dedication, commitment and focus to ensure timely submission of their respective draft plans. Lastly, I salute every other person, interest groups and stakeholders who participated in the development of this document, your views and proposals during the extensive public participations at ward level has helped a great deal in crafting of effective programmes that meet the needs of the people.

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.



Pricilla Chebet Mungo

Chief Officer, Finance & Economic Planning

EXECUTIVE SUMMARY

Public Finance Management Act (PFMA), 2012 outlines the county planning framework which provides for the preparation of various plans and among them the Annual Development Plans (ADP). The ADP provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes. The ADP has been carefully prepared and informed by the CIDP (2023-2027) and its Fourth Medium Term Plan. The plan also aims to accelerate the realization of the SDGs for county residents by the year 2030

The plan is divided into five chapters. The first chapter provides an overview of the county, the rationale for preparation of ADP and preparation process of the Plan. Chapter two provide a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous ADP for FY 2021/2022

Chapter Three present sector/sub-sector strategic priorities, programmes and capital projects for the Financial Year. The programmes and projects have mainstreamed cross-cutting issues such as green growth and green economy; climate change; HIV and AIDS; Gender, Youth and Persons with Disability (PWD); Disaster Risk Management (DRM); Ending Drought Emergencies (EDE) among others. The chapter further provides information of all cross-sectoral linkage

Chapter Four of the plan present a summary of resource requirement by sector and programmes and provide a description of how the county government is responding to changes in the financial and economic environment

Chapter Five provide discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It explains on how county government will conduct monitoring and evaluation capacities building and information on outcome indicators per sub sector which will be a guide during tracking of the ADP. It also further provides dissemination process, feedback mechanism of ADP implementation, how to engage citizens and learning

CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

West Pokot County is one of the 14 Counties in the rift valley region covering an area of approximately 9,123.3 Km², with headquarters located at Kapenguria. The County is made up of six sub counties, four constituencies, twenty wards and one hundred and three villages. The county population is projected at 661,258 persons in 2022 of which 49.4 percent is male and 50.5 percent is female. Youth population accounts for 26.3 percent while persons with disability population stands at 1.49 percent.

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

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

1.2 Position and Size

West Pokot County is situated in the North Rift bordering Uganda to the East. The county also borders Turkana County to the North and North East, Trans Nzoia County to the South, Elgeyo Marakwet County and Baringo County to the South East and East respectively. The County lies within Longitudes 34° 47' and 35° 49' East and Latitude 1° and 2° North and covers an area of approximately 9,123.3 km², stretching a distance of 132 km from North to South.

Figure 1: Location of the County in Kenya

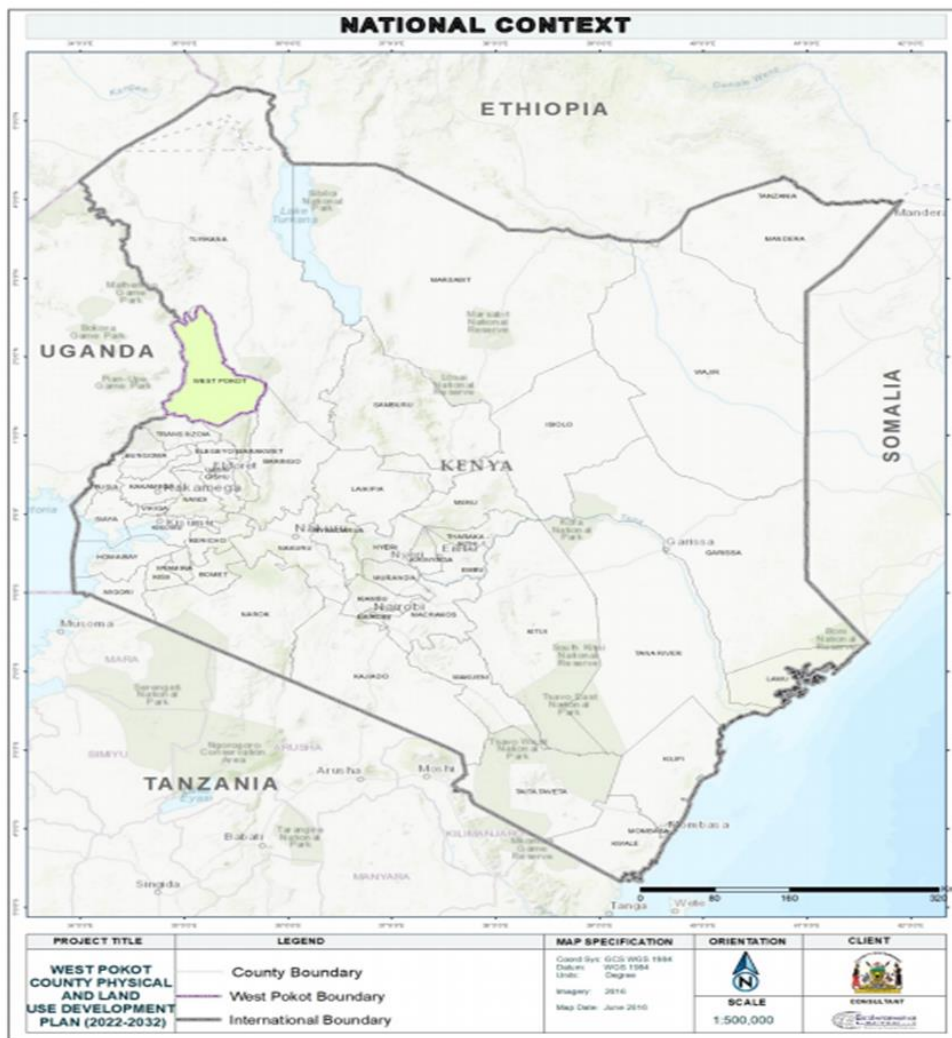


Figure 1: Map of the location of West Pokot County, its Neighboring Counties and location in Kenya

1.3 Administrative And Political Units

1.3.1 National Government Administrative Units

Table 1 shows constituencies, sub-counties, divisions, locations and sub locations in West Pokot County as the administration units for national government.

Table 2: Area (Km²) by Sub-County

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

Source: Ministry of Interior and Coordination of National Government, 2023

The county has six (6) sub counties with 16 divisions, 70 locations, and 226 sub-locations. Pokot North sub-county covers the largest mass area with an approximate land area size of 2,782 Km², whereas Kipkomo sub-county is the smallest with approximate land area size of 765.6 Km². The administrative units play key role in effective coordination for development activities.

1.3.2 County Government Administrative Units

Table 3: County Government Administrative Units

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

Source: County Government of West Pokot, 2023

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

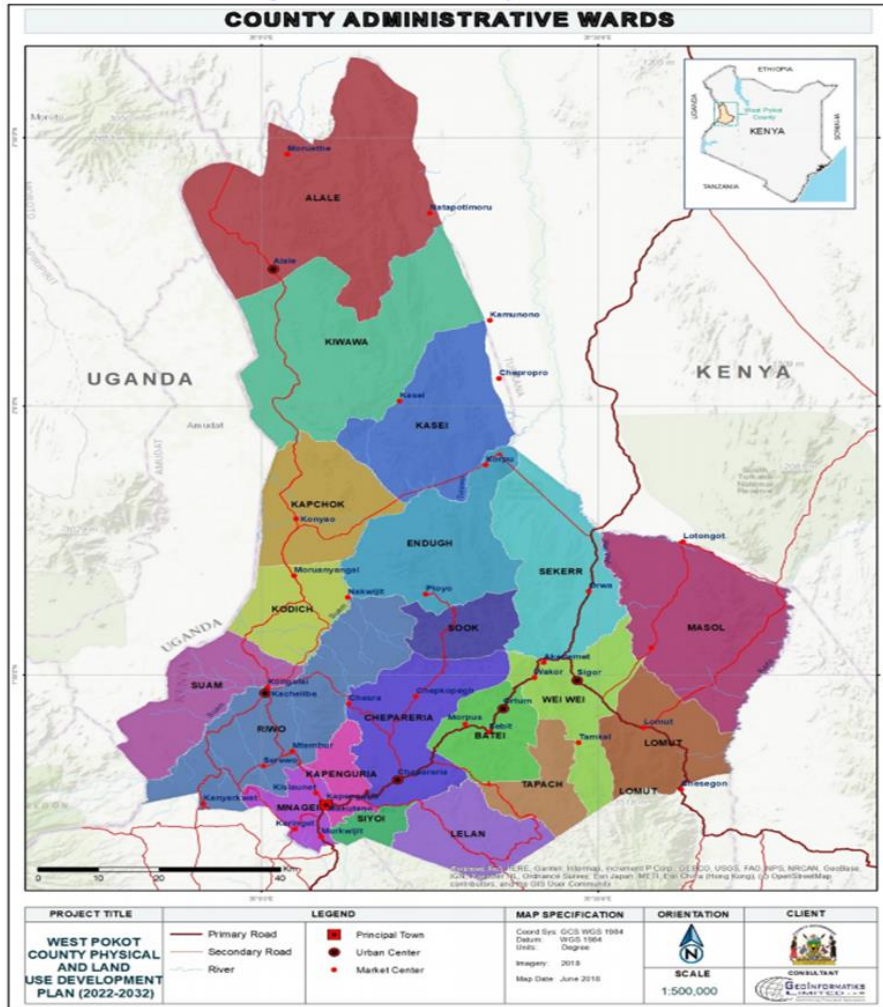


Figure 2: Map of County Wards

1.4 Demographic Features

1.4.1 Population Size, Composition and Distribution

The population of the county in the 2019 census was 621,241 comprising of 307,013 males, 314,213 females and 15 Inter Sex, with a sex ratio (No. of Males per 100 Females) of 97.7. While the population density stands at 68 people per square Kilometer, the numbers of households are 116,182 with an average household size of 5.3. With an annual population growth rate of 2.2%, the county population was projected at 661,258 persons in 2022, and is projected to grow to 706,462 and 740,661 in 2025 and 2027 respectively

1.4.2 Population Projections by Age Cohort

Table 3: Population Projections by Age Cohort

West Pokot	2019			2022			2025			2027		
	Age	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
0-4	57,159	56,831	113,990	49,466	50,017	99,482	50,550	50,967	101,517	52,760	53,198	105,958
5-9	54,103	54,220	108,323	47,826	48,506	96,332	47,505	49,423	96,927	48,220	50,054	98,274
10-14	47,848	47,326	95,174	45,659	46,236	91,894	47,158	47,483	94,641	46,959	48,100	95,059
15-19	34,691	33,090	67,781	42,428	43,803	86,231	43,768	44,655	88,423	44,761	45,488	90,249
20-24	25,111	28,462	53,573	36,483	37,800	74,283	40,991	42,123	83,114	41,877	42,698	84,576
25-29	20,153	21,956	42,109	27,503	28,472	55,975	32,860	33,746	66,607	35,823	36,565	72,388
30-34	17,134	18,395	35,529	19,631	20,622	40,253	23,429	23,944	47,374	26,938	27,349	54,288
35-39	11,105	11,033	22,138	14,601	15,440	30,041	16,587	17,508	34,094	19,056	19,643	38,699
40-44	9,719	9,729	19,448	10,770	11,120	21,890	12,682	13,277	25,959	13,961	14,605	28,566
45-49	8,630	8,370	17,000	8,057	8,161	16,218	8,869	8,908	17,777	10,073	10,257	20,330
50-54	5,795	5,871	11,666	5,769	5,842	11,611	6,842	6,860	13,702	7,346	7,328	14,675
55-59	4,118	4,270	8,388	4,146	4,270	8,415	4,406	4,524	8,930	5,052	5,144	10,196
60-64	3,742	4,500	8,242	3,450	3,616	7,066	3,279	3,527	6,806	3,435	3,693	7,127
65-69	2,980	3,772	6,752	2,999	3,200	6,199	2,743	3,119	5,862	2,670	3,079	5,750
70-74	2,456	3,052	5,508	2,730	2,995	5,725	2,213	2,712	4,925	2,115	2,681	4,795
75-79	1,117	1,410	2,527	1,836	2,153	3,989	1,914	2,554	4,468	1,722	2,415	4,137
80+	1,150	1,891	3,041	2,626	3,027	5,653	2,289	3,049	5,338	2,271	3,323	5,594
Total	307,011	314,178	621,189	325,979	335,279	661,258	348,084	358,378	706,462	365,039	375,621	740,661

Source: KNBS

1.4.3 Population Projections by Urban Area

Table 4: Population Projections by Urban Area

Urban Area	2019 (census)			2022(Projections)			2025(Projections)			2027(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kapenguria Municipality	48,494	48,319	96,813	51,803	51,616	103,418	55,337	55,137	110,474	57,826	57,617	115,444
Chepareria Centre	28,668	29,115	57,787	30,624	31,101	61,730	32,713	33,223	65,941	34,185	34,718	68,907
Kacheliba Centre	8,350	9,047	17,398	8,920	9,664	18,585	9,528	10,324	19,853	9,957	10,788	20,746
Alale Centre	7,258	7,751	15,009	7,753	8,280	16,033	8,282	8,845	17,127	8,655	9,243	17,897
Ortum Centre	8,563	8,454	17,018	9,147	9,031	18,179	9,771	9,647	19,419	10,211	10,081	20,293
Kabichbich Centre	5,537	5,603	11,141	5,915	5,985	11,901	6,318	6,394	12,713	6,603	6,681	13,285
Sigor Centre	6,415	6,265	12,680	6,853	6,692	13,545	7,320	7,149	14,469	7,649	7,471	15,120
Lomut Centre	6,243	6,330	12,574	6,669	6,762	13,432	7,124	7,223	14,348	7,444	7,548	14,994
Konyao Centre	6,537	7,140	13,678	6,983	7,627	14,611	7,459	8,148	15,608	7,795	8,514	16,310
Total	126,065	128,024	254,098	134,666	136,759	271,434	143,854	146,089	289,953	150,325	152,661	302,996

Source: KNBS 2022

1.5 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, provision of learning materials, equipping, establishment of incubation centres, workshops and market linkages to youth polytechnics, and technical institutions, infrastructure support for primary schools and secondary schools, human resource provision and provision of bursary to needy secondary and tertiary institutions students;
- b) Completion and operationalization of all ongoing and stalled projects
- c) strengthening the structures of devolved units up to the lowest level;
- d) Investing in quality, affordable and accessible health care through strengthening preventive, curative and promote health services
- e) Investing in affordable housing through construction of affordable housing units
- f) Fast-tracking integrated urban development for Kapenguria Municipality and other towns;
- g) 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;
- h) Increase agricultural, livestock and fish productivity, nutritional security, market access and commercialization;
- i) Investing in community social empowerment through social programmes, projects & safety nets, youth empowerment, cross border peace initiatives & programmes and disaster preparedness;
- j) Strengthening county climate change institutions, mainstreaming of climate change & social safeguards and investing in climate change resilience, adaptation and mitigation initiatives;
- k) Promoting trade, investment, value addition and industrial development; and
- l) 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.

1.6 Rationale for the Annual Development Plan

Pursuant to section 126 of the Public Finance Management Act, 2012 which stipulate every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution.

This development plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the Fiscal Year 2023/2024. 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.

1.7 Preparation process of the Annual Development Plan

The plan has been prepared using data from the County Integrated Development Plan (2023-2027), memoranda submitted by county development partners & stakeholders, the draft Sector Plans and Public Participation Reports for CIDP (2023-2027). 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 2021/2022. The chapter also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sub-sectors.

2.2 Sector Achievements in the Previous Financial Year

The County Annual Progress Report provides the sector achievements for the FY 2021/2022

2.2.1 Education Sector

2.2.1.1 Key achievements

The Sector increased enrolment of VTCs from 1,095 to 1,388, completed modern Automotive workshop at Chepareria VTC, Conducted Ajira digital in training youth on online businesses, Ajira poa on skill development for youths through short courses and infrastructure development in 2 VTCs

Table 5: Education Sector Programmes Performance

Programme 1: Early Child Development Education						
Objective: To provide quality and access to Early Childhood Development Education						
Outcome: Improved access and quality to Early childhood Education						
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks	
			Planned	Achieved		
ECDE, Education and Infrastructure Development	Construction of ECDE centres	No. of ECDE centers constructed	6	0	No funds allocated	
	Distribution and installation of water tanks to ECDE Centers (5,000 Ltrs)	No of ECDE centers installed with water tanks	300	0	No funds allocated	
	Education and Infrastructure development		No. of schools constructed / rehabilitated	50	0	No funds allocated
			No. of schools constructed / rehabilitated	30	0	No funds allocated
			No. of schools constructed And operationalized	3	3	All are registered and operational
	Programme 2: Vocational Education and Training					
Objective: To increase access to quality skill development programs.						
Outcome: Increased skilled manpower						
	Key Outputs		Targets		Remarks	

Sub Programme		Key performance indicators	Planned	Achieved	
Vocational Education and Training	Expansion and rehabilitation of existing Vocational training	-Certificate of completion	Completion		No funds allocated
		-Certificate of completion	Completion	0	No funds allocated
		-Certificate of completion	Renovation completed	0	No funds allocated
		-Certificate of completion	Renovation completed	Ongoing	Delayed disbursement of funds
		-Certificate of completion	Renovation completed	Ongoing	Delayed disbursement of funds
		-No. of VTCs acknowledging receipt of tools and equipment	9	4	Procurement stage
		1 Graduates' business start-up kits store No. of incubation beneficiaries	1	0	No funds allocated
			20		
	-No. of beneficiaries	1,200 trainees	1388 trainees benefited	44% received	
Revitalization/ Revamping of Vocational Training Centers programmes		-No. of sensitization campaigns conducted	3 sensitization campaigns	3	-Sensitization through radio -Through road show-
		-No. of YPs rebranded into VTCs	3 YPs		
		-Certificate of completion	Renovation completed	Ongoing	Delayed disbursement of funds
		-Certificate of completion	Completion	0	No funds allocated
	No. of trainees accessing ICT training in VTCs	1200	1388	All trainees to Learn basic ICT skill	

2.2.2 Health Sector

2.2.2.1 Key achievements

Completed construction of 25 health facilities in general, initiation of construction of 20 new health facilities, inspected 758 Food and non-food premises, conducted meat inspection of 270 butcheries ,385 food handlers medically examined,21 housing plans approved, conducted facility-based risks and hazards assessment,1,241 new pit latrines constructed across the county through CLTS and 818 CHVS sensitized on varies health practice, at community level

Table 6: Health Sector Programmes Performance

Programme 1 : Preventive and Promotive Health Services					
Objective: To reduce the burden of preventable diseases					
Outcome: A healthy community					
Sub-Programme	Key output	Performance Indicators	Planned	Achieved	Remarks
Preventive and Promotive Health Services	Construction of Out Patient block at Kacheliba Sub county Hospital	A complete OPD at Kacheliba Sub county Hospital	1	Not started	At procurement awarding stage
	Construction of male and Female ward at Kacheliba Sub county Hospital	Completed ward	2	Not started	Not budgeted
	Completion of MRI at Kapenguria County Referral Hospital	constructed Complete ward	1	Ongoing , At slab level	Ongoing
	Construction of surgical ward at Kapenguria County Referral Hospital	constructed Complete surgical ward	1	Not started	Not budgeted
	Construction of Laboratory block at Sigor Sub county Hospital	Complete construed Laboratory	1	Ongoing	At ream beam
	Construction of male and female ward at Sigor Hospital	constructed Complete ward	2	Not started	Not budgeted
	Construction of ward at Chepareria Hospital	constructed Complete ward	1	Phaseone complete to roofing	At procurement evaluation stage of phase two(finishing))

	Construction of one ward at Kabichbich Health centre	Completed wards constructed	1	Phase one complete to roofing	At procurement evaluation stage of phase two (finishing)
	Construction of ward at Alale Health centre	Completed wards constructed	1	Not started	Not budgeted
	Construction and equipping of laundry at Kachelia and Sigor Sub county Hospital	Completed wards constructed	2	Not started	Not budgeted
Programme 2: General Administration Planning and Support Services Objective: To provide leadership and policy direction for effective health service delivery Outcome: Efficient and effective service delivery coordination					
General administration, planning and support services	Construction of staff unit space for Health care workers	Number of Complete staff units	1	Not started	Not budgeted
	Construction of office space for Health managers	Sub county HQs constructed	1	Not started	Not budgeted
	Administrative support	Number of Ambulance vehicles purchased	2	Not procured	Not budgeted
	Administrative support	Number of utility vehicles purchased		Not procured	Not budgeted
Programme 3: Preventive and Promotive Health Services Objective: To reduce the burden of preventable diseases Outcome: A healthy community					
Preventive and promotive health	Community Strategy	Number of CHVs recruited Number of CHVs receiving monthly stipend			
	Community led total sanitation	Number of villages triggered Number of Villages are ODF Number of ODF certifiers in the county			

	Nutrition support program	Reduced GAM and stunting rates Micronutrient deficiency control			
	Upgrade of rural health facilities	Number of new health facilities constructed Number of rural health facilities upgraded			
Curative and rehabilitative Health	Upgrading of the ICT system in KCRH	EMR in place, Telemedicine in use	Networking for EMR done, Telemedicine equipment installed	Awaiting signing of contract agreement by both parties	Yet to start
	Critical care services upgraded	Critical care services available	Number of HCWs trained in Critical care		

2.2.3 County Public Service Management, CT and Devolved Units Sub Sector

Table 7: Sub Sector Programmes Performance for CPSM, ICT and Devolved Units

Programme1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub-Programme	Key outputs	Key Performance indicators	Planned	Achieved	Remarks
General Administration	Construction of West Pokot Sub county Offices	% level of completion	Improve service delivery	70%	
	Completion & Equipping of Ward offices	% level of completion	Improve service delivery		
	County community service			0	
Field Administration	Purchase of Motor BiKshs and moto vehicles (6 motor vehicles and 23 motorbiKshs)		6 Motor BiKshs 23 MotorbiKshs	0	
	Mapping and recruitment of village administrators		123 village mapped	123	
	Uniforms		200		
	Security and communication gadgets		100		
Programme 2: County ICT					
Objective: To improve internet access and services to County offices					
Outcome: Increased Connectivity and online access to Government services					

Programme1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
ICT and Communication	-Integrated ICT Infrastructure	Internet cabling in place Internet connectivity available	10 departments	2	Insufficient funds
	-Electronic Led screen	Working screen	1	0	No funds
	Quality Cameras and Drone	Availability of working cameras and a drone.	1	0	No funds
Programme 3: Human Resource Management and Development					
Objective: To transform public service to be efficient and effective in-service delivery					
Outcome: Competent Public Service in Service Delivery					
Human Resource Management	Biometric System		All staff		
	Staff Training		All staff	63	Trained beyond the set targets
	Staff Promotion		All Staff		
	Staff Identity Badges		All Staff		
	Project Name	Performance Indicators	Targets	Status	Remarks
	Staff Training		All staff	63	Trained beyond the set targets
Programme 4: Disaster Risk Management					
Objective: To enhance Disaster Risk Reduction for a resilient community.					
Outcome: Increased Community Resilience					
Disaster Mangement	Emergency Rescue/Adms/ Enforcers Uniforms		200		
	Policy development	No of policy approved			
	Purchase of Furniture		2 chairs 3 office tables/working stations	1 office chair purchased	Office table and 3 chairs not purchased
Transport Services	Purchase of Laptops, desktop and printer	No of laptops purchased No of desktop and printer purchased	4 laptops 2 desktop 1 colored printer	0 0 0	No funding provided
	Renovation of County Vehicle unit/garage	Functional garage renovated	1	Not done	No funding provided

2.2.4 Public Works, Transport & Infrastructure Sub Sector

2.2.4.1 Key achievements

The sub sector opened up 228 km of new roads, maintained 300 Kms of roads, constructed Shalpogh footbridge, 13 officers were trained on different cadres at the Kenya School of Government and 1 motor grader was procured

Table 8: Sub Sector Programmes Performance for Public Works, Transport and Infrastructure

Programme 1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administration, Planning and Support Services	Progress reports	Quarterly progress reports	4	4	
	Policies developed	No. of Policies developed and forwarded to the cabinet	-	0	
	Staff trained	No. of staff trained	4	13	Training at KSG
	stakeholder forums held	No. of stakeholder forums held	4	0	
Programme 2: Road Transport					
Objective: To develop and improve a road network that is motorable and safe.					
Outcome: Improved Safe Road network that will facilitate mobility					
Roads and bridges Construction,	Kms of roads opened up	Number of Kms of new roads opened up	420	228	
Roads and bridges Rehabilitation and Maintenance	Kms of roads rehabilitated	Number of Kms of roads rehabilitated and maintained	390	300	
Programme 3: Infrastructure and Buildings Design					
Objective: To design and supervise building constructions for safe occupancy					
Outcome: Improved quality and safety in building Occupancies					
Infrastructure Design, Construction works and Monitoring	Public Buildings drawing designs and bills of quantities	No. of Public Buildings drawing designs and bills of quantities developed to required standards	50		
	footbridges constructed	Number of footbridges constructed	4	2	

	plants and equipment purchased	Number of plants and equipment purchased	5	1	1 Motor grader
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2.2.5 Trade, Investments, Energy, Industry & Cooperative Development Sub Sector

2.2.5.1 Key achievements

The sub sector trained 19 Cooperative societies board members, 7 new co-operative societies were registered, 15 Co-operative societies audited, 6 co-operative societies were supported through the KSHSAP, 11 co-operative societies were supported through the CCDF, 3 market sheds were constructed and 4 boda boda sheds were also constructed

Table 9: Sub Sector Programmes Performance for Trade, Investments, and Cooperative Development

Programme 1: Co-operative Development					
Objective: To promote co-operative development					
Outcome: Increased economic empowerment of co-operative societies					
Sub-programme	Key Output	Key Performance indicator	Planned Target	Achieved	Remarks
Cooperatives Development	Construction of West Pokot County Milk Processing Plant	Completion of Plant.	1	Construction ongoing	Expected completion fy 2022-2023
	Construction of West Pokot County Mango Processing Plant	Completion of Plant.	1	Construction ongoing	Expected completion fy 2022-2023
	Cooperative Development Fund	No. of groups and cooperatives benefiting	1	11 co-operatives have benefited	More co-op societies in the fy 2022-2023 shall be supported
	Training of Cooperative Board of Management and Pre cooperative Trainings	Cooperative Societies	Training of Cooperative Board of Management and Pre cooperative Trainings in 4 sub counties	Board members for 19 cooperative societies were trained	Target for the year achieved
	Purchase of Milk Cooling Accessories at Murkwijit Market Mnagei Ward	No of farmers benefiting from the cooling plant	1	In process	Next budgetary allocation

Programme 2: Trade Development					
Objective: To promote trade and entrepreneurship					
Outcome: improved economic growth, business livelihoods and employment opportunities					
Trade Development	Construction of Tikit Market Shed Masol Ward	-No of stalls -no Traders Benefiting	1	complete	Awaiting commissioning
	Construction of Market Shed at Sina Tapach Ward	-No of stalls -no Traders Benefiting	1	complete	Awaiting commissioning
	Construction of Market Shed at Kamelei Market Tapach Ward	-No of stalls -no Traders Benefiting	1	complete	Awaiting commissioning
	Training of SMEs	SMEs	Training of SMEs to develop their capacity in Business management in the Four Sub Counties	Not effected	No funds allocated
Programme 3: Industrialization					
Objective: To promote county industrialization					
Outcome: Improved economic growth, business livelihoods and employment opportunities					
Industry	Resource Endowment Mapping	Publication of Resource mapping document	1	0	
Trade	Trade and Investment Forum	No of Potential Investors Attending	1	0	

2.2.6 Lands, Housing, Physical Planning and Urban Development Sub Sector

Key achievements

Completed construction of perimeter wall at Ardhi House, tarmacked Kacheliba and Ortum township roads ,installed high mast security light at Kacheliba market ,completed leveling of Makutano public toilet ,maintained all Kapenguria Municipality access roads ,Completed upgrading to bitumen standard of Paves-Sebit plaza road-Jua Kali open air market-Santon supermarket road & roofing of market stalls ,constructed 5 pit latrines at Ptarkong (Batei ward), Serewo (Riwo ward), Mwotot (Tapach ward), Nakwijit (Kodich ward) and Tamkal (Weiwei ward), Completed solar installation of Tamkal market in Weiwei ward and Prepared 2 part development plans for chepsipin market (alale ward) & kikin market (sook ward)

Table 10: Sub Sector Programmes Performance for Lands, Physical planning and Urban Development

Programme 1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub-programme	Key Output	Key Performance indicators	Planned Targets	Achieved	Remarks
General Administration Planning and Support Services	Purchase of utility vehicles to improve service delivery	No of utility vehicles purchased	2 vehicles	1	Complete
Programme 2: Urban Development and Housing					
Objective: To promote sustainable urban development and management					
Outcome: Sustainable and Resilient Urban Development					
Urban Development	Preparation of plans for Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Controlled development	5 Plans prepared	2	ongoing
	Construction of toilets in Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich, Konyao Boarder town, Kainuk, Turkwel, Sarmach, Marich	Improved sanitation	14 towns with functional public toilets	14	Complete and in use
	Establishment of dumpsite at Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Healthy population and environment	5	1	Ongoing. Land already identified
	Construction of drainage syetem Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	A functional drainage system in urban centers	5 urban centres		Done at Kacheliba town. The other 4 rolled over to 2022- 2023
	Tramacking of Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich towns	No of Kms of roads maintained	25Km [10km tarmacked and 15Km opening]	0.82 Km Tarmacked	Done at Kacheliba. National Government through KURA has done the Tarmac at Kabichbich(1km)
	Lankscapping and construction of parking bay at Ardhi house	Functional car park			Rolled over to 2022-2023
	Konyao, Sebit, Chepnyal, Chesegon, Keringet, Cheptuya, Murkwijit, Kapenguria (Aramaket), Siyoi, Tapach	To improve business environment	10 markets		Rolled over to 2022-2023
Survey	Ardhi house	Improved efficiency in data collection	1 Differential GPS -10 Hand held Gps		Rolled over to 2022-2023

Programme 1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub-programme	Key Output	Key Performance indicators	Planned Targets	Achieved	Remarks
Programme 3: Land and Physical Planning					
Objective: To enhance land management through survey and physical planning for sustainable and resilient development in the county					
Outcome: Better land management					
Physical planning	Physical planning of Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich, Konyao, Kamila, Purkoyo Turkwel, Sarmach, Marich	8 Local Physical Development Plans (No of towns planned)	Guided and Controlled Development of towns		6 towns initiated and at 1st Stakeholder engagement workshop. Others cascaded to 2022-2023
	County wide	A 10-year Spatial Plan prepared and approved	Guided and Controlled development of the County	1	Ongoing- Are approval stage
Housing	Kapenguria Municipality	Improved staff living conditions and revenue	60		Rolled over to 2022-2023
	Kapenguria municipality	Appropriate building technology acquired	2		Not done
Registry	Ardhi house	Enhanced service delivery	3000 records digitized		Work done
Adjudication	Kanyarkwat, Katikomor, Chesra, Chemwochoi, Morbus, Nakwijit, Orwa, Ortum West, Parua' A', Ortum East, Pachu, Kongelai, Sangat/Korellach, Chepkobegh. Trust land- Kanyerus, Ptoyo, Nakwijit, Chekomos, Pokot Central, Pokot North.	Empowerment of the local communities	6,000 title deeds issued	At Registration stage	Ongoing
Kapenguria Municipality	Kapenguria Municipality.	Controlled development	1 Plans prepared		Rolled Over
	Kapenguria Municipality	Cemeteries functioning	Kapenguria Municipality		Rolled Over
	Kapenguria Municipality	Improved disaster preparedness	Kapenguria Municipality		Rolled over

Programme 1: General Administration Planning and Support Services**Objective:** To provide efficient, effective and quality service**Outcome:** Strengthened and improved service delivery

Sub-programme	Key Output	Key Performance indicators	Planned Targets	Achieved	Remarks
		s and fire response			
	Kapenguria Municipality	Signage functioning	4	1	Rolled over to 2022-2023
	Kapenguria Municipality	No of Kms of roads maintained	12 Km [2 km tarmacked and 10 Km opening]	0.82 Tamack and 4 Km opened	
	Keringet, Cheptuya, Murkwijit, Kapenguria (Aramaket), Siyoi	To improve business environment	10 markets		Rolled over to 2022-2023
	Kapenguria Municipality	A functional drainage system in urban centers	5 urban centres	Culverts done at Kamwotuny, Makutano road and Kacheliba town	36 culverts done
	Kapenguria, Keringet, Cheptuya, Murkwijit,	Healthy population and environment	5 dumpsites	No budget provided	In 2022-2027 CIDP
	Kapenguria, Keringet, Cheptuya, Murkwijit,	Improved sanitation	14 towns with functional public toilets	14 toilets done	Work done
	Kapenguria, Keringet, Cheptuya, Murkwijit,	Functional car park	1 Ardhi house		Roll over
Administration	Ardhi house	To enhance service delivery	Ardhi house	Done	Functional
Urban development	County offices and houses	No of fire extinguishers installed and improved disaster preparedness	40		Rolled over to 2022-2023
Survey	Ardhi house	Improved service delivery and storage of maps/data	2 Labs		done

Programme 1: General Administration Planning and Support Services Objective: To provide efficient, effective and quality service Outcome: Strengthened and improved service delivery					
Sub-programme	Key Output	Key Performance indicators	Planned Targets	Achieved	Remarks
Survey and Physical Planning	Countywide	Secured land tenure and enhanced planning	Countywide		done

2.2.7 Tourism, Culture, Sports and Social Services Sub Sector

2.2.7.1 Key achievements

Constructed Mtelo Conference Facility, 25 cultural Group were registered during the period, 450 Ushanga master beaders were trained, supported two Master beaders in Dubai Expo, supported community Herbalists, field levelling of 10 school, operationalized 4 Youth Empowerment centres, purchased office equipment for Children Protection Unit, 750 PWDs were supported with assistive device and 10 campaigns and sensitization to youths on on FGM, Drugs & GBV were conducted

Table 11: Sub sector Programmes Performance for Tourism, Culture, Sports and Social services

Programme 1: Tourism and Wildlife Objective: To promote and develop tourism and wildlife Outcome: Influx of tourists and growth in tourism related businesses					
Sub-program	Project name location	Performance indicators	Targets	Status	Remarks
Tourism and Wildlife	Morpus; Batei Ward	Establishment fenced	1		No budgetary allocation
	Mtello Cottages, Kapenguria	Cottage Operational	1	The project is yet to be completed	
	Nasolot Game Reserve	Coventional Gate Constructed	1		No budgetary allocation
	Tourism Block County HQs	Extension Office Constructed			No budgetary allocation
	Tourism Block County HQs	Construction of Gate with Mini Curio Shop			No budgetary allocation
	Countywide	No of attractions Mapped and Documented			
	Countywide	No of Signages and Billboards erected			No budgetary allocation
	County Wide	No of auditions done			Event dedicated for tourism promotional activities via school clubs.

	Nasolot Game Reserve	Accessibility to the reserve made easier			No budgetary allocation
Programme 2: Culture Development					
Objective: To improve heritage and cultural awareness, knowledge, appreciation and conservation					
Outcome: Preserved cultural Heritage for county prosperity and posterities					
Culture Development	Morpus Cottages	Event hosted			No budgetary allocation
	Kaptabuk; Lelan Ward	Facility operationalized			No budgetary allocation
	Countywide	Quality Beadwork Marketing			No budgetary allocation
Programme 3: Sports development					
Objective: To promote and nurture talent					
Outcome: Increased participation in sports					
Sports Development	County Wide	Equipment Bought			Uniforms and balls were bought and distributed to the beneficiaries
	County Wide	Event held			
	County Wide	Event held		Our participants reached EALASCA	
	County Wide	Event held			No budgetary allocation
	Nasokol; Mnagei Ward	Fencing done			No budgetary allocation
	County Wide	No of informed Officials			No budgetary allocation
Programme 4: Youth Development					
Objective: To promote sustainable youth empowerment					
Outcome: An empowered and self-reliant youth					
Youth, Gender & Social Services	Konyao, Alale, Makutano, Chepareria, Sigor	No of Active Centres			Operational
	County Wide	No of Youth involved			
	Chepareria & Alale	Fencing done			On progress
	County Wide	Events celebrated			Celebrated in Kalapata (Alale Ward)
	County Wide	Size of the target group			Unicef Support
	County Wide	Kind of support			Supported Bobleo Children Home with assistive devices
	County Wide	Size of the target group			No budgetary allocation

2.2.8 Agriculture, Livestock, Fisheries and Irrigation Sub Sector

2.2.8.1 Key achievements

Completion of Nasukuta abattoir, 15 staff trained during the review period, 50 staff promoted, Vaccinated 424,400 sheep and goats against PPR, 178,203 goats against CCP, 154,250 cattle against LSD, 46,000 cattle against black quarter anthrax, 179 dogs against rabies, 6915 cattle vaccinated against ECF, Carried out meat inspection of: 2650 bovine, 9110 caprine and 4009 ovine, Carried 3 trainings on participatory disease search to 270 participants, Distributed 96 foot spray pumps to farmers, Procured 2 cold chain lorries for Nasukut Abattoir 1000 acres, reseeded 1000 acres denuded land, stocked Turkwel dam with 150,000 pcs of mixed sex tilapia fingerlings and Carried out 3 trainings on participatory epidemiology to 60 participants.

Table 12: Sub Sector Programmes Performance for Agriculture, Livestock, Fisheries and Irrigation

Programme 1: General Administration Planning and Support Services							
Objective: To provide efficient, effective and quality service							
Outcome: Strengthened and improved service delivery							
Sub-Programme	Delivery unit	Key output	Performance indicator	FY 2021/2022			Remarks
				Planned Targets	Achieved	Variance	
Administration, Planning and Support Services	Office of the CEC & Co	Policies developed	No. of Policies developed and forwarded to the cabinet	1	1		Only one policy covering the entire sector. there are other policies and bills from national government which are yet to be domesticated in the county.
	CEC & CO Agriculture & Irrigation	Progress reports	Quarterly progress reports	4			
	CEC & CO Agriculture & Irrigation	stakeholder meetings held	No of stakeholder meetings held	8			
	CEC & CO Agriculture & Irrigation	staff trained	No of staff trained	10	15		The allocation for staff training should be increased.
	CEC & CO	Recruitment and Staff	No. of staff promoted	34	50		There were many staff who

	Agriculture & Irrigation	promotions-sector wide	and recruited				retired at the same time prompting the department to employ more than planned staff.
	CEC & CO Agriculture & Irrigation	Staff uniforms	No. of sets of uniforms purchased	All staff			Was not budgeted
Programme 2: Crop Development and Management							
Objective: Increase Agriculture Productivity and Output							
Outcome: Increased Food/Nutritional Security and Household Incomes							
Crop Development & Management	Crops development	Irish potato cold storage	Cold store completed	10,000kg of potatoes stored			Construction completed but cooling system by use charcoal is yet to be done
	Crops development	potato produce and marketing Bill	Approved potato produce and marketing bill	Approved potato produce and marketing bill			Not yet domesticated. Need to form a technical team to scale down the bill to suit wpc situation.
	Crops development	Sunflower processing plant	Tons of sunflower produced and purchased by factory and processed	Functional processing plants 100Ha of sunflower planted			Not functioning, electricity is still a challenge.
	Crops development	Cash crops development : coffee, pyrethrum, Tea, Sisal, cotton and Aloe vera	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			Pyrethrum, coffee, tea and macademia have their targets almost achieved as per the target. Challenge is in the three cash crops (sisal,. Need for an assessment to establish the actual acreage especially those farmers who do not sell their products through SACCO. Their

				50Ha of Aloe vera established			output is not captured in our database
Crops development	Distribution of certified crops seeds (Maize, sorghum, millet, cassava and sweet potatoes – entire county)	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				Maize is perfectly done and felt in the entire county. The acreage of maize crop has tremendously increased in each cropping season. The challenge is the production because it is affected by changes in weather pattern brought in by climate change.
Crops development	Food crops Development	Tonnes of traditional crops produced	Increase productivity of maize, beans, finger millet, sorghum, sweet potatoes by 1 per cent				This has been achieved through various intervention by partners through dissemination of modern farming technologies.
Crops development	Fruit tree Seedlings	Number of Tons of subsidized inputs	% increase in acreage under crops				A number of them have been distributed and others are in progress
Crops development	land under horticultural crops	Ha. Of land under horticultural crops	100 acres				
Crops development	Export crops introduced	Export crops introduced	2 crops				
Crops development	plant clinics established	No. of new plant clinics established	3				
Crops development	Assorted seeds retrieved and redistributed (Kg)	Amount of Assorted seeds retrieved and redistributed (Kg)	10,000 Kg				

	Crops development	Surveillance undertaken.	No. of Surveillance undertaken	4			
	Crops development	bags purchased and reserved	No. of bags purchased and reserved	-			
Quality Assurance and Monitoring Services	Crops development	Field staff trained on new methods	No. of field staff trained	10			
Quality Assurance and Monitoring Services	Crops development	Pesticide and farm input control	No of licenses issued	54			
<p>Programme 3: Agribusiness Development and Marketing Objective: To Commercialize Small Scale Agriculture Outcome: Increased Food/Nutritional Security and Household Incomes</p>							
Agribusiness Promotion	Crops development	No. of business plans developed	No. of business plans developed	80			
Extension Services	Agricultural extension unit	Farmers trained on modern farming methods	No. of farmers trained on modern farming methods	800			
	Agricultural extension unit	Farmers reached & trained	No. of farmers reached & trained	55,000			
	Agricultural extension unit	Brochures prepared	No. of brochures prepared	1,500			
	Agricultural extension unit	farmers registered & messages Passed	No. of farmers registered & messages Passed	2000			
	Agricultural extension unit	Exhibitors of new technologies	No of exhibitors	60			
	Agricultural extension unit	No of attendants to Exhibitors	No of attendants	5500			

Programme 4: Irrigation and Drainage Infrastructure							
Objective: To Increase Utilization of Land Through Irrigation and Sustainable Land Management							
Outcome: Increased Food/Nutritional Security and Household Incomes							
Irrigation Schemes Development	Irrigation unit	Mrel Irrigation Scheme - Wei Wei Ward	Acreage under irrigation No of beneficiaries	200 Ha 700 Farmers			The intake was shield by landslide stones Phase two of distribution is ongoing
		Orwa Irrigation Scheme - Sekerr Ward.	Acreage under irrigation No of beneficiaries	150 Ha 400 Farmers			Not completed. It was not budgeted for.
		Kolotubei irrigation scheme -	Acreage under irrigation No of beneficiaries	40 Ha 80 Farmers			Completed and operational
		Tamough Irrigation (Psorok River) -Sook Ward	Acreage under irrigation No of beneficiaries	20 Ha 40 Farmers			Completed
		Kochar Irrigation Scheme(SO OK WARD)	Acreage under irrigation No of beneficiaries	40Ha 120 Farmers			Only piping but intake has been destroyed the landslide
		Soybei Irrigation Scheme – Riwo	Acreage under irrigation No of beneficiaries	15 Ha of crop irrigated			Complete and operational
		Adrukoit irrigation	Acreage under irrigation No of beneficiaries	200 Ha of crop irrigated			It was canceled
		Small scale irrigation projects	Acreage under irrigation No of beneficiaries	100 Ha of crop irrigated 900 beneficiaries			
Land Development and	Agriculture Section	Farms conserved	No. of farms conserved	1,000			

Sustainable Land Use	Agriculture Section	Water harvesting utilization and conservation	No. of farmers using harvested water.	100			
	Agriculture Section	Trees planted with crops	No. of trees planted with crops	100,000			
	Agriculture Section	Hectares of land cultivated	Hectares of land cultivated	1,500 acres			
Kenya Climate Smart Agriculture Project (KCSAP) matching grants	KCSAP unit	Kenya Climate Smart Agriculture Project (KCSAP) matching grants	Number of farmers adopting climate smart technologies, Area under climate smart technologies	% increase in productivity as a result of use of climate smart technologies			Implementation in progress. It is a five year project working in 6 wards(alale, siyoi, sook, riwo,lomut and seker
Crop Development	Crop Development unit	Purchase Irish Potatoes seeds to be distributed to farmers	No of farmers	500			In progress though extension services and partners.
	Crop Development unit	Fall Army Worm	Acreage controlled	5000 Ha			Achieved through extension services
	Crop Development unit	Plant Clinics	No of plant clinics functional	20			None. It stopped immediately it was handed over to the county from the national government
Land development	Land development unit	Water harvesting (MICRO) for Crop Production-Pokot North, Pokot Central	No. of water harvesting structures	200 farmers			Not yet done but some work was done by partners in pokot central and a few in pokot north
	Land development unit	Soil And Water Conservation Structures-countywide	KM of terraces laid No. of conservation structures constructed	4 catchment			Not yet done but training has been done to capacity build the new staff and refreshing the existing staff.(80 persons trained)

	Land development unit	Agricultural mechanization services- all wards	1,680 Hectares of land ploughed in difficult areas under farming	No of Ha ploughed			No tractor was used in ploughing. Only one tractor is operation and was not used.
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Programme 5: Livestock productivity and resilience

Objective: To increase livestock Productivity and enhance resilience of Livestock keepers

Outcome: Increased livestock productivity and resilience

Sub-Programme	Project Name	Description of activities	Performance Indicators	Targets	Status	Remarks
Livestock Production And Range Management	Identification and reclaiming of all livestock government land	-Pinconning -fencing	Number of acres	12,000	-	Not budgeted
	Establishment of breeding centers	-Fencing -Purchase of breeding stock -watering system -feeding and management -Boma construction	Number of sub-counties	4	-	Not budgeted
	Purchase of Sahiwal bulls	Procurement	Number of sahiwal bulls	300		
	Purchase of Galla goats	Procurement	Number of galla goats ujmg/lj321	2000	4100	Achieved
	Purchase of Poultry	Procurement	Number of poultry	50,000	36,100	On-going
	Purchase of Camels	Procurement	Number of camels	200		
	Purchase of lorry	Procurement	Number of lorries	1	2 cold chain lorries for nasukuta abattoir	Complete
	Purchase of Pasture seeds	Procurement	Number of kg	10,000		Inadequate funds

Programme 6: Nasukuta Livestock Improvement Centre

Objective: To transform Nasukuta Livestock Improvement Centre to a Pastoral Training Centre

Outcome: Improved Livestock breeds and training Centre

Nasukuta Livestock Improvement Centre	Accommodation structures	-Procurement	Number of structures	2	-	Not budgeted
	Construction of administration block	Procurement	Number of structures	1		Not budgeted
	Fencing of farm	-Procurement	Length of fence	1		Not budgeted
	Purchase of tractor	Procurement	Number of sets	1		Not budgeted

	Pasture conservation implements	Procurement	Number of implements	1 set		Not budgeted
Nasukuta Export Slaughterhouse	Abattoir processing equipment		-operationalize	1	Procured	Delivery stage
	EU –IDEAS- Completion of slaughterhouse		Operationalization	1	98%	Operationalization logistics are on final stages
Dairy Directorate	Purchase of dairy heifers		Number of heifers	1000	-	Not budgeted
	Purchase of artificial insemination equipment and seeds	Procurement	Number of equipment/seeds		701	Inadequate funds
Programme 7: Livestock Disease Management and Control						
Objective: To increase Livestock Productivity and Health						
Outcome: Improved livestock productivity and health						
Livestock Disease Management and Control (Veterinary Services)	Livestock Disease-free zone			-600,000 cattle vaccinated against all diseases and 1.5 million goats/sheep vaccinated 1,200 camels treated, 500,000 poultry vaccinated 5,000 dogs vaccinated -2,610,000 doses of vaccines purchased	207,165 602,603 179	Inadequate finance
	Carry out vaccination campaigns	-mobilize staff -publicity -transport	Number of campaigns	6	10	Achieved
	Purchase of artificial insemination equipment and seeds	procurement	Number of equipment/seeds		701 seeds	Inadequate funds

	Purchase of acaricides for dips	procurement	Litres of acaricides	1000litres		
	Purchase of foot spray pumps	procurement	Number of spray pumps	5000		
	Construction of metallic crushes	procurement	Number of metallic crushes	20		
	Construction of dips	procurement	Number of dips	10		
	Purchase of dewormers ,pour-on and supportive treatment drugs	-procurement	Number of animals	100,000		
	Purchase of motorcycles	procurement	Number of motorcycles	6	-	Not budgeted
Programme 8: Fisheries Development and Management						
Objective: To increase house hold income and food security						
Outcome: Increased Fish Production and food security						
Fisheries Development and Management	Restocking fingerlings in Turkwel dam	procurement	Number of fingerlings	300,000	150,000	Inadequate financing
	Supply of mono sex tilapia fingerlings to farmers	procurement	Number of fingerlings	100,000	-	Not budgeted
	Purchase of life safety equipment and fishing gears for turkwel dam	procurement	Number of life safety jackets and fishing nets	100	-	Not budgeted
	Construction of fish cold storage facility	Develop BQs -tendering -awarding -construction	Number of cold storage store	1	-	Not budgeted
	Completion and operationalization of tilapia hatchery	-completion of pending works -procurement	Number of hatchery completed	1	-	Pending
	Purchase of pond liners	procurement	Number of pond liners	30	-	Not budgeted
	Purchase of motor boat for Turkwel dam	procurement	Number of boats	1	-	Not budgeted
	Purchase of motorcycle	procurement	Number of motorcycles	3	-	Not budgeted
	Supply of fish feeds	procurement	Number of bags	2 00	-	Not budgeted

2.2.9 Environmental Protection, Water and Natural Resources Sector

Table 13: Sector Programmes Performance for Environmental Protection, Water and Natural Resources

Programme 1: County Water Services					
Objective: To increase access to safe and affordable drinking water for all					
Outcome: Increased access to safe and affordable drinking water for all					
Sub-Programme	Project Name	Performance indicators	Targets	Achieved	Remarks
Water Services	Kacheliba Town water project	No of h/h connected to water supply	2500 h/h	Not yet started	
	Ortum market water supply	No of h/h connected to water supply	200 h/h	Complete	Operational
	Construction of Sigor Water supply project	No of h/h connected to water supply	2,000h/h	Complete	Operational
	Solion-Asar Water Project	No of h/h connected to water supply	600h/h	Complete	Operational
	Upgrade two bore holes per ward in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo, Sekerr, Weiwei, Lomut and Masol wards to solar powered	No. of households with access to a clean, safe and reliable source of drinking	3,000h/h	Alale, kiwawa,suam, kodich,kapchok,kasei, riwo and masol . solar upgrade completely done in these wards	Weiwei, sekerr and lomut yet to be upgraded
	Drilling and equipping 20 boreholes	No. of households with access to a clean, safe and reliable source of drinking	2,000h/h	55% of the boreholes were drilled	
	Construction of 2no. water pans	No. of households with access to a clean, safe and reliable source of drinking	100h/h	100% complete	Serving the intended households
	Construction of 10 Sand/Sub-surface dams	No. of households with access to a clean, safe and reliable source of drinking	500h/h	100% complete	Serving the intended households
Programme 2: Forestry Development					
Objective: To protect, conserve and sustainably manage county forests for socio-economic development					
Outcome: Increased forest cover, conservation and protection					

Forestry Development	Climate Change Adaptation and Mitigation Project	A functional county climate change unit	1	Established	
		Allocated budget on climate change	2% of Annual county development budget	Nil	
	Hay harvesting and storage	No. of BAILS harvested	2	Not funded	
	Purchase of hay planting and harvesting Equipment	No. of plants bought	3	Not funded	
Sub-Programme	Project Name	Performance indicators	Targets	Status	Remarks
Water Services	Construction of 5 Sand/Sub-surface dams	No. of households with access to a clean, safe and reliable source of drinking	80h/h	100% complete	Operational
Forestry Development	Rehabilitation of Degraded Parts of Kamatira, Chepnyal, Kapenguria, Kapkoria County Forests	Well conserved Kamatira, Kapenguria, Kapkoria County Forest Plantations and Chepnyal County Natural Forest	4 County Forests	Planted 1000 tree seedlings in County Government Land-West Pokot/Siyoi "A" 55 - /county school of government- aramaket	
	Potting Tubes Project	Number of Tubes purchased	1400,000 Tubes	Purchased	
	Kapenguria Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Kapenguria Ward	40,000 tree seedlings purchased and distributed to farmers in Kapenguria Ward	Purchased	
	Siyoi Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Siyoi Ward	40,000 tree seedlings purchased and distributed to farmers in Siyoi Ward	Not funded	
	Mnagei Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Mnagei Ward	40,000 tree seedlings purchased and distributed to farmers in Mnagei Ward	Not funded	
	Riwo Ward Tree	Number of tree seedlings	40,000 tree seedlings purchased and distributed to	Not funded	

	Seedlings Project (Ward Specific)	purchased Riwo Ward	farmers in Riwo Ward		
	Suam Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Suam Ward	40,000 tree seedlings purchased and distributed to farmers in Suam Ward	Purchased	
	Kodich Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Kodich Ward	40,000 tree seedlings purchased and distributed to farmers in Kodich Ward	Not funded	
	Kapchok Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Kapenguria Ward	40,000 tree seedlings purchased and distributed to farmers in Kapenguria Ward	Not funded	
	Kiwawa Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Kiwawa Ward	40,000 tree seedlings purchased and distributed to farmers in KiwawaKapenguria Ward	Not funded	
	Alale Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Alale Ward	40,000 tree seedlings purchased and distributed to farmers in Alale Ward	Not funded	
	Kasei Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Kapenguria Ward	40,000 tree seedlings purchased and distributed to farmers in Kapenguria Ward	Not funded	
	Sekerr Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Sekerr Ward	40,000 tree seedlings purchased and distributed to farmers in Sekerr Ward	Not funded	
	WeiWei Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased WeiWei Ward	40,000 tree seedlings purchased and distributed to farmers in WeiWei Ward	Not funded	
	Lomut Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Lomut Ward	40,000 tree seedlings purchased and distributed to farmers in Lomut Ward	Not funded	

	Masol Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Masol Ward	40,000 tree seedlings purchased and distributed to farmers in Masol Ward	Not funded	
	Tapach Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Tapach Ward	40,000 tree seedlings purchased and distributed to farmers in Tapach Wardnot	Purchased	
	Lelan Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Lelan Ward	40,000 tree seedlings purchased and distributed to farmers in Lelan Ward	Not funded	
	Batei Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Batei Ward	40,000 tree seedlings purchased and distributed to farmers in Batei Ward	Not funded	
	Chepareria Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Chepareria Ward	40,000 tree seedlings purchased and distributed to farmers in Chepareria Ward	Not funded	
	Sook Ward Tree Seedlings Project(Ward Specific)	Number of tree seedlings purchased Sook Ward	40,000 tree seedlings purchased and distributed to farmers in Sook Ward	Not funded	
	Endugh Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Endugh Ward	40,000 tree seedlings purchased and distributed to farmers in Endugh Ward	Purchased	
	Support of Five Community Tree Nurseries within Kapenguria Ward Project (Ward Specific)	Number of Community Tree nurseries supported within the Kapenguria Ward	5 Community tree nurseries supported within Kapenguria Ward	Not funded	
	Support of Five Community Tree Nurseries	Number of Community Tree nurseries supported	5 Community tree nurseries supported within Siyoi Ward	Not funded	

	within Siyoi Ward Project (Ward Specific)	within the Siyoi Ward			
	Support of Five Community Tree Nurseries within Mnagei Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Mnagei Ward	5 Youth/Women Groups Tree Nurseries supported in Mnagei Ward	Not funded	
	Support of Five Community Tree Nurseries within Riwo Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Riwo Ward	5 Youth/Women Groups Tree Nurseries supported in Riwo Ward	Not funded	
	Support of Five Community Tree Nurseries within Suam Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Suam Ward	5 Youth/Women Groups Tree Nurseries supported in Suam Ward	Not funded	
	Support of Five Community Tree Nurseries within Kodich Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Kodich Ward	5 Youth/Women Groups Tree Nurseries supported in Kodich Ward	Not funded	
	Support of Five Community Tree Nurseries within Kapchok Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Kapchok Ward	5 Youth/Women Groups Tree Nurseries supported in Kapchok Ward	Not funded	
	Support of Five Community Tree Nurseries within Kiwawa Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Kiwawa Ward	5 Youth/Women Groups Tree Nurseries supported in Kiwawa Ward	Not funded	
	Support of Five	Number of Youth and	5 Youth/Women Groups Tree	Not funded	

	Community Tree Nurseries within Alale Ward Project (Ward Specific)	Women Group Tree Nurseries supported in Alale Ward	Nurseries supported in Alale Ward		
	Support of Five Community Tree Nurseries within Kasei Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Kasei Ward	5 Youth/Women Groups Tree Nurseries supported in Kasei Ward	Not funded	
	Support of Five Community Tree Nurseries within Sekerr Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Sekerr Ward	5 Youth/Women Groups Tree Nurseries supported in Sekerr Ward	Not funded	
	Support of Five Community Tree Nurseries within WeiWei Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in WeiWei Ward	5 Youth/Women Groups Tree Nurseries supported in WeiWei Ward	Not funded	
	Support of Five Community Tree Nurseries within Lomut Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Lomut Ward	5 Youth/Women Groups Tree Nurseries supported in Lomut Ward	Not funded	
	Support of Five Community Tree Nurseries within Masol Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Masol Ward	5 Youth/Women Groups Tree Nurseries supported in Masol Ward	Not funded	
	Support of Five Community Tree Nurseries within Tapach Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Tapach Ward	5 Youth/Women Groups Tree Nurseries supported in Tapach Ward	Not funded	

	Support of Five Community Tree Nurseries within Lelan Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Lelan Ward	5 Youth/Women Groups Tree Nurseries supported in Lelan Ward	Not funded	
	Support of Five Community Tree Nurseries within Batei Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Batei Ward	5 Youth/Women Groups Tree Nurseries supported in Batei Ward	Not funded	
	Support of Five Community Tree Nurseries within Chepareria Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Chepareria Ward	5 Youth/Women Groups Tree Nurseries supported in Chepareria Ward	Not funded	
	Support of Five Community Tree Nurseries within Sook Ward Project (Ward Specific)	Number of Community Tree nurseries supported within the Sook Ward	5 Community tree nurseries supported within Sook Ward	Not funded	
	Support of Five Community Tree Nurseries within Endugh Ward Project (Ward Specific)	Number of Community Tree nurseries supported within the Endugh Ward	5 Community tree nurseries supported within Endugh Ward	Not funded	
	School Greening Project	No. of schools supported	40	Not funded	
	Green Energy Promotion Project	No. of energy saving Jikos adopted by households	1800 improved jikos adopted for use by households	1,200 jikos distributed through support from KALRO	
Programme 3: Land Reclamation					
Objective: To reclaim degraded lands into productive economic development					
Outcome: Increased reclaimed land for productive economic development					
Land reclamation	Land reclamation Kapchok, Kasei,	Ha. of degraded land reclaimed for crops pasture,	250 Ha	Not funded	Not funded

	Kiwawa and Masol ward	fruit trees and indigenous tree production			
	Kacheliba/ Nasukuta	Ha. of degraded land reclaimed for crops pasture, fruit trees and indigenous tree production	50 Ha	Not funded	Not funded
	Rehabilitation of Arpollo dispensary gully	No. of ha reclaimed No of spring diverted	6 1	Not funded	Not funded
	Construction of 5 Sand/Sub-surface dams	No. of households with access to a clean, safe and reliable source of drinking	80h/h	Not funded	Not funded

2.2.10 Finance & Economic Planning Sub Sector

2.2.10.1 Key achievements

Prepared a consolidated county assets and liabilities register as at 30th June 2021, prepared and submitted Annual Development Plan for FY 2022/2023,CBROP 2021,CFSP 2022,Budget Estimates for FY 2022/2023,Supplimentary I & II budget estimates to County Assembly for approvals, prepared 10 procurement plans for FY 2021/222, published 12 contract awards to PPIP, prepared 10 departments audit reports and submitted to County audit committee, updated the County Projects Database 2013 to date and prepared of End Term Review on CIDP 2018-2022

Table 14: Sub sector Programmes Performance for Finance and Economic Planning

Programme 1: General Administration Planning and Support Services							
Objective: To provide effective, efficient and quality service							
Outcome: Strengthened and improved service delivery							
Sub-Programme	Delivery unit	Key output	Performance indicator	FY 2021/22			Remarks
				Targets	Actual	Variance	
General administration & Planning	Office of CEC and CO	Approved policies	No. of Policies developed and forwarded to	5	0		

			the county executive				
		Staff trained	No. of staff trained	10	10		
		CBEF held	No. of CBEF held	4	4		
Programme 2: Accounting Services							
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances							
Outcome: Transparent and accountable management of public resources							
Accounting Services.	Accounts unit	Quarterly financial report	No. of Quarterly financial reports	4	4		
	Accounts unit	Training of county staff on PFM	No. of county officers trained	200	150		
Programme 3: Supply Chain Management Services							
Objective: To facilitate county departments to procure efficient and quality goods for services							
Outcome: Transparent and accountable management of public resources							
Supply Chain Management Services.	Procurement Unit	approved procurement plans	No. of procurement plans prepared and approved	10	10		
	Procurement Unit	30% reservations of County procurement opportunities to youth, women and People with Disabilities	Percentage reservations of county procurement opportunities to youth, women and People with Disabilities led Enterprises	35	35		
	Procurement Unit	Sensitization to Women, PWDs trained on access to public procurement opportunities	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	0		
Programme 4: Revenue Mobilization							
Objective: To enhance internal revenue collection							
Outcome: Increased revenue collected							
Resource Mobilization	Revenue Unit	Increased revenue collection	Percentage increase in revenue collected	21			

	Revenue Unit	Approved Finance Bill	Finance Bill prepared and adopted	Finance Bill,2021	Approved Finance Act		
	Revenue Unit	Installation of Revenue system	No of Revenue streams automated % level of completion	Functional new revenue system	Completed 95% revenue stream automated		
	County Planning Unit/RMU	Proposals developed and funded	No. of Proposals developed and funded	2			
Programme 5: Internal Audit Services							
Objective: To provide reliable, efficient and effective audit report to the management							
Outcome: Improved county internal controls							
Internal Audit Services	Internal Audit Unit	Audit committee meetings	No. of Audit committee meetings held	4	4		
	Internal Audit Unit	Payroll Audit Reports	No of Quarterly Payroll Audit Reports	4	2		
	Internal Audit Unit	Project Audit Reports	No of Project Audit Reports	30	10		
	Internal Audit Unit	Ministerial Audit Reports	No of Quarterly Ministerial Audit Reports	11	2		
	Internal Audit Unit	Transport Audit Reports	No of Quarterly Transport Audit Reports	4	2		
	Internal Audit Unit	Revenue Systems Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	0		
Programme 6: County Development Policy and Planning							
Objective: To strengthen policy formulation, Planning, budgeting and implementation of the CIDP 2018-2022							
Outcome: Effective and efficient allocation of County Resources, Planning services and Implementation							
Economic Planning Coordination	County Planning Unit	Draft CIDP(2023-2028)	Draft CIDP(2023-2028)	1	1		
	County Planning Unit	County Sectoral plans	No. of County Sectoral plans	Review sector plans for Health & Agriculture	2		

	County Planning Unit	Approved Annual development plan	Approved Annual development plan	1	1		
	County Planning Unit	Development coordination forums	No. of development coordination forums	3	1		
	County Planning Unit	Policy briefs	No. of policy briefs	2	0		
	County Planning Unit	Updated county statistical profile	Updated county statistical profile	1	0		
	County Planning and M&E unit	Training of county staff on planning & M&E	No. of county officers trained	100	110		
Programme 7: Monitoring and Evaluation							
Objective: To strengthen tracking and reporting of policies, programs and projects in the County							
Outcome: Improved tracking and reporting of policies, programs and projects in the County							
Monitoring and Evaluation Services	M&E Unit	Quarterly progress reports	No. of Quarterly progress reports	4	4	0	
	M&E Unit	Medium term Review report	Medium term Review report	-	-		
	M&E Unit	County annual progress report	County annual progress report	1	1	0	
	M&E Unit	Evaluation reports	No. of evaluation reports	3	2	1	-Tamugh irrigation -ECDE labour based projects
	M&E Unit	Overall County Budget absorption rate	Overall County Budget absorption rate	90%			
	M&E Unit	Development absorption rate	Development absorption rate	93%			
Programme 8: Budget Formulation Services							
Objective: To strengthen policy formulation, budgeting and implementation of the CIDP 2018-2022							
Outcome: Effective and efficient allocation of County Resources							
Budget Formulation, Coordination and	Budget Coordination	County Fiscal Strategy Paper	Approved County Fiscal	1	1		

			Strategy Paper				
		County annual programme based budget	Approved County annual programme based budget	1	1		
		Public Participation Report	Public Participation Report	1	1		
		Budget outlook & review paper	Budget outlook & review paper	1	1		

2.2.11 West Pokot County Assembly Sub Sector

Table 14: Sub sector Programmes Performance for West Pokot County Assembly

Programme 1: Legislation and Representation					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
Programme	Key Output	Key Performance Indicators	Planned Target	Status	Remarks
General Administration, Planning and Support	Improved Working environment	Adequate office space, and other facilities	95% completion of the modern county assembly project		
Legislation, Representation and Oversight	Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	11	The bills introduced were less compared to previous years noting the final year to elections
	Bills/Laws	Number of motions introduced and concluded	200	68	The motions introduced were less compared to previous years.
	Representation	Number of statements issued	150	60	The statements issued were fewer compared to the

Programme 1: Legislation and Representation					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
					previous year.
	Oversight over usage of Public resources	PAC & PIC reports	5	1	
	Enhanced Governance in the county service	Reports of Vetting of County Officers	8	3	
	Enhanced Governance in the county service	Committee Reports	67	15	
	Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar	100%	
Staff Affairs and development	Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	Performance appraisal done at 50%	Some staff were on compulsory leave
		Reduced audit queries	Less than 10	Audit queries were 5	Qualified opinion achieved
		Efficiency and effectiveness in committees	Quality reports	Quality reports tabled	Efficiency adhered to and reports were timely

2.3 Status of Capital Projects

A summary of the analysis of Capital projects including key milestones for the FY 2021/22 is provided in Annex 13

2.4 Payments of Grants, Benefits and Subsidies

Table 15: Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Actual Amount Paid	No. of Beneficiaries	Remarks
Bursary Fund	460,484,944.00	460,484,944	36,850 students	Bursary fund increased in supplementary budget.

Cooperative Development Fund	45,000,000.00	43,000,000	14 Cooperative societies benefited	Demand for the fund is extremely high
Emergency Fund	40,000,000.00	0	0	Enable payments to be made in respect of the county when an urgent and unforeseen need for expenditure arises for which there is no specific legislative authority.

2.5 Sector Challenges in implementation of previous ADP

- a) Delayed Budget Supplementary approval by County Assembly which affects timely implementation of projects.
- b) Low funding of County major projects such as irrigation schemes, roads and tourism sector.
- c) Contractors with low capacity; Some contractors take long time to complete work due to insufficient funds and some take many contracts hence have to finish with the other first before starting another project.
- d) Weak project documentation, data collection and reporting in some departments.
- e) Pending bills and Rising wage bill.
- f) Insecurity along the county borders. During the financial year, there was insecurity along Elgeyo-Marakwet and Turkana borders which interfered implementation of projects and programmes along those regions.
- g) Inadequate utility vehicles for project supervision

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 strengthen Promotion of peace along the county border.
- c) There is need to address the increasing wage bill to allow implementation of priority programmes.
- d) Supply Chain Management Services to ensure awarding projects implementation to qualified contractors with adequate capacity.
- e) There is need strengthen and capacity build some departments with weak documentation and data collection.
- f) The county to consider allocation of adequate funds to major projects and ensure its completion and operationalization.
- g) Directorate of budget and county assembly to consider preparation and timely approval of supplementary budget to allow implementation of projects and programmes

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 2023/2024. 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 socio- economic development

3.2.2 Subsector Mission

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

3.2.3 Subsector Goals

The subsector goal is to provide quality education, access, retention, completion rates, equity, training and skills development to contribute to social-economic development.

3.2.3 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
Early Child Development Education Services	To provide quality and access to Early Childhood Development Education	<ul style="list-style-type: none"> • Construction of additional 60 ECDE classrooms • Construction of 60 ECDE pit latrines and kitchens • Provide 60 water tanks (5,000L) to ECDE centers • Purchase of chairs and octagon tables • Fencing of ECDE 2.4 Km • Provide ECDE instructional material • Provision of ECDE feeding program • Training of ECDE teachers on CBC • ECDE staff development • Recruitment of 200 ECDE teachers
Vocational Education and Training	To increase access to quality skill development programs	<ul style="list-style-type: none"> • Develop County Vocational Training Bill • Rehabilitation of 2 VTCs • Recruitment of additional qualified instructors • Provide equipment and training materials • Provision of business startup

		kits <ul style="list-style-type: none"> • Sensitization campaigns and branding of new VTCs • Procurement of assorted ICT Equipment's • Establishment of 2 business incubation centers in vocational training center • Construction of training workshop /administration blocks at Vocational training centres. • Fencing of 1 VTCs • Capitation grants to VCT trainees
Basic and Tertiary Education Support	To increase enrollment, access and retention in learning institutions	<ul style="list-style-type: none"> • Operationalization of Aramaket ECDE College. • Develop County Bursary management portal • Provision of bursary and scholarships programs for Technical courses to vulnerable students • Operationalization of Keringet University • Infrastructure support in construction of classrooms and dormitories to 40 schools

3.2.4 Sector Programmes and Projects

3.2.4.1 Sector Programmes

Table 16: Summary of sub sector Programmes for Education and Technical Training

Programme 1: Vocational Educational and Training					
Objective: To increase access to quality skill development programmes among the youth					
Outcome: Increased skill manpower					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and regulation	Develop County VTC Bill	Approved County VTC bill	0	1	3M
Vocational education and training	VTCs supplied with learning materials and equipment	No. of VTCs supplied with learning materials and equipment	6 sets	2 sets	5M
	Construction of workshops and	No of training workshops constructed	16	3	10M

	administration blocks at VTCs				
	40 VCT instructors recruited	No of qualified instructors recruited	60	20	17M
	VCT incubation centers established	No of incubation centers established	0	2	24M
	Capitation grants to VCT trainees	No of trainees benefited	1427	1600	24M
	TOTAL				83M

Programme 2: Early childhood development Services

Objective: To provide quality and access to Early Childhood Development Education.

Outcome: Improved access and quality to Early childhood Education.

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	ECDE policies formulated	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	3M
Early childhood development Services	ECDE Classrooms Constructed	Number of classrooms constructed.	625	60	54M
	Pit latrines constructed in ECDE centres	Number of 6 door pit latrines constructed	10	60	18M
	Office and store constructed in ECDE centres	Number of offices and stores constructed	0	60	21M
	Kitchen constructed in ECDE centres	Number of kitchens constructed for ECDE centres	0	60	30M
	Chairs and octagon tables supplied to ECDE centres	Number of chairs and octagon tables supplied to ECDE centres	2000	9600	9.6M
	Outdoor fixed play games materials supplied to ECDE centres	Number of outdoor fixed play games supplied to ECDE centres	0	60	4.3M
	ECDE schools under feeding program.	Number of ECDE Children under feeding program			65000

	Learning materials supplied to ECDE centres.	Number of ECDE learners provided with learning materials.	0	65000	3M
	Water harvesting tanks supplied to ECDE centres	Number of ECDE centers supplied with water tanks.	0	60	3M
	ECDE teachers recruited.	Number of qualified ECDE Teachers recruited.	1140	200	12M
	ECDE M&E progress reports prepared	Number of M&E reports.	4	4	2M
	ECDE Digital learning/Training implemented.	Number of ECDE learners supplied with EIDU devices	0	26,000	26.8M
	ECDE Teachers trained on Competency Based Curriculum.	Number of ECDE Teachers trained on CBC.	829	2300	4.3M
	Fencing of ECDE centers across the county	Kilometers of fenced accomplished	0	8	2.5M
	Aramaket ECDE College Operationalized.	Functional Aramaket ECDE College	1	1	25M
TOTAL					278.5M

Programme 3: Basic and Tertiary Education Support

Objective: To provide equity in access to education

Outcome: improved living standards

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
County bursary and scholarship	Learners benefitted from bursary and scholarships	No. of beneficiaries in Secondary	35,000	50,000	520M
		No. of beneficiaries in colleges	4,800	6,000	100M
		No. of beneficiaries in universities	4,200	5,000	100M
	County Bursary management portal developed	Functional county Bursary management portal	0	1	3M
Infrastructure support	Primary and secondary schools supported with infrastructure funds.	No. of primary schools supported	15	20	20M
		No. of secondary schools supported	15	20	20M
Keringet university	Keringet University operationalized	Functional Keringet University	0	1	50M

Adult Literacy	Adult learning centres supported	No. of Active adult learning centres	251	20	1M
TOTAL					809M

3.2.5 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	Ministry of education	<ul style="list-style-type: none"> Policy development and education guideline
2	County Education board	<ul style="list-style-type: none"> Education management
3	County Commissioner	<ul style="list-style-type: none"> Administration support Support Peace building
4	Health	<ul style="list-style-type: none"> Health services support
5	Youth	<ul style="list-style-type: none"> Youth empowerment programmes
6	Children's Services	<ul style="list-style-type: none"> Children welfare
7	Friends of Calorey Café	<ul style="list-style-type: none"> Supporting ECDE services
8	World Vision	<ul style="list-style-type: none"> Education support services
9	Yangat	<ul style="list-style-type: none"> Education service support
10	TSC	<ul style="list-style-type: none"> Teacher recruitment and management
11	KESSHA	<ul style="list-style-type: none"> Teacher welfare secondary
12	KEPSHA	<ul style="list-style-type: none"> Teachers welfare for primary
13	County Women Education Rep	<ul style="list-style-type: none"> Affirmative action
14	National Training Authority	<ul style="list-style-type: none"> Trainee assessment and certification
15	TVETA	<ul style="list-style-type: none"> Regulatory body
16	Chamber of commerce	<ul style="list-style-type: none"> Linkage to industry

3.2.6 Cross-Sectoral Implementation Considerations

Table 17: Cross-Sectoral Impacts for Education and Technical Training subsector

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Childhood development and Education programmes	Ministry of Education	Provision of quality assurance and standard in all ECDE centers through capacity building of officers and teachers	ECDE services like child friendly schools have not been realized fully.	<ul style="list-style-type: none"> County Education board and Education stakeholders meeting should be held on quarterly basis to plan for education matters in the County as provided in Basic Education Act 2013 and National policy on pre-primary education 2017. Strengthening Quality and assurance standards.

				<ul style="list-style-type: none"> Digital Learning for ECDE
School Feeding Programme	Health and Sanitation	Partnering in growth monitoring programs such as provision of Vitamin A supplementation deworming and capacity building on growth monitoring program and WASH.	Poor health has impacted negatively on child growth and development that leads to poor learning.	<ul style="list-style-type: none"> There should be proper coordination of implementation of growth monitoring programs, WASH and Nutrition
WASH	Environmental protection, water and Natural resources	Collaboration with water services department on provision of piped water and water tracking during drought.	Most schools do not have access to clean water	<ul style="list-style-type: none"> ECDE department will collaborate with water services department in provision of clean water. Provide water-harvesting tanks to ECDE centers, which lack access to clean
ECDE	Agriculture, Rural and Urban Development	Most ECDE centers have not been registered since they have not been surveyed and demarcated	Schools land encroachment	<ul style="list-style-type: none"> The ECDE department should collaborate with Department of Lands in surveying and mapping of ECDE centers.
School Feeding Programme	World Food Programme.	Capacity building of ECDE officers on supply chain management, food tracking and food safety, Completion of School meals guideline.	Lack of knowledge on Stock visibility Solutions during school feeding monitoring. -Inadequate resource mobilization.	<ul style="list-style-type: none"> Staff capacity building. Strengthening partnership and linkages. Implementation of schools' meals guideline. Implementation of stock visibility solution
Administration	Public Administration and Intergovernmental relations	Registration and regulate teaching service	Teachers have not been registered with TSC.	TSC should speed up registration of teachers in the County.
WASH	Health and Sanitation	Provision of health, nutrition and care service to ECDE centers Capacity build teachers and field officers	Poor health and nutrition among the children have hindered learning.	The World Vision should increase number of ECDE centers to be funded
	Water Department	Collaboration with water services department on	Most schools do not have access to clean water	ECDE department will collaborate with water services department in provision of clean water.

		provision of piped water and water tracking during drought.		Provide water-harvesting tanks to ECDE centers, which lack access to clean water.
	Department of lands	Most ECDE centers have not been registered since they have not been surveyed and demarcated	Schools land encroachment	The ECDE department should collaborate with Department of Lands in surveying and mapping of ECDE centers.
	Teachers service commission	Registration and regulate teaching service	Teachers have not been registered with TSC.	TSC should speed up registration of teachers in the County.
	World Vision	Provision of health, nutrition and care service to ECDE centers Capacity build teachers and field officers	Poor health and nutrition among the children has hindered learning.	The World Vision should increase number of ECDE centers to be funded
	UNICEF	Support for finalization of ECD policy.	Lack of ECDE policy has hindered smooth implementation of ECDE Program.	The ECDE policy to be enacted Strengthening coordination and implementation of programs
Vocational Training and Education	National Industrial Training Authority	-Prepare examinations and certification of vocational training trainees -Capacity building of instructors on vocational training content. Provision of training content syllabus and course books.	Lack of Instructors training on CBET curriculum	More training and benchmarking to be undertaken in order to provide quality vocational training services.
	Public Works	Approval of construction plans. Inspection of buildings	-Lack of coordination of multi -sectorial on implementation of vocational training projects	-More collaboration to be undertaken on regular basis.
	Technical and Vocational Education and Training Authority (TVETA)	-regular inspection of VTCs to ensure quality training -provision of policy guidelines and curriculum development	-delay in rolling out of CBET curriculum -inadequate co-ordination among stake holders	-timely certification of trainers and courses in VTCs -Establishment of county TVETA office

		-certification of institutions and trainers		
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3.2.7 Subsector Capital Projects

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

3.3 Department of Health and Sanitation

3.3.1 Subsector Vision

A disease-free Community

3.3.2 Subsector Mission

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

3.3.3 Subsector Goals

To promote and improve the health status of all Kenyans through the deliberate restructuring of the health sector to make all health services more effective, accessible and affordable

3.3.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
Preventive and Promotive Health Services	To reduce the burden of preventable diseases	<ul style="list-style-type: none">• Strengthen preventive and promote health services through; malaria control; expanded programs on immunization; integrated management of childhood illness; control and prevention of environment tally related communicable diseases and encouraging improved nutrition.• Strengthen curative health services through provision of health personnel, drugs and equipment• Improve health infrastructure facilities.• Enhance citizen enrolment to NHIF• Increase the demand and utilization for health services and products.• Advocate for increased commitment by county leadership to prioritize nutrition.• Strengthen intersectoral collaboration with implementing partners.• Increasing the number of ART and EMR sites

Curative and Rehabilitative Health Services	To provide effective and efficient curative and rehabilitative at all health service delivery units	<ul style="list-style-type: none"> • Completion of MRI/CT scan • Continuous Capacity building of staff on critical care and logistics management • Procurement of drugs and commodities • Upgrading of Dispensaries, Health centres, County Referral and construction of new Sub County hospital • Procurement of data capture and reporting tools • Procurement of Ronda duplicator machine • Procurement of radiological equipment
General Administration Planning and Support Services	To provide leadership and policy direction for effective health service delivery	<p>Timely promotion of staff</p> <p>Recruitment and retention of staff</p> <p>Absorption of HIV Program staff from USAID Ampath Uzima</p> <p>Support for human resource development through in service training, support staff to undergo training in Kenya School of Government (KSG)</p> <p>Staff rewarding /incentives</p> <p>Operationalization of Sub -county HMTs, CHQs boardroom</p> <p>Purchase of utility vehicles, Ambulances and motorbikes for support supervision and referral</p> <p>Construction of AFYA House</p> <p>Operationalization of the CHS Act 2019 (Recruitment of community Health Volunteers)</p> <p>Development of health sector resource mobilization strategy</p> <p>Enhance evidence-based interventions through research</p> <p>Development of a resource mobilization strategy</p>

3.3.5 Sector Programmes and Projects

3.3.5.1 Sector Programmes

Table 18: Summary of Sector Programmes for Health and Sanitation

Programme 1: Preventive and Promotive Health Services					
Objective: To reduce the burden of preventable diseases					
Outcome: A healthy community					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs)
RMNCAH Programme	Reduction of maternal, perinatal and neonatal morbidity and mortality	Infant Mortality Rate (Deaths per 1000 Live Births)	81/1000 (2009)	50/1000	-
	Train Health workers on MPDSR and formation of committees	Number of Health workers and Committee members trained on MPDSR	50	200	1,000,000
	Increased number of skilled deliveries	Percentage of deliveries conducted by skilled birth attendants in health facilities	65	70	1,500,000
	Increased number of pregnant mothers attending at least 4 ANC visits	Proportion of pregnant women attending at least 4 ANC visits		27	2,000,000
	Improved FP Uptake	Percentage of Women of Reproductive Age (WRA) receiving family planning (FP) commodities		34	2,000,000
	Increased number of women of Reproductive Age screened for cervical cancer	Number of women of Reproductive Age screened for cervical cancer		431	1,500,000
	Reduced proportion of (Teen) adolescent (10-19) pregnancies	% of pregnant women who are adolescent (15-19)	36	28.2	1,500,000
	Improve Adolescent Sexual Reproductive Health (ASRH) Services	Number of Health workers trained on ASRH	0	200	500,000
	Strengthen the School Health Program on ASRH	Number of schools /Students sensitized on ASRH		300	1,000,000
	Improve access to GBV services	Number of health workers trained on SGBV		200	1,500,000
		Number of EPI		5	2,000,000

Expanded Program for Immunization (EPI)	Increased access to immunization services	fridges procured Number of Quarterly Support Supervisions Conducted		20	4,000,000
	Procure cold chain accessories	Number of EPI fridges repaired	49	63	2,000,000
	Enhanced defaulter tracing mechanism	Number of CHUs trained on the basic module and defaulter tracing		180	1,000,000
	Procure motorbikes for hard-to-reach facilities	Number of motorbikes procured for hard-to-reach areas		4	2,000,000
HIV	Universal access to comprehensive, quality, and integrated HIV and STIs prevention service	Number of health facilities offering comprehensive, quality and integrated HIV services	19	25	1,000,000
	Accelerate efforts towards elimination of mother-to-child transmission of HIV and syphilis	proportion of HIV+ pregnant and breastfeeding mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	89%	91%	1,000,000
	Enhance identification and linkages to HIV prevention, treatment, care and support services	Proportion of people living with HIV identified and started on ART	94%	95%	1,100,000
	Improve retention to care of people living with HIV	Proportion of people living with HIV alive and are on ART during the review period	72%	77%	1,000,000
	Enhance and promote Communication and Advocacy to reduce stigma levels	Number of Health Talks/Radio sessions conducted Psychosocial Support Group meetings held	46	40	1,000,000

Nutrition	Prevalence of acute malnutrition in children under age of five, (wasting) reduced	Proportion of children aged 6-59 month wasted (GAM)	14.5	13.5	5,000,000
		Proportion of children aged 6-59 months who are underweight	36.3	34.3	2,000,000
	Prevalence of chronic malnutrition in children under age of five, (stunting) reduced	Proportion of children aged 6-59 month stunted (too short for their age)	34	32.2	1,000,000
	Incidences of communicable and non-communicable diseases in population reduced	Proportion of children aged 6-59 months supplemented with vitamin A twice per year		49.7%	1,300,000
	Sectoral and Multi-Sectoral Nutrition Information Systems, Learning and Research Strengthened	No. of nutrition assessments conducted	1/year	2/year	1,000,000
	Advocate for increased commitment by county leadership to prioritize nutrition	Number of High Level Advocacy Meetings with County Executive and the County Assembly addressing Nutrition			1,000,000
Health promotion	Increase the demand and utilization for health services and products.	Development of a County Health Promotion Strategy	0	1	1,000,000
		Number of Community Dialogue Sessions	85	500	1,000,000
		Number of live radio talk shows held		24	864,000
		No of County stake holders' meetings held	2	5	1,000,000
		No of communication equipment procured	0	1	630,000
		No of HCW trained on SBCC	50	200	806,000

Tuberculosis	Strengthen Referral	Proportion of TB patients referred by CHVs		15%	500,000
	Reduction of TB infection	Number of eligible persons put on TB preventive therapy (TPT)		10%	500,000
	Treatment success rate	Number of Bacteriological confirmed initiated on treatment		60%	525,000
		Proportion of patients started on treatment successfully completing treatment		75%	500,000
	Improved cure rates	Proportion of bacteriologically confirmed cured		70%	500,000
Environmental Health, Water and Sanitation	Improved hygiene and Sanitation in Community and schools	Number of villages declared ODF		960	2,000,000
	Training of health workers on new IDSR-TG	No. of health workers trained on the new guidelines		300	1,000,000
	Training of CHVs on CBS	No. of CHVs trained on CBS	130	400	1,000,000
	Timely reporting of emergency disease events (weekly)	No of facilities reporting on timely basis		118	400,000
	Purchase 5 motorbikes per ward	No of motor bikes purchased and distributed to wards		5	2,500,000
	Modern Dispensary laboratories constructed	No of modern Dispensary laboratories constructed	1	2	14,000,000
	Equipping of diagnostic laboratories	Number of quality automated biochemistry analyzers Procured and installed		1	1,500,000
		Number of quality automated electrolyte analyzers procured and installed		2	1,500,000
Number of quality immunoassay			1	1,000,000	

		analyzer Procured and installed			
		Number of quality coagulation analyzers procured and installed		1	1,000,000
		Number of quality HB Electrophoresis machine procured and installed		1	500,000
		Number of quality POC hemoglobin equipment procured		10	1,000,000
		Number of quality Colorimeter for HB estimation analyzers procured and installed		3	300,000
		Number of quality fully automated microbiology analyzers procured and installed		1	2,000,000
		Number of quality Urine analyzers procured and installed		3	600,000
		Number of quality infra-red goggles vein locators procured		4	480,000
	Iso-15189 certified county referral hospital laboratory and sub county hospital laboratories (6)	Number of diagnostic laboratories ISO certified	0	2	500,000
	Improving capacity of personnel	Number of personnel trained on Biosafety Biosecurity	0	30	800,000
	Improve coordination of quality laboratory	Number of support supervision visits conducted		28	500,000

	services in the county				
	Improve laboratory commodity security and management	Number of facilities enrolled on EQA		30	300,000
		Number of labs supplied with fridges		10	2,000,000
		Number of blood transfusion drives conducted per year		12	2,000,000
		Number of blood transfusion fridges procured		1	200,000
		Number of World blood donor days commemorated		1	1,000,000
		Improve blood cold chain system	Number of functional cold rooms in the blood bank		1
	Number of freezers installed			1	1,500,000
	Number of blood fridge procured			1	3,000,000
	Number of cool boxes procured			10	50,000
	Improve biological waste management	Number of incinerators constructed (blood bank)		1	9,000,000
Non-communicable Diseases	Conduct baseline survey for the NCDs	Informed prevalence of NCDs (DM, HTN and Cancer)	0	5	378,000
		Train 40 HCWs	0	40	780,000
		Conduct 4 live radio talks on NCDs	0	20	360,000
		Hold 400 baraza meetings in each ward on NCDs	0	80	400,000
Neglected Tropical diseases	Increase kalaazar treatment centres	Number of wards constructed	1	1	5,000,000
Radiology	Reduction in referrals for imaging services	Number of Mobile X-ray machines procured (Priority is for the ICU)	0	1	2,000,000

Eye Services	Reduction of preventable blindness	Number of cataract surgeries in KCRH/Outreach done	400	1200	2,400,000
		Number of local FM radio sessions (Talks & spots) conducted	10	24	960,000
		Number of CHVs and H/CWs sensitized on primary eye care		500	1,000,000
		Conduct screening of pupils and students for low vision, 50 schools per year	250	1000	1,000,000
		Establish optical workshop in KCRH (Phase 1)		1	5,000,000
		To strengthen Trachoma prevention and control	Number of CHVs sensitized on Prevention and control of trachoma	250	500
		Sensitization of 15 TT surgeons on new surgical methods	0	3	156,200
		Conduct quarterly TT surgical outreaches in selected facilities		4	1,300,000
		Conduct surgical follow up post operatively		3	200,000
		Conduct quarterly TWG meeting, Stakeholders forum on trachoma elimination		4	200,000
		Conduct quarterly support supervision for County health facilities, screening and referrals	0	4	500,000
		Conduct quarterly Data	2	4	500,000

		Quality Audits at County and Subcounty level			
		Conduct quarterly Data Review meeting at County and Sub-County level	2	4	500,000
	Construction of eye clinic and equipping	Completed and operationalize Eye clinic at Kacheliba SCH		1	2,000,000
Total					127,989,200

Programme 2: Curative and Rehabilitative Health Services

Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units

Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Health products and Technologies	Supply chain integrity	Stock status	45%	5%	243,900,000
	Monitoring and evaluation	Quality of service	4	4	8,000,000
Food and Rations	Inpatient Nutrition supported	Number of clients supported with food and rations			24,600,000
Total					276,500,000

Programme 3: General Administration Planning and Support Services

Objective: To provide leadership and policy direction for effective health service delivery

Outcome: Efficient and effective service delivery coordination

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource Management	Recruitment and retention of staff	Number of staff Promoted and recruited in a timely manner		350	50,000,000
	Human resource development	Number of health workers trained at KSG	5	10	1,000,000
		Number of staff taken through Pre-Retirement training		12	1,000,000
		Number of training needs assessment conducted	0	1	1,200,000
	Improve performance management.	Number of health workers put under performance management and appraised.	0	992	250,000

	Improved Human resource management	Periodic Updating of iHRIS data		992	500,000
Maintenance of health buildings, motor vehicles, plants and machineries.	Increased access to health care services.	No of health buildings maintained		4	5,000,000
		No of equipment plant and machineries under service contract.		20	5,000,000
		Fuel and lubricants		50	5,000,000
		Maintenance of Motor vehicles			10,000,000
Leadership and governance	Health facilities with functional center committees	No of health facilities with HFM/boards sensitized on HSSF	0	152	5,000,000
	Improve in sectorial collaborations	No of County stakeholders' forum held	1	4	1,000,000
		Sensitization of Health in charges on HSSF	0	1	2,500,000
		CHMT, advisory, quarterly review meetings	1	4	2,000,000
	Improved health service provision at all levels of service delivery	No of quarterly support supervision conducted.		20	3,000,000
		County 10-year sector plan developed		1	3,000,000
		Annual procurement plan developed	1	1	250,000
		Number of health workers trained on AWP & PAS		992	500,000
		No. of Partners engagement forum held		4	100,000
		Utility vehicles L/C		3	12,000,000
		Emergency response improvement	No of ambulance purchased		3
	Improved office operations.	General office stationery and office equipment.		1	3,000,000
	Improved Quarterly Reporting	Performance Review Reports prepared		4	400,000
	Enhanced resource mobilization	A resource mobilization strategy developed		4	400,000
Improved health infrastructure master plan	Health sector master plan developed		1	800,000	

	Improved service delivery in L2 & L3 facilities	Allocation of user fee foregone funds by the county government		138	22,000,000
	Improved service delivery to L2 & L3 facilities	County allocation of DANIDA funds		97	7,110,000
Health information (M and E)	Data is generated and reported on time into KHIS2 platform	Proportion of HFs reporting on timely basis into KHIS2	94.9%	100	210,000
	Improved data capture and reporting	Number of reporting tools procured and distributed to health facilities		6960	6,000,000
		Number of reporting tools –CBHIS procured and distributed to CUs		7800	5,600,000
		Rongda Digital Duplicator machine procured		1	8,000,000
		Number of Laptops procured		6	840,000
	Increased awareness, access and use of information	Sensitization of health care workers on revised M and E tools		174	1,400,000
Research innovation and development	Enhance evidence-based intervention	No of research studies undertaken	1	3	1,000,000
		No of research collaborations /MOUs with teaching and research institutions.		3	400,000
Total					219,460,000

3.3.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1.	Departments of Agriculture, Irrigation, Livestock and Fisheries	<ul style="list-style-type: none"> Nutrition sensitive programming, diet diversification, kitchen garden expansion
2.	Kenya Red Cross Society	<ul style="list-style-type: none"> Nutrition outreaches, Ebola preparedness, Community Epidemic and Pandemic Preparedness Program (CP3) and WASH soft ware
3.	UNICEF	<ul style="list-style-type: none"> WASH
4.	International Red Cross Society (IRC)	<ul style="list-style-type: none"> Nutrition

5.	AMPATH Uzima	<ul style="list-style-type: none"> ▪ HIV-Care and treatment
6.	Action Against Hunger (ACF)	<ul style="list-style-type: none"> ▪ Nutrition
7.	PS-Kenya	<ul style="list-style-type: none"> ▪ Malaria –Supply of LLINs
8.	DSW Kenya (German Foundation for world population)	<ul style="list-style-type: none"> ▪ Family Planning services
9.	NEPHAK	<ul style="list-style-type: none"> ▪ HIV –Key population
10.	Health Right International-Kenya	<ul style="list-style-type: none"> ▪ Family Planning
11.	AMREF KENYA	<ul style="list-style-type: none"> ▪ Nutrition ▪ WASH
12.	International Rescue Committee (IRC)	<ul style="list-style-type: none"> ▪ Nutrition-Combined Protocol for Acute Malnutrition Study (CoMPAS)
13.	FREDHOLLOWS	<ul style="list-style-type: none"> ▪ Trachoma and Cataract ▪ WASH ▪ Health system strengthening
14.	Q-Initiative	<ul style="list-style-type: none"> ▪ HIV prevention- MSM, MSW
15.	Afya Ugavi	<ul style="list-style-type: none"> ▪ Health system strengthening
16.	Peace wind Japan	<ul style="list-style-type: none"> ▪ WASH

3.3.7 Cross-Sectoral Implementation Considerations

Table 19: Cross-Sectoral Impacts

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or mitigate the impact
		Synergies	Adverse impact	
Preventive and Promotive Health Services	Environment protection, water and Natural resources	Water supply to health facilities	Spread of communicable diseases	Provision of safe water Proper waste disposal Functional sewer systems and timely repair of leakages Enforcement of hygienic laws Improvement of WASH programs
	Agriculture, Rural and Urban Development	The sector plays a big role in ensuring adequate and sustainable food supply to the nation which is key in ensuring a healthy and productive population. The Health Sector will continue collaborating in	Poor nutrition due to poverty	School feeding programs Expand kitchen garden program for affordable local growth foods

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or mitigate the impact
		Synergies	Adverse impact	
		order to address malnutrition cases to the vulnerable groups.		
RMNCAH	Education, social, culture and law enforcement agencies	provision of high health impact intervention including deworming, Water Sanitation and Hygiene (WASH), Immunization Programs	High rate of unreported cases of Sexual Gender Based Violence	Gender empowerment Creation of awareness on Sexual Gender Based Violence and available shelters. Empower children on laws rights Linkage of sexual Gender Based Violence survivors to health and legal services Improve on Gender mainstreaming policy guidelines for workplaces
Health promotion	Education sector	-School Health -health research which helps in the generation of new health interventions which are critical in the provision of solutions to existing and emerging health challenges -Labour		Train students on age appropriate sexual education Screening for Non – Communicable diseases Nutrient supplementation and deworming programs
Infrastructure Development	Agriculture, Rural and Urban Development	-Connecting health facilities to electric power - Access roads to health facilities	Incomplete health projects, in adequate space for services provision, poor road networks hindering ambulance services	Renovation and repair, paving Improve road networks especially in informal settlements to enable access to for ambulance services Completion of existing/stalled projects.
Human Resource Health	Public Administration and Intergovernmental relation	Exchange programmes for health care providers and also helps in bilateral negotiations on health-related issues	Demotivated staff due to delayed promotions and salaries	Scheme of service/harmonized remuneration and benefit schemes Promotions and resignation to be implemented or effected Consider management teams for government approved courses-Kenya school of Government Recruit health care workers in all cadres considering their need.

Programme Name	Sector	Cross-Sector Impact		Measures to Harness or mitigate the impact
		Synergies	Adverse impact	
Emergency and Referral	Public Administration and intergovernmental relation	Knowledge Transfer, Resource mobilization	Inadequate ambulance services	Set up an emergency response funds. Improve collaboration with fire and disaster management unit Strengthen the disaster management unit
County policy, Health Bills and Acts	Public Administration and Intergovernmental relation	- legislations are enacted to enable the health sector to efficiently implement its mandate effectively	Health Bills and Act not completed	Provide technical support Advocacy to MCAs

3.3.8 Sector 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, ICT 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 Subsector goals

Owing to its composition and placement in the county government structure, the sub sector's goals cut across all sectors. It provides overall policy direction and leadership in the management of public affairs, and coordinates policy formulation

3.4.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
Disaster Risk Management	To enhance Disaster Risk Reduction for a resilient community.	<ul style="list-style-type: none"> ▪ Humanitarian Relief support ▪ Development of County Disaster Risk Management Plan, Drought contingency plan and policy ▪ Store for non-food and food items ▪ Installation of 10 Lightening arrestors

		<ul style="list-style-type: none"> ▪ Capacity building of county staff on emergency response and ▪ Conduct 3 Disaster Risk Assessment ▪ Purchase of one fire engines ▪ Operationalized EOC ▪ Strengthen County Steering Group (CSG) and county disaster Management Committee
Peace Building and Reconciliation	To promote peaceful Coexistence Among County bordering communities	<ul style="list-style-type: none"> ▪ Establish Peace Elders summit ▪ Reformed warriors' trainings and exposure visits ▪ Mapping of disaster-prone areas ▪ Peace committee's capacity building ▪ Peace campaigns and rallies ▪ Inter-Community peace sports ▪ Peace dividends to reformed warriors ▪ Peace cultural day ▪ Establish Peace clubs in schools ▪ Organize Trauma healing meetings ▪ Formation of Early warning peace monitors and training.
County Record Management	To timely document, preserve and discard records.	<ul style="list-style-type: none"> ▪ Develop County Record management policy ▪ Training and sensitization ▪ Establishment of Complete registries/records centers in 10 departments ▪ classification and referencing schemes ▪ records surveys and appraisals ▪ Disposition of records ▪ records Digitization and Migration ▪ Records management committee

		<ul style="list-style-type: none"> ▪ Records transfer and storage ▪ Records Management Procedural Manual
Human Resource Management	To transform public service to be efficient and effective in-service delivery.	<ul style="list-style-type: none"> ▪ Staff training and capacity development ▪ Biometric login and logout system ▪ Purchase of office furniture and equipment's ▪ Official staff Badges
Civic Education and Public Participation	To improve staff and community members capacity on the devolved system of government and their rights.	<ul style="list-style-type: none"> ▪ Conduct Civic education across 20 wards ▪ Public participation forum ▪ Develop county civic education and public participation framework ▪ Training and capacity buildings TOTs
County Executive affairs	To improve County policy formulation, coordination, direction and decision-making processes for efficient and effective public service delivery.	<ul style="list-style-type: none"> ▪ Construction of village administrators' offices ▪ Equipping of all ward and sub county offices ▪ Completion and equipment of governor residence ▪ Purchase of motor vehicles and motorcycles for field administration ▪ Enhanced engagement in Regional economic blocs ▪ Organize one Governor's roundtable and periodic Engagements with local and external Development partners ▪ Quarterly Production of quarterly publicity/documentaries ▪ Construction of 4 ward offices
County ICT	To improve internet access and services to County offices	<ul style="list-style-type: none"> ▪ Establishment of Production suits

		<ul style="list-style-type: none"> ▪ Establish LAN Connectivity for 4 county departments (Roads, Tourism Lands, cooperative) ▪ Establishment of incubation center for development of county systems ▪ Provide unified Communication to 2 County Government Departments ▪ Upgrade of county website ▪ Upgrade of ICT infrastructure (Connectivity) ▪ Equipping of ICT center ▪ Weekly and Monthly newsletters ▪ Purchase of High-quality video and still cameras and stands ▪ County Documentary and County Profile ▪ Purchase of a mobility vehicle ▪ Purchase of County drone
County Public Service Board	To promote good governance, productivity, national values and principles in the county public service	<ul style="list-style-type: none"> ▪ Construction of office block ▪ Training and capacity building of staff ▪ Staff recruitment & promotion
Office of the County Attorney	Compliance with the Constitution and all the other laws of Kenya by County Government.	<ul style="list-style-type: none"> ▪ Ensure Passage of relevant legislations ▪ Establish County legal research and advisory ▪ Continuous vetting, drafting and approval of contracts, MOUs and other legal instruments ▪ Ensuring continuous due diligence ▪ Establishment of a registry for legal instruments ▪ Continuous legal education

Field Administration	To improve coordination, management and supervision of decentralized functions and service	<ul style="list-style-type: none"> ▪ Completion of ward and sub county offices ▪ Completion and equipping of Makutano Sub County administration office
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
General administration	To Enhance service delivery at all levels of government	<ul style="list-style-type: none"> ▪ Organize development forums/ public participation forums at ward levels ▪ Conduct civic education forums and public participation to 103 villages
Resource Mobilization and donor coordination	To improved donor and development partners' coordination and mobilization of external financial resources for socio-economic development	<ul style="list-style-type: none"> ▪ 10 development proposals to be developed and funded ▪ 4 Development Partners forums to be held

3.4.5 Sector Programmes and Projects

3.4.5.1 Sector Programmes

Table 20: Summary of Sub sector programmes for County Public Service Management, ICT and Devolved Units

Programme 1: Disaster Risk Management Objective: To enhance Disaster Risk Reduction for a resilient community. Outcome: Increased Community Resilience					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Disaster Risk Management	Disaster Risk Management Plan developed	Disaster Management Plan Approved	0	1	1.1

	Community Managed Disaster Risk Reduction established	Number of CMDRR trained	0	600	4.8
		Number of CMDRR Committees Established	0	200	1.5
	Capacity building of county staff on emergency response	Number of Staff trained on First Aid and preparedness	0	210	1.5
	Disaster Risk Assessment	No. of assessments conducted	0	3	1.7
	Humanitarian Relief support.	No. of HH Supported.	0	5000	20
	Early warning programs strengthened	Operationalized EOC and No. of Radio Forums conducted	0	3	0.18
	Drought contingency plan prepared	No. of Updated contingency plan.	0	4	1
	County Steering Group (CSG) and county disaster Management Committee facilitated	No of CSG meetings conducted	0	4	0.5
		No of CDMC meetings conducted	0	4	0.5
	Community Social Protection supported	No. of HH Supported with cash transfer	0	500HH	4
	Disaster Recovery	No. of Livelihoods rehabilitated and Reconstructed	0		20
	Disaster preparedness enhanced	No of strategic food store constructed	0	1	5
	Minimized strike hazards	No. of lighting arrestors installed	5	1	3
	Disaster and emergency preparedness enhanced	EOC established	0	1	2
	TOTALS				

Programme 2: Peace Building and Reconciliation**Objective:** To promote peaceful Coexistence Among County bordering communities**Outcome:** Peaceful co-existence along the county borders.

Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Peace Building and Reconciliation.	Intercommunity peace dialogue meetings held	No. of Intercommunity peace dialogue meetings	0	22	6
	Peace Elders summit established	No. of peace summit held.	0	1	2
	Cross border intergovernmental peace forums held	Number of Cross border intergovernmental peace forums	0	4	8
	Peace cultural days held	Number of Peace cultural days	0	1	12
	Cross border school's peace competition held	Number of Cross border school's peace competitions	0	2	6
	Youth peace camps established	No. of peace camps established	0	6	3
	Peace clubs in schools established	No of peace clubs formed	0	8	4
	Peace agents/actors' forums	Number of peace agents/actors' forums	0	2	20
	Radio peace talks	Number of radio peace talk shows	0	4	0.3
	Early warning peace monitors formed and trained.	Number of early warning peace monitors formed and trained	0	40	3
	Reformed warriors' trainings and exposure visits	Number of reformed warriors' trainings and exposure visits	0	1	3
	Pastoralists migration routes, patterns and grazing plans mapped	Number of mapping pastoralists migration routes, patterns and grazing fields	0	2	4
	Cultural values, customs, beliefs and tradition researched and documented on conflict resolution and shared resource	Number of researches conducted	0	2	6

	Peace assessments conducted	Number of peace assessments	0	4	3
	Peace caravans held	Number of peace caravans	0	4	8
	Trauma healing	Number of trauma healing meetings	0	4	4
Total					92.3

Programme 3: County Record Management
Objective: To timely document preserve and discard records
Outcome: openness and transparency of documentation to the public

Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Policy and Regulations	County Record Management policies formulated	County Records Management policy approved	0	1	1.6
Record Management services	Staff trained on records management	Number of staff trained	42	200	1.4M
	Records folders and files disposed off	Number of records folders and files disposed off	2042	1200	1.2M
	Staff records digitized	Number of staff records digitized	550	600	0.8M
	Records surveys and appraisals done	Number of record surveys and records appraised	2	1600	1.2M
	Records transfers approved	Number of records transferred		460	1.6M
	Records committee established	Number of Records committee meetings and approvals	1	4	0.6M
	Archival boxes in place	Number of archival boxes procured	2	1000	0.9M
	Motorbike procured	Records, mail movement enhanced	0	1	0.75
	Mobile shelves procured	Records and information storage enhanced	0	2	6
	Recruitment of five staff (2 E-records officers , archivist, 2 Records officers)	No of staff recruited	1	5	4.9

	Purchase of a staff id cards printing machine	No of printing machine purchased	0	1	2.8
	Procure and purchase of records dust hover	Records treatment improved	0	1	1.6
	Branded file folders in place	Number of branded file folders	500	2000	1.2
TOTAL					26.55

Programme 4: Human Resource

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

Outcome: Competent Public Service in Service Delivery

Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Policy and Regulations	HRM policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	5	0.630
Human Resource	Staff trained on PCs	No of staff	0	22	1.5
	Performance contracts prepared and signed	No. of Performance contracts prepared and signed	0	100	0.25
	Staff trained on SPAS	No of staff trained on Performance management	0	100	2.18
	Staff under SPAS and Appraised	No. of staff under SPAS	0	3000	1.50
	Officers trained on supervisory skills management	No of officers trained	154	60	3.90
	Officers trained on senior management	No of officers trained	68	36	5.76
	officers trained on strategic leadership development Programme	No of officers trained	34	15	2.4
	Payroll reports prepared	No of payroll report	0	1	6.3
	IPPD control cleansing of data	No of IPPD Control exercise	0	1	3.780
	Payroll audit conducted	No of payroll audit conducted	0	1	1.3
	Payroll reports prepared	No of Payroll report	0	1	1.3
	payroll staff sensitized	No of payroll staff sensitized on	0	10	6.7

	Staff recruited	No. of staff recruited both on gender equity		250	1.5
	County organogram established	No. of Organogram approved	0	10	1.3
	Staff promoted	No. of Staff promoted	0	500	30.0
	Improved Staff Welfare, Statutory compliance, IHRM, NITA	No. of Staff Complied		2000	1.375
	Implementations of Staff medical Cover	No. of Staff covered		3000	100.0
	Improved staff welfare and wellness	No. of designated breast feeding and smoking areas	0	1	0.8
		No of staff gym establish	0	1	2
	Improved efficiency and effectiveness in the Human Resource in the County	No of departments service charter reviewed	3	5	0.630
	Training needs assessment	No of training needs assessment Developed	0	1	1.260
	Skills and competency audit conducted	No of Skills and competency audit reports prepared	0	20	1.600
	Staff rationalization conducted	No. of Staff Audited and rationalized	0	20	1.600
	Total				187.57

Programme 5: Civic Education and Public Participation

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

Outcome: Improved staff and community members capacity on the devolved system of government and their rights

Sub Programme	Key Output	Key Performance Indicators	Baseline(c current status)	Planned Targets	Resource Requirements (Kshs)
Civic Education and Public Sensitization	Enlightened Citizen on county government operations, policies and programmes	No of Public participation in Government activities.	0	10	5
		No of public sensitization forums conducted	0	15	5
		No of dialogue forums held.	0		
		No of civic education Programme conducted.	0	20	3

	No of public service weeks conducted	0	1	2
	No of Town Hall forums conducted	0	25	1
Total				16

Programme 6: County Executive affairs

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

Outcome: Improved County policy formulation, coordination, direction and decision-making processes for efficient and effective public service delivery

Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Policy and Regulations	Administration policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	3
Administration Support Services	Improved access to service delivery at devolved units	Number of ward offices constructed.	12	1	5
		Number of Village Administrators office Constructed.	0	20	20
		Number of motor bikes purchased for Village Administrators.	0	20	3
		Number of village administrative boundaries established.	0	1	5
		Number of village councils supported.	0	103	10
	Secured county government Assets	No of Constructed, equipped and installed security appliances in county buildings	0	1	10
Government Coordination	Improved County government coordination.	No. of cabinet meetings held	0	12	1.2
		No. of round table governors meeting with development partners	0	4	1
		No of Advisory /policy briefs	0	30	0.3
Policy and Advisory Services.	Enhanced engagement in Regional economic blocs	No of Participation in NOREB and FCDC consultative partnership meetings	0	7	3

		with relevant county personnel			
	Local and external Development partners engagement conducted	No of Engagements with local and external Development partners	0	10	5
	Investor engagements held	No of local and external investors engagements	0	10	5
	Governor's Round Table Forums	No of Town Hall public engagements with the public	0	1	1.5
	Press and Media Relations	No. of Production of quarterly publicity/documentaries	0	4	2
	Communication gadget purchased	No. of GSM/GPRS, GPS Radio Security Communication purchased	0	10	1
Liaison and Intergovernmental service	County commitments organized	No of County commitments organized	0	2	1
TOTAL					77

Programme 7: County Public Service Board					
Objective: To provide human Resource capital and advisory services					
Outcome: Ethical, Efficient and Effective County Public Service					
Sub Programme	Key output	Key performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Board Services	County staff trained on values and principles	Number of training held.	50	200	5
	Public offices that are streamlined and operationalized.	Percentages of Public officers that are staffed with professional and competent employees.	50	70	4
	Reports on values and principles prepared and submitted to county Assembly	Quarterly and Annual reports Prepared and submitted	0	5	2.5
	Advisory report to County Government prepared	Number of human resource advisory meetings held.	0	10	4
TOTAL					15.5

Programme 8: Office of the County Attorney					
Objective: Compliance with the Constitution and all the other laws of Kenya by County Government					
Outcome: Compliance with the Constitution and other laws of Kenya					
Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Enactment, review and repeal of county policies, bills, Acts and subsidiary legislations,	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	0	5	10
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4	10	0.5
	Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	0	5	5
Prosecution and defense of civil cases	County legal representation	No. of suits prosecuted	4	5	5
	Tracking case progress by visiting courts and the County's external advocates	No of county case tracked	5	15	1
	County suits defended	No of suits defended	4	10	20
Establishment and Maintenance of County legal registry and library	Research and information System established	Central legal repository established and maintained	0	1	10
		Establishment of a legal library and its maintenance	0	1	10
Drafting, vetting, negotiating or interpreting Memoranda of Understanding or Agreements	Good quality legal instruments	No. of MOU drafted, vetted or interpreted	1	20	1
		No. of agreements drafted, vetted or interpreted	0	30	5
Opinion and advisory on legal matters	Informed opinion and advisory on legal matters.	No. of legal opinion and advisory provided.	0	50	1

Continuous Legal Education members of staff at the Office of the County Attorney and for county staff members and agencies in general	Compliance with the law	No. of specialized training for advocates and paralegals at the office of the County Attorney Continuous Professional Training for Advocates' seminars and conferences.		3	0.5
		No. of county staff members sensitized on the law	0	1000	0.5
TOTAL					69.5

Programme 9: County ICT

Objective: To improve internet access and services to County offices

Outcome: Increased Connectivity and online access to Government services

Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Policy and Regulations	ICT policies formulated	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	3
ICT infrastructure connectivity	county offices connected with Fiber	No. of county offices connected with Fiber	5	5	5
	Departments connected with LAN	No. of Departments connected with LAN	5	10	10
	Departments connected with telephony services	No. of Departments connected with telephony services	0	6	9
	Server room equipment upgraded	Server room equipment upgraded	1	2	1.5
	Laptops, Desktop and Printers purchased	No of Laptops Purchased	174	50	7.5
		No of Desktop Purchased	284	10	1.2
		No of Printers Purchased	30	10	3

	Asset Tagging Machine maintained	Number of Asset Tagging Machine Purchased	0	1	6
	Staff ID Generation Printer purchased	Number of Item Purchased	0	1	2
	County ICT Centers constructed and equipped	No of ICT centers constructed and equipped	0	16	6
	Wi-Fi Services installed in Recreation Park	recreation parks installed with with WIFI service	0	1	6
	County Government Premises connected with CCTV	No of CCTV installed	2	6	8
	Big LCD screen installed in major Towns	No of LCD screens installed in major Towns	0	1	15
Computers and ICT Equipment's Maintenance	Servicing and Maintenance of ICT equipment	No. of Servicing and Maintenance of ICT equipment	0	500	5
ICT Digital Literacy	Staff trained on ICT skills	No. of Staff trained on ICT skills	0	15	5
Enterprise resource planning (ERP)	Operationalized ERP (HR Module and Asset Management System.)	Functional ERP (HR Module and Asset Management System.)	2	10	1
TOTAL					92.2

3.4.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	Kenya National archives and Documentation services	<ul style="list-style-type: none"> ▪ Supervision of Disposal of records ▪ Provision of disposal Permits ▪ Repository services of records of continued value ▪ Data and Information Migration services
2	National Treasury	<ul style="list-style-type: none"> ▪ Approve Disposal of Accountable Records

3	KIPRA	<ul style="list-style-type: none"> Repository services of records of continued value
4	HUDUMA CENTER	<ul style="list-style-type: none"> Access to Government information
5	ICT AUTHORITY	<ul style="list-style-type: none"> Technical Support Provision of Internet/Fiber
6	Kenya Red Cross	<ul style="list-style-type: none"> To help in humanitarian assistance
7	NDMA	<ul style="list-style-type: none"> Assist in drought assessment
8	KMD west pokot	<ul style="list-style-type: none"> To assist in weather forecast
9	SIKOM	<ul style="list-style-type: none"> Peace Actors
10	Youth Bunge	Agent of peace

3.4.7 Cross-Sectoral Implementation Considerations

Table 21: Cross-Sectoral Impacts

Programme	Sector	Cross-sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse	
Peace building	Social Protection and Recreation	Promotes unity among communities	Erosion of cultures among communities	<ul style="list-style-type: none"> Setting up special days for show-casing cultural competition
	Agriculture, Rural and Urban Development	Provision of security that enhances production	Embezzlement of funds meant for agriculture	<ul style="list-style-type: none"> Bringing to book the culprits Supporting value addition of the products
Disaster Management	Environmental Protection, Water and Natural Resources	Sustaining conducive environment	County boundary disputes	<ul style="list-style-type: none"> Enacting laws to protect environment, water and natural resources
ICT infrastructure Development	Education and Technical Training	Provision of good building facilities to schools Lighting system to schools Provision of IT experts and connectivity	Increase in internet crimes. High rate of dropout	<ul style="list-style-type: none"> Employment of more IT experts to monitor the internet.
Infrastructure and ICT internet Connectivity	Social Protection and Recreation	construction and maintenance of sports facilities, cultural and arts centers	Increase in cyber cafes crimes.	<ul style="list-style-type: none"> Monitoring of social sites

Humanitarian relief support	Agriculture	Providing drought resistance crop	Rain disparities	▪ Encouraging use of irrigation
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3.4.8 Subsector Capital Projects

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

3.5.3 Sub sector Goals

Sustainable provision of quality, efficient, safe and reliable transport and infrastructure services

3.5.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub- Programme	Objectives	Sub Sector Strategic Priorities
General Administration Planning and Support Services	To improve leadership, coordination and management of the department	<ul style="list-style-type: none"> ▪ Recruitment of additional technical officers ▪ Purchase of office equipment ▪ LAN Installation in all offices ▪ Resource mobilization ▪ Purchase of vehicles and machineries
County Roads Transport	Improve county roads and transport network	<ul style="list-style-type: none"> ▪ Upgrading of critical linkages to bitumen roads ▪ Continuous condition survey and mapping of roads ▪ Continuous rehabilitation and improvement of existing county roads ▪ Opening up of new access roads ▪ Installation of river crossing structures ▪ Acquisition of earth-moving machines

		<ul style="list-style-type: none"> ▪ Establishment of a road’s maintenance unit and fund ▪ Formulation and review of bills and policies for road and transport and transport. ▪ Acquisition of the latest design software for road and transport design
County Public Works	To enhance the quality design of building structures	<ul style="list-style-type: none"> ▪ Design and supervision of county building construction ▪ Ensure approvals of all building designs ▪ Quality check and control of building materials ▪ Ensure conformity of all buildings to approved building code
Mechanical Transport	Ensure county vehicles are road-worthy and road safety	<ul style="list-style-type: none"> ▪ Establish a modern vehicle maintenance workshop ▪ Procure and operationalize fleet management system ▪ Advises on acquiring and disposal of vehicles, machinery and equipment ▪ Training of bodaboda riders and drivers on road safety

3.5.5 Sector Programmes and Projects

3.5.5.1 Sub Sector Programmes

Table 22: Summary of Sub sector Programmes for Public Works, Transport & Infrastructure

Programme 1: Road Transport					
Objective: To develop and improve a road network that is motorable and safe.					
Outcome: Improved Safe Road network that will facilitate mobility					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Maintenance of existing road network	Roads maintained	No of km of roads maintained	2046 km	150 km	94 million
Opening of new roads	Roads Opened	No of km of road opened	917 km	200 km	100 million
Upgrading of Roads to bitumen standards	Roads tarmacked	No of km road tarmacked	0 km	2 km	50 million

Construction of River Crossing Structures (Box Culverts, Bridges)	Bridges/box culverts constructed	No of Bridges and Box Culverts Constructed	11 No	7 No	105 million
Installation of Drainage Structures	Drainage structures Installed	No of drainage structures installed	407 No	70 No	66 million
Purchase of Road Construction equipment	Roads construction equipment purchased	No of Road construction equipment purchased	2	2	50 million
Total					465 M

Programme 2: Public Works

Objective: To design and supervise building constructions for safe occupancy

Outcome: Improved quality and safety in building Occupancies

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Construction of new footbridges	Footbridges constructed	No of Footbridges constructed	7	10	30 million
Maintenance of existing footbridges	Footbridges maintained	No of Footbridges maintained	5	6	21 million
Construction of paved parking	Paved parking Constructed	Area of parking paved	-	1	10 million
Construction of materials testing laboratory	Materials Lab constructed	Materials Lab Operational	-	1	5 million
Design and supervision of all public buildings	Buildings up to standard	No of Buildings designed and supervised	100	200	5 million
Total					71M

Programme 3: Transport

Objective: To ensure county transport safety

Outcome: Improved County transport facilities condition

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Completion of County Garage: equipping and operationalization	County garage constructed	Garage operational	0	1	10 million
Repair of Existing Road Works Equipment	Increased Machines for Road works	No of Equipment repaired	0	5	14 million
Total					24M

3.5.6 Subsector Stakeholders

Stakeholder	Role

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

3.5.7 Cross-Sectoral Implementation Considerations

Table 23: Cross-Sectoral Impacts

Programme	Sector	Cross-sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse	
Public Works	Health and Sanitation	Enhancement of good storage facilities i.e. refrigerator Improved operation facilities. Provision of roads to reach dispensaries. ICT application is a medium for improved health care delivery. Internet connectivity is a key resource for implementing e-health, telemedicine and training	-	Construction of more dispensaries to ease the congestion
Transport Services	General Economic and Commercial Affairs	Street lights has enabled people to work overnight hence boosts the country's economy.	Increased theft cases	Installation of CCTV to man the crimes.
Road Transport	Public Administration and Inter-governmental Relations.	Good road networks have enabled government to run its functions effectively	Increased terrorist cases	Provision of street lights
	Agriculture, Rural and Urban Development	Agricultural products fetch good prices due to enhanced transport network Establishment of greenhouses	Over exploitation of resources	Setting of ceiling in amount of goods to be sold.
	Environmental Protection, Water and Natural Resources	Facilitates mining of resources	Increases exploitation of natural resources i.e. forests	Provision of forest wardens

3.5.8 Subsector Capital Projects

A summary of 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 Sub Sector Vision

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

3.6.2 Sub Sector Mission

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

3.6.3 Sub Sector Goals

Sustainable growth and development of trade, industrial and entrepreneurship development; Deepen and widen regional integration, enhance northern corridor development, create wealth and employment, promote alternative source of energy and value addition and build capacity for development of the Sector

3.6.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General administration, planning and support services	Provision of a regulatory environment and framework that supports and promote efficient and effective service delivery	<ul style="list-style-type: none"> ▪ Formulate 3 policies and 1 regulation ▪ Training and capacity building of staff ▪ Purchase of 2 utility vehicles ▪ Purchase of office furniture and equipment's
Trade, License and Market Development	To promote Trade and Entrepreneurship.	<ul style="list-style-type: none"> ▪ Construction of market stalls in 4 towns ▪ Construction of Multistory building at Makutano municipality ▪ Provision of Biashara Mashinani Fund to 5000 traders countywide ▪ Construction of Marich Regional Market ▪ Update business inventory/register ▪ Training of 1200 traders on entrepreneurship skills ▪ Renovation of market and kiosk stall count wide ▪ Enforce trading guidelines and regulations

		<ul style="list-style-type: none"> ▪ Construction of Legal metrology lab
Cooperative Development	To promote cooperative development	<ul style="list-style-type: none"> ▪ Provision of affordable credit through county cooperative development Fund to 20 cooperative society ▪ Completion of Mango and Milk processing plants ▪ Revitalization of 20 co-operative societies ▪ Purchase and distribution of 3 milk cooling plant ▪ Training of cooperative societies
Energy	Increase the adoption and use of sustainable renewable energy technologies	<ul style="list-style-type: none"> ▪ Create awareness, partnership engagement and linkages on alternative energy sources ▪ Promote technology acquisition and transfer
Industrialization	Promotion of industrial development, economic growth and supportive environment	<ul style="list-style-type: none"> ▪ Establish one industrial park equipped with basic infrastructure. ▪ Promote establishment of cottage industries ▪ Revive and operationalize industrial projects

3.6.5 Sub sector Programmes and Projects

3.6.5.1 Sub sector Programmes

Table 24: Summary of Sub Sector Programmes for Trade, Investment, Energy & Cooperative Development

Programme 1: General Administration, planning and Support services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service Delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource	Staff recruited	No. of staff recruited	37	20	8M
	Staff trained	No. of staff trained	6	30	3M
Utility vehicles	Vehicles purchased	No. of purchased vehicles	4	1	6M

	Vehicles repaired and maintained	No of vehicles repaired/maintained	4	6	1M
Renovation and maintenance of office buildings	Buildings maintained	No. of buildings maintained	2	2	4M
Total					22

Programme 2: Trade, License and Market Development

Objective: To promote Trade and Entrepreneurship.

Outcome: Improved economic growth, business livelihoods and employment opportunities.

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Formulation of Biashara Mashinani Act	Biashara Mashinani Act formulated	No. of Biashara Mashinani Act formulated	0	1	3
Biashara Mashinani Fund	Biashara Mashinani Fund established	No. of enterprises and entrepreneurs' beneficiaries	0	5,000	50
Trade fairs and capacity building	Business register inventory established	Updated business inventory register	0	1	6
	Traders and entrepreneurs trained	No. of traders and entrepreneurs trained	100	1,200	4.6
	County Investment Forums held	No. of investment forums held	0	1	5
		Amount of FDI targeted	0	50	1
	Trade fairs and exhibition held	No. of trade fairs and exhibition held	0	5	10
Trade Infrastructure Development	Marich Regional Market established	Operational Marich Regional Market	1	1	50
	Market stalls and sheds renovated	No. of markets stalls and sheds renovated	3	6	10
	Toilets Constructed in markets	No. of toilets Constructed in markets	0	4	4
	Market kiosks constructed	No. of market kiosks constructed	10	10	10
	Livestock sale yards constructed	No. of sale yards constructed	6	2	24
Consumer protection	Legal metrology lab constructed	Operational Legal metrology lab constructed	0	1	10
	Calibrated and stamped weighing and measuring equipment	No. of calibrated and stamped weighing and measuring equipment	300	1,200	0.3
	Sensitization forums held on consumer protection	No. of sensitization forums held on consumer protection	0	10	1
Total					188.9

Programme 3: Cooperative Development

Objective: To promote cooperative development

Outcome: Increased economic empowerment to cooperative societies

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cooperative Development	Cooperative societies revitalized	No. of cooperative societies revitalized	6	20	3
		No. of cooperatives capacity build	16	25	2
CCDF	CCDF expansion	No. of cooperatives supported through the fund	14	20	20
Value Addition	Cooperatives sensitized on innovation and value addition	No. of cooperatives sensitized on innovation and value addition	8	20	4
	Mango processing plant completed	Operational Mango processing plant	0	1	10
	Milk processing plant completed	Operational Milk processing plant	0	1	40
	Milk cooling plants purchased and distributed	No. of milk cooling plants purchased and distributed	8	3	18
	Honey processing plant established	No. of operational honey processing plants	2	2	28
	Coffee processing plant established	No. of operational Coffee processing plant established	2	1	25
Total					140
Programme 4: Industrialization					
Objective: To promote county industrialization					
Outcome: Improved economic growth, business livelihoods and employment opportunities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Industrialization	Establish County Industrial parks	No. of industrial parks established	0	2	100
	Leather processing plant established	Operational Leather processing plant established	0	1	10
Total					110
Programme 5: Energy					
Objective: To promote clean renewable energy technologies					
Outcome: Increased energy access, efficiency, affordable and sustainable					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	Energy policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	3
Energy	County energy Centre established	County functional energy Centre	0	1	10

	Alternative energy sources promoted	No of awareness on alternative energy sources held	0	5	2.5
	Technology acquisition and transfer promoted	No of energy champions empowered	0	20	0.5
	Support improved use of clean Jikos	No. of clean jikos distributed	0	400	2
TOTAL					18

3.6.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	Kenya National Chambers of Commerce & Industry (KNCCI)	<ul style="list-style-type: none"> ▪ Capacity building support ▪ Mobilization of investors ▪ MSME advocacy
2	Kenya Investment Authority (KENINVEST)	<ul style="list-style-type: none"> ▪ Mobilization of investors ▪ Sensitization and market linkages
3	World Bank	<ul style="list-style-type: none"> ▪ Development grants ▪ Financial support and technical services
4	USAID	<ul style="list-style-type: none"> ▪ Development grants ▪ Financial support and technical services
5	Kenya of Industrial Estates (KIE)	<ul style="list-style-type: none"> ▪ Business incubation and capacity building ▪ Affordable credit to SMEs
6	Entrepreneurship for Impact (E4IMPACT)	<ul style="list-style-type: none"> ▪ Capacity building and mentorship ▪ Value chain support and technical services
7	Camel, Bees and Silk organization (CABESI)	<ul style="list-style-type: none"> ▪ Marketing support services ▪ Product aggregation and value addition
8	Village Enterprise	<ul style="list-style-type: none"> ▪ Capacity building and mentorship ▪ Value chain support and technical services
9	Kenya of Industrial Research and Development Institute (KIRDI)	<ul style="list-style-type: none"> ▪ Business incubation and capacity building

		<ul style="list-style-type: none"> ▪ Technical support and equipment fabrication
10	World Vision	<ul style="list-style-type: none"> ▪ Community-based capacity building ▪ Partnerships on social transformation ▪ MSME advocacy and peace building
11	UN Women	<ul style="list-style-type: none"> ▪ Capacity building and mentorship ▪ Gender-based financial support services ▪ Women empowerment
12	Financial Institutions	<ul style="list-style-type: none"> ▪ Provision of credit and financial services ▪ Provision of corporate social responsibility
13	Kenya Institute of Business Training (KIBT)	<ul style="list-style-type: none"> ▪ Capacity building and mentorship

3.6.7 Cross-Sectoral Implementation Considerations

Table 25: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse Impact	
Mining	<p>Agriculture, Rural and Urban Development</p> <p>Energy, Infrastructure and ICT</p> <p>Health and Sanitation</p> <p>Education and Technical Training</p>	<p>Increased mineral resource exploitation</p> <p>Creation of employment opportunities and diversification of livelihoods</p> <p>nurturing climate change resilience</p> <p>Improved economy and infrastructure thus better quality of life</p>	<p>Environmental degradation from extractive sector</p> <p>Developmental damage due to school drop outs; child labour, etc.</p> <p>-Increased cases of mineral-related conflicts</p>	<ul style="list-style-type: none"> ▪ Implementing and enforcing Environmental Management Plans (EMP) ▪ Strengthen formal and informal governance to ensure education opportunities are not limited

	Public Administration and International Relations	Discovery of more technology critical minerals required to achieve 'Net Zero' goals Provision of energy and reliable transport networks	(resource curse). Trade barriers	<ul style="list-style-type: none"> ▪ Inclusive participatory approach diagnostic of community development plans to minimize conflicts
Formalization Incentive Projects	<ul style="list-style-type: none"> ▪ Environmental protection, water and Natural resources ▪ Health and Sanitation ▪ Education and Technical Training 	<p>-Increased mineral resource exploitation</p> <p>- Creation of employment opportunities and diversification of livelihoods nurturing climate change resilience</p> <p>-Improved economy and infrastructure thus better quality of life</p> <p>- Discovery of more technology critical minerals required to achieve 'Net Zero' goals</p>	-Reduction in ground water volumes	<p>- Harnessing ground water potential by thorough and highly professional hydro geological surveys</p> <p>- Increase forestation efforts to improve recharge of aquifers and healing of scarred landscapes (mining footprints)</p> <p>-Advocate for sustainable use of water resource</p>
Promotion of Value addition and Trade	-Agriculture, Rural and Urban Development -Energy, Infrastructure and ICT	<p>- Access to land for building markets, and key industrial/investment projects, quality and sufficient raw materials for value addition, processed commodities for transport</p> <p>- Provides necessary farm inputs,</p>	<p>- Increased congestion and crime in towns</p> <p>- Counterfeits and Contra-Band Goods</p>	- Decentralizing some of the activities

		machinery and markets for agricultural and manufacturing products - Promoting emerging technologies, e- commerce and e- business thus facilitating market access and enhancing global linkages and collaborations - Provides tools and machinery for infrastructural development and consumes services		
Establishment of Industrial Parks	Social Protection and Recreation	- Establishment of more recreation fields	-Drug and substance abuse	- Educating on effects of drug abuse

3.6.8 Subsector Capital Projects

A summary of 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 administration and 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 sustainable development of the County.

3.7.3 Subsector Goals

The overall goal of the sub sector is sustainable land management, affordable quality housing and urban Development.

3.7.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
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<p>General administration, planning and support services</p>	<p>To provide leadership and policy direction for effective service delivery in land, physical planning, housing and urban development</p>	<ul style="list-style-type: none"> ▪ Maintenance of Ardhi house ▪ Promotion and recruitment of technical staff ▪ Purchase of 2 utility vehicles ▪ Purchase of office stationery and equipment ▪ Formulation of 1 land use policy and 1 bill ▪ Sensitization of the public on matters of land use, land transactions, development etc. ▪ Support of land established committees to run
<p>Urban Development</p>	<p>To promote sustainable urban development and management</p>	<ul style="list-style-type: none"> • Enhance urban governance and management through town hall meetings, town and market centre management committees. • Provision of better social and physical infrastructure • Undertaking slum/informal settlement improvement programs • Purchase and installation of 60 additional litter bins • Construction of 8 toilet blocks in selected urban areas • Purchase of 10 acres for siting of dumpsites

		<ul style="list-style-type: none"> • Developing 2 cemeteries at Chepareria and Kacheliba • Tarmacking of 2kms of selected urban area roads • Grading and gravelling of 15kms of selected urban area roads • Undertaking beautification of Kacheliba and Chepareria towns in the county • Installation of 50 Smart solar powered streetlights • Construction of 2 modern bus parks in urban areas • Construction of 2 modern market infrastructure in urban areas • Initiating the process of conferment of Chepareria town to municipality
Housing Development	To improve access to quality and affordable housing units for all West Pokot Residents	<ul style="list-style-type: none"> • Constructing 200 affordable and quality housing units for West Pokot County residents • Update and upgrade inventory of government units in the county • maintenance and renovation of 20 existing

		<p>government housing units in the county.</p> <ul style="list-style-type: none"> • Maintenance of government housing units
Physical Planning	To enhance land management through survey and physical planning for sustainable and resilient development in the county	<ul style="list-style-type: none"> • Approval of draft West Pokot county spatial plan • Undertaking preparation of physical and land use development planning in 2 urban areas • Preparation of zoning plan for Sebit Industrial Park • Undertaking continuous development control and enforcement of physical development
Land Survey	To enhance land management through survey and physical planning for sustainable and resilient development in the county	<ul style="list-style-type: none"> • Surveying and registration of 50 county public land • Registration of 2 unregistered community land • Mapping of county forest reserves • Adoption of new surveying technologies for better precision. • Mapping of transhumance corridors and attendant facilities

<p>Kapenguria Municipality</p>	<p>To enhance service delivery through efficient management and administration of Kapenguria Municipality</p>	<ul style="list-style-type: none"> • Purchase of 10 acres of land for dumpsite • Construction of 4 toilet blocks • Purchase and installation of litter bins • Purchase of 1 refuse and 1 shovel trucks • Construction of 100 vehicular parking lots • Tarmacking of 2kms of municipal roads • Gravelling of 10kms of municipal roads • Developing of street addressing system • Installation of 100 smart solar powered streetlights • Construction of 4-storey modern market • Completion of Kapenguria municipality fire station • Beautification of Kapenguria municipality • Construction of 300metres perimeter wall and parking lots at Makutano Municipal Hall • Construction of fire station water hydrant
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		<ul style="list-style-type: none"> • Purchase of 1 fire engine and 2 utility vehicles
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3.7.5 Sub sector Programmes and Projects

3.7.5.1 Subsector Programmes

Table 26: Summary of Sub sector Programmes for Lands, Housing, Physical Planning and Urban Development

Programme 1: General administration, planning and support services Objective: To provide leadership and policy direction for effective service delivery in land, physical planning, housing and urban development Outcome: Enhanced Service delivery in land Management and urban development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
ICT infrastructure Development	Installation of LAN Networking & CCTV installation at Ardhi House	Functional CCTV	19	1	3M
Maintenance and renovation of Ardhi house	Maintained Ardhi House	Renovated Ardhi House	1	1	10M
Equipping of GIS Lab	GIS lab equipped	No. of GIS Lab equipped	1	1	5M
Formulation of County land use policy	Approved county land use policy	West Pokot County Land Use Policy	0	1	3M
Formulation of county solid waste management bill	County solid waste management bill approved	West Pokot solid waste management bill approved	0	1	3M
Staff promotion and recruitment (both technical and support staff)	Staff promoted and recruited	No. of female and male staff promoted	25	25	80M
		No. of female and male staff recruited	-	81	
Enhance managerial and technical skills	Staff trained	No. of female and male staff trained	25	12	3M
Professional membership and subscription fees	Membership fees paid to professional bodies	No. of female and male staff in good standing.	1	6	0.1M
Total					107M

Programme 2: Housing Development Objective: To improve access to quality and affordable housing units for all West Pokot Residents Outcome: Quality and affordable housing for West Pokot residents					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)

Maintenance government of Housing units	Updating inventory of all government housing units	% of housing units updated in the inventory	0	100%	1M
	Renovation of housing units	No. of housing units renovated	0	20	10M
Construction of Affordable Housing units	Affordable housing units constructed	No. of affordable housing units constructed	0	200	300M
Total					311M

Programme 3: Urban Development

Objective: To promote sustainable urban development and management

Outcome: Sustainable and Resilient Urban Development

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Urban Development	Chepareria town conferred to municipality	Chepareria Municipality functional	1	1	5M
	Standard toilet blocks Constructed and functioning	No. of toilet blocks constructed	60	8	15M
	Dumpsites designated and functioning at Kacheliba and Chepareria	No. of dumpsites developed	0	2	10M
	Cemetery developed and functioning in Chepareria and Kacheliba towns	No. of cemeteries established and functioning	1	2	5M
	Urban roads in Chepareria, Ortum and Kacheliba towns tarmacked	No. of kilometres of urban roads tarmacked	2	4	20M
	Urban roads graded, gravelled and drainage improved in Chepareria, Ortum, Konyao and Kacheliba towns	No. of kilometres of urban roads graded, graveled and drainage improved	35	15	20M
	Chepareria and Kacheliba towns beautified	No. of trees planted	0	500	1M
		No. of flower beds established	0	10	
	Smart solar powered streetlights	No. of streetlights installed	25	50	4M

	Installed in Chepareria, Ortum, Kacheliba, Alale, Sigor, Kaibichbich towns				
	Modern bus parks in Chepareria and Kacheliba towns constructed	No. of modern bus parks constructed	0	2	10M
	Construction of modern market infrastructure in Kacheliba and Sigor towns	No. of modern markets constructed	2	2	12M
Total					102

Programme 4: Kapenguria Municipality					
Objective: To enhance service delivery through efficient management and administration of Kapenguria Municipality					
Outcome: A thriving, vibrant, competitive Kapenguria Municipality					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh million)
Kapenguria municipality	Land for dumpsite purchased and developed	Hectares of land purchased and developed for dumpsite	1	1	20M
	Standard toilet blocks Constructed in Kapenguria, Keringet, Murkwijit and Cheptuya	No. of toilet blocks constructed	2	4	10M
	Purchase and installation of solid waste receptacles/bins	No. of litter bins purchased and installed	0	60	3M
	Purchase of refuse truck	No. of refuse trucks purchased	1	1	13M
	Purchase of shovel truck	No. of shovel trucks purchased	0	1	8M
	Mapping of all garbage transfer points	No. of garbage transfer points mapped	200	200	1M
	Vehicular parking lots increased	No. of parking lots constructed	200	100	30M
	Municipal roads graded, gravelled and drainage constructed	No. of kilometres of roads tarmacked	23.5	10	10M

	Streets addressing system developed	No. of streets named	0	50	1M
	Smart solar powered streetlights Installed	No. of streetlights installed	100	50	4M
	Kapenguria municipality fire station completed	No. of fire stations developed	0	1	1M
	Kapenguria municipality beautified	No. of trees planted	0	500	1M
		No. of flower beds developed	0	10	
	Chelang'a garden maintained	No. of recreation parks maintained	0	1	3M
	Perimeter wall and parking lots constructed at Makutano Municipal Hall	No. of metres of perimeter wall constructed	0	300	11M
		No. of parking lots constructed	0	20	
	Fire hydrant for fire station constructed	No. of fire hydrants constructed	0	1	10M
	Utility vehicles purchased	No. of utility vehicles purchased	1	2	13M
Kapenguria municipality governance and administration	Board meetings held on quarterly basis	No. of meetings held	16	4	3M
Total					152M

Programme 5: Physical and Land Use Planning					
Objective: to enhance land management through survey and physical planning for sustainable and resilient development in the county					
Outcome: better land management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Completion of West Pokot County Spatial Plan (2022-2032)	West Pokot County Spatial plan approved	No. of approved county spatial plans	0	1	6M
Physical and land use	Planned and surveyed	No. of towns planned and surveyed	0	2	20M

development planning and surveying of selected urban areas	Chepareria and Kacheliba towns				
	Planned and surveyed Konyao, Nasukuta, Marich & Kitelakapel market centres	No. of market centres plans approved	0	4	6M
Preparation of zoning plan for Sebit Industrial Park	Zoning plan approved	No. of zoning plans approved	0	1	3M
Conducting continuous public participation and awareness on matters physical planning and land use	Meetings conducted	No. of meetings conducted	0	12	0.5M
Conducting continuous development control and enforcement	Development control and enforcement exercised	No. of development application received, approved/deferred/rejected No. of enforcement notices issued	-	-	0.5M
Total					36

Programme 6: Land Survey

Objective: To enhance land management through survey and physical planning for sustainable and resilient development in the county

Outcome: Better land management and enhancement of tenure security for West Pokot residents

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Land Survey	Digital topographical survey done	Digital topographical survey for Kapenguria municipality	0	1	10M

Registered county public land	No. of county public land registered	0	50	5M
Title deed processed and issued for Makutano plots	No. of plots with lease title deeds	0	400	10M
Registered community land	No. of community lands registered	6	2	2M
County forest reserves mapped and surveyed	No. of digital land governance platforms established	0	3	3M
Land under transhumance corridor mapped and documented	Hectares of land under transhumance corridors mapped and documented	0	1	5M
Digitized land governance platform established in the county	No. of digitalized land records	0	1	10M
Total				45

3.7.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	World Bank	Provision of institutional & development Grants to Kapenguria Municipality through KUDSUP program
2	Food and Agriculture Organization (FAO)	Undertaking Digitization and Digitalization of Land Records Program
3	German Development Agency for International Cooperation (GIZ)	Mapping of rangelands. Supporting GIS Lab
4	E4Impact	Support some key urban infrastructure that supports entrepreneurship in agribusiness
5	Citizen/Public	End users/consumers of the services provided
6	Professional bodies	Promote continuous professional management that ensures quality control in service provision and code of professional ethics and standards

3.7.7 Cross-Sectoral Implementation Considerations

Table 27: Cross-Sectoral Impacts

Sector	Cross-sector Impact
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Programme Name		Synergies	Adverse impact	Measures to harness the synergies/ mitigate the adverse impact
Land and Physical Planning	Energy, infrastructure and ICT	Connect solar street lights in urban areas Dissemination of information Use of adaptive technologies Internet connectivity Road transport Facilitate physical planning and land administration	Power outages Insecurity leading to increase in urban crimes Increased cost of electricity bills Inaccessible roads due to poor drainage and road conditions Inadequate access to information and awareness creation Displacement due to opening of roads	Tap solar energy to improve lighting in urban areas Reduce cost of paying electricity through solar street lighting Installation of internet connection in offices Upgrade and tarmac all urban roads Use advanced technology to support urban planning and management Provision of adequate road reserves and land to accommodate infrastructure development
Urban planning and housing	Environment protection, water and natural resources	Reduce urban pollution Water and sewer line connectivity Facilitate Physical planning and land administration Reducing soil erosion Rangeland and grasslands management	Inaccessibility to clean water leads to poor sanitation Increase in pollution makes environment unfriendly Displacement of property owners due to insufficient public land Clearing of forests to increase land under agriculture	Supply clean water to all urban residence Provide sustainable solid/liquid waste management Purchase land for waste water treatment Establish minimum road reserve of 9m to accommodate development of infrastructure in urban areas Land use Planning
Urban planning and housing	Social protection, Culture and recreation	Provide recreational facilities	Social disruption due to limitation of stadia	Construction and equipping of recreation

		Facilitate land administration, physical planning		facilities
General administration, planning and support services	Public administration and intergovernmental relations	Continuous professional development Exploitation of skills planning, and public spending management resolve legal issues in the legal sectors of land ownership and livestock rustling	Lack of dissemination of skills Technological development strain by staff Poor performance due to motivation and promotion	Human Resource development Staff promotions Establish good working environment Performance management

3.7.8 Subsector Capital Projects

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

3.8 Department of Tourism, Culture, Sports, Youth Affairs and Social Services

3.8.1 Sub-Sector Vision

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

3.8.2 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.

3.8.3 Subsector Goals

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

3.8.4 Sub-Sector Objectives, Priorities and Strategies

Programme/	Objectives	Sub Sector Strategic Priorities
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Sub-Programme		
Sports Development	To promote and nurture talent	<ul style="list-style-type: none"> • Completion of Makutano stadium • Approval of County sports policy • Support of county sporting leagues and tournaments • Construction of 2 sub county stadia • Operationalization of Kaptabuk Athletics camp • Establishment of sports talent academies • Training of 100 coaches and referees • Support KICOSCA games • Levelling of 20 school fields • Provision of sports equipment and integration of PLWDs in sports • Introduction of new sports and games • Purchase of county sports bus
Youth Development	To promote sustainable youth empowerment	<ul style="list-style-type: none"> • Construction and equipping of two youth empowerment centers • Organize of youth mentorship programs in all 20 wards
Gender and Special Needs	To promote Gender Mainstreaming and inclusion	<ul style="list-style-type: none"> • Formulation and approval of County gender policy • Development of impact assessment report • Construction of safe houses • Sensitization and advocacy on GBV, FGM and AGPO in wards
Social protection services	To ensure coordination and integration of social protection	<ul style="list-style-type: none"> • Formulation and Approval of County social policy • Purchase of iron sheets for 7,000 vulnerable house holds

	programs for improved livelihood	<ul style="list-style-type: none"> • Collection of data for vulnerable households • Construction of homes to street Children and elderly • Establishment of County social kitty Fund • Sensitization for sexual workers and drug addicts
Culture Development	To improve heritage and cultural awareness, knowledge, appreciation and conservation	<ul style="list-style-type: none"> • Formulation and approval of County culture and heritage policy • Organize annual cultural week • Construction of 4 cultural centres • Construction of cultural libraries • Production of pokot dictionary • Support of council of elders/ senior citizens • Support of traditional dancers • Rehabilitation of sacred shrines • Mapping of cultural sites • Establishment of herbal centres • Construction of ushanga production centres countywide • Sensitization & awareness on cultural preservation • Promotion of cultural events and competition
Tourism and Wildlife	To promote and develop tourism and wildlife	<ul style="list-style-type: none"> • Construction of Nasolot gate (ticket office) • Completion of Mtelo conference centre and cottages • Construction of Campsite at Nasolot national reserve • Holding of county miss tourism contest • Renovation of Riting state lodge

		<ul style="list-style-type: none"> • Construction of Nasolot watch towers • Erection of tourism attraction signages • Opening of roads in Nasolot national reserve • Establishment of Masol sanctuary • Sensitization and public awareness to hospitality • Formulation and approval of tourism policy • Rehabilitation of Kapenguria museum • Construction of animal orphanage at Kopoch
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3.8.5 Sub sector Programmes and Projects

3.8.5.1 Sub sector Programmes

Table 28: Summary of Subsector Programmes for Tourism, Culture, Sports and Social Services

Programme 1: Sports development					
Objective: To promote and nurture talent					
Outcome: Increased participation in sports					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	Sports policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Policies, Strategies/legal and Regulatory framework Developed and implemented	0	1	1
Sports Development	Modern stadium constructed	No. of Functional stadium	0	1	50
	Sub-county stadia constructed	No. of sub county stadia constructed	2	2	10
	Kaptabuk athletic camp operationalized	Functional Kaptabuk athletic camp	0	1	10
	Sports talent academies established	No. of talent academies established	0	2	10
	County sporting leagues /tournament/Athletics/Paralympic established	No. of successful tournament held	1	6	10
	County Sports federations supported	No. of sports federations	1	5	3

		supported			
	Support KICOSCA	No of teams supported	12	15	10
	KICOSCA Equipments And Uniform Purchased	No. of teams supported	12	15	2
	Sports kits and equipment's purchased	No. of teams of supported	40	66	10
	Coaches and referees trained	No of coaches/ referees trained	0	100	1
	Increased Teams participating in National competition	No. of Teams participating in National competitions	10	100	2
	New sports introduced	No. of sports introduced	0	5	1
	County sports bus purchased	No of County sports bus purchased	0	1	15
	School's playfields leveled	No of school's playfield leveled	20	20	10
	Sports facilities rehabilitated	No. of sports facilities rehabilitated	1	6	20
TOTAL					165

Programme 2: Youth Development					
Objective: To promote sustainable youth empowerment					
Outcome: An empowered and self-reliant youth					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	Youth policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	1
Youth Development	Youth empowerment centres established	No. of Functional youth empowerment centres	2	2	10
	Youth friendly empowerment centres equipped	No of centres fully equipped	0	1	4
	County mentorship program established	No of mentorship programs done	0	50	5
	Enhanced sensitization on AGPO	No of trainings on AGPO	0	20	2
TOTAL					22

Programme 3: Gender and Special Needs					
Objective: To promote Gender Mainstreaming and inclusion					
Outcome: A gender inclusive community					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	Develop county policy on gender	Approved county gender policy	0	1	3
Gender	Development of impact assessment Report	No. of impact Assessment report	0	1	2
	Safe houses constructed	No of functional safe houses	0	2	10
	Abandonment of retrogressive cultural practices	No of Women sensitized on AGPO	0	1000	2
		No. of community fora for anti-FGM campaigns held	0	10	2
		No. of GBV duty bearers Sensitization done	0	5	2
TOTAL					21

Programme 4: Social Protection					
Objective: To ensure coordination and integration of social protection programmes for improved livelihood					
Outcome: Empowerment of vulnerable groups					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	Social protection policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	3
Social Protection Services	OVCs Insurance policy established	No. of people covered by health insurance	0	100	10
	Social protection kitty established	No of special group beneficiaries	0	100	20
	Improved shelter to vulnerable Households.	No. of HH supported with iron sheets.	0	7,000	30
	Elderly Homes constructed	No. of elderly homes constructed	0	1	5
	PWDs assistive devices purchased	No. of PWD benefitted from assisted devices	0	50	10
	Sexual workers	No. of sensitization	0	6	2

	and drug abusers sensitized and rehabilitated	meeting held			
	Developed appropriate infrastructure for Child protection and care	No. of Child Protection Centres established	1	2	10
		No of sensitization meetings held	1	6	3
TOTAL					103

Programme 5: Culture Development					
Objective: To improve heritage and cultural awareness, knowledge, appreciation and conservation					
Outcome: Preserved cultural Heritage for county prosperity and posterities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	Cultural policies formulated	No of policies approved	0	1	3
Development and Promotion of culture	Cultural sites mapped	No of cultural sites mapped	0	10	2
	Cultural centres rehabilitated	No of cultural centres rehabilitated	1	4	5
	Ushanga Production centres established	No. of functional Ushanga centres	1	2	5
	Herbalist centres established	No. of herbalist centres constructed	0	1	5
	Annual cultural week held	No. of ceremonies done	0	1	10
	Traditional dancers trained	No of traditional dancers' groups trained	3	10	5
	sacred shrines mapped and rehabilitated	No. of sacred shrines rehabilitated	0	10	10
	Sensitization and awareness on cultural preservation	No of awareness campaigns done	0	1	2
	Council of Elders supported	No of meetings held	0	4	2
	Cultural events and competitions promoted	No. of cultural events supported	0	4	5
Preservation of cultural heritage	Cultural libraries constructed	No. of functional Libraries	0	1	10
	Pokot /English dictionary produced	No of copies printed	0	100	4
Total					68

Programme 6: Tourism and Wildlife					
Objective: To promote and develop tourism and wildlife					
Outcome: Influx of tourists and growth in tourism related businesses					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policy and Regulations	Develop county Tourism and Wildlife policies	No of policies approved	0	2	1
Tourism Development	Construction of Ticketing office (Gate) at Nasolot N/Reserve constructed	Ticketing office (Gate) at Nasolot N/Reserve completed	0	1	10
	Miss tourism contest held	Number of miss tourism contest held	0	1	2
	Establishment of Campsite at Nasolot game reserve	Number of campsites constructed	0	2	10
	Upgrading of Kapenguria Museum	Kapenguria Museum rehabilitated and upgraded	0	1	5
	Renovation of Riting State lodge	Riting State lodge Renovated	0	1	10
	Opening and grading of Nasolot game Reserve feeder roads	Number of KMs graded	0	100	10
	Watch towers at Nasolot game Reserve constructed	No of watch towers constructed	0	6	3
Tourism Marketing	Tourist attractions Signages erected	Number of Signages erected	0	5	5
	Mapping of Tourist Attraction sites	Number of attraction sites mapped	0	20	5
	Cultural, Tourism, and Exhibition Centre at Morpus Fenced	Functional Morpus Tourism exhibition Centre	0	1	5
	Mtelo Conference Centre and cottages completed	Functional Mtelo Hall Centre		1	15
	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done		4	1
Wildlife conservation	Sanctuaries at Nasolot and	Number of functional sanctuaries		1	10

	Masol conservancy established	established			
TOTAL					82

3.8.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	Kenya Wildlife Service (KWS)	<ul style="list-style-type: none"> Tourism development, marketing & road maintenance
2	Northern Rangelands Trust (NRT)	<ul style="list-style-type: none"> Wildlife conservation
3	National Government Administrative Officer (NGAO)	<ul style="list-style-type: none"> Collaboration, financing and technical service
4	Kenya Football Federation (KFF)	<ul style="list-style-type: none"> Train referees and coaches
5	Athletics Kenya (AK)	<ul style="list-style-type: none"> Train coaches and promotion of athletics activities
6	Anglican Development Services (ADS)	<ul style="list-style-type: none"> Support youths develop skills

Cross-Sectoral Implementation Considerations

Table 29: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Culture and Social Development	Agriculture, Rural and Urban Development	<ul style="list-style-type: none"> Provision of land to related matters such as cultural centres, historical sites, Primates, sport facilities, Sector institutions, libraries and game parks Support street families support activities through urban planning 	<ul style="list-style-type: none"> Evacuations 	
Youths and Sports Development	Energy, Infrastructure and ICT	<ul style="list-style-type: none"> Digital platform in delivery of services for various programmes Development of disability friendly infrastructure including public transport. 	-Excessive betting	Online Sports and Virtual Competitions

Sports ,Youths and Gender Development	Health and Sanitation	<ul style="list-style-type: none"> - Promotion of traditional and alternative medicines - Ensuring that sports persons and vulnerable groups access quality health care - Curbing doping in sports and negative cultural practices such as Female Genital Mutilation (FGM), unhygienic traditional male circumcision, promotion of reproductive health rights and in addressing high malnutrition rates 	-Doping	-Sensitization -carry out spot testing on sports person
Gender Cultural Development	Education	<ul style="list-style-type: none"> - Provision of education bursaries for vulnerable populations 	-	
Culture and Social Development	Public Administration	<ul style="list-style-type: none"> - Provision of statistical data used in programme activities. -Revenue/tax waiver for PWDs - Support various initiatives including peace and security through inter-ministerial and stakeholders" collaborative 	-	
Tourism promotion	General Economic and Commercial Affairs	<ul style="list-style-type: none"> - Offers trade, industrialization and tourism -Creation of cultural products and services - Develop and commercialize cultural, bio-medical and natural products and events - Buy-Kenya-Build-Kenya initiative - Collaborates in industrial skills development 	-Dropping out of schools	

Subsector Capital Projects

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

3.8 Department of Agriculture, Livestock, Irrigation and Fisheries

3.9.1 Subsector Vision:

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

3.9.2 Subsector Mission:

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

3.9.3 Subsector Goals:

- To attain county food and nutrition security, sustainable fisheries, promotion of livestock productivity and sustainable land management
- To provide a framework for the support and intensification of cooperation and consultation between the National and County governments and among other stakeholders for enhanced crops, livestock and fisheries development

3.9.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General administration, planning and support services.	<ul style="list-style-type: none"> ▪ To Enhance Coordination, leadership and Management of County Agricultural Services 	<ul style="list-style-type: none"> ▪ Operationalize the Agriculture Training Centre (ATC) ▪ Recruitment of new staff ▪ Purchase of Additional vehicles and motorcycles to enhance extension services ▪ Purchase of office furniture and ICT equipment ▪ Development of 2 Policies and 2 bills • Enhance staff motivation and performance • Maintenance of offices • Construction of ward offices

Crop development	<ul style="list-style-type: none"> ▪ To Increase Agriculture Productivity and Output 	<ul style="list-style-type: none"> ▪ Increase acreage under cash crop to 1000 hectares. ▪ Increase acreage under food crop to 100,000 hectares. ▪ Increase production per unit area through purchase and distribution of Fertilizer and seed ▪ Use of integrated Pest Management. ▪ Support establishment of kitchen/multistory gardens
Irrigation Infrastructure and Land/Water Management and Development	<ul style="list-style-type: none"> ▪ To Increase Utilization of Land Through Irrigation and Sustainable Land Management 	<ul style="list-style-type: none"> ▪ Development of 2 irrigation schemes ▪ purchase of 50 irrigation pumps ▪ Purchase of 300 soil conservation equipment ▪ Construction of 3 mega water harvesting and 30 small farm ponds ▪ Purchase of 20 digital soil testing kits and training of staff and lead farmers on use ▪ Gully rehabilitation works
Agribusiness Development and Marketing	<ul style="list-style-type: none"> ▪ To Commercialize Small Scale Agriculture 	<ul style="list-style-type: none"> ▪ Support commercialization of small-scale farming ▪ Development of model farms ▪ Development of farm business plans

		<ul style="list-style-type: none"> ▪ Supporting the youth in agriculture ▪ Establishment of market linkages
Livestock Production and Range Management	<ul style="list-style-type: none"> ▪ To increase livestock productivity and resilience 	<ul style="list-style-type: none"> ▪ Purchase and distribution of improved livestock breeds ▪ Develop one county strategic feed reserve ▪ Carry out rangeland reseeding ▪ Development of 3 water structures for livestock ▪ Continuous capacity building of farmers on climate smart agricultural and modern technologies, interventions and management practices through trainings, tours, shows, field days, demonstration, e extension and radio programmes ▪ County wide Digital registration of Livestock resources and farmers ▪ Promotion of alternative livestock livelihoods ▪ Purchase and distribution of modern bee hives ▪ Pasture/Fodder production and seed Bulking ▪ Construction of biogas and zero grazing units

		<ul style="list-style-type: none"> ▪ Support Early warning system(climate information & advisories)
Livestock Marketing and trade	<ul style="list-style-type: none"> ▪ To improve Livestock and livestock product market access and trade 	<ul style="list-style-type: none"> ▪ Construct 1 honey refinery ▪ Purchase and distribution of small livestock value addition equipment to groups ▪ Construction of 1 sale yard ▪ Development & strengthening of County Livestock Market Information System ▪ Capacity developed for livestock keepers and traders on feedlot systems ▪ Capacity developed for Livestock Marketing Management
Nasukuta Livestock Improvement Centre	<ul style="list-style-type: none"> ▪ To improve livestock breeds and training centre 	<ul style="list-style-type: none"> ▪ Construction of administration block and conference facilities ▪ Fencing 100 acres of Nasukuta LIC ▪ Electricity connectivity ▪ Rehabilitation of water pan, shallow well and connection to piped water ▪ Purchase of improved livestock Breeding stock ▪ Pasture/fodder production and conservation

		<ul style="list-style-type: none"> ▪ Construction of adequate Livestock structures and hay stores ▪ Procurement of tractors with farm implements, lorry and vehicle ▪ Modern bee keeping development
Veterinary services Development	<ul style="list-style-type: none"> ▪ To increase Livestock Productivity and Health 	<ul style="list-style-type: none"> ▪ Vaccination of 340 ,000 cattle ▪ Vaccination of sheep & Goat 750,000 ▪ Vaccination of 471,184 poultry ▪ Vaccination 2000 dogs& cats ▪ Construction of 16 metallic crushes ▪ Strengthen extension services ▪ Rehabilitation of 12 cattle dips ▪ Construct and equip ward and sub-county offices ▪ Purchase A I equipment and seed ▪ Pre and post vaccination sero-surveillance ▪ Conduct frequent disease surveillance ▪ Purchase Laboratory equipment ▪ Strengthen veterinary services

		<ul style="list-style-type: none"> ▪ Disease surveillance & digital reporting (KABS) ▪ Foot spray pumps/ Motorized spray races and PPEs provided for the constructed crushes ▪ Mapping and inspection of stock routes& Livestock markets ▪ Meat inspection ▪ Inspection of veterinary drug stores and animal feeds stores ▪ Licensing of slaughter facilities and meat carriers ▪ Sensitize on Anti-microbial resistance ▪ Sensitization on animal welfare ▪ Inspection and licensing of leather premises ▪ Training of flayers and hide and skin traders.
<p>Fisheries Development</p>	<ul style="list-style-type: none"> ▪ To promote sustainable utilization of fisheries resources for food production and income generation 	<ul style="list-style-type: none"> ▪ Equipping county fish hatchery ▪ Capacity building of farmers, stakeholders and technical staff ▪ Promotion of Fish-eating campaigns ▪ Purchase of fishing gears and safety equipment

		<ul style="list-style-type: none"> ▪ Restocking of Dam and rivers with fingerlings ▪ Supply of mono-sex tilapia fingerlings to farmers ▪ Procurement and installation of Cold Chain Facility at Turkwel dam ▪ Continuous Dam surveillance
<p>Nasukuta Export Abattoir</p>	<p>To Contribute to Economic Growth, wealth Creation and development</p> <p>To Enhance value addition, access to market and promotion of high-quality livestock and livestock products for local and international markets</p>	<ul style="list-style-type: none"> ▪ Initial capital (grant) for Nasukuta Export Abattoir; ▪ Public Private Partnership ▪ Partnership with Kenya Meat Commission (KMC) and other investors; ▪ Implementation of Corporation Business Plan; <ul style="list-style-type: none"> ▪ Recruitment of competent and qualified staff for the Corporation; ▪ Purchase of motor vehicles ▪ Development of 18 policies/ manuals and SOPs ▪ Establishment of meat canning line and other processing equipment. ▪ Construction feedlot system ▪ Construction of infirmary ▪ Construction of catering facility

		<ul style="list-style-type: none"> • Delineation and registration of West Pokot County Meat and Livestock corporation (Nasukuta) land • Establish Livestock Traceability system. • Generation of revenue
West Pokot county feedlot system	<ul style="list-style-type: none"> ▪ To enhance Livestock productivity, Marketing and resilience of livestock keepers 	<ul style="list-style-type: none"> ▪ Fencing of land ▪ Pasture establishment and conservation ▪ Hay stores Construction

3.9.5 Sub sector Programmes and Projects

3.9.5.1 Sub sector Programmes

Table 30: Summary of Sub Sector Programmes for Agriculture, Livestock, Irrigation and Fisheries

Programme 1 : General administration, planning and support services					
Objective: To enhance Leadership and Policy direction for effective service delivery in Agricultural services					
Outcome: Effective and efficient service delivery and support services					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Policy and Regulations	Agricultural policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Policies, Strategies/legal and Regulatory framework Developed and implemented	1	5	11M
Staff recruitment and capacity building	Agriculture Technical Staff recruited and promoted	No. of technical staff recruited and sustained	20	30	18M
		Number of staff promoted	10	30	9M
	Livestock production Technical staff recruited and promoted	Number of technical staff recruited and retained	14	15	10.8M
		No of staff promoted	4	12	0.5M
	Veterinary staff recruited and promoted	Number of staff recruited	40	30	5.6M
		Number of staff promoted	0	24	7.2M
Fisheries staff recruited and promoted-	Number of staff recruited	4	11	5M	

		Number of staff promoted	0	4	1.4M
	Nasukuta livestock improvement centre staff recruited	No of staff recruited	6	30	5M
	Extension officers capacity build	No of technical officers trained.	60	125	10M
Agricultural show and trade fair	Agricultural and trade fairs held	No of Agricultural show and trade fair	1	1	6M
Offices and utilities	County Agricultural Training Centre (CATC) established and operationalized	No. of Agricultural Training Centre (ATC)	0	1	10M
	Mifugo office maintained	Mifugo house	1	1	3M
	Office Furniture And ICT Infrastructure and equipment purchased	No of Furniture purchased	15	15	2M
	Motor vehicle, machinery and motorcycle maintained	No of Motor vehicle, machinery and motorcycle maintained	0	20	10M
	Tour bus purchased	No of tour bus purchased	0	1	16M
	Motorcycles Purchased	No of motorcycles purchased	8	10	5M
Coordination, Monitoring and Evaluation	CASSCOM and stakeholders forum	No of meetings held	4	12	3.7M
	M& E Support programmes	No of support programmes done	10	30	2.8M
					142M
Programme 2: Crop Development					
Objective: Increase Agriculture Productivity and Output					
Outcome: Increased Food/Nutritional Security and Household Incomes					
Agricultural Extension services	Farmers Capacity build on technical and crosscutting issues.	Number of farmers reached with extension messages (field days, demonstrations, farm visits, farmer field trainings and extension tours, radio talk shows)	15,000	100,000	5M
Food Crops Development	Acreage under Food crops expanded	Ha under food crops established	40,797Ha	1,000ha	8.1M
	Production of High Value Traditional Crops and drought/Disease/pest tolerant crops/varieties expanded	Ha of traditional high value crops established	3000Ha	1000 ha	8M
	Tractor subsidized services	No of farmers using tractor services	400	1000	2M
	Integrated pest and disease management	No of farmers using IPM	300	10000	2.5M

	Irish potato value chain promoted	Ha of Irish Potato seed bulking established	50Ha	20HA	1.5
	Horticultural crops promoted	Ha of land under Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocados, macadamia, passion fruit, apples, pears, tree tomato (horticulture)	2785Ha	40	9.75M
Cash Crops Development	Pyrethrum farming supported	Ha of pyrethrum established	286Ha	480	5 M
	Coffee production expanded	New Ha under coffee production	121Ha	8	12 M
	Increased ha under Tea	New Ha under Tea production	10Ha	10	6.2M
	Sunflower seed processing plant established	Completion and operationalization of Keringet sunflower plant	1	1	0.5M
	Sunflower production expanded	New Ha under Sunflower production	0Ha	240	3.9M
Promote integrated crop pest and disease management	Plant clinics established	No. of plant clinics established	0	4	2M
Post-Harvest Management	Onion stores & curing shades established	No of onion stores and curing shades	5	1	5M
Agri-nutrition development	Kitchen/multi story gardens established	No. of Kitchen Gardens.	2000	4000	7M
Support agricultural incentives programs	Subsidized Fertilizer support to farmers	Tons of subsidized fertilizers	2.5	475	50M
	Subsidized Maize seed support to farmers	Tons of subsidized maize seed	120	170	50M
Total					193M
Programme 3: Agribusiness Development and Marketing					
Objective: To Commercialize Small Scale Agriculture					
Outcome: Increased Food/Nutritional Security and Household Incomes					
Agricultural Marketing	Market surveys conducted	Number of market surveys conducted	0	30	0.5m
	Farmers linked to market	Number of farmers linked to markets and financial institutions	3500	6000	1m
Commercialization of Small-Scale Farming	Farm management guideline developed and reviewed.	Number of guidelines developed	0	1	1m
	Model farms established	No. of model farms established	30	12	0.75m
	Farm business plans developed	No. of developed business plans	20	200	1m

	Young Farmers club in Secondary Schools established	No. of YFC clubs established	0	20	2.25m
	4K clubs in primary schools established	No. of 4k clubs established.	30	20	4.5m
	Establishment of Youth Out of School clubs	No. YOS clubs formed	0	20	8m
					19
Programme 4: Irrigation Infrastructure and Land/Water Management and Development					
Objective: To Increase Utilization of Land Through Irrigation and Sustainable Land Management					
Outcome: Increased Food/Nutritional Security and Household Incomes					
Irrigation Development	Irrigation schemes established/rehabilitated.	No of functional irrigation schemes	10	2	100m
	Individual water pump irrigation farms supported	No of Ha of irrigated farms established	100	80	5m
Sustainable land and water management	Farm conservation promoted	No. of Ha for Soil and water conservation farms laid and implemented	15000Ha	4000	3.8m
	No. of Rehabilitated degraded sites	No. of Rehabilitated degraded sites	15	130	3m
	Soil sampling and testing digital technologies	No of farms tested.	2000	5	10m
	Water harvesting for crop production promoted.	Ha of crops under water harvesting.	115	10	2.5m
		No of mega water pans	50	4	40m
		No of water ponds/holes	20	40	15m
	Conservation Agriculture	Ha of Conservation Agriculture	0	4	7m
Compost and Farm Yard Manure use promoted	Tonnage of usage of organic manures	200	100	1m	
Total					182.3
Programme 5: Livestock production and Range management					
Objective: To increase livestock Productivity and enhance resilience of Livestock keepers					
Outcome: Increased livestock productivity and resilience					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Livestock extension-countywide	Farmers trained on Agricultural technologies, innovations and management practices (inclusion by gender)	No of farmer trained (segregated by gender)	500	1500	8M
	Exposure tours to model farms (West Pokot and Pokot South sub counties) Conducted	No of Exposure tours conducted	9	1	1M

	Livestock stakeholders trained	No of livestock stakeholders trained	50	100	1M
	County wide Establish E-extension & communication inclusion established and operational	No of Livestock Communication platform operational	0	1	0.5M
	County wide Radio extension programmes held	No of radio extension program done	1	1	0.5M
	Green energy sources- biogas and briquettes promoted	No of biogas units constructed	1	4	0.4M
	Model zero grazing technology promoted	No of zero grazing units constructed	1	4	2M
Provision of livestock feeds and water	Sub County Strategic feed reserve Established	No of strategic feed reserves established	0	1	15M
	Pasture Fodder seed Bulking sites developed	No of acres under seed for pasture/ fodder	0	300	6M
	Small portable feed harvesting & processing /chopper Targeting Youths promoted	No of youth with small feed processing machinery	2	8	0.4M
Breeds and breed improvement	Improved Sheep breeds Acquired and distributed	No of improved sheep breeds promoted	1101	1000	20M
	Improved dairy cattle breeds acquired and distributed	No of improved dairy breeds promoted	995	50	5M
	Improved wool Sheep Acquired and distributed	No of Wool sheep acquired	0	150	30M
	Improved Meat Goat Breeds Acquire and distributed	No of improved meat goats introduced	5886	1500	30M
	Improved beef Cattle sahiwals Acquired and distributed	No of Sahiwal cattle acquired	368	20	2.4M
	Improved beef Cattle borans Acquired and distributed	No of boran cattle acquired	0	10	1.2M
	Improved Poultry Breeds Acquired and distributed	No of improved poultry breeds acquired	106,846	10,000	5M
Livestock livelihood diversification	modern bee hives Purchased and distributed	No of bee hives purchased and distributed	1742	1200	7.2M
	Bee keeping harvesting suits Purchased and distributed	No of harvesting suits purchased and distributed	6	120	0.72M

	Honey aggregation centres developed and operational	No of aggregation centres established	5	2	2M
	Dairy goats purchased and distributed	No of dairy goats promoted	223	50	1M
	Rabbit procured and distributed for young farmers and 4 K clubs	No of rabbits acquired	0	50	0.1M
	Pigs purchased and distributed	No of pigs acquired	0	50	1.5M
Range management and resilience building	County Early warning systems Strengthened	No of early warning system strengthened	1	1	1M
	Accelerated Pasture Production (Reseeding) conducted	No of acres reseeded		250	3M
	Camels Purchased and distributed to farmers	No of camels acquired	20	50	5M
	Farmer managed natural regeneration (FMNR) for selective bush clearing, control of invasive and poisonous species- Promoted and conducted	No of acres under FMNR		4,0000	4M
Total					158.92
<p>Programme 6: Livestock Marketing and trade Objective: To improve Livestock market access and trade Outcome: Improved Livestock market access and trade</p>					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Value addition	Honey and other bee keeping Products Value added	No of honey processing unit	5	1	3M
	Livestock products and by products Value added	No of Livestock product/by product value added	0	5	2M
Livestock marketing	livestock sale yards Constructed	No of sale yards constructed	1	1	15M
	West Pokot County Livestock Market Information System developed and operational	West Pokot County Livestock Market information system operational	1	1	1.2M
	Livestock Marketing Management Capacity developed	No of trainings		4	1M

Total						22.2
Programme 7: Nasukuta Livestock Improvement Centre						
Objective: To transform Nasukuta Livestock Improvement centre to a Pastoral Training centre						
Outcome: Improved Livestock breeds and training centre						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)	
Nasukuta Livestock Improvement centre	Nasukuta LIC of office and conference facility constructed	No of Facilities constructed	0	2	10M	
	Pasture established & conserved	No of acres of pasture/fodders established and conserved	0	60	1M	
	hay store Rehabilitated	No of hay store rehabilitated	0	2	3M	
	hay store Constructed	No of hay store constructed	0	1	6M	
	Livestock structures/Housing Constructed	No of livestock structure constructed	0	3	3M	
	Electricity Connected	Nasukuta Livestock Improvement centre connected with electricity	0	1	2M	
	Nasukuta waterpan, Rehabilitated	No of water pan rehabilitated	0	1	3M	
	Nasukuta shallow well Rehabilitated	No of shallow well rehabilitated	0	1	1M	
	pipd water from Muruny water supply Connected	No of pipd water connection	0	1	1M	
	Ripper Purchased	No of ripper purchased	0	1	0.5M	
	mower Purchased	No of mower purchased	0	1	0.4M	
	rake Purchased	No of rake purchased	0	1	0.4M	
	baler Purchased	No for baler purchased	0	1	0.6M	
	Purchase of feed mill and mixer	No for feed mill and mixer purchased	0	1	2M	
	Purchase of water bowser	No of water bowser purchased	0	1	0.4M	
	Sahiwal cattle reared	No of Sahiwal cattle reared	368	10	1M	
	Galla goats reared	No of galla goats reared	571	75	1.5M	
	Dorper Sheep reared	No of dorper sheep reared	585	75	1.5M	
	Dairy goats reared	No of dairy goats reared	39	25	0.5M	
	Camels reared	No of camels reared	50	20	2M	
	Poultry rearing	No of improved poultry reared	0	500	0.5M	
		No of incubators purchased	0	1	0.1M	

	Housed Apiary	No of housed apiary established	0	1	1M
Total					42.4
Programme 8: Livestock Disease Management and Control					
Objective: To increase Livestock Productivity and Health					
Outcome: Improved livestock productivity and health					
Veterinary services Development M	Capacity building of value chain actors and stakeholders	No of Value chain actors and stakeholders Capacity built	650	1000	10M
	Training of hide and skin flayers	No of trained flayers	0	105	0.5M
	Training of hide and skin trades	No of hides/ skin trades	0	30	0.4M
	Licensing of hides and skin stores (bandas)	No of stores licenced	0	7	0.4M
	Training of staff on livestock branding	No of staff trained	0	40	0.85M
	Training of farmers on branding	No of farmers trained	0	1000	0.5M
	Formation of dip committees	No of dip committees formed	106	112	0.25M
	Formation of disease control committees	No of disease control committees formed	20	26	0.25M
	Training of dip committees	No of committees trained	30	105	0.85M
	Quarterly back stopping of dip committees	No of follow ups done	0	4	0.75M
	Training of disease control committees	No of disease control committee trained	0	30	0.2M
	Back stopping of disease control committee	No of follow ups done	0	4	0.8M
	Farmers training on pest control	No of farmers trained	0	1,575	1.15M
	Training of staff on sample collection	No of staff trained	26	40	0.6M
	Training of staff on anti microbial resistance	No of staff trained	0	40	0.6M
	Training of agro vet owners and agro vet staff on anti-microbial resistance	No of agro vet owners and their staff trained	0	1000	0.6M
	Training of livestock traders and transporters on animal welfare	No of traders and transporters trained	0	780	0.85M
	Sensitization of farmers on animal welfare	No of farmers sensitized	0	4000	0.45M
	Staff and farmers sensitized on one health programs	No of staff and farmers sensitized on one health approaches	300	500	0.708M

	Celebration of world rabies day	No of celebrations carried out	1	1	0.9M
	Sensitization of farmers on zoonotic diseases	No of farmers sensitized	300	2000	0.992M
	Farmers training on antimicrobial resistance	No of farmers trained	0	1575	2.15M
	Training of staff on one health	No of staff trained	30	50	1.5M
Livestock breeds and breeding	Digitalized artificial insemination	No of cows inseminated	820	1500	1.5M
	Labaratory equipment and reagents	No of reagent purchased	100	200	2.15M
	Training of staff on participatory disease search	No of staff trained	30	20	0.5M
	Foot spray pumps/ Motorized spray races and PPEs provided for the constructed crushes	No of foot spray pumps/motorized spray races	100	80	1.6M
	Mapping and inspection of stock routes& Livestock markets	No stock routes & livestock markets inspected	26	26	1 M
	Livestock Vaccinated	No of cattle vaccinated	340,000	350,000	7M
		No of sheep/goats vaccinated	250,000	750,000	9M
	No of cats and dogs vaccinated	1000	2000	0.4M	
		No of poultry vaccinated	350,000	500,000	2.5M
Total					51.9
Program 9: Fisheries development and management					
Objective: To promote sustainable utilization of fisheries resources for food production and income generation					
Outcome: Increased food security and income					
Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Aquaculture development	Promote fish farming	No. of hatcheries established	-	1	5.4M
		No of fingerlings	100,000	100,000	1M
Fisheries Extension services development	To enhance service delivery	No of Capacity building tours undertaken	0	1	0.5M
		No. of farmers trained	0	4	0.2M
		No. of technical staff Capacity built	0	4	1M
		No of field days and exhibition held	1	3	0.4M
	Promote technology in fishing	No. of fishing gears (nets and hooks)	500	150	0.4M

	Promotion of Fish-eating campaigns	No of fish-eating campaigns	0	4	0.5M
In-land capture fisheries	Promotion of dam/riverine-based fish Production	No of fingerling Stocked	250,000	500,0000	5M
	Promote fish post-harvest management	No. of Cold chain Facilities Developed	0	1	2M
	To enhance Turkwel Dam fishery and management	Beach management unit established and trained and facilitated	0	1	0.4M
		No of surveillance	4	4	0.2M
		No of motor boats	4	2	1M
		No. of life safety equipment	20	100	0.4M
	No. of fish breeding sites mapped and protected	0	6	0.1M	
Total					19.5
Program 10: Nasukuta Abattoir					
Objective: To Contribute to Economic Growth, wealth Creation and Development through processing High Quality livestock Products For local and export markets					
Outcome: Increased Economic Growth, wealth Creation and Development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource Development	Value chain actors and stakeholders' capacity developed	No. of Value chain actors and stakeholders Capacity developed	0	1000	2 M
	Development of policies, SOPs and manuals	No. of policies, SOPs and manuals developed	0	18	2 M
	Capacity building of the abattoir staff (Flayers, Meat cutters, meat graders, meat inspectors, stunners, managers, Accountants, procurement, abattoir instructor etc)	No. of staff trained	0	30	5 M
		No. of Abattoir visited	1	3	
		No. of staff attached to KMC / other Abattoirs for skill improvement and development	0	10	
	Traders, producers and farmers sensitized on the procedures and requirements for delivering livestock to NEA	No. of traders and farmers sensitized on the procedures and requirements	30	6,000	3 M
	Institutional capacity building through visiting/ benchmarking of other operational Abattoirs local/ international	No. of visits made locally	1	3	2 M

		No. of visits made internationally	0	2	10 M
Constant and regularly Supply of raw materials (Livestock)	Cattle slaughtered and carcass dressed	No. of cattle slaughtered and dressed	0	7,200	180 M
	Goats slaughtered and carcass dressed	No. of goats slaughtered and dressed	0	8,640	30.24
	Sheep slaughtered and carcass dressed	No. of sheep slaughtered and dressed	0	8,640	30.24
Visibility and communication of the Corporation activities	Advertising, awareness and public campaigns conducted	No. of people sensitized	0	100,000	3 M
Infrastructural improvement	Construction of hide and skins section (tannery)	No. of tannery constructed	0	1	5 M
	Equipping of the veterinary Laboratory / postmortem at Nasukuta export Abattoir	No. of Laboratory equipped	0	1	1.2M
	Installation of CCTV camera	No. of CCTV camera installed	0	24	0.8m
Branding and Marketing	Organize marketing activities including exhibitions to sale Nasukuta Export Abattoir products as a unique and quality brand in the region	No. of exhibitions organized	0	20	10 M
		No. of meat outlet established (Nyama Havens in collaboration with KMC)	0	2	
		No. of marketing meetings conducted	0	20	
Animals' feeds	Animal Feeds for livestock awaiting slaughtering at Nasukuta Export Abattoir purchased	No. of bales and animal supplements purchased	0	4,000	1.8
Livestock traceability system	Electronic Livestock traceability device (Rumen Bolus, Bolus gun and reader) purchased and installed.	No. of Rumen Bolus acquired and installed	0	7,200	7 M
		No. of bolus gun acquired	0	10	
		No. of device reader procured	0	10	
	double cabin vehicle purchased	No. of Double cabin purchased	0	2	12 M
	Insurance of vehicles, equipment and building facilitated	No. of vehicles, insured	2	4	1 M
		No. of building insured	0	2	
		No. of equipment insured (compressing unit)	0	1	

		No. of generators insured	0	2	
	Fuel and lubricant	No. of litres purchased	0	42,000 litres	7 M
	Vehicles maintained and repaired	No. of vehicles maintained and repaired	0	4	2.3
Refurbishing and equipping Nasukuta Export Abattoir Offices	Assorted Furniture procured	No. of tables procured	0	5	3 M
	Licenses and permits acquired	No. of licenses and permits acquired	0	5	0.4
General administration, planning and support	Staff recruitment, salaries, gratuity and benefits	No. of staff recruited	1	91	38.28
	Acquisition of mobile phones service provider facilitated	No. of mobile service providers procured	1	1	0.3
	Accounting software procured and installed (SAGE)	No. of accounting software procured and installed	0	1	0.108
		No. of staff trained on the use of SAGE Accounting system	0	10	0.3
	Purchase of computers, laptops, photocopy and printers	No. of computers procured	1	4	0.68
		No. of laptops procured	0	3	0.45
		No. of photocopy machine purchased	1	1	0.68
	Electricity	No. of Kwh consumed	0	88,421Kwh	1.8
	Water and sewage	No. of litres used	0	7,200,000 litres	3 M
	Installation of Local Area Network (LAN) at Nasukuta Export Abattoir	No. of LAN established	0	1	1 M
	Sanitary and cleaning materials	No. of cleaning materials procured	0	assorted	1.5M
.	Total				360.7780

Programme 11: West Pokot County feedlot system

Objective: To enhance Livestock productivity, Marketing and resilience of livestock keepers

Outcome: Improved livestock productivity, marketing and resilience

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
West Pokot County feedlot system	Feasibility study conducted	Feasibility study report done	0	1	1M
	Survey and design done	Survey and design report in place	0	1	0.5M
	Environmental and social impact assessment done	ESIA report in place	0	1	0.5M
	300 acres fenced	No of acres of fenced land	0	300	22M
	Pasture established and conserved	No of acres of pasture established	0	100	15M
	3 hay stores Constructed	No of hay stores constructed	0	3	30M
Total					69

3.9.6 Key Subsector Stakeholder

S/No	Stakeholder	Role
1.	African Development Bank(ADP)	<ul style="list-style-type: none"> ▪ Construction of sales yard ▪ Pasture development ▪ Disease control & prevention ▪ Capacity building ▪ Water for livestock
2.	National Drought Management Authority (NDMA)	<ul style="list-style-type: none"> ▪ Carry out Long & Short Rains Assessment ▪ Convene County Steering Committee Meetings ▪ Emergency interventions
3.	Swedish international Development Agency(SIDA)	<ul style="list-style-type: none"> ▪ Capacity building ▪ Value chain development
4.	World Bank(WB)	<ul style="list-style-type: none"> ▪ Support for community projects ▪ Support county sub-projects

		<ul style="list-style-type: none"> ▪ Support extension services along selected value chains
5.	Farmers Cooperatives	<ul style="list-style-type: none"> ▪ Production & marketing crop, Livestock and Agricultural products ▪ Provide capital to farmers in form of loans
6.	USTAHIMILIVU (NRT, E4IMPACT, CEFA, SOMINEREC, AMREF)	<ul style="list-style-type: none"> ▪ Pasture development ▪ Disease control & prevention ▪ Capacity building ▪ Water for livestock ▪ Peace building interventions ▪ Promote resilience against climate change effects ▪ Environmental conservation, Mango value chain, value addition & irrigation
7.	GIZ	<ul style="list-style-type: none"> ▪ Strengthen extension services ▪ Production of development plans/strategies ▪ Promotion of alternative livelihoods
8.	Food and Agriculture Organization (FAO)	<ul style="list-style-type: none"> ▪ Emergency drought intervention ▪ Capacity building staff (ISAVET) ▪ Promote food security
9.	Veterinary San Frontier (VSF) Belgium	Service provider for FAO
10.	Kenya Red Cross Society (KRCS)	<ul style="list-style-type: none"> ▪ Support emergencies interventions such as livestock slaughter offtake ▪ Support one health programmes
11.	Kenya Agricultural and Livestock Research Organization (KALRO)	<ul style="list-style-type: none"> ▪ Capacity building ▪ Pasture and fodder and livestock breeding research and development
12.	Kenya Animal Genetic Research Institute(KAGRIC)	Supply quality semen to the department and private A.I service providers
13.	World Vision Kenya (WVK)	<ul style="list-style-type: none"> ▪ Capacity building

		<ul style="list-style-type: none"> ▪ Introduction of quality livestock breeds ▪ Promotion of apiculture ▪ Promotion of pasture development
14.	Action Against Hunger (ACF)	<ul style="list-style-type: none"> ▪ Promotion of beekeeping ▪ Support animal health services ▪ Support Livestock Disease reporting ▪ Capacity building staff
15.	Anglican Development Services (ADS)	<ul style="list-style-type: none"> ▪ Promotion of quality livestock breeds ▪ Disease control interventions
16.	County Department of Health	<ul style="list-style-type: none"> ▪ Management of zoonoses, One Health plans, projects and programmes
17.	Kenya Medical Research Institute	<ul style="list-style-type: none"> ▪ Research in zoonoses and other animal-based hazards of public health importance
18.	County Department of trade and Cooperative Development	<ul style="list-style-type: none"> ▪ Implement cooperatives regulations ▪ Provision of credit to farmer groups ▪ Capacity building of farmer groups on business skills ▪ Market linkages
19.	Department of Industrialization	<ul style="list-style-type: none"> ▪ Support value addition and market linkages ▪ Provide credit facilities
20.	Ministry of Water, Environment and Natural resources	<ul style="list-style-type: none"> ▪ Extension service provider -management and conservation of natural resources
21.	Ministry of Tourism, youth, sports, Gender, and social services (youth, gender and social services)	<ul style="list-style-type: none"> ▪ Registration of farmer groups ▪ Social protection

22.	County Department of Lands, housing physical planning and urban development	<ul style="list-style-type: none"> ▪ Land use planning ▪ Land adjudication
23.	Department of Industrialization	<ul style="list-style-type: none"> ▪ Support value addition and market linkages ▪ Provide credit facilities
24.	County Department of Water, Environment and Natural resources	<ul style="list-style-type: none"> ▪ Extension service provider -management and conservation of natural resources
25.	Kenya Livestock Insurance Programme/Crop Insurance programme	<ul style="list-style-type: none"> ▪ Provide social security to livestock and crop farmers
26.	Pokot Women Empowerment Organization (POWEO)	<ul style="list-style-type: none"> ▪ Advocacy ▪ Girl child empowerment
27.	Pokot girl child initiative(YANGAT)	<ul style="list-style-type: none"> ▪ Advocacy ▪ Girl child empowerment
28.	SIKOM	<ul style="list-style-type: none"> ▪ Advocacy in peace and gender (Networking for peace) ▪ Minimize resource use conflicts.
29.	YANGAT GIRL CHILD	<ul style="list-style-type: none"> ▪ -Empowering of Girl Child ▪ -water development
30.	JITOKENZE WAMAMA WAFRIKA	<ul style="list-style-type: none"> ▪ -Extension service provision ▪ -Sorghum production and marketing ▪ -Empowering of Girl Child
31.	Church World Service	<ul style="list-style-type: none"> ▪ -Support extension service provider
32.	K-YESP (Kenya Youth Employment and skills Programme)	<ul style="list-style-type: none"> ▪ -Extension service provider ▪ -Youth empowerment in agribusiness (Capacity building and linkage to credit facilities)

33.	Mercy Corps	<ul style="list-style-type: none"> ▪ -Women and Girl child empowerment (life skills)
34.	Action Aid Kenya	<ul style="list-style-type: none"> ▪ Support extension service providers ▪ Provision of drought tolerant and early maturing seeds and water pumps for irrigation
35.	Pokot Karamoja Turkana Samburu Organization(POKATUSA)	<ul style="list-style-type: none"> ▪ -Peace building ▪ -Livelihood improvement ▪ -Resource use conflict resolution
36.	West Pokot Youth Bunge Forum	<ul style="list-style-type: none"> ▪ Youth Empowerment (advocacy, capacity building and grant support)
37.	Equity Bank	<ul style="list-style-type: none"> ▪ -Provision of credit ▪ -Financial literacy ▪ -Provision of insurance services
38.	Eco- Pillars Sacco Society Ltd	<ul style="list-style-type: none"> ▪ -Provision of credit
39.	Kenya Commercial Bank	<ul style="list-style-type: none"> ▪ -Provision of credit and ▪ financial literacy
40.	Faulu Kenya	<ul style="list-style-type: none"> ▪ Provision of credit ▪ -Financial literacy ▪ -Provision of insurance services
41.	Kape Matt SMEs	<ul style="list-style-type: none"> ▪ Provision of credit
42.	Youth Bunge Sacco	Provision of credit to the youth
43.	Barclays bank	<ul style="list-style-type: none"> ▪ Provision of credit
44.	JOYWO	<ul style="list-style-type: none"> ▪ Capacity building on SILC, ▪ umbrella organization of all SILC groups
45.	KWFT	<ul style="list-style-type: none"> ▪ -Provision of credit ▪ -Financial literacy
46.	FEP (Fountain Enterprise Programme)	<ul style="list-style-type: none"> ▪ -Provision of credit ▪ -Financial literacy

47.	Trans national Bank	<ul style="list-style-type: none"> ▪ Provision of credit
48.	Water Resources Authority	<ul style="list-style-type: none"> ▪ -Provision of licenses for water abstraction ▪ -Register and train water users' associations
49.	Pokot Outreach Ministries (POM)	<ul style="list-style-type: none"> ▪ Hardware on water development
50.	Kenya Forest Services (KFS)	<ul style="list-style-type: none"> ▪ Raise and provision of tree seedlings, Identification and propagation of bee forage ▪ Enforcement of Forestry conservation regulations and policies ▪ Conduct periodic tree planting ▪ Extension services
51.	National Environment Management Authority (NEMA)	<ul style="list-style-type: none"> ▪ Sensitization on environmental policies and regulations ▪ Enforce environmental regulations
52.	Kenya Wildlife Services (KWS)	<ul style="list-style-type: none"> ▪ Management and conservation of wildlife ▪ Enforce wildlife conservation policies and regulations
53.	Kenya Agriculture Livestock Research Organization (KALRO)	<ul style="list-style-type: none"> ▪ Agriculture and Livestock Research ▪ Develop and disseminate new agricultural technologies
54.	National Chamber of Commerce and Industry– West Pokot	<ul style="list-style-type: none"> ▪ Collecting and disseminating of market information to businesses ▪ Conduct market research
55.	Pastoral Veterinary Systems (PAVES)	<ul style="list-style-type: none"> ▪ Provision of inputs
56.	Kenya Farmers Association (KFA)	<ul style="list-style-type: none"> ▪ Provision of agricultural inputs
57.	Kenya National Farmers' Federation (KENAFF)	<ul style="list-style-type: none"> ▪ Lobbying and advocacy on farmers issues

58.	Kenya Meat commission (KMC)	<ul style="list-style-type: none"> ▪ Support in capacity building of staff ▪ provide technical advice ▪ financial support to strategic abattoirs
59.	Meat Training Institute (MIT)	<ul style="list-style-type: none"> ▪ To train meat inspectors and industry personnel for improved meat hygiene standards
60.	Kenya Leather Development Council (KLDC)	<ul style="list-style-type: none"> ▪ Promote, regulate, direct, coordinate and harmonize all activities in the leather sector
61.	Kenya Meat and Livestock Industry Council (KEMLEIC)	<ul style="list-style-type: none"> ▪ To bring together meat and livestock exporters, producers and processors
62.	Kenya Private sector Alliance (KEPSA)	<ul style="list-style-type: none"> ▪ Brings together local and foreign business associations, chambers of commerce, professional bodies, corporates etc
63.	Ministry of Foreign Affairs	<ul style="list-style-type: none"> ▪ Assist in penetrating international markets ▪ Provide support in signing of international Agreements between government to government;
64.	Kenya Bureau of Halal Certification (KBHC)	<ul style="list-style-type: none"> ▪ To provide Halal certifications
65.	Chambers of Commerce	<ul style="list-style-type: none"> ▪ To promote the interests of local business community and share information
66.	County Livestock Marketing Council	<ul style="list-style-type: none"> ▪ Disseminate market information to producers and traders on timely basis within the County.
67.	Kenya Livestock Marketing Council (KLMC)	<ul style="list-style-type: none"> ▪ working closely with other development partners and stakeholders to source for better market for livestock and livestock products. ▪ Disseminate market information to producers and traders on timely basis within the country, regionally and internationally.

68.	State Corporations Advisory Committee (SCAC)	<ul style="list-style-type: none"> ▪ Provision of policy direction and guidance
69.	Livestock producers	<ul style="list-style-type: none"> ▪ Supply the livestock to the facility ▪ Advocate their priorities through public participation

3.9.7 Cross-Sectoral Implementation Considerations

Table 31: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
General Administration Planning and Support Services	Human resource and public service	leveraging on the existing competencies, capacities and skills across sectors	Competence and skill gap High wage bill Understaffing	<ul style="list-style-type: none"> ▪ Conduct staff rationalization
Crop development	Education and Technical Training	Increased crop production	Increased in school dropout as a result that agriculture is well paying	<ul style="list-style-type: none"> ▪ Carrying out crack down of dropout of school going children ▪ Strengthen 4K clubs and young framers ▪ Enforce unemployment of children
Irrigation Infrastructure and Land/Water Management and Development	Water and environment	Increased water infrastructure for irrigation	Flooding and displacement of people from water dams overflowing Environmental destruction in the construction of dams	<ul style="list-style-type: none"> ▪ Construction of climate proof dams ▪ Implement existing legislation to improve governance and management of water resources
Agribusiness Development and Marketing	Department of trade, cooperative, tourism, marketing Department of ICT	Support in certification of products sharing of marketing information Development of e –platforms	Duplication of efforts in marketing of agricultural products Sharing of information on marketing of agricultural products	<ul style="list-style-type: none"> ▪ Sharing of information on marketing of agricultural products ▪ Cost saving (need for one e marketing

				platform for all county products
Livestock production and Range management	Environment and natural resources	Increased pasture and fodder establishment and conservation works	Reduced soil fertility, cutting down of trees and conflicts	<ul style="list-style-type: none"> ▪ Promote soil and water conservation ▪ Promote silvo-pasture
Livestock Marketing and trade	Trade and cooperatives	Construction of livestock marketing structures and provision of value addition equipment	Uncoordinated development and duplication of work	<ul style="list-style-type: none"> ▪ Sharing information
Livestock Disease Management and Control	Department of health and nutrition	One-Health Approach supports food and nutrition security, food safety and control of zoonotic diseases in realizing universal healthcare	High incidence of zoonotic diseases	<ul style="list-style-type: none"> ▪ Capacity building on one health programme ▪ Enhance disease surveillance

3.9.8 Capital Projects

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

3.10 Department of Water, Environment, Natural Resources and Climate Change

3.10.1 Subsector Vision

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

3.10.2 Subsector Mission

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

3.10.3 Subsector Goals

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment.

Specific Goals

- To enhance sustainable management of environment, water and natural resources;
- To ensure access to water and natural resources benefits for socio-economic development;
- To enhance capacity building for environment, water and natural resources management;

- To increase utilization of land through irrigation, drainage and land reclamation;
- To enhance research on environment, water and natural resources for sustainable development.
- To protect and reclaim the environment in order to establish a durable and sustainable system of development
- A well-managed and regulated mining industry for improved county revenue and community livelihoods.
- Enhanced adaptive and resilience to climate change impacts and increased low carbon development pathway

3.10.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub- Programme	Objectives	Sub Sector Strategic Priorities
General administration, planning and support services	To effectively and Efficiently coordinate delivery of services in Water, Environmental Management and address climate change	<ul style="list-style-type: none"> ▪ Construction of Maji House ▪ Purchase of 4 Utility Vehicles ▪ Development 3 policies ▪ Strengthening collaboration with partners and stakeholders ▪ Effective Monitoring, Evaluation and Reporting
Water Services	To increase access to safe and affordable drinking water for all.	<ul style="list-style-type: none"> ▪ Purchase of one water rig and test pumping machine ▪ Conduct hydro geological and hydrology assessment ▪ Continuous Upgrade and repair of existing water infrastructure. ▪ Drill 60 new boreholes ▪ 16 Boreholes to be upgraded to solar power ▪ Strengthening the enforcement of regulations ▪ Strengthening institutional capacities.

		<ul style="list-style-type: none"> ▪ Purchase Hydrogeological and geological survey equipment ▪ 5000 households with access to a clean, safe and reliable source of drinking water ▪ Construction of 1 dam and 8 water pans
Forestry Development	To protect, conserve and sustainably manage county forests for socio-economic development	<ul style="list-style-type: none"> ▪ Develop forest management plan ▪ Establish 4 nurseries ▪ Purchase 600 potting tubes ▪ Facilitate of gazettelement of 4 county forests ▪ Purchase of motorcycles ▪ Construct of zip line at Kamtira ▪ Formulation of County Forest policy and regulations. ▪ Resource mobilization framework to increase forest cover. ▪ Community sensitization, awareness, and training on forest protection. ▪ Monitor invasive species, pests and diseases. ▪ Formation of Forest Conservation Committees. ▪ Increase nature-based enterprises through community group support.
Climate Change	To enhance adaptive capacity and resilience to climate change, and promote low carbon	<ul style="list-style-type: none"> ▪ Establish climate change institutions in the county. ▪ Mainstream climate change in all sectors. ▪ Undertake Participatory Climate Risks Assessment. ▪ Community sensitization on climate change. ▪ Strengthen county risk reduction and mitigation measures from climate-related disasters. ▪ Strengthen ecosystems protection from degradation.

	development pathway.	<ul style="list-style-type: none"> ▪ Climate proofing of county infrastructure. ▪ Promote renewable and efficient green energy technologies.
Environmental management	To have a clean, safe and healthy environment	<ul style="list-style-type: none"> ▪ Industrial emissions regulated ▪ River riparian zones rehabilitated and protected ▪ Hills forest cover rehabilitated ▪ Dumpsites designated for solid Waste management ▪ Bamboo seedlings distributed ▪ Control air pollution and Noise emission from Outdoor advertisements
Land Reclamation	To reclaim degraded lands into productive economic development	<ul style="list-style-type: none"> ▪ Mapping of degraded lands in the county ▪ Reclaim 100 ha of degraded land ▪ Rehabilitate 5 gullies ▪ Establishment of soil erosion control structures. ▪ Establishment of county water harvesting structures. ▪ Community training and capacity building on land use management. ▪ Promote fodder, crops and trees growth in the reclaimed lands. ▪ Develop Legal framework policy on land reclamation.
Petroleum and mining	To promote investment of geological services and mining in the county	<ul style="list-style-type: none"> ▪ Sustainable waste management and control. ▪ Strengthen enforcement on regulations of quarrying, mining and noise pollution activities. ▪ Mapping of mineral resources. ▪ Promote community engagement on mining operations. ▪ Create incentives to formalize mining.

3.10.5 Sector Programmes and Projects

3.10.5.1 Sector Programmes

Table 31: Summary of Sub Sector Programmes for Water, Environment, Natural Resources and Climate Change

Programme 1: General Administration, planning and support services					
Objective: To improved leadership and policy direction for effective service delivery					
Outcome: Improved leadership and policy direction for effective service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Infrastructure Development	Construction of Maji House	Maji house constructed	0	1	56
	Fencing and Renovation of water offices	No of water offices constructed	0	3	8
Purchase Utility Vehicles	Improve service delivery	No of Utility Vehicles Purchased	6	2	14
Purchase of computer Desktops	Improve service delivery	No of computer desktop Purchased		20	2
Policy and regulations	County Forest Policy, Act and Regulations Developed	No. of Forest Legislative Frameworks developed		3	4.5
Revenue Mobilization	Forest Produce and Noise Control Licences/ Permits Printed from Government Printer	No. of Licences printed		200	0.3
	Printing of Noise Control Licences	No. of Noise Control Licenses Printed (Copies) from Government Printer		100	0.01
Naming and labeling of county trees within HQ	Tree Naming	Trees in County Headquarters named	Nil	2000	1
Staff Training	30 Staff capacity built and trained at KSG or other professional bodies	No. of staff capacity built and trained		30	6
					91.81

Programme2: Water Services					
Objective: To increase access to safe and affordable drinking water for all.					
Outcome: Increased access to safe and affordable drinking water for all.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Water harvesting	Purchase of Water Tanks for Public	No. of Water Tanks		15	1.5

and storage	Facilities/Institutions	Purchased and Distributed			
	Water Springs protected and conserved	No. of water springs protected and conserved		10	5
Water Supply Infrastructure Development	New Boreholes drilled, test pumped , Water quality and capped	No. of New Boreholes drilled, test pumped , Water quality and capped		30	69.4
	Boreholes Drilled and Solarized	No. of Boreholes drilled and upgraded to Solar		8	16
	Installation of Hand Pump Inst	No. of Boreholes drilled and Hand Pump Installed		20	9
	Existing Boreholes upgraded to Solar	No. Existing Boreholes Upgraded to Solar		7	14.7
	Purchase of Pipes and Borehole accessories/Boreholes Repaired	No. of boreholes repaired		40	10
	Construction of Sand Dams	No. of Sand Dams Constructed		10	8
	Construction of Water Pans	No. of Construction of Water Pans		4	28
	New Gravity Water supply Projects developed	No. of New Water gravity schemes developed		16	168.5
	Water Supply Projects Completed	No. of Water Supply Projects Completed		6	35.6
	Water supply systems rehabilitated	No. of Water supply systems rehabilitated		9	24.5

Purchasing Land for Water Tank in Kaiwow	Purchasing Land for Water Tank in Kaiwow	Ha of Land purchased	0	1	5
Muruny-Siyoi last mile connectivity	Accessibility of water from Muruny Dam by Kapenguria Municipality residence and environs	No. of Households accessing water from Muruny dam	Main Pipeline Laid from Intake to Kabichbich Treatment Plant, Distribution line from Kabichbich to Kapenguria. Several Masonry Tanks Constructed/Ongoing Intake Construction ongoing,	30,000	800
Muruny-Chepareria last mile connectivity	Accessibility of water from Muruny Dam by residence of Chepareria Municipality and environs	No. of Households accessing water from Muruny dam	Intake Completed, Main Pipeline Laid from Intake to Chepareria Town. Distribution lines completed Several Masonry Tanks Completed, Treatment Plant Ongoing,	8000	500
Mega Dams-Kasei Ward	Residence of Water Scarce Kase Ward access water for households, livestock and irrigation agriculture	No. of Households and Livestock accessing water and hectares of Irrigated agriculture	0	10000	300
Fencing of Offices and Water Facilities	Fencing& renovation of water offices in alale, kacheliba, sigor and fencing of Kapenguria water supply main Tank & intake	No. of Water Offices and Facilities Fenced and Renovated		4	8
					2003.2

Programme 3: Forestry Development						
Objective: To protect, conserve and sustainably manage county forests for socio-economic development						
Outcome: Increased forest cover, conservation and protection						
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs-Millions)	
Policy and regulations	Development of Forestry policies	No of approved Policy		3	6	

Naming and labeling of county trees within HQ	Tree Naming	Engage unemployed Foresters		2000	1
Raising of bamboo Seedlings at Office Tree Nursery	Raising of Bamboo Seedlings at Office Tree Nursery	Engage green champions in the exercise		20,000	4
Establishment of Major County Tree Nurseries	Major Tree Nurseries Established in every sub-county	No. of Tree Nurseries Established		4	6
Purchase of Potting for County Tree Nurseries and Support 100 youth and Women Groups	Potting Tubes purchased	Kilograms of Potting tubes purchased		12000	10
Purchase of Certified Tree Seeds for County Tree Nurseries and Support 100 youth and Women Groups	Certified Tree Seeds Purchased	Award tender to youth or women groups		400	3
Survey, Mapping and Beaconsing of County Forests (Sekerr, Kalapata, Kachakalau, & Lorusuk)	Surveying, Mapping and Beaconsing of County Forests	Award tender to a Consultant		4	6
Upgrading of Kamatira County Nature based enterprise	Site Mapping and Design Construction of the Zip-Line	Award tender to competent contractor		1	5
Forestry Extension Services done in 19 county forests	Forest Sensitization forum held	No. of Forest Sensitization forum held		19	2
Construction of Forest fire breaks in Kamatira County Forest	Design forest fire breaks, construct the fire breaks	Engage youth and women to provide labour		4	5
Purchasing of Bamboo Seedlings and plant in Public institutions & Riparian areas	Purchasing of Bamboo seedlings and plant in Public institutions and Riparian areas	Purchase seedlings from green champions		50000	10
Purchase of Potting Tubes for County Tree Nurseries and Support 100 Youth, Women, & Green Champion Groups	Potting Tubes purchased	Award tender to youth or women groups to supply potting tubes		12000	10
Purchase of Tree Seedlings and distributed to farmers	Tree Seedlings purchased and distributed to farmers	Award tender to youth or women groups to supply tree seedlings		500000	20
Afforestation and Reforestation of Kapkoris and Karas County Land	Afforestation of Kapkoris and Karas hills County Land	Engage youth and Women green champions		2	0.5
Establishment of Community Forest Associations Mtelo, Penon, Solion, and Chepnyal County Forests (Consultancy services)	Sensitization meetings, Elections of members, Training of CFAs officials, Registration with Registrar of Associations, Establishment of User	Foresters engage forest adjacent communities on formation of CFAs		4	1.9

	groups, Development CFA regulations				
Total					90.4

Programme 4: CLIMATE CHANGE					
Objective: To enhance adaptive capacity and resilience to climate change, and promote low carbon development pathway.					
Outcome: Enhanced adaptive and resilience to climate change impacts and increased low carbon development pathway					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Climate Change Management	Sensitization on climate change conducted (Climate Change Committees, County Assembly Sectoral Committee and Cabinet	No of sensitization held		150	15
	Dissemination of County Climate Information Early warning system established	No. Weather stations established		5	0.2
	Climate change Information Plan Prepared	County Climate change Information Plan prepared		1	1.2
	County Climate Change Policies, Acts, and Regulations Reviewed	No. of Policies Reviewed and amendments adopted by Cabinet and County Assembly		2	8
	Participatory Climate Risk Assessment (PCRA) conducted	No. of Participatory Climate Risk Assessment (PCRA) Reports		20	10
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed and adopted by Cabinet and County Assembly		21	4
	Climate Change Donor Programme (FLLoCA, etc)	Climate Change Donor Programme	Scoring of at least 75% of Minimum Access Conditions and Performance Conditions of Climate Change Donor Programme Achieved		1
Climate Change Investments	Purchase and distribute grass seeds to farmers	Kilogram's of grass purchased		2000	3
	Flood Monitoring and Warning Systems installed in Flood Prone Areas	No. of Flood Monitoring and Warning System installed in flood prone areas/Rivers		5	2.5
	Netatmo Weather Stations installed in County Climate Change Unit Office, Governor's Office, and County Ward Offices	No. of Weather Stations installed		22	1.6

Local Livestock breeds improved through Artificial Insemination	No. of Households benefiting from local livestock breeds improvement		400	2
Water Tanks Purchased and distributed to Institutions and Vulnerable Households of the County	No of Water Tanks Purchased and distributed to Institutions and Vulnerable Households		100	3
Water Pans Constructed in highly water scarce Wards of the county	No. of Water Pans Constructed in highly water scarce livestock grazing areas		3	21
Sand Dams Constructed in Chronically water Scarce Wards of the county	No. of Sand Dams in Chronically water Scarce areas		3	12
Water Springs Protected Water Scarce and Sensitive Water Catchment areas	No. of Water Springs Protected		10	10
Boreholes Drilled and Solarized in highly water scarce parts of the community and for institutions	No. of Boreholes Drilled and Solarized		6	21
Fruit Seedlings Purchased and Distributed to Vulnerable Households and Green Champions	No. of Fruit Trees Seedlings Purchased and Distributed		12000	8
Tree Seedlings Purchased and Distributed to County Forests adjacent Communities	No. of tree seedlings Purchased and Distributed to Forest adjacent Communities		200,000	8
Mosquito nets purchased and distributed to households in high malaria incidence areas	No. of Households supported with Mosquito Nets		3500	5
Installation of 3-in-1 Solid Waste Segregation Plastic bins across major towns in the county	Number of 3-in-1 plastic bins installed in five major towns in the county		250	1
Lightning arresters installed in hotspot areas of the county	No. of lightning arresters installed in hotspot areas		10	1.4
Ornamental Trees Planted in 12 County Public Institutions/Facilities	No. of Ornamental Trees planted in Public Institutions		400	1
High Efficiency Energy saving jikos installed in households across the county	No. of High Efficiency Energy saving jikos installed in households across the county		4000	4
Solars Energy devices supplied to Households in remote and off-grid areas of the county	No. of Households supported with Solar enery devices		200	2
Homebiogas installed in vulnerable households sedentary livestock keepers	No. of Homebiogas installed in vulnerable households sedentary livestock keepers and		90	4.5

	and Forest adjacent households	Forest adjacent households			
					160.4

Programme 5: Environmental Management & Land Reclamation					
Objective : To have a clean, safe and healthy environment					
Outcome : Increased reclaimed land for productive economic development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh-Millions)
Environmental management	West Pokot Sand Harvesting Bill 2015 Reviewed, and Amendments adopted and passed into Act by County Assembly	West Pokot County Sand Harvesting Act, 2023	Draft Bill 2015	1	1
	Noise Pollution and Excessive Vibrations Regulations Formulated	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented		1	2
	River riparian zones rehabilitated and protected	No. of Hectares rehabilitated		2	2
	Dumpsites designated for solid Waste management	No. of dumpsites designated		5	1
	Supply Environmental Inspectors (EI) with identification cards and T-Shirts	No. of EI supplied with identification cards and T-Shirts		3	0.05
	Printing of Noise Control Licences	No. of Noise Control Licenses Printed (Copies) from Government Printer		100	0.01
	3-in-1 Solid Waste Segregation Plastic bins installed in Makutano, Chepareria, Kacheliba, Ortum and Sigor towns	No. of 3-in-1 Solid Waste Segregation Plastic bins installed in 5 major towns of the county		250	1
Land Reclamation	Gullies rehabilitated in public institutions county wide	Number of public institutions benefitting from gullies rehabilitation		10	20
TOTAL					27.06

Programme 6: Petroleum and Mining					
Objective: To promote investment of geological services and mining in the county					
Outcome: A well-managed and regulated mining industry for sustainable economic development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh-Millions)
Sector policy and Regulations	Mining policies and Regulations formulated and adopted	No. of Polices, Mining policies and Regulations formulated and adopted	0	1	3

Mining Management	Artisanal Mining Committee established	No. of functional AMC	0	1	0.5
	Miners trained and sensitized.	Number of miners trained and sensitized	0	200	2
	Mining Cooperatives supported	No. of Mining Cooperatives supported	0	5	2.5
TOTAL					8

3.10.6 Key Subsector Stakeholder

S/No	Stakeholder	Role
	World Vision	<ul style="list-style-type: none"> • Solarization of Boreholes • Boreholes rehabilitation • Development of New Water Gravity Schemes • Training of Water Management committees • Test Pumping and Water quality analysis
	Kenya Red Cross	<ul style="list-style-type: none"> • Solarization of Boreholes • Boreholes & Gravity Water Schemes rehabilitation • Development of New Water Gravity Schemes • Training of Water Management committees • Test Pumping and Water quality analysis
	Action Against Hunger (ACF)	<ul style="list-style-type: none"> • Solarization and rehabilitation of Boreholes • Training of Water Management committees • Test Pumping and Water quality analysis • Capacity building of County Government Staff
	Water Mission	<ul style="list-style-type: none"> • Solarization and rehabilitation of Boreholes, • Test Pumping and Water quality analysis • Water Treatment-Chlorination
	Water Trust Fund (WST)	<ul style="list-style-type: none"> • Funding of Water Schemes
	North Rift Water Works Development Agency	<ul style="list-style-type: none"> • Funding of Water and Sewerage Schemes • Construction of Water Pans • Solarization and Repair of Boreholes • Water Trucking

Anglican Development Services	<ul style="list-style-type: none"> • Solarization and Repair of Boreholes • Training of Water Management committees • Construction of Sand Dams • Sensitization of Climate Change impacts
Yang'at	<ul style="list-style-type: none"> • Repair of hand pumped boreholes • Training of Water Management committees • Construction of Sand Dams
WASREB	<ul style="list-style-type: none"> • Training and Capacity building • Regulation of Water Service Providers
Pokot Outreach Mission	<ul style="list-style-type: none"> • Drilling and Installation of Boreholes • Training of Water Management committees • Repair Hand Pumped boreholes
Italian Co-operation	<ul style="list-style-type: none"> • Water Catchment Conservation • Construction and Rehabilitation of Water Schemes
UNICEF	<ul style="list-style-type: none"> • Funding Water Projects • Solarization and Repair of Boreholes and Water Schemes • Supply of water treatment tabs/ chlorination to Households
National Water Harvesting and Storage	<ul style="list-style-type: none"> • Funding Water Infrastructure and sewerage Systems • Drilling and Installation • Construction of Water pans and Dams
Ministry of Environment and Forestry	<ul style="list-style-type: none"> • Conservation of Water Catchment Areas • Formulation of Environmental, Forestry and Climate Change Policies, Acts, regulations • Capacity Building of Counties environmental departments • Resource Mobilization for Counties
Kenya Forestry Service	<ul style="list-style-type: none"> • Enforcement of Forestry Laws and Protection of Forests • Afforestation and Reforestation

		<ul style="list-style-type: none"> • Valuation and Inventory of Forests Resources
	NEMA	<ul style="list-style-type: none"> • Enforcement of Environmental Laws • Issuance of Environmental Impact Assessment Licenses of Projects • Capacity Building of Counties
	Kenya Water Towers Agency (KWTA)	<ul style="list-style-type: none"> • coordinate and oversee the protection, rehabilitation, conservation and sustainable management of water towers in Kenya.
	Water Resource Authority	<ul style="list-style-type: none"> • Regulation and licensing water use • Protection of Water Catchments • Collects all information on water resources, analyses, stores and disseminates it.
	NDMA	<ul style="list-style-type: none"> • Construction of Water pans, • Drilling and Installation of Boreholes • Water Trucking • Collection and Dissemination of Drought Information
	North Rift Economic Bloc-NOREB	<ul style="list-style-type: none"> • Resource mobilization from Green Climate Fund (GCF)
	KVDA	<ul style="list-style-type: none"> • Construction of Water Pans • Establishment of Tree Nurseries • Tree Planting Activities
	USTAHIMILIVU Consortium (NRT, CEFA, SOMINEREC, AMREF)	<ul style="list-style-type: none"> • Rehabilitation of Boreholes and Water gravity Schemes • Agroforestry • Climate Change Adaptation and Resilience Actions • Support Protection of Conservancies
	National Treasury-FLLoCA	<ul style="list-style-type: none"> • Resource mobilization on climate actions financing • Capacity building of county governments
	GIZ	<ul style="list-style-type: none"> • Capacity building of county governments

		<ul style="list-style-type: none"> • Climate Change
	UN-Women and Village Enterprise	<ul style="list-style-type: none"> • Climate Change Resilience and Poverty reduction
	USAID-Kuza	<ul style="list-style-type: none"> • Capacity building of county governments • Climate Change
	FAO	<ul style="list-style-type: none"> • Land reforms and adjudication
	Kenya Meteorological Services	<ul style="list-style-type: none"> • Weather and Climate Information dissemination

3.10.7 Cross-Sectoral Implementation Considerations

Table 32: Cross-Sectoral Impacts

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water Supply services Forestry development Climate change Land reclamation	Agriculture, Rural and Urban Development	Conservation of water catchment areas that are critical for the rainfall cycles and nutrient flow which is essential for agriculture	Relocation of people	Develop a resettlement plan.
		Reduced issues of and use conflicts and ownership	Land use change (it will be difficult to us land for other purposes after gazettment)	Good panning of land use between sectors
		Increased water for irrigation	Increase forest cover might reduce agricultural land	Agroforestry Orchard investment
	Education and technical training	-Developing roof catchment systems in schools - integration of environmental, water and natural resources issues in education system including planting of trees and research on environmental issues.		School water harvesting plan
	Health and sanitation	-Reducing the spread of waterborne diseases - Herbal Medicine e.g. Ekborgia europea/capense) - Air and water purification - Nutrition through fruit trees -Proper waste management - provides guidelines on the requirements for clean environment	-Overexploitation of medicinal plants e.g. Ekborgia europea/capense) - pollution threats by pharmaceutical companies	Sustainable consumption measures

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
		- disposal of medical waste and adequate sanitation		
	Public administration and Intergovernmental relation	-Sharing of natural resources e.g. pasture, water and minerals - provides oversight, financial resources, human resources and remuneration policy guidelines - the sector facilitates the trans-boundary resource management and coordination of multilateral agreements and arrangements - security sector collaborates on protection of environment and law enforcement.	-Competition for natural resources hence leading to conflicts - Terrorism and religious extremism	-Increasing water availability and coverage of water infrastructure. - Good planning on livestock grazing patterns -Development of mining regulations -
	Social Protection, Culture and Recreation	Development of recreational activities e.g. zip lining	-Cutting down trees and interference of the natural ecosystems - Sophistication of illegal harvesting of sandalwood, wildlife poaching, smuggling and trafficking	Forest protection and afforestation
	General Economic and Commercial Affairs	Sand harvesting; Harvesting wood products; Mining activities	-Soil erosion and land degradation -Deforestation and loss of biodiversity -Depletion of mineral resources -Water pollution and scarcity due to sand harvesting	-Land reclamation -Construction of sand dams -Strengthening the enforcement of legal guidelines
	Energy, Infrastructure and ICT	Generation of wood fuel	-Cutting down trees and interference of the natural ecosystems -Air pollution	- Forest protection and afforestation -Adopting alternative sources of energy -Strengthening the enforcement of legal guidelines
		Demarcation of infrastructure	Pulling down of structures	Develop a resettlement plan.
		Management of natural resources using digital platforms (GIS and remote sensing)	-Encroachment to wetlands	

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Public Administration	-Policy direction; -County development planning and public expenditure Management; -Providing an enabling environment		

3.10.8 Subsector Capital Projects

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

3.11 Department of Finance & Economic Planning

3.11.1 Subsector Vision

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

3.11.2 Subsector Mission

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

3.11.3 Subsector Goals

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

3.11.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General Administration, Planning and support services	To provide leadership and policy direction for effective service delivery	Purchase additional photocopiers and projectors Maintance of Treasury building Purchase of additional utility vehicles Operationalization of Masol Integrated Project

Public Finance Management	Prudent management of county financial services for effective services delivery	<ul style="list-style-type: none"> ▪ Purchase additional office computers & laptops ▪ Train the staff on the areas of procurement, Revenue, Asset Management & Financial reporting ▪ Procure new Audit system ▪ Recruitment of new staff in Audit and Revenue sections
County Policy & Planning	Strengthen policy formulation, planning, budgeting and tracking Implementation	<ul style="list-style-type: none"> ▪ Train line departments on strategic Planning & Management ▪ Train on SDGs, EDE & other crosscutting issues ▪ Train line departments & M&E committees on CIMES and E-CIMES ▪ Updating of all projects in the E-CIMES ▪ Development of M & E policy
Revenue Mobilization	Enhance county own source revenue	<ul style="list-style-type: none"> ▪ Mapping of new revenue streams ▪ Construction of 4 Revenue Barriers ▪ Training of county enforcement unit ▪ Purchase of clamps, road spike and staff uniforms

		<ul style="list-style-type: none"> ▪ Review and updating of county valuation roll ▪ Automation of all revenue streams ▪ Quarterly meetings with stakeholders ▪ Organize public awareness on importance of revenue collection
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3.11.5 Sub sector Programmes and Projects

3.11.5.1 Sub sector Programmes

Table 33: Summary of Sub Sector Programmes for Finance & Economic Planning

Programme 1: General Administration Planning and Support Services					
Objective: To provide leadership and policy direction for effective service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sector policy and Regulations	Formulation of sector policies and regulation	Number of sector policies approved	0	3	6M
Human Resource Development	Staff performance management	No of staff promoted	0	15	4M
	Recruitment of technical staff in Accounts, Revenue, M & E and Audit Sections	No of staff recruited and retained	10	15	14M
	Staff training in Kenya School of Government	No of staff trained on Management and Leadership Courses	0	20	1.2M
Governance and coordination	Construction of Sub county offices	No of Sub County Offices Constructed	0	2	10M
	Improve in sectorial collaborations	No of stakeholders, advisory, quarterly review	0	4	10M

		meetings, sensitization			
Total					45.2M

Programme 2: Treasury Accounting Services

Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances

Outcome: Transparent and accountable management of public resources

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Treasury Accounting Services	Quarterly Reports prepared	No. of Quarterly reports Prepared	0	4	2M
	Annual Financial statements prepared	No. of Annual Financial statements prepared	0	1	1M
	Staff Capacity Building on PFM	No. of staff trained on PFM	0	25	0.5M
	County Financial Statements	No of Financial Statement Prepared	0	1	2M
TOTAL					5.5M

Programme 3: Supply Chain Management Services

Objective: To facilitate county departments to procure efficient and quality goods for services

Outcome: Transparent and accountable management of public resources

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Supply Chain Management Services	Enhance Public sensitization on e-procurement	No. of sensitization forums held	0	4	1M
	AGPO by Youth, Women and PLWDs	No of Youth, Women and PLWDs enterprise benefited	0	100	3M
	Update asset management register	% of Assets tagged & Updated	0	20%	5M
	Preparation of PPRA Reports	No. of PPRA reports submitted	0	4	1M
	Preparation of Procurement plans		0	12	4M
	Improve disposal of obsolete/unserviceable assets	No of Disposal plans prepared, approved and implemented	0	1	4M

	Preparation of suppliers' database	No of Registered suppliers	0	1000	0.5M
	Market survey	No of market surveys	0	1	3M
	Capacity building of supply chain management officers	No of staff trained	0	20	2M
	Membership subscription	No of procurement officers subscribed	0	20	0.2M
TOTAL					23.7M

Programme 4: Internal Audit Services					
Objective: To provide reliable, efficient and effective audit report to the management					
Outcome: Improved county internal controls					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Internal Audit Services	Operationalize Teammate system Audit services	No of Audit services Automated	0	1	7M
	Strengthening of audit committee	No. of audit committee trained	0	6	1.5M
	Improve capacity for internal audit on emerging issue	No of internal audit staff trained	0	15	1.5M
	Sensitization of staff on compliance	Number of sensitizations meeting held	0	4	0.5M
	Prepare Audit committee reports	No. of audit committee reports prepared	0	6	0.5M
	Improve accountability and value for money	No, of field visits	0	40	6M
Total					17M

Programme 5: Monitoring and Evaluation					
Objective: To strengthen tracking and reporting of policies, programs and projects in the County					
Outcome: Improved tracking and reporting of policies, programs and projects in the County					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Monitoring and Evaluation	Quarterly and annual progress reports prepared	No. of Quarterly and	0	5	4M

		annual progress reports prepared			
	Project progress report prepared	No. of Project progress report prepared	0	4	3.2M
	Projects evaluation reports prepared	No of evaluation reports prepared	0	2	2M
	Staff capacity building and sensitization on M&E	No of staff trained M&E skills	0	50	1.5M
	Operationalization of CIMES	No of M&E committee meetings held	0	4	2M
	Updating of County Projects In E-CIMES	No of County Project updated	0	4	1M
TOTAL					13.7

Programme 6: Economic Planning and Budget Formulation					
Objective: To strengthen policy formulation, Planning, budgeting and implementation of the CIDP 2023-2027					
Outcome: Effective and efficient allocation of County Resources, Planning services and Implementation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) in Millions
Economic Planning	Updating of approved CIDP 2023-2027 to E-CIMES	Percentage level of updating	0	100	5
	Capacity building of E-CIMES to county staff	No of staff trained on CIMES and E-CIMES	0	500	4
	County Sectoral plans developed	No. of new sectoral plans Developed	0	3	4
	Annual development plans developed	Approved Annual development plan	0	1	2
	Development coordination forums held	No. of development coordination forums	0	3	1
	Budget and Economic forums held	No. of Budget and Economic Forums held	0	4	1
	Policy analysis	No. of policy briefs	0	2	0.5
	County Profile and Statistics database	Updated county statistical profile	0	1	2
	Capacity building on public policy formulation and	No of people and staff sensitized on public policy	0	200	1

	planning processes.	formulation, and County development plans			
	Economic surveys and publications.	Number of economic survey reports	0	2	0.5
	Social budgeting and social intelligence reporting	Number of reports generated from e-SIR real time system	0	4	1
	Preparation of ward plans	No of ward plan prepared and approved	4	5	5
	Printing of approved ADP and Ward Plans	No of copies printed	0	1000	3
External Resources Mobilization	Proposals developed	No. of Proposals developed and funded	0	1	1
Budget formulation services	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	0	1	2
	Approved County annual programme based budget	Approved County annual programme based budget	0	1	7
	Budget implementation reports	Approved Budget outlook and review paper	0	1	2
		No of quarterly budget implementation report	0	4	0.5
	Public participation and hearings on Budget conducted	No. of public participation forums held	0	20	4
TOTAL					46.5M

Programme 7: County Assets and Liabilities Management					
Objective: To develop, update and manage county assets and liabilities.					
Outcome: Transparent and accountable management of public resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Assets and Liabilities Management services	Assets and Liabilities asset register Updated	No of updated county assets	0	2000	1M
	Tagged assets	No of tagged County assets	0	2000	2M
TOTAL					3M

Programme 8: Revenue Mobilization					
Objective: To enhance internal revenue collection					
Outcome: Increased revenue collected					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Revenue Mobilization services	Finance bill prepared	Number of Approved Finance Act	0	1	3.5M
	Quarterly OSR Reports prepared	No. of Quarterly OSR reports prepared	0	4	1M
	Revenue sources mapped	No. of new revenue sources mapped	0	2	2.8 M
	Staff training on revenue collection and management	No. of officers, trained	0	60	1.8M
	Field Visit for Monitoring of Revenue Collection	No of Field Visits	0	10	3M
	Revenue collection barrier constructed	No of Revenue collection barriers constructed	8	4	2.8
	Clamps and road spike purchased and delivered	No of clamps and road spike purchased	5	22	1.5
	Purchase and supply of staff uniforms	No of staff uniforms Purchased	0	100	2M
TOTAL					18.4M

3.11.6 Key Subsector Stakeholder

S/No	Stakeholder	Role
1	The National Treasury & Planning	<ul style="list-style-type: none"> ▪ Provision of guidelines for preparation of county government policy documents ▪ Provision of technical assistance
2	World Bank	<ul style="list-style-type: none"> ▪ Provision of KDSP grants for capacity development
3	Village Enterprise	<ul style="list-style-type: none"> ▪ Support capacity building on PFM
4	National Chamber of Commerce	<ul style="list-style-type: none"> ▪ Training of Traders on revenue collection ▪ Support businesses and trader's registrations
5	ICPAK	<ul style="list-style-type: none"> ▪ Capacity building on Financial Reporting

6	Commission of Revenue Allocation	<ul style="list-style-type: none"> ▪ Training and capacity building ▪ Provision of guidelines on Revenue collections, allocation and financial system
7	Council of Governors	<ul style="list-style-type: none"> ▪ Resource mobilization ▪ Support development of policies and Bills ▪ Linkages

3.11.7 Cross-Sectoral Implementation Considerations

Table 34: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Treasury accounting Services	Education and Technical Training	Provision of bursaries and free primary education	Corruption and embezzlement of public funds	Arresting and judging the culprit Automation of Bursary Registries
Budget Formulation Services	Health and Sanitation	Improved health services	Unfair provision of health care services in remote areas	Equitable distribution of health care facilities Quality assurance
Revenue Mobilization	General Economic and Commercial Affairs	Provision of conducive environment that facilitates development	Labour Unrest Youth Radicalization	Making use of idle and untapped resources.
Economic Planning	Energy, Infrastructure and ICT	Provision of quality roads. Equitable Distribution of energy	Litigations	Encouraging establishment of renewable sources of energy i.e. solar, biogas

3.11.8 Subsector Capital Projects

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

3.12 West Pokot County Assembly

3.12.1 Subsector Vision

A Potent and Vibrant Legislative County Assembly deepening democracy.

3.12.2 Subsector Mission

To Legislate, Represent and do Oversight for the people of West Pokot County to promote cooperate governance through service delivery and accountability.

3.12.3 Subsector Goals

West Pokot County Assembly as sub sector has a goal to meet its Mandate as set in **Article 185 of Constitution of Kenya 2010** as a Legislative arm of County government of west Pokot. The County Assembly is the arm of the County Government that makes legislation, represents the people and provides oversight on county resources. The sub sector goal is to facilitate the members of the county assembly to efficiently and effectively fulfill these functions in a representative system of government by holding and ensuring that the autonomous status of the County Assembly in its corporate relationship with other departments of the county government is maintained.

3.12.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub- Programme	Objectives	Sub Sector Strategic Priorities
Staff Affairs and development	Efficient and effective service delivery coordination.	Improved Financial services to county staff and Members of County Assembly Completion of speaker's residence and county assembly restaurant Construction of wards offices in 10 wards for effective representation Capacity building of staff
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance	Purchase of more motor vehicles to facilitate oversight activities Completion and equipping modern county Assembly Benefit staff with car and mortgage facilities

	both accountability and their representative capacity.	<ul style="list-style-type: none"> Equipping modern Library and Members Resource Hub in Modern Assembly
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3.12.5 Sub sector Programmes and Projects

3.12.5.1 Sub sector Programmes

Table 35: Summary of Sub sector Programs for West Pokot County Assembly

Programme 1: General Administration, Planning and Support Services					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Staff Affairs and development	Improved Financial Services to county staff	No. of staff to benefit with car loan and mortgage	40	20 Staff	100M
		No. of soft ware for Car Loan and Mortgage Records	0	1	0.5M
		No. of staff and members with medical insurance	144	144	40M
		No of Expenditure Reports	0	5	0.5M
		Equipping of ultra-modern County Assembly Building (Chamber Seats and Mace)			10M
		Equipping the Modern Assembly with Furniture and Fittings			40M
		Equipping modern Library and Members Resource Hub in Modern Assembly			5M
		Official Speaker's residence	Official Speaker's residence		

	completed and equipped	completed and equipped			
	County Assembly restaurant complete	Functional County Assembly restaurant			20M
	Members Ward Offices constructed	No. of Members offices constructed	0	10	80M
	Motor Vehicles for Oversight purchased	No. of Motor vehicles purchased	6	2	16M
Human Resource Management	Improved staff performance and motivation	No. of staff to promoted	0	20	13M
	Staff trained on managerial and leadership skills	Number of staff trained at KSG (SMC, SLDP, Supervisory	5	10	1.5M
	Institutionalized Performance management	Number of Board Members and staff under performance management	0	12	0.95M
		Number of staff recruited	0	6	5M
	TOTALS				366.45M

Programme 2: Legislation and Representation					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Research and Information Services	Assembly Services automated	No. of tablets for members to be purchased	0	35	1.75M
		Installation of Electronic Clocking-in system	0	50%	2M
	Improved access to information	No. of publications produced and disseminated	0	2	0.1M
		Live Coverage of CA Proceedings	0	3	0.5M
	Modern and reliable infrastructure	Equipping and upgrading of ICT Office	20	50%	3M
	Data security	No. of CA information, Applications	10	40%	0.1M

		and Infrastructure secured			
	Hansard produced	No. quality Hansard Reports Produced	0	14	0
Budget and Fiscal Analysis	Effective Budget Process, resource	Approved Supplementary I Estimates.	0	Approved Supplementary I Estimates.	3.5M
		Approved ADP		Approved ADP	3.5M
		Approved CBIRR		Approved CBIRR	1.5M
		Approved CBROP		Approved CBROP	1.5M
		Approved CFSP		Approved CFSP	3.5M
		Approved DMSP		Approved DMSP	1.5M
		Approved PBB		Approved PBB	3.5M
		Approved supplementary II Estimates	0	Approved supplementary II Estimates	3.5M
		Approved Finance Bill	0	Approved Finance Bill	4.5M
Services	allocation monitoring and controls of the County Budgets.	Validation of the County Ongoing projects in the field			1.5M
Legal services	Policy and legislative framework for effective governance developed	No. of Bills enacted		14	2.8M
		No. of Regulations approved		5	2M
		No. of policies adopted		2	1.5M
		No. of Litigations		3	15M
Legislative, Procedural and Committee Services	Efficient and effective legislation, representation and oversight	No. Committee reports passed		30	34.5M
		No. of Motions passed		180	0
		No. of Statements passed		220	0
		No. of Committee Sitings		2304	72M
		No. of Public participation		30	42M
TOTALS					204.75M

3.12.6 Key Subsector Stakeholder

S/No	Stakeholder	Role
1	The Senate	Oversight, Advisory to County Assembly
2	National Parliament	Capacity Building of members and staff
4	National Treasury	Training of IFMIS mandate holders
5	Law Reforms	Capacity building of Legal staff
6	CPST	Capacity building of county assembly Staff
7	ESAMI	Training of County Assembly Members and Staff

3.12.7 Cross-Sectoral Implementation Considerations

Table 36: Cross-Sectoral Impacts

3.12.8 Subsector Capital Projects

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

3.13 Payments of Grants, Benefits and Subsidies

Table 37: Projected Payments of Grants, Benefits and Subsidies for FY 2023/202

Type of Payment	Amount (Kshs)	Beneficiary	Purpose
Bursary Fund	750,000,000	Secondary, university & technical college students from needy households	<ul style="list-style-type: none"> ▪ To increase access, transition & completion rates at primary, secondary & post-secondary education
County Climate Change Fund	44,000,000	-The 20 County Wards -County Climate Change Institutions	<ul style="list-style-type: none"> ▪ Training and Sensitization of County Climate Change Institutions responsible for climate change, ▪ Ward Participatory Climate Change Risk Assessment

			<ul style="list-style-type: none"> Climate Change Resilience, Adaptation and Mitigation Projects in Prioritized Sectors
Biashara Fund	50,000,000	Enterprises and entrepreneurs'	<ul style="list-style-type: none"> To promote, expand and facilitate access to credit by enterprises by financial marginalized segments
County Scholarship Programme	10,000,000	Selected High Performing Secondary students	<ul style="list-style-type: none"> To increase the number of selected high performing students studying critical courses to support county socio-economic development
County Cooperative Development Fund	60,000,000	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 selfemployment creation and poverty reduction

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 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

4.2 Resource Requirement by Sector and Programme

Table 38: Summary of Resource Requirement by Sector and Programme

Programme	Amount(Kshs)millions
Roads, Public Works & Transport Sub -sector	
County Roads Transport	465
County Public Works	71
County Mechanical Transport	24
Trade, Industrialization, Energy and Cooperative Development Sub -sector	
General Administration, planning and Support services	22
Trade, License and Market Development	188.9
Cooperative Development	140
Industrialization	110
Energy	18
Agriculture, Livestock, Irrigation and Fisheries Sub -sector	
General administration, planning and support services	142
Crop Development	193.45
Agribusiness Development and Marketing	19
Irrigation	182.3
Livestock production and Range management	158.92
Livestock Marketing	22.2
Nasukuta Livestock Improvement Centre	42.4
Livestock Disease Management and Control	51.9

Fisheries development and management	19.5
Nasukuta Abattoir	360.77
West Pokot County Feedlot system	69
Land, Physical Planning, Housing and Urban Development Sub-sector	
General administration, planning and support services	120
Housing Development	311
Urban Development	282
Kapenguria Municipality	342
Physical and Land Use Planning	36
Land Survey	45
Education and Technical Training Sector	
Vocational Educational and Training	83
Early childhood development Services	278.5
Basic and Tertiary Education Support	809
Health and Sanitation Sector	
General Administration Planning and Support Services	127.98
Preventive and Promotive Health Services	276.5
Curative and Rehabilitative Health Services	274.46
County Public Service Management, ICT and Devolved Units Sub-sector	
Disaster Risk Management	67.78
Peace Building and Reconciliation	92.3
County Record Management	26.55
Human Resource	187.57
Civic Education and Public Participation	18
County Executive affairs	210.25
County Public Service Board	18.5
Office of the County Attorney	69.5
County ICT	154.2

Tourism, Culture, Sports and Social Services Sub -sector	
Sports development	328
Youth Development	37
Gender and Special Needs	21
Social Protection	173
Culture Development	163
Tourism and Wildlife	187
Water, Environment, Natural Resources and Climate Change Sub -sector	
General Administration, planning and support services	91.81
Water Services	2003.2
Forestry Development	90.4
Climate Change	160.4
Environmental Management & Land Reclamation	27.06
Petroleum and Mining	8
Finance & Economic Planning Sub -sector	
General Administration Planning and Support Services	45.2
Treasury Accounting Services	15.5
Supply Chain Management Services	25.7
Internal Audit Services	25.5
Monitoring and Evaluation	13.7
Economic Planning and Budget Formulation	46.5
County Assets and Liabilities Management	3
Revenue Mobilization	18
West Pokot County Assembly	
General Administration, Planning and Support Services	567.95
Legislation and Representation	200.75
Total	12,312.09

4.3 Projected Resource Envelope

4.3.1 Resource Envelope

The following sources and revenue forecasts will provide the basis for funding the County Annual Development Plan for FY 2023/2024;

Table 39 : Projected Resource Envelope For FY 2023/24-2025/2026 MTEF Period

PROJECTED REVENUE	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	6,297,284,329.00	6,566,251,868.00	6,566,251,868.00	6,566,251,868.00
b.) Conditional allocation(National Government Revenue)				
c.) Grants/Loans	530,800,062.00	250,674,252.00	250,674,252.00	250,674,252.00
d.) Balance b/d				
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	170,000,000.00	170,000,000.00	175,331,349.00	178,331,349.00
Total	6,998,084,391.00	6,986,926,120.00	6,992,257,469.00	6,995,257,469.00

Source: West Pokot County Treasury, 2023

The table above provides estimates of revenue projection for the FY 2023/24 and the medium term. The overall total projected revenue is estimated at Kshs. 6,986,926,120.00. This projected revenue comprise of equitable share of Kshs. 6,566,251,868.00 which will finance 93.9 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. constituting 3.59 per cent of the total annual plan. This comprise of projected conditional allocation of Ksh. 114,909,520.00 for financing the Kenya Climate Smart Agriculture Project, Ksh. 24,578,642 for Agriculture Sector Development Support Programme II, and Ksh.22,000,000.00 for Financing Locally led Climate Actions(FIlocA). Others are projected allocation of

Ksh.16,085,375.00 for Danida and Ksh. 70,759,700.00 to finance Emergency Locust Response Project.

The FY 2023/24 local revenue target is projected at Kshs. 170,000,000.00 representing 2.46 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. Other targets by revenue streams are as follows;

Table 40: Internal Revenue Projections by Stream Targets

Revenue Source	Actual Revenue	Projected Estimates	Projection		
			FY	2021/22	2022/23
Kiosk Rent		1,810,382.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,583,990.00	19,000,000.00	19,000,000.00	20,521,844.00	20,600,000.00
Market Fee	1,284,187.00	4,000,000.00	2,000,000.00	2,419,174.00	2,500,000.00
Building Approvals		451,116.00	2,451,116.00	2,500,473.00	2,420,000.00
Cess	24,021,393.00	6,260,345.00	6,260,345.00	6,785,300.00	6,800,000.00
Royalties		31,109,653.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock Cess/slaughter		7,000,000.00	7,200,000.00	7,397,337.00	7,578,903.00
House Rent	2,913,867.00	2,083,664.00	2,083,664.00	2,170,436.00	2,500,000.00
Advertising	1,157,292.00	857,487.00	1,160,000.00	1,170,000.00	1,200,000.00
Parking Fee	3,320,178.00	1,308,132.00	1,308,132.00	1,582,734.00	1,678,000.00
Bus Park and Motorcycle		5,950,000.00	5,950,000.00	6,050,278.00	6,100,000.00
Renewals/Applications		1,704,410.00	1,704,410.00	1,807,778.00	1,950,900.00
Liquor Licensing		500,000.00	500,000.00	510,000.00	700,000.00
Agriculture		919,861.00	919,861.00	920,421.00	1,300,000.00
Other fees and charges (public toilet, honey, hides & skin, firewood, tamarind aloe vera, fish, scrapmetal, penalties,)	2,033,362.00	2,255,431.00	2,545,431.00	2,600,000.00	2,658,266.00
Lands(Plot/Land Rates)	5,630,937.00	9,838,819.00	9,938,819.00	10,000,147.00	10,000,200.00
Livestock/Permits		700,700.00	700,700.00	775,304.00	785,450.00
Appropriation in Aid(FIF-Health)	64,020,327.00	72,800,000.00	72,800,000.00	72,805,000.00	73,100,000.00
Receipt from admin. fees and charges	1,415,719.00	50,000.00	60,000.00		

Public Health Facilities Fee		-	-		
Forest Products Fees		1,400,000.00	497,487.00	500,000.00	649,248.00
Grand Totals	113,381,252.00	170,000,000.00	170,000,000.00	175,331,349.00	178,331,349.00

Source: West Pokot County Treasury, 2023

4.4 Resource Allocation Criteria

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

- Linkage of the programmes with the objectives, strategies and priority programmes/interventions in the County Integrated Development Plan(2023 – 2027) and the fourth 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.

4.5 Proposed Budget by Department

Table 41: Proposed Budget by Department

Vote	Recurrent Estimates	Development Estimates	Total FY2023/2024 Projected Estimates	%
County Executive	363,377,419.43	50,000,000.00	413,377,419.43	5.99%
Finance and Economic Planning	239,336,887.34	40,000,000.00	279,336,887.34	4.05%
Public Works,Transport and Infrastructure	81,960,721.44	320,000,000.00	401,960,721.44	5.83%
Health and Sanitation	1,623,083,440.65	346,398,850.00	1,969,482,290.65	28.55%
Education and Technical Training	966,823,018.32	150,000,000.00	1,116,823,018.32	16.19%
Agriculture and Irrigation	99,910,450.60	430,000,000.00	529,910,450.60	7.68%
Livestock and Fisheries	100,286,053.52	70,000,000.00	170,286,053.52	2.47%
Trade, Industrialization and Cooperative Development	77,850,750.87	245,000,000.00	322,850,750.87	4.68%
Lands, Housing, Physical Planning and Urban Development	103,123,122.32	70,000,000.00	173,123,122.32	2.51%
Water , Environment, Natural Resources and climate change	81,623,793.92	210,000,000.00	291,623,793.92	4.23%

Youths, Sports, Tourism, Gender and Social Services.	68,216,805.15	135,000,000.00	203,216,805.15	2.95%
West Pokot County Assembly	610,000,000.00	100,000,000.00	710,000,000.00	10.29%
Public Service, ICT And Decentralized Units	245,278,756.44	70,000,000.00	315,278,756.44	4.57%
Total	4,660,871,220.00	2,236,398,850.00	6,897,270,070.00	100.00%

4.6 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.

Table 42: Risks, Assumption and Mitigation Measures

Risk	Assumption	Mitigation Measures
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 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, Facility Improvement Fund & 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 Cross border peace initiatives Reformed warriors programmes
Prolonged Drought	<ul style="list-style-type: none"> Late dry season onset 	<ul style="list-style-type: none"> Mass vaccination of livestock

	<ul style="list-style-type: none">• Dry season in the county does not extend beyond March 2023• Minimal livestock disease incidence during the dry season	<ul style="list-style-type: none">• Investments in climate change adaptation & mitigation measures in all sectors• Develop livelihood contingency plans
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CHAPTER FIVE: ANNUAL PLAN MONITORING AND EVALUATION

5.1 Introduction

This chapter outlines how the plan will be monitored and evaluated during and after its implementation. The chapter highlights the County M&E structure; data collection, analysis, reporting, and learning, M&E outcome indicators, and dissemination and feedback mechanism.

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.

5.2 County Monitoring and Evaluation Structure

The structures consist of the County Assembly Committee responsible for Finance, Planning and Economic Affairs, the County Monitoring and Evaluation Committee (CoMEC), County M&E Directorate, Monitoring and Evaluation Technical Oversight Committee, Sector Monitoring and Evaluation Committees, Sub-County M&E Committees, the Ward M&E Committees, and Village M&E Committees. The M&E unit is headed by the County Director of M&E and supported by trained departmental M&E persons and sub-county M&E Officers.

5.3 Data Collection, Analysis and Reporting

The County M&E Unit, in collaboration with the other M&E Committees, will define and develop the main methods and tools that will be used for data collection, archiving, analysis, and reporting arrangements in line with the National M&E Norms and Standards. The County M&E unit will coordinate the development of a ADP Indicator Handbook that will guide the Monitoring and Evaluation of the ADP. The handbook will be accompanied by a data management plan to help coordinate the M&E functions and organize the collection, analysis, and dissemination of information needed for effective ADP implementation. Regarding reporting, the County will develop the County Annual Progress Report (CAPR) based on the guidelines developed by the Monitoring and Evaluation Unit. Further, the County will prepare the Quarterly M&E progress reports that will feed into the CAPR

Through the e-CIMES, the county will be able to analyze the progress towards the achievement of the policies, projects, and programmes outlined in the ADP

5.4 Dissemination and Feedback Mechanism

The County will make data and information available to **all** stakeholders **including** government officials, academic researchers, policymakers, senior management, project participants, and the public for use in making evidence-based decisions. County will also develop a Feedback-and-Response System, or FRSs to create a two-way communication loop that will enable the various sectors/department to receive citizens' feedback and respond timely to their suggestions and concerns

Table 9: Monitoring and Evaluation Matrix

<p>Programme 1 : General administration, planning and support services Objective: To enhance Leadership and Policy direction for effective service delivery in Agricultural services Outcome :Effective and efficient service delivery and support services</p>								
Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency monitoring of	Responsible agency	Reporting frequency
Policy and legal framework	Policies and bills developed	No of policies/bill approved	5	5	County assembly	quarterly	Department of Agriculture, livestock & Fisheries	Quarterly
<p>Programme 2: Crop Development Objective: Increase Agriculture Productivity and Output Outcome: Increased Food/Nutritional Security and Household Incomes</p>								
Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency monitoring of	Responsible agency	Reporting frequency
Crop production	Acreage under crops increased	Ha of land under crop production	49149	2998	Agriculture and irrigation reports	quarterly	Agriculture and irrigation	quarterly
<p>Programme 3: Irrigation Infrastructure and Land/Water Management and Development Objective: To Increase Utilization of Land Through Irrigation and Sustainable Land Management Outcome: Increased Food/Nutritional Security and Household Incomes</p>								
Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency monitoring of	Responsible agency	Reporting frequency
Irrigation schemes	Irrigation schemes increased	No of irrigation schemes developed	10	20	Agriculture and irrigation reports	quarterly	Agriculture and irrigation	quarterly
<p>Programme 4: Livestock production and Range management Objective: To increase livestock Productivity and enhance resilience of Livestock keepers Outcome: Increased livestock productivity and resilience</p>								
Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency monitoring of	Responsible agency	Reporting frequency
Breed improvement	Breeding stock increased	No of breeding stock availed to farmers	115196	12730	Livestock production reports	Quarterly	Livestock production	Quarterly
Pasture and fodder establishment	Acreage under pasture and fodder increased	Ha of land under pasture and fodder	100	250	Livestock production reports	quarterly	Livestock production	quarterly
<p>Programme 5: Nasukuta Livestock Improvement Centre Objective: To transform Nasukuta Livestock Improvement centre to a Pastoral Training centre Outcome: Improved Livestock breeds and training centre</p>								
Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency monitoring of	Responsible agency	Reporting frequency
Livestock breed rearing	Breeding stock reared increased	No of breeding stock reared	1613	405	Nasukuta LIC	quarterly	Livestock production	Annually
<p>Programme 6: Livestock Disease Management and Control Objective: To increase Livestock Productivity and Health Outcome: Improved livestock productivity and health</p>								

Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Livestock disease control and surveillance	Livestock vaccination increased	Percentage of livestock vaccinated of livestock vaccinated	25	50	Veterinary section reports	Quarterly	Veterinary section	Quarterly
	Disease Surveillance and reporting exercise increased	No of disease surveillance conducted	1	4	Veterinary section reports	Quarterly	Veterinary section	Quarterly
Program 7: Fisheries development Objective: to promote sustainable utilization of fisheries resources for food production and income generation Outcome: increased food security and income								
Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Aquaculture	Fish farming increased	No of farmers with fish ponds	40	100	Fisheries section reports	Quarterly	Fisheries section	Quarterly
Inland capture fisheries	Riverine and dams restocking increased	No of riverine and dams stocked	1	3	Fisheries section report	Quarterly	Fisheries section	Quarterly
Program 8: Nasukuta Abattoir Objective: to promote sustainable utilization of fisheries resources for food production and income generation Outcome: increased food security and income								
Sub Programme	Outputs	Performance indicators	Baseline	Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Livestock slaughter	Livestock slaughter export figures increased	No of livestock slaughtered and dressed for export	0	24,480	West Pokot Meat and livestock Corporation reports	Weekly	West Pokot Meat and livestock Corporation	Monthly
Revenue collection	Revenue increased	Amount of revenue collected from Abattoir in kshs	0	400,000,000	West Pokot Meat and livestock Corporation reports	Weekly	West Pokot Meat and livestock Corporation	Monthly

ANNEXES

Annex 1: Capital projects for Department of Education and Technical Training for FY 2023/2024

Table 43; Capital Projects for Department of Education and Technical Training FY 2023/2024

Programme 1: Vocational Training Centers										
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 twin workshop block at Tamugh VTC(Sook ward)	-BQ preparations -Project management -Tendering -Construction works	Use of environmental friendly material	5M	WPCG	FY 2023-24	Functional Tamugh Twin workshop	1	New	Department of education and technical training	Catholic diocese of kitale
Construction of incubation center at chepareria VTC Chepareria ward	BQ preparations -Project management -Tendering -Construction works	Use of environmental friendly material	12M	WPCG	FY 2023-24	No of incubation centers constructed	1	New	Department of education and technical training	Jua kali sector -chamber of commerce
Construction of incubation center at Kapenguria VTC Kapenguria ward	-BQ preparations -Project management -Tendering -Construction works	Use of environmental friendly material	12M	WPCG	FY 2023-24	Functional Kapenguria incubation centres	1	New	Department of education and technical training	Jua kali sector -chamber of commerce
Programme 2: ECDE services										
Construction of ECDE Classrooms countywide	BQ preparations -Project management -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	54M	WPCG - development partners	FY 2023-24	No of ECDE classroom constructed	60	New	Department of education and technical training	-world vision -friends of calorie
Construction Office and stores in ECDE centres countywide	-BQ preparations -Project management -Tendering -Construction works	Use of environmental friendly material	21M	WPCG	FY 2023-24	No of offices and store constructed	60	New	Department of education and technical training	-world vision -friends of calorie
Construction of Pit latrines in ECDE centres countywide	-BQ preparations -Project management -Tendering	Implementation of 30% affirmative action/AGPO	18M	WPCG	FY 2023-24	No of pit latrines constructed	60	New	Department of education and technical training	-world vision -friends of calorie

	-Construction works									
Construction of Kitchen in ECDE centres	-BQ preparations -Project management -Tendering -Construction works	Use of environmental friendly material	30M	WPCG	FY 2023-24	No of kitchens constructed	60	New	Department of education and technical training	-world vision -friends of calorie
Programme 3: Basic and Tertiary Education										
Completion of 3 Peace border schools (akulo,kanyerus,katikomor)	-BQ preparations -Project management -Tendering -Construction works	Use of environmental friendly material	30M	WPCG	FY 2023-24	No of peace border school completed	3	ongoing	Department of education and technical training	
Construction of classrooms and administration block at Loyamuruk -leLlan ward	-BQ preparations -Project management -Tendering -Construction works	Use of environmental friendly material	5M	WPCG	FY 2023-24	No of classroom and administration block constructed	2-classrooms -1 administration block	New	Department of education and technical training	
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.

Annex 2: Capital Projects for Department of Health and Sanitation for FY 2023/2024

Table 44; Capital Projects for Department of Health and Sanitation FY 2023/2024

Programme 1: Preventive and Promotive Health Services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Upgrading Kapenguria County Referral Hospital- from level 4 to level 6	-BQ -Tendering and specifications -Construction and equipping of a Modern mortuary at KCRH	Use of solar power, Rain water harvesting	25,000,000	County Government, Development Partners	2023/2024	Functional KCRH modern Mortury	Inpatient capacity expanded Services improved	Ongoing	CDOH	Partners
	-BQs -Tendering and specifications Construction and equipping of an Amenity ward (100 bed capacity)-Phase One	Use of solar power, Rain water harvesting	50,000,000	County Government, Development Partners	2023/2024	No amenity ward constructed and equipped	100	new	CDOH	
	-BQs -Specification - Construction of a mother and baby unit	Use of solar power, Rain water harvesting	500,000,000	Partners	2023/2024	No of mother and baby unit constructed	1	new	CDOH	
	-BQs -Tendering and Specification -Construction of Cancer center -Equipping	Use of solar power, Rain water harvesting	500,000,000	Partners	2023/2024	Functional cancer centre	1	new	CDOH	
Upgrading Kacheliba Level 3 health facility to Level 4	-BQs -Specification and tendering -Construction and equipping of the laundry unit	Use of solar power, Rain water harvesting	12,000,000	County Government, Partners	2023/2024	Functional Laundry unit	1	New	CDOH	Partners
	-BQs -Tendering and Specification Construction of two 24 bed	Implement 30% to AGPO	20,000,000	County Government, Development Partners	2023/2024	No of ward constructed	2	New	CDOH	

	wards in Kacheliba (Male & Female)									
	- BQs -Tendering and Specification -Construction of 2 ablution blocks	Implement 30% to AGPO	3,000,000	County Government, Development Partners	2023/2024	No of ablution block constructd	2	New	CDOH	
Upgrading of Chepareria Health centre to level 4	-BQs -Tendering and Specification -Construction and equipping of an X Ray Unit in Chepareria SCH	Use of solar power, Rain water harvesting	15,000,000	County Government, Partners	2023/2024	Functional Chepareria SCH X ray unit	1	Ongoing	CDOH	Partners
	Construction of ablution blocks	Use of solar power, Rain water harvesting	3,000,000	County Government, Partners	2023/2024	No of ablution block constructed	2	Ongoing	CDOH	
Upgrading of Sigor Health Centre to Level 4	Construction of two 24 bed wards in Sigor (Male & Female)	Use of solar power, Rain water harvesting	20,000,000	County Government, Partners	2023/2024	No of 24 beds wards constructed	2	New	CDOH	Partners
Construct and equipping Makutano Subcounty Hospital	Construction of a comprehensive health center in Makutano Township	Use of solar power, Rain water harvesting	50,000,000	County Government, Partners	2023/2024	Functional Makutano comprehensive health center	1	New	CDOH	Partners
Construction of a new level 2 facility in Siyoi Ward (Siyoi dispensary)	New level 3 c facility (Refer to norms and standards)	Use of solar power, Rain water harvesting	50,000,000	County Government, Development Partners	2023/2024	Functional Siyoi Level 3	1	New	CDOH	Partners
Upgrading of dispensaries countywide	Construction / upgrading of dispensaries and health	Use of solar power, Rain water harvesting	114,290,715	County Government, Development Partners	2023/2024	No of Dispensaries upgraded	20	Ongoing	CDOH	Partners

	centres in each respective ward									
Total			1,362,290,715							

Programme 2: Curative and Rehabilitative Health Services											
Project location (ward/sub county/county wide)	Project name	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Purchase of utility vehicles and ambulances		Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	45,000,000	Government of West Pokot (CGWP)	2023-2024	No of ambulances and utility vehicles purchased	4-ambulances 4-utility vehicles	New	CDoH	
Purchase of Medical drugs		Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	160,000,000	CGWP	2023-24	% stock status	100%	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	2023-2024	Quantity of Lab Reagents Purchased		Ongoing	CDoH	

Annex 3: Capital Projects for Department of Public Service Management, ICT & Devolved Units

Table 45; Capital Projects for Department of Public Service Management, Devolved units and ICT the FY 2023/2024

Programme 1: General administration, planning and support Services											
Project location (ward/sub county/county wide)	Project name	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders

Preparation of County transport policy, Record policy, internship policy Human resource policy	-Stakeholders mapping -public participation -Draft policies -Validation by cabinet	Training on mainstreaming of crosscutting issues	2M	CGWP	2023-2024	No of policy approved	4	New	CPSM	
Purchase of office Furnitures for County HQ	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	30 M	CGWP	2023-2024	No of offices equipped		New	CPSM	
Construction of ward offices (Kapenguria, Sigor, suam, Chepareria, Konyao)	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	25 M	CGWP	2023-2024	No of ward offices completed	5	New	CPSM	
Equipping of Governo's residence	BQs Tendering Construction works Supply of Equipment	Planting trees around the residence	10M	CGWP	2023-2024	Operational governor's residence	1	New	County Executive	
Completion of Governor's Wing B Complex	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	50M	CGWP	2023-2024	Completed Governor's office	County HQs	On Going	County Executive	
Programme 2: Administration Services										
Purchase of Motor Bikes and moto vehicles for administrator's	Specification Tendering Purchase and delivery	Implementation of 30% affirmative action/AGPO	84.6M	CGWP	2023-2024	No of Motor bikes and Motor vehicles purchased	6 Motor Bikes 21 Motorbikes	New	PSM	
Mapping and recruitment of village administrators	Mapping of villages and recruitment process	Implementation of 30% affirmative action/AGPO	5M	CGWP	2023-2024	No off villages mapped and recruitment	103	New	PSM	
Security and communication gadgets	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	5M	CGWP	2023-2024		100	New	PSM	
Construction of 20 Village administrators' offices (1 per ward)	-BQs -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	100M	CGWP	2023-24	No of Village administrators' offices constructed	20	New	CPSM	
Equipping of Sub County Office at makutano, Chepareria, lelan, sigor, Alale, Kacheliba	-Tendering and -Supply Delivery	Implementation of 30% affirmative action/AGPO	25M	CGWP	2023-24	No of sub county offices equipped.	6	New	CPSM	

Training of Security and enforcement officers	-Training needs -Training plan -Training and capacity building	Training on security and enforcement best practices	3M	CGWP	2023-24	No of enforcers Trained	200	New	CPSM	
Programme 3: Human Resource Management										
Biometric System	Preparation of specifications, tendering	Implementation of 30% affirmative action/AGPO	8M	CGWP	2023-2024	Functional Biometric system	All staff	New	CPSM	
Staff Training	Training of county staff on Supevisory,Senior and SLPD	Training on mainstreaming of crosscutting issues	50M	CGWP	2023-2024	No of staff trained	All staff	New	CPSM	
Staff Promotion	Need assessment DHRAC	Training on mainstreaming of crosscutting issues	30M	CGWP	2023-2024	No of staff Promoted	1000	Ongoing	CPSM	
Establishment of Gym at HQ	Tendering Supply and Delivery	Implementation of 30% affirmative action/AGPO	8M	CGWP	2023-2024	Functional staff gym	1	New	CPSM	
Recruitment of technical staff in all the cadres	Staff establishment DHRAM Advertisement Recruitment	Training on mainstreaming of crosscutting issues	50M	CGWP	2023-24	No of Staff Recruited	240	Ongoing	CPSM	-CPSB -County Government Departments -PSC
Programme 4: ICT and Communication										
Establish LAN Connectivity for county departments (Roads, Tourism Lands, cooperative)e	Preparation of BQs -Tendering installation	Implementation of 30% affirmative action/AGPO	15,000,000	CGWP	2023-2024	No of departments installed with LAN	6	New	CPSM	ICT authority
Purchase of desktops for county departments	-Specification -Tendering and delivery	Implementation of 30% affirmative action/AGPO	3,000,000	CGWP	2023-2024	No of desktops purchased	70	Ongoing	CPSM	
Provide unified Communication to County Government departments	Specification -Tendering and delivery -Installation	Implementation of 30% affirmative action/AGPO	3,000,000	CGWP	2023-2024	No of department connected with unified communications	County government offices	New	CPSM	
Training of county staff on Enterprise Resource Planning modules	Training on Asset management, Human Resource management	Training on mainstreaming of crosscutting issues	10,000,000	CGWP	2023-2024	No of staff trained on county systems	County government staff	ongoing	CPSM	

	System, project management, Bursary system.										
Establishment of LAN for County government health facilities (Kacheliba, Sigor, Chepareria facilities)	-Specifications--- -Tendering installation	Implementation of 30% affirmative action/AGPO	3,000,000	CGWP	2023/24	No of health facilities installed with LAN	3	New	CPSM		
CCTV connectivity in 3 government buildings	-Specification -Tendering installation	Implementation of 30% affirmative action/AGPO	3,000,000	CGWP	2023/24	No of departments connected with CCTV	3	Ongoing	CPSM		
Establishment of 4 conference facilities	-Tendering Installation & supply	Implementation of 30% affirmative action/AGPO	2,000,000	CGWP	2023/24	No of offices connected with conference facilities	4	New	CPSM		
Programme 5: Transport Services											
County Mechanic Garage	Preparation of specifications, tendering and construction works	Implementation of 30% affirmative action/AGPO	10,000,000	CGWP	2023/24	% level of Completion	Functional County mechanical Garage	New	CPSM		
Purchase and installation of fleet management system	-Specification -Tendering -Installations	Training on mainstreaming of crosscutting issues	1.2M	CGWP	2023/24	Functional Fleet management system	1	New	CPSM		
Programme 6 :Disaster and Emergency Rescue											
Construction of food stores in sub counties	-Preparation of BQs -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	6,000,000	County government	2023/2024	No of sub counties food store constructed	4	New	County Disaster unit		
Installation of Lightening arrestors in lightening hotspot areas	-Specification -Tendering -Installation	Planting of trees around the lightening arrestors	42,000,000	County government	2023/2024	No of lightening arrestors installed	6	New	Disaster unit		
Establishing and Equipping 24hour Emergency Response Unit	Preparation of BQs -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	3M	KENYA RED CROSS	2023/2024	Functional EOS	1	New	KENYA RED CROSS		
Purchasing of tree seedlings	-Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1,500,000	County government	2023/2024	No of tree seedlings purchased	10,0000	New	Disaster unit		
Community Social Protection supported	Specification -Tendering -Support and service delivery	Implementation of 30% affirmative action/AGPO	20M	County government Development partners	2023/2024	No. of HH Supported with cash transfer	5,000	Ongoing	Disaster unit	-Red cross	

Programme 7 : County Records											
Purchase of Motor-bikes	Specification -Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1,050,000	County Government	2023/24	Number of motor-bikes procured	2	New	PSM		
Establishment of 3 modern registries	Specification Purchase of mobile shelves, purchase of specific computers, purchase of multi-purpose photocopier, purchase of dusthover, purchase of weighing scale	Implementation of 30% affirmative action/AGPO	11,000,000	County Government	2023/24	Number of registries established, number of Mobile shelves procured, number of computers procured,	5 modern registries 5 mobile shelves 1 multi-purpose printer, 5 dust-hovers 1 weighing machine. 3 shredders 2 filetrolleys	New	PSM	Kenya National Archives and Documentation Service, County Assembly, all county Government Department.	
Purchase of archival boxes,	Specification -Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1,200,000	County Government of west Pokot	2023/24	Number of archival boxes procured	600	New	CPSM		
Purchase of Desktop computers,laptops and accessories Scanners	Specification -Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	2,000,000	County Government of west Pokot	2023/24	Number of Computers Procured	10 Desktop computers 5 laptop computers 2 scanners	new	CPSM		

Annex 4: Capital Projects for Department of Public Works, Roads and Transport

Table 46; Capital Projects for Department of Public Works, Roads and Transport FY 2023/2024

Programme 1:General administration ,planning and support services											
Project name location (ward/sub county/county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders	
Purchase of Office Furniture and equipment	- Specification - Tendering	Implementation of 30%	6,000,000	County Government of West Pokot	2023-2024	No of Offices with equipped furniture	6	New	County Government of West Pokot		

	- Supply and delivery	affirmative action/AGPO								
LAN connectivity to Department HQs	- Specification -Tendering -Installation	Implementation of 30% affirmative action/AGPO	4,000,000	County Government of West Pokot	2023-2024	No of Offices connected to functional LAN	10	Ongoing	County Government of West Pokot	
Purchase of Motorcycles	- Specification - Tendering - Supply and delivery	Implementation of 30% affirmative action/AGPO	4,000,000	County Government of West Pokot	2023-2024	No of motorcycle purchased	6	New	County Government of West Pokot	
Purchase of Computers and Printers	- Specification - Tendering - Supply and delivery	Implementation of 30% affirmative action/AGPO	3,000,000	County Government of West Pokot	2023-2024	No of Computers/Printers Procured	15-Desktop 10-printers	New	County Government of West Pokot	
Policy Formulation	-Mapping of stakeholders -Public participation -Validation forums -Drafting of Policies	Training on mainstreaming of crosscutting issues	0.5M	County Government of West Pokot	2023-2024	No of Policies Adopted by the Department	2	New	County Government of West Pokot	
Landscaping and paving block works at Department HQs	-civil works -laying of paving blocks	Implementation of 30% affirmative action/AGPO	10,000,000	County Government	2023-2024	Paved parking completed and used	1	New	WPC Department of public works	
Subtotal										

Programme 2:County Road Transport										
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
Upgrading of Roads to bitumen standards County wide	-BQs -Tendering -Construction works -Drainage, road structure, wearing surface	Environmental impact assessment to be done	80,000,000	County Government	2023-2024	No of kilometers maintained	2	To be done	County Government of West Pokot	KeRRA, KURA, KeNHA, KWS
Opening of new roads	-Bush clearing stump and boulder removal opening using equipment	Environmental impact assessment to be done	150,000,000	County Government	2023-2024	No of kilometers opened	150	To be done	County Government of West Pokot	
Maintenance of existing road network	-BQs -Grading -Gravelling Structures	Environmental impact assessment to be done	200,000,000	County Government	2023-2024	No of kilometers maintained	100	To be done	County Government of West Pokot	KeRRA, KURA, KeNHA, KWS
Construction of bridges/Box Culverts Across Rivers Muruny (Ortum) & Iyon (Shalpogh)	-BQs -Specifications -Concrete Works	Environmental impact assessment to be done	200,000,000	County Government	2023-2024	No of kilometers maintained	100	To be done	County Government of West Pokot	KeRRA, KURA, KeNHA, KWS
Purchase of plant and equipment	Specifications Tendering Supply and delivery	Procurement of ecofriendly equipment	80,000,000	County Government	2023-2024	Number of plants and equipment purchased	1 Dozer and 1 Motor grader	2020-2021	WPC Department of public works	
Subtotal			875,000,000							

Programme 3: COUNTY PUBLIC WORKS										
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	-BQs -Tendering -Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	Environmental impact assessment to be done	60,000,000	County Government	2023-2024	Number of footbridges constructed	10	New	WPC Department of public works	National government
Construction of new bridges county wide	-BQs -Tendering -Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	Environmental impact assessment to be done	60,000,000	County Government	2023-2024	Number of bridges constructed	4	New	WPC Department of public works	National government
Completion of ongoing footbridges and maintenance of existing ones countywide	-BQs -Tendering -Steel decks on concrete columns and gabion mesh ramps on approaches	Environmental impact assessment to be done	22,000,000	County Government	2023-2024	Number of footbridges completed and maintained	3	Ongoing	WPC Department of public works	National government
Construction of materials testing laboratory at Kapengurai	BQs Tendering Construction Works builders work electrical works mechanical works	Environmental impact assessment to be done	10,000,000	County Government	2023-2024	Materials laboratory constructed	1	New	WPC Department of public works	KeRRA, KURA, KeNHA,
Subtotal			92,000,000							

Programme 4: TRANSPORT											
Project name location (ward/subcounty/Countywide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders	
Completion and operationalization of County Garage at HQs	<ul style="list-style-type: none"> BQs Tendering Construction works and equipping 	Ensuring running vehicles are in good condition and ecofriendly	40,000,000	County Government	2023-2024	Functional County Garage	1	Ongoing	WPC Department of public works		

Purchase of machine/plant parts	-Specification -Tendering -Purchase of excavator bucket and hydraulic system -purchase of grader brake system	Implement 30% AGPO	20,000,000	County Government	2023-2024	No of excavator and Grader Purchased	2- Excavator 1- Hydraulic system	New	Mechanical unit	
Purchase of tractor trailers	Specification -Tendering -Purchase of Tractor trailers	Training of Cross cutting emerging issues	4,000,000	County Government	2023-2024	No of tractor trailer purchased	4	New	Mechanical unit	
Subtotal			64,000,000							

GRAND TOTAL				1,031,000,000						
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ii) New Project Proposals

Programme : Roads											
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	
ROAD INVENTORY AND CONDITION SURVEY	-Roads condition survey	Training of cross cutting emerging issues	5,000,000	County Government	2023-2024	Updated road inventory	1	New	County department of roads and public works		
INSTALLATION OF ROAD RESERVE BOUNDARY POSTS WITHIN THE MUNICIPALITY	-Specifications -Tendering -Survey, demarcation and installation of road boundary posts	Use of eco-friendly materials	5,000,000	County Government	2023-2024	Municipal Road reserve boundary installed with posts	1	New	County department of roads and public works		
INSTALLATION OF ROAD RESERVE BOUNDARY POSTS ON RURAL ROADS	-specifications -Tendering -Survey, demarcation and installation of road boundary posts	Use of eco-friendly materials	5,000,000	County Government	2023-2024	Rural roads boundaries installed with posts	1	New	County department of roads and public works		
PROCUREMENT OF RTK FOR TOPOGRAPHICAL SURVEYS OF ROADS	-Specifications -Tendering -Purchase of RTK equipment	Use of eco-friendly materials	4,000,000	County Government	2023-2024	Number of RTK procured	1	New	County department of roads and public works		
UPGRADING OF SUNFLOWER-KISHAUNET ROAD TO BITUMEN STANDARD (KAPENGURIA WARD)	-BQS -Tendering -Tarmac road	Planting of trees	80,000,000	County Government	2023-2024	Km upgraded to bitumen	7	New	County department of roads and public works		
OPENING OF CHESOGON-KAPLEKIT-PTIRAP (LOMUT WARD)	-BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	9,000,000	County Government	2023-2024	Km opened	17	New	County department of roads and public works		
KOKWORITIT-MARUS ROAD (LOMUT WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works		
OPENING OF KUSOPKO-SAKAT-CHEMULKOTYO ROAD (LOMUT WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works		
KISONOWON-MARUS ROAD (LOMUT WARD)	--BQS -Tendering -Grading, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works		
PROPOSED OPENING OF PARAYWA-LOTEPA-	--BQS -Tendering	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of		

STOTWO-KAPCHILA-LITOLE-LOSHAKOMOL-KAPKECH ROAD (SIYOI WARD)	-Grading, Drainage and Structures and Gravelling								roads and public works	
KAIBOS DIP-KANYONGI-KAPLAIN (SIYOI WARD)	--BQS -Tendering -Grading, Drainage and Structures and Gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
SALUGAA KEWA KIPKORINYA ROAD (SIYOI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CHEPINYINY-KAPTAS-FOREST ROAD (SIYOI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED CONSTRUCTION OF KATLAL BOX CULVERT (SIYOI WARD)	--BQS -Tendering -Bridge works	Planting of trees	8,000,000	County Government	2023-2024	Box culverts installed		New	County department of roads and public works	
PROPOSED OPENING OF KAHAWA-BOMA-KAMARKECH ROAD (SIYOI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED CONSTRUCTION OF KAPSURUM-KAMARKET BOX CULVERT (SIYOI WARD)	--BQS -Tendering -Bridge Works	Planting of trees	9,000,000	County Government	2023-2024	Box culverts installed		New	County department of roads and public works	
SIGOR-IPEET-CHEPTESOK-PERKAU ROAD (WEIWEI WARD)	--BQS -Tendering -Opening using equipment, structures, grading and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
ONOCHEPTIONGIO-KORELACH ROAD (WEIWEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
SANGAT-SISIT-KOKWOTENDWO ROAD (WEIWEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
KAPORO-SARMACH ROAD (SEKERR WARD)	--BQS -Tendering	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of	

	-Opening using equipment, structures and gravelling								roads and public works	
CHEPKOGHIN-MARINY-KAPORO ROAD (SEKERR WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
SARMACH PAREK ROAD (SEKERR WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED BRIDGE IN DUNGUNG ACROSS RIVER MURUNY (SEKERR WARD)-	--BQS -Tendering -Bridge works	Planting of trees	50,000,000	County Government	2023-2024	Bridge works construction		New	County department of roads and public works	
OPENING OF CHEPKONDOLO-MARICH ROAD (SEKERR WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	9,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
NYANGAITA-ARRUR-KOTULPOGH ROAD (MASOL WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
TIKIT-NGORIAKES-AKIRIAMET ROAD (MASOL WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CHESTA-KOSIOLOI-ORON-TIKIT ROAD (MASOL WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
COMPLETION OF LORUPE BOX CULVERT (SIYOI WARD)	--BQS -Tendering -Bridge construction	Planting of trees	6,000,000	County Government	2023-2024	Box culverts installed		New	County department of roads and public works	
OPENING OF NEW ROAD FROM KATINGWO TO POROO (MNAGEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
UMBWA MOJA- MITI MOJA ROAD (MNAGEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

RIONGOPOGH –SIWA ROAD (MNAGEI WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	9,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING CULVERT WORKS ON KWA CHIEF-TINJA-KAMUINO ROAD (MNAGEI WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Culvert works installed		New	County department of roads and public works	
ROAD REPAIR FROM SOPIRI – PKOROW – SIMAT ROAD (SOOK WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
MARMECHON-KAPURA – MAFUTA POLE – KORORON KAROCHOLE ROAD (SOOK WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
TANYKUT –MOKONGWO MARSITIT ROAD (SOOK WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
KAPKIMAR – SAFINA BOYS ROAD (SOOK WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
MAINTAINANCE OF KARAS-CHEPTAPESHA-KALAMOYWO ROAD (KAPENGURIA WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF PREOR ARAMASAI (KAPENGURIA WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING AND MURRAMING OF SAKAAS-MAMA WATOTO-PTAMBU ROAD(KAPENGURIA WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

GRADING OF KARAS – ALIMARIS – SIYOI (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF APUNIPUN – KAMATIRA (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING, MURRAMING AND CULVERT INSTALLATION AT ST MARYS- KAPENGURIA CENTRAL – NGOMBE MOJA – BENDERA ROAD (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF SAKAT-KAPROM (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF CHEPONGO PUTOR – CHEPKECHIR ROAD (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED GRADING OF KAPKORIS – TUKUMO TILAK ROAD (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED OPENING OF KARAS-KAKPAW ROAD (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED CONSTRUCTION OF KAKPAW BOX CULVERT	--BQS -Tendering -Bridge Construction	Planting of trees	8,000,000	County Government	2023-2024	Box culverts installed		New	County department of roads and public works	
MANTAINANCE OF LUTHERAN-CHEWOYET ROAD (KAPENGURIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CHEWARANY – NASOLOT (ENDUGH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

CONSTRUCTION OF KORENGER KAKACH ROAD (ENDUGH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF ENOPOGH – KRICH TO CHEWARANY (ENDUGH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF TALAMOGHION – CHEPLINY KONYANGA (RIWO WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED OPENING OF NEW ROAD AT KALEMUNYANG –KALIA SUAM ROAD (RIWO WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED OPENING OF ATACHA – LOLOTWO - KANYARKWAT ROAD (RIWO WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF TOMUSWO KONDOPILET MWOTOT CHELAL SEKUTION (TAPACH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF PENON NYERKULIAN KAIPAWIS POITO TAMKAL (TAPACH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF CHEMOLO TONDWO TELO (TAPACH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF TARAK CHEPKOTOT TOMKO SOYEN SOPOWEN (TAPACH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF CHEMOLO SESIMWO KAPKAREMBA (TAPACH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

OPENING OF RINGRING-CHEPORORWO-CHEBILKICH-PARIS (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF KOIKOM-CHEPOSAT-CHEWUTUTON ELGEYO MARAKWET (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF IMONPOGHET CENTRE KWANZA (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF KAPSAIT-CHEUPET ROAD (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF KAPSAIT-CHEUPET ROAD (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
MAINATINANCE OF PLALANG PRIMARY-SIZO ROAD (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF MURKISIAN-KAPTABUK ROAD (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
UPGRADING OF SOROWO KARIAMAKATAI SINGORKOI KTOMWUNY (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF SIMOTWO-KOTUMOK-CHEMORIL-KOKWOKALIA-PROPOI ROAD (LELAN WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF SAMICH TIMORWO CHEPKORIONG (BATEI WARD)	--BQS -Tendering using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

GRADING OF SEBIT CHEPKORIONG SESIMWO SINA	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
OPENING OF CHESOR- TALAI-TOROKIT-PARUA (BATEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
OPENING OF CHEPTEMOGH- KAMONGICH - KOPORoch SOKUT (BATEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
OPENING OF TARTAR CHEMARMAR- NGONGOSOWON CHEPKUKUGH (CHEPARERIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
OPENING OF CHEMONGES- KAMONO (CHEPARERIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
GRADING OF CHESRA- KATIRES NARAMAM PRIMARY SCHOOL (CHEPARERIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
OPENING OF MCHAS- CHUWAI CHEPTURNGUNY (CHEPARERIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
KOROKPAKWEN-PTAMA BOX CULVERT (CHERPARERIA WARD)	--BQS -Tendering -Bridge Works	Planting of trees	12,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
KOROKPAKWEN-PTAMA ROAD (CHEPARERIA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	
SAB AT CHEMULAS AND MARICHOR ROAD (KODICH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023- 2024	Km opened		New	County department of roads and public works	

CONSTRUCTION OF KACHELIBA NAKWIIT ROAD (KODICH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRAVELLING AND GRADING OF KATOPOTEN NAKWIIT ROAD (KODICH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
LOTEPES LOKWAMOR ROAD (KODICH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
KODICH-LOKILELIAN ROAD (KODICH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	2,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING AND GRAVELLING OF FMOTANY SAPIRE ROAD (KODICH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	1,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING AND GRAVELLING OF KRIMTI LOKILELIAN ROAD (KODICH WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	2,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF AMAKURIAT OTUKO ROAD (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	2,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF NEW ROAD AT KITUTI CHEROKPOGH ROAD (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF CHICHIA LOTUKUM ROAD (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF OYAKOL LODWAR (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

DOZER WORKS AT LENGOROK APUKE CHARORKOGH MARNGOLE PROMBUR ROAD (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
DOZER WORKS AT LENGOROK APUKE CHARORKOGH MARNGOLE PROMBUR ROAD (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF KOSAMUK SASAK ROAD (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	2,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF KOSAMUK SASAK ROAD (ALALE WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	2,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF KAPLES-CHEPTUMOT ROAD (KAPCHOK WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF KAKWENY-KATUWOT ROAD (KAPCHOK WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF MKURI-KOEDAI ROAD (KAPCHOK WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF MKURI-CHEPTUYA-CHEPTOKOL (KAPCHOK WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING POF AMUMWAR MORMWONGAR (SUAM WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF NGENGECH KAPETAKINEI (SUAM WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

GRADING OF TOMBIR SLAB LOKOMOLO NAKUYEN KOKWOCHAYA KOPULIO PRIMARY ROAD (SUAM WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING OF TOMBIR SLAB LOKOMOLO NAKUYEN KOKWOCHAYA KOPULIO PRIMARY ROAD (SUAM WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
GRADING AND MURRAMMING OF KAPETA SHONGAI (SUAM WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF CHELOPOI- CHEMOIKUT ROAD (KIWAWA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF CHUWAI- NGINGINAT-KANAPANYANG ROAD (KIWAWA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF KAMLA- TARAKIT - KAPKAGHNN ROAD (KIWAWA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	6,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF NAKUSE -- CHEPSEPIN ROAD (KIWAWA WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF KAWORONY- CHEDAWA ROAD (KASEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
CONSTRUCTION OF KOUR- APETA- CHEPKONDOL ROAD (KASEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
COMPLETION OF TOKOGH TINGIRICH ROAD (KASEI WARD)	--BQS -Tendering	Planting of trees	4,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

	-Opening using equipment, structures and gravelling									
KAMKETO-KAMNONGOWO-KAPYOMET ROAD (KASEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	5,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
MAINTAINANCE OF KATUKUMWOK-OPOL-KLAYA-CHEPKONDOL ROAD (KASEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
MAINTAINACE OF KAPURKUT- SIRWACH ROAD (KASEI WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	3,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF CHESOGON-KAPLEKIT-PTIRAP (LOMUT WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	9,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
KOKWORITIT-MARUS ROAD (LOMUT WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	8,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
OPENING OF KUSOPKO-SAKAT-CHEMULKOTYO ROAD (LOMUT WARD)	--BQS -Tendering -Opening using equipment, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
KISONOWON-MARUS ROAD (LOMUT WARD)	--BQS -Tendering -Grading, structures and gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	
PROPOSED OPENING OF PARAYWA-LOTEPA-STOTWO-KAPCHILA-LITOLE-LOSHAKOMOL-KAPKECH ROAD (SIYOI WARD)	--BQS -Tendering -Grading, Drainage Structures and Gravelling	Planting of trees	7,000,000	County Government	2023-2024	Km opened		New	County department of roads and public works	

Programme 2: County Public Works

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
VISITS OF VARIOUS PROJECT SITES TO INFORM DESIGNS & BQs	Designs and bill of quantities for Buildings and bridges	Training on Crosscutting emerging issues	5,000,000	County Government	2023-2024	No of field visits	50	New	County department of roads and public works	

CONSTRUCTION OF AKIRIAMET FOOTBRIDGE	Steel decks on concrete columns, approaches	Use of eco-friendly materials	15,000,000	County Government	2023-2024	Akiriamet Footbridge constructed	1	New	County department of roads and public works	
CONSTRUCTION OF PAROO SUSPENDED FOOT BRIDGE	Steel decks on concrete columns, approaches	Use of eco-friendly materials	3,000,000	County Government	2023-2024	Paroo Footbridge constructed	1	New	County department of roads and public works	
CONSTRUCTION OF KOPOGH-TARIT SUSPENDED FOOT BRIDGE	Steel decks on concrete columns, approaches	Use of eco-friendly materials	3,000,000	County Government	2023-2024	Kopogh-Tarit Footbridge constructed	1	New	County department of roads and public works	
CONSTRUCTION OF TIKOUKOU FOOT BRIDGE	Steel decks on concrete columns, approaches t	Use of eco-friendly materials	18,000,000	County Government	2023-2024	Tikoukou Footbridge constructed	1	New	County department of roads and public works	
CONSTRUCTION OF CHILLO SUSPENDED FOOT BRIDGE	Steel decks on concrete columns, approaches	Use of eco-friendly materials	3,000,000	County Government	2023-2024	Chillo Footbridge constructed	1	New	County department of roads and public works	
CONSTRUCTION OF CHEPKOTI-TRANS NZOIA FOOTBRIDGE	Steel decks on concrete columns, approaches	Use of eco-friendly materials	8,000,000	County Government	2023-2024	Chepkoti-Transzoia Footbridge constructed	1	New	County department of roads and public works	
CONSTRUCTION OF NAKWIJIT FOOTBRIDGE	Steel decks on concrete columns, approaches	Use of eco-friendly materials	15,000,000	County Government	2023-2024	Nakwijit Footbridge constructed	1	New	County department of roads and public works	
CONSTRUCTION OF CHEWARANY SUSPENDED FOOT BRIDGE	Steel decks on concrete columns, approaches	Use of eco-friendly materials	3,000,000	County Government	2023-2024	Cherawany Footbridge constructed	1	New	County department of roads and public works	
MATERIALS TESTING LABORATORY	Single Storey building	Use of eco-friendly materials	10,000,000	County Government	2023-2024	Laboratory constructed	1	New	County department of roads and public works	
PAVED PARKING AT THE Department OF ROADS, TRANSPORT AND PUBLIC WORKS	Gabbro blocks laying	Use of eco-friendly materials	10,000,000	County Government	2023-2024	Paved Parking constructed	1	New	County department of roads and public works	
Subtotal			92,000,000							

Annex 5: Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development

Table 47; Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development the FY 2023/2024

Programme 1: General Administration, planning and Support services										
Project name location (ward/ sub county /county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Renovation and maintenance of office buildings	-Preparation of BQs -Procurement process -Renovation works	-Water and Energy efficiency -PWD compliant -Proper waste disposal	4M	County government.	2023-2024	No. of buildings maintained	2	New	County government.	
Purchase of Vehicles purchase	-Specifications -Procurement process -Purchase and delivery	Promote environmentally friendly products and technology	14M	County government.	2023-2024	No. of purchased vehicles	2	New	County government.	

Programme 2 : Trade, License and Market Development										
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 Makutano Multi-Storey Market at Makutano town, West Pokot Sub-County	-Carry out EIA -Preparation of BQs - Procurement process -Construction works	-Water and energy efficiency -Proper waste disposal	100M	CGWP Development partners	2023-2027	-No of stories constructed -No of stalls constructed	3-stories 100-stalls construcers	New Project	Department of Trade, Licensing and	

	-Operationalization					-No of Traders benefitted			market development	
						-Amount of Revenue Collection				
Training of traders, entrepreneurs on consumer protection, entrepreneurship and financial management skills countywide	-Mapping of Traders -development of curriculum -Consultancy	Training on crosscutting emerging issues and climate change	4.6M	CGWP Development partners	2023-2024	No. of traders and entrepreneurs' trained	1200	New	Department of Trade, Licensing and market development	KIBT
Biashara Mashinani Funds (County Wide)	-Publicity and Awareness -Beneficiary trainings -Loan evaluation, processing and administration -Loan recovery	Technology efficiency	50M	CGWP Development partners	2023-2024	No. of entrepreneurs benefiting	5,000	New	Department of Trade, Licensing and market development	Financial institutions
County Investment Fora (Kapenguria Municipality)	Hosting Trade and Investment Forum	Local and International Linkages opportunities opened to investors	5M	CGWP Development partners	2023-2024	No. of potential investors engaged/attending	100	New	Department of Trade, Licensing and market development	KNCCI KENINVEST
Marich Regional Markets in Pokot Central Sub-County	-Land Acquisition -Carry out EIA -Preparation of BQs - Construction of the Marich Fresh	-Water and energy efficiency -Proper waste disposal	150M	County government USAID	2023-2024	-No of stalls -no Traders Benefiting	-150 stalls -500 traders to benefit	New	Department of Trade, Licensing and market development	USAID

	Produce Regional Market					-No of Vehicles Parking constructed	-50 parking bays constructed			
Renovation and revival of Market stalls and sheds (Konyao, Alale, ,Ortum,Kacheliba, Makutano,Kabichbich)	-Preparation of BQs -Procurement process -construction works	-Water and energy efficiency -Proper waste disposal	30M	County government	2023-2024	No. of market stalls and sheds renovated and operational	6	New	Department of Trade, Licensing and market development	
Construction of Livestock sale yards in Alale and chepkono	-Land Acquisition -Carry out EIA -Preparation of BQs -Construction works	-Planting of trees around the sale yards	24M	County government	2023-2024	No. of sale yards constructed and operational	2	New	Department of Trade, Licensing and market development	
Construction of Market kiosks in Kacheliba and Bendera markets	-Preparation of BQs -Procurement process -Construction works	Implement 30% AGPO	20M	County government	2023-2024	No. of market kiosks constructed	40	Ongoing	Department of Trade, Licensing and market development	
Construction of fresh produce markets at Mbara and Muino	-Land Acquisition -BQ - Tendering -construction Works	Implement 30% AGPO	50M	County government	2023-2024	No. of fresh produce market constructed and operationalized	2	New	Department of Trade, Licensing and market development	
Establishment of Market linkages countywide	-Organization of trade fairs -Participation in other trade fairs	Creates demand for environmentally friendly	10M	CGWP	2023-2024	No. of trade fairs organized	5	New	County government	

	-Creation of E-marketing platform	products and services								
Establishment of Modern metrology lab at Kapenguria	-Preparation of BQs -Procurement - specifications -Construction Works -Purchase ,delivery and installation	--Water and energy efficiency -Proper waste disposal -Meet environmental standards.	7M	County government	2023-2024	Functional Metrology lab	1	New	Weight and Measures	
Calibration of weight and measures equipment (County Wide)	-Calibration and stamping	Training on Cross cutting emerging issues and climate change	1M	CGWP	2023-24	No. of calibrated and stamped weighing and measuring equipment	1,200	On-going	Weight and Measures	
						Amount of revenue collected	1.2 M			

Programme 3 : Cooperative Development										
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
Completion and equipping of Mango processing plant at Lomut	-Preparation of BQs -Procurement process -Construction works -Purchase and delivery of specialized equipment	-Water conservation -Use of solar powre Green spaces -Proper waste disposal	10M	County government	2023/2024	Functional Lomut Mango processing plant	1	On-going	Cooperative Development	NRT KVDA FAO

Completion and operationalization of Milk processing plant at Kabichbich	-Preparation of BQs -Procurement process -Provision of key infrastructure	-Water conservation -Energy efficiency -Green spaces -Proper waste disposal	40M	County government	2023/2024	Functional milk processing plant	1	On-going	Cooperative Development	
Construction of milk cooling plants at Murkwijit, Kapenguria and chepareria	-Preparation of BQs -Procurement process -Construction works	-Water conservation -Energy efficiency -Green spaces -Proper waste disposal	18M	County government	2023/24	No. of milk cooling plants Constructed	3	On-going	Cooperative Development	
Establishment of Honey value chain at Kapchok and Kamketo	-Land Acquisition -Carry out EIA -Preparation of BQs -Procurement process -Provision of key infrastructure -Construction Operationalization	-Use of solar power -Green spaces -Proper waste disposal -	28M	CGWP	2023/24	No. of honey processing plants established and operationalized	2	New	Cooperative Development	
Construction of coffee processing plant at Tapach	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal	25M	CGWP	FY 2023/2024	Coffee processing plant established and operationalized	1	New	Cooperative Development	

County Cooperative Development Fund (CCDF) county wide	-Publicity and Awareness -Mapping of SACCos -Training of cooperative societies -Loan evaluation, processing and administration	Training on crosscutting emerging issues	60M	CGWP	FY 2023/2024	No of cooperative societies benefitted	20	On-going	Cooperative Development	
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Programme 4: Industrialization										
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
Establishment of County Industrial Parks countywide	-Land identification and acquisition -BQs and specifications -Tendering -construction work -Provision of basic infrastructure (roads, electricity, water)	-Water conservation -Energy efficiency -Green spaces -Proper waste disposal	60M	County government	FY 2023/2024	No. of industrial parks established	6	New	Department of Industrialization	
Establishment of Leather processing plant at cheparareai	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process	-Material selection -Water conservation	10M	County government	FY 2023/24	Functional Leather processing plant	1	New	Department of Industrialization	

	-Provision of key infrastructure -Construction Operationalization	-Energy efficiency -Green spaces -Proper waste disposal				established and operationalized				
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Programme 5: Energy										
Project name location (ward/ sub county /county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time fram/e	Performance indicators	Target	status	Implementing agency	Other stakeholders
Sensitization/awareness programmes on of alternative energy sources countywide	-Mapping of stakeholders -Training plan Public awareness Fora on energy saving jikos, charcoal briquettes, biogas and solar.	-Increased uptake on alternative energy sources -Promote energy sustainability	2.5M	County government	2023-2024	No of awareness forums organized	5	New	County Energy Section.	
Promotion of technology acquisition and transfer (County Wide)	-Acquire demonstration equipment -Demonstrations -Trainings of artisans / technicians	Access to effective and sustainable renewable sources of energy	2.5M	County government	2023-2024	No of energy champions empowered	20	New	County Energy Section.	

Annex 6: Capital Projects for Department of Lands, Housing, Physical Planning and Urban Development

Table 48 ; Capital Project for Department of Lands,Housing,Physical planning and Urban Development FY 2023/2024

Programme 1: General Administration, Planning and Support Services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders

ICT Networking & CCTV installation at Ardhi House	<ul style="list-style-type: none"> - Feasibility - Preparation of BQs - Tendering Process - Installation Works 	Increased efficiency and service delivery Implementation of 30% affirmative action/AGPO	3M	West Pokot County Government	2023-2024	No. of offices connected No. of functioning CCTV installed	1 -	Ongoing	West Pokot County – ICT Dept.	West Pokot County – Lands department
Maintenance and renovation of Ardhi house	<ul style="list-style-type: none"> - Feasibility - Preparation of BQs - Tendering Process - Construction Works perimeter wall and construction of car park at Ardhi House 	Adoption of green technology Implementation of 30% affirmative action/AGPO	10M	West Pokot County Government	2023-2024	No. of metres of perimeter wall constructed	200	Ongoing	West Pokot County – Lands department	
Purchase of utility vehicles	<ul style="list-style-type: none"> - Specifications - Preparation of BQs - Tendering Process <p>-purchase</p>	Implementation of 30% affirmative action/AGPO	13M	West Pokot County	2023-2024	No. of utility vehicles purchased	2	New	West Pokot County – Lands department	
Maintenance of utility vehicles	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Maintenance 	Improved operation efficiency Implementation of 30% affirmative action/AGPO	1.5M	West Pokot County		No. of utility vehicles maintained	2	New	West Pokot County – Lands department	
General office supplies and services	<ul style="list-style-type: none"> - Purchase of stationery 	Improved efficiency Conducive working environment	6M	West Pokot County	2023-2024	No. of assorted office stationery and equipment supplied	-	New	West Pokot County – Lands department	

	<ul style="list-style-type: none"> - Purchase of computer - Purchase of printers and printing materials - Purchase of cleaning and sanitary materials 	Implementation of 30% affirmative action/AGPO								
Equipping of GIS Lab	<ul style="list-style-type: none"> - Procurement and installation of server hardware and software - Subscription to up to date satellite imagery i.e. Sentinel - Purchase of 1 differential and 6 Handheld Global Positioning Systems (GPS) - Establishing WebGIS 	Improved efficiency Conducive working environment	5M	West Pokot County	2023-2024	No. of functional GIS labs	1	Ongoing	West Pokot County – Lands department	<p>Environmental Systems Research Institute (ESRI) East Africa</p> <p>Food and Agriculture Organization</p> <p>German Agency of International Cooperation (GIZ)</p>

Formulation of County land use policy	<ul style="list-style-type: none"> - Stakeholders mapping and engagements - Drafting - Presentation and approval by cabinet 	Environmental consideration	3M	West Pokot County	2023-2024	Number of policies approved	1	New	West Pokot County – Lands department	West Pokot County – office of County Attorney West Pokot County Assembly
Completion of Kapenguria municipality by laws	<ul style="list-style-type: none"> - Stakeholders mapping and engagements - Drafting - Presentation and approval by cabinet 	Environmental consideration	3M	West Pokot County	2023-2024	No. of by-laws approved	1	On-going	West Pokot County – Kapenguria Municipality	West Pokot County – office of County Attorney West Pokot County Assembly
Formulation of county solid waste management bill	<ul style="list-style-type: none"> - Stakeholders mapping and engagements - Drafting - Presentation by cabinet - Approval by County Assembly 	Environmental consideration	3M	West Pokot County	2023-2024	Number of policies approved	1	New	West Pokot County – Lands department	West Pokot County – office of County Attorney West Pokot County Assembly
Staff promotion and recruitment (both technical and support staff)	<ul style="list-style-type: none"> - Promotion - Upgrading advertisement - Interviews - Employment 	Youth, Women & PWD employment Social equity	80M	West Pokot County	2023-2024	No. of staff promoted	25	On going	West Pokot county - Public service board	
						No. of staff recruited and retained	14			
						No. of support staff recruited and retained	400			
Professional membership fees	<ul style="list-style-type: none"> -Renewal of membership -Payment of subscription fees 	Improved staff efficiency and credibility	0.1M	West Pokot County		No. of staff in good standing order		On going	West Pokot County – Lands department	

Total	130.5M
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Programme 2: Urban Development and Housing

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
Maintenance of government housing units countywide	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - renovation Works 	<ul style="list-style-type: none"> - Adoption of green energy technologies. 	10M	West Pokot County	2023-2024	No. of government houses maintained	20	Ongoing	West Pokot County – Dept of Housing	
Construction of Affordable Housing in West Pokot Sub-County	<ul style="list-style-type: none"> - Feasibility studies - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Adoption of green energy technologies. - Implementation of 30% affirmative action/AGPO - Protection of agriculture and conservation land. 	300 M	State Department of Housing.	2023-2024	<ul style="list-style-type: none"> Number of housing units constructed Number of housing units occupied 	200	New	State Department of Housing.	<ul style="list-style-type: none"> West Pokot County. Housing Finance Corporation. Private-Public Partnerships.
Total	310M									

Programme 3: Urban Development

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
Conferment of Chepareria town to municipality	<ul style="list-style-type: none"> - Ad hoc committee - Gazettement 	Training on crosscutting emerging issues	5M	West Pokot County government	2023-2024	No. of towns conferred into municipalities	1	New	West Pokot County – Lands department	

	<ul style="list-style-type: none"> - Granting of municipal charter - Municipal board 									
Construction of standard toilet blocks at Chepareria, Ortum, Kacheliba, Alale, Sigor, Kabichbich, Konyao & Chepolet	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Improved sanitation - Implementation of 30% affirmative action/AGPO 	15M	West Pokot County Government	2023-2024	No. of standard toilets blocks constructed	8	New	West Pokot County – Lands department	
Purchase of land for cemeteries in Chepareria and Kacheliba towns	<ul style="list-style-type: none"> - Site identification - Tendering Process - Purchase and fencing - Registration 	-Improved human well being	10M	West Pokot County government	2023-2024	No. of acres purchased	10	New	West Pokot County – Lands department	
Construction of modern market infrastructure in Sigor and Kacheliba towns	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Implementation of 30% affirmative action/AGPO - Increased competitiveness 	12M	West Pokot County Governmet	2023-2024	No. of modern markets constructed	2	New	West Pokot County – Lands department	
Tarmacking of 4kms of urban roads in Chepareria, Ortum and Kacheliba towns	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Implementation of 30% affirmative action/AGPO - Increased competitiveness 	200M	Kenya Rural Road Authority Kenya Urban Roads Authority West Pokot County	2023-2024	No. of kms of roads tarmacked	4	New	Kenya Rural Road Authority Kenya Urban Roads Authority	West Pokot County – Lands department

Grading, gravelling and drainage improvement of 15kms urban roads in Chepareria, Ortum, Konyao and Kacheliba towns	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Implementation of 30% affirmative action/AGPO - Increased competitiveness 	20M	Kenya Rural Road Authority West Pokot County	2023-2024	No. of kms of roads graded	15	New	Kenya Rural Road Authority	West Pokot County – Lands department
Construction of modern bus parks in Chepareria and Kacheliba towns	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Implementation of 30% affirmative action/AGPO 	10M	West Pokot County	2023-2024	No. of park constructed	2	New	West Pokot County – Lands department	
Installation of 50 smart solar powered streetlights in Chepareria, Ortum, Kacheliba, Alale, Sigor, Kabichbich towns	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Installation 	<ul style="list-style-type: none"> - Adoption of green energy - Improved security in urban areas. 	4M	West Pokot County	2023-2024	No. of street light installed	50	New installation (ongoing program)	Kenya Power Lighting Company	West Pokot County – Lands department
Purchase of land for fire station at Chepareria town	<ul style="list-style-type: none"> - Adverts in the local dailies - Tendering process - Acquisition & registration of land 	<ul style="list-style-type: none"> - Improved & timely emergency response 	2M	West Pokot County	2023-2024	No. of acres of land purchased	2	New	West Pokot County – Lands department	

Beautification of Chepareria and Kacheliba towns	- Planting of trees	- Environmental considerations	1M	West Pokot County	2023-2024	No. of trees planted	500	New	West Pokot County – Lands department	
	- Establishing of flower beds	- Town aesthetics				No. of flower beds established	10			
Total			279M							

Programme 3: Kapenguria Municipality										
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
Preparation of Kapenguria Municipality Local Physical & Land Use/Spatial Development Plan (2023-2033)	- RFP - Plan preparation - Stakeholder engagement - Mapping	- Environmental & social conservation	10M	World Bank West Pokot County	2023-2024	No. of Approved LPLUDP	1	Ongoing	Kapenguria Municipality	State Department of Urban Development
Purchase of alternative land for relocation of current Dumpsite in Kapenguria Municipality	- Adverts in the local dailies - Tendering process - Acquisition & registration of land - Gazettement of the site	- Environmental conservation	20M	World Bank West Pokot County	2023-2024	No. of acres of land purchased	1	New	West Pokot County - Kapenguria municipality	State Department of Urban Development
Increase of Vehicular Parking within Kapenguria municipality	- Preparation of BQs - Tendering Process	- Implementation of 30% affirmative action/AGPO	20M	World Bank West Pokot County	2023-2024	no. of parking spaces increased	200	Ongoing	CGWP - Kapenguria municipality	State Department of Urban Development

	<ul style="list-style-type: none"> - Construction Works - Designation of lots 									
Tarmacking of Kapenguria municipality roads	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Improved access & connectivity 	100M	World Bank West Pokot County	2023-2024	No. of kms of roads tarmacked	2	Ongoing	West Pokot County – Kapenguria municipality	State Department of Urban Development
Grading, gravelling and drainage improvement of Kapenguria municipal roads	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Construction Works 	<ul style="list-style-type: none"> - Improved access & connectivity 	12M	World Bank West Pokot County Kenya Urban Roads Authority	2023-2024	No. of kms of roads graded	10	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Street addressing system in Kapenguria Municipality	<ul style="list-style-type: none"> - Preparation of BQs, - Designs - Tendering Process - Erection of signages 	<ul style="list-style-type: none"> - Improved human well being - Implementation of 30% affirmative action/AGPO 	1M	World Bank West Pokot County	2023-2024	No. of streets signs erected	100	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Installation of smart solar powered streetlights within Kapenguria municipality	<ul style="list-style-type: none"> - Preparation of BQs - Tendering Process - Installation 	<ul style="list-style-type: none"> - Green energy adoption 	4M	World Bank West Pokot County	2023-2024	No. of solar powered streetlights installed	50	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Construction of Modern storey market in Makutano	<ul style="list-style-type: none"> - Preparation of BQs, - Designs 	<ul style="list-style-type: none"> - Improved business environment 	50M	World Bank West Pokot County	2023-2024	Modern storey market constructed in Makutano	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development

	<ul style="list-style-type: none"> - Tendering Process - Construction works 									
Maintenance of Chelang'a Gardens and Kapenguria gardens	<ul style="list-style-type: none"> - Renovations - Planting of trees - Fencing with steel - Painting and construction of chairs 	<ul style="list-style-type: none"> - Environmental conservation - Town aesthetics - Implementation of 30% affirmative action/AGPO 	2M	Private Public Partnership (Equity Afia)	2023-2024	No. of gardens maintained	2	On going	West Pokot County – Kapenguria municipality	State Department of Urban Development
Beautification of Kapenguria Municipality	<ul style="list-style-type: none"> - Planting of trees - Establishing of flower beds 	<ul style="list-style-type: none"> - Environmental considerations (carbon sinks) - Town aesthetics 	1M	West Pokot County Public/citizens	2023-2024	No. of trees planted	500	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
						No. of flower beds established	10			
Construction of toilet blocks in Kapenguria, Keringet, Cheptuya, Murkwijit.	<ul style="list-style-type: none"> - Preparation of BQs, - Designs - Tendering Process - Construction works 	<ul style="list-style-type: none"> - Environmental conservation - Town aesthetics - Implementation of 30% affirmative action/AGPO 	10M	World Bank West Pokot County	2023-2024	No. of toilets constructed	4	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Construction of Perimeter wall and Parking lots at Makutano Town hall	<ul style="list-style-type: none"> - Preparation of BQs - Tendering process - Construction works 	<ul style="list-style-type: none"> - Implementation of 30% affirmative action/AGPO 	11M	World Bank	2023-2024	No. of metres constructed	300	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
						No. of parking lots constructed	20			

Development of Kapenguria municipal cemetery	- Fencing - Construction of utility building	- Environmental considerations	2M	World Bank West Pokot County	2023-2024	No. of cemeteries developed	1	Redevelopment	West Pokot County – Kapenguria municipality	State Department of Urban Development
Purchase of garbage truck for Kapenguria Municipality	- Preparation of BQs - Tendering process	- Environmental considerations	13M	World Bank West Pokot County	2023-2024	No. of garbage trucks purchased	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Purchase of garbage shovel truck for Kapenguria Municipality	Specifications - Preparation of BQs - Tendering process	- Environmental considerations	8M	World Bank West Pokot County	2023-2024	No. of garbage shovel truck purchased	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Purchase of utility vehicles (double cabins)	- Specifications - Preparation of BQs - Tendering process - Purchase	- Improved service delivery	13M	World Bank West Pokot County	2023-2024	No. of utility vehicles purchased	2	new	West Pokot County – Kapenguria municipality	State Department of Urban Development
Purchaser of additional Fire engine	- Specifications - Preparation of BQs - Tendering process	- Improved & timely emergency response	50M	World Bank West Pokot County		No. of fire engines purchased	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Construction of water hydrant for fire station	Preparation of BQs - Tendering process - Construction works	- Improved & timely emergency response	10M	World Bank West Pokot County		No. of water hydrants constructed	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development
Total	336M									

Programme 4: Physical and Land use Planning											
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	
Completion of West Pokot County spatial plan (2022-2032)	<ul style="list-style-type: none"> - Public participation - Approval by County assembly - Adoption by cabinet 	<ul style="list-style-type: none"> - Environmental conservation - Controlling land sub-division 	6M	West Pokot County	2023-2024	No. of approved County Spatial Plans	1	Ongoing	West Pokot County – Lands Department	<ul style="list-style-type: none"> Ministry of Land and Physical Planning National Land Commission Food and Agriculture Organization German Agency of International Cooperation (GIZ) 	
Physical and land use development planning and surveying for Chepareria, Kacheliba,	<ul style="list-style-type: none"> - Gazettement - Stakeholder engagement - Base mapping - Plan preparation - Approval by county assembly 	<ul style="list-style-type: none"> - Environmental considerations - Increased Competitiveness 	20M	West Pokot County	2023-2024	No. of Towns Physical and Land Use Plans approved	2	New	West Pokot County – Lands Department	<ul style="list-style-type: none"> Ministry of Land and Physical Planning National Land Commission 	
Physical and land use development planning and surveying of Konyao, Nasukuta,	<ul style="list-style-type: none"> - Advertisement - Stakeholder engagement - Basemapping 	<ul style="list-style-type: none"> - Environmental considerations - Increased Competitiveness 	6M	West Pokot County	2023-2024	No. of Market Centres Physical and Land Use Plans approved	4	Ongoing	West Pokot County – Lands Department	<ul style="list-style-type: none"> Ministry of Land and Physical Planning 	

Marich, Turkwel & Kitelakapel market centres	<ul style="list-style-type: none"> - Plan preparation - Approval by county assembly 									National Land Commission
Preparation of zoning Plan for Sebit industrial belt/park.	<ul style="list-style-type: none"> - Stakeholder engagement - Zoning plan preparation - Approval by county assembly 	<ul style="list-style-type: none"> - Environmental considerations - Increased competitiveness 	3M	West Pokot County	2023-2024	No. of Zoning Plans Approved	1	New	West Pokot County – Lands Department	Ministry of Land and Physical Planning National Land Commission
Continuous development control and enforcement	<ul style="list-style-type: none"> - Vetting of development application - Site visits and inspection - Approvals - Enforcement 	Conformity of land uses and physical development	0.5M	West Pokot County	2023-2024	<ul style="list-style-type: none"> No. of development application approved/deferred/rejected No. of enforcement/stay orders issued 	-	On-going	West Pokot County – Lands Department	
Continuous public sensitization and awareness of matters physical and land use planning in the county	<ul style="list-style-type: none"> - Radio talks - Physical and land use clinics - Barazas - Town hall meetings 	<ul style="list-style-type: none"> - Improved efficiency - Conformity of land uses 	0.5M	West Pokot	2023-2024	<ul style="list-style-type: none"> No. of radio talks conducted No. of Land clinics held No. of Barazas held No. of Town Hall meetings held 	15	New	West Pokot County – Lands Department	
Total	36M									

Programme 5: Land Survey										
Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders

(ward/sub county/county wide)											
Preparation of Digital Topographical mapping for Kapenguria Municipality	<ul style="list-style-type: none"> - Aerial imagery acquisition - Photo-controlling - Population of controls - Picking of features - Preparation of digital maps 	<ul style="list-style-type: none"> - Environmental considerations 	10M	West Pokot County	2023-2024	No. of digital maps produced	1	New	West Pokot County – Lands Department		
Registration of County Public Land	<ul style="list-style-type: none"> - Preparation of PDPs - Beaoning - Registration and Title issuance 	<ul style="list-style-type: none"> - Environmental conservation. - Curbing of encroachment 	5M	West Pokot County	2023-2024	No. of Public Lands Registered	50	New	West Pokot County – Lands Department	National Land Commission Ministry of Lands & Physical Planning.	
Processing of Lease titles for all plot owners in Makutano township	<ul style="list-style-type: none"> - Approval of PDPs - Beaoning - Registration and Title issuance 	<ul style="list-style-type: none"> - Increased competitiveness 	10M	West Pokot County	2023-2024	No. of Lease Titles issued	400	New (1 st Phase)	West Pokot County – Lands Department	National Land Commission Ministry of Lands & Physical Planning.	
Registration of community land	<ul style="list-style-type: none"> - Community sensitization - Gazettment - Formation of Community Land Management Committee - Demarcation 	<ul style="list-style-type: none"> - Minimize conflicts 	2M	West Pokot County	2023-2024	No. of community land registered	2	On going	West Pokot County – Lands Department	Food and Agriculture Organization National Land Commission Ministry of Lands & Physical Planning.	

	- Registration										
Mapping of transhumance development corridor In Pokot North and Kacheliba sub counties	- Inventory of Common grazing grounds - Animals corridors - Livestock facilities - Conservation areas	- Environmental considerations	5M	German Agency of International Cooperation (GIZ)	2023-2024	Hectares of transhumance corridors mapped and documented	1	New	West Pokot County – Lands Department	German Agency of International Cooperation (GIZ)	
Digital Land Governance Program (DLGP) of all county land records undertaken	- Digitalization and digitization of land records	- Improved efficiency in service delivery - Paperless transactions	10M	Food and Agriculture Organization	2023-2024	No. of digital land governance platforms established.	1	New	West Pokot County – Lands Department	Food and Agriculture Organization	
Mapping and surveying of county forests.	- Inventory of forest areas - Surveying and monumentation - Registration	- Environmental considerations	3M	West Pokot County World Wide Fund for Nature	2023-2024	No. of forest reserves mapped and surveyed	3	New	West Pokot County – Lands Department	World Wide Fund for Nature (WWF)	
Total	45M										

Annex 7: Capital Projects for Department of Tourism, Culture, Sports, Youth Affairs and Social Services

Table 49; Capital Project for Department of Tourism, Culture, Youth Affairs, Sports and Social Services FY 2023/24

Programme 1: General Administration, planning and support services											
Project name location (ward/sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders	
Construction of an Extension Office Block Headquarters	BQs, Tendering and Construction works	Planting of trees around the offices	5M	County government	2023-2024	No of extension block constructed	1	New	Department of Tourism, Sports and Cultural Development		

Construction of Mini Curio Shop at Departments Headquarters	BQs, Tendering and Construction works	Implementation of 30% affirmative action/AGPO	3M	County government	2023-2024	Operationalized Curio shop	1	New	County government	
Purchase of office furniture and equipment Headquarters & sub counties	Specification, Tendering, Purchase and delivery	Implementation of 30% AGPO	10M	County government	2023-2024	No. of offices equipped	1	Ongoing	County government	
Purchase of vehicles for sub county offices	Specification, Tendering, Purchase and delivery	Environmental conservation and county competitiveness enhanced	15M	County government	2023-2024	No. motor vehicles purchased	2	New	County government	
Purchase of desktops	Specification, Tendering, Purchase and delivery	Implementation of 30% affirmative action/AGPO	1M	County government	2023-2024	No of computers Purchased	12	New	County government	
Purchase of county sports bus Headquarter	Specification, Tendering, Purchase and delivery	Training on cross cutting emerging issues	18M	County government	2023-2024	No of buses Purchased	1	New	County government	
TOTAL			52M							

Programme 2 : Tourism & Wildlife Development

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 Ticketing office (gate) at Nasolot	BQs, Tendering and Construction works	Environmentally sensitive Landscaping and Awareness on Climate change	10M	County government	2023-2024	Gate constructed	1	New	County government	KWS, NRT
Construction of watch towers at Nasolot game reserve	BQs, Tendering and Construction works	Sensitization signages on Climate change	3M	County government	2023-2024	No of watch tower constructed	6	New	County government	KWS
Erection of signages across the county	BQs, Tendering and Construction works	Sensitization signages on Climate change	2M	County government	2023-2024	No of Signages erected	5	New	County government	KWS
Mapping of Tourist attraction sites across the county	-Tendering	Environmental conservation and county competitiveness enhanced	5M	County government	2023-2024	No of tourist attraction Sites Mapped	20	New	County government	KWS

Completion and Equipping Mtelo conference and cottages Kapenguria	Completion, Equipping and operationalization of Mtelo Tourist Cottages	Environmental conservation and county competitiveness enhanced	25M	CGWP	2023-2024	Cottage Operationalized	1	On – going	County government	
Renovation of Riting’ State Lodge Turkwel	BQs, Tendering and Construction works	Environmentally sensitive landscaping	50M	County government	2023-2024	Riting State lodge Renovated	5	New	County government	KWS
Establish an Elephant sanctuary around Nasolot Ecosystem	Setting up an Elephant Sanctuary	Sensitization signages on Climate change	30M	County government	2023-2024	No of elephant sanctuary established	2	New	County government	
Opening of feeder roads – Nasolot game reserve-Nasolot	BQs, Tendering and Construction works	Use of eco friendly materials	20M	County government	2023-2024	Km of roads opened	50	New	County government	
Construction of Kopoch Tourist Hotel and Hospitality Training Centre at Kopoch,Mnagei ward	BQs, Tendering and Construction works	Planting of trees around the hotel	60M	County government	2023-2024	Kopoch Tourit Hotel Constructed	1	Ongoing	County government	
TOTAL										

Programme3 :Sports Development										
Construction of Sport talent academy at Tapach Ward (Sekution, Kaptabuk) Kasei Ward (Kamketo) Mangei Ward (Tartar) Siyoi Ward (Siyoi) Weiwei Ward (Weiwei Farm)	BQs, Tendering and Construction works	Sensitization signages on Climate change	10M	CGWP	2023-2024	No. of Talent centres construct	2	New	County government	
Construction of youth empowerment center at Kacheliba and Lomut	BQs, Tendering and Construction works	Implementation of 30% affirmative action/AGPO	10M	CGWP	2023/2024	No of youth empowerment centre constructed	2	New	Department of youths and sports	
Equipping of youth centres countywide	- Specifications -Tendering -Purchase and supply	Implementation of 30% affirmative action/AGPO	5M	County government	2023-2024	No of Youths Centres equipped	5	Ongoing	County government	
Promotion of County Football League (Governor’s Cup / Volleyball / Athletics /	Specifications -Tendering	Training on cross cutting emerging issues	20M	County government	2023-2024	No. of teams participated	20	Ongoing	County government	

	Paralympics and Federations) in Entire county	-Purchase and supply									
	Field levelling of Chemolo, Siyoi, Tomena, Plalang, Sekution and Tartar primary Schools	BQs, Tendering and Construction works	Environmentally sensitive Landscaping and planting of trees	30M	County government	2023-2024	No. of fields levelled	30	New	County government	
	Construction of Sub county stadia at Weiwei and Kasei Wards	BQs, Tendering and Construction works	Environmentally sensitive landscaping	20M	County government	2023-2024	No of Stadium constructed	2	New	County government	Related partners
	Renovation of Makutano stadium Mnagei Ward	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	15M	CGWP	2023-2024	Makutano Stadium Renovated	1	New	County government	Related partners
	Operationalization of kaptapuk athletics camp Lelan ward	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	40M	County government	2023-2024	Functional Kaptabuk Athletic camp	1	Ongoing	County government	Related partners
	Fencing of Ultra-Modern Stadium at Nasokol	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	5M	County government	2023-2024	Nasokol Ultra Modern Stadium Fenced	1	New	County government	
	Facilitation for KICOSCA Games and Activities		Training on cross cutting emerging issues	15,000,000	County Government	2023/24	Event held	1	On going	County Govt	CoG
	TOTAL										

Programme 4: Cultural Development											
	Rehabilitation of cultural centres and Shrines Countywide	BQs, Tendering and Construction works	Implementation of 30% affirmative action/AGPO	20M	County government	2023-2024	No of Cultural shrines and centres rehabilitated	10	New	County government	Related partners
	Establishment of Ushanga centres at West Pokot Sub County	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	5M	County government	2023-2024	Functional Ushanga center	1	New	County government	Related partners
	Establishment of herbal centres countywide	BQs, Tendering and Construction works	Sensitization signages on Climate change	5M	County government	2023-2024	No of herbal Centres established	50	New	County government	Related partners

Celebration of Cultural Week	Inauguration and Facilitation of Annual Pokot Cultural Week	Sensitization signages on Climate change	30M	County government	2023-2024	No of exhibitors registered	100	New	County government	Related partners
Construction of Cultural libraries at Pokot North and Pokot Cenral sub Counties	BQs, Tendering and Construction works	Sensitization signages on Climate change	14M	County government	2023-2024	No of Cultural Libraries constructed	2	New	County government	Related partners
Fencing of Proposed Morpus Tourist and cultural centre	BQs, Tendering and Construction works	Planting of trees	5M	County government	2023-2024	Morpus Tourist Centre fenced	1	New	County government	Related partners
Total										
Programme5 :GENDER AND SOCIAL SERVICES										
Construction of safe houses Countywide	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	20M	County government	2023-2024	No of safe/Rescue houses constructed	10	New	County government	Related partners
Construction of elderly homes at West Pokot Sub County	BQs, Tendering and Construction works n	Environmental conservation and county competitiveness enhanced	5M	County government	2023-2024	No of Elderly home constructed	1	New	County government	Related partners
Purchase of iron – sheets for vulnerable households (Ondoa Nyasi Programme)	Specification, Tendering, Purchase and delivery	Sensitization on Climate change and 30% AGPO	100M	County government	2023-2024	No of household Supported	5000	New	County government	Related partners
Purchase of PWDS assistive devices to all PWDS countywide	Specification, Tendering, Purchase and delivery	Training on cross cutting emerging issues	10M	County government	2023-2024	No of PWDS supported	50	Ongoing	County government	Related partners
Total										
Grand Total										

Annex 8: Capital Projects for Department of Agriculture, Livestock, Fisheries and Irrigation

Table 50: Capital Projects for the Department of Agriculture, livestock, Fisheries and Irrigation FY 2023/2024

Programme 1 : General administration, planning and support services

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Development West Pokot County Agriculture Bill, Livestock Policy, Sale yard Bill, Breeding center bill and County Soil & Water conservation Bill	-Mapping and meeting of stakeholders, -Drafting of the bill and the policy, -Public participation and validation, -Submission for approval	Gender sensitive and inclusive actions	15M	County government and partners	FY 2023/2024	No of approved polices and Bill	5	New	County Department of agriculture	World vision, NEMA (National environment management authority) KVDA, KFS, department of environment
Coordination and engagements Meetings /For a	Quarterly Sub-CASSCOM Meetings	Gender sensitive and inclusive	1.2M	County government and partners	2023/2024 FY	No of sub-CASSCOM meetings	24	New	County Department of agriculture	
	Bi annual stakeholders' forums	Gender sensitive and inclusive	0.6M	County government and partners	2023/2024 FY	No of stakeholders' meetings held	2	On-going	County Department of agriculture	
Purchase of motorcycles for extension officers										-
	-Specifications -Tendering -Purchase and delivery	Implement 30% AGPO and affirmative action	5M	CGWP	2023/2024	No. of motorcycles purchased	10	New	County Department of agriculture	-
Establishment of County agriculture training centre at Mnagei ward	Designs, Development of BQs and procurement.	Consideration of landscaping and subjecting the project to the EIA.	100m	CGWP Development partners	2023/2024	Functional ATC	1	New	County Department of agriculture	-
Monitoring and evaluation	Quarterly Monitoring and evaluation missions	Minimize printing	1.2M	County Government	2023/2024	No of M&E missions	4	On-going	Department of Agriculture	
Programme 2: Crop Development										
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
Agricultural Extension services countywide	-Workplan -Training of Staff -Curriculum Framework development	Training on Crosscutting emerging issues	30M	CGWP	FY 2023-2024	Number of farmer trained and sensitized	100,000	ongoing	Department of Agriculture	

	-Field Visits -Advert -Village training of farmers									
Provision of subsidized tractor hire services.	Mechanization policy	Embrace Conservation Agriculture (CA) and Animal Draught Power (ADP)	2M	CGWP	FY 2023/2024	No of acres prepared by subsidized tractor services	1,000Ha	Ongoing	Department of Agriculture	
Procurement of chemicals and equipments for control of emerging pests and diseases	-Specification -Tendering -Purchase and delivery	Use of non-hazardous chemicals Embrace use of traps and IPM	2.5M	County	2022/2024	Litres of chemicals procured	500	New	Department of Agriculture	
Establishment of Plant clinics in all sub counties	-BQs -Tendering -Construction works -Equipping	Promote IPM	2M	County Government	2023/24	No. of plant clinics established	4	On going	Department of Agriculture	
Purchase and distribution of High Value Traditional Crops and drought/Disease/pest tolerant crops/varieties seeds countywide	-Specification -Tendering -Purchase and delivery -Distribution	Drought resistant crops Conservation agriculture Use of organic manure	18M	County government	2023/2024	Tonnes of crop varieties seeds procured	60	On-going	Department of Agriculture	
Purchase of multistory gardens countywide	Specification -Tendering -Purchase and delivery -Distribution	Climate smart technologies	1M	County government	2023/2024	Number of farmers with kitchen gardens	1,000	On-going	Department of Agriculture	
Procurement of assorted seeds for kitchen gardens countywide	Specification -Tendering -Purchase and delivery -Distribution	Climate smart technologies	6M	County government	2023/2024	Kilograms of seeds procured	25	On-going	Department of Agriculture	
Establish irish potato seed bulkings in sook, Tapach and Lelan	-Specifications -Identification of site -Demos establishment	Embracing IPM and Organic manure	0.5M	County Government	2023/2024	No of demos established	8	New	Department of Agriculture	

Capacity building farmers on horticultural production countywide	-Curriculum Manual Training plan -Farmers training framework and workplan	Affirmative action	0.5M	County Government	2023/2024	No of farmers Trained	600	New	Department of Agriculture	
Completion onion store at Ortum	-BQs -Tendering -Construction works -equipping	Affirmative action	10M	County Government	2023/2024	Functional Onion store	1	New	Department of Agriculture	
Support access to subsidized farm inputs – mango and avocado seedlings, knapsack sprayers, chemicals and protective wear for staff	Specification -Tendering -Purchase and delivery -Distribution	Embrace AGPO	5.25M	County government	2023/2024	No of farmers supported	5000	New	Department of Agriculture	
Establish fruit tree nurseries in all sub counties	Specification -Tendering -Purchase and delivery -	Contributes to environmental conservation	2M	County government	2023/2024	No of nurseries established	6	New	Department of Agriculture	
Farmers learning and exposure tours	-Mapping of farmers -Benchmarking Guide -	Affirmative action	2.5M	County government	2023/2024	No of tours	1	New	Department of Agriculture	
Capacity building for pyrethrum farmers in Tapach and Lelan wards	Sensitization Demonstration	Embracing Affirmative action	0.5m	County government	2023/2024	No of farmers trained	200	new	Department of Agriculture	
Establishment of pyrethrum bulking units at Ptop, Sondany, Kaptabuk and Lelan	Sensitization Demonstration	Embrace conservation agriculture	3m	County government	2023/2024	No of bulking units established	4	On-going	Department of Agriculture	
Procurement of pyrethrum portable driers	-Specifications -tendering -Purchase and supply of driers	AGPO	1.5M	County government	2023/2024	No of portable Solar driers procured	6	New	Department of Agriculture	
Capacity building for coffee farmers	Sensitization Demonstration	Promote climate smart technologies	0.5M	County government	2023/2024	No of farmers capacity built	400	On-going	Department of Agriculture	
Farmers' learning and exposure tour on coffee production	Sensitization Demonstration	Embrace affirmative action	1.5M	County government	2023/2024	No of farmers participating	52	On-going	Department of Agriculture	
Procurement of coffee seedlings for farmers countywide	-Tendering -Supply and delivery -Distribution	AGPO	10M	County government	2023/2024	No of seedlings procured	200,000	On-going	Department of Agriculture	

Capacity building farmers on tea production in Lelan, Siyoi and Mnagei	Sensitization Demonstration	Promote CSA technologies	0.2M	County government	2023/2024	No of farmers trained	150	On-going	Department of Agriculture	
Farmers' learning and exposure tour on tea production	Sensitization Demonstration	Embrace affirmative action	1.5M	County government	2023/2024	No of farmers participating	52	On-going	Department of Agriculture	
Procurement of tea seedlings countywide	Tendering -Supply and delivery -Distribution	AGPO	4.5M	County government	2023/2024	No of seedlings procured	150,000	On-going	Department of Agriculture	
Capacity building farmers on sunflower production in Lomut, Weiwei, Sekerr, Batei, Chepareria, Kapenguria, Siyoi, Mnagei, Riwo, Suam and Kodich	Sensitization Demonstration	Embrace affirmative action	0.7M	County government	2023/2024	No of farmers trained	550	On-going	Department of Agriculture	
Procurement of starter seeds	Tendering -Supply and delivery -Distribution	Promote CSA technologies	3.2M	County government	2023/2024	Kilograms of sunflower seeds	8,000	On-going	Department of Agriculture	
Installation of machines in the sunflower factory at Sebulion	-Specifications -Tendering -Installation	Green growth technologies	0.5M	County government	2023/2024	No of Sets of pressing machinery installed	1	On-going	Department of Agriculture	
Programme 3: Irrigation										
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 Orwa Irrigation Scheme	-BQs -Tendering -Construction works	Implement 30% AGPO	50M	County Government	2023/2024	Functional Orwa irrigation scheme	1	On-going	Department of Agriculture	
Construction of Soybei Irrigation Scheme	BQs -Tendering -Construction works	Implement 30% AGPO	50M	County Government	2023/2024	Functional Soybei Irrigation scheme	1	On-going	Department of Agriculture	
Purchase and distribution of irrigation pumps Countywide	-Specifications -Tendering -Supply and delivery -Distribution	Implement 30% AGPO	5M	County Government	2023/2024	No of irrigation pumps procured	50	New	Department of Agriculture	
Capacity building for farmers on soil and water conservation across all wards	Training on crosscutting emerging issues	Promote climate smart technologies	2m	County Government	2023/2024	No of farmers capacity built	2000	new	Department of Agriculture	
Layout of catchment farms in the 20 wards	Specification -Identification of site/farms	Embracing climate smart technologies	2.5m	CGWP	2023/2024	No. of farms laid	200	new	Department of Agriculture	

	-Layout of Catchment farms									
Construction of mega water harvesting pans at Kiwawa, Kapchok and Endough wards	-BQs -Tendering -Construction works	Embracing climate smart technologies	40m	county	2023/2024	No. of water pans constructed	4	new	Department of Agriculture	
Procurement of seedlings for water harvesting for crop production countywide	-Specifications -Tendering and delivery -Distribution	Training on cross cutting emerging issues	2.5	County Government	2023/2024	No. of Seedling Purchased and distributed	10,000	New	Department of Agriculture	
Construction of small farm ponds	-Specifications -Tendering -Construction works	Implement 30% AGPO	15m	CGWP	2023/2024	No of ponds constructed	30	new	Department of agriculture	
Procurement of digital soil testing kits in to all wards	Specifications -Tendering	Training on cross cutting emerging issues	5.5m	CGWP	2023/2024	No of digital soil testing kits procured	15	new	Department of agriculture	
Capacity building of staff and lead farmers on digital soil testing kits	-Training plan -Demonstrations -Training	Training on cross cutting emerging issues	3.5m	CGWP	2023/2024	No of staff and lead farmers trained on DSTK	100	new	Department of agriculture	
Carrying out soil sampling and soil testing countywide	-Tendering -Field visits -Soil sampling -Test results report	Training on cross cutting emerging issues	1m	CGWP	2023/2024	No of farms tested	2500	new	Department of agriculture	
Gully rehabilitation works	-Construction works	Embracing climate smart technologies	3m	CGWP	2023/2024	No of farms rehabilitated	1	new	Department of agriculture	
Programme 4 : Agribusiness Development and Marketing										
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
Conduct Market surveys	-Specifications -consultancy	Minimize paper work	0.5M	County Government	2023/2024	No of market surveys conducted	4	On-going	Department of Agriculture	
Development and review of farm management guideline	-Mapping of stakeholders -Review -Validation forum	Focus on climate smart technologies	1M	County Government	2023/2024	No of farm management guidelines developed	1	On-going	Department of Agriculture	
Establishment of model farms in all wards	-specification -Tendering	Training on cross cutting emerging issues and climate change	0.75M	County Government	2023/2024	No of model farms established	20	On-going	Department of Agriculture	

Capacity building staff on development of farm business plans	-Training plan -Demonstrations -Training	Training on cross cutting emerging issues	1M	County Government	2023/2024	No of staff capacity built	40	On-going	Department of Agriculture	
Establishment and strengthening of Young Farmers clubs in 50 Secondary Schools	-Mapping -Training -Demonstration	Training on cross cutting emerging issues	2.25M	County Government	2023/2024	No of young farmers' Clubs established	50	On-going	Department of Agriculture	
Establishment/ strengthening of 4K clubs in primary schools	Mapping -Training -Demonstration	Training on cross cutting emerging issues	4.5M	County Government	2023/2024	No of 4k Clubs established/strengthened	100	On-going	Department of Agriculture	
Establishment and training of Youth Out of School clubs countywide	Training -Demonstration	Training on cross cutting emerging issues	3M	County Government	2023/2024	No of youth out of school Clubs established and capacity built	150	On-going	Department of Agriculture	
Programme 5 : Livestock production and range management										
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
County wide Farmers training on Agricultural technologies, innovations and management practices (inclusion by gender)	Work planning, sourcing for facilitation, preparation of training materials, publicity and training	Consideration of PWD and gender, Environmental safeguards	8M	CGWP	2023-2024	No of farmer trained (243nclusion243 by gender)	3000	On going	Department of Livestock	E4impact, ACF, FAO, CEFA, ADS, GIZ, WVK,
Conduct exposure tours to model farms (all wards)	Identification of areas of learning, Mobilization of farmers, hire of transport and conduct tour	Consideration of PWD and gender	1M	CGWP	2023-2024	No of Exposure tours conducted	1	ongoing	Department of Livestock	E4impact, ACF, FAO, CEFA, ADS, GIZ, WVK,
County wide Training of Livestock stakeholders	Identification of livestock sector stakeholders, inclusion to workshop,	Consideration of PWD and gender, Environmental safeguards	1M	CGWP	2023-2024	No of livestock stakeholders trained	100		Department of Livestock	E4impact, ACF, FAO, CEFA, ADS, GIZ, WVK, FCDC

	training and facilitation	mainstreaming								
County wide Establish E-extension & communication platforms	tendering and roll out	Online provision of services, Social inclusion considerations	0.5	CGWP	2023-2024	No of Livestock Communication platform operational	1	New	Department of Livestock	KALRO, Digicow, Mshamba
County wide Hold Radio extension programmes	Tendering, lesson planning, and roll out	Online and local radio programmes, social inclusion	0.5	CGWP	2023-2024	No of radio extension program done	1	ongoing	Department of Livestock	North rift, kokwo and Kalya radio stations
Establish Sub County Strategic feed reserve-Pokot Central,)	ESIA, BQs, training of beneficiaries and tendering	ESIA, use of green energy, social inclusion	20M	CGWP	2023-2024	No of strategic feed reserves established	1	New	Department of Livestock	NRT, National Government, NDMA, GIZ, FCDC, WVK
County wide Pasture/ Fodder seed Bulking-	Identification of beneficiary groups, training, land preparation ,procurement of pasture and fertilizer,	ESIA, use of green energy, social inclusion	6M	CGWP	2023-2024	No of acres under pasture/ fodder	300	New	Department of Livestock	NRT, National Government, NDMA, GIZ, FCDC, WVK

	planting, weeding, harvesting of seed and packaging									
Promotion of Small portable feed harvesting & processing 245nclusi /chopper Targeting Youths(mnagei,Kapenguria,Siyoi, Lelan,Tapach, Chepareria and Batei wards)	Identification of beneficiary groups, training, tendering and distribution	ESIA, use of green energy, social inclusion	0.4	CGWP	2023-2024	No of youth with small feed processing machinery	8	New	Department of Livestock	NRT, National Government, NDMA,GIZ, FCDC,WVK
Acquire Improved Sheep Breeds-all sub counties	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	20M	CGWP	2023-2024	No of improved sheep breeds promoted	1000	On going	Department of Livestock	National Government, ADS, WVK, ADC
Acquire Improved wool Sheep – Pokot south	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	30M	CGWP	2023-2024	No of Wool sheep acquired	150	On going	Department of Livestock	Farmer Coopartives, Ken-knit(K) Ltd
Acquire Improved Dairy cattle-west Pokot, Pokot South and Kipkomo	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	4M	CGWP	2023-2024	No of dairy cattle acquired	50	Ongoing	Department of Livestock	ADC

Acquire Improved Meat Goat Breeds –all wards	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	30M	CGWP	2023-2024	No of improved meat goats introduced	1500	On going	Department of Livestock	National government, WVK,ADS,WEE-CSA
Acquire Improved beef Cattle Sahiwal –Chepareria, Mnagei,Riwo,Batei,Suam,Sook,En dough wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	2.4M	CGWP	2023-2024	No of Sahiwal cattle acquired	20	On going	Department of Livestock	KALRO,ADC
Acquire Improved beef Cattle boran-Chepareria, Mnagei,Riwo,Batei,Suam,Sook,En dough wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	1.2M	CGWP	2023-2024	No of boran cattle acquired	10	On going	Department of Livestock	KALRO,ADC
Acquire Improved Poultry breeds-County wide	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	5M	CGWP	2023-2024	No of improved poultry breeds acquired	10,000	On going	Department of Livestock	KALRO, kukuchic,Kenchic, ACF, Jitokeze wamama wafrika,

Promotion of use of Green energy sources- biogas promotion (Ielan,Siyoi,Kapenguria and mnagei wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	0.4	CGWP	2023-2024	No of biogas units constructed	4	New	Department of Livestock	KENAFF
Promotion of model zero grazing technology(Siyoi,Kapenguria wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	2M	CGWP	2023-2024	No of zero grazing units constructed	4	New	Department of Livestock	KENAFF
Purchase and distribution of modern bee hives-Pokot Central, Pokot North, west Pokot, Kipkomo)	Identification of beneficiary groups, training, tendering and distribution	Gender and social inclusion, Environmental conservation	7.2M	CGWP	2023-2024	No of bee hives purchased and distributed	1200	Ongoing	Department of Livestock	CEFA,ACF,GIZ,WV K,KVDA
Purchase and distribution of bee keeping harvesting suits	training, of groups, tendering and distribution	Gender and social inclusion, Environmental conservation	0.72	CGWP	2023-2024	No of harvesting suits purchased and distributed	120	Ongoing	Department of Livestock	CEFA,ACF,GIZ,WV K,KVDA

Promotion of Dairy goats-Kapenguria,Mangei and Siyoi wards)	Identification of beneficiary groups, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	1M	CGWP	2023-2024	No of dairy goats promoted	50	New	Department of Livestock	ADS
Promotion of Rabbit keeping promoted for young farmers and 4 K clubs-Kapenguria ward	Identification of beneficiary schools and youth, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	0.1M	CGWP	2023-2024	No of rabbits acquired	50	New	Department of Livestock	
Promotion of Pig farming (kapenguria ward)	Identification of beneficiary groups, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	1.5M	CGWP	2023-2024	No of pigs acquired	50	New	Department of Livestock	
Accelerated Pasture Production (Reseeding demo plots)- Riwo,Suam,Kapchok,Endough wards)	Identification of reseeding sites, training of farmers, tendering for seed and reseeding	Environmental safeguards , Vulnerable and marginalized groups targeting	3M	CGWP	2023-2024	No of acres reseeded	250	Ongoing	Department of Livestock	NRT,National Government,WVK,GIZ

Purchase and distribution of Camels to farmers in Pokot North.)	Identification of beneficiary groups, requisition and tendering	Environmental safeguards , Vulnerable and marginalized groups targeting	5M	CGWP	2023-2024	No of camels acquired	50	Ongoing	Department of Livestock	ADS, Jitokeze wamama wafrika
Promotion of Farmer managed natural regeneration (FMNR) for selective bush clearing, control of invasive and poisonous species- Lomut ward	Site identification, training of beneficiary groups and roll out	Environmental safeguards ,Gender and social inclusion	4M	CGWP	2023-2024	No of acres under FMNR	4,0000	On going	Department of Livestock	WVK,GIZ
Programme 6 : Livestock Marketing										
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 honey refinery in Pokot North Sub county	Training of beneficiaries, Land acquisition .ESIA,BQs, tendering and construction	Environmental safeguards , Vulnerable and marginalized groups targeting	3M	CGWP	2023-2024	No of honey processing unit constructed	1	new	Department of Livestock	CEFA,ACF,GIZ,WVK
Construction of honey aggregation centres in Pokot North and West Pokot Sub counties	Training of beneficiaries, Land acquisition .ESIA,BQs, tendering and construction	Environmental safeguards , Vulnerable and marginalized groups targeting	2M	CGWP	2023-2024	No of honey	2	new	Department of Livestock	CEFA,ACF,GIZ,WVK

Construction of livestock Chilakou sale yard in Endough ward	Training of beneficiaries, Land acquisition .ESIA,BQs, tendering and construction	ESIA, proper procurement procedures, Gender and social inclusion in works	10M	CGWP	2023-2024	No of sale yards constructed	1	new	Department of Livestock	Department of cooperatives and trade, National Government, KLMC/CLMC,WVK
County wide Livestock products and by products Value addition	Identification of beneficiary groups, training, tendering for small value addition equipment and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	5M	CGWP	2023-2024	No of Livestock product/by product value added	5	New	Department of Livestock	Department of Cooperative and trade, farmer cooperatives, National Government
Strengthening Livestock Market Information System (LMIS)	Specifications, procurement of Data collection equipment and data collection	Proper procurement procedures	1.2M	CGWP	2023-2024	No of markets linked to the national LMIS	12	New	Department of Livestock	National Government, KLMC/CLMC,NDMA
Capacity developed for Livestock Marketing Management in all livestock markets	Capacity needs assessment, lesson planning and training	Environmental safeguards , Vulnerable and marginalized groups targeting	1M	CGWP	2023-2024	No of trainings	4	Ongoing	Department of Livestock	National Government, E4impact

Programme 7 : Nasukuta livestock improvement centre										
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 Nasukuta LIC ,office and conference facility in Nasukuta,chepereria ward	,ESIA,BQs, tendering and construction	ESIA, proper procurement procedures, proper safety measures in place	10M	CGWP	2023-2024	No of offices, conference facility and LIC constructed	1-office 1- Conference facility	New	Department of Livestock	
Pasture establishment & conservation	ESIA,BQs, tendering and pasture establishment and conservation	ESMP, proper procurement procedures, consideration of special groups in works	1M	CGWP	2023-2024	No of acres of pasture/fodders established and conserved	60	Ongoing	Department of Livestock	
Rehabilitation of hay store	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedures	3M	CGWP	2023-2024	No of hay store rehabilitated	2	Ongoing	Department of Livestock	
Construction of hay store	ESIA, BQs, tendering and construction m	ESIA, proper procurement procedures, involvement of PWD and special groups in works	6M	CGWP	2023-2024	No of hay store constructed	1	New	Department of Livestock	

Construction of Livestock structures	ESIA, BQs, tendering and construction	ESIA, proper procurement procedures, use of solar panels	3M	CGWP	2023-2024	No of livestock structure constructed	3	New	Department of Livestock	
Fencing of Nasukuta Improvement centre	Environmental audit, BQs, tendering and construction	ESIA, proper procurement procedures	20M	CGWP	2023-2024	No of Kilometres fenced	50	New	Department of Livestock	
Electricity Connection	BQs, tendering and construction	Use of energy saving fixtures	2M	CGWP	2023-2024	Nasukuta Livestock Improvement centre connected with electricitene	1	new	Department of Livestock	
Rehabilitation of Nasukuta waterpan,	Environmental audit, BQs, tendering and construction	Environment al audit, proper procurement procedure	3M	CGWP	2023-2024	No of water pan rehabilitated	1	On going	Department of Livestock	

Rehabilitation of Nasukuta shallow well	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedure	1M	CGWP	2023-2024	No of shallow well rehabilitated	1	ongoing	Department of Livestock	
Connection of piped water from Muruny water supply	BQs, tendering and construction	Proper procedures	1M	CGWP	2023-2024	No of piped water connection	1	New	Department of Livestock	
Purchase of Ripper	Specification and tendering	Proper procedures	0.5M	CGWP	2023-2024	No of ripper purchased	1	New	Department of Livestock	
Purchase of mower	Specification and tendering	Proper procedures	0.4M	CGWP	2023-2024	No of mower purchased	1	New	Department of Livestock	

Purchase of baler	Specification and tendering	Proper procedures	0.6M	CGWP	2023-2024	No for baler purchased	1	New	Department of Livestock	
Purchase of feed mill and mixer	Specification and tendering	Proper procedures	2M	CGWP	2023-2024	No for feed mill and mixer purchased	1	New	Department of Livestock	
Purchase of water bowser	Specification and tendering	Proper procedures	0.4M	CGWP	2023-2024	No of water bowser purchased	1	New	Department of Livestock	
Sahiwal cattle reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	1M	CGWP	2023-2024	No of Sahiwal cattle reared	10	ongoing	Department of Livestock	KALRO
Galla goats reared	Specification and tendering	Proper waste management,	1.5M	CGWP	2023-2024	No of galla goats reared	75	ongoing	Department of Livestock	

		consideration of special groups in procurement								
Dorper Sheep reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	1.5M	CGWP	2023-2024	No of dorper sheep reared	75	Ongoing	Department of Livestock	
Dairy goats reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	0.5M	CGWP	2023-2024	No of dairy goats reared	25	Ongoing	Department of Livestock	
Camels reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	2M	CGWP	2023-2024	No of camels reared	20	Ongoing	Department of Livestock	
Poultry rearing	Specification and tendering	Proper waste management, use of solar for lighting	0.5M	CGWP	2023-2024	No of improved poultry reared	500	New	Department of Livestock	

	Specification and tendering	Proper waste management, use of solar for lighting	0.1M	CGWP	2023-2024	No of egg incubators purchased	1	New	Department of Livestock	
Housed Apiary	Specification and tendering	Procurement consideration of gender and social inclusion, environmental conservation	1M	CGWP	2023-2024	No of housed apiary established	1	New	Department of Livestock	
Programme 8: Livestock Disease Management and Control										
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
Rehabilitation of cattle dips county wide	identify of dips Bqs tendering rehabilitation works	-EA -Gender and PWD considerations	9.6M	County government	2023-2024	No of dips rehabilitated and operationalized	12	New	Livestock department	Development Partner
Foot spray pumps/ Motorized spray races and PPEs provided for the constructed crushes county wide	-identify the groups -identify the areas -tendering	-EIA-Gender and PWD considerations	1.6M	County government	2023-2024	No of equipments purchased and in use	80	New	Livestock department	Partners

	-supply of equipments -training on safe use									
Equipping of Veterinary Laboratories county wide	-tendering - supply of equipments -acceptance by committee	- Gender and PWD considerations	1.5M	County government	2023-2024	No of equipments purchased and in use	12	New	Livestock department	Partners
Purchase of assorted veterinary laboratory reagents county wide	Tendering - supply of reagents -acceptance by committee	-Gender and PWD considerations	2M	County government	2023-2024	No of reagent purchased	Assorted	new	Livestock department	Partners
Specialized assorted veterinary equipments and PPES for staff county wide	- tendering - supply of equipments - acceptance by committee	- Gender and PWD considerations	0.95M	County government	2023-2024	No of assorted equipments purchased	Assorted	New	Livestock department	Partners
Cattle Vaccinated against FMD county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual -Waste disposal -Back to office report	-Gender and PWD considerations	16.45	County government	2023-2024	No of cattle vaccinated	100,000	Ongoing	Livestock department	Partners
Cattle Vaccinated against Lumpy Skin Disease county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations - Environmental considerations	9.6M	County government	2023-2024	No of cattle vaccinated	300,000	Ongoing	Livestock department	Partners
Cattle Vaccinated against Black quarter in west , Kipkomo, Pokot south sub counties	-Tendering -Supply of vaccine	- Environmental considerations	6.5M	County government	2023-2024	No of cattle vaccinated	90,000	Ongoing	Livestock department	Partners

	-Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	n-Gender and PWD considerations								
Cattle vaccinated against CBPP in north Pokot, Kacheliba, lower west Pokot, Kipkomo, and Pokot central sub counties	-Tendering of vaccine -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	Environmental consideration - Gender and PWD considerations	10.080	County government	2023-2024	No of cattle vaccinated	3400,000	Ongoing	Livestock department	Partners
Cattle vaccinated against ECF west Pokot and Pokot south sub counties	-Tendering of vaccine -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations - Environmental consideration	20.29M	County government	2023-2024	No of cattle vaccinated	15,000	Ongoing	Livestock department	Partners
Pre and post vaccination sero-surveillance county wide	-Identify the areas -Team Formation -Requisition of equipment & Reagents -Sampling of the animals -Sample processing, Submission of samples to CVIL -Analyzing of the samples -Dissemination of the results	-Gender and PWD considerations - Environmental consideration	4.08M	County government	2023-2024	Number of samples collected, submitted and analyzed	2,500	Ongoing	Livestock department	Partners

Goats vaccinated against PPR county wide	-Tendering of vaccine -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations - Environmental consideration	16.403328M	County government	2023-2024	No of Goats vaccinated	512,604	Ongoing	Livestock department	Partners
Goats vaccinated against CCP county wide S and G lower west Pokot,Kipkomo,Pokot Central,Kacheliba and Pokot North subcounties	-Tendering of vaccine -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations - Environmental consideration	31.778120	County government	2023-2024	No of Goats vaccinated	512,604	Ongoing	Livestock department	Partners
Sheep vaccinated against PPR and S and G County wide	-Tendering of vaccine -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations - Environmental consideration	7.3M	County government	2023-2024	No of Sheep vaccinated	167,714	Ongoing	Livestock department	Partners
Pre and post vaccination sero-surveillance county wide	-Identify the areas -Team Formation -Requisition of equipment & Reagents -Sampling of the animals -Sample processing, Submission of samples to CVIL -Analyzing of the samples	-Gender and PWD considerations - Environmental consideration	4.1M	County government	2023-2024	Number of samples collected ,submitted and analyzed	4,500	Ongoing	Livestock department	Partners

	-Dissemination of the results									
Vaccination of poultry against Newcastle disease	-Tendering of vaccine -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations - Environmental consideration	2.5M	County government	2023-2024	No of poultry vaccinated	500,000	Ongoing	Livestock department	Partners
Vaccination of dogs & cats against Rabies disease	-Tendering of vaccine -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations - Environmental consideration	0.4M	County government	2023-2024	No of dogs vaccinated	2,000	Ongoing	Livestock department	Partners
Training of hide and skin flayers county wide	-identify the flayers and areas -requisition of training materials - training - training report	-Gender and PWD considerations	0.5M	County government	2023-2024	-No of flayers trained -No of trainings carried out	105	New	Livestock department	Partners
Training of hide and skin traders county wide	-identify the traders and areas -requisition of training materials - training - training report	-Gender and PWD considerations	0.4M	County government	2023-2024	-No of hides and skin traders trained -No of trainings carried out	30	New	Livestock department	Partners
Licensing of hides and skin stores (bandas) county wide	-identify the areas -requisition of license books from revenue office - pre licenses sensitization - licensing - back to office report	-Gender and PWD considerations	0.4M	County government	2023-2024	-No of stores licensed	7	New	Livestock department	Partners

Training of staff on livestock branding county wide	-identify the staff -requisition of training materials -training -back to office report	-Gender and PWD considerations	0.85M	County government	2023-2024	-No of staff trained	40	New	Livestock department	Partners
Training of farmers on branding county wide	-identify the farmers -requisite of training materials -training -back to office report	-Gender and PWD considerations	0.5M	County government	2023-2024	-No of farmers trained	1000	New	Livestock department	Partners
Formation of dip committee county wide	-identify the cattle dips -mobilization of the community -formation of committees -back to office report	-Gender and PWD considerations	0.25M	County government	2023-2024	-No of cattle dip committees formed	112	Ongoing	Livestock department	Partners
Formation of livestock disease control committees county wide	- mobilization of the community -formation of disease control committees -back to office report	-Gender and PWD considerations	0.25M	County government	2023-2024	-No of livestock disease control formed	26	Ongoing	Livestock department	Partners
Training of cattle dip committees on dip management county wide	-identify the committee members -requisite of training materials -training -back to office report	-Gender and PWD considerations	0.85M	County government	2023-2024	-No of cattle dip committee trained	105	Ongoing	Livestock department	Partners
Quarterly back stopping of cattle dip committees	-identify of committee -identify staff to carryout backstopping -back to office report	-Gender and PWD considerations	0.75M	County government	2023-2024	-No of cattle dip backstopping	4	Ongoing	Livestock department	Partners
Training of disease control committees	-identify the committee members -requisite of training materials	-Gender and PWD considerations	0.2M	County government	2023-2024	-No of disease control committee trained	30	Ongoing	Livestock department	Partners

	-training -back to office report									
Back stopping of disease control committee	-identify disease control committees -identify staff to carryout backstopping	-Gender and PWD considerations	0.8M	County government	2023-2024	-No of disease control committees backstopping	4	Ongoing	Livestock department	Partners
Farmers training on pest control county wide	-identify farmers -identify staff to carryout training -requisite of training materials -training -back to office report	-Gender and PWD considerations	1.150M	County government	2023-2024	-No of farmers trained	1,575	Ongoing	Livestock department	Partners
Training of staff on sample collection	identify the staff to be trained requisite of training materials and venue training back to office report	-Gender and PWD considerations	0.6M	County government	2023-2024	No of staff trained	40	Ongoing	Livestock department	Partners
Training of staff on anti microbial resistance	identify the staff to be trained requisite of training materials and venue training back to office report	-Gender and PWD considerations	0.6M	County government	2023-2024	No of staff trained	40	New	Livestock department	Partners
Training of agro vet owners and agro vet staff on anti-microbial resistance county wide	identify the participants requisite of training materials and venue	-Gender and PWD considerations	0.6M	County government	2023-2024	-No of agro vet staff trained and owners	1000	New	Livestock department	Partners

	training back to office report									
Disease surveillance county wide	-Stock routes inspection -Livestock markets inspection -Digital disease reporting(KABS) -Back to office reports	-Gender and PWD considerations	1.5M	County government	2023-2024	No of stock routes and livestock markets inspected	4	Ongoing	Livestock department	Partners
Training of livestock traders and transporters on animal welfare	-identify the participants -requisite of training materials and venue -training -back to office report	-Gender and PWD considerations	0.85M	County government	2023-2024	-No of livestock traders and transporter trained	780	Ongoing	Livestock department	Partners
Sensitization of farmers on animal welfare	-identify the participants -requisite of training materials and venue -training back to office report	-Gender and PWD considerations	0.45M	County government	2023-2024	-No of farmers sensitized	4000	Ongoing	Livestock department	Partners
Staff and farmers sensitized on one health programs county wide	-identify staff and farmers -sensitizing -back to office report	-Gender and PWD considerations	0.708	County government	2023-2024	No of staff& farmers sensitized	500	Ongoing	Livestock department	Partners
Celebration of world rabies day	-identify the venue -awareness creation -equation of celebration materials -back to office report	-Gender and PWD considerations	0.9M	County government	2023-2024	No .of participants in attendance	1	Ongoing	Livestock department	Partners
Sensitization of farmers on zoonotic diseases county wide	-identify farmers -sensitization back to office report	-Gender and PWD considerations	0.992	County government	2023-2024	No of farmers sensitized	2000	Ongoing	Livestock department	Partners
Farmers training on antimicrobial resistance	identify farmers	-Gender and PWD	2.15M	County government	2023-2024	No of farmers trained	1575	Ongoing	Livestock department	Partners

	requiring of training materials training -back to office report	considerations								
Training of staff on one health county wide	identify staff to be trained requiring of training materials training -back to office report	-Gender and PWD considerations	1.5M	County government	2023-2024	No of staff trained	50	Ongoing	Livestock department	Partners
Digitalize artificial insemination in cows in Chepareria, Jelan, Siyoi, Kapenguria and Mnagei wards	procurement of seed semen identify the farmer refilling of liquid nitrogen insemination back to office report	Gender and PWD consideration Environmental consideration	3.3M	County government	2023-2024	No. of cows inseminated	2500	Ongoing	Livestock department	Partners
Sensitization of farmers on AI	Identification of farmers Requisition of training material Sensitization Back to office report	Gender and PWD consideration	0.2M	County government	2023-2024	No of sensitization carried out	1000	ongoing	Livestock department	Partners
Training of staff on participatory disease search	identify staff to be trained and venue requiring of training materials training -back to office report	Gender and PWD consideration	0.5M	County government	2023-2024	No of staff trained	20	Ongoing	Livestock department	Partners
Programme 9 : Fisheries Development										

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
Fish Hatchery operationalization (Kapenguria ward)	-BQs -tendering -equiping	EIA -Gender and PWD considerations	5.4m	County government	2023-2024	Functional West Pokot County Fish hatchery	1	On-going	Fisheries	
Supply of fingerlings to farmers (Mnagei,siyoi,kapenguria,chepereria,lelan,Batei ,Seker,weiwei,lomut wards)	BQS and tender awards	EIA -Gender and PWD considerations	1m	County govt	1 yr	No of fingerlings stocked	100,000 pcs	new	Fisheries	Kerio valley development authority
Supply of fishing gears to fishermen in Turkwel Dam(Endough,kasei)	requisition tendering	EIA -Gender and PWD considerations	1m	County govt	1yr	No. of fishing gears supplied	200	Nee	Fisheries	Kerio valley authority
Purchase of motorboats Turkwel Dam(Endough,kasei)	requisition tendering	Gender and PWD considerations	1M	County govt	1 yr	No. of operating motorboats	2	New	Fisheries	Kerio valley development authority
supply fingerling for Dams/rivers (Endough,kasei,chepereria,mnagei,riwo,Masol)	Feasibility study and suitability/potential assessment/ Requisition and tendering	Gender and PWD considerations	5M	County govt	1 yr	No of Dams/riverine/sand dams' stock ed	1	New	Fisheries	Kerio valley development authority
Purchase and installation of cold facility(Endough ward)	Requisition and tendering	Gender and PWD considerations	2M	County govt		No. of Cold chain Facilities Developed	1		Fisheries	Kerio valley development authority
Fish-eating campaigns (County wide)	Hire of campaign vehicle,public address system,postpose,purchase of exhibits,hire of cooks	Gender and PWD considerations	0.6M	County govt		No of successful fish-eating campaigns conducted	6	New	Fisheries	Kerio valley development authority
Establishment and training of Turkwel dam beach management (Kasei, Endough ward)	Public awareness meeting,venues preperation and leaders sensetization meetings	Gender and PWD considerations	0.4m	County govt		No of beach management unit established and trained	2	New	Fisheries	Kerio valley development authority
Purchase of fishing gears and safety equipment-endough and kasei wards	Tendering	Gender and PWD	1M	County govt		No. of fishing safety	750	New	Fisheries	Kerio valley development authority

		considerations				equipment purchased				
Programme 10 : Nasukuta Export Abattoir										
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
Operationalization of Nasukuta Export Abattoir, Chepareria, Pokot Central	Value chain actors and stakeholders' capacity developed		2M	County Government Development Partners	2023-2024	No. of Value chain actors and stakeholders trained or sensitized	1000	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/County livestock marketing Council
	Staff recruitment, salaries, gratuity and benefits		38.28M	County Government Development Partners	2023-2024	No. of staff recruited	91	New	West Pokot County Meat and Livestock Corporation	SCAC/SRC
	Development of policies, SOPs and manuals		2M	County Government Development Partners	2023-2024	No. of policies, SOPs and manuals developed	18	New	West Pokot County Meat and Livestock Corporation	Department of Livestock, DVS/KMC/ SCAC
	Capacity building of staff (Flayers, Meat cutters, meat graders, meat inspectors, stunners, managers, Accountants, procurement, abattoir instructor etc)		5 M	County government Development Partners	2023-2024	No. of staff trained	30	New	West Pokot County Meat and Livestock Corporation	KMC/MIT/DVS/Department of Livestock/ KSG
					2023-2024	No. of Abattoir visited	3	New		
2023-2024					No. of staff attached to KMC / other Abattoirs for skill improvement and development	10	New			
Traders, producers and farmers sensitized on the procedures and requirements for delivering livestock to NEA		3 M	County government Development Partners	2023-2024	No. of traders and farmers sensitized on the procedures and requirements	6,000	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Veterinary Services/ Department of Trade	

	Institutional capacity building through visiting/benchmarking of other operational Abattoirs local/international		2 M	County government Development Partners	2023-2024	No. of visits made locally	3	New	West Pokot County Meat and Livestock Corporation	KMC/ other Abattoirs/Ministry of Trade/ Ministry of Livestock/ Ministry of Foreign Affairs
			10 M	County government Development Partners	2023-2024	No. of visits made internationally	2	New		
	Cattle slaughtered and carcass dressed		180 M	County government Development Partners	6 months	No. of cattle slaughtered and dressed	7,200	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Cooperatives
	Goats slaughtered and carcass dressed		30.24	County government Development Partners	6 months	No. of goats slaughtered and dressed	8,640	New		
	Sheep slaughtered and carcass dressed		30.24	County government Development Partners	6 months	No. of sheep slaughtered and dressed	8,640	New		
	Advertising, awareness and public campaigns conducted		3 M	County government Development Partners	2023-2024	No. of people sensitized	100,000	New	West Pokot County Meat and Livestock Corporation	County Livestock Marketing Council
						No. of town hall meetings organized	20	New		
						No. of Billboards erected	3	New		
						No. of posters designed, developed and disseminated	5000	New		

	Construction of hide and skins section (tannery)		5 M	County government Development Partners	2023-2024	No. of tannery constructed	1	New	West Pokot County Meat and Livestock Corporation	Department of Livestock
	Equipping of the veterinary Laboratory/postmortem at Nasukuta export Abattoir		1.2M	County government Development Partners	2023-2024	No. of Laboratory equipped	1	New	West Pokot County Meat and Livestock Corporation	DVS/ Department of Livestock
	Installation of CCTV camera		0.8M	County government Development Partners	2023-2024	No. of CCTV camera installed	24	New	West Pokot County Meat and Livestock Corporation	Department of Livestock
	Design, develop and printing of branding and marketing materials Organize marketing activities including exhibitions to sale Nasukuta Export Abattoir products as a unique and quality brand in the region		10 M	County government Development Partners	2023-2024	No. of exhibitions organized	20	New	West Pokot County Meat and Livestock Corporation	Chambers of Commerce, County Livestock marketing Councils/ Department of Trade/ Kenya Livestock Marketing Council
No. of meat outlet established (Nyama Havens in collaboration with KMC)						2				
No. of marketing meetings/town halls conducted						20				
	Animal Feeds for livestock awaiting slaughtering at Nasukuta Export Abattoir purchased		1.8M	County government Development Partners	2023-2024	No. of bales and animal supplements purchased	4,000	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Department of agriculture
	Electronic Livestock traceability device		7 M	County government	2023-2024	No. of Rumen Bolus acquired and installed	7,200	New	West Pokot County	Department of livestock/ Veterinary Services

	(Rumen Bolus, Bolus gun and reader) purchased and installed.			Development Partners					Meat and Livestock Corporation	
	double cabin vehicle purchased	12 M		County government Development Partners	2023-2024	No. of Double cabin purchased	2	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Department of agriculture
	Insurance of vehicles, equipment and building facilitated	3 M		County government Development Partners	2023-2024	No. of vehicles, insured	6	New	West Pokot County Meat and Livestock Corporation	
					No. of equipment insured (compressing unit)	1				
					No. of generators insured	1				
	Fuel and lubricant	7 M		County government Development Partners	2023-2024	No. of litres purchased	42,000 litres	New	West Pokot County Meat and Livestock Corporation	
	Vehicles maintenance and repaired	2.3M		County government Development Partners	2023-2024	No. of vehicles maintained and repaired	4	New	West Pokot County Meat and Livestock Corporation	
	Assorted Furniture procured	3 M		County government Development Partners	2023-2024	No. of tables procured	5	New	West Pokot County Meat and Livestock Corporation	
					No. of chairs purchased	30	New			
					no. of Conference table purchased	1	New			
					No. of Bookshelves procured	5	New			
	Licenses and permits acquired	0.4		County government	2023-2024	No. of licenses and permits acquired	5	New	West Pokot County Meat and Livestoc	DVS/ Department of Trade

				Development Partners						k Corporation	
	Acquisition of mobile phones service provider facilitated		0.3M	County government Development Partners	2023-2024	No. of mobile service providers procured	1	New		West Pokot County Meat and Livestock Corporation	
	Accounting software procured and installed		0.48M	County government Development Partners	2023-2024	No. of accounting software procured and installed	1	New		West Pokot County Meat and Livestock Corporation	Department of Finance and Economic planning
No. of staff trained on the use of SAGE Accounting system						10	New				
	Purchase of computers, laptops, photocopy and printers		0.68M	County government Development Partners	2023-2024	No. of computers procured	4	New		West Pokot County Meat and Livestock Corporation	
0.45M			No. of laptops procured			3	New				
0.68M			No. of photocopy machine purchased			1	New				
	Electricity		1.8M	County government Development Partners	2023-2024	No. of Kwh consumed	88,421 Kwh	New		West Pokot County Meat and Livestock Corporation	KPLC
	Water and sewage		3 M	County government Development Partners	2023-2024	No. of litres used	7,200,000 litres	New		West Pokot County Meat and Livestock Corporation	Water
	Installation of Local Area Network (LAN) at Nasukuta Export Abattoir		1 M	County government	2023-2024	No. of LAN established	1	New		West Pokot County Meat and Livestoc	Department of ICT

				Development Partners						k Corporation	
	Sanitary and cleaning materials		1.5M	County government Development Partners	2023-2024	No. of cleaning materials procured	Assorted	New	West Pokot County Meat and Livestock Corporation	Ministry of Health	
			369.15M								
Programme 11: West Pokot County feedlot system											
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	
Feasibility study	Requisition, procurement and report dissemination	Gender and social inclusion consideration, proper procurement procedures	1M	CGW	2023-2024	Feasibility study report done	1	New	Department of Livestock		
Survey and design	Requisition, procurement and survey and design report	Gender and social inclusion consideration, proper procurement procedures	0.5M	CGW	2023-2024	Survey and design report in place	1	New	Department of Livestock		
Environmental and social impact assessment	Community and stakeholders' engagements, report writing, Validating of report, NEMA licensing	Gender and social inclusion consideration, proper procurement procedures	0.5M	CGW	2023-2024	ESIA report in place	1	New	Department of Livestock		
Fencing of land	PDP preparation, beaconing, procurement, fencing	Gender and social inclusion consideration, proper procurement procedures	22M	CGW	2023-2024	No of acres of fenced land	300	New	Department of Livestock		
Pasture establishment and conservation	Ploughing, harrowing, planting, weeding,	Gender and social inclusion consideration, proper	15M	CGW	2023-2024	No of acres of pasture established	100	New	Department of Livestock		

	harvesting and conservation	procurement procedures								
Hay stores Construction	Survey and design, procurement	Gender and social inclusion consideration, proper procurement procedures	30M	CGW	2023-2024	No of hay stores constructed	4	New	Department of Livestock	

Annex 9: Capital Projects for Department of Water, Environment, Natural Resources and Climate Change

Table 51; Capital Projects for the Department of Water, Environment, Natural Resources and Climate Change FY 2023/2024

Programme 1 : General Administration, planning and support services										
Project name location (ward/sub county/county)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Purchase Utility Vehicles and Motor Cycles for coordination countwide	-Specifications -Tendering -Purchased and delivery	Training on cross cutting emerging issues	14	CGWP	FY 2023/2024	Utility Vehicles Purchased	2	New	Department of Water, Environment and Natural Resources	
Laptops, Desktops & Accessories (Forestry, Water, Climate Change, Environmental Management, Land Reclamation, Accounts, Procurement, Petroleum and Mining)	-Specification -Tendering Purchasing and delivery of Laptops, Desktops and Accessories	Award tender to technical youth and women	2	CGWP	FY 2023/2024	No of Laptops, Computer and accessories purchased	15- Desktops 5- Laptops	New	Department of Water, Environment and Natural Resources	
Development of County Forestry Policy, Act and Regulations	Formulation of Policy, Act and Regulations, Public Participation, Stakeholders Validation, Cabinet and County Assembly Approval,	Consideration of green policies	6	CGWP	FY 2023/2024	Number of polices approved	3	New	Department of Water, Environment and Natural Resources	NG, KWTA, WRA, MECC, CA, CFAs, Cabinet, Green Champions, Legal team, evelopment Partners,
			22M							

Programme 2: Water Supply Services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh-Millions)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders

POKOT CENTRAL										
Masol Gravity Water Project	New Designs, Intake, Pipeline Works, Reservoir Tanks, and Communal and Institutions Water points	Engage youth and women to provide labour, Plant trees	20	CG, Partners	FY 2023/24	No. of Households Students and Institutions Connected	5000	New	CG-Department of Water Supply Services	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA
Completion of Toghomo water supply-Lomut Ward	Completion of Pipeline, Distribution line, and Construction of four (4) Tanks	Engage youth and women to provide labour,	15	CG	FY 2023/24	No. of HHs and Institutions accessing water	1500	Ongoing	CG-Department of Water Supply Services	NG, Development Partners
Kokpor-Koyokpaw Water Supply-Lomut Ward	Construction Of Reservoir Tank, Pipeline Works, and Communal Point-Water	Engage youth and women to provide labour,	5	CG	FY 2023/24	No. of Households connected	400	New	CG-Department of Water Supply Services	NG, Development Partners
Kokpor-Koyokpaw Water Supply-Lomut Ward	Construction Of Reservoir Tank, Pipeline Works, and Communal Point-Water	Engage youth and women to provide labour,	5	CG	FY 2023/24	No. of Households connected	400	New	CG-Department of Water Supply Services	NG, Development Partners
Completion of Kokpor water project--Lomut Ward	Completion of Pipeline and Tank	Engage youth and women to provide labour	5.6	CG	FY 2023/24	No. of Households connected	600	Ongoing	CG-Department of Water Supply Services	NG, Development Partners
Construction of Mrel-Tamkal-Paroo- Ptokou water project-Weiwei ward	Intake Construction, Repair of existing Pipeline, distribution	Engage youth and women to provide labour, Plant trees and Grass	15	CG	FY 2023/24	No. of Households connected	1000	Ongoing	CG-Water	NG, Development Partners
Drilling of Borehole at Amuto-Masol ward	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide labour, Plant trees	2.5	CG	FY 2023/24	Number HHs Accessing water	200	New	CG-Water	NG, Development Partners
Rehabilitation of Sarmach Water Supply-Sekerr Ward	Intake, Pipeline, Tank Construction, Communal Water Points	Engage youth and women to provide labour, Plant trees	5	CG	FY 2023/24	Number HHs Accessing water	400	New	CG-Water	NG, Development Partners
POKOT NORTH										
Drilling and Installation of Solar –Kaptarin borehole-Suam Ward	Drilling and Upgrading to Solar	Engage youth and women to provide labour,	4.5	CG	1YR	Number of HH Access water	300	New	CG-Water	NG, Development Partners

Drilling of Borehole at Tapadany and Installation of Solar	Drilling and Upgrading to Solar	Engage youth and women to provide labour,	4.5	CG	1YR	No. of HH Access water	400	New	CG-Water	NG, Development Partners
Solarization of Chemichemi Borehole-Kodich ward	Upgrade to Solar, Water Tank, Steel Stand, Communal Water Points	Engage youth and women to provide labour,	2	CG	1YR	No. of HH Access water	400	New	CG-Water	NG, Development Partners
Solarization of Katuwot Borehole-Kapchok Ward	Upgrade to Solar, Water Tank, Steel Stand, Communal Water Points	Engage youth and women to provide labour,	2	CG	1YR	No. of HH Access water	400	New	CG-Water	NG, Development Partners
Drilling of Boreholes and installation of solar power at Kamunono girls Sec-Kasei ward	Drilling and Upgrading to Solar	Engage youth and women to provide labour, Plant trees	4.5	CG	1YR	No. of Students and Teachers Accessing water	300	New	CG-Water	NG, Development Partners
Repair of Kiwawa Boys solar borehole-Kiwawa Ward	Solar Panels, Pump & Motor Fencing, Communal Points, Tank Stand Steel base	Engage youth and women to provide labour, Plant trees and Grass	2	CG	1yr	No. of Students	500	Ongoing	CG-Water	NG, Development Partners
Drilling and Installation of Solar at Kamketo	Solar Panels, Pump & Motor Fencing, Communal Points, Tank Stand Steel base	Engage youth and women to provide labour, Plant trees	5	CG	1yr	No. of Students	1000	New	CG-Water	NG, Development Partners
Installation of Solar at Nakwapuo Primary School-Suam Ward	Solar Panels, Installation, Plastic tank, Steel Stand	Engage youth and women to provide labour,	2	CG	1yr	No. of Students	500	New	CG-Water	NG, Development Partners
Drilling and Installation of Hand Pump at Alale Health Centre	Drilling, Test Pumping, Water quality, Hand Pump	Engage youth and women to provide labour,	2.5	CG	1yr	No. of HHs	500	New	CG-Water	NG, Development Partners
Construction of Sand dam at Kakumat River	Excavation and Construction works	Engage youth and women to provide labour,	1	CG	1yr	No. of HHs, and Patience	500	New	CG-Water	NG, Development Partners
Piping of Amacha to Kalapata Dispensary Water Project	Intake Bush clearing, Laying Pipes,	Engage youth and women to provide labour, Plant trees	5	CG	1yr	No. of HHs, and Patience	500	New	CG-Water	NG, Development Partners
POKOT SOUTH SUB-COUNTY										
Kamolokon-Tapach-Nyarkulian- Sekution Water Project	New Designs, Intake, Pipeline Works, Reservoir	Engage youth and women to provide	40	CG, Partners	1Yr	No. of HHs connected to water	15000	New	CG-Water Unit	National Water and Pipeline

	Tanks, Communal Water points	labour, Plant trees								Corporation, Water Trust Fund, North Rift Water Works, WRA
Kapilat – Torion – Nyarpat- Paroo Water Project	Intake Construction, Pipeline, Reservoir Tanks, & Communal Water points	Engage youth and women to provide labour, Plant of trees	15	CG, Partners	1Yr	No. of HHs connected to water	8000	New	CG-Water Unit	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA
Parua – Ortum Water Project	Intake Construction, Pipeline, Reservoir Tanks, & Communal Water points	Engage youth and women to provide labour	20	CG, Partners	1Yr	No. of HHs connected to water	10000	New	CG-Water Unit	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA,
Kamasat Water Project	Intake Construction, Pipeline, Reservoir Tanks, & Communal Water points	Engage youth and women to provide labour, Plant of trees	10	CG	1Yr	No. of Households connected to water	5000	New	CG-Water Unit	Ng, Partners
Sina Water Project	Intake Construction, Pipeline, Reservoir Tanks, & Communal Water points	Engage youth and women to provide labour, Plant of trees	10	CG	1Yr	No. of Households connected to water	7000	New	CG-Water Unit	Ng, Partners
Kaptabuk Water gravity project	Intake, Piping, Tanks, Communal Water Points	Engage youth and women for labour	10	CG	1 Yr	No. of HHs/ accessing water	5000	New	Water Unit	WRA, NG, Partners
Plalang Water Gravity-Lelan Ward	Repair of existing pipeline	Engage youth and women to provide labour	2	CG	1YR	Functional Water scheme	120	Ongoing	CG-Water	NG, Development Partners
Chepungon Dispensary gravity water-Lelan Ward	Intake, Piping, Tank, Water Communal Point.	Engage youth and women to provide labour	3.5	CG	1YR	Number of HH connected with water	600	New	CG-Water	NG, Development Partners
Kamonges Water Project- Lelan Ward	Intake, Piping, Tank, Communal water Point.	youth and women to provide labour	3.5	CG	1YR	Number of HH connected	200	New	CG-Water	NG, Development Partners
Drilling and Installation of Solar Power at Piryokwo-Chepareria Ward	Drilling and Upgrading to Solar	Engage youth and women to provide labour, Plant trees	4.5	CG	1YR	Number HHs Students and Teachers	1000	New	CG-Water	NG, Development Partners
Drilling of Borehole at Murpus-Koghmu Village/Koghmu Pry School-Batei Ward	Drilling, Test pumping, Water Quality, Capping	Engage youth and women to provide	2.5	CG	1YR	Number HHs & Pupils	2000	New	CG-Water	NG, Development Partners

		labour, Plant trees								
Rehabilitation of Chemonges – Chelombai Water Project	Intake, Pipeline (1inch), Plastic Tank(10,000 litres), Fencing Intake	Engage youth and women to provide labour	1.5	CG	1yr	No. of Households benefiting	300	Ongoing	CG-Water	NG, Development Partners
Completion of Soybei falls gravity water-Mnagei Ward	Pipeline, Water Tanks, Communal Water Points	Engage youth and women to provide labour	8	CG	1yr	Functional Water supply Scheme	1000	Ongoing	CG-Water	NG & Development Partners
Chepnyal-Chepnyal Centre Water Gravity-Sook Ward	Intake, Piping, Tank, Water Communal Points.	Engage youth and women to provide labour	5	CG	1YR	Number of HH connected with water	500	New	CG-Water	NG, Development Partners
Drilling of Borehole and Installation of solar at Chepkapechak komol primary-Kapenguria Ward	Drilling and Upgrading to Solar	Engage youth and women to provide labour, plant trees	4.5	CG	1YR	Number HHs No. of Students	500	New	CG-Water	NG, Development Partners
Completion of Kapkoris-Makutano Water Supply	Intake fencing, stone pitching, collection chamber	Engage youth and women to provide labour, plant trees	6	CG	1YR	No. of HHs & Students	500	New	CG-Water	NG, Development Partners
Drilling and Installation of Solar at Simotwo Primary School-Riwo Ward	Drilling and Upgrading to Solar	Youth and women to provide labour, plant trees	4.5	CG	1YR	No. of HHs & Students		New	CG-Water	NG, Development Partners
Siyoi Aramaket-Kamarkech Water Project	Intake Construction, Pipeline, Reservoir Tanks, & Communal Water points	Youth and women to provide labour, Plant of trees	10	CG	1Yr	No. of HHs/and Students water	5000	New	CG-Water	NG, Partners
Purchase of pipes and boreholes accessories	Purchase of borehole pipes and accessories	Tender to women & youth groups	10	CG	1YR	Assorted No.	assorted	New	CG	NG, Partners
Purchasing Land(Plots) for Water Tank in Kaiwow	Purchase of Land for Tank at Kaiyiwow	Plant Trees around the Tank	5	CG	1 Yr	Hectares of Land Purchased	3	New	CG-Water Unit	Land Owner, WRA, Department of Lands, KAWASES
Fencing& renovation of water offices in alale, kacheliba, sigor and fencing of Kapenguria water supply main Tank & intake	Fencing and Renovation of Offices, Fencing of Kapenguria Main Tank and Intake Fenced and Renovated	Engage youth and women to provide labour, Plant of trees	8	CG	1Yr	No. of Water Offices and Facilities Fenced and Renovated	4	New	CG	NG, Partners
Repair of Cheruu(Cheptram-Kesot) Gravity Water	Repair of Intake, Pipeline, 5 Water Kiosks, 3 Masonry Tanks	Engage youth and women to	3	CG	1Yr	No. Boreholes repairs	5	New	CG	NG, Partners

Project-Endough Ward		provide labour, Plant of trees								
Upgrade of Tunoyo Primary school Borehole to Solar-Endough Ward	Solarization, Pipeline, Two Water Tanks (10,000Litres Each), Communal Water Points, Water Kiosk	Engage youth and women to provide labour, Plant of trees	2.7	CG	1Yr	No. of borehole upgraded to solar	1	New	CG	NG, Partners
Muruny-Siyoi last mile connectivity	Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Handing over to WSP), Main Pipeline Laid from Intake to Kabichbich Treatment Plant, Distribution line from Kabichbich to Kapenguria, Several Masonry Tanks Constructed/Ongoing, Intake Construction ongoing, Water Reticulation to Consumers	Engage youth and women to provide labour, Plant trees	800	NG, Development partners	5 Yrs	- No. of HHs connected to water - No. of people accessing safe water - Expected annual revenue	-30000 240,000 216M	Main Pipeline Laid from Intake to Kabichbich Treatment Plant, Distribution line from Kabichbich to Kapenguria, Several Masonry Tanks Ongoing Intake Construction ongoing,	NG, CG- Water Unit, KAWASES,	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA, Ministry of Environment and Climate Change
Muruny-Chepareria last mile connectivity	Water Reticulation to Consumers (Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Implementation; Handing over to WSP), Intake Completed, Main Pipeline Laid from Intake to Chepareria Town. Distribution lines completed Several Masonry Tanks Completed, Treatment Plant Ongoing,	Engage youth and women to provide labour, Plant trees	500	NG, Development partners	5 Yrs	No. of HHs connected to water No. of people accessing safe water Expected annual Revenue	8000 40000 70M	Main Pipeline Laid from Intake to Chepareria Town. Distribution lines completed Several Masonry Tanks Completed, Treatment Plant Ongoing,	NG, CG- Water Unit, KAWASES, Co. Ltd	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA, Ministry of Environment and Climate Change
Mega Dam-Kasei Ward	(Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Tendering; Implementation; Handing over to WSP), Dam construction and auxiliaries	Engage youth and women to provide labour, Plant of trees	300	NG, Development partners	3 yrs	No. of Households connected to water	10000	New	NG, CG- Water Unit,	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA,

Programme 3: Forestry Development										
Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Naming and labeling of county trees within HQ	-Identification -Tree Naming	Training on crosscutting emerging issues	1	CG	2023/24	Trees in County HQ named	1000	New	CG-Forestry Unit	NG, KEFRI, KFS, Community
Raising of bamboo Seedlings at HQ Tree Nursery	Raising of Bamboo Seedlings at Office Tree Nursery	Implementation of 30% affirmative action/AGPO	4	CG	2023/2024	No. of bamboo seedlings raised	20,000	New	CG-Forestry Unit	NG, KEFRI, KFS, Community Green Champions
Purchase of Certified Tree Seeds for County Tree Nurseries and	Certified Tree Seeds Purchased	Implementation of 30% affirmative action/AGPO	3	CG	2023/2024	Number of Kilograms purchased	400	New	CG-Forestry Unit	NG, Development Partners
Survey, Mapping and Beaconsing of County Forests (Sekerr, Kalapata, Kachakalau, & Lorusuk)	Surveying, Mapping and Beaconsing of County Forests	Training on green policies	6	CG	2023/2024	Number of County Forests Surveyed and Mapped	4	New	CG-Forestry Unit	NG, Development Partners
Construction of County Nature based enterprise at Kamatira Forest	BQs and specification -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	5	CG	2023/2024	Zip line Constructed in Kamatira County Forest	1	New	CG-Forestry Unit	NG, Development Partners
Construction of Forest fire breaks in Kamatira County Forest	BQs and specification -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	5	CG	2023/2024	Number of firebreaks constructed	4	New	CG-Forestry Unit	NG, Development Partners
Purchasing of Bamboo Seedlings and plant in Public institutions & Riparian areas countywide	-Specification -Tendering -Supply and Delivery -Planting	Training on emerging crosscutting issues and climate change	10	CG	2023/2024	No. of bamboo seedlings purchased	50000	New	CG-Forestry Unit	NG, KWTA, MECC, WRA, CFAs, Partners, Green Champions
Purchase of Potting Tubes for County Tree Nurseries	-Specification -Tendering -Supply and delivery	Implementation of 30% affirmative action/AGPO	10	CG	2023/2024	Kilograms of Potting tubes purchased	12000	Ongoing	CG-Forestry Unit	NG, Development Partners,
Purchase of Tree Seedlings and distributed to farmers countywide	Specification -Tendering -Supply and delivery	Implementation of 30% affirmative action/AGPO	20	CG	2023/2024	No. of Tree Seedlings purchased & distributed to farmers	500000	Ongoing	CG-Forestry Unit	NG, Partners

	-Distribution									
Afforestation and Reforestation of Kapkoris and Karas County Land	Afforestation of Kapkoris and Karas hills County Land	Training on green policies and cross cutting emerging issues	0.5	CG	2023/2024	Hectares of Afforestation and Reforestation	2	Ongoing	CG-Forestry Unit	NG, Development Partners
Establishment of Community Forest Associations Mtelo, Penon, Solion, and Chepnyal County Forests	Sensitization meetings, Elections of members, Training of CFAs officials, Registration with Registrar of Associations, Establishment of User groups, Development CFA regulations	Training on green policies and cross cutting emerging issues	1.9	CG	2023/2024	Number of CFAs established	4	New	CG-Forestry Unit	NG, Development Partners

Programme 4: Climate Change										
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
Purchase and distribute grass seeds to farmers countywide	Purchase and distribute grass seeds to farmers	Implementation of 30% affirmative action/AGPO	4	CG, NG Flloca, Partners	1YR	Kilogram's of grass purchased	2000	New	CCU	NG, NT, COG, MECC, Development Partners
Installation of Flood Monitoring and Warning System in flood prone areas/Rivers countywide Rivers Suam, Muruny, Weiwei, Sighya/Lomut, Kerio)	Installation of Flood Monitoring and Warning System in flood prone areas/Rivers	Implementation of 30% affirmative action/AGPO	3	CG, NG Flloca, Partners	1YR	No. of Flood Monitoring and Warning System installed in Flood prone Areas/Rivers	5	New	CCU	NG, NT, COG, MECC, WRA, Development Partners
Install of Netatmo Weather Stations in County Climate Change Unit Office, Governor's Office, and County Ward Offices and Ward Offices	Purchase and Install Netatmo Weather Stations with Outdoor Sensor, with Rain and Wind Gauges in County Climate Change Unit Office, Governor's Office and in 12 Ward Offices in the County	Training on cross cutting emerging issues	2.5	CG, NG Flloca, Partners	1YR	No. of Netatmo Weather Stations installed in the county	14	New	CCU	NG, NT, COG, MECC KMD, WRA, Development Partners
Artificial Insemination Improvement of Local Livestock breeds of Vulnerable Households	Specification -Tendering -Supply and delivery -Artificial Insemination of Local Livestock breeds	Training on cross cutting emerging issues	1	CG, NG Flloca, Partners	1YR	No. of Households benefiting from local livestock breeds improvement	400	New	CCU	NG, NT, COG, MECC, Development Partners

Purchase and Distribution of Water Tanks to Vulnerable Households in the county	Specifications Tendering Supply and delivery Distribution	Training on cross cutting emerging issues	3	CG, NG Ffloca, Partners	1YR	No. of Vulnerable Households benefitted	100	New	CCU	NG, NT, COG, MECC, Development Partners
Construct of Water pans County wide	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	21		1YR	No. of Water pans Constructed	3	New	CCU	NG, NT, COG, MECC, Development Partners
Construction of Sand Dams in Chronically water Scarce parts of the county	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	12	CG, NG Ffloca, Partners	1YR	No. of Sand Dams constructed	3	New	CCU	NG, NT, COG, MECC, Development Partners
Protection and Conservation of Water Springs	Fencing, Water Intake Construction, Piping, Planting bamboo and other water friendly plants, Construction of Communal Water Point	Implementation of 30% affirmative action/AGPO	10	CG, NG Ffloca, Partners	1YR	No. of Water Springs Protected and Conserved	10	New	CCU	NG, NT, COG, MECC, Development Partners
Drilling and Solarization of boreholes	Drilling, Tank Installation and Solarization	Implementation of 30% affirmative action/AGPO	21	CG, NG Ffloca, Partners	1YR	Number of Boreholes drilled and Functional	6	New	CCU	NG, NT, COG, MECC, Development Partners
Purchase and Distribution of Fruit Seedlings to vulnerable Households and green champions	Purchase and Distribution of Fruit Seedlings (Hass Avocados, Apple Mangos, etc)	Implementation of 30% affirmative action/AGPO	8	CG, NG Ffloca, Partners	1YR	Number of Fruit Seedlings distributed to vulnerable Households and green champions	12000	New	CCU	NG, NT, COG, MECC, Development Partners
Purchase and distribution of tree seedlings to County Forests adjacent Communities	Purchase and distribution of tree seedlings	Implementation of 30% affirmative action/AGPO	8	CG, NG Ffloca, Partners	1YR	Number of Tree Seedlings distributed to County Forests adjacent Communities	200000	New	CCU	NG, NT, COG, MECC, Development Partners
Purchase and Distribution of Mosquito countywide	Purchase and Distribution of Mosquito nets	Implementation of 30% affirmative action/AGPO	5	CG, NG Ffloca, Partners	1YR	No. of Households received mosquito nets	3500	New	CCU	CG, NT, COG, MECC, Development Partners
Installation of 3-in-1 Solid Waste Segregation Plastic bins across major towns in the county	Purchase and Install Coloured 3-in-1 Plastic Solid Waste segregation bins in Makutano, Kacheliba, Chepareria, Ortum and Sigor towns	Implementation of 30% affirmative action/AGPO	1	CG, NG Ffloca, Partners	1YR	Number of 3-in-1 plastic bins installed in five major towns in the county	250	New	CCU	NG, NT, COG, MECC, Development Partners
Installation of Lightning arresters in 10 hotspot areas in the county	Specification Tendering Supply and Installation	Implementation of 30% affirmative action/AGPO	1.4	CG, NG Ffloca, Partners	1YR	Number of lightning arrestors installed in hotspot areas	10	New	CCU	NG, NT, COG, MECC, Development Partners

Planting of Ornamental Trees around 12 County public facilities /Institutions	Planting of Ornamental Trees around public facilities /Institutions	Implementation of 30% affirmative action/AGPO	1	CG, NG Ffloca, Partners	1YR	No. of Ornamental trees planted	400	New	CCU	NG, NT, COG, MECC, Development Partners
Installation energy saving and high efficiency firewood and charcoal jikos in 8000 households countywide	Installation energy saving and high efficiency firewood and charcoal jikos	Implementation of 30% affirmative action/AGPO	5	CG, NG Ffloca, Partners	1YR	No. of improved jikos installed in households	5000	New	CCU	NG, NT, COG, MECC, Development Partners
Support Vulnerable house to use solar energy	Purchase and distribute Solar Energy devices to vulnerable households	Implementation of 30% affirmative action/AGPO	2	CG, NG Ffloca, Partners	1YR	No. of vulnerable households supported with Solar energy	200	New	CCU	NG, NT, COG, MECC, D/Partners
Support installation of Home biogas in vulnerable households	Construction of Homebiogas systems	Implementation of 30% affirmative action/AGPO	4.5	CG, NG Ffloca, Partners	1YR	No. of vulnerable households supported with Biogas Energy system	90	New	CCU	NG, NT, COG, MECC, D/Partners

Programme 5: Environmental Management & Land Reclamation										
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
Rehabilitation and Protection of Riparian Lands Siyoi-Talau, Kotoruk, and Makutano-Chewoyet	-Mapping and identification -Planting of Riverine Trees and Bamboo along River	Implementation of 30% affirmative action/AGPO	1	CG	2023/204	No. of Rivers / Riparian Areas Protected	3	New	CCU, EM	WRA, NEMA, KFS, CFAs, Partners
Installation of 3-in-1 Solid Waste Segregation in Chepareria, Kacheliba, Ortum, Makutano, and Sigor towns	-Specification -Tendering -Supply and delivery -Installation	Training on climate change and emerging issues	1	CG	2023/24	No. of 3-in-1 Solid Waste Segregation bins installed	250	New	EM	Plastic Manufactures, Plastic Dealers
Gullies rehabilitated in hot spot areas county wide	-Mapping of gullies -specification and construction works -Gullies rehabilitated in public institutions county wide	Implementation of 30% affirmative action/AGPO	20	CG	2023/2024	No of gullies rehabilitated in public institutions	10	ongoing	CG	Development Partners

Annex 10: Capital Projects for Department of Finance & Economic Planning for FY 2022/2023

Table 52; Capital Projects for Department of Finance and Economic Planning FY 2023/2024

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

Purchase of utility vehicles	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	24M	County Government	2023/24	No of vehicles purchased	4	New	Finance and Economic planning	
Programme 2: Revenue Mobilization										
Construction of revenue barriers in Kapsait, Kamelei, Kanyerus and Kanyarkwat	Preparation of specifications, tendering and works	Implementation of 30% affirmative action/AGPO	2.8M	County gov't	2023/2024	No of Revenue barriers Constructed	4	New	Finance & Economic Planning	
Purchase of uniforms to all revenue staff Countywide	Preparation of specifications, tendering & Award of tender	Implementation of 30% affirmative action/AGPO	2M	County gov't	2023/2024	No of uniforms purchased	100	Ongoing	Finance & Economic Planning	
Procurement of 10 Motorcycle for Revenue collection	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	5M	County gov't	2023/24	No of motorcycles procured	10	New	Finance & Econ. Planning	
Purchase of clamps and road spike	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	2.8M	County Government	2023/24	No of clamps purchased	30	New	Finance and Economic planning	
						No of Road spike	10	New	Finance and Economic planning	
Programme 3: Internal Audit Services										
Install Audit(Team Mate) system	Preparation of specifications, tendering & Award of tender	Implementation of 30% affirmative action/AGPO	7M	County gov't	2023/24	Installed Team Mate system	Functiona l County Audit system	New	Finance and Economic Planning	

Programme 4 :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.	2023/24	No. of county officers trained	10	Ongoing	Finance & Econ. Planning	
Capacity development of County staff (,M&E, Planning, Budgeting ,CIMES and E-CIMES)	Training of county staff on planning & M&E	Training on mainstreaming of crosscutting issues	5M	County Govt.	2023/24	No. of county officers trained	500	Ongoing	Finance & Econ. Planning	
Capacity development of staff(PFM)	Training of county staff on PFM	Training on gender responsive budgeting	1.2M	County Govt.	2023/24	No. of county officers trained	200	Ongoing	Finance & Econ. Planning	
Printing of ADP 2023/24 and ward Plans	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	10M	County Governm ent	2023/24	No of copies printed	2000	New	Finance and Economic planning	

Annex 11: West Pokot County Assembly

Table 5 ; Capital Projects for West Pokot County

Assembly for FY 2023/2024

Programme 1: Legislation and Representation											
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 10 ward offices in Weiwei,Kapchok,Kapenguria,Sook,Masol,Alale,Tapach,Chepariria,Kasei and Riwo wards	-BQs -Tendering - Construction Works	Plants Trees Around The Ward Offices, 30% to youths,	80M	CGWP	FY2023/2024	No. Of Members ward Offices Constructed	10	New	County Assembly	Department Of Roads And Public Works	

		women and PWD									
Equipping ultra-modern County Assembly Building (Chamber and Mace)	of Seats	- Specificati on -Tendering -Supply And Delivery	30% AGPO to youths, women and PWD	10M	CGW P	FY2023/2024	Functional Ultra-Modern Assembly	1	Ongoing	County Assembly	
Equipping Modern Assembly Furniture Fittings	the with and	- Specificati on -Tendering -Supply And Delivery	30% AGPO to youths, women and PWD	40M	CGW P	FY2023/2024	Functional Ultra Modern Assembly	1	Ongoing	County Assembly	
Perimeter wall of old county assembly building HQ		BQs -Tendering - Constructio ns Works	Training on cross cutting emerging issues	7M	CGW P	FY2023/2024	No of Km perimeter wall constructed	0.7	Ongoing	County Assembly	Departmen t Of Roads And Public Works
Equipping Modern and Resource Modern Assembly	Hub Library Members In	- Specificati on -Tendering -Supply And Delivery	30% AGPO to youths, women and PWD	5M	CGW P	FY2023/2024	No of Racks, Study tables, chairs and books procured	Library Racks(4) -Study Tables(10) And Chairs(50) - Assorted Books	New	County Assembly	County Record Managemen t
Official Speaker's residence completed equipped	and	-Contractor on site to finish constructio n works - Specificati on -Tendering -Supply and Delivery	-planting of trees around the residence -30% of equipment be awarded to AGPO	34m	CGW P	FY2023/2024	Speaker Residence completed and equipped	1	Ongoing	County Assembly	Departmen t Of Roads And Public Works
County Assembly restaurant completed		-BQs Tendering - Constructio n works	Training on cross cutting emerging issue	20M	CGW P	FY2023/2024	Functional County Assembly Restaurant	1	Ongoing	County Assembly	Departmen t Of Roads And Public Works

Purchase for purchased	of	Motor	Vehicles Oversight	- Specificati on -Tendering -Supply And Delivery		16M	CGW P	1yr	No vehicles purchases	of 2	New	County Assembly	Departmen t Of Roads And Public Works
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