

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY ANNUAL DEVELOPMENT PLAN

FOR FY 2019/2020

AUGUST 2018

Vision

A Model County in Service Delivery.

Mission

To Transform Livelihoods through Equitable and Sustainable Utilization
of Resources

FOREWORD

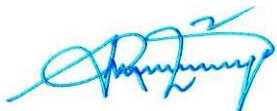
An annual development plan refers to a summary of specific development proposals, projects and programmes for a given fiscal year. It is a one-year plan that is meant to be extracted from the 5-year County Integrated Development Plan. Section 126(1) of the Public Finance Management Act, 2012 requires 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 ministerial priorities, proposals and development programmes for financial year 2019/2020. The FY 2019/20 – 2021/22 MTEF budget will be anchored on the county government’s economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), the third Medium Term Plan of Kenya Vision 2030, the ‘Big Four’ agenda and the Governor’s Manifesto. The manifesto is premised on the 3E’s pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity.

The Financial Year 2019/20 will see a change of priorities with the 3E’s getting more attention. Agriculture and livestock sub- sectors will also remain to be a major priority area for the county as it is a mainstay of the county economy. Health sector still has a lot of challenges and more resources will be channeled to restructure the healthcare delivery system and also shift the emphasis to “preventive care in order to lower to reduce disease burden and mortality rates”.

The plan takes into account the strategic priorities for the medium term that reflects the county government's priorities and plans and the ever changing financial and economic environment. The desired outcome of this plan is alleviation of the high poverty levels and to stimulate job creation and wealth for the county residents.

The unveiling of this annual development plan for FY 2019/20 is a clear demonstration of our commitment to the realization of our county vision of being the model county in service delivery.



Francis Rutou Kitelaayan

CECM Finance and Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan is the fifth publication produced by the County Government of West Pokot. The plan has been prepared using data from the County Integrated Development Plan (2018-2022), Sector Plans and Public Participation Reports for FY 2018/19. The document has been developed after the issuance of the budget circular and is envisaged to guide the budget process for the financial year 2019/20. It contains the development aspirations of the county for the fiscal year under consideration. It also contains a description of proposals with respect to the development of physical, intellectual, human and other resources of the county.

The County Planning Unit provided leadership, guidance and coordination of the various stakeholders and especially in designing programmes and projects contained herein. I'm therefore very grateful to the leadership and support of the County Planning Unit staff. My sincere acknowledgement also goes to the County Executive Committee Members, the Chief Officers and technical officers of all the county line departments for their dedication, commitment and focus to ensure timely submission of their respective draft plans. Lastly, I salute every other person and stakeholder who participated in the development of this document.

In summary, the plan provides the basis for strong linkage between policy, planning and budgeting and the spring board for realizing socioeconomic transformation under the devolved system of government.

God bless you all.



Solomon Merireng
Chief Officer, Economic Planning

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CONCEPTS AND TERMINOLOGIES

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

Performance Indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (Treasury Circular No. 14/2016 dated July 13, 2016)

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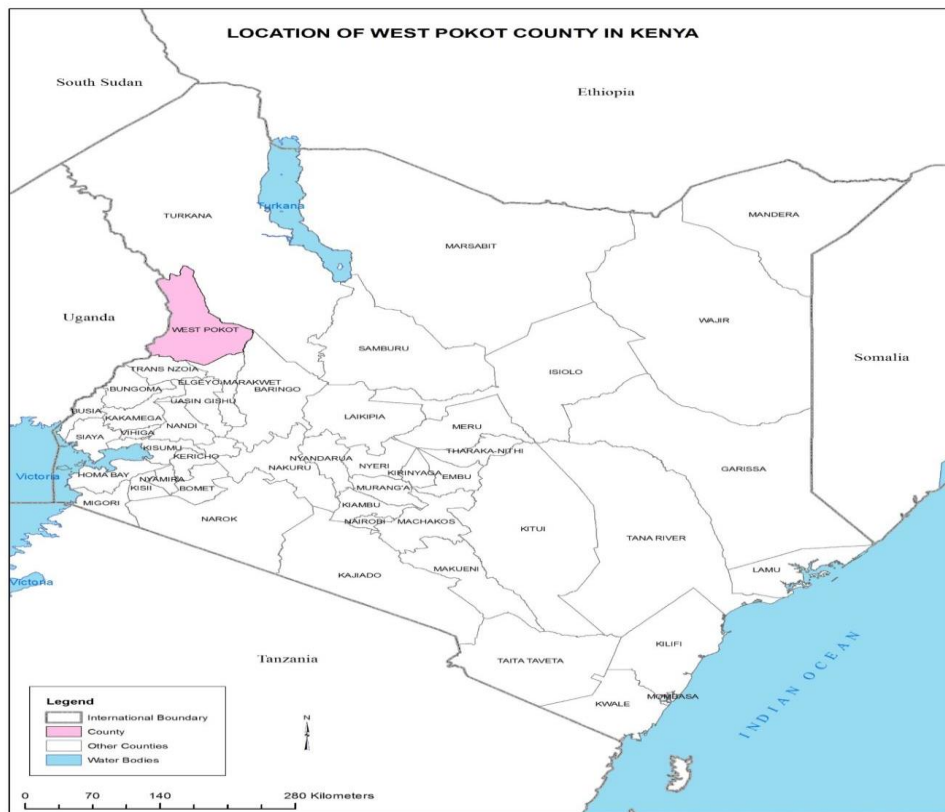
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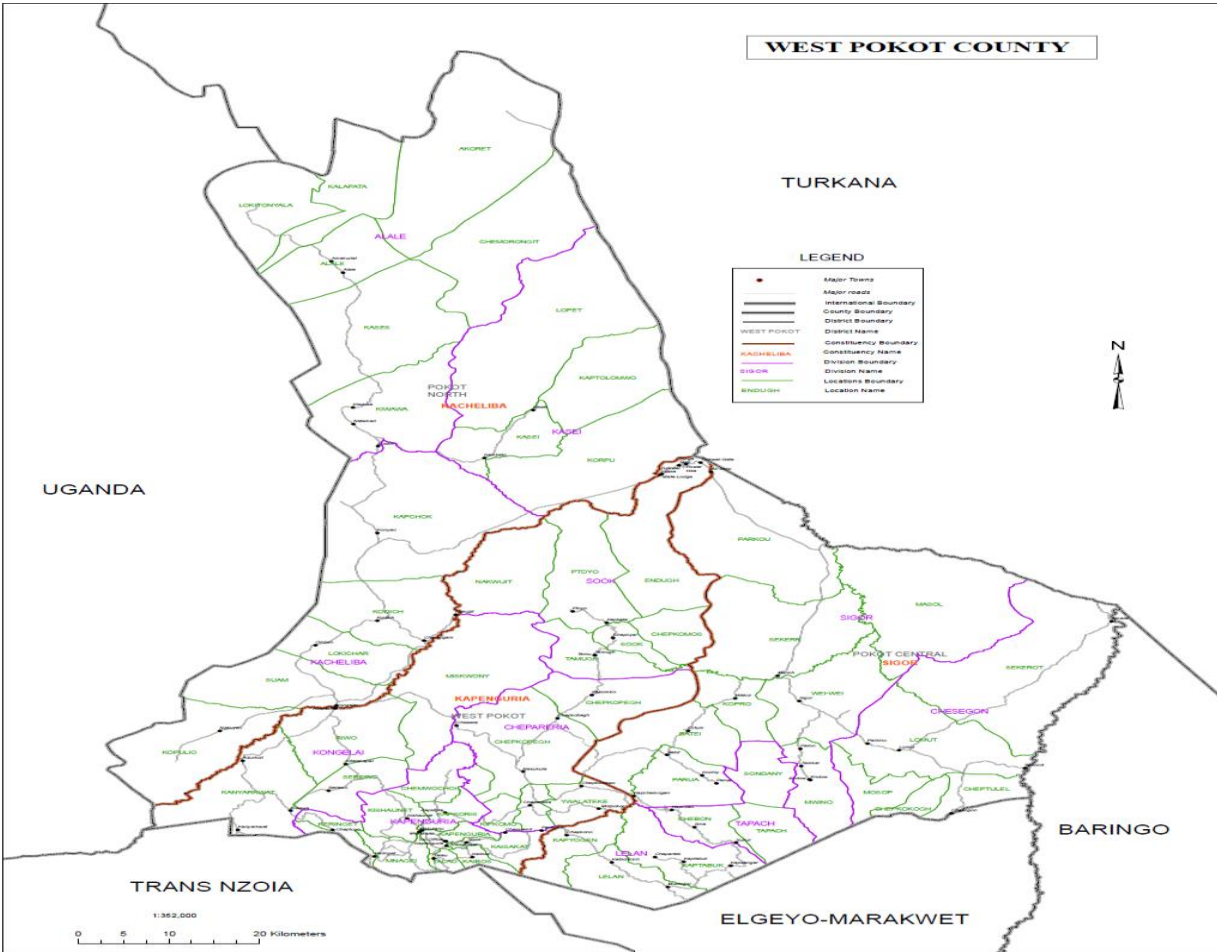
CHAPTER ONE: INTRODUCTION

1.1 Overview of the County

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

1.1.1: Position and Size





1.2 Administrative and Political Units

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

West Pokot County has four constituencies, 20 wards, 16 divisions, 65 locations and 224 sub locations. The table below presents the existing administrative units in terms of Sub-Counties, Divisions, Locations and Sub locations

Table 1: Area of the County by Sub County

Sub-County/ Constituency	No. of Wards	Divisions	Area (Kms)	No of Locations	No of Sub- Locations
West Pokot	6	Kapenguria	335.6	4	12
		Sook	750.5	7	24
		Kongelai	736.4	6	17
		Mnagei		5	16
South Pokot	2	Lelan	313.4	2	11
		Tapach	205.2	4	12
Pokot central	4	Sigor	1582.8	5	21
		Chesegon	797.3	5	16
North Pokot	6	Kacheliba	925.4	5	17
		Alale	1571.5	5	18
		Kasei	1035.9	3	12
		Kiwawa	230.7	4	15
		Konyao	189.7	2	8
Kipkomo	2	Chepareria	495	2	7
		Chepkobegh		4	10
		Batei		2	8
TOTAL	20	16	9169.4	65	224

1.2.2 Political Units (Constituencies and Wards)

The county has four constituencies namely: Kapenguria, Kacheliba, Sigor and Pokot South and a total of twenty county wards. Kapenguria and Kacheliba constituencies have six wards, while Sigor and Pokot South have four wards each.

Table 2: Constituency and County Wards

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

Source: County Statistics Office (2018), Kapenguria

1.3 Demographic Features

1.3.1: Population Size and Composition

The population of the county in the 2009 census was 512,690. This population comprised of 255,136 males and 257,554 females giving a sex ratio of 100:101. The county population is estimated at 777,180 persons in 2018 and is projected to grow to 987,989 and 1,338,990 in 2022 and 2030 respectively.

Table 3: Population projection by Age Cohort

Age Cohort	2009 (Census)			2018 (Projected)			2022 (Projected)			2030 (Projected)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	49,362	48,160	97,522	74,827	73,005	147,832	95,124	92,808	187,932	128,919	125,779	254,698
5-9	46,548	44,974	91,522	70,561	68,175	138,737	89,701	86,668	176,369	121,569	117,458	239,028
10-14	40,465	38,466	78,931	61,340	58,310	119,650	77,979	74,127	152,105	105,682	100,462	206,144
15-19	28,746	27,198	55,944	43,576	41,229	84,805	55,396	52,412	107,808	75,076	71,033	146,109
20-24	19,937	23,499	43,436	30,222	35,622	65,844	38,420	45,284	83,704	52,069	61,372	113,442
25-29	15,835	18,494	34,329	24,004	28,035	52,039	30,515	35,639	66,154	41,356	48,301	89,657
30-34	12,597	13,561	26,158	19,096	20,557	39,653	24,275	26,133	50,408	32,900	35,417	68,317
35-39	10,223	10,943	21,166	15,497	16,588	32,085	19,700	21,088	40,788	26,699	28,580	55,279
40-44	7,577	7,486	15,063	11,486	11,348	22,834	14,601	14,426	29,027	19,789	19,551	39,340
45-49	6,099	6,100	12,199	9,245	9,247	18,492	11,753	11,755	23,508	15,929	15,931	31,860
50-54	4,685	4,929	9,614	7,102	7,472	14,574	9,028	9,499	18,527	12,236	12,873	25,109
55-59	3,585	3,458	7,043	5,434	5,242	10,676	6,909	6,664	13,572	9,363	9,031	18,394
60-64	2,904	3,164	6,068	4,402	4,796	9,198	5,596	6,097	11,693	7,584	8,263	15,848
65-69	1,896	2,072	3,968	2,874	3,141	6,015	3,654	3,993	7,647	4,952	5,411	10,363
70-74	1,448	1,661	3,109	2,195	2,518	4,713	2,790	3,201	5,991	3,782	4,338	8,120
75-79	950	1,019	1,969	1,440	1,545	2,985	1,831	1,964	3,794	2,481	2,661	5,142
80+	2,211	2,320	4,531	3,352	3,517	6,868	4,261	4,471	8,732	5,774	6,059	11,834
AGE	68	50	118	103	76	179	131	96	227	178	131	308
TOTAL	255,136	257,554	512,690	386,757	390,422	777,180	491,665	496,324	987,989	666,338	672,653	1,338,991

Source: West Pokot County Statistics Office (2018), Kapenguria

1.4 Rationale for the Annual Development Plan

This development plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the fiscal year 2019/20. Specifically, the County annual development plan;

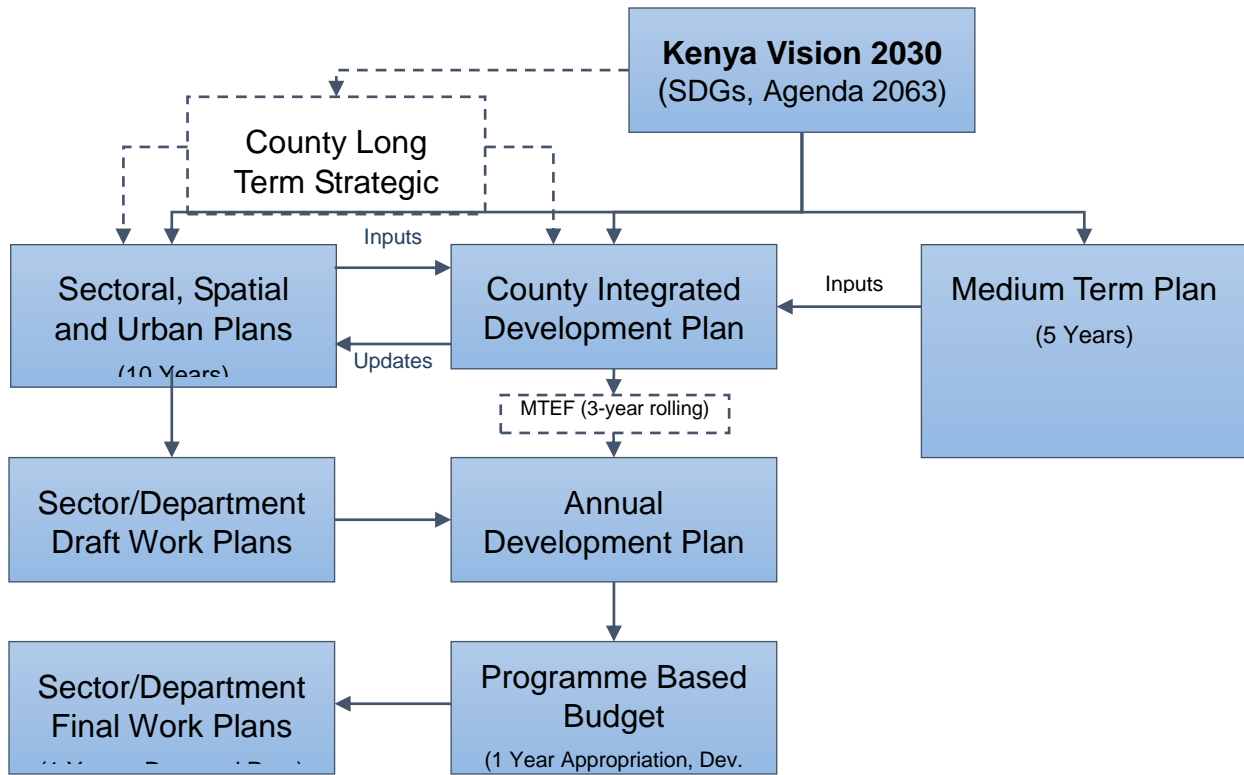
- Specify the strategic priorities for the medium term that reflect the county government's priorities and plans that shall guide expenditure and programme prioritization
- Provides a description of how the county government is responding to changes in the financial and economic environment

- Provides the programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided, measurable indicators of performance where feasible; and the budget allocated to the programme;
- Provides a description of the payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid, a description of significant capital developments;;
- A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where these are feasible;
- An indicative summary budget.

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

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

Figure 1: ADP Linkage with Other Plans



1.6 County Development Priorities

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

- a) Investing in Education by focusing on development and improvement of ECD centres, rehabilitation and equipping of youth polytechnics and technical institutions, infrastructure and human resource support to primary schools, secondary schools, adult education and provision of bursary to needy students.
- b) Infrastructure development (Roads, Bridges, Water Supply Systems, Sewerage Systems and Urban development).
- c) Investing in quality, affordable and accessible health care services.
- d) Investing in agricultural and livestock productivity transformation, value chain development and market linkages.
- e) Investing in community social development through social programmes, projects and safety nets, peace programmes and environmental conservation.

- f) Promoting trade, investment and industrial development including development of cottage industries.
- g) Strengthening devolution and introducing reforms on the need for good governance, transparency and accountability for better service delivery and economic development.

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

1.7 Development Plan Preparation Process

The plan has been prepared using data from the County Integrated Development Plan (2018-2022), Sector Plans and Public Participation Reports for FY 2018/19. Identification, prioritization and costing of development programmes 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 lesson learnt during implementation of ADP for FY 2017/18. The chapter also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sub-sectors.

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

The Annual Progress Report provides the sector achievements for the FY 2017/18. This report is summarized in table 4 below;

Table 4: Sector Achievements in the FY 2017/2018

Public works, Transport and Infrastructure						
Sub Programme	Key outputs/Outcomes	Key Performance Indicators	Baseline year and value 2016/2017	FY 2017/18		Remarks
				Target	Actual	
Roads development	New roads opened up	Kilometers of new roads opened up	684km	900km of new roads opened up	210km	Inadequate funding
	Road graded/ murramed / gravelled	kms of road graded/ murramed/ gravelled	400km	350km of road graded / murramed / gravelled	21km	Inadequate funding
	County roads maintained /graded/rehabilitated	Kilometers of roads maintained	1,715km	2,000km	676km	Inadequate funding
Administration planning and support services	Improved staff capacity	Adequate technical staff recruited	71	3	5	Inspectors hired to improve supervision on compliance to project specifications and standards
		No. of staff trained	0	2	3	Training on road materials done
Pastoral Economy, Agriculture and Irrigation						
Cash crop establishment	220 Ha of Sisal established	Ha of sisal increased, and value addition done	0	20	17Acre ages	Farmers are ongoing planting, Entire Pokot north, Pokot Central, parts of Chepareria and

						Riwo ward
Irrigation	15 Irrigation schemes established and completed	Irrigation schemes established and completed	0	2	2	Major works is intake, construction of main line and farm distribution system.
Services	MIFUGO House completed and equipped	Number of offices completed and equipped	1	0	0	Some works not complete
Livestock establishment	Dairy cattle breeds supplied to farmers	No of dairy breeds supplied	0	2,000	400	Program still ongoing, first batch distributed in Chepareria ward.
Livestock establishment	Sahiwal breeds supplied to farmers	No of Sahiwal breeds supplied	0	100	440	Distributed to Pokot North, Pokot Central West Pokot and Part of Pokot South sub-county
	Galla goat's breeds supplied to farmers	No of Gala breeds supplied	238	250	2,110	Distributed to Pokot North, Pokot Central West Pokot and Part of Pokot South sub-county
	Pasture lands Reseeded	Acres reseeded	0	30	30	Seeds have been delivered
	New dips Constructed	No of new dips constructed	102	12	11	At Commissioning stage
	A.I. schemes Established	No of A.I. schemes	1	-	4	The farmers are provided on subsidized prize of 500/-
	Livestock vaccinated	Vaccinated against; B/Q	21,200		22,342	The program was done countywide to ensure West Pokot County is disease free zone
Education and Technical Training						
Staff Recruitment and	VTC instructors employed	No. of new VTCs instructors	17	30	28	Recruitment in

development		employed and deployed				progress, this will help increase the trade areas offered at the VTC's.
ECDE Infrastructure Development	ECDE classrooms constructed	No. of new ECD classrooms constructed	72	40	133	The target surpassed because the county used labour based
Public Service, ICT and Decentralized Units						
Disaster Management	Relief supplies to Households in need of food aid	No. of households supported with food and nonfood aid		Distribute 20,000 bags of maize to those adversely affected by food insecurity	The relief supplies are yet to be distributed	Relief supplies already prepositioned
	Post Disaster Recovery activities.	No. of infrastructure and households to be supported through recovery		Supported 2 schools and 56 households affected by flash floods by restoring them into normal situation as it was before disaster strike	Disaster and emergency response was done	Post disaster response and recovery was done and was well coordinated
	Developed peace policy	No. county peace policy developed	0	Develop county peace building policy	Draft county peace policy	Still under draft stage. About 1m More funds required to finalize.
	Public and county staff participate in ICT Innovative week	ICT Innovative week		Hold 1 ICT Innovation week	0	
	Hold civic education forums per year per	No. of civic education		Hold 4 civic	1	Held one civic education forum

	ward	forums held per year per ward		education forums per year per ward		via media/radio station (North Rift and Kalya) the department did not meet the target of 4 civic education forums due to inadequate funds and vacuum in the offices of the Ward Administrators and Sub – county Administrators that assists in public mobilization.
Land, Housing, Physical Planning and Urban Development						
Physical Planning	Local Physical Development plans	No of towns planned		2	2	Kongelai and chesta plans prepared. Draft plans available.
	Title deeds acquired for public land	No of public institutions supported to acquire title deeds		3	4	Preparation for PDPs for alienation purposes (4 schools supported)
Land Survey/Adjudication	Maps digitized	No of Analogue maps converted to digital platform		300	0	No maps were digitized
	Plots surveyed	No of Survey of plots in urban centers		100	516	Survey work is complete
	Parcels surveyed	No of plots surveyed		-	20,173	Survey work is complete
	GIS lab established	GIS Lab established and operational		-	1	Ongoing, fittings has been done and furniture delivered
	Boundary disputes	No. of land boundary disputes received		-	1	The disputes are done in conjunction with the land registry

	Cadastral surveys received	No of cadastral surveys done		3	0	Lack of funds	
	Objections	Filed		-	81	Filing of objections closed on 9/1/2018 and forwarded to DLAS for registration	
		Heard		-	50	Filing of objections closed on 9/1/2018 and forwarded to DLAS for registration	
		Pending		-	32	Filing of objections closed on 9/1/2018 and forwarded to DLAS for registration	
		Appeals Pending		-	193	Filing of objections closed on 9/1/2018 and forwarded to DLAS for registration	
Land Registry	Operational Lands registry	Operational Lands registry		1	1	Has been established	
		No of records digitized		1,000	0	The registry has been digitized	
		Restrictions				8	Done
		Boundary disputes				16	Done
	Title deeds issued	Nof of title deed issued from titling centre			5,000	8,555	Received at the county registry department
		No of title deeds collected				5,003	Collected
No of title deeds uncollected					3,552	Not collected documents ready	
NLC	Protected and Conserved public lands	Number of public plots/lands with ownership document	40	560	620	Target achieved	

		processed				
		Number of Conflicts and Disputes resolved	5	20	32	Resolved
		Number of people sensitized on NLC role in the county	1,00	1,000	1,170	Instilled knowledge to the citizens
Headquarters administrative services	Policies and Bills developed	No of bills and policies developed		1	1	Passed by the county assembly
Urban Development board	Kapenguria Municipal board and town committees established	No committee meetings held		20	-	Not established
Water, Environment and Natural Resource						
Water Supply Infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	69	25	18	The boreholes have been drilled but no equipping has been done to operationalize them due to limited funds hence they are not operational.
	Springs Protected	No. of springs protected	22	10	3	Mochowon, Tangatanga, Cheposait
Forestry development program	seedlings planted and 250Ha of land planted with trees	No. of Tree seedlings planted		500,000	103,000	Hq tree nursery does not have capacity to produce the targeted number of tree seedlings. Funds allocated was 2,000,000 which was not enough
	laws and policies developed on forest conservation and implemented	No. laws and policies developed and implemented		1	0	No funding
	Forests conserved, managed and protected	No. forests conserved, managed and		4	1	Kamatira forest

		protected				
Water catchment protection	water catchments, riverbanks, swamps and fragile lands protected	No of hectares of water catchments, riverbanks, swamps and fragile lands protected		400	40	Funds allocated were not enough
Trade, Industrialization, Investment and Co-operative Development						
Trade and Enterprise Development	New fresh produce markets developed	No. of new fresh produce markets constructed	10	2	0	One fresh produce market Tikit is ongoing, the construction work is underway
	Business loans disbursed	No of new businesses established	0	90	0	-The allocated funds for Business loans were not disbursed during the fiscal year -The funds were still in the custody of the Government due to Delayed enactment of the Bill
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No. of traders with approved weight and measures equipment	1,300	4,000	612	Shortage of funding and lack of transportation means made it unable to achieve the targets
Cooperative Development	Promotion of cooperative movement	No. of awareness creation/trainings conducted on cooperative societies	15	20	24	Awareness creation was a priority because of new rules introduced to cooperative societies and it involves low operational cost hence more awareness were created in the cooperative societies
		No. of new cooperatives registered	2	5	10	More cooperative societies were formed in the

						previous financial year and were not registered hence more were registered this financial year.
		Land acquisition support	0	1	1	Murkwijit cooling plant land was purchased
	Cooperative development fund	No of cooperatives/ groups supported with capital through the cooperative development fund	0	100	0	No loans were disbursed during the fiscal year, the department and county assembly committee members recently completed the processes and structures to enable the department to disburse the same as Co-op Loan in the next financial year.
Health, Sanitation and Emergency services						
HIV/AIDS prevention and control	Reduction of HIV related mortality and new infections	Numbers of client tested for HIV	104,538	115,092	80,612	
		No. of eligible HIV clients on ARVs	2,965	3,500	3,314	
		% HIV pregnant women receiving preventive ARVs	100	100	100	
Immunization	90% of the eligible children and women will be immunized	Proportion of children under one year fully immunized	58.1	55.2	39.3	
TB control	Reduction of TB transmission	No of TB cases identified and put on treatment	1,589	3,000	1,774	
		No. of TB patients	1,472	1,774	1,708	

		screened for HIV				
	Establish one inter-ministerial/departmental coordinating committee on mainstreaming of population issues across the sectors	No. of inter-ministerial/departmental coordinating committee on mainstreaming of population issues across the sectors	1	1	1	
	500 key partners Trained on data collection, analysis and reporting	No. of partners trained on data collection, analysis and reporting	90	100	123	
	90% of pregnant women access antenatal care services	Proportion of pregnant women attending 4 th ANC visit	20.6	21.3	13.9	
	90% of women access postnatal services	% of mothers attending 1 st post-natal care visit	31	35	22.5	
	Effective and efficient maternal child Health services	Proportion of newborns with low birth weights (<2500 gms)	753	448	646	
	Scaling up of the EMR sites	No. of health facilities with Electronic Medical Records established.	6	8	6	
	Cancer screening done for age reproductive women	No. of women of reproductive age screened for cervical cancer	103	150	42	
Rural health infrastructure development	New dispensaries constructed	No. of new dispensaries constructed and operationalize				

		d				
County Referral Hospital	Provision of specialized curative diagnostic interventions	No. of level 4 health facilities with X-rays services	2	1	3	
Health centres and Dispensaries	Provision of essential health services	No. of under 5 years treated/managed for diarrheal diseases	33,656	46,389	43,664	
		No. of outpatient cases with mental health conditions	880	744	828	
Youth, Sport, Tourism, Culture, Gender and Social Services						
Tourism Promotion and Marketing	Tourist attraction sites identified, secured and documented	No. of tourist attraction sites identified	0	25	0	Only identification done, mapping yet to be done
	One(1) Tourist circuit established	A county tourist circuit established	0	2	0	Established through hiking expeditions
	Increase of tourists recorded	Percentage increase of tourists recorded	5%	50%	60%	54,000 Revenue realised through Nasolot gate.
Youth Empowerment	Youth Empowerment centres Equipped and Operationalized	No of New Youth Empowerment Centres in operation	1	4	3	Only 1 hosted. 1 complete but not equipped,
		No of youth hosted per year per YEC	2,000	1,000	200	1 at konyao hosted 200 youth.
	Gender mainstreaming and social protection	No. of sensitization forums held	0	20	5	There were no funds available
Sports Training and Competitions.	Football tournaments held	No of tournaments held	1	4	4	1 Major football tournament held from ward levels
		No of participating teams	4	120	120	The team participated from ward level
	Athletics competitions held.	No. of competitions organized	1	7	4	Funds were not enough

2.3 Analysis of Capital & Non-Capital Projects of the FY 2017/2018

A summary of the analysis of Capital & Non-Capital projects for the FY 2017/18 is provided in Annex 12.

2.4 Payments of Grants, Benefits and Subsidies

Table 5: Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Actual Amount Paid	No. of Beneficiaries	Remarks
Bursary Fund	311,000,000	308,800,900	31,501	The amount 2,199,100 was utilized for programme administration.

2.5 Challenges Experienced During Implementation of Previous ADP

- i. Inadequate funding to all county departments and huge pending bills inherited by the new administration;
- ii. Low internal revenue performance for the period under review. Although performance improved by 6.48 percent from previous performance, it's below the annual target.
- iii. Unfavorable political environment due to the repeat presidential elections;
- iv. Delay in disbursement of the equitable share of revenue raised nationally by the National Treasury;
- v. Delay in preparation of bills of quantities and procurement process;
- vi. Lack of policies, legislations and regulations to support implementation of new programmes in the Governor's manifesto/CIDP(2018-2022);
- vii. Duplication of roles and lack of clarity on functions & functional interdependence among ministries and special directorates;
- viii. Inadequate utility vehicles, inadequate technical staff & capacity gaps especially in the department of finance & economic planning and department of Lands & Urban Development
- ix. Rising wage bill, lack of staff promotions in most county departments. This affects staff productivity & morale.
- x. Inadequate monitoring & evaluation capacity in line departments.
- xi. Performance Contracts & Performance Appraisal System was not rolled out during the period under review.

2.6 Lessons Learnt and Recommendations

- a) Carry out staff rationalization and staggered promotion of staff;

- b) Carry out systemic analysis and reforms in revenue section, revenue automation of all revenue streams and expand revenue base. Attention should be given to collection of land rates and electricity production cess;
- c) Bills of quantities should be prepared early to avoid late implementation of projects. Procurement processes should also be completed by November each year;
- d) Feasibility studies should be carried out for all capital projects so that sufficient funds can be allocated to the projects;
- e) Roll out performance contracts & performance appraisal system for county senior officials;
- f) Strengthen data collection, analysis and sharing of information within departments in the county to promote evidence based decision making.
- g) Strengthen county M&E unit and county departments' ability to supervise and monitor projects to ensure quality of works and timely completion of programmes.
- h) Continuous budget allocation of completed county projects for maintenance and operations to ensure sustainability of the intended project benefits and promote sensitization to community on ownership of the county implemented projects.

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 2019/2020. It also includes key performance indicators and the overall resource requirement in the ADP.

3.2 Projected Resource Envelope

3.2.1 Resource Envelope

The following sources and revenue forecasts will provide the basis for funding the county annual development Plan for FY 2019/20;

Table 6: Projected Resource Envelope For FY 2019/20-2021/22 MTEF Period

PROJECTED REVENUE	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	Approved Estimates (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a) Equitable share	4,929,800,000.00	5,205,588,000	5,180,019,793.94	5,490,820,981
b) Equalization fund	-	-	-	
c) Conditional allocation(National Government Revenue)	170,810,825.00	181,059,474	200,090,000.00	212,095,400
d) Grants/Loans	422,509,946	432,509,946	472,678,980.00	498,098,000
e) Balance b/d		-	-	-
2. Own Revenue Sources				
e) Projected Revenue From Local Sources	122,370,189.00	145,320,184.00	208,724,890.00	221,248,383.40
Total	5,645,490,960.00	5,964,477,604	6,061,513,663	6,422,262,764.40

3.3 Department of Education and Technical Training

3.3.1 Subsector Vision

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

3.3.2 Subsector Mission

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

3.3.3 Sub-Sector Development Needs, Priorities and Strategies

Table 7: Development Needs, Priorities and Strategies

Programme	Development Needs/Challenges	Priorities/Strategies
ECDE	<ul style="list-style-type: none"> ECDE classrooms 	<ul style="list-style-type: none"> 80 ECDE classrooms

	<ul style="list-style-type: none"> • ECDE latrines • Clean water • Inadequate ECDE teachers • Lack of ECDE instructional materials • ECDE feeding program • Inadequate ward coordinators • Lack of field operation vehicle 	<ul style="list-style-type: none"> • 100 ECDE latrines • provide 300 water tanks(10,000L) • recruit 200 ECDE teachers • provide ECDE instructional material • provision of ECDE feeding program • recruit 22 ward coordinators • procure field operation vehicle
VTC	<ul style="list-style-type: none"> • infrastructure improvements of VTCs • Establishment of new VTCs • Inadequate training equipment's and materials • Inadequate instructors • Youth grandaunt's empowerment • Increase enrolment in VTC 	<ul style="list-style-type: none"> • rehabilitation of 6 VTC • Construct 3 new VTCs • Provide equipment's and training materials • Recruit 50 instructors • Provision of business startup kits • Sensitization campaigns and rebranding of VTCs

3.3.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 8: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	<ul style="list-style-type: none"> • Tree planting in ECDE and VTCs centers county wide • Training of community members
i.	Gender, Youth and Persons with Disability ,	<ul style="list-style-type: none"> • 30 percent of the contracts • User friendly infrastructure
i.	Ending Drought Emergencies	<ul style="list-style-type: none"> • Parents capacity building
v.	Disaster Risk Management	<ul style="list-style-type: none"> • Training of the community
v.	HIV/AIDs	<ul style="list-style-type: none"> • Community sensitization

3.3.5 Sub-sector Key Stakeholders

Table 9: Key Stakeholders

	Stakeholder	Role
1.	KYES (USAID)	<ul style="list-style-type: none"> • Trainings • Fee subsidies
2.	World vision	<ul style="list-style-type: none"> • Infrastructure development • Fee payments/subsidies • Star up kits • Trainings

3.3.6 Subsector Capital and Non-Capital Projects

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

3.4 Department of Health and Sanitation

3.4.1 Sector Vision

A disease free community

3.4.2 Sector Mission

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

3.4.3 Sector Development Needs, Priorities and Strategies

Table 10: Development Needs, Priorities and Strategies

Programme	Development Needs/Challenges	Priorities/Strategies
General administration, planning and support services	<ul style="list-style-type: none"> • Adequate and motivated workforce • Provision of social protection to 10,000 households through NHIF • Provision of office space to health management teams • Provision of logistical support to health management teams • inadequate budgetary support 	<ul style="list-style-type: none"> • Employment of contracted staff to bolster the numbers • Timely promotion of staff • Support for human resource development through in service training • Purchase of utility vehicles for support supervision • Development of a resource mobilization strategy
Curative and rehabilitative health	<ul style="list-style-type: none"> • Increase physical access to health services by construction of new and equipping existing health facilities • Streamlining of the supply chain for essential commodities • Expansion of the range of services available to include additional theatre, critical care, blood bank and amenity services 	<ul style="list-style-type: none"> • Collaboration with the members of the county assembly on departmental priorities • Capacity building of staff on critical care and logistics management • Completion and operationalization of the blood bank , ICU, renal unit and the amenity ward in KCRH • Purchase of more ambulances

	<ul style="list-style-type: none"> • Strengthening of referral system through purchase of ambulances and setting up of a command centre. • Leveraging on ICT through telemedicine thereby making up for missing specialists • Major Challenge- the new facilities are too many and this has led to an acute shortage of staff and a ballooning wage bill 	<ul style="list-style-type: none"> • Completion of the equalization fund projects in the health sector
Preventive and promotive health	<ul style="list-style-type: none"> • Support for community involvement through community strategy. In particular through increasing community units, setting up Income generating activities (IGAs) CHVs and paying them a stipend in line with the governor’s manifesto • Eradication of open defecation through community led total sanitation (CLTS). This should reduce the incidence of diarrheal diseases a leading cause of morbidity in the county • Upscaling maternal, infant and young child nutrition (MIYCN) and nutrition sensitive programs and collaboration in the county • Upscaling of reproductive, maternal, newborn and adolescent health (RMNCAH) • Provision of support for the expanded program for immunization, disease surveillance and HIV/AIDS • Major challenge- Inadequate budgetary support 	<ul style="list-style-type: none"> • Strengthen collaboration with partners such as UNICEF • Capacity building of staff on CLTS and community strategy • Involvement of CHVs in sector campaigns • Roll out of the baby friendly community initiative (BFCI) and the baby friendly hospital initiative (BFHI) • Strengthening of the county nutrition stakeholder forums • Capacity building of staff on RMNCAH, high impact nutrition intervention (HINI) and MIYCN • Conducting of integrated outreaches • Increasing the number of ART and EMR sites • Strengthening health promotion or ACSM activities

3.4.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 11: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.4.5 Sector Key Stakeholders

Table 12: Key Stakeholders

	Stakeholder	Role
3.	Education	Health promotion - health clubs, school feeding and deworming program, disease surveillance/ active case finding - TB
4.	Agriculture	Nutrition sensitive programming, diet diversification, kitchen garden expansion
5.	Ampath plus	HIV/AIDS care and treatment
6.	Palladium	Health information management system- Roll out of EMR across ART sites
7.	Nephak	HIV/AIDS- Key populations programming
8.	ESHE	Family planning
9.	Action Against Hunger (AAH)	Nutrition programming, WASH
10.	Unicef	Immunization, Nutrition, WASH/ CLTS, disease surveillance
11.	Amref Health Africa	TB- active case finding
12.	Fred Hollows Foundation	Trachoma eradication/ eye health
13.	Kenya red cross	Immunization , WASH
14.	World Vision	Immunization, WASH
15.	Ministry of Health	Nutrition, HIV/AIDS, TB, Malaria , Condom Programming
16.	PSI Kenya	Malaria and condom programming

3.4.6 Sector Capital and Non-Capital Projects

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

3.5 Department of Public Service Management

3.5.1 Subsector Vision

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

3.5.2 Subsector Mission

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

3.5.3 Sub-Sector Development Needs, Priorities and Strategies

Table 13: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Field Administration	<ul style="list-style-type: none"> • Equipping of sub county and ward offices • Completion of sub county and ward offices, • Purchase of sub county vehicles • Uniforms for sub county, ward administrator and village administrators. 	<ul style="list-style-type: none"> • -Uniforms for sub county, ward and village administrators. • -Completion of ward and sub county offices • -Equipping of ward and sub county offices • -Purchase of Sub county vehicles and motor bikes for ward administrators.
Security and Law Enforcement	<ul style="list-style-type: none"> • Uniforms (Working dress and ceremonials) • Security and communication gadgets. • VIP Lounge equipment's and mobile toilets • Purchase of security patrol vehicle • Batons, hand cuffs 	<ul style="list-style-type: none"> • Uniforms (Working dress and ceremonials) • Security and communication gadgets. • VIP Lounge equipment's and mobile toilets • Purchase of security patrol vehicle
Communication	<ul style="list-style-type: none"> • Purchase of High quality cameras and stands • County Documentary and County Profile • Purchase of a motor bike • Purchase of County drone • Purchase of android Phones • Carrier bags 	<ul style="list-style-type: none"> • Purchase of High quality cameras and stands • County Documentary and County Profile • Purchase of a motor bike • Purchase of County drone • Purchase of android Phones • Carrier bags
ICT	<ul style="list-style-type: none"> • -Upgrade of county website 	<ul style="list-style-type: none"> • -Upgrade of county website

	<ul style="list-style-type: none"> • Upgrading network connectivity • -Upgrade of ICT infrastructure • -Equipping of ICT centers • -Electronic big led screen • -Weekly and Monthly newsletters • -Ajira program 	<ul style="list-style-type: none"> • -Upgrade of ICT infrastructure • -Equipping of ICT centers • -Electronic big led screen • -Weekly and Monthly newsletters • -Ajira program
HR	<ul style="list-style-type: none"> • -Biometric login and logout system • -Office furniture and equipment's • -Official staff Badges • Photocopy machine 	<ul style="list-style-type: none"> • -Biometric login and logout system • -Office furniture and equipment's • -Official staff Badges
Disaster and emergency response	<ul style="list-style-type: none"> • -We need vehicle to respond to emergencies. • -Store for non-food and food items • -Lightening arrestors • Cameras • -Desktop computer and printer 	<ul style="list-style-type: none"> • -We need vehicle to respond to emergencies. • -Store for non-food and food items • -Lightening arrestors • Cameras • -Desktop computer and printer
Peace	<ul style="list-style-type: none"> • -Office furniture and equipment's • -Office vehicle • -Cameras • -Desktop computer and printer 	<ul style="list-style-type: none"> • -Office furniture and equipment's • -Office vehicle • -Cameras • -Desktop Computer and printer
Records	<ul style="list-style-type: none"> • -Files and folders • -Cabinets • -One desktop computer 	<ul style="list-style-type: none"> • -Files and folders • -Cabinets • -One desktop computer
General administration	<ul style="list-style-type: none"> • -Renovation and furnishing of Governors office. • -Purchase of Motor Vehicle 	<ul style="list-style-type: none"> • -Renovation and furnishing of Governors office. • -Purchase of Motor Vehicle

3.5.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 14: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	
ii.	Gender, Youth and Persons with Disability	
iii.	Ending Drought Emergencies	
iv.	Disaster Risk Management	
v.	HIV/AIDs	

3.5.5 Subsector Capital and Non-Capital Projects

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

3.6 Department of Public Works, Transport & Infrastructure

3.6.1 Subsector Vision

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

3.6.2 Subsector Mission.

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

3.6.3 Subsector Development Needs, Priorities and Strategies

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

Table 15: Priorities and Strategies

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

3.6.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 16: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	Working during dry season
ii.	Gender, Youth and Persons with Disability ,	Setting aside 30% of projects to this group Provide ramps
iii.	Ending Drought Emergencies	Opening up and maintaining new roads in drought prone areas

iv.	Disaster Risk Management	Hire of new staff trained on disaster management
v.	HIV/AIDs	Sensitizing workers on HIV/AIDs and installing condoms dispensers at strategic points.

3.6.5 Sub-Sector Key Stakeholders

Table 17: Key Stakeholders

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

3.6.6 Subsector Capital and Non-Capital Projects

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

3.7 Department of Trade, Investment & Cooperative Development

3.7.1 Subsector Vision

To be a globally competitive economy with Sustainable and Equitable Socio-Economic Development, where Citizens operate freely across the borders.

3.7.2 Subsector Mission

To Promote, Coordinate and Implement integrated Socio-Economic Policies and programs for rapidly

3.7.3 Sub-Sector Development Needs, Priorities and Strategies

Table 18: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Trade	Unfair trade practices	Enforce trading guidelines and regulations.
Weight & measures	Consumer exploitation	Routine inspections and statutory visits to trade premises to verify weighing machines accuracy
Industry	Limited processing unit set up	More funds to be allocated for the construction of processing units.
Co-operative development	Low cooperative membership	Recruitment of new members

Co-operative audit	Pilling audit arrears Inadequate budget allocation	Enforce cooperate audit statutory regulations on annual audit report preparations. Need for additional funds
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3.7.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 19: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.7.5 Sub-Sector Key Stakeholders

Table 20: Key Stakeholders

	Stakeholder	Role
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i.	Kenya National Chambers of Commerce & Industry	<ul style="list-style-type: none"> To coordinate SMEs in the county
ii.	Independent Pokot Leaders Forum (IPLF)	<ul style="list-style-type: none"> Provide advisory opinion on trade/investment matters Help identify business opportunities, risks and mitigation
iii.	West Pokot County Investors	<ul style="list-style-type: none"> Put their resources in the county
iv.	Co-operative Societies	<ul style="list-style-type: none"> Marketing of farm produce, value addition, training of co-operatives/ offering saving and credit services
v.	KENINVEST	<ul style="list-style-type: none"> It links the county with both internal and external markets
vi.	World Bank	<ul style="list-style-type: none"> Funding of development projects
vii.	USAID	<ul style="list-style-type: none"> Capacity building training and technical support to SMEs
viii.	KIE	<ul style="list-style-type: none"> Resource mapping
ix.	KPCU	<ul style="list-style-type: none"> Marketing of farmers coffee berries
x.	PBK	<ul style="list-style-type: none"> Marketing of farmers pyrethrum
xi.	KCC	<ul style="list-style-type: none"> Marketing of famers milk
xii.	KFS	<ul style="list-style-type: none"> Forest conservation
xiii.	CIC	<ul style="list-style-type: none"> Offer insurance services to co-operative societies
xiv.	CABESI	<ul style="list-style-type: none"> Buy farmers produce
xv.	KPLC/REA	<ul style="list-style-type: none"> Provision of electricity

3.7.6 Subsector Capital and Non-Capital Projects

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

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

3.8.1 Subsector Vision

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

3.8.2 Subsector Mission

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

3.8.3 Sub-Sector Development Needs, Priorities and Strategies

Table 21: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
ADMINISTRATION		
	Completion of perimeter wall at Ardhi House	Constructing the perimeter wall, Ardhi House
	Field vehicles	Acquiring field vehicles
	Car park, Landscaping (Ardhi House)	Constructing car park and doing Landscaping at Ardhi house
KAPENGURIA MUNICIPALITY		
	Parking bays in Makutano	Constructing Parking bays in Makutano town
	Street lights /security lights	Installing street/security lights within the municipality
	Inventory of plots within the municipality	Taking inventory of plots within the municipality
	Municipal Integrated Development plan	Preparing the Municipality Integrated Development plan
	Storied market block	Constructing Storied market block in makutano
	Fresh produce markets	Constructing Fresh produce Market in siyoi, Keringet, Murkwijit.
	Public toilets	Constructing public toilets within municipality
	Municipality Greening	Beautification of the Municipality with flowers, trees, etc
	Dumpsites	Procuring land for and setting up dumpsites within the municipality
	Tarmack and open up access roads	Tarmacking and opening of access roads
	Storm water drainage system.	Construction of drainage system
	Modern refuse trucks	Purchase of truck
	Shovel truck for refuse collection	Purchase of shovel
	Animal holding ground	Purchase of land
	Signage	Erecting the signage

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
	Local Physical Development Plans	Preparation of Local Physical Development Plans
	Part Development plans	Preparation of Part Development Plans
	Subdivision schemes	Preparation of subdivision schemes
	Fire control station	Setting up of fire station
	Title deeds for public land	Acquisition of title deeds
	Land for cemetery	Acquisition of land
URBAN DEVELOPMENT		
	Street lights in urban centers	Installation of street lights
	Inventory of plots	Taking inventory
	Tarmack and open up of roads	Tarmacking and opening up of roads
	Parking bays	Construction of parking bays
	Public toilets	Construction of toilets
	Greening of urban centers	Beautification by flowers and trees
	Land for dumpsites	Purchasing land and setting up dumpsites
	Storm water drainage system.	Construction of drainage system
	Modern refuse trucks	Purchase of truck
	Shovel truck for refuse collection	Purchase of shovel
	Animal holding ground	Purchase of land
	Signage	Erecting the signage
	Local Physical Development Plans	Preparation of Local Physical Development Plans
	Part Development plans	Preparation of Part Development Plans
	Storied market block	Construction of market block
	Fresh produce markets	Construction of markets
PHYSICAL PLANNING		
	Local Physical Development Plans	Preparation of Local Physical development plans
	Spatial plan	Preparation of spatial plan
	Part Development Plans	Preparation of Part Development Plans
	Subdivision Schemes	Preparation of subdivision schemes
	Title Deeds	Acquisition of title deeds for public land
	GIS Lab	Establish GIS lab
	Laptops	Purchase of laptops

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
SURVEY		
	Maps	Digitization of maps
	Survey	Cadastral survey
	Equipment	Purchase of survey equipment
	Trust Land and Group Ranches	Land subdivision of group ranches and demarcation of trust land
	Settlement Schemes	Documentation of settlement schemes
	Office Laptops	Purchase of laptops
HOUSING		
	Houses	Construction of housing units
	Slums	Slum upgrading in Kapenguria municipality
	Appropriate Building Technology(ABT) centre	Establishment of Appropriate Building Technology(ABT) centre
LAND ADMINISTRATION		
	Lands Registry	Establishment of Lands Registry
	Land Records	Digitization of records
	Land Control Boards	Establishment of land control boards

3.8.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 22: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.8.5 Sub-Sector Key Stakeholders

Table 23: Key Stakeholders

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

3.8.6 Subsector Capital and Non-Capital Projects

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

3.9 Department of Pastoral Economy

3.9.1 Subsector Vision

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

3.9.2 Subsector Mission

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

3.9.3 Sub-Sector Development Needs, Priorities and Strategies

Table 24: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Livestock production and range management	<ul style="list-style-type: none"> -Poor livestock breeds -inadequate livestock feeds & water inadequate dissemination of livestock technologies -inadequate office space 	<ul style="list-style-type: none"> -Develop strategic feed reserves -Strengthen extension services -Enhance livestock breeding -Improve livestock marking
Nasukuta Livestock Improvement Centre	<ul style="list-style-type: none"> -poor infrastructure -inadequate livestock feeds & water 	<ul style="list-style-type: none"> -construction of adequate structures & provision of electricity -provide adequate funds
Livestock disease control & management (Veterinary)	<ul style="list-style-type: none"> -Frequent disease out breaks inadequate dissemination of vet information -Inadequate equipment -low adaptation of technologies by farmers 	<ul style="list-style-type: none"> -conduct frequent -recruit more staff -purchase more equipment -strengthen veterinary services
Fisheries development & management	<ul style="list-style-type: none"> -Inadequate equipment 	<ul style="list-style-type: none"> -provide adequate funds

	<ul style="list-style-type: none"> • -low adaptation of fish farming technologies by farmers • -low purchasing power • -poor quality seeds 	<ul style="list-style-type: none"> • -recruit more staff • -capacity building of farmers • -Equip & operationalize county fish hatchery
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3.9.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 25: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	<ul style="list-style-type: none"> • Pasture/fodder development, integrated Pest Management, diversification of livestock keeping
ii.	Gender, Youth and Persons with Disability ,	<ul style="list-style-type: none"> • Introduction of gender-and people with disability-sensitive enterprises & technologies
iii.	Ending Drought Emergencies	<ul style="list-style-type: none"> • Pasture & fodder development • Livestock disease control • capacity built farmers
iv.	Disaster Risk Management	<ul style="list-style-type: none"> • Livestock disease control • capacity built farmers
v.	HIV/AIDs	<ul style="list-style-type: none"> • capacity building

3.9.5 Sub-Sector Key Stakeholders

Table 26: Key Stakeholders

	Stakeholder	Role
i.	RPLRP	<ul style="list-style-type: none"> • Construction of sales yard • pasture development • disease control & prevention • capacity building • water for livestock • emergency interventions
ii.	DRSLP	<ul style="list-style-type: none"> • Construction of sales yard • pasture development • disease control & prevention • capacity building • water for livestock

iii.	NDMA	<ul style="list-style-type: none"> • Carry out Long & Short Rains Assessment • Convene County Steering Committee Meetings • Emergency interventions
iv.	CRECO/SIKOM	<ul style="list-style-type: none"> • Strengthen extension services
v.	Farmers Cooperatives	<ul style="list-style-type: none"> • Production & marketing livestock/ livestock products • Provide capital to farmers inform of loans
vi.	ASDSP	<ul style="list-style-type: none"> • Capacity building • Value chain development
vii.	KCSAP	<ul style="list-style-type: none"> • New project

3.9.6 Subsector Capital and Non-Capital Projects

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

3.10 Department of Tourism, Culture, Sports and Social Services

3.10.1 Subsector Vision

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

3.10.2 Subsector Mission

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

3.10.3 Sub-Sector Development Needs, Priorities and Strategies

Table 27: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Tourism	Inadequate funds, lack of resources e.g vehicles, poor perception of tourism by the community,	<ul style="list-style-type: none"> • Mr. and Ms. Tourism WPC • Mapping of tourism sites • Cable cars benchmarking • Documentary of attraction sites in the county • Resort at Mt. Mtelo • Tourism Van and long chasis car

		<ul style="list-style-type: none"> • Moorland resort at Mt. Chebon in Tapach • Renovation of Kabichbich rest house • National Celebrations • Construction of Hotels at Riting and Nasolot
Culture	<ul style="list-style-type: none"> - No prior foundations of culture - Lack of cultural outlets in the county and nationally - Lack of patenting of pokot artifact /tools risks being hijacked by others 	<ul style="list-style-type: none"> ○ Annual Pokot Cultural Week • -Mr. and Ms. Culture West Pokot County <ul style="list-style-type: none"> ○ Pokot Cultural Music Competition ○ Mega Pokot Cultural Center • 4.Cultural Library and documentation of Pokot History and patenting of Pokot artifacts and culture <ul style="list-style-type: none"> ○ West Pokot County Ushanga programme • 6.Sintagh, Simar and Sapana documentation • 7. National Celebrations
Youth gender and social services	<ul style="list-style-type: none"> -Limited budget for youth projects -Rise of unemployment among youth, -limited opportunities for youths to showcase talent and do business, -rise in drug abuse due to idleness, early marriages and pregnancies, crime et al., -Empowering disabled individuals, youth and university students to be self-reliant. -Engaging youth in national holidays and celebrations 	<ul style="list-style-type: none"> • County Community Service • International Youth week and Youth Council • Establishment of Youth Empowerment Fund • Youth Talent Exhibition and entrepreneurship week • Youth Sensitization on drug abuse, crime, early pregnancies, marriages, rehabilitation and FGM • Construction, fencing and equipping of youth empowerment centers • Support of sporting activities for children living with disability • Support of council of elders • Support of PUSA activities • National celebrations • Celebrations of senior citizens

Sports	<ul style="list-style-type: none"> -Lack of Sports Office -Low allocation of finances - Poor playing grounds and sporting amenities -Lack manpower like talent promoters, referees, and coaches -Lack of awareness in the community on the many & new sporting activity -Lack of enough staff 	<ul style="list-style-type: none"> • -Construction of County sports office (Currently squatters at lands) • -KICOSCA Games • -County League • -Training of Referees and Coaches • -Purchase of sporting equipments and uniforms • Support of Chapa Dimba, secondary, primary and tertiary games • Purchase of Departmental county sports bus • Support of holiday sports activities for students • Construction for county stadium • Annual Aqua sports in Turkwel • -Annul interdisciplinary sport competition • -Equipping of Kaptabuk high Altitude Training camp • -Establishment of county sponsored teams • -Sports National Celebrations • -Publicity and advertisement
Wildlife	<ul style="list-style-type: none"> -Lack of awareness of the wildlife act by communities -Encroachment into the wildlife zones -Poaching for both subsistence and commercial purposes -Lack of funds, to allow planned activities -Population increase -Deforestation of the reserve -Poaching 	<ul style="list-style-type: none"> ○ Restocking of wildlife • -Feasibility studies and research • Transportation • Translocation • -Fencing of reserve • 2.Conservation of education programs • 3.Community education on wildlife act (outreach and in-house) • Human Wildlife Conflict • 4. Road Network at Nasolot

		<ul style="list-style-type: none"> • 5. Renovation of Nasolot Air Strip • 6. Publicity Awareness program • 10. Construction of a sanctuary
Gender and Social Services	<p>-Inadequate financing of Women and PWDS programmes</p> <p>-Discrimination/Stigma to PWDS</p> <p>-Negative Cultural practices affecting women.</p> <p>-Low representation in leadership of women/PWDS</p> <p>-Illiteracy/poor health affecting PWDS, children and women</p> <p>- Inactivity and representation in political and socio-economic stability</p>	<ul style="list-style-type: none"> • Social Protection Fund (widows, orphans, PWDS, Vulnerable persons, • Awareness (FGM, Child Marriage, Child Abuse) • Capacity building on gender issues • Corrective services, assistive devices • Public holidays • Womens day • People with Disability Day • The day of the African Child

3.10.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 28: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

	affected in the society.
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3.10.5 Subsector Capital and Non-Capital Projects

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

3.11 Department of Agriculture and Irrigation

3.11.1 Subsector Vision

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

3.11.2 Subsector Mission

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

3.11.3 Key Statistics for the Sub-sector

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

3.11.4 Sub-Sector Development Needs, Priorities and Strategies

Table 29: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Agriculture support services	Inadequate transport situation at the County and the Sub Counties, Low technical staff levels, Inadequate funding levels	Acquisition of new vehicles, recruitment of technical staff and increased funding to the department
Crop development and management	Low production per unit area, incidences of pests and diseases	Increase production per unit area by use of certified seeds and fertilizer

		(organic/inorganic), Use of integrated Pest Management
Agribusiness and marketing	Low levels of value addition and market accessibility	Develop market linkages and use of value chain development approach
Irrigation	Frequent droughts and low area under irrigation while huge potential exists	Develop irrigation infrastructure and increase area under food crops
Land development	Soil degradation, land tenure, low level of mechanization	Soil and water conservation, water harvesting for crop production, land adjudication, zoning of crops and increase the level of mechanizations
Climate smart agriculture	Effects of climate change	Dissemination of Climate smart technologies

3.11.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 30: Mainstreaming Crosscutting Issues

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

3.11.6 Stakeholders Role

Table 31: Stakeholders Role

S/NO	STAKEHOLDER CATEGORY	ROLES IN THE PROGRAMME	COVERAGE
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i.	OTHER PROGRAMMES IN THE SECTOR		
	Kenya Climate Smart Agriculture Project	<ul style="list-style-type: none"> • support extension service provider • -promotion of climate smart agriculture • -support hardware in VCD 	Siyoi, Sekerr, Endough, Lomut, Sook and Alale
	Agriculture Sector Development Support Programme	<ul style="list-style-type: none"> • -Agricultural sector coordination and value chain development 	County wide
	Regional Pastoral Livelihoods Resilience Project	<ul style="list-style-type: none"> • support hardware in VCD - support extension service provider • -support community managed disaster and risk reduction • -support collection and dissemination of market information 	Pokot North
	Drought Resilience Sustainable Livelihood Project	<ul style="list-style-type: none"> • support extension service provider • -support hardware in market infrastructure • -support water and fodder development 	ASAL areas of the county
	Kenya Livestock Insurance Programme	<ul style="list-style-type: none"> • provide social security to livestock farmers 	ASAL areas of the county
ii.	NON-GOVERNMENTAL ORGANIZATIONS		
	SIKOM	<ul style="list-style-type: none"> • -Advocacy in peace and gender (Networking for peace) • -minimize resource use conflicts. 	County wide
	YANGAT GIRL CHILD	<ul style="list-style-type: none"> • -Empowering of Girl Child • -water development 	County Wide
	JITOKENZE WAMAMA WAFRIKA	<ul style="list-style-type: none"> • -Extension service provision • -sorghum production and marketing • -Empowering of Girl Child 	Pokot Central and west
	Church World Service	<ul style="list-style-type: none"> • -support extension service provider 	Pokot North and South
	World Vision	<ul style="list-style-type: none"> • -Support livelihoods, Health and Education 	ASAL areas

	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) 	West Pokot sub county
	Mercy Corps	<ul style="list-style-type: none"> -Women and Girl child empowerment (life skills) 	Pokot North
	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 	Kongelai and Kopulio
	ACF (Action against hunger)	<ul style="list-style-type: none"> Support capacity development in maternal and child nutrition 	County wide
iii.	COMMUNITY BASED ORGANIZATIONS		
	Pokot Women Empowerment Organization (POWEO)	<ul style="list-style-type: none"> -Advocacy -Girl child empowerment 	County wide
	Pokot girl child initiative	<ul style="list-style-type: none"> -Advocacy -Girl child empowerment 	
	POKATUSA	<ul style="list-style-type: none"> -Peace building -livelihood improvement -resource use conflict resolution 	County Wide
	West Pokot Youth Bunge Forum	<ul style="list-style-type: none"> Youth Empowerment (advocacy, capacity building and grant support) 	County Wide
iv.	FINANCIAL AND INSURANCE INSTITUTIONS		
	Equity Bank	<ul style="list-style-type: none"> -Provision of credit -Financial literacy -provision of insurance services 	County Wide
	Eco- Pillars Sacco Society Ltd	<ul style="list-style-type: none"> -Provision of credit 	County Wide
	Kenya Commercial Bank	<ul style="list-style-type: none"> -Provision of credit and financial literacy 	County wide
	Faulu Kenya	<ul style="list-style-type: none"> Provision of credit -Financial literacy -provision of insurance services 	County wide
	Kape Matt SMEs	<ul style="list-style-type: none"> Provision of credit 	County wide
	Youth Bunge Sacco	<ul style="list-style-type: none"> Provision of credit to the youth 	County wide
	Barclays bank	<ul style="list-style-type: none"> Provision of credit 	County wide

	JOYWO	<ul style="list-style-type: none"> • Capacity building on SILC, • umbrella organization of all SILC groups 	County wide
	KWFT	<ul style="list-style-type: none"> • -Provision of credit • -Financial literacy 	County wide
	FEP (Fountain Enterprise Programme)	<ul style="list-style-type: none"> • -Provision of credit • -Financial literacy 	County wide
	Trans national Bank	<ul style="list-style-type: none"> • Provision of credit 	County wide
v.	FAITH BASED ORGANIZATIONS		
	Anglican Development Services (ADS)	<ul style="list-style-type: none"> • -support extension service providers • -water development 	County wide
	Pokot Outreach Ministries (POM)	<ul style="list-style-type: none"> • hardware on water development 	ASAL areas
vi.	COOPERATIVES	<ul style="list-style-type: none"> • 	
	Ortum Farmers Cooperative Society	<ul style="list-style-type: none"> • -Production, collection and marketing of bulb onions 	Batei ward and its environs
	Lomut Mango Farmers Cooperative Society	<ul style="list-style-type: none"> • -Production, collection/buying, processing and marketing of mangoes 	Lomut ward and its environs
	Muruny Dairy Farmers Cooperative Society	<ul style="list-style-type: none"> • -Production, collection and marketing of pyrethrum 	Lelan and Tapach wards
vii.	GOVERNMENT PARASTATALS	<ul style="list-style-type: none"> • 	
	Kenya Forest Services (KFS)	<ul style="list-style-type: none"> • Extension services • -Raise and provision of tree seedlings, Identification and propagation of bee forage • -Enforcement of Forestry conservation regulations and policies • -Conduct periodic tree planting 	County wide
	National Environment Management Authority (NEMA)	<ul style="list-style-type: none"> • -Sensitization on environmental policies and regulations • -Enforce environmental regulations 	County wide
	National droughts Management Authority (NDMA)	<ul style="list-style-type: none"> • -Monitoring drought situation • -Provide early warning information (Monthly bulletins and drought 	ASAL areas

		contingency planning)	
	Kerio Valley Development Authority (KVDA)	<ul style="list-style-type: none"> -Raising and selling of fruit tree seedlings such as mangoes, citrus and pawpaws 	County wide
	Kenya Wildlife Services (KWS)	<ul style="list-style-type: none"> -Management and conservation of wildlife -Enforce wildlife conservation policies and regulations 	County wide
	Kenya Agriculture Livestock Research Organization (KALRO)	<ul style="list-style-type: none"> -Agriculture and Livestock Research -Develop and disseminate new agricultural technologies 	6 north rift counties
	Water Resources Authority	<ul style="list-style-type: none"> -Provision of licenses for water abstraction -Register and train water users associations 	County wide
viii.	PRIVATE		
	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 	County wide
	Pastoral Veterinary Systems (PAVES)	<ul style="list-style-type: none"> -Provision of inputs 	County wide
	Kenya Farmers Association (KFA)	<ul style="list-style-type: none"> -Provision of agricultural inputs 	County wide
	Kenya National Farmers’ Federation (KENAFF)	<ul style="list-style-type: none"> -Lobbying and advocacy on farmers issues 	County wide

3.11.7 Subsector Capital and Non-Capital Projects

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

3.12 Department of Water, Environment and Natural Resources

3.12.1 Subsector Vision

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

3.12.2 Subsector Mission

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

3.12.3 Subsector Goals

Table 32: Subsector Goals

Sub-sector	Goal	Target (FY 2019/20)
Water services	To increase access and availability of adequate water resources.	1,000 households with access to a clean, safe and reliable source of drinking water
Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas	250 Ha of degraded lands reclaimed
Environment and Natural Resources Management and Protection	To minimize environmental Pollution and promote sustainable use of natural resources.	Protection of 4 conservancies, solid waste management ,establishment of 16 community tree nurseries and mapping zoning 5 urban centres against air/ noise pollution
Forestry	To sustainably manage County forestry resources for livelihood improvement	5,600 ha of land afforested

3.12.4 Sub-Sector Development Needs, Priorities and Strategies

Table 33: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Water services	<ul style="list-style-type: none"> • Low access to safe drinking water • Long tracking distances to water points • Poor community management of water facilities 	<ul style="list-style-type: none"> • Acquire water drilling equipment, • Invest in borehole drilling, Upgrading of boreholes to solar, water dams/pans construction, develop gravity schemes and roof water harvesting • Integration of the community in the management the projects for sustainability through formation of water management committees
Environment & Natural Resources	<ul style="list-style-type: none"> • Lack of office for forestry department –currently being accommodated by WRA • Low funding of the department of Forestry, Environment, Wildlife, Land Reclamation, Mines and Geology. • Staff congestion in one room including head of department • Lack of vehicle for head of department 	<ul style="list-style-type: none"> • Strengthen the department nurseries by devolving them to ward level • speed up necessary laws to empower the departments to operate • Speed up securing (to avoid further encroachment) all the about 20 County Forests that have

	<ul style="list-style-type: none"> • Lack of vehicle to do patrol on illegal movement of forest produce • Lack of County Forests Conservation and Management Laws • Lack of County Charcoal Management Act • Lack of Sand harvesting Act • Lack of acts specific to the other departments of Environment, Wildlife, Mines and Geology, Land reclamation and Natural Resource Management 	<p>been devolved to the county.</p> <ul style="list-style-type: none"> • Acquire a vehicles for the department • Employ officers for the six departments to carry out the devolved functions
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3.12.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 34: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	Planting of trees, construction of water structures in less flood prone areas, Increase county forest cover from 3.8% to 10% by planting 7.5M trees in county forests by 2022
ii.	Gender, Youth and Persons with Disability ,	Provide 30% of tenders to the Women, Youth and Persons with Disability
iii.	Ending Drought Emergencies	Upgrade boreholes to solar to minimize waiting time, planting trees and protection of water catchments, increase the number of water boozers, establish an active Operational and Maintenance team. Installation of borehole meter sensors in some boreholes to check water levels
iv.	Disaster Risk Management	Plant trees and provide proper drainage in areas having grey establishment
v.	HIV/AIDs	Disseminate information on HIV/AIDs to staff and displaying of posters in the offices and site offices

3.12.6 Subsector Stakeholders

Table 35: Subsector Stakeholders

	Stakeholder	Role
i.	Rift Valley Water Services Board	Rain water harvesting, borehole drilling and equipping and

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

3.12.7 Subsector Capital and Non-Capital Projects

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

3.13 Department of Finance & Economic Planning

3.13.1 Subsector Vision

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

3.13.2 Subsector Mission

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

3.13.3 Sub-Sector Development Needs, Priorities and Strategies

Table 36: Development Needs, Priorities and Strategies

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

3.13.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 37: Mainstreaming Crosscutting Issues/Green Economy Considerations

	Issue	Adaptation/Mitigation Measures
i.	Climate Change	Mainstreaming climate issues and indicators into development plans, budget & monitoring & Evaluation
ii.	Gender, Youth and Persons with Disability ,	Provide 30% of tenders to the Women, Youth and Persons with Disability
iii.	Ending Drought Emergencies	Prioritization of Ending drought emergencies interventions in all sectors

iv.	Disaster Risk Management	Organize a county forum to sensitize on mainstreaming DRM
v.	HIV/AIDs	Disseminate information on HIV/AIDs to staff and displaying of posters in the offices and site offices

3.13.5 Subsector Stakeholders

Table 38: Stakeholders

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

3.13.6 Subsector Capital and Non-Capital Projects

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

3.14 Payments of Grants, Benefits and Subsidies

Table 39: Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (Kshs)	Beneficiary	Purpose
Bursary	390,000,000.00	Secondary ,university &technical college students from needy households	To increase access, transition & completion rates at primary, secondary & post-secondary education
Cooperative development Fund	80,00,000	Self-help groups and small medium enterprises to start new businesses ventures or expand existing enterprises.	This is aimed at increasing access to startup capital for self-employment creation and poverty reduction

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

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

4.1 Resource Allocation Criteria

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

- Linkage of the programme with the objectives and priority programmes/interventions in the CIDP(2018 – 2022),Governor’s Manifesto and public participation;
- 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.

4.2 Proposed Budget by Department

Table 40: Proposed Budget by Department

Vote	FY 2018/2019 APPROVED			FY 2019/2020 PROJECTION		
	Recurrent	Development	Total	Recurrent	Development	Total
County Executive	364,709,303.70	96,820,188.36	461,529,492.06	437,158,021.53	50,387,618.36	487,545,639.89
Special Programmes & Directorates	100,526,574.74	4,500,000.00	105,026,574.74	230,976,365.84	18,850,000.00	249,826,365.84
Finance and Economic Planning	220,276,605.71	61,614,108.65	281,890,714.36	227,297,860.71	20,255,585.00	247,553,445.71
Public Works, Transport and Infrastructure	100,926,716.00	344,185,143.43	445,111,859.43	98,840,780.00	396,878,631.31	495,719,411.31
Health, Sanitation and Emergency Services	1,194,126,996.51	340,674,311.49	1,534,801,308.00	1,242,609,257.51	300,106,907.93	1,542,716,165.44
Education and Technical Training	389,702,094.50	211,177,967.50	600,880,062.01	402,583,214.50	335,575,756.99	738,158,971.49

Agriculture and Irrigation	96,256,873.00	99,601,140.30	195,858,013.30	91,756,873.00	121,228,026.33	212,984,899.33
Pastoral Economy	101,670,097.90	59,740,187.60	161,410,285.50	104,770,097.90	123,101,709.00	227,871,806.90
Trade, Industrialization and Cooperative Development	60,552,934.00	34,645,240.68	95,198,174.68	51,202,934.00	79,571,386.13	130,774,320.13
Lands, Housing, Physical Planning and Urban Development	89,724,512.00	33,632,376.59	123,356,888.59	73,174,512.00	119,574,102.24	192,748,614.24
Water, Environment and Natural Resources	79,224,853.53	135,977,739.60	215,202,593.13	66,387,940.24	186,560,060.59	252,948,000.83
Youth ,Sports, Tourism, Gender and Social Development	59,159,283.20	96,578,908.01	155,738,191.21	79,440,250.48	92,566,354.01	172,006,604.49
West Pokot County Assembly	483,519,534.00	87,000,000.00	570,519,534.00	490,880,526.00	61,000,000.00	551,880,526.00
Public Service, CT and Decentralized Units	127,711,226.40	25,900,000.00	153,611,226.40	185,887,106.40	30,654,827.00	216,541,933.40
Total	3,468,087,605.19	1,632,047,312.22	5,100,134,917.41	4,028,166,639.11	1,936,310,964.89	5,964,477,604

4.3 Financial and Economic Environment

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

4.3.1: Risks, Assumption and Mitigation Measures

Table 41: Risks, Assumption and Mitigation Measures

Risk	Assumption	Mitigation Measures
Changing political & economic environment	<ul style="list-style-type: none"> Political uncertainty experienced between August 2017 and January 2018 continue to diminish due to Macro-economic environment remains stable Public debt remains sustainable 	<ul style="list-style-type: none"> Holding dialogue Promoting peace full coexistence among different communities living in the county Support implementation of economic pillar of vision 2030 & the Big Four
Underperformance in revenue	<ul style="list-style-type: none"> Macroeconomic environment remains stable Current reforms & reengineering in revenue section yield anticipated results 	<ul style="list-style-type: none"> Development of proposals for external funding Leverage on land rates & electricity production cess
Insecurity	<ul style="list-style-type: none"> Current insecurity cases along the borders of Turkana & Elgeyo Marakwet counties do not escalate 	<ul style="list-style-type: none"> Promoting peace full coexistence among different communities living in the county Enhanced early warning system & provision of security Diversification of livelihoods
Prolonged Drought	<ul style="list-style-type: none"> Late dry season onset Dry season in the county does not extend beyond march 2019 Minimal livestock disease incidence during the dry season 	<ul style="list-style-type: none"> Mass vaccination of livestock Investments in climate change adaptation & mitigation measures Develop livelihood contingency plans

CHAPTER FIVE: ANNUAL PLAN MONITORING AND EVALUATION

5.1 Introduction

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

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

5.2 Conclusion

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

Annex 1: Department of Education and Technical Training

Programme name: ECDE											
Sub-programme	Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency	Other stakeholders
ECDE Education and Infrastructure Development	Fourper ward (20 wards)	Construction of modern ECDE centers	Planting of trees around the ECDE centers	100,000,000	County Government	2019-2020	No of ECDE centers constructed	80	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
ECDE Education and Infrastructure Development	Five (5) per ward (20 wards)	Construction of pit latrines, for the teachers and children	Planting of trees around the ECDE centers	4,000,000	County Government	2019-2020	No of pit latrines constucted	100	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners
Distribution and installation of water tanks to ECDE Centers (10,000 Ltrs)	Five (15) per ward (20 wards)	Distribution and installation of water tanks	Fair access of water by ECDE children	24,000,000	County Government	2019-2020	No of ECDE centers installed with water tanks	300	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners
Subtotal				128,000,000							

Programme name: Vocational Education and Training											
Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency	Other stakeholders
Expansion and rehabilitation of existing Vocational training centers (Infrastructure improvements)	Completion of 3 twin workshop of Sigor VTC	-Needs assessment -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commisionig	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	7,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	.1 block completion	staled	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Fencing of sigor VTC	-Needs assessment	-Planting of trees within	3,000,000	County Government	2019-2020	-Certificate of completion	comple tion	new	WPC- Department of	NGO,s CBO,s

		-Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commissioning	the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period		of West Pokot					Education and technical training.	Other development partners.
	Completion / Construction of stalled 2-Twin workshop block at Kodich VTC	-Needs assessment -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	4,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	1 block complete	ongoing	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
	Construction of a multi-purpose hall at Kapenguria VTC (Dinning hall and Kitchen)	-Needs assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	5,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	completion	ongoing	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
	Construction of girls and boys ablution block	-Needs assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth	3,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners

		and evaluation - Commissioning	employment during project period								
	Construction of girls hostel at Sina VTC	-Needs assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	2,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
	Construction of Alale VTC (twin workshop Block)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	6,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	1 constructed	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
	Fencing of alale VTC	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	2,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	Completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners

Construction of Endough chepolet VTC (twin workshop Block)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	4,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners.
Fencing of Endough chepolet VTC	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	2,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	Completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
Construction of Totum VTC (twin workshop block)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	6,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
Fencing of Totum VTC	-Site assessment survey -Preparation of drawings	-Planting of trees within the Vocational training centers	2,000,000.00	County Government of West Pokot	2019-2020	-Certificate of completion	Completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners

		and bills of quantities - Supervision/monitoring and evaluation - commissioning	-Fairness in award of contract for the works -Youth employment during project period								
Construction and completion of sekerr VTC	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	6,000,000	County Government of West Pokot	2019-2020	-Certificate of completion	completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners.	
Renovation of girls and boys hostels ortum VTC	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	5,000,000	County Government of West Pokot	2019-2020	-Certificate of completion	Renovation completed	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners	
Construction and completion of Cheparerian VTC administration block	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth	4,000,000	County Government of West Pokot	2019-2020	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners	

		and evaluation - commissioning	employment during project period								
	Subtotal			61,000,000							

Non Capital projects

Programme name: Early Childhood Development Education											
Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Recruitment and employment of ECDE teachers	County wide	-advertisement recruitment -deployment	Fair recruitment of ECDE teachers	40,000,000	West pokot county government	2019-2020	No of ECDE teachers recruited	200	-1225 needed	Department of education and technical training	NGO,s CBO,s Other development partners.
Training and development of ECDE teachers and staff	County wide	.Need assessment .Identification of trainees . identification of training venue	Equal opportunities	3,000,000	West pokot county government	2019-2020	No of ECDE teachers and staff trained	1049	839 trained	Department of education and technical training	NGO,s CBO,s Other development partners
School Feeding Program and milk	County wide	.Procuring .distribution	Best quality products	76,304,000	West pokot county government	2019-2020	No. of schools under feeding programe	1000	new	Department of education and technical training	NGO,s CBO,s Other development partners
Procuring of ECDE instructional materials eg books	County wide	Procuring distribution	Fairness in ECDE centers	3,000,000	West pokot county government	2019-2020	No. of ECDE centers receiving instructional materials	1000	new	Department of education and technical training	NGO,s CBO,s Other development partners
Subtotal				122,304,000							

Programme name: Vocational Education and Training											
Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Revitalization/ Revamping of Vocational Training Centers	Sensitization campaigns and Rebranding of VTC	-conduct of consultative planning meetings -Conduct of sensitization campaigns -Design of branding signboards -Procurement of branding boards and installation services -Supervision/ monitoring and evaluation	-Use of environmentally-friendly approaches at all stages of the project	3,000,000.00	County Government of West Pokot	2019-2020	-No. of sensitization campaigns conducted -No. of YPs rebranded into VTCs	3 3	New	Department of Education and Technical Training	NGO,s CBO,s Other development partners.
	Provision of modern tools and equipment to county VTCs	-Conduct of needs assessment suvey -Procurement of specified tools and equipment -Launch and disbursement of procured tools and equipment	-Use of environmentally-friendly approaches at all stages of the project -Fair practices in award of supply contracts	10,000,000.00	County Government of West Pokot	2019-2020	No. of VTCs acknowledging receipt of tools and equipment	12 9	New	Department of Education and Technical Training	NGO,s CBO,s Other development partners
	Establish and operationalize VTC bursary fund	-Conduct needs assessment of potential beneficiaries -Identify beneficiaries -Disburse bursary funds	-Adhere to fair practices when identifying beneficiaries	16,000,000.00	County Government of West Pokot	2019-2020	No. of bursary beneficiaries	1,200	New	Department of Education and Technical Training	NGO,s CBO,s Other development partners

	Establishment of VTC graduates' business start-up kits store and incubation program	-Mapping of VTCs' potential graduates in need of business start-up kits -Disbursement of kits -Monitoring and evaluation	-Adhere to fair practices when identifying beneficiaries -	10,000,000.00	County Government of West Pokot	2019-2020	1 Graduates' business start-up kits store No. of incubation beneficiaries	1 20	New	Department of Education and Technical Training	NGO,s CBO,s Other development partners.
	Recruitment, employment, Training and development of VTCs instructors	-Needs assessment -Recruitment, employment and placement -Induction	Observe fairness and equity when recruiting	10,000,000	County Government of West Pokot	2018-2019	No. of new instructors hired	50	New	Department of Education and Technical Training	NGO,s CBO,s Other development partners
	Mainstreaming of ICT in VTCs training programs	-Baseline survey to establish state of mainstreaming -Establish ICT programs in VTCs without any	-ICT savvy graduates from all courses	1,000,000.00	County Government of West Pokot	2018-2019	No. of trainees accessing ICT training in VTCs		ongoind	Department of Education and Technical Training	NGO,s CBO,s Other development partners
	Subtotal			50,000,000							
	Grand total			361,304,000							

**Annex 2: Department of Health, Sanitation & Emergency Services
Capital Projects for the Fiscal Year 2019/2020**

Sub-Program me	Project Name	Description of Activities	Green Economy Consideration	Estimated Cost(kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Curative health Services	Development of hospital spatial masterplan	Development of drawings and hospital plan	Use of solar power in the plans, incorporation of rain water harvesting in the plan	5,000,000	County Government of West Pokot(CGWP)	2019-2020	A comprehensive hospital spatial plan developed	Coordinated and proper hospital development	New	CDoH
	Upgrading of sub county hospitals-Kacheliba sub county Hospital	To improve health services	Use of solar power, Rain water harvesting	36,000,000	County Government of West Pokot	2018-2020	Functional Theatres and Diagnostic services Number of wards constructed	Inpatient capacity expanded Services improved	New	CDoH
	Upgrading of the KCRH	Construction of an Amenity ward	Use of Solar Power	10,000,000	County Government	2019-2020	Amenity ward constructed	Private patients access health services	New	CDoH
	Blood bank services support	Blood bank functional	Use of Solar Power , Rainwater harvesting	13,000,000	County Government	2019-2020	Number of utility vehicles purchased Number of Lab techs recruited Number of equipment purchased	Blood products readily available in the county available	New	CDoH
Preventive and promotive health	Community Strategy	CHVs supported with KSh 2000 stipends Number of Community Units set up	-	36,000,000	County Government	2019-2020	Number of CHVs recruited Number of CHVs receiving monthly stipend	New community units set up, CHVs motivated to perform	Ongoing	CDoH
	Community led total sanitation	Community sensitized to stop	-	80,000,000	County Government	2019-2020	Number of villages triggered	County is ODF	Ongoing	CDoH

		Open Defecation					Number of Villages are ODF Number of ODF certifiers in the county			
	Nutrition support program	Upscaling of maternal, infant and young child nutrition	-	110,000,000	County Government	2019-2020	Reduced GAM and stunting rates Micronutrient deficiency control	Improved nutrition across the county	Ongoing	CDoH
	Upgrade of rural health facilities	Construction and equipping of new health facilities, staff houses, latrines, maternity wings	Use of solar power, Rain water harvesting	387,000,000	County Government	2019-2020	Number of new health facilities constructed Number of rural health facilities upgraded	Improved access to health services	Ongoing	CDoH
	Environmental Health Program	To streamline and provide quality assurance for food outlets and water supply Purchase of vaccines for food handlers Purchase of two refuse dump trucks	-	48,000,000	County Government	2019-2020	Number of food handlers vaccinated against typhoid Batches of vaccines purchased Number of PHOS trained as public prosecutors Number of labs offering bacteriological and chemical analyses	Functional food and water sampling program Effective prosecution of public health offenders	Ongoing	CDoH
General administration, planning and	Administrative support	Purchase 3 utility vehicles	-	15,500,000	County Government	2019-2020	Number of vehicles purchased	Monitoring and evaluation strengthened	Ongoing	CDoH

support services										
	Construction of office space for Health managers	Construct the county department of health headquarters	Use of Solar , Harvesting of rainwater	50,000,000	County Government	2019-2020	County HQs constructed	Office space available for health managers	New	CDoH
	Human resource Support	Construction of Health workers plaza	Use of Solar power, Harvesting of rainwater	50,000,000	County Government	2019-2020	Health workers plaza Constructed	Health workers housed at the hospital	New	CDoH
	HMIS/M&E Support	Purchase of diploe bulk printing machine for printing data tools	-	10,000,000	County Government	2019-2020	Number of Diploe printing machines bought	Data tools available	New	CDoH
Emergency Services	Strengthening of the emergency services and the referral system	Operationalization of an ambulance command centre, Building the capacity of Emergency teams	-	43,100,000	County Government	2019-2020	Ambulance command centre set up, EMTs trained,	Referral system strengthened	New	CDoH
Settlement of pending bills		30% of budgetary allocation has been earmarked by the debt management strategy	-	234,923,206.5	County Government	2019-2020	Priority pending bills paid and plan for the remainder developed	Department – debt free	Ongoing	CDoH
Subtotal				1,128,523,206.5						

Non Capital Projects for the FY 2019/2020

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Curative and rehabilitative Health	Upgrading of the ICT system in KCRH	Installation of a telemedicine equipment, Networking for Electronic Medical Records (EMR)	Use of solar power	1,500,000	County Government	2019 - 2020	EMR in place, Telemedicine in use	Networking for EMR done, Telemedicine equipment installed	Ongoing	County Department of Health (CDoH)

	Upgrading of the KCRH	Construction and equipping of a modern Mortuary	Use of solar power, Rainwater harvesting	500,000	County Government	2019 - 2020	Functional Mortuary	Improved capacity for forensic medicine functional embalming system in place Increased body storage capacity	ongoing	CDoH
	Critical care services upgraded	ICU operationalized, Renal unit functional	Use of solar power	2,513,093	County Government	2019 - 2020	Critical care services available	Number of HCWs trained in Critical care	ongoing	CDoH
Subtotal				4,513,093						
Grand total				1,133,036,299.5						

Annex 3: Department of Public Service Management, Devolved Units & ICT Capital Projects for the FY 2019/2020

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
					county gov't/EU/KRB etc	2019/2020			New/ongoing	
GENERAL ADMINISTRATION/ OFFICE OF THE GOVERNER	New office block extension (Governor's office wing B)	Construction		60M					Ongoing	PSM
	County Commissioners Office			40M					Ongoing	PSM
	Renovation and Furnishing of Governors office			15M					New	PSM
	Water system repair			2M					New	PSM
FIELD ADMINISTRATION	Purchase of Motor Vehicles			1M				Four Vehicles	New	PSM
	Completion and Equipping of Sub County offices							4 sub counties		
SECURITY AND LAW ENFORCEMENT	-Purchase of Motor Vehicles			4M				1	New	PSM

	Uniforms			5M				200	New	PSM
	Security and communication gadgets			2M				100	New	PSM
PEACE	Purchase of Motor Vehicles Desktop, printer and computer accessories, photocopier. digital camera			4M 1.2m				1 -	New New	Governors delivery unit
DISATER	Purchase of Motor Vehicles -Desktop, printer and computer accessories, photocopier. digital camera 2 Containers Non- food items - 10 Lightening Arrestors -Construction of one cereals stores (Lomut) -Purchase of Relief food -Disaster awareness creation and education			7M 1.2m 600000 600000 42 M 21 M 43 M 10 M				1	New New New Ongoing New New Ongoing Ongoing	PSM PSM PSM PSM PSM PSM PSM
ICT and Communication	-Integrated ICT Infrastructure			20M				10 departments	Ongoing	PSM
	-Electronic Led screen			15M				1	New	PSM
	County Profile and Website Upgrade			3M				1	New	PSM
	Quality Cameras and Drone			2M				1	New	PSM
HR	Biometric System			8M				1	New	PSM
	Furniture and office equipment			9M				10	New	PSM
	Capacity Building			50M				All staff	New	PSM
Legal office	Office equipment			1.5m				All staff	New	Psm
	Kitale ELC no. 158 of 2013 (land atkilometer)			400,000				Penina chelagat Samuel and 3 others vs county government of west pokot	ongoing	Psm

	Kitale ELC No.63 of 2012 chepkono area			900,000				Rodha chemonjo vs county government of west pokot	ongoing	Psm
	Kitale HCC No 124 of 2013			500,000				Mermuk William vsemmanuel lomin and county government of west pokot	Ongoing	Psm
	Kitale ELC No 27 of 2015			1,800,0000				Benson maywa reber vs county government of west pokot	ongoing	Psm
	Kitale petition no 17 and 2015			750,000				Christopher kurutyon vs county government of west pokot	ongoing	Psm
	Kitale civil case no 117 of 2015			850,000				Chepokakiny kapelo and 4 others vs county government of west pokot(makutano stadium)	Ongoing	psm
	Nairobi milimani courts constitutional petition No 113 of 2015			7,806,800				Turkana county govmnt and 20 others vs attorney general and two others and county government of west pokot	ongoing	Psm
	Kitale ELC No 142 of 2014 (kishaunet dispensary case)			1,000,000				Patrick toroino mitingi vs county government of west pokot	ongoing	Psm
	Nakuru civil appeal no 29 of 2015			50,000				Jecinta kibet vs county government of west pokot	ongoing	Psm
	Kitale ELC No. 7 of 2018			700,000				Joseph muhoro vs county government of	Ongoing	Psm

									west pokot		
	Eldoret ELRC No 2 of 2017			100,000					Chelimo esther and 15 others vs john lonyangapuo and 2 others	ongoing	Psm
	Bungoma ELRC No 91 of 2017			250,000					Simon wafula vs west pokot county public service board	Ongoing	Psm
	Bungoma ELRC No 92 of 2017			250,000					Josephat kemei vs west pokot county public service board		
Liaison office	Office equipment and furniture			1.5m					Office	NEW	Psm/Gdu
Subtotal				384,956,800							

Non Capital Projects for the FY 2019/2020

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
					county gov't/EU/KRB etc	2019/2020			New/ongoing	
Disaster					county gov't/EU/KRB etc	2019/2020			New/ongoing	PSM
	Disaster Emergency Response			3M	County government				Ongoing	PSM
	Staff Training Disaster committees on Disaster Risk Reduction			4.5M	County government				New	PSM
	Purchase of Survival Kit			2M	County government				New	PSM
	Emergency Rescue Uniforms			500,000	..				New	PSM
	Bench marking on Disaster Reduction and Response{Nairobi and Machakos}			1 M	..				New	PSM
Subtotal				11,000,000						
Grand total				395,956,800						

Annex 4: Department of Public Works, Transport & Infrastructure

Programme name: Roads											
Sub-programme	Project name location(ward/sub county/county wide	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Pending bills	County wide	various		122M	county government	2016/17-2017/18	kshs	all	To be paid	WPC Department of transport and infrastructure	
Maintenance of existing road network	County wide	Grading Gravelling structures	Environmental impact assessment to be done	293M	County Government/KRB	2019-2020	No of kilometers maintained	1000km	To be done	WPC Department of transport and infrastructure	KeRRA, KURA, KeNHA, KWS
Opening of new roads	County wide	bush clearing stump and boulder removal opening using equipment	Environmental impact assessment to be done	38.5M	County Government/KRB	2019-2020	No of kilometers maintained	100km	To be done	WPC Department of transport and infrastructure	
Opening of new roads and maintenance of existing ones in the wards	County wide	bush clearing tree and stump removal boulders removal	Environmental impact assessment to be done	77M	County Government	2019-2020	No of kilometers maintained	160km	To be done	WPC Department of transport and infrastructure	
Subtotal				530.5M							
Programme name: PUBLIC WORKS											
Sub-programme	Project name location(ward/sub county/county wide	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	target s	status	Implementing agency	Other stakeholders

Construction of new footbridges	County wide	Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	Environmental impact assessment to be done	50M	County Government	2019-2020	Number of footbridges constructed	4	To be done	WPC Department of public works	National government
Completion of ongoing footbridges and maintenance of existing ones	Throughout the county	Steel decks on concrete columns and gabion mesh ramps on approaches	Environmental impact assessment to be done	15M	County Government	2019-2020	Number of footbridges completed and maintained	3	To be done	WPC Department of public works	National government
Construction of office block	Ujenzi house II(county headquarters)	<ul style="list-style-type: none"> • builders works • electrical works • mechanical works 	Environmental impact assessment to be done	15m	County Government	2019-2020	Office block constructed and used	1	To be done	WPC Department of public works	National government
Construction of paved parking	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> • civil works • laying of paving blocks 	Environmental impact assessment to be done	10m	County Government	2019-2020	Paved parking completed and used	1	To be done	WPC Department of public works	KeRRA
Construction of fuel storage and dispensing facility	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> • excavation works • concrete works • mechanical installation works • electrical works 	Environmental impact assessment to be done	5m	County Government	2019-2020	Fuel storage facility constructed and working	1	To be done	WPC Department of transport and infrastructure	
Construction of fire brigade shed	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> • builders works • electrical works • mechanical works 	Environmental impact assessment to be done	5m	County Government	2019-2020	Shed constructed	1	2019-2020	WPC Department of public works	KeRRA,

Construction of materials testing laboratory	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> builders works electrical works mechanical works 	Environmental impact assessment to be done	5m	County Government	2019-2020	Materials laboratory constructed	1	2019-2020	WPC Department of public works	KeRRA, KURA, KeNHA,
Subtotal				105M							
Programme name: TRANSPORT											
Sub-programme	Project name location(ward/ sub county/county wide	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Purchase of plant and equipment	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> purchase of 2 motor graders 	Servicing and disposing of used oil in an environmentally friendly manner	50m	County Government	2019-2020	Number of plants and equipment purchased	2	2019-2020	WPC Department of public works	
Subtotal		•		50M							

New Project Proposals

Project Name/location	Objective	Target	Key Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remark
Opening new roads	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment	50M	County Government/ National Government	2019-2020	County Government	Identified from public participation
Gravelling of existing roads	Improved access to schools, markets, health centres	To have an all weather road	Gravelling	50M	County Government/ National Government	2019-2020	County Government/ National Government	Identified from public participation
Erecting structures on newly opened roads	Improved access to schools, markets, health	To improve drainages and lifespan of our	Culverts, drifts, gabions	80M	County Government/ National	2019-2020	County Government/ National	Identified from public participation

	centres	roads			Government		Government	
Construction of footbridges	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	50M	County Government/ National Government	2019-2020	County Government/ National Government	Identified from public participation
Subtotal				230M				

ii) New Project Proposals (Strategic)

Project Name/location	Objective	Target	Key Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remark
Kasei-ApetaKour-Ombolion (kasei ward)	Improved access to schools, markets, health centres	To have an all weather road		10M	County Government/ KRB	2019-2020	County Government/ KeRRA	It is an important security link road
Kalapata-Lodwar(Alale ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ National Government	2019-2020	County Government/ National Government	It is an important security link road
Emboasis-Marcha(Kapenguria ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	8M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participation
						2019-2020		
Kamolokon-kapushen(tapachawrd)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	15M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Kacheliba-muruebong-uganda border(suam ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On

Kabichbich-simotwo-motpokor(lelan ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	10M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Kokwochaya-lokales(suam ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	10M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Chepareria-kosulol-tolkoghin	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Kapchila-ksai-chesupet(lelan)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Lomut-cheptokol-kapatet	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	10M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Tamkal-solion-kapushen	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	10M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Kasei-cheburwo-chespen-nariwomoru	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On

Kaporo-sarmach	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	4M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Mariny-pkorou-psapai-kriich	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	3M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Embough-kapkata-arkut-rukei	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	4M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Kamatepon-toyopo-toptolim-loyaye	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Chepnyal-mungit-pililai	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Kotit-cheptam-kriich	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	4M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Ortum-chipagh-kapchikar-sondany	Improved access to schools, markets, health	To have an all weather road	Opening equipment, structures and gravelling using	4M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati

	centres		gravelling					On
Sebit-chepokorong-kapkaremba-sina	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Roponywo-kaprom-cheptumguny-nasukuta	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	5M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Chemaltin-motpokor	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	4M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Talau-Kapchila-paraywa(mnagei/siyoi ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	3M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Kaptabuk-kaghmu-kotopngwiny-kaptum-water point(lelan ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	4M	County Government/ KRB	2019-2020	County Government/ KeRRA	Identified from public participati On
Ortum-sobukwo-embough-psapai-kriich-riting(batei/embough)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	6M	County Government/ National Government	2019-2020	County Government/ KeRRA	Identified from public participati On
Chesupet-riting-manian-	Improved access to schools,	To have an all	Opening equipment,	5M	County Government/	2019-2020	County Government/	Identified from

kapchila	markets, health centres	weather road	structures and gravelling		National Government		KeRRA	public participati On
Subtotal				164M				

PUBLIC WORKS

Repair of cherangan footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	4M	County Government/ National Government	2019-2020	County Government/ KeRRA	Identified from public participati On
Repair of Koder a footbrdge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	4M	County Government/ National Government	2019-2020	County Government/ KeRRA	Identified from public participati On
Completion of chesches footbridge (kerio river)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	6M	County Government/ National Government	2019-2020	County Government/ KeRRA	Identified from public participati On
Completion of kois-kanyangareng footbridge (kapchok)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	3M	County Government/ National Government	2019-2020	County Government/ KeRRA	Identified from public participati On
Repair of trans kanyangareng footbridge (kanyangareng river)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	3M	County Government/ National Government	2019-2020	County Government/ KeRRA	Identified from public participati On

Materials testing laboratory	Quality builing materials	Ensure quality of construction materials and works	Single storey building	5M	County Government	2019-2020	County Government	Identified from public participati On
One administrative Office block	Improved work environment to workers	House the roads department	Double storey building	15M	County Government	2019-2020	County Government	Identified from public participati On
Paved parking	Improved work environment to workers	Amble parking for vehicles	Carbro blocks laying	10M	County Government	2019-2020	County Government	Identified from public participati On
Fuel storage facility	Improved efficiency	Provide fuel for county vehicles, plant and equipment	Builders works, electrical and mechanical works	5M	County Government	2019-2020	County Government	Identified from public participati On
Fire brigade shade	Improved fire fighting preparedness	Fire fighting	Builders works, electrical and mechanical works	5M	County Government	2019-2020	County Government	Identified from public participati On
Purchase of motor graders and excavator	Road opening and maintenance activities carried out more frequently	Increased motorability of our raods	Grading works	50M	County Government	2019-2020	County Government	Identified from public participati On
Subtotal				110M				
Grand total				1.1895B				

**Annex 5: Department of Trade, Investment and Cooperative Development
Capital Projects for the FY 2019/2020**

Project Name/location	Target	Key Description of Activities	Performance indicator	Cost Estimate (Kshs.)	Source of funding	Timeframe	Green economy	Sub-programme	Status
Market Development for SMEs	4	Construction of fresh produce market stalls	No. of market stalls constructed	270M	Trade	2019-2020	Promote sustainable production & consumption through supporting SMEs e.g. retail, wholesale ,horticulture etc.	Trade	New project
Construction of sale yard	4	Construction of sale yards	Number of livestock sold	40M	Trade	2019-2020	By developing an enabling business environment through establishment of well organized, monitored business activities area	Trade	
Recreational facilities in Makutano	1	Construction & landscaping	No. of people served	100 M	Trade	2019-2020	Through establishments of nature walks, arboretum, social parks set aside as conservation areas	Trade	New project
Fresh Produce storage facilities at Ortum, Lomut, Lelan	4	construction	No. of farmers benefiting	50M	Trade	2019-2020	Promoting cleaner, safe storage practices, thus, minimizing wastage, linkage between producer and consumer	Trade	New project
Limestone Processing Sebit	1	Coordinating, MOU preparation and infrastructure development	No. of people employed	20 M	Trade	2019-2020	By ensuring there is complete rehabilitation of mine land for future use, through regulatory measures put upon mining company	Trade	New project
Honey Processing Alale ,	4	Construction of plant M & E	Quantity of honey processed	40M	Coop	2019-2020	Contributes to the conservation of biodiversity by preserving & even increasing the bee population. Trees are no longer cut down or burnt	Coop	New project
Set up Aloe Vera Processing unit Muino, orolwo, alale	3	Purchase of Construction equipment and Installation	Number of aloe vera traders	20M	Coop	2019-2020	Being a natural medicinal plant, it can be used instead of chemically manufactured drugs which have health side effects	Coop	New project
Cereals Milling	1	Purchase of	Quantity of	30M	Industry/Coop	2019-2020	Promoting cleaner, safe	Industry/Coop	New project

plant Mnagei		Equipment, construction and installation	land and floor processed					storage practices, e.g. minimizing wastage, linkage between producer and consumer		
Water Bottling plant Tapach, Mnagei	2	Coordination, facilitate access roads and water	Quantity of clean water bottled	10M	Investor	2019-2020		Establishment of a highly efficient water management e.g. joint management of land and water resources	Investor	New project
Oil Exploration	3	Identify investor, MOU preparation, infrastructure support	No. of explorations done	30M	Investor	2019-2020		By ensuring that any exploration carried out is NEMA compliant, so as to mitigate any negative environmental impact	Investor	New project
Harnessing Renewable Energy Sekerr, Sondany, masol	3	Identify investor, MOU preparation, infrastructure support	No. of beneficiaries connected with power	30M	Investor	2019-2020		Replaces fossil fuel sources without the undesired consequences of greenhouse gas (GHG) emissions & other pollutants derived from fossil fuel combustion.	Investor	New project
County Cooperative development Fund	1	Bill preparation, establishment of Board, Approval of loans	No. of SMEs supported with funds	100M	Coop	2019-2020		Promote sustainable consumption & production through supporting SMEs with finances in selected sub-sectors e.g. retail, hotel, agriculture etc.	Coop	New project
Street lighting in 4 major centers	4	Street light masts erected and operational	No. of centres lit	10M	Trade	2019-2020		Promote the installation of energy saving bulbs to reduce power consumption	Trade	New project
Kotney Coffee store/Office	1	Store constructed	No. of coffee farmers served	5M	Coop	2019-2020		Promoting cleaner, safe storage practices, e.g. minimizing wastage, linkage between producer and consumer	Coop	New project
Construction of cooler houses	2	Constructed cooler house	No. of cooler houses built	20M	Coop	2019-2020		To ensure efficient use of resources through value addition, hence improve productivity that is sustainable	Coop	New project
Subtotal				775M						

Non Capital Projects for the FY 2019/2020

Sub-Programme	Project Name	Description of activities	Green economy	Estimated Cost	Source of Funds	Time Frame	Performance	Targets	Status	Implementing Agency
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			consideration	(Ksh)			Indicators			
Trade	Proposed construction of Shoe shining stalls	No of stalls built	All projects are NEMA compliant	KSh 4M	Trade	2019/2020	No of beneficiaries	20	New project	Trade
Trade	Proposed construction of Bodaboda sheds	No of stalls built	All projects are NEMA compliant	KSh 4M	Trade	2019/2020	No of beneficiaries	20	New project	Trade
Trade	Proposed construction of Recreational grounds and equipment	No of recreational facilities built	All projects are NEMA compliant	KSh 4M	Trade	2019/2020	No of beneficiaries	4	New project	Trade
Trade	Proposed Construction of sell yards	No of stalls built	All projects are NEMA compliant	KSh 4M	Trade	2019/2020	No of beneficiaries	20	New project	Trade
Cooperatives	Proposed construction of Ushanga sheds	No of shades built	All projects are NEMA compliant	KSh 4M	Cooperatives	2019/2020	No of beneficiaries	4	New project	Cooperatives
Trade	Proposed construction of market sheds	No of market shades built	All projects are NEMA compliant	KSh 4M	Trade	2019/2020	No of beneficiaries	20	New project	Trade
Cooperative/trade	Capacity building and training	No of traders /staff trained	Trained on environmental awareness/ reduction of GHG	KSh 3M	Cooperative/trade	2019/2020	No of trained traders/s taff	500	New project	Cooperative/trade
Cooperative/trade	Exposure visits	No of visits made	Trained on environmental awareness/ reduction of GHG	KSh 3M	Cooperative/trade	2019/2020	No of people trained/b eneficiaries	5	New project	Cooperative/trade
Cooperative/trade	Audit inspection and inquiries	No of audit inspection carried out	Creating awareness on environmental costs e.g compliance cost, preventive cost, green cost e.g. ban on plastic bags in Kenya whose violation attracts a hefty fine of KSh 4M	KSh 1M	cooperative	2019/2020	No of audit inspections done	20	New project	Cooperative audit
Cooperative/trade	Audit of cooperative books of accounts	No of audited societies	Creating awareness on importance of green	KSh 1M	cooperative	2019/2020	No of societies audited	50	New project	Cooperative audit

			accounting by cooperatives/raders							
Subtotal				32M						
Grand total				807M						

Annex 6: Department of Lands, Housing, Physical Planning and Urban Development Sector/Sub-Sector Programmes for the year 2019/2020

Programme Name: Lands, Housing, Physical Planning & Urban Development											
Sub-programme	Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency	Other stakeholders
Administration	Ardhi house	Purchase of vehicle	Creation of employment	Kshs. 15m	County Gov. of West Pokot	July 2019 - June-2022	To improve service delivery	2 vehicles	New	WPC administration	
Administration	Ardhi house	Installation of cables and LAN	Increased county competitiveness and creation of employment	Kshs. 2m	County Gov. of West Pokot	July 2019 - June-2020	To enhance service delivery	Ardhi house	New	WPC Administration	
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Preparation and integration of plans	Environmental conservation and creation of employment and enhanced competitiveness	Kshs. 7m	County Gov. of West Pokot	July 2019 - June-2020	Controlled development	5 Plans prepared	New	WPC urban development dept.	European Union, National Gov.
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich, Konyao Boarder town, Kainuk, Turkwel, Sarmach, Marich	Construction of Toilets	Creation of employment and enhanced competitiveness	Kshs. 30m	County Gov. of West Pokot	July 2019 - June-2020	Improved sanitation	14 towns with functional public toilets	On-going	WPC urban development dept.	
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Acquisition of land and developing it to	Environmental conservation and creation of employment	Kshs. 30m	County Gov. of West Pokot	July 2019 - June-	Healthy population and environment	5 dumpsites	New	WPC urban development dept.	

		dumpsite				2020	t				
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Construction of drainage system and culverts	Environmental conservation and creation of employment	Kshs. 15m	County Gov. of West Pokot	July 2019 - June-2022	A functional drainage system in urban centers	5 urban centres	Ongoing	WPC urban development dept	
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Tarmacking and opening up more roads	Increase county competitiveness and revenue collection	Kshs. 50m	County Gov. of West Pokot	July 2019 - June-2022	No of Kms of roads maintained	25Km [10km tarmacked and 15Km opening]	New(tarmacking), Ongoing(opening up)	WPC urban development dept	
Urban development	County offices and houses	Purchase of fire extinguishers	Environmental conservation and county competitiveness enhanced	Kshs. 3m	County Gov. of West Pokot	July 2019 - June-2022	No of fire extinguishers installed and improved disaster preparedness	40	New	WPC urban development dept	
Urban development	Ardhi house	Planting of flowers and construction of car park	Enhanced competitiveness and creation of employment	Kshs. 5m	County Gov. of West Pokot	July 2019 - June 2020	Functional car park	1 Ardhi house	New	WPC urban development dept.	
Urban development	Konyao, Sebit, Chepnyal, Chesegon, Keringet, Cheptuya, Murkwijit, Kapenguria (Aramaket), Siyoi, Tapach	Construction of markets	Enhanced competitiveness and creation of employment	Kshs. 50m	County Gov. of West Pokot	July 2019 - June 2022	To improve business environment.	10 markets	New	WPC urban development dept.	
Survey	Ardhi house	Purchase GIS software's, computers and servers	Create employment and competitiveness	Kshs. 2m	County Gov. of West Pokot	July 2019 - June-2020	Improved service delivery and storage of maps/data	2 Labs	New	WPC survey dept	
Survey	Ardhi house	Purchase of Differential GPS and hand held GPS	Security of Land tenure	Kshs. 10m	County Gov. of West Pokot	July 2019 - June-2020	Improved efficiency in data collection	1 Differential GPS -10 Hand held Gps	New	WPC survey dept	
Survey and Physical Planning	Countywide	Survey and preparation of Part Development Plans	Security of Land tenure	Kshs. 3m	County Gov. of West Pokot	July 2019 - June-2020	Secured land tenure and enhanced planning	Countywide	Ongoing	WPC survey and Physical Planning depts.	
Physical planning	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich, Konyao, Kamila, Purkoyo Turkwel,	Planning and surveying of towns	Enhanced competitiveness and creation of employment	Kshs. 35m	County Gov. of West Pokot	July 2019 - June 2020	8 Local Physical Development Plans (No of	Guided and Controlled Development of	New	WPC Physical Planning	

	Sarmach, Marich						towns planned)	towns				
Physical planning	County wide	Planning	Enhanced competitiveness and creation of employment	Kshs. 10m	County Gov. of West Pokot	July 2019 -June 2020	A 10-year Spatial Plan prepared and approved	Guided and Controlled development of the County	Ongoing	WPC Physical Planning		
Housing	Kapenguria Municipality	Construction of houses	Create employment and increased revenue	Kshs. 200m	County Gov. of West Pokot	July 2019 - June-2020	Improved staff living conditions and revenue	60	New	WPC housing dept		
Housing	Kapenguria municipality	Establishment of 2 ABTC Centers	Operational centers	Kshs. 10m	County Gov. of West Pokot	July 2019 - June-2022	Appropriate building technology acquired	2	New	WPC housing dept		
Registry	Ardhi house	Digitalization of the registry, identification of ideal software, tendering and installation	Enhanced competitiveness and creation of employment	Kshs. 5m	County Gov. of West Pokot	July 2019 -June 2020	Enhanced service delivery	3000 records digitized	New	WPC Lands Department		
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.	Subdivision and demarcation	Enhanced competitiveness and creation of employment -Security of land tenure (title deeds) -Elimination of land disputes	Kshs. 20m	County Gov. of West Pokot	July 2019 -June 2020	Empowerment of the local communities	6,000 title deeds issued	New	WPC Land Adjudication and Survey		
Kapenguria Municipality	Kapenguria Municipality.	Preparation and integration of plans	Environmental conservation and creation of employment and enhanced competitiveness	Kshs. 7m	County Gov. of West Pokot and World Bank	July 2019 - June-2020	Controlled development	1 Plans prepared	ongoing	WPC urban development dept.	World Bank	
Kapenguria Municipality	Kapenguria Municipality	Purchase of land for	Environmental conservation	Kshs. 20m	County Gov. of	July 2019	Cemeteries functioning	Kapenguria	New	WPC urban development		

		Cemetery			West Pokot	- June-2022		Municipality		t dept.	
Kapenguria Municipality	Kapenguria Municipality	Purchase land and construction of fire station	Environmental conservation and county competitiveness enhanced	10m	County Gov. of West Pokot/World Bank	July 2019 - June-2020	Improved disaster preparedness and fire response	Kapenguria Municipality	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria Municipality	Erection of signs	Increases competitiveness	5m	County Gov. of West Pokot	July 2019 - June-2020	Signage functioning	4	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria Municipality	Tarmacking and opening up more roads	Increase county competitiveness and revenue collection	50m	County Gov. of West Pokot/World Bank	July 2019 - June-2022	No of Kms of roads maintained	12 Km [2 km tarmacked and 10 Km opening]	New(tarmacking), Ongoing (opening up)	WPC urban development dept	
Kapenguria Municipality	Karinget, Cheptuya, Murkwijit, Kapenguria (Aramaket), Siyoi	Construction of markets	Enhanced competitiveness and creation of employment	50m	County Gov. of West Pokot/World Bank	July 2019 -June 2022	To improve business environment.	10 markets	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria Municipality	Construction of tunnels and culvert	Environmental conservation and creation of employment	Kshs. 15m	County Gov. of West Pokot/World Bank	July 2019 - June-2022	A functional drainage system in urban centers	5 urban centres	Ongoing	WPC urban development dept	
Kapenguria Municipality	Kapenguria, Karinget, Cheptuya, Murkwijit,	Acquisition of land and developing it to dumpsite	Environmental conservation and creation of employment	30m	County Gov. of West Pokot/World Bank	July 2019 - June-2020	Healthy population and environment	5 dumpsites	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria, Karinget, Cheptuya, Murkwijit,	Construction of Toilets	Creation of employment and enhanced competitiveness	30 m	County Gov. of West Pokot/World Bank	July 2019 - June-2020	Improved sanitation	14 towns with functional public toilets	On-going	WPC urban development dept.	
Kapenguria Municipality	Kapenguria, Karinget, Cheptuya, Murkwijit,	Planting of flowers and trees	Enhanced competitiveness and creation of employment	Kshs. 5m	County Gov. of West Pokot/World Bank	July 2019 -June 2020	Functional car park	1 Ardhi house	New	WPC urban development dept.	
Subtotal				724M							

Non-Capital Projects for FY 2019/2020

Sub-programme	Project name	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Administration	Kenya school of Government	Staff training	Employment opportunities	Kshs5m	County Gov. of West Pokot	July 2019- June 2020	Improved staff productivity	All staff	New	Lands ministry(Administration)	
Urban Development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Beautification of urban centers	Environmental conservation	Kshs5m	County Gov. of West Pokot	July 2019- June 2020	Beautified towns	No. of beautified towns	New	Urban Development	
Urban Development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Recreation parks maintenance	Environmental conservation\o	Kshs5m	County Gov. of West Pokot	July 2019- June 2020	Towns with recreational parks	No. of towns with recreational parks	New	Urban Development	
Urban Development	Chepareria, Ortum, Kacheliba, Sigor ,Alale, Kabichbich	Naming of street roads in urban centers	Increased competitiveness	Kshs3m	County Gov. of West Pokot	July 2019- June 2020	Streets/ Roads with names	No. of streets/ roads named	New	Urban Development	
Kapenguria Municipality	Kapenguria Municipality	Beautification of town	Environmental conservation	Kshs5m	County Gov. of West Pokot	July 2019- June 2020	Beautified towns	No. of beautified towns	New	Urban Development	
Kapenguria Municipality	Kapenguria Municipality	Recreation parks maintenance	Environmental conservation\o	Ksh 4m	County Gov. of West Pokot	July 2019- June 2020	Towns with recreational parks	No. of towns with recreational parks	New	Urban Development	
Kapenguria Municipality	Kapenguria Municipality	Naming of street roads	Increased competitiveness	Kshs2m	County Gov. of West Pokot	July 2019- June 2020	Streets/ Roads with names	No. of streets/ roads named	New	Urban Development	
Subtotal				29M							
Grand total				753M							

Annex 7: Department of Pastoral Economy

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Livestock & range management	Construction of sub-county office and equipping	-Procurement process -Construction of offices	EIA	7,000,000	CG	July 2019-june 2020	Office constructed & equipped	1	Ongoing	Pastoral economy
	Construction of ward offices and equipping	-Procurement process -Construction of offices	EIA	7,000,000	CG	July 2019-june 2020	Office constructed & equipped	2	New	Pastoral economy
	Purchase of vehicles	Procurement process		6,000,000	CG	July 2019-june 2020	No. of vehicle purchased	1	Ongoing	Pastoral economy
	Purchase of Lorry	Procurement process		10,000,000	CG	July 2019-june 2020	No.of lorries purchased	1	New	Pastoral economy
	Recruitment of New staff	-Advertise vacancies -Interviews -Employ deserving candidates	-maintenance of ecosystem law	11,700,000	CG	July 2019-june 2020	No. of staff recruited	15	Ongoing	Pastoral economy
	Purchase of Sahiwals	Procurement process	Establishment of pastures & Planting fodder trees Soil fertility improvement	27,500,000	CG	July 2019-june 2020	No. of animals purchased	500	Ongoing	Pastoral economy
	Purchase of Boran cattle	Procurement process	Establishment of pastures & Planting fodder trees Soil fertility improvement	12,000,000	CG	July 2019-june 2020	No. of animals purchased	200	New	Pastoral economy
	Purchase of Camels	Procurement process	Establishment of pastures	50,000,000	CG	July 2019-	No. of animals purchased	500	Ongoing	Pastoral economy

			& Planting fodder trees Soil fertility improvement			june 2020				
	Reseeding of pasture land	Procurement process	Establishment of pastures & Planting fodder trees Soil fertility improvement	9,000,000	CG	July 2019- june 2020	Acreege reseeded	1,500	Ongoing	Pastoral economy
	Bush Clearing	Procurement process	Establishment of pastures & Planting fodder trees Soil fertility improvement	6,250,000	CG	July 2019- june 2020	Acreege cleared	1,250	Ongoing	Pastoral economy
	rehabilitation Holding grounds	Procurement process	Establishment of pastures & Planting fodder trees Soil fertility improvement	25,000,000	CG	July 2019- june 2020	No. of holding ground rehabilitated	2	Ongoing	Pastoral economy
	Procurement of portable fodder choppers	Procurement process	Establishment of pastures & Planting fodder trees Soil fertility improvement	360,000	CG	July 2019- june 2020	No. of choppers procured	6	New	Pastoral economy
	Purchase of Poultry breeds	Procurement process	Soil fertility improvement	5,625,000	CG	July 2019- june 2020	No. of animals procured	5,000	Ongoing	Pastoral economy
	Purchase of Dairy goats	Procurement process	Establishment of pastures & Planting fodder trees Soil fertility improvement	6,000,000	CG	July 2019- june 2020	No. of animals procured	300	Ongoing	Pastoral economy
	Strategic feed reserves	Procurement process	Establishment of pastures & Planting fodder trees	40,000,000	CG	July 2019- june 2020	No. of strategic reserve established	1	Ongoing	Pastoral economy

			Soil fertility improvement							
	Livestock Emergency Interventions-livestock off take	Procurement process	-	10,000,000	CG	July 2019-june 2020	No. of animals bought from farmers	1,000	Ongoing	Pastoral economy
Subtotal				233,435,000						

Non capital

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Livestock & range management	Pasture/Fodder bulking	Planting & harvesting	Soil& water conservation	3,750,000	CG	July 2019-june 2020	Acreage of pasture established	250	Ongoing	Pastoral economy
	Purchase of motorcycles	Procurement process		4,000,000	CG	July 2019-june 2020	No. of motorcycles purchased	8	Ongoing	Pastoral economy
	Generation of policies/bills	-Drafting -Public Participation -County Attorney/County assembly -Governor's assent	-maintenance of ecosystem law	1,000,000	CG	July 2019-june 2020	No. of policies/bills generated	2	Ongoing	Pastoral economy
	Staff promotion	-Advertise vacancies -Interviews -Promote deserving staff	-maintenance of ecosystem law	2,400,000	CG	July 2019-june 2020	No. of Staff promoted	20	Ongoing	Pastoral economy
	Staff trainings	Nomination & Training		800,000	CG	July 2019-june 2020	No. of Staff trained	5	Ongoing	Pastoral economy

Purchase of staff uniforms	Procurement process		200,000	CG	July 2019-june 2020	Sets of uniforms procured	40	Ongoing	Pastoral economy	
Purchase of Dorper sheep	-Procurement process -Distribution	Improvement of soil fertility	2,250,000	CG	July 2019-june 2020	No. of animals procured	250	Ongoing	Pastoral economy	
Purchase of Galla goats	-Procurement process -Distribution	Improvement of soil fertilit	4,500,000	CG	July 2019-june 2020	No. of animals procured	500	Ongoing	Pastoral economy	
Purchase of Wool sheep	Procurement process & Distribution	Improvement of soil fertilit	2,000,000	CG	July 2019-june 2020	No. of animals procured & distributed	200	Ongoing	Pastoral economy	
Purchase of beehives for Kanyikeny farm	Procurement & establishment of apiary	-plant polination	2,500,000	CG	July 2019-june 2020	No of beehives procured	500	Ongoing	Pastoral economy	
Purchase of Rabbits	Procurement process & Distribution	Improvement of soil fertility	1,000,000	CG	July 2019-june 2020	No. of animals procured & distributed	1,000	New	Pastoral economy	
Purchase of Pigs	Procurement process & Distribution	Improvement of soil fertility	1,000,000	CG	July 2019-june 2020	No. of animals procured & distributed	100	New	Pastoral economy	
Purchase of Indigenous chicken	Procurement process & Distribution	Improvement of soil fertility	2,000,000	CG	July 2019-june 2020	No. of animals procured & distributed	2,000	Ongoing	Pastoral economy	
Purchase of Beehives to farmers	Procurement & distribution	Mainstreaming on environmental issues	1,000,000	CG	July 2019-june 2020	No of beehives procured	200	Ongoing	Pastoral economy	
Land title deeds	Follow up & acquisition of title deeds		1,333,000	CG	July 2019-june	No. of title deeds acquired	5	New	Pastoral economy	

						2020				
	Extension services									
	Farmers trainings (Residential/non-residential trainings)	Residential/non-residential trainings	Mainstreaming on environmental issues	520,000	CG	July 2019-june 2020	No. of farmers trained	-6 residential -100 non residential	Ongoing	Pastoral economy
	Field days	Farmers come to learn on a venue on several technologies	Mainstreaming on environmental issues	1,200,000	CG	July 2019-june 2020	No of field days conducted	6	Ongoing	Pastoral economy
	Farmers tours Tours	Farmers taken to other areas to learn various technologies	Mainstreaming on environmental issues	3,000,000	CG	July 2019-june 2020	No. of tours conducted	3	Ongoing	Pastoral economy
	On farm demonstration	Extension staff organize for demonstrations on technologies	Mainstreaming on environmental issues	1,000,000	CG	July 2019-june 2020	No. of demonstrations conducted	100	Ongoing	Pastoral economy
	Radio talks	-Prepare livestock technical packages -Broadcast the packages	Mainstreaming on environmental issues	600,000	CG	July 2019-june 2020	No. of Radio talks conducted	60	Ongoing	Pastoral economy
	Agricultural Show	To improve skill, knowledge and adoption of livestock actors	Mainstreaming on environmental issues	1,500,000	CG	July 2019-june 2020	No of shows conducted	1	Ongoing	Pastoral economy
	Subtotal			37,553,000						
	Grand total			270,988,000						

Capital projects – Nasukuta

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
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Nasukuta Livestock Improvement Centre	Purchase Vehicle	Procurement process		6,000,000	CG	July 2019-june 2020	No. Vehicles procured	1	New	Pastoral economy
	Purchase Motorcycles	Procurement process		500,000	CG	July 2019-june 2020	No. motorcycles procured	1	Ongoing	Pastoral economy
	Purchase Tractors	Procurement process		10,000,000	CG	July 2019-june 2020	No. tractors procured	1	Ongoing	Pastoral economy
	Construction of New administration block	Procurement process & Construction of offices	EIA	5,000,000	CG	July 2019-june 2020	Office constructed & equiped	1	New	Pastoral economy
	Construction of Accommodation and Learning/Conferencing facilities conference halls, dining hall, kitchen, dormitories/hostelstoilet blocks,	Procurement process & Construction of offices	EIA	10,000,000	CG	July 2019-june 2020	Facilities constructed & equiped	1	New	Pastoral economy
Subtotal				31,500,000						

Non Capital Projects FOR the FY 2019/2020 - NASUKUTA LIC

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Nasukuta Livestock Improvement Centre	Completion of Hay sheds	Completion of hay shed	Roof water catchment	1,500,000	CG	July 2019-june 2020	No. of hay shed completed	1	Ongoing	Pastoral economy
	Procurement of farm implements	Procurement process		3,750,000	CG	July 2019-june 2020	Sets of farm imliments procured	1	Ongoing	Pastoral economy
	Establishment of pasture	Procurement & Planting	Soil & water conservation	1,500,000	CG	July 2019-	Acrerage of pasture	250	Ongoing	Pastoral economy

						june 2020	established			
	Installation of electricity	Procurement & installation		1,000,000	CG	July 2019-june 2020	Electricity installed	1	NEW	Pastoral economy
	Purchase of ICT Equipment	Procurement & installation		550,000	CG	July 2019-june 2020	ICT Equipment purchased	1	NEW	Pastoral economy
Subtotal				8,300,000						
Grand total				39,800,000						

CAPITAL PROJECTS – VETERINARY

VETERINARY										
Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Livestock disease management & control (veterinary services)	Completion & equipping Sub county offices	Procurement process & Construction of offices	EIA	7,000,000	CG	July 2019-june 2020	No. of offices completed and equipped	1	Ongoing	Pastoral Economy
	Construction & equipping Sub ward offices	Procurement process & Construction of offices	EIA	7,000,000	CG	July 2019-june 2020	No. of offices completed and equipped	2	Ongoing	Pastoral Economy
	Purchase of vehicles	Purchase of new		6,000,000	CG	July	No. of	1	Ongoing	Pastoral Economy

		vehicle				2019-june 2020	vehicles purchased			
	Construction of New dips	Construction of new cattle dip	IPM	16,000,000	CG	July 2019-june 2020	No. of dips constructed	8	Ongoing	Pastoral Economy
	Construction of class B abattoirs	Construction of new class B Abattoir	EIA	5,000,000	CG	July 2019-june 2020	No of abattoirs constructed	1	Ongoing	Pastoral Economy
	Veterinary clinics	Procurement of drugs Field vet clinics	IPM	12,500,000	CG	July 2019-june 2020	Vet drugs procured & vet clinics operationalized	25	New	Pastoral Economy
	Vaccination of Cattle	Procurement of vaccine -vaccination program	IPM	60,000,000	CG	July 2019-june 2020	No. of animals vaccinated	600,000	Ongoing	Pastoral Economy
	Vaccination of Sheep/Goats	Procurement of vaccine -vaccination program	IPM	150,000,000	CG	July 2019-june 2020	No. of animals vaccinated	1,500,000	Ongoing	Pastoral Economy
Subtotal				263,500,000						

Non Capital Projects for the FY 2019/2020 Veterinary

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	July 2019-june 2020	Performance indicators	Targets	Status	Implementing agency
Livestock disease management & control (veterinary services)	Purchase of Motorcycles	Procurement		3,500,000	CG	July 2019-june 2020	No.of Motorcycles purchased	7	On-going	Pastoral Economy
	Recruitment of New staff	-Advertise vacancies -Interviews -Employ		4,500,000	CG	July 2019-june	No. of New staff recruited	3 vet officers 3 livestock	On-going	Pastoral Economy

		deserving candidates				2020		officers		
	Promotion of staff	-Advertise vacancies -Interviews -Promote deserving staff		3,500,000	CG	July 2019-june 2020	No. of staff promoted	25	On-going	Pastoral Economy
	Training of staff	-Nomination -Training		500,000	CG	July 2019-june 2020	No. of staff trained	5	On-going	Pastoral Economy
	Purchase of Staff uniform	Procurement		250,000	CG	July 2019-june 2020	Sets of uniform procured	50	New	
	Generation of departmental bills	-Drafting -Public Participation -County Attorney/County assembly -Governor's assent		500,000	CG	July 2019-june 2020	No. of bills generated	1	On-going	Pastoral Economy
	Dip repairs	Procurement process -Construction of offices	EIA	3,600,000	CG	July 2019-june 2020	No. of Dips repaired	12	On-going	Pastoral Economy
	Construction of Metallic crushes	Procurement process -Construction of offices	EIA	2,400,000	CG	July 2019-june 2020	No. of metallic crushes constructed	24	On-going	Pastoral Economy
	Purchase of Foot spray pumps	Procurement	Integrated Pest Management (IPM)	4,000,000	CG	July 2019-june 2020	No. of Foot spray pumps procured	400	On-going	Pastoral Economy
	Construction & quipping of veterinary Laboratory	Procurement process -Construction of offices	EIA	4,000,000	CG	July 2019-june 2020	No. of laboratory constructed and equipped	1	On-going	Pastoral Economy
	poultry vaccinated	Procurement of vaccine -vaccination program	Safeguards/ proper disposal of wastes	1,500,000	CG	July 2019-june	No. of birds vaccinated	500,000	On-going	Pastoral Economy

						2020				
	Vaccination of camels	Procurement of vaccine -vaccination program	Safeguards/ proper disposal of wastes	120,000	CG	July 2019- June 2020	No. of animal vaccinated	1,200	On-going	Pastoral Economy
	Vaccination of dogs	Procurement of vaccine -vaccination program	Safeguards/ proper disposal of wastes	500,000	CG	July 2019- June 2020	No. of animal vaccinated	5,000	On-going	Pastoral Economy
	Agricultural Show	To improve skill, knowledge and adoption of livestock actors	Mainstreaming on environmental issues	1,000,000	CG	July 2019- June 2020	No of shows conducted	1	Ongoing	Pastoral economy
	Purchase of acaricide	Distribution to new & rehabilitated dips	IPM	1,500,000	CG	July 2019- June 2020	Litres of acaricide purchased	1,000	Ongoing	Pastoral economy
	Subtotal			31,370,000						
	Grand total			294,870,000						

CAPITAL PROJECTS – FISHERIES

FISHERIES										
Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Fisheries development & management	construction and equipping of ward offices	Procurement process & Construction of offices	EIA	7,000,000	CG	July 2019- June 2020	No. of offices constructed and equipped	2	New	Pastoral Economy
	Purchase of Vehicles	Procurement		6,000,000	CG	July 2019- June 2020	No of Vehicles purchased	1	New	Pastoral Economy
	Establishment of Green house fish farming	Procurement & instalation	EIA	5,000,000	CG	July 2019-	No of greenhouses	10	New	Pastoral Economy

						june 2020	established			
	Construction of landing banda at Turkwel	Procurement & instalation	EIA	8,000,000	CG	July 2019-june 2020	No. of bandas established	2	New	Pastoral Economy
	Establishment of Turkwel cage fish farming	Procurement & instalation	EIA	15,000,000	CG	July 2019-june 2020	No. of cages procured	1,500	New	Pastoral Economy
	Construction of Cold store	Procurement	Control of polution	5,000,000	CG	July 2019-june 2020	No of cold store constructed and installed	1	New	Pastoral Economy
Subtotal				46,000,000						

Non Capital Projects for the FY 2019/2020 Fisheries

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Fisheries development & management	Purchase of Motorcycles	-procurement		2,500,000	CG	July 2019-june 2020	No. of motorcycle purchased	5	New	Pastoral Economy
	Recruitment of New staff	-Advertise vacancies -Interviews -Employ deserving candidates	- Maintenance of ecosystem laws	4,500,000	CG	July 2019-june 2020	No of staff recruited	6	Ongoing	Pastoral Economy
	Promotion of Staff	Advertise vacancies -Interviews -Promote deserving staff	- Maintenance of ecosystem laws	550,000	CG	July 2019-june 2020	No of Staff promoted	4	New	Pastoral Economy
	Staff training	Nomination -training	- Maintenance of ecosystem laws	600,000	CG	July 2019-june 2020	No of Staff trained	4	Ongoing	Pastoral Economy

	Generation of Departmental bill	-Drafting -Public Participation -County Attorney/County assembly -Governor's assent	- Maintenance of ecosystem laws	1,000,000	CG	July 2019 -june 2020	No of bills generated	2	Ongoing	Pastoral Economy
	Purchase of staff uniforms	Procurement		50,000	CG	July 2019 -june 2020	Sets of staff uniforms purchased	10	New	Pastoral Economy
	Purchase of Fingerlings for Turkwel dam	Procurement	Ecosystem maintenance	1,000,000	CG	July 2019 -june 2020	No of fingerlings procured & stocked	100,000	Ongoing	Pastoral Economy
	Purchase of Fingerlings for farmers	Procurement	Ecosystem maintenance	1,500,000	CG	July 2019 -june 2020	No of fingerlings procured & stocked	100,000	Ongoing	Pastoral Economy
	Equipping of fish hatchery	Procurement	EIA	2,500,000	CG	July 2019 -june 2020	No of equipment procured & installed	1	Ongoing	Pastoral Economy
	Purchase of pond liners for farmers	-Procurement	-water conservation	4,250,000	CG	July 2019 -june 2020	No of pondliners procured and installed	50	Ongoing	Pastoral Economy
	Tours for Fish farmers/fish mongers	-nomination -visit	- maintenance of ecosystem	2,000,000	CG	July 2019 -june 2020	No of tours	cold store	PROCUREMENT	-control of pollution
	Purchase of fish feeds for farmers	-Procurement	-phyto and zoo maintenance	1,300,000	CG	July 2019 -june 2020	No of bags procured	625	New	Pastoral Economy
	Purchase of boats	-Procurement	-phyto and zoo maintenance	3,000,000	CG	July 2019 -june 2020	Boats procured	2	Ongoing	Pastoral Economy

	Purchase of dam fishery safety gears/accessories	Procurement	-life safety	3,000,000	CG	July 2019 -june 2020	No of safety gears/accessory procured	1	New	Pastoral Economy
	Agricultural Show	To improve skill, knowledge and adoption of livestock actors	Mainstreaming on environmental issues	1,000,000	CG	July 2019 -june 2020	No of shows conducted	1	Ongoing	Pastoral economy
Subtotal				28,750,000						
Grand total				74,750,000						
TOTAL				680,408,000						

Annex 8: Department of Tourism, Culture, Sports and Social Services Sector/sub-sector Programmes for the fiscal year 2019/2020

Program name:												
Sub-program	Project location	Project name	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Tourism development	Construction of Tourist Lodge at Nasolot Game Reserve, Tipet, Mt. Mtelo,		Construction of tourism lodges in Nasolot game reserve	Construction of an Arboretum around the Hotel	50million	County Government	2018-2022	Constructed tourism lodge	One lodge constructed	new	Tourism department	Northern Rangeland Trust (NRT)
	Nasolot gate construction		Construction of gate		5m	County Government	2018-2022	No of gates constructed	Gate constructed	New	Tourism department	KWS
	Construction of a resort at Riting Beach (Turkwel) and Murkorio.		Construction of a resort at Riting	Sensitization of the residence of Riting to conserve the environment	20m	County government	2018-2022	Constructed resort	One resort constructed	new	Tourism department	TFC
	Nasolot road network opening		Km of road opened.		5m	County government	2018-2022	Km of road opened	Roads opened	new	Tourism/works	NRT
Tourism	To develop 20 campsites		Campsites development	The ecosystem of the campsite should be vegetative	2m	County government	2018-2022	No. of campsites developed	Two campsites developed	New	Tourism department	NRT
Tourism	Formation of Destination		Atleast one board per		5m	County government	2019-2020	No Board Formed		New	Tourism Department	

	Management Boards	attraction identified									
Tourism	Holding Stakeholder Forums			5m	County government	2019-2020	No Forum held so far		New	Tourism Department	
Tourism	Mapping of Tourist Sites Identified			5m	County Government	2019-2020	Yet to be Mapped		New	Tourism Department	
Tourism	Holding Annual Miss Tourism			5m	County Government	2019-2020	Planned to be done annually		New	Tourism Department	
Wildlife	Establishment of a wildlife sanctuary at Nasolot.	Wildlife sanctuary developed		10m	County government	2018-2022	Sanctuary established and operational	One sanctuary developed	new	Tourism department	NRT
Development and Promotion of Culture	Mega Cultural centre constructed 7000 visitors recorded	Construction of a mega cultural center		500m	County government	2018-2022	Cultural center developed	Mega cultural center developed	new	Tourism department	Ushanga Initiative
	450 Cultural artefacts preserved	Collection and preservation of cultural artifacts		50m	County government	2018-2022	Cultural artifacts preserved	100 cultural artifacts preserved	new	culture department	Ushanga Initiative
	Construction of Cultural Centres	Cultural centers construction		20m	County government	2018-2022	constructed cultural centers	Two constructed cultural centers	new	Culture department	Ushanga Initiative
	Construction and equipment of 20 Pokot Cultural Libraries	Construction of Pokot libraries		30m	County government	2018-2022	constructed cultural libraries	Five constructed cultural libraries	new	culture department	NA
	40 Curio shops constructed and 490 beneficiaries	Construction of curio shops		80m	County government	2018-2022	Curios constructed	Four curios constructed	new	Culture department	Ushanga Initiative

Youth, gender, social Services	6 rescue centre established	Rescue centre established	We plan to plant more trees around the rescue center	120m	County govt	2018-2022	Constructed rescue centres	6 rescue centres constructed	new	Youths	
Youths & Social	Rehabilitation centres established.	6Rehabilitation centres established	We plan to plant more trees around	50m	County govt	2018-2022	Constructed rehabilitation	6 rehabilitation centres constructed	new	National Govt State	

Services			the rescue center				centres			department of Youths
Sports	One (1)Modern stadium Constructed	Modern stadium	We will plant grass that will be watered regularly	500m	County govt	2018-2022	Constructed modern stadium	1 modern stadium constructed	new	National Govt State department of Youths
Sports	Construction of sports office Kapenguria	1 sports office constructed	Trees and flowers around	25m	County govt	2019-2020	Modern office constructed	Modern office constructed	New	National Govt State department of Youths
	Procurement of motorcycles	6 motorcycles to be procured for officers	Fuel efficient motorcycles	1.5m	County govt	2019-2020	Motorcycles procured	Motorcycles procured	new	Haojue
	Sports personnel	20 sports personnel to be employed {ward level}		50m	County government	2019-2020	Sports personnel established	Sports personnel established	new	
	Procurement of county busses	2 county busses 42 seater and 72 seater to be procured		30m	County busses to be procured	2019-2020	County busses to be procured	County busses to be procured	new	Toyota Kenya
	Developing and nurturing of talents through Paralympics	One Paralympics sporting activity established		15m	County govt	2019-2020	Nurturing of talents through Paralympics established	Nurturing of talents through Paralympics established	new	KNPA
	County sports competition	100 football and athletics competition		500m	County govt	2018-2022	County sports competition established	County sports competition established	new	
	Supporting tournaments within and outside the county	100 tournaments supported		400m	County govt	2018-2022	Tournament within and outside the county supported	Tournament within and outside the county supported	new	
Youth and Social Services	Assistive devices for PLWDs	Once per year		100m	County govt	2018-2022	Assistive devices procured for PLWDs	Assistive devices procured for PLWDs	new	
Youth and Social Services	Community service programmes	One community service programme established	Afforestation will be one of the projects taken	100m	County govt	2019-2020	Community service programs established	Community service programs established	new	
Sports	Procurement of sports uniforms and equipment's	Once a year		150m	County govt	2019-2020	Procurement of uniforms done	Procurement of uniforms done	new	
Youth and Social Services	Construction of youth empowerments centres	4 empowerment centers to be constructed	We will run green economy programs like afforestation in our centers	40m	County govt	2018-2022	Youth empowerment center's to be constructed	Youth empowerments centers to be constructed	new	
Youth and Social Services	Establishment of youth empowerments	Once a year	Green economy projects will be considered for seed	20m	County government	2019-2020	Youth empowerment fund established	Youth empowerment fund established	new	

	Fund		funding									
	Equipping of youth empowerment centres	4 empowerment centers to be equipped		50m	County govt	2019-2020	Empowerment centres equipped	Empowerment centres equipped	new			
Sports	Equipping of high altitude training camp in kaptabuk	Once a year	Continue conserving the Kaptabuk forest	20m	County govt	2019-2020	Equipping of high altitude camp done	Equipping of high altitude camp done	new			
Sports	County gymnastic	One gymnastic established		100m	County govt	2019-2020	County gymnastic established	County gymnastic established	new			
	Publicity	1000 publicities to be established		1m	County govt	2019-2020	Publicities to be established	Publicities to be established	new			
sports	Documentation and recording of sports	3 documentaries to be established		200m	County govt	2019-2020	Documentaries to be established	Documentaries to be established	new			
Sports	Developing county premier league	One county premier leaguer developed		500m	County govt	2019-2020	County premier league developed	County premier league developed	new			
Sports	Youth exhibitions week	One exhibition week established	Emphasis on Climate change related project	20m	County govt	2019-2020						
Youth and social services	Gender mainstreaming	3 gender mainstreaming		100m	County govt	2019-2020	Gender mainstreaming done	Gender mainstreaming done	new			
Social services	Expansion of social protection fund	Once a year		50m	County govt	2019-2020	Expansion of social protection fund established	Expansion of social protection fund established	new			
	Buying of land ,Construction and equipping of recreation facility	One recreation facility to be constructed	Environmental conservation to be prioritized within the facilities	500m	County govt	2019-2020	Establishment of recreational facilities	Establishment of recreational facilities	New			
Sports	Talent Development School (TDS) constructed	Six talent development centers constructed		300m	County govt	2018-2022	Talent development center constructed	Talent development Centre constructed	new			
Culture	One(1)Mega Cultural centre constructed	One cultural Centre constructed		500m	County govt	2018-2022	Cultural center constructed	Cultural Centre constructed	new			
Sports	Levelling of field grounds	5 leveling of field grounds to be established	We conserve trees around the fields	3m	County govt	2019-2020	Leveling of grounds to be established	Leveling of grounds to be established	new			
	Curio shops constructed	20 curio shops constructed		200m	County govt	2018-2022	Curio shops constructed	Curio shops constructed	new			
	Daily subsistence allowance	Daily subsistence allowance to be established		800m	County govt	2019-2020	Daily subsistence allowance established	Daily subsistence allowance established	new			
	Anti FGM	200 anti FGM campaigns		50m	County govt	2019-2020	Anti FGM campaigns established					
Culture	Pokot cultural week	7 pokot cultural week established		100m	County gvt	2019-2020	Pokot cultural week done	Pokot cultural week done	new			

culture	Music and recording programmes	100 music recording programmes		70m	County gvt	2019-2020	Music recording programmes established	Music recording programmes established			
Culture	Identification and preservation of special attires	100 attires identified for special people		20m	County govt	2019-2020	Special attires identified				
Culture	Cultural exchange programmers	10 exchange programmes established		6m	County govt	2019-2020	Cultural exchange programmes established	Cultural exchange programmes established	new		
Culture	Pokot documentation programmes	10 pokot documentation programmes established		100m	County govt	2019-2020	Pokot documentation programmes established	Pokot documentation programmes established			
Social Services	Elderly support programmes	60 elderly support programmes established		60m		2019-2020	Elderly support programmes established	Elderly support programmes established	new		
Subtotal				6.6435B							

Non Capital projects

Programme name:											
Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Sports	Establishment of Talent Development Board	Establishment of talent dev board		2M	WPC	2018/2019	no of board established	7	NEW	TCS&SD	
Sports	Developing and nurturing of talents through Paralympics	Nurturing of talents through Paralympics		15m	WPC	2018/2019		1	new	TCS&SD	
Sports	County sports competition	Establishment of county sports competition		500m	WPC	2018/2019		100	New	TCS&SD	
Sports	Supporting tournaments within and outside the county	Supporting tournaments in sports and athletics		400m	WPC	2018/2019		100	New	TCS&SD	
Youth and Social Services	Community service programmes	Developing policy and legislative framework recruitment nt .		100m	WPC	2018/2019		1	New	TCS&SD	
Youth and Social	Establishment of youth	Establish youth empowerment fund		20m	WPC	2018/2019		1	New	TCS&SD	

Services	empowerments Fund										
Sports	Documentation and recording of sports activities	Establishment of recording and documentation on sports		200m	WPC	2018/2019		3	New	TCS&SD	
Sports	Developing county premier league	Establish county premier league		500m	WPC	2018/2019		1	New	TCS&SD	
Youth and Social Services	Youth exhibitions week	Establish youth exhibitions		20m	WPC	2018/2019		1	New	TCS&SD	
Youth and Social Services	Gender mainstreaming	Promote gender mainstreaming		100m	WPC	2018/2019		1	New	TCS&SD	
Youth and Social Services	Daily subsistence allowance	Facilitate staff when going to the field		800m	WPC	2018/2019		1	New	TCS&SD	
Social Services	Anti FGM	Support non-governmental organizations on intolerance to FGM		50m	WPC	2018/2019		200	New	TCS&SD	

Program name:

Sub-program	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
Publicity and awareness creation	Entire county	Outreach programs, community sensitization		5m	wpc	2018-2022	No of people reached	100000	new	TCS&SD	
Training of Staff in Customer care.	Selected tourism establishments	Training		10m	wpc	2018-2022	No of staff trained	200	new	TCS&SD	
Tourism Promotion and Marketing.	Entire county	identifying, mapping and documenting		10m	wpc	2018-2022	No.of tourist attraction sites identified	70 attractions		TCS&SD	
County Tourism and cultural resource mapping	Entire county	Mapping and documentation		10m	wpc	2018-2022	No. of tourism and cultural products mapped		new	TCS&SD	
Pokot Historical Documentation	Entire county	documentation		10m	wpc	2018-2022	History documented		new	TCS&SD	
Production of Pokot Cultural Costumes	Entire county	Beading and production		5m	wpc	2018-2022	No of cultural costumes	150	new	TCS&SD	

							produced				
Identification, conservation and management of Pokot tangible and intangible cultural resources	Entire county	Identification and documentation of cultural products		10m	wpc	2018-2022	No of tangible cultural resources identified, conserved and managed	100	new	TCS&SD	
Music industry promotions	Entire county	Identifying of talented singers		10m	wpc	2018-2022	No of singers identified and supported	70	new	TCS&SD	
Annual Pokot Cultural Week	Entire county	Exhibitions and, performance		10m	wpc	2018-2022	No of participants	1500	new	TCS&SD	
Annual Cultural Music and Drama Festival	Entire county	Performance		10m	wpc	2018-2022	No of participants registered	200	new	TCS&SD	
Subtotal				2.797B							
Grand total				9.4405B							

Annex 9: Department of Agriculture & Irrigation Capital Projects for the FY 2019/2020

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Land development	Water harvesting (MICRO) for Crop Production-Pokot North, Pokot Central	Procurement Purchase of liners Designing small pans	Planting of trees Soil erosion control	5M	County Government	4years	No. of water harvesting structures	200 farmers	On-going	Department of Agriculture
	Soil And Water Conservation Structures-countywide	Laying of soil and water conservation structures	Planting of trees along the terraces	5M	County Government	5years	KM of terraces laid No. of conservation structures constructed	4 catchment	On-going	Department of Agriculture
	Agricultural mechanization services-15 wards	Recruitment of farmers Land ploughing ,harrowing, ripping and transport	Increased Ha under crops and reduced cost of farming	24M	County and national government	Continu ous	1,680 Hectares of land ploughed in difficult areas under farming 3 tractors purchased and	No of Ha ploughed No of tractors /Machinery purchased (3 tractors &	On-going	Department of agriculture

		Purchase of tractors and implements					being utilized	their implements		
Irrigation	Mrel Irrigation Scheme -Wei Wei Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County/ NIB	5Years	Acreage under irrigation No of beneficiaries	200 Ha 700 Farmers	On-going	Department of Agriculture
	Orwa Irrigation Scheme -Sekerr Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County/ NIB	5Years	Acreage under irrigation No of beneficiaries	150 Ha 400 Farmers	On-going	Department of Agriculture
	Kolotubei irrigation scheme -	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	1M	County	1Year	Acreage under irrigation No of beneficiaries	40 Ha 80 Farmers	On-going	Department of Agriculture
	Irrigation project in Tamough(Psorok River) -Sook Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	2M	County	1Year	Acreage under irrigation No of beneficiaries	20 Ha 40 Farmers	On-going	Department of Agriculture
	Kochar Irrigation Scheme(SOOK WARD)	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	2.5M	County	1 Year	Acreage under irrigation No of beneficiaries	40Ha 120 Farmers	On-going	Department of Agriculture
	Turkwel irrigation project	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	15M	County/ NIB	3years	Acreage under irrigation No of beneficiaries	350 Ha of crop irrigated	On-going	Department of Agriculture
	Tepatukei-Saramach micro irrigation project	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County	3 years	Acreage under irrigation No of beneficiaries	100Ha of crop irrigated	On-going	Department of Agriculture
	Soybei irrigation Scheme -Riwo	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County	5years	Acreage under irrigation No of beneficiaries	15 Ha of crop irrigated	On-going	Department of Agriculture
	Kokwositet micro irrigation -Lomut	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	10M	County , NIB	3 years	Acreage under irrigation No of beneficiaries	200 Ha of crop irrigated	New	Agriculture
	Cherangan micro irrigation project -	Procurement Construction of	Promote conservation	15M	County	2 years	Acreage under irrigation	300Ha irrigated	New	Agriculture

	Kodich	the infrastructure	agriculture Incorporate drip irrigation				No of beneficiaries			
	Karameri-Konyao solar farm irrigation project –Kapchok ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	16M	County	1 year	Acreage under irrigation No of beneficiaries	30Ha irrigated	New	Department of agriculture
Crop Development and management	Irish potato cold storage in kamelei - tapach ward	Procurement Construction of cold storage store	Use of solar energy and metallic roof	5M	County Government	1 year	Cold store completed	1	On-going	Department of Agriculture
	Irish Potato bulking, Cold store and processing plant – Tapach ward Develop potato produce ad marketing Bill	Procurement Construction of the cold store Public participation MCAs participation	Improved food security and household income of the youth Improved household income	28M	County	3 years	Tonnes of potatoes seeds produced 1 potato produce and marketing bill developed	10,000 tons produced Functional potatoes cold stores (1 cold store constructed) County potato policy in place	New	Department of agriculture
	Cereal storage facilities - Pokot South sub-county(Chepareria)	Procurement BOQs	Encourage agroforestry and use of manure	12M	County	3 years	1 cereal store constructed 60,000 bags of cereal grains and pulses stored	No of food stores constructed in strategic locations. No of bags stored	New	Department of agriculture
	Sunflower processing plant - Keringet in Mnagei ward Sunflower promotion	Procurement Purchase seeds Equipping the factory Capacity building of farmers	Encourage agroforestry and use of manure Use of solar energy	3M	County	2 years	Tons of sunflower produced and purchased by factory and processed	Functional processing plants 100Ha of sunflower planted	On-going	Department of agriculture
	Cash crops development : coffee, pyrethrum, Tea, Sisal, cotton and Aloe vera - 12 wards	Procurement Purchase seeds/seedlings Recruitment of farmers	Encourage agroforestry and use of manure	10M	County and specific national institutions dealing with specific cash crops	2 years	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 300Ha of	On-going	Department of agriculture

								cotton planted 50Ha of Aloe vera established		
	Indigenous crops development: sorghum, millet, cassava and sweet potatoes –entire county	Procurement Purchase of different crop varieties Capacity building of farmers Distribution to farmers beneficiaries	Encourage agroforestry and use of manure	4M	County	4years	Tonnes of traditional crops produced	2,000 tons of sorghum 2,000 tonnes of millet 2,000 tonnes of cassava and 2,000 tonnes of sweet potatoes	On-going	Department of agriculture
	Food crops Development	Procurement of planting materials Capacity building of staff and farmers	Encourage agroforestry and use of manure	5M	No. of acreage of food crops increased and quantities of each produced	County, national programmes and partners	Tonnes of traditional crops produced	Increase productivity of maize, beans, finger millet, sorghum, sweet potatoes by 1 per cent	On-going	Department of agriculture
	Fertilizer subsidy and seedlings	Procurement Farmers Recruitment Distribution	Encourage agroforestry and use of manure	40M	County, national programmes and partners		Number of Tons of subsidized inputs	% increase in acreage under crops	On-going	Department of agriculture
Subtotal				222.5M						

Non Capital Projects for the FY 2019/2020

Sub-Programmes	Project Name	Description of activities	Green economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration support services	Kenya School of Government	Staff training	Employment opportunities	Kshs5.2 M	county gov't/National	2019/2020	Improved staff productivity	All staff due for promotion	On-going	PSM/agriculture
	Policies and bills -Sector wide	Develop agricultural Policies and bills	Minimize printing	2.4M	County & partners	2019/2020	No .of bills /policies generated	4	New	Agriculture, MCAs

	Staff uniforms	Procure staff uniforms	-	1M	county	2019/2020	No. of sets of uniforms purchased	All staff	new	Agriculture
	Staff promotions-sector wide	Interviews/promotions/upgrading	-	8M	County	2019/2020	No. of staff promoted	34	Pending	Agriculture
	Completion Of Sub-County Agriculture Office (Kabichbich)	Equipping the office	Landscaping	1.2M	County	2019/2020	No of equipment purchased	1	Pending	Agriculture
Crop Development	Purchase Irish Potatoes seeds to be distributed to farmers	Procurement Capacity building of staff and farmers	Integrated pest management	1.5M	County	2019/2020	No of farmers	500	On-going	Agriculture
	Construction Of 2 Green Houses	Procurement Capacity building of staff and farmers	Integrated pest management	1M	County	2019/2020	No of greenhouse constructed	2	On-going	Agriculture
	Fall Army Worm	Procurement Sensitization Demonstration	Integrated pest management	1.5M	County	2019/2020	Acreage controlled	5000 Ha	On-going	Agriculture
	Plant Clinics	Procurement Plant clinic sessions	Integrated pest management	1M	county	2019/2020	No of plant clinic operationalized	20	On-going	Agriculture & Plant wise/CABI
Subtotal				22.8M						
Grand total				245.3M						

Annex 10: Department of Water, Environment & Natural Resources

Capital Projects for the FY 2019/2020

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Water Services	Muruny-Chepareria water project	-Parallel pipeline -Construction of water	Engagement of youths and women to provide skilled and non-	30m	county gov't/EU/KRB etc	2019/2020	No of h/h connected to water supply	800 h/h	New	Department of Water

	Ortum market supply	treatment plant -Construction of main distribution pipeline -Construction of distribution system	skilled l Engagement of youths and women to provide skilled and non-skilled l	15m	county gov't	2019/2020	No of h/h connected to water supply	200 h/h	Ongoing	Department of Water
	Construction of Kapkorus-Kapenguria Water supply project	-Construction of treatment works, storage tanks and distribution system	Engagement of youths and women to provide skilled and non-skilled -Planting of trees around the intake	10m	county gov't	2019/2020	No of h/h connected to water supply	1,200h/h	Ongoing	Department of Water
	Solion-Asar Water Project	Construction of Intake, Pipeline, Tanks, Communal water points	Engagement of youths and women to provide skilled and non-skilled labour -Planting of trees around the intake	10m	county gov't	2019/2020	No of h/h connected to water supply	600h/h	Ongoing	Department of Water
	Upgrade two bore holes per ward in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo, Sekerr, weiwei, Lomut and Masol wards to solar powered	Solar panels, pumps, water tanks and communal water points construction	Equip the boreholes with solar and Engagement of youths and women to provide skilled and non-skilled labour	44m	county gov't	2019/2020	No. of households with access to a clean, safe and reliable source of drinking	3,000h/h	Ongoing	Department of Water
	Drilling and equipping 20 boreholes	Hydrogeological survey, Drilling, water quality testing, test pumping and equipping with hand pump	Engagement of youths and women to provide skilled and non-skilled labour	30m	county gov't	2019/2020	No. of households with access to a clean, safe and reliable source of drinking	2,000h/h	Ongoing	Department of Water
	Construction of 2no. water panbs	Excavation of dam reservoir Construction of embankment wall Construction of spillway Fencing of reservoir	Employ youth and women to provide labour, Plant trees	10m	county gov't	2019/2020	No. of households with access to a clean, safe and reliable source of drinking	100h/h	New	Department of Water

		Construction of auxiliary works (draw off system and cattle trough)								
	Construction of 5 Sand/Sub-surface dams	Survey, design and construction	Employ youth and women to provide labour and locating structures where they are well protected from floods	3.5m	county gov't	2019/2020	No. of households with access to a clean, safe and reliable source of drinking	80h/h	New	Department of Water
	Payment of pending bills			30m						
Subtotal				182.5 M						

Forestry Department

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Cherangani Hills Water Towers Livelihood Improvement Project	Cherangani Hills Water Towers Livelihood Improvement Project	Bamboo development, tree planting, riparian protection, poverty reduction activities	Involve youth, women, schools, Community forest associations, urban dwellers in tree planting,	120 m	National Govt./ County Govt /Donors	2019/20	No. of ha of land planted with trees	50ha	New	Department of forest
							No. community trainings held	24	New	Department of forest
							No. of CFA, youth and Women Groups supported with Tree Nurseries establishment	20	New	Department of forest
Tree Planting /Reforestation	Tree Planting /Reforestation	Purchase of seedlings, Massive tree planting	Involve youth, women, schools, Community forest associations, urban dwellers in tree planting,	100m	National Govt./ County Govt /Donors	2019/20	No. of Tree seedlings planted No. of Hectares of county forests planted with Trees No. of Ha of Green plant with trees No. of Ha	250 ha	Ongoing	Department of forest

							planted with Bamboo No. of Towns and length of urban roads planted with trees			
Community support in tree planting	Support Youth, CFA, and Women Groups with Tree Nurseries establishment	Trainings, Support with tubes, seed, water tanks, chain wires, fencing pots	Active involvement of youths in training and planting of trees	35m	National Govt./ County Govt / Donors	2019/20	No. of groups/schools supported	16	Ongoing	Department of forest
Support, WRUAs	Support, WRUAs	Trainings, Support with tubes, seed, water tanks, chain wires, fencing pots	Active involvement of youths in training and planting of trees	10m	National Govt./ County Govt / Donors	2019/20	No. of WRUAs supported	26	Ongoing	Department of forest
Tree Planting /Reforestation	Establish County Tree Nurseries	Raising bamboo seedlings and tree seedlings, Purchasing chain wires, posts, seeds, water tanks, nursery tools, construction of stores, land acquisition	Active involvement of youths in training and planting of trees	9.5m	National Govt./ County Govt / Donors	2019/20	No. of tree nurseries established	9	Ongoing	Department of forest
Protection of Water Catchments Riverbanks and fragile lands	Protection of Water Catchments Riverbanks and fragile lands	Conduct community sensitization meetings, Planting bamboo and other water friendly trees,	Active involvement of youths and planting of trees	8m	National Govt./ County Govt / Donors	2019/20	No. of water catchments, riverbanks and fragile lands protected	8	New	Department of forest
Climate Change	Climate Change Mitigation and Adaptation	Plant drought tolerant timber trees Plant Drought Tolerant fruit trees Supply farmers, women groups and	Active involvement of youths and planting of trees	6m	National Govt./ County Govt / Donors	2019/20	No. of groups supported	30	New	Department of forest

		youth groups with bee hives								
Subtotal				288.5M						

Environment & Natural Resources

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Solid waste management	Solid waste management in Chepareria and Kapenguria	-Purchase of land - Fencing -Purchase of sources 3 in one litter bins -Community sensitization	Active involvement of youths and planting of trees	12m	County/ Govt	2019/20	No. of land parcels purchased	2 major towns	New	Department of Environment and Natural Resource
Subtotal				12M						

Land Reclamation.

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Land reclamation	Land reclamation Kapchok, Kasei ,Kiwawa and Masol ward	Training , Survey and design, community mobilization, Selective bush clearing, Fencing of reclaimed land, construction of water harvesting structures, ,CODs and retention ditches , Planting of drought tolerant trees,	Active involvement of youths and people living with disability Planting of trees	30m	County Govt.	2019/20	Ha. of degraded land reclaimed for crops pasture, fruit trees and indigenous tree production	250 Ha	New	Department of Land Reclamation

		pasture and crops, gully healing using various techniques								
Land reclamation	Kacheliba/ Nasukuta	Training , Survey and design, community mobilization, bush clearing, Fencing of reclaimed land, 1 construction of water harvesting structures, , Planting of drought tolerant trees	Active involvement of youths and people living with disability Planting of trees	5m	County Govt.	2019/20	Ha. of degraded land reclaimed for crops pasture, fruit trees and indigenous tree production	50 Ha	New	Department of Land Reclamation
Land reclamation	Construction of 16 water pans	Excavation of dam reservoir Construction of embankment wall Construction of spillway Fencing of reservoir, onstruction of auxiliary works (draw off system and cattle trough)	Employ youth and women to provide labour, Plant trees	64m	County Government	2019/2020	No. of households/animals with access source drinking water and	300 h/h and 2,500 cattle	New	Department of Land Reclamation
Land reclamation	Construction of 15 sand/sub-surface dams	Survey, design and construction , community mobilization, sensitization and training, environmental conservation.	Employ youth and women to provide labour, Plant trees	12m	County Government	2019/2020	No. of households with access to a clean, safe and reliable source of drinking	800 h/h	New	Department of Land Reclamation
Land reclamation	Construction of 15 shallow wells	Survey, design and	Employ youth and women to	10.5m	County Govern	2019/2020	No. of households with	200 h/h	New	Department of Land

		construction	provide labour, Plant trees		ment		access to a clean, safe and reliable source of drinking			Reclamation
Land reclamation	Hay harvesting and storage	Construction of hay stores	-	6m	County Government	2019/2020	No. of plants bought	2	New	Department of Land Reclamation
Land reclamation	Purchase of hay planting and harvesting Equipment	Purchase of tractor, Mower and Baler	-	8.5m	County Government	2019/2020	No. of plants bought	3	New	Department of Land Reclamation
Subtotal				136M						

Non Capital Projects for the FY 2019/2020

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Water Services	Construction of 5 Sand/Sub-surface dams	Survey, design and construction	Employ youth and women to provide labour and locating structures where they are well protected from floods	3.5m	county gov't	2019/2020	No. of households with access to a clean, safe and reliable source of drinking	80h/h	New	Department of Water
	Forest protection	Conduct community sensitization and distribute clean energy Jikos	Active involvement of youth in beginning environmentally friendly Jikos businesses	4m	National Govt./ County Govt / Donors	2019/2020	No. of energy saving Jikos distributed	1,000,000	New	Department of forest
Land reclamation	Protection of 14 springs	Survey, design and construction & environmental conservation	Employ youth and women to provide labour, Plant trees	4.2m	County Government	2019/2020	No. of households with access to a clean, safe and reliable source of	100 h/h	New	Department of Land Reclamation

							drinking			
Land reclamation	Green Schools project	School identification, procuring seedlings and tree planting	Employ youth and women to provide labour, Plant trees	4m	County Government	2019/2020	No. of schools supported	40	New	Department of Land Reclamation
Land reclamation	Rehabilitation of Arpollo dispensary gully	Survey and design of the project site community mobilization and sensitization, spring diversion, Fencing of gully area, gully control interventions	Active involvement of youths and people living with disability Planting of trees	3.5m	County Govt.	2019/2020	No. of ha reclaimed No of spring diverted	6 1	New	Department of Land Reclamation
Subtotal				19.2M						
Grand				638.2M						

Annex 11: Department of Finance & Economic Planning Capital Projects for Department of Finance & Economic Planning for FY 2019/2020

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
General administration & Planning	Landscaping of County Treasury	Preparation of specifications, tendering, landscaping works	Implementation of 30% affirmative action/AGPO	22M	County gov't	2019/200	% level of completion	County treasury landscaped	New	Finance & Econ. Planning
County Planning	Capacity development of staff (M&E, planning)	Training of county staff on planning & M&E	Training on mainstreaming of crosscutting issues	5.2M	KDSP	2019/200	No. of county officers trained	150	Ongoing	Finance & Econ. Planning
Public finance management	Capacity development of staff(Pfm)	Training of county staff on PFM	Training on gender responsive budgeting	13M	KDSP	2019/200	No. of county officers trained	200	Ongoing	Finance & Econ. Planning
Public finance management	Procurement of New Revenue system	Specification development,tendering,installation,testing & commissioning	Implementation of 30% affirmative action/AGPO	20M	KDSP	2019/200	% level of completion	Functional new revenue system	Ongoing	Finance & Econ. Planning

Subtotal				60.2M						
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Non-Capital Projects for Department of Finance & Economic Planning for FY 2019/2020

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
County Planning	Equiping of Subcounty planning office, Kabichbich	Specification development,tending,installation,testing & commissioning	Plant trees around the project	2M	County gov't	2019/20	No. of Laptop purchased No. of office furniture purchased	5 5	New	Finance & Econ. Planning
General administration & Planning	Partitioning & refurbishment of County Treasury	Specification development, tendering,project commissioning	Disability mainstreaming	2M	County gov't	2019/20	% level of completion	County treasury partitioned & refurbished	New	Finance & Econ. Planning
Subtotal				4M						
Grand total				64.2M						

Annex 12: Performance of Capital & Non-Capital Projects for the FY 2017/2018

Education & Technical Training								
Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost(Ksh)	Actual Cost (Ksh)	Source of funds
Construction of 3 new VTCs (Totum,Alale,chepolet)	County wide	Increase access to technical training	3 new VTCs established	3 new VTCs constructed	ongoing	15,000,000	15,000,00	county gov't
Rehabilitation of 6 VTCs	County wide	Improve infrastructure	6 renovated	-BQs developed -completion certificates	-on going	13,500,000	15,500,00	county gov't
ECDE classes construction	County wide	Conducive learning environment	133 constructed	-CMC established Acknowledgment money received by CMC	ongoing	111,000,000	111,000,000	county gov't
ECDE feeding program	County wide	To boost nutrition and child retention	78,000 No of children benefited	High retention of ECDE children in school	Distributed	11,000,000	11,000,000	county gov't
VTCs tools and equipment's/instructional materials	All six public VTCs centers	Improve quality of training	6 VTCs benefited	Procured and delivered	Launched	10,000,000	10,000,000	county gov'tc
ECDE new curriculum designs	County wide	Improve quality teaching and learning	1032 centers received	Procured Supplied	distributed	784,000	784,000	county gov't
Agriculture & Irrigation								
Mrel irrigation project	Weimei ward	Increased no of	40 Ha irrigated	No of acres under	On-going	7,247,239.90	3,623,619.70	County

		acreage under irrigation from the current 30 Ha to 50 Ha by 2019		irrigation				government
Orwa irrigation project	Sekerr	Improved food security	50 Ha irrigated	No of acres under irrigation	On-going	5,240,030	2,620,015	County
Soybei irrigation project	Riwo ward	Improved food security	40 Ha irrigated	No of acres under irrigation	On-going	5,683,219	2,841,609.60	County
Kolotubei irrigation project	Batei ward	Improved food security	15Ha irrigated	No of acres under irrigation	On-going	5,000,000	2,500,000	County
Kochar irrigation project	Sook ward	Improved food security	15 Ha irrigated	No of acres under irrigation	On-going	5,278,073.00	5,278,073.00	County
Cherangan micro irrigation project	Kodich ward	Improved food security	20Ha irrigated	No of acres under irrigation	New	15M		County
Karameri-Konyao solar farm irrigation project	Kapchok ward	Improved food security	30Ha irrigated	No of Ha under irrigation	New	16M		County
Irish Potato bulking, Cold store and processing plant Develop potato produce ad marketing Bill	Tapach ward	Improved food security and household income of the youth Improved household income	10,000 tons produced Functional potatoes cold stores (1 cold store constructed) County potato policy in place	Tonnes of potatoe seeds produced 1 potato produce and marketing bill developed	On -going	28M 400,000	- -	County
Cereal storage facilities	Pokot South sub-county(Chepareria)	Reduced post-harvest losses through proper storage of grains by 2019	1 cereal store constructed 60,000 bags of cereal grains and pulses stored	No of food stores constructed in strategic locations. No of bags stored	New	12M		
Sunflower processing plant	Keringet in Mnagei ward	Increased sunflower production, marketing and job creation by 2019	85 Ha planted Functional processing plants	Functional plant	On-going	1M	1M	County
Cash crops development : coffee, pyrethrum, Tea, Sisal, cotton and Aloe vera	12 wards	Increased acreage and various farmers growing cash crops both in high altitude and lower altitude areas by 2019 and improve	100Ha coffee planted 2000Ha of Pyrethrum established 120Ha of Tea established 220Ha sisal established planted 300Ha of cotton planted 50Ha of Aloe vera	Acreage under cash crops No. of farmers trained on different technologies, good agricultural practices and value addition	On-going	10M	10M	County Government

			established					
Indigenous and high value crops development: sorghum, millet, cassava and sweet potatoes ,green grams	Entire county	To positively change the attitude of people growing traditional crops and to create market for the same	2,000 tons of sorghum 2,000 tonnes of millet 2,000 tonnes of cassava and 2,000 tonnes of sweet potatoes	Tonnes of traditional crops produced	On-going	4M	Green grams- kshs 96,000	County
Agricultural mechanization services	10 wards	Increased Ha under crops and reduced cost of farming	1,680 Hectares of land ploughed in difficult areas under farming 3 tractors purchased and being utilized	No of Ha ploughed No of tractors /Machinery purchased (3 tractors & their implements)	On-going	24M	-	County
Food crops Development	20 wards	Increased household incomes and food security	Increase productivity of maize, beans, finger millet, sorghum, sweet potatoes by 1 per cent	No. of acreage of food crops increased and quantities of each produced	On-going	40M	-	County Government
Fertilizer subsidy and Seeds and seedlings	20 wards	To improve access to farm inputs by farmers,	Improved productivity and access to farm inputs by farmers,	Number of Tons of subsidized inputs.	On-going	40M	18M	National and county government
Market Development	countywide	To carry out market surveys and farmers to Markets	Tracking supply of agricultural and commodity price trends	Number of market surveys conducted	Continuous	2m	-	county gov't
farmers linked to markets		To link farmers to markets	Irish Potato farmers from Lelan linked to buyers from Isiolo and elsewhere	No of farmers linked to markets	Continuous	0.6	0	County
Agribusiness Extension	Lelan, Batei, Siyoi wards	Youth in agribusiness	The no of members of youths involved in agricultural produce and	No of youth in agribusiness	Continuous	0.2	0	County

			marketing from Lelan, Batei and Siyoi wards					
Value addition promotion	Mnagei ,Riwo and Chepareria	To promote growing of sunflower and operationalize the sunflower factory	Acreage of sunflower planted	Acreage of sunflower planted No of farmers growing sunflower	Continuous	1m	1M	County
Legal and Policy Framework	County wide	Operationalization of Agriculture sector coordination Bill and Agriculture Sector Bill	Agriculture sector coordination Bill, Agriculture sector Bill, Potato Bill and Agribusiness strategy in place.	No. of bills passed and assented	Ongoing	1	0	County
Human Resource Management	Countywide	To enhance coordination and management of agricultural services	Recruitment and promotion of staff	Number of staff recruited Number of staff promoted	ongoing	10M	-	County
plant clinics	12 wards	To mitigate against pests and diseases	No. of plant clinics established and equipped	14 plant clinics established	Ongoing	1.5M	-	county
Extension Service delivery	Countywide	To improve farmers knowledge and skills	Farmers trainings on technical and crosscutting issues	Number of farmers trained	Ongoing	4,000	15,400	County
	Countywide	Improve service delivery	Purchase and maintain motor vehicles and M/cycles	No. of utility vehicles purchased No. of utility Motor cycles purchased	Ongoing	1	1.5 M	County

