



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

ANNUAL DEVELOPMENT PLAN

(FY 2018-2019)

FEBRUARY 2018

*Transforming lives through equitable and sustainable
development*



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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.

The Annual Development Plan presents the county government ministerial priorities, proposals and development programmes for financial year 2018/2019. The FY 2018/19 – 2020/21 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 that is currently under preparation, 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 2018/19 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 2018/19 is a clear demonstration of our commitment to the realization of our county vision of being the leading county in effective and efficient resource management, sustainable development and service delivery.

Francis Rutou Kitelauyan

CECM Finance and Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan is the fourth 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 Report for FY 2016/17. The document has been developed after the issuance of the budget circular and is envisaged to guide the budget process for the financial year 2018/19. 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 the document.

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

God bless you all.

Solomon Merireng
Chief Officer, Economic Planning

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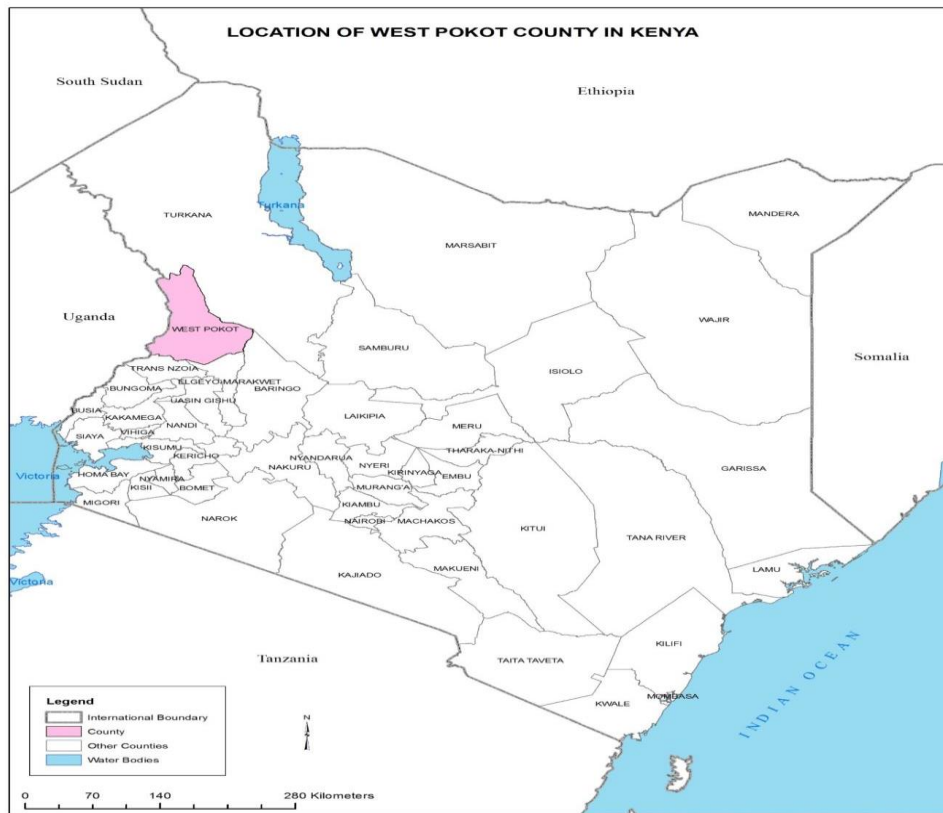
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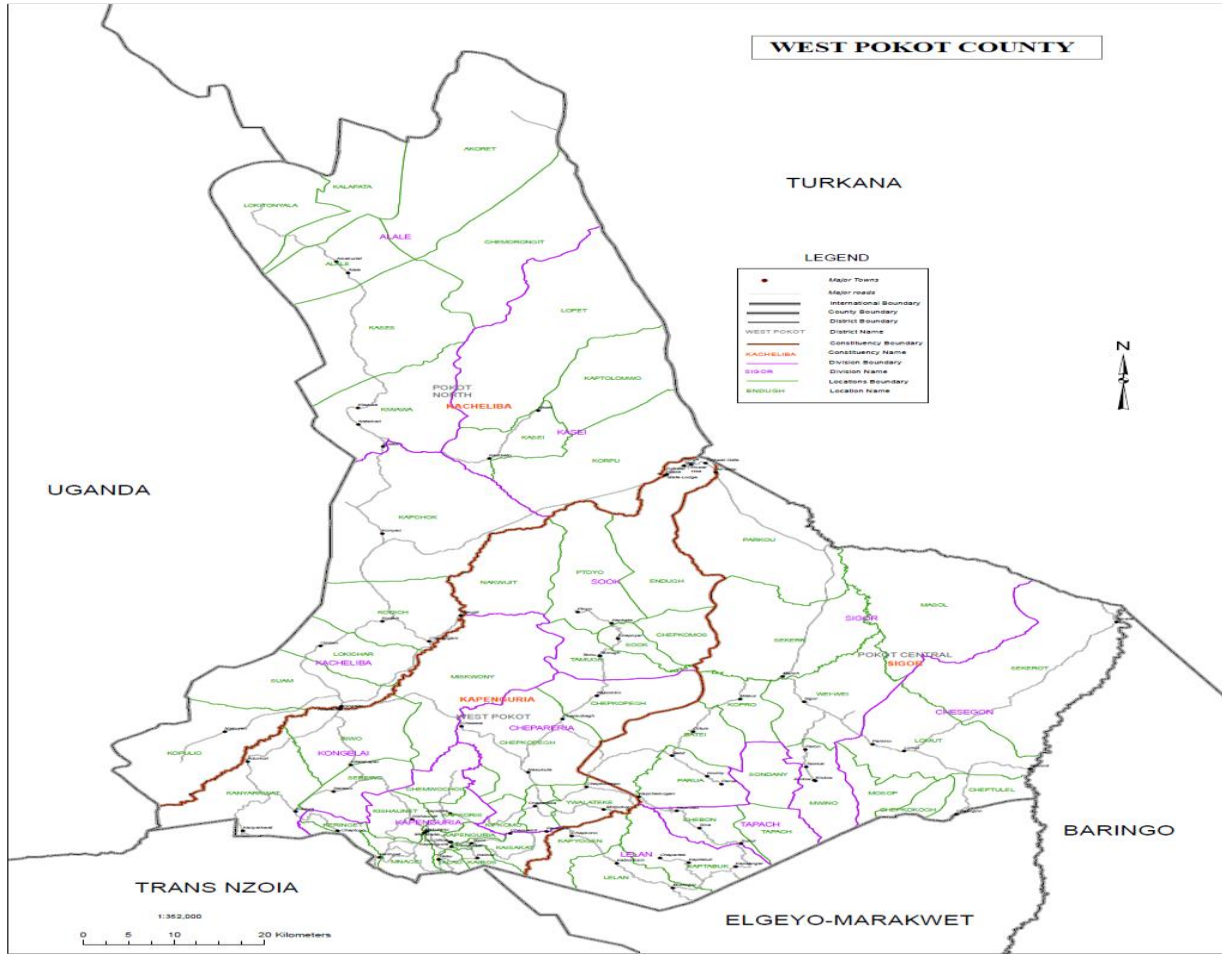
CHAPTER ONE: INTRODUCTION

1.0: 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

1.0.1: 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 2018/19 financial year. Specifically, the County annual development plan;

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

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

CHAPTER TWO: RECENT ECONOMIC AND FINANCIAL DEVELOPMENT

2.1. Overview of Recent Economic and Financial Development

Growth of the Kenyan economy remained resilient, broad based and registered strong performance in the past 5 years supported by strong public and private sector investment and appropriate economic and financial policies. The economy, specifically, grew at an average of 5.5 percent per year in the five years (2013 - 2017) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012. The value of goods and services produced therefore raised the per capita income from Ksh 104,700 in 2013 to an estimated Ksh 174,200 in 2017. The economy generated an average of 817.0 thousand new jobs per year in the period 2013 - 2017 up from 656.5 thousand jobs per year in the period 2008-2012.

However, uncertainty associated with elections coupled with the effects of adverse weather conditions slowed down the performance of the economy in 2017. As a result, the economy is estimated to grow by 4.8 percent in 2017, which is a slowdown from the estimated growth of 5.1 percent in the 2017 Budget Review and Outlook Paper (BROP).

In 2017, the economy grew by 4.4 percent in Quarter 3, 5.0 percent in Quarter 2, and 4.7 percent in Quarter 1, largely supported by robust activities in the service sectors particularly; accommodation and restaurant; real estate and information and communication. The growth was somewhat constrained by subdued performances in agriculture, forestry and fishing, manufacturing, electricity and financial intermediation sectors.

Inflation Rate

Inflation rate has been low, stable and within the Government target range for the period 2013 to 2017 as a result of prudent monetary and fiscal policies. Inflation averaged 6.7 percent in the period (2013-2017) compared with 7.4 percent in the period (2002-2007), 10.6 percent in the period (2008-2012) . Inflation during the period 2008 to 2012 was highly volatile following a steep depreciation of the Kenya shilling exchange rate and policy response.

Kenya Shilling Exchange Rate

The Kenya Shilling exchange rate remained broadly stable against major international currencies. As at December 2017, the shilling exchange rate against the Dollar was at Ksh 103.1 from Ksh 102.1 in

December 2016. Against the Euro and the Sterling pound, the Shilling weakened to Ksh 122.0 and Ksh 138.2 in December 2017 from Ksh 107.7 and Ksh 127.7 in December 2016, respectively.

The Kenya Shilling exchange rate as compared to most sub-Saharan African currencies, has continued to display relatively less volatility. This stability reflected resilient receipts from tea and horticulture despite lower export volumes due to adverse weather conditions in the first quarter of 2017. Additionally, receipts from tourism, coffee exports and Diaspora remittances remained strong.

Interest Rates

Interest rates remained stable and low in the period 2013-2017 except June – December 2015 when world currencies were under pressure. During the period, the policy rate (Central Bank Rate) was adjusted appropriately to anchor inflation expectations. The rate is currently (January 2017) at 10.0 percent since August 2016. The interbank rate has remained low at 7.7 percent in December 2017 from 5.9 percent in December 2016 due to ample liquidity in the money market, while the 91-day Treasury bill rate declined to 8.0 percent from 8.4 percent over the same period. The 182 day and the 364 day Treasury bills averaged 10.6 percent and 11.1 percent in December 2017 from 10.5 percent and 11.0 percent in December 2016, respectively.

Money and Credit

Broad money supply, M3, grew by 8.4 percent in the year to November 2017 compared to a growth of 6.2 percent in the year to November 2016. The growth in M3 was largely on account of an increase of net domestic credit to the Government and other public sectors. The contribution of net foreign assets declined. Net Foreign Assets (NFA) of the banking system in the year to November 2017 contracted by 1.6 percent from a growth of 26.0 percent over a similar period in 2016. Meanwhile, the Net Domestic Assets (NDA) improved to a growth of 11.0 Percent in the year to November 2017 from the growth of 2.1 percent over a similar period in 2016. The pickup in growth in 2017 is due to an improvement in the growth of net domestic credit. Domestic credit improved to an annual growth of Ksh 246.5 billion (8.4 percent) in the year to November 2017 compared to a growth of Ksh 109.9 billion (3.9 percent) in the year to November 2016.

Private sector credit increased to 2.7 percent in November 2017 from 2.0 percent in October 2017 and 1.7 percent in September 2017, reversing the downward trend witnessed since August 2015. However, this was a slowdown compared to the 4.2 percent growth in November 2016. The real estate, manufacturing, trade, consumer durables and private households have continued on a net basis to receive credit flows from the banking sector since January 2017.

Balance of Payments

The overall balance of payments position improved to a surplus of US\$ 879.7 million (1.2 percent of GDP) in the year to November 2017 from a deficit of US\$ 821.4 million (1.3 percent of GDP) in the year to November 2016 due to the improvement in the financial account that more than offset the widening current account deficit.

The current account balance registered a deficit of US\$ 5,110.1 million (7.0 percent of GDP) in the year to November 2017 from a deficit of US\$ 3,452.5 million (5.4 percent of GDP) in the year to November 2016. This reflects the widening of the trade account balance and the increased payments to foreign investors (due to high interest payments) despite an improvement in the secondary income account balance particularly increased workers' remittances. The deficit in the merchandise account widened by US\$ 2,477.7 million to US\$ 10,243 million in the year to November 2017 reflecting increase in payments for import of oil on account of the rebound in international oil prices and the increase in imports of machinery and transport equipment mostly on account of imports of wagons, locomotives and associated equipment related to the Standard Gauge Railway (SGR) project. In addition, net export of goods and services declined generally reflecting lower global demand for exports of manufactured goods; raw materials; chemicals and related products; and miscellaneous manufactured articles.

Flows in the Financial Account increased to US\$ 5,870.6 million in November 2017 compared with US\$ 3,298.5 million in November 2016, with the surplus reflecting higher liabilities compared to assets. The financial inflows were mainly in form of Foreign Direct Investments and other investments which stood at US\$ 360.6 million and US\$ 6,439.6 million, respectively in November 2017. Other investment inflows mainly include foreign financing for Government infrastructure projects.

Foreign Exchange Reserves

The banking system's foreign exchange holding was at US\$ 9,202 million in November 2017 from US\$ 10,327 million in November 2016. The official foreign exchange reserves held by the Central Bank remained strong at US\$ 6,919.5 million (4.6 months of import cover) in November 2017 compared with US\$ 7,872.1 million (5.2 months of import cover) in November 2016 while commercial banks holdings was at US\$ 2,282.8 million in 2017 from US\$ 2,454.6 million in 2016.

2.2 County's Fiscal Performance and Response to Emerging Challenges

The fiscal policy strategy will focus on the county government's priority programs. It will therefore focus on: strengthening internal revenue collection; containing growth of total expenditures while ensuring a shift in the composition of expenditure from recurrent to capital expenditures and ensuring a significant shift in resource allocation towards county priority social and economic sectors identified in the CIDP (2018-2022).

In view of the constrained fiscal developments, the County Government has revised downwards its revenue projections for the financial year on account of weaker than expected performance to December 2017. Fiscal policy will continue to support economic activity while undertaking the functions of county government within a context of sustainable public financing. The County Government targets to raise revenue by 30 percent over the medium term, contain growth of total recurrent expenditure and enhance expenditure towards priority programmes in health, roads infrastructure, agriculture and livestock and leveraging on ICT to improve service delivery under the medium-term expenditure framework (MTEF).

2.3: COUNTY DEVELOPMENT ANALYSIS

2.3.1: Development Challenges

2.3.1.1 Food Insecurity

High dependency on rain fed Agriculture in an arid and semi-arid region has led to recurrent food insecurity. Food insecurity is manifested in high dependency on food relief in most parts of the County as well as high malnutrition rates among children. Farming methods across the county is traditional and is not in tandem with the climatic conditions as well as soil and terrain.

2.3.1.2 Inadequate access to safe and clean Water

2.3.1.3 InSecurity

Perceived Insecurity remains the biggest hindrance to the socio-economic development of the County and attracting investment. Retrogressive cultural practices needs to be addressed to curb incidences associated with insecurity in the County. Heavy investment in education and also change of economic livelihoods need to be championed.

2.3.1.4 Inadequate Education Facilities and low literacy levels

The education sector is highly underfunded with many primary and secondary schools using sub-standards infrastructures. More boarding schools are needed to ensure all school going kids have access to education. Boarding schools will eliminate some of the retrogressive cultures that are impediment to education.

2.3.1.5 High Population Growth and unemployment

In 1999, the county had a total population of 308,048 people while in 2009, the population was 512,690 representing an inter censal growth rate of 5.2 per cent per annum. The total Fertility rate for the county is estimated to be 7.2 meaning that on average, a mother in the county will give birth to 7.2 children in her life time. This poses a challenge to facilities which need to be expanded at almost the same rate.

2.3.1.6 Poor Road Network

Road network remains poor and most areas are still unopened due to the vastness of the county. Despite massive investments on road development, maintenance of these roads remains a challenge to the County. Rough terrain with little investments on roads maintained by the National Government continues to undermine the efforts of the County Government.

2.3.1.1 Inaccessible health services

The health services within the county remain inaccessible to a larger population. This is due to vastness of the county with population that is widely spread across the county. Also, staffing levels for Health Department is inadequate making the health care service inadequate. There is therefore need to heavily invest in health facilities, health personnel and drugs to ensure quality health services in the county.

2.3.7.1 Low levels of literacy

High illiteracy estimated at 60 percent has led to retrogressive cultural practices such as early marriages, FGM and cattle rustling, hence affecting development efforts in the County. The County shall continue investing heavily in the Early Child Development Infrastructures.

2.3.1.8 Environment and Climate Change

Environmental challenges which include loss of natural biodiversity, degradation of forest resources, forest fires, soil erosion as a result of overgrazing and de-vegetation, frequent drought,

water and land pollution as a result of poor waste management. Soil erosion is mainly attributed to poor farming methods.

There is need to adopt better farming methods, protection of water catchment areas and forests, promoting agro-forestry and diversification in fuel energy.

2.4 County Development Priorities

In the budget cycle for FY 2018/2019 and over the medium term, the following County development priorities will be pursued;

- a) Ensuring food security and nutrition to all through expansion of food production and supply, reduction of food prices to ensure affordability and support value addition in the food processing value chain
- b) Investing in Education by focusing on development and improvement of ECD centres, rehabilitation and equipping of youth polytechnics and technical institutions, infrastructure support to primary and secondary schools, provision of bursary.
- c) Infrastructure development (Roads, Bridges, Water Supply, Sewerage Systems and urban development).
- d) Support provision of universal health coverage by investing in quality, affordable and accessible health care services.
- 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.

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

2.5 Projected Resource Envelope

2.5.1 Resource Envelope

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

Revenue Projections by Source

Revenue	FY 2017/18 Kshs	FY 2018/19 Kshs
1. National Revenue		
a) Equitable share	4,741,400,000.00	4,895,884,000
b) Equalization fund	-	
c) Donor funds	56,049,761.00	492,381,223.00
d) Conditional allocation(National Government Revenue)	228,470,719.00	328,470,719.00
2. Own Revenue Sources		
e) Projected Revenue From Local Sources	111,245,626.00	122,945,227
Total	5,189,182,600.00	5,719,276,705.00

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1: Introduction

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the fiscal year 2018/2019. The programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Management (DRM) HIV/AIDs; Gender, Youth and Persons with Disability (PWD), Ending Drought Emergencies (EDE); among others. It also includes key broad priorities, performance indicators and the overall resource requirement in the ADP.

3.2 Department of Education and Technical Training

3.2.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Programme name: Early Child Development Education			
Objective: To improve equitable access and an enabling environment for early childhood development education.			
Outcome: Improved Access to equitable, quality Early Childhood Development Education			
Sub-programme	Key-outputs	Key-performance indicators	Planned targets Fy 2018-19
ECDE Education and Infrastructure Development (class rooms and pit latrines)	ECDE classrooms constructed	No. of new ECD classrooms constructed.	100
Distribution and installation of water tanks to ECDE Centers (10,000 Liters)	Water tanks distributed and installed	No. of water tanks in ECDE centers	300
Recruitment and employment of ECDE teachers	ECDE teachers recruited	No. of new ECDE teachers recruited	200
Training and development of ECDE teachers and staff	ECDE teachers and staff developed	No of ECDE teachers and staff developed	1,049
School Feeding Program	Provision of nutritional supplements and milk	ECDE enrollment rate increase	95%

Programme name: Vocational Education and Training			
Objective: To provide equitable access and an enabling environment for vocational skills training			
Outcome: Adequately skilled citizens to support modern industrial development			
Sub-programme	Key-outputs	Key-performance indicators	Planned targets (2018-2019)
Construction and completion of model Vocational Training centres (VTCs)	New Vocational Training Centres	-No. of model vocational Training centres constructed	5
Expansion and rehabilitation of existing Vocational training centers (Infrastructure improvements)	-No. of VTCS rehabilitated	-Increased enrolment -Increased completion and retention rate.	4

Sensitization campaigns and Rebranding of youth polytechnics into Vocational Training Centers (VTCs)	sensitization campaigns mounted	No. of Sensitization campaigns mounted	6
	existing youth polytechnics rebranded to VTCs	No. of youth polytechnics rebranded into VTCs	3
Provision of modern tools and equipment to county VTCs	VTCs supplied with modern tools and equipment	No. of VTCs supplied with modern tools and equipment (9
Establish and operationalize VTC bursary fund	VTC trainees benefit from VTC Bursary Fund	-No. of VTC trainees Bursary fund beneficiaries	400
Establishment of VTC graduates' business start-up kits store and incubation program	VTC business start-up kits store established	No. of VTC graduates' business start-up kits stores	-
	VTC graduates access Incubation and business start-up kits	No. of kits distributed to VTC graduates	75
Recruitment, employment, Training and development of VTCs instructors	VTC instructors employed	No. of new VTCs instructors employed and deployed	21
		No. of VTCs instructors trained and / or developed	38

Programme Name: General Education Development Support			
Objective: To provide equitable access and an enabling environment for basic and tertiary education			
Outcome: Adequately educated citizens participating in economic development			
Sub-programme	Key-outputs	Key-performance indicators	Planned targets (2018-2019)
Set-up and operationalization of County Bursary Fund	secondary school beneficiaries	No. of secondary school beneficiaries	20,000
	tertiary beneficiaries	No. of tertiary level beneficiaries	5,000
	VTC beneficiaries	No. of vocational Training centers' beneficiaries	2,000
Infrastructure development support in primary schools throughout the county	primary schools supported	No. of primary schools supported	107
Infrastructure development support in secondary schools throughout the county	secondary schools supported	No. of secondary schools	22
Adult education support	Adult education centers supported	No. of adult education centres supported	30

Capital Projects for the Fiscal Year 2018/2019

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
ECDE Education and Infrastructure Development	Five (5) per ward (20 wards)	Construction of modern ECDE centers	Planting of trees around the ECDE centers	100M	County Government	2018-2022	No of ECDE centers constructed	100	New	WPC Department of Education and technical training.
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	4M	County Government	2018-2022	No of pit latrines constructed	100	new	WPC Department of Education and technical training.
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	24m	County Government	2018-2022	No of ECDE centers installed with water tanks	300	New	WPC Department of Education and technical 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 indication	targets	Status	Implementing agency
Expansion and rehabilitation of existing Vocational training centers (Infrastructure improvements)	Renovation / rehabilitation of Sigor VTC (Hostel and Toilets)	-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	2,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Completion / Construction of stalled 3-Twin workshop block at	-Needs assessment -Preparation of drawings and bills of quantities - Supervision/monitoring	-Planting of trees within the Vocational training centers	4,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.

	Kodich VTC	g and evaluation -Commissioning	-Fairness in award of contract for the works							
	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	10,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Construction of boys' 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	2,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Upgrading of electricity power supply from single phase to 3-phase supply at Kapenguria VTC	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -Commissioning	-Fairness in award of contract for the works -Youth employment during project period	3,000,000	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Upgrading of electricity power supply from single phase to 3-phase supply at Chepareria 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	3,000,000	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Upgrading of	-Site assessment	-Planting of	3,000,000	County	2018-	-Certificate	Renovatio	ongoing	WPC-

	electricity power supply from single phase to 3-phase supply at Ortum VTC	survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -Commissioning	trees within the Vocational training centers -Fairness in award of contract for the works		Government of West Pokot	2019	of completion	n completed	g	Department of Education and technical training.
	Construction of Alale VTC (Admin. Block and three classrooms)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	-Planting of trees within the Vocational training centers	4,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Construction of Endough VTC (Admin. Block and three classrooms)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	-Planting of trees within the Vocational training centers	4,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Construction of Totum VTC (Admin. Block and three classrooms)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	-Planting of trees within the Vocational training centers	4,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Construction and completion of Chepolet VTC, Endough ward	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation	-Planting of trees within the Vocational training centers	4,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.

		-commissioning								
	Construction and completion of Chepnyal, Sook ward	-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	4,000,000	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Construction and completion of Emboasis, Kapenguria ward	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -commissioning	-Planting of trees within the Vocational training centers	4,000,000	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Construction and completion of Chepolet VTC, Endugh ward	-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	4,000,000	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.
	Construction and completion of Chepnyal, Sook ward	-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	4,000,000	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.

Sub-programme	Project name location(ward/sub county /county	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency
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	wide		n							
Expansion and rehabilitation of existing Vocational training centers (Infrastructure improvements)	Renovation / rehabilitation of Sigor VTC (Hostel and Toilets)	-Needs assessment -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation -Commisionig	-Planting of trees within the Vocational training centers -Youth employment during project period	2,000,000.00	County Government of West Pokot	2018-2019	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.

Non Capital Projects

Programme name: Early Childhood Development Education											
Recruitment and employment of ECDE teachers	County wide	- advertisement recruitment -deployment	Fair recruitment of ECDE teachers		West pokot county government	2018-2019	No of ECDE teachers recruited	200		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		West pokot county government	2018-2019	No of ECDE teachers and staff trained	1049		Department of education and technical training	NGO,s CBO,s Other development partners
School Feeding Program	County wide	.Procuring .distribution	Best quality products	20M	West pokot county government	2018-2019	No. of schools under feeding programme	1000		Department of education and technical training	NGO,s CBO,s Other development partners
Procuring of ECDE instructional materials	County wide	Procuring distribution	Fairness in ECDE centers		West pokot county government	2018-2019	No. of ECDE centers receiving instrouctional materials	1000		Department of education and technical training	NGO,s CBO,s Other development partners

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 indication	targets	status	Implementing agency
Revitalization/ Revamping of Vocational Training Centers	Sensitization campaigns and Rebranding of youth polytechnics into Vocational Training Centers (VTCs)	-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	300,000.00	County Government of West Pokot	2018-2019	-No. of sensitization campaigns conducted -No. of YPs rebranded into VTCs	3 3	New	Department of Education and Technical Training
	Provision of modern tools and equipment to county VTCs	-Conduct of needs assessment survey -Procurement of specified tools and equipment -Launch and disbursement of procured tools and equipment	-Use of environmentally-friendly approaches at all stages of the project -Fair practices in award of supply contracts	20,000,000.00	County Government of West Pokot	2018-2019	No. of VTCs acknowledging receipt of tools and equipment	9 9	New	Department of Education and Technical Training
	Establish and operationalize VTC bursary fund	-Conduct needs assessment of potential beneficiaries -Identify beneficiaries -Disburse bursary funds	-Adhere to fair practices when identifying beneficiaries	12,000,000.00	County Government of West Pokot	2018-2019	No. of bursary beneficiaries	1,000	New	Department of Education and Technical Training

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

3.3.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Sector/sub-sector by Programmes for the year 2018/2019

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
Urban development	Kapenguria Municipality Chepareria,	Preparation and integratiof of	Environmental	Kshs. 7m	County	July 2018	Controlled development	5 Plans prepared	New	Wpc urban development

t	Ortum,Kacheliba,Sigor,Alale,Kabichbich	plans	conservation and creation of employment and enhanced competitiveness		Gov. of West Pokot	- June - 2019				dept.
Urban development	Kapenguria Municipality,Chepareria, Ortum,Kacheliba,Sigor,Alale, Kabichbich, Konyao Boarder town, Kainuk, Turkwel, Sarmach, Marich	Construction of Toilets	Creation of employment and enhanced competitiveness	Kshs. 12m	County Gov. of West Pokot	July 2018 - June - 2019	Improved sanitation	14 towns with functional public toilets	On-going	Wpc urban development dept.
Urban development	Kapenguria Municipality Chepareria, Ortum,Kacheliba,Sigor,Alale,Kabichbich	Acquisition of land and developing it to dumpsite	Environmental conservation and creation of employment	Kshs. 30m	County Gov. of West Pokot	July 2018 - June - 2019	Healthy population and environment	5 dumpsites	New	Wpc urban development dept.
Urban development	Kapenguria Municipality Chepareria, Ortum,Kacheliba,Sigor,Alale, Kabichbich	Construction of tunnels and culvert	Environmental conservation and creation of employment	Kshs. 15m	County Gov. of West Pokot	July 2018 - June - 2022	A functional drainage system in urban centers	5 urban centres	Ongoing	Wpc urban development dept
Urban development	Kapenguria Municipality 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 2018 - June - 2022	No of Kms of roads maintained	25Km[10km tarmacked and 15Km opening]	New(tarmacking),Ongoing(opening up)	Wpc urban development dept
Survey	Ardhi house	Purchase GIS softwares, computers and servers	Create employment and competitiveness	Kshs. 4m	County Gov. of West Pokot	July 2018 - June - 2019	Improved service delivery and storage of maps/data	2 Labs	New	Wpc survey +dept
Survey and Physical Planning	Ardhi house	Purchase of laptops	13 laptops procured	Kshs. 8m	County Gov. of West Pokot	July 2018 - June - 2019	Improved service delivery and storage of maps/data	13 Laptops	New	Wpc survey and Physical Planning depts
Survey and Physical Planning	Countywide	Survey and preparation of Part Development Plans	Security of Land tenure	Kshs. 3m	County Gov. of West Pokot	July 2018 - June - 2019	Secured land tenure and enhanced planning	Countywide	Ongoing	Wpc survey and Physical Planning depts

housing	Kapenguria Municipality	Construction of houses	Create employment and increased revenue	Kshs. 480m	County Gov. of West Pokot	July 2018 - June - 2019	Improved staff living conditions and revenue	60	New	Wpc housing dept	
Housing	Kapenguria municipality	2 Centers built	Operational centers	Kshs. 10m	County Gov. of West Pokot	July 2018 - June - 2022	Appropriate building technology acquired	1	New	Wpc housing dept	
Urban development	Kapenguria Municipality	Purchase of modern refuse trucks	Environmental conservation and county competitiveness enhanced	Kshs. 20m	County Gov. of West Pokot	July 2018 - June - 2022	Clean towns/urban centers	1	New	Wpc housing dept	
survey	Ardhi house	Purchase of Differential GPS and hand held GPS	Security of Land tenure	Kshs. 10m	County Gov. of West Pokot	July 2018 - June - 2020	Improved efficiency in data collection	1	Differential GPS -10 Hand held Gps	New	Wpc survey dept
Urban development	Kapenguria municipality	Purchase of Shovel truck	Environmental conservation and county competitiveness enhanced	Kshs. 10m	County Gov. of West Pokot	July 2018 - June - 2019	Clean towns/urban centers	1	New	Wpc urban development	
Urban development	County offices and houses	Purchase of fire extinguishers	Environmental conservation and county competitiveness enhanced	Kshs. 3m	County Gov. of West Pokot	July 2018 - June - 2022	No of fire extinguishers installed and improved disaster preparedness	40	New	Wpc urban development dept	
Administration {cec }	Ardhi house	Purchase of vehicle	Creation of employment	Kshs. 15m	County Gov. of West Pokot	July 2018 - June - 2022	To improve service delivery	2 vehicles	New	Wpc administration(C EC LANDS)	
Urban development	Kapenguria Municipality	Purchase of Lorries and 4 Land Rovers	Environmental conservation and county competitiveness enhanced	Kshs. 60m	County Gov. of West Pokot	July 2018 - June - 2022	Improved disaster preparedness and fire response	1 Lorry	Additional	WPC URBAN DEVELOPMENT DEPT.	
Urban development	Kapenguria Municipality	Purchase land and construction	Environmental	Kshs. 10m	County	July 2018	Improved disaster	Kapenguria	New	Wpc urban development	

t		of fire station	conservation and county competitiveness enhanced		Gov. of West Pokot	- June - 2019	preparedness and fire response	Municipality		dept.
Urban development	Kapenguria Municipality	Purchase of land	Environmental conservation	Kshs. 20m	County Gov. of West Pokot	July 2018 - June - 2022	Cemeteries functioning	Kapenguria Municipality	New	Wpc urban development dept.
administration	Ardhi house	Installation of cables	Increased county competitiveness and creation of employment	Kshs. 2m	County Gov. of West Pokot	July 2018 - June - 2019	To enhance service delivery	Ardhi house	New	Wpc Administration[CEC Lands]
Urban development	Kapenguria Municipality	Purchase of land	Enhancing competitiveness, environmental conservation and creation of employment	Kshs. 10m	County Gov. of West Pokot	July 2018 - June - 2019	Animals movement and traffic controlled in urban centers	1Accre	New	Wpc urban development dept.
Urban development	Main entry points to west pokot county	Erection of signs	Increases competitiveness	Kshs. 2m	County Gov. of West Pokot	July 2018 - June - 2019	Signage functioning	4	New	Wpc urban development dept.
Housing	Kapenguria municipality	Building low cost housing units	Enhancing competitiveness, environmental conservation and creation of employment	Kshs. 300m	County Gov. of West Pokot	July 2018 - June - 2022	Improved living conditions	60 units	New	Wpc housing department
adjudication	Countwide	Purchase of land	Security of land tenure	Kshs. 50m	County Gov. of West Pokot	July 2018 - June - 2022	Resettlement of landless people/squatters.	Countywide		Wpc Land Adjudication and Survey
Administration	Kapenguria municipality	Purchase of breakdown vehicle	Enhanced competitiveness	Kshs. 5m	County Gov. of	July 2018 - June	To control traffic in urban centers	1	Ongoing	Wpc urban development dept.

					West Pokot	2019				
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 2018 - June 2019	Functional car park	1Ardhi house	New	Wpc urban development dept.
Urban development	Kapenguria Municipality	Construction of building.	Enhanced competitiveness and creation of employment	Kshs. 60m	County Gov. of West Pokot	July 2018 - June 2022	To improve business environment.	1	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. 70m	County Gov. of West Pokot	July 2018 - June 2022	To improve business environment.	10 markets	New	Wpc urban development dept.
Registry	Ardhi house	Networking of the registry, identification of ideal software, tendering and installation	Enhanced competitiveness and creation of employment	Kshs. 5m	County Gov. of West Pokot	July 2018 - June 2019	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 2018 - June 2019	Empowerment of the local communities	6,000 title deeds issued	New	Wpc Land Adjudication and Survey
Physical planning	Kapenguria Municipality, Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichich, Konyao Boarder town, Kainuk, Turkwel, Sarmach, Marich	Planning and surveying	Enhanced competitiveness and creation of employment	Kshs. 35m	County Gov. of West Pokot	July 2018 - June 2019	8 Local Physical Development Plans (No of towns planned)	Guided and Controlled Development of towns	New	Wpc Physical Planning
Physical planning	Physical Planning Office	Purchase of GIS softwares, computers, plotter, scanner and networking	Improved service delivery and storage of maps/data	Kshs. 4m	County Gov. of West Pokot	July 2018 - June 2019	Operational GIS lab	1 lab established	New	Wpc Physical Planning

Physical planning	County wide	Planning	Enhanced competitiveness and creation of employment	Kshs. 10m	County Gov. of West Pokot	July 2018 - June 2019	A 10 year Spatial Plan prepared and approved	Guided and Controlled development of the County	Ongoing	Wpc Physical Planning
Registry	Pokot North	Construction and equipping the office	Enhanced competitiveness and creation of employment	Kshs. 20m	County Gov. of West Pokot	July 2018 - June 2020	Operational Lands registry	Enhanced service delivery	New	Wpc Lands Registry
Registry	Ardhi house	Scanning	Enhanced competitiveness and creation of employment	Kshs. 5m	County Gov. of West Pokot	July 2018 - June 2019	8,500 records digitized	Enhanced service delivery	New	Wpc Survey Department

Non Capital projects

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
Administration	Kenya school of Government	Staff training	Employment opportunities	Kshs. 5m	County Gov. of West Pokot	July 2018- June 2019	Improved staff productivity	All staff	New	Lands ministry(Administration)
Administration	Countywide	Baseline surveys	Improved competitiveness	Kshs. 2m	County Gov. of West Pokot	July 2018- June 2019	Effective service delivery	Countywide	New	Lands ministry(Administration)
Urban Development	Kapenguria Municipality Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Beautification of urban centers	Environmental conservation	Kshs. 16m	County Gov. of West Pokot	July 2018- June 2019	Beautified towns	No. of beautified towns	New	Urban Development
Urban Development	Kapenguria Municipality Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Recreation parks maintenance	Environmental conservation	Kshs. 35m	County Gov. of West Pokot	July 2018- June 2019	Towns with recreational parks	No. of towns with recreational parks	New	Urban Development
Urban Development	Kapenguria Municipality Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Naming of street roads in urban centers	Increased competitiveness	Kshs. 3m	County Gov. of West Pokot	July 2018- June 2019	Streets/ Roads with names	No. of streets/ roads namde	New	Urban Development

3.4 Department of Pastoral Economy

3.4.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Capital project-Veterinary

Sub-programme	Project name location(ward/sub county/countywide)	Description of activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Dip construction	Wards	Land acquisition -Construction -Hand over to community for use -	EIA will be carried out	7.2 million	County government of West Pokot	JULY-2018-JUNE 2019	No of dips constructed	6	On going	Department of pastoral economy through division of vet services -community
Purchase of foot spray pumps	Countywide	Procurement of pumps -Distribution to groups -Train beneficiaries	-	5m	County	JULY-2018-JUNE 2019ount y	No of foot pumps purchased	500	New	-Department of Pastoral Economy – Veterinary
Construction of metallic crushes	Countywide	- Land acquisition -Construction -Hand over to community for use -	EIA will be carried out	28.8	County	JULY-2018-JUNE 2019ount y	No of metallic crushes constructed	24	On going	Department of Pastoral Economy-Veterinary -Community
Construction of Medium-	5 Sub-counties	Land acquisition	EIA will be carried out	24 M	County	JULY-2018-	No of	2	New	-Department of Pastoral

sized (class B)Abattoir		-Construction -Veterinary Division to run the facilities				JUNE 2019	Abattoir				Economy-Veterinary
Equipping veterinary laboratory	Kapenguria	Identify required equipment -Tendering and supply of equipmrrnt	-	8M	-County -National Governme nt	JULY-2018-JUNE 2019	No of labs equiped	1	On going		Department of Pastoral Economy - Vetetrinary
Artificial Insemination Schemes	-Kapenguria -Siyoi -Mnagei -Kabichbich -Tapach -Chepareria	-Procurement of AI Equipment -Train inseminators -Community Sensitization		10m	county	JULY-2018-JUNE 2019	No. of A.I equipment purchased/A I schemes established	3	On-going		-Department of Pastoral Economy – Vetetrinary -Partners (Private animal health service providers)
Establishment of Veterinary Clinics	Wards	Sensitize community -Identify clinic sites -Procure drugs/equipme nt		7.5M	county	JULY-2018-JUNE 2019	No.of veterinary clinics established	25	On-going		-Department of Pastoral Economy – Vetetrinary -Partners (Private animal health service providers)
Completion and Equipping of Sub-county offices	-Alale -Kabichbich -Sigor	-Procurement process -Construction and equipping	EIA will carried out	6M	county	JULY-2018-JUNE 2019	No. completed and equipped officee	3	pendin g		-Department of Pastoral Economy – Vetetrinary -Partners (Private animal health service providers)
Construction and Equipping Ward Offices	-Kasei -Kapchok -Endugh	-Procurement process -Construction and equipping	EIA will carried out	13M	county	JULY-2018-JUNE 2019	No of ward offices constructed and equiped	2offices	New		-Department of Pastoral Economy – Vetetrinary
Purchase of Motorvehicl es	Sectorwide	-Procurement process -Purchase	-	16.7 M	county	JULY-2018-JUNE 2019	No of motor vehicles purchased	2	New		-Department of Pastoral Economy – Vetetrinary

Purchase of Motorcycles	Sectorwide	-Procurement process -Purchase		17.5 M	county	JULY-2018-JUNE 2019	No of motor cycles purchased	7	New	-Department of Pastoral Economy – Vetetrinary
Staff Recruitment	Sectorwide	-Advertise vacancies -Interviews -Employ deserving candidates	-	19M	county	JULY-2018-JUNE 2019	No of staff recruited	-30 Technical -2 Drivers	New	-Department of Pastoral Economy – Vetetrinary
Staff Promotions	Sectorwide	-Interviews -Promote deserving candidates	-	7.5M	county	JULY-2018-JUNE 2019	No of staff promoted	25 staff of all cadres	New	-Department of Pastoral Economy – Vetetrinary
Staff Training	Sectorwide	Nomination -Training	-	1.8M	county	JULY-2018-JUNE 2019	No of staff trained	3 Long-term courses	On going	Department of Pastoral Economy – Vetetrinary/Training Committee/CPSB
		Nomination -Training		1.4M	county	JULY-2018-JUNE 2019	No of staff trained	7 Short term courses	On going	-Department of Pastoral Economy – Vetetrinary/Training Committee/CPSB
Purchase of Staff Uniforms	Sectorwide	Procurement		9M	county	JULY-2018-JUNE 2019	No of uniform sets purchased	90 sets	New	-Department of Pastoral Economy – Veterinary
Generation of Policies /Bills	Sectorwide	-Drafting policies/bills -Public Participation -Submit to County Attorney and County		2M	county	JULY-2018-JUNE 2019	No of policies/bills generated	4	New	Department of Pastoral Economy – Veterinary

		Assembly -Governor's assent								
Livestock Emergencies	Countywide	-Sensitize livestock keepers -Vaccinate animals		25M	county	JULY-2018- JUNE 2019	No of livestock vaccinated	500,000 doses of assorted vaccines	On going	-Department of Pastoral Economy – Veterinary -Partners
		-Sensitize livestock keepers -Treat animals		10M	county	JULY-2018- JUNE 2019	No of livestock treated	Assorted veterinary drugs (Dewormers, Acaricides, injectables)	On going	-Department of Pastoral Economy – Veterinary -Partners

Capital projects –Fisheries Development and Management

Sub-programme	Project name location(ward/sub county/countywide)	Description of activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency
Construction of Fish Banda	Turkwel Dam	Procurement process - Construction of Banda	EIA to be carried out	5M	County	JULY-2018- JUNE 2019	No of bandas constructed	1	New	-Department of Pastoral Economy – Fisheries
Construction of Ward Offices	-Riwo -Batei -Lomut	- Procurement process - Construction of offices	EIA to be carried out	24M	County	JULY-2018- JUNE 2019	No of ward offices constructed	3	New	-Department of Pastoral Economy – Fisheries
Staff Recruitment	Sectorwide	-Advertise vacancies -Interviews -Employ deserving	-	12M	County	JULY-2018- JUNE 2019	No of staff recruited	-6 Technical officers -2 Drivers - 2Plant/coxswain	New	-Department of Pastoral Economy – Fisheries
Purchase of Motorvehicles	Sectorwide	Procurement	-	12M	County	JULY-2018- JUNE	No of motor vehicles purchases	2	New	-Department of Pastoral Economy –

						2019					Fisheries
Purchase of Motorcycles	Sectorwide	Procurement	-	4M	County	JULY-2018-JUNE 2019	No of motorcycles purchased	10	New	-Department of Pastoral Economy – Fisheries	
Supply of Fingerlings to farmers	Countywide	Procurement -Production of fingerlings from hatchery	-	1M	County	JULY-2018-JUNE 2019	No of fingerlings purchased	500,000	On going	-Department of Pastoral Economy – Fisheries	
Supply of pond liners and Fishing Gear	Countywide	- Procurement -Distribution of pond liners	-	5M	County	JULY-2018-JUNE 2019	No of pond liners supplied	200	New	-Department of Pastoral Economy – Fisheries	
Supply of Fish Feeds	Countywide	- Procurement -Distribution of fish feeds	-	1M	County	JULY-2018-JUNE 2019	No of bags of fish feeds supplied	2,500 bags	New	-Department of Pastoral Economy – Fisheries	

Non Capital Projects-Fisheries

Programme name											
Sub programme	Project name, location(ward/sub-county)	Description of activities	Green economy consideration	Est. cost ksh	Source of funds	Time frame	Performance indicators	target	status	Implementing agency	Other stakeholders
Fisheries development and management	Technical extensions	-farmer visits Exhibitions,farmer trainings,demonstrations,farmer tours	Promote tree planting,soil conservation/catchment conservation	2m	County	July 2018 – June 2019	No. of field visits/extensions	360	On-going	Fisheries Division	
	Policies and bills -Sector wide	Policies and bills generation	-		county	July 2018 –	No .of bills /policies generated	1	pending	Fisheries/county assembly ,office of the governor	

						June 2019					
	Staff trainings-sector wide	Staff professional trainings	-		count y	July 2018-June 2019	No. of staff trained	5	On-going	Fisheries /co/human resource	
	Staff promotions-sector wide	Interviews/promotions/upgradings	-		count y	July 2018-June 2019	No. of staff promoted	5	pending	Co pastoral economy/human resource/CPS B	
	Staff uniforms	Procure staff uniforms	-		count y	July 2018-June 2019	No. of sets of uniforms purchsed		new	Fisheries,Co/finance	

Non- Capital Projects-Livestock Production

Programme name-livestock production and range management												
Sub programme	Project name,location(ward/sub-county)	Description of activities	Green economy consideration	Est. cost ksh	Source of funds	Time frame	Performance indicators	target	status	Implementing agency	Other stakeholders	
- livestock product	Technical extensions	-farmer visits Exhibitions,farmer trainings,demonstrations,farmer tours	Promote tree planting,soil conservation/c attachment	count y	count y	JUL Y-2018 -	No. of field visits/extensions	360	On-going	Livestock production		

ion and range management			conservation			JUNE 2019					
	Policies and bills -Sector wide	Policies and bills generation	-		count y	July 2018 – June 2019	No .of bills /policies generated	1	pendi ng	Livestoc k production, county assembly and office of the governor.	
	Staff trainings-sector wide	Staff professional trainings	-		count y	July 2018- June 2019	No.of staff trained	5	On-going	Livestoc k production	
	Staff promotions-sector wide	Interviews/promotions/upgradings	-		count y	July 2018- June 2019	No. of staff promoted	5	pendi ng	Livestoc k production	
	Staff uniforms	Procure staff uniforms	-		count y	July 2018- June 2019	No.of sets of uniforms purchsed		new	Livestoc k production	

Non- capital projects-Nasukuta Livestock Centre

Programme name- nasukuta livestock improvement centre.											
Sub progra	Project name,location	Description of activities	Green economy consideration	Est.cos t ksh	Sourc e of	Tim e	Performan ce	target	status	Impleme ntin	Other stakeho

mme	(ward/sub-county)				funds	frame	indicators			agency	lders
- Nasukuta livestock improvement centre.	Technical extensions	-farmer visits Exhibitions, farmer trainings, demonstrations, farmer tours	Promote tree planting, soil conservation/catchment conservation		county	July 2018 - June 2019	No. of field visits/extensions	360	On-going	Livestock production	
	Policies and bills -Sector wide	Policies and bills generation	-		county	July 2018 - June 2019	No. of bills /policies generated	1	pending	Livestock production	
	Staff trainings-sector wide	Staff professional trainings	-		county	July 2018- June 2019	No. of staff trained	5	On-going	Livestock production	
	Staff promotions-sector wide	Interviews/promotions/upgradings	-		county	July 2018- June 2019	No. of staff promoted	5	pending	Livestock production	
	Staff uniforms	Procure staff uniforms	-		county	July 2018- June 2019	No. of sets of uniforms purchased		new	Livestock production	

Non- Capital Projects- Veterinary

Programme name-livestock disease control and management (veterinary)											
Sub program me	Project name,location(w ard/sub-county)	Description of activities	Green economy consideration	costk sh	Sour ce of funds	Tim e fra me	Perform ance indicato rs	target	status	Impleme ntin agency	Other stakehol ders
Livestoc k disease control and manage ment-veterinar y	Technical extensions	-farmer visits Exhibitions, farmer trainings, demonstrations, farmer tours	Promote tree planting,soil conservation/cat chment conservation	3m	count y	July 2018 – June 2019	No. of field visits/extens ions	10 00	On-going	Veterinar y Division	
	Policies and bills -Sector wide	Policies and bills generation		2m	count y	July 2018 – June 2019	No .of bills /policies generate d	4	pendi ng	Veterinar y Division	
	Staff trainings- sector wide	Staff professional trainings	-	3.2m	count y	July 2018- June 2019	No.of staff trained	10	On-going	Veterinar y Division	
	Staff promotions- sector wide	Interviews/promotions/ upgradings	-	7.5m	count y	July 2018- June 2019	No. of staff promoted	25	pendi ng	Veterinar y Division	
	Staff uniforms	Procure staff uniforms	-	9m	count y	July 2018- June e	No.of sets of uniforms purchsed	90 sets	new	Veterinar y Division	

						2019					
	Gender mainstreaming	Sensitization of women youth and pwd on issues of governance,HIV and their roles.	-	2.8	count y	July 2018-June 2019	No of women,youth and PWD sensitized	4	new	Veterinary Division	

3.5 Department of Finance and Economic Planning

3.5.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

General Administration Planning and Support Services.

Outcome: Enhanced Leadership, Coordination and Policy direction for effective service delivery

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Office of the CEC & CO Finance and Economic Planning	Policies developed and forwarded to the cabinet	No. of Policies developed and forwarded to the cabinet	8
	Staff capacity improvement	No. of staff trained	10
	Stakeholder forums held	No. of stakeholder forums held	10

Public Financial Management

Outcome: A transparent and accountable public finance management system to accelerate community socio-economic transformation.

Sub Programme: SP 2.1 Accounting Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Accounts department	Quarterly Financial reports	Quarterly financial reports	4

Department of procurement	County procurement plan	No. of ministerial procurement plans prepared and approved	13
		Percentage reservations of the county procurement to youth, women and People With Disabilities led Enterprises	33
	Sensitization forums held	No. of Women, PWDs trained on access to public procurement opportunities affirmative action policy	110
	Revenue Act 2017	Percentage increase in revenue collected	11
Internal Audit Department	Payroll Audit reports	No of Quarterly Payroll Audit Reports	4
	Ministerial Audits reports	No of Quarterly Ministerial Audit Reports	11

Economic Planning and Policy

Outcome: Improved County Policy Formulation, Planning, Budgeting and tracking of Implementation of development strategies, policies, projects and programmes

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
County Planning Unit	County Sectoral plans	No. of County Sectoral plans	10
	Annual development plan	Approved Annual development plan	1
	Development coordination forums	No. of development coordination forums	4
	Policy analysis	No. of policy briefs	3
	Masol Integrated Project	Completion of modern health centre, construction of school administration block, classrooms block, hostel block, Grading of surumben-koposes road construction of staff houses	100%
	GIS project mapping	Percentage of projects mapped using GIS	100

Monitoring and Evaluation services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
County Planning	Field visits	No. of field reports	12

unit	County quarterly progress reports	No. of Quarterly progress reports	4
	County annual progress report	County annual progress report	1
	Evaluation of selected strategies, policies, programmes & projects	No. of evaluation reports	4
Budget office	Budget implementation reports	Overall County Budget absorption rate	96%
		Development absorption rate	95%

Budget Formulation, Coordination and Management.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Budget office	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	1
	Approved County annual programme based budget	Approved County annual programme based budget	1
	Public participation	Public Participation Report	1
Budget office	Budget outlook & review paper	Budget outlook & review paper	1
		Development budget absorption rate	95%
Budget/ planning office	Stakeholder forums held	No. of Budget & Economic Forums held	4

3.6 The County Executive

3.6.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

General Administration Planning and Support Services.

Outcome: Enhanced County governance, administration and decision making processes for a stable Social-economic and political environment and intergovernmental relations.

Administration, Planning and Support Services.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Office of the Governor	New investment opportunities profiled	County investment profile updated	1
	Policies passed	No. of Policies assented	9
	Intergovernmental forums held and attended	No. of Intergovernmental forums attended	5
	Information disseminated	No. of information ,Education & communication materials disseminated	2000
		No. of radio outreach programmes	15
		No. of print media documentaries	3

County Executive Affairs

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Office of the County secretary	Efficient and effective service delivery	County customer satisfaction levels	80
	Policies passed	No. of County executive meetings held	12

		No. of Policies passed	15
	Policy briefs passed	No. of policy briefs provided	10

Public Service Board Services

Outcome: Ethical, Efficient and Effective County Public Service

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
County public service board	Public service Policies developed	No. of Policies developed	2
	Promotion of national values & principles	No. of trainings/education forums held	5
		No. of staff trained on HR issues	100
	Departments audited on national values & principles	Level of compliance (%)	100% (all departments comply)
		No of departments audited	3
	Staff recruitment & promotion	No. of new staff recruited and inducted into the public service	-
		No. of staff promoted	On merit
		Proportion of women representation in recruitment and promotions (%)	33
	Discipline and appeal cases	Percentage of disciplinary and appeal cases addressed	100
	Annual progress report	Annual progress report	Presented before August as mandatory
	Internal Staff training improvement	No. of staff trained	5 staff trained

Field Administration Services

Outcome: Improved coordination, management and supervision of decentralized functions and services

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Field administration	Efficient and effective service delivery	No. of development forums held per ward	8
		No. of development forums held per sub-county	4
	Development plans developed	No. of development plans developed per ward	1
	Ward and Sub county offices completed	No of Toilets constructed	10
	Public participation	No. of public participation forums held per Ward	10
	Civic education	No. of civic education forums held	20
		Percentage of Women trained on citizen participation, values & principles of devolution	37

3.7 DEPARTMENT OF WATER, ENVIRONMENT & NATURAL RESOURCES

3.7.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Summary of the Capital Projects to be Implemented During the Fiscal Year 2018/2019

Sub-programme	Project name		Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indication	Target	status
	Project	Location								
Water infrastructure development	Parua-Ortum water project	Batei	Piping and construction of tanks	Plant trees around the intake, employ youth and women to provide labour	75M	County Government	2018-2022	No of h/h connected to water supply	200h/h	Ongoing
	Muruny-Chepareria water project	Chepareria	Parallel piping treatment plant and water kiosks construction	Plant trees around the intake, employ youth and women to provide labour	80m	County Government	2018-2019	No of h/h connected to water supply	2,000 h/h	New
	Kapkoris-makutano water supply	Kapenguria	Intake, piping	Plant trees around the intake, employ youth and women to provide labour	30m	National Govt/ County Government	2018-2019	No of h/h connected to water supply	10,000 h/h	New
	Kapkecha-Kapenguria water supply	Kapenguria	Intake, piping	Plant trees around the intake, employ youth and women to provide labour	50m	National Govt/ County Government	2018-2019	No of h/h connected to water supply	5,000 h/h	New

Kacheliba Water Supply	Suam	Inake construction, Piping and tanks, construction of water kiosks,	Trees around the intake, employ youth and women to provide labour	120M	County Government	2018-22	No of h/h connected to water supply	1,500 h/h	New
Mtelo-Chepnyal Water Project	Sook	Inake construction, Piping and tanks	Trees around the intake, employ youth and women to provide labour	200M	County Government	2018-22	No. of households with access to a clean, safe and reliable source of drinking	5,000 h/h	New
Construction of gravity water supply from Plelkwenda to Kontarit Primary School	Batei	Pipeline extension and tanks	Plant trees and employ youth and women to provide labour	8M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	400 h/h	Ongoing
Kapkimuny-Kakres water project	Batei	Distribution line	employ youth and women to provide labour	3M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	300 h/h	Ongoing
Construction of Kokpor Water Supply	Lomut	Pipeline, distribution lines and tanks	employ youth and women to provide labour, plant trees and community environmental awareness	6M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	450 h/h	Ongoing
Toghomo Water Project	Lomut	Gravity Pipeline, 100m3 tank, distribution	employ youth and women to provide	11M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of	800 h/h	Ongoing

				labour, plant trees and community environmental awareness				drinking		
Sigor Water Supply	Wei Wei	Distribution line, pipeline extension, connection of water to the community around the intake, water kiosks	employ youth and women to provide labour	15M	County Government	2018-2019	No of h/h connected to water supply	300 h/h	Ongoing	
Tamkal water supply	Wei Wei	Pipeline extension to Paroo primary school and distribution (5km)	youth and women to provide labour, plant trees and community environmental awareness	10M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	500 h/h	Ongoing	
Solion-Asar Water Project	Wei Wei	Intake, Pipeline, Tanks, Communal water points	youth and women to provide labour, plant trees and community environmental awareness	10M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	600 h/h	Ongoing	
Kopro-Chesir Water project	Wei Wei		youth and women to provide labour, plant trees and community environmental awareness	5M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	400 h/h	New	
Lotupogh-	Wei Wei		youth and	5M	County	2018-	No. of households	300	New	

	Ptokou Water project			women to provide labour, plant trees and community environmental awareness		Government	2019	with access to a clean, safe and reliable source of drinking	h/h	
	Psigirio Water Project	Kapenguria		youth and women to provide labour, plant trees and community environmental awareness	3M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	300 h/h	New
	Cheptoruk water supply	Chepareria	Pipeline, Pipeline extension, new tanks and repair of existing BPTS	Employ youth and women to provide labour, plant trees and community environmental awareness	10M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	500 h/h	Ongoing
	Chebukat water supply project	Chepareria	Pipeline and tanks	employ youth and women to provide labour, plant trees and community environmental awareness	2M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	150 h/h	Ongoing
	Mogho Water Project	Lomut	Pipeline, distribution and 30m3 storage tank	employ youth and women to provide labour, plant trees and community	1.8 M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	215 h/h	Ongoing

				environmental awareness						
	Rehabilitation Chepkolol-Marich	Sekerr	Pipeline works	and women to provide labour, plant trees and community environmental awareness	1.2M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	1,200 h/h	Stalled
	Enpough gravity water supply	Sook	Pipeline and tanks	employ youth and women to provide labour, plant trees and community environmental awareness	5M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	400 h/h	Ongoing
	Chepogh-Tompul-Sokitom gravity water	Sook	Pipeline and tanks	employ youth and women to provide labour, plant trees and community environmental awareness	7M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	600 h/h	Ongoing
	Psikn-Cholpogh-Miskwony	Sook	Gravity Pipeline, 50m3 tank and distribution	and women to provide labour, plant trees and community environmental awareness	7M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	500 h/h	Ongoing/Stalled
	Rehabilitation of Kodich Water Supply	Kodich	Pipeline extension, electricity mains/solar	employ youth and women to provide labour, plant trees and	5M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	400 h/h	New

				community environmental awareness						
Rehabilitation of Konyao Water Supply	Konyao	Pipeline extension, connect electricity mains,	employ youth and women to provide labour, plant trees and community environmental awareness	10M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	600 h/h	New	
Drilling and equipping 25 boreholes	Kodich, kasei, Suam, Kiwawa, Alale, Kapchok, Masol, Lomut, Sekerr, Wei Wei, Riwo, Kapenguria, Sook, Endough, Mnagei Batei, Chepareria	Hydrogeological survey, Drilling, water quality testing, test pumping and equipping	Equip the boreholes with solar and plant trees around the boreholes	87.5 M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	3,000 h/h	New	
Upgrade of 15 boreholes to solar	kasei, Suam, Kiwawa, Alale, Kapchok, Masol, Lomut, Sekerr, Wei Wei, Riwo, Kapenguri	Solar panels, pumps and water tanks	Equip the boreholes with solar and plant trees around the boreholes	30M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	3,000 h/h	New	

		a, Sook, Endough, Mnagei Batei, Chepareria								
Construction of 2 water pans	North Pokot & Central Pokot Sub-Counties	Excavation of dam reservoir Construction of embankment wall Construction of spillway Fencing of reservoir Construction of auxiliary works (draw off system and cattle trough)	Employ youth and women to provide labour, Plant trees	8M	County Government	2018-2019	No. of households/animals with access source drinking water and	300 h/h and 2,500 cattle	New	
Construction of 25 sand/sub-surface dams	North, West, South & Central Pokot Sub-Counties	Survey, design and construction	Employ youth and women to provide labour, Plant trees	25M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	1,250 h/h	New	
10 springs protected	South, Central and West Pokot Sub County	Survey, design and construction	Employ youth and women to provide labour, Plant trees	3.5M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	200 h/h	New	
Construction of 15 shallow wells	North, South & Central Pokot Sub-Counties	Survey, design and construction	Employ youth and women to provide labour, Plant trees	7.5M	County Government	2018-2019	No. of households with access to a clean, safe and reliable source of drinking	300 h/h	New	
Purchase 50 water tanks for roof	Countywide	Survey, design and construction	Employ youth and women to	5M	County Government	2018-2019	No. of households with access to a clean, safe and	200 h/h	New	

	water harvesting			provide labour, Plant trees				reliable source of drinking		
	Purchase of survey equipment	HQS	Levels, binoculars, inventory tape measure, forest hammer, GPS gadgets, Cameras	-	4M	County Government	2018-2019	No. of equipment bought	15	New

Forestry

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
Tree Planting /Reforestation	Massive Tree Planting /County wide	Purchase of seedlings, Massive tree planting	Involve youth, women, schools, Community forest associations, urban dwellers in tree planting,	100 million	National Govt./ County Govt /Donors	2018/19	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 planted with Bamboo No. of Towns and length of urban roads planted with trees	300 ha	Ongoing	Department of forest
Support Youth, CFA, and Women Groups with	Countywide	Trainings, Support with tubes, seed, water	Active involvement of youths in training and	35 million	National Govt./ County Govt /	2018/19	No. of groups/schools supported	16	Ongoing	Department of forest

Tree Nurseries establishment		tanks, chain wires, fencing pots	planting of trees		Donors					
Support, WRUAs	Countywide	Trainings, Support with tubes, seed, water tanks, chain wires, fencing pots	Active involvement of youths in training and planting of trees	10 million	National Govt./ County Govt / Donors	2018/19	No. of WRUAs supported	26	Ongoing	Department of forest
Establish County Tree Nurseries	Countywide	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	9.5 million	National Govt./ County Govt / Donors	2018/19	No. of tree nurseries established	9	Ongoing	Department of forest
Protection of Water Catchments Riverbanks and fragile lands	Muruny, Weiwei, Sighya, Parua, Kotoruk, Suam, Kaibos/Siyoi, Kabolet, Kanyangareng, Paraywa, Kapchila rivers, Marich, Murpus, Kaisakat, Tapach, Muino	Conduct community sensitization meetings, Planting bamboo and other water friendly trees,	Active involvement of youths and planting of trees	8 million	National Govt./ County Govt / Donors	2018/19	No. of water catchments, riverbanks and fragile lands protected	8	New	Department of forest
Forest	Countywide	Conduct	Active	4,000,000	National	2018/1	No. of energy	1,000,00	New	Department of

protection		community sensitization and distribute clean energy jikos	involvement of youth in beginning environmentally friendly jikos businesses		1 Govt./ County Govt / Donors	9	saving jikos distributed	0		forest
Climate Change Mitigation and Adaptation	Countywide	Plant drought tolerant timber trees Plant Drought Tolerant fruit trees Supply farmers, women groups and youth groups with bee hives	Active involvement of youths and planting of trees	6 million	National Govt./ County Govt / Donors	2018/19	No. of groups supported	30	New	Department of forest

Environment & Natural Resources

Programme Name: Environmental Pollution Control											
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
Solid waste management	Chepareria Kapenguria	-Purchase of land - Fencing -Purchase of sources 3 in one litter bins - Community	Active involvement of youths and planting of trees	12,000,000	County / Govt	2018/19	No. of land parcels purchased	2 major towns	New	Department of Environment and Natural Resource	

		sensitization									
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Land Reclamation

Programme name: Land Reclamation											
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	statuses	Implementing agency	Other stakeholders
Reclamation of degraded lands, ASALs, unutilized lands and Bare lands into vibrant economic development areas	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, pasture and crops, gully healing using various techniques	Active involvement of youths and people living with disability Planting of trees	30,000,000	County Govt.	2018/19	Ha. of degraded land reclaimed for crops pasture, fruit trees and indigenous tree production	250 Ha	New	Department of Land Reclamation	
Reclamation of	Kacheliba/ Nasukuta	Training , Survey and	Active involvement	5,000,000	County Govt.	2018/19	Ha. of degraded land reclaimed	50 Ha	New	Department of Land	

degraded holding grounds into vibrant economic development areas		design, community mobilization, bush clearing, Fencing of reclaimed land, construction of water harvesting structures, Planting of drought tolerant trees	t of youths and people living with disability Planting of trees				for crops pasture, fruit trees and indigenous tree production			Reclamation	
Rehabilitation of Arpollo dispensary gully	Lomut	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	3,500,000	County Govt.	2018/19	No. of ha reclaimed No of spring diverted	6 1	New	Department of Land Reclamation	
Construction of 16 water pans	Countywide	Excavation of dam reservoir Construction of embankment wall Constructio	Employ youth and women to provide labour, Plant trees	64,000,000	County Government	2018-2019	No. of households/animals with access source drinking water and	300 h/h and 2,500 cattle	New	Department of Land Reclamation	

		n of spillway Fencing of reservoir, onstruction of auxiliary works (draw off system and cattle trough)									
Constructio n of 15 sand/sub- surface dams	Countywide	Survey, design and construction , community mobilization , sensitization and training, environment al conservatio n.	Employ youth and women to provide labour, Plant trees	12,000,0 00	County Governme nt	2018- 2019	No. of households with access to a clean, safe and reliable source of drinking	800 h/h	New	Department of Land Reclamatio n	
14 springs protected	Countywide	Survey, design and construction & environment al conservatio n	Employ youth and women to provide labour, Plant trees	4,200,00 0	County Governme nt	2018- 2019	No. of households with access to a clean, safe and reliable source of drinking	100 h/h	New	Department of Land Reclamatio n	
Constructio n of 15 shallow wells	Countywide	Survey, design and construction	Employ youth and women to provide labour, Plant trees	10,500,0 00	County Governme nt	2018- 2019	No. of households with access to a clean, safe and reliable source of drinking	200 h/h	New	Department of Land Reclamatio n	

Green Schools project	Countywide	School identification, procuring seedlings and tree planting	Employ youth and women to provide labour, Plant trees	4,000,000	County Government	2018-2019	No. of schools supports	40	New	Department of Land Reclamation	
Hay harvesting and storage	HQS	Construction of hay stores	-	6,000,000	County Government	2018-2019	No. of plants bought	2	New	Department of Land Reclamation	
Purchase of Equipment	HQS	Purchase of tractor, Mower and Baler	-	8,500,000	County Government	2018-2019	No. of plants bought	3	New	Department of Land Reclamation	

Non Capital projects: Water Department

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
Water developments management	Countywide	-Formation of water management committees -Training water management committees on operation and Maintenance (O&M)	-Ensure youth and women are part of the committees -	3,000,000	County Government	2018-2019	No. of trainings done	20 trainings	New	Department of water
Water resource mapping	Countywide	Carry out GPS location and produce an inventory map	Involvement of youth in providing guidance in various areas -Sensitization of the	10,000,000	County Govt/GIZ	2018	No. of maps produced	1	New	Department of Water

			communities on protection of water sources							
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Forestry

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
Forest extension/ Trainings	Countywide	Training CFAs, communities, women and youth groups in each ward	Active involvement of youths and people living with disability Planting of trees	8,000,000	National/ county Govt	2018/19	No. Forest extension/ Trainings held	40	New	Department of Forest
Mapping and Gazettement of County Forest	County forests	Surveys, Mapping, Boundary setting and publishing	Involvement of youths in mapping exercise	12,500,000	National/ county Govt	2018/19	No. of County Forests mapped and Gazetted	5	New	Department of Forest
Boundary realignment of encroached forests	Kamatira, Sekerr, Chepnyal, Kapushen, Kamologon, Kper, Chesuko, Talau, Parua, Kalapata	Survey, pegging, eviction and strategic fencing	involvement of youths and people living with disability Planting of trees	8,000,000	National/ county Govt	2018/19	No. of encroached forests having their boundaries realigned	2	New	Department of Forest

Environment and Natural Resources

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
Environmental education	Countywide	Trainings and workshops -Tree	Active involvement of youths in training and	2million	National Govt./ County Govt	2018/19	No. of trainings conducted	40 trainings	New	Department of Environment and

		planting and cleaning exercises	planting of trees							Natural Resource
Noise pollution and outdoor advertisements control	Countywide	Mapping and zoning -Purchase of noise meters -Apprehend noise makers	Active involvement of youths and people living with disability	3million	National Govt./ County Govt	2018/19	No. of regions mapped and monitored	10 regions	New	Department of Environment and Natural Resource
Wildlife conservation and management	Masol, Kasei, Sekerr,	Community sensitization - Apprehending poachers -Tree planting -promoting eco-tourism	Active involvement of youths and people living with disability	6million	National Govt./ County Govt	2018/19	No .of conservancies managed/protected	Orwa, Nasolot, Masol, Ompolion conservancies/game reserves, and Kerio wild life corridors	New	Department of Environment and Natural Resource
Support the Establishment of self-sustaining community tree nurseries to provide indigenous tree seedlings	Countywide	Trainings, tours, Support with necessary materials	Active involvement of youths and people living with disability	10million	County Govt	2018/19	No of tree nurseries to be established	16 groups	New	Department of Environment and Natural Resource
Agroforestry and soil management and conservation farming	Countywide	Farmer identification -Training and support of the	Active involvement of youths and people living with disability	800,000	National Govt./ County Govt	2018/19	No. of farmers trained and supports	200 farmers	New	Department of Environment and Natural Resource

methods		farmers -Field demonstrations	-Planting of trees							
Management of landslide prone areas	County wide	-Community mobilization & sensitization -Trainings and workshops -Tree planting and other protection measures	Active involvement of youths and people living with disability -Planting of trees	2million	County Government	2018/19	No. of groups trained and supports	20 groups	New	Department of Environment and Natural Resource

Land Reclamation

Programme name: Land Reclamation											
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	statuses	Implementing agency	Other stakeholders
Land reclamation	North, West and Central Pokot Sub-counties	Community mobilization, sensitization, Training Field visits/ tours Field demonstrations	Active involvement of youths and people living with disability Planting of trees	2,000,000	County Govt.	2018/19	No. of community members sensitizes	400	New	Department of Land Reclamation	

3.8 Department of Public Works, Transport and Infrastructure

3.8.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Sector/sub-sector Programmes

Programme name			
Objective			
Outcome			
Sub-programme	Key-outputs	Key-performance indicators	Planned targets FY 2018-2019
Roads	Roads opened and maintained	No. of kilometers opened and maintained	2000 km
Public works <ul style="list-style-type: none"> • Footbridges • Office block • Parking • Fuel storage • Fire brigade shed • Materials lab 	<ul style="list-style-type: none"> • Improved access to schools, markets, health centers • Office block • Improved parking • Fuel storage facility • Shed constructed • Materials lab 	<ul style="list-style-type: none"> • No. of footbridges constructed, completed and maintained • Office block • Paved parking constructed • Fuel storage facility erected • Shed constructed • Materials lab 	<p>15</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>
transport	Purchase of road construction plant and equipment	No. of plant and equipment purchased	3

Capital projects for the fiscal year 2018/2019

Programme name: Roads											
Sub-programme	Project name location(ward /sub county/county wide)	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Maintenance of existing road network	County wide	Grading Gravelling structures	Environmental impact assessment to be done	620M	County Government/KRB	2018-2019	No of kilometers maintained	1800km	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	135M	County Government/KRB	2018-2019	No of kilometers maintained	200km	To be done	WPC Department of transport and infrastructure	KeRRA, KURA, KeNHA, KWS
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	120m	County Government/KRB	2018-2019	No of kilometers maintained	200km	To be done	WPC Department of transport and infrastructure	

Programme name: PUBLIC WORKS											
Sub-programme	Project name location(ward /sub county/county wide	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Construction of new footbridges	County wide	Steel decks on concrete columns and gabion mesh ramps on approaches	Environmental impact assessment to be done	125M	County Government	2018-2019	Number of footbridges constructed	10	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	40M	County Government	2018-2019	Number of footbridges completed and maintained	5	To be done	WPC Department of transport and infrastructure	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	40m	County Government	2018-2019	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	15m	County Government	2018-2019	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 	Environmental impact assessment to be done	5m	County Government	2018-2019	Fuel storage facility constructed and working	1	To be done	WPC Department of transport and infrastructure	

		<ul style="list-style-type: none"> n works • electrical works 									
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	2018-2019	Shed constructed	1	2018-2019	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	10m	County Government	2018-2019	Materials laboratory constructed	1	2018-2019	WPC Department of public works	KeRRA, KURA, KeNHA,

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 3 motor graders • purchase of 1 excavator 	Servicing and disposing of used oil in an environmentally friendly manner	100m	County Government	2018-2019	Number of plants and equipment purchased	4	2018-2019	WPC Department of public works	

New Project Proposals (in wards)

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,	To have an all weather road	Opening using equipment	600M	County Government/ National Government	2018-2019	County Government/ National Government	Identified from public participation

	health centres							
Gravelling of existing roads	Improved access to schools, markets, health centres	To have an all weather road	gravelling	1B	County Government/ National Government	2018-2019	County Government/ National Government	Identified from public participation
Erecting structures on newly opened roads	Improved access to schools, markets, health centres	To improve drainages and lifespan of our roads	Culverts, drifts, gabions	800M	County Government/ National Government	2018-2019	County Government/ National Government	Identified from public participation
Erecting structures on newly opened roads	Improved access to schools, markets, health centres	To improve drainages and lifespan of our roads	Culverts, drifts, gabions	800M	County Government/ National Government	2018-2019	County Government/ National Government	
Construction of footbridges	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	200M	County Government/ National Government	2018-2019	County Government/ National Government	Identified from public participation

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		36M	County Government/ KRB	2018-2019	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	42M	County Government/ National Government	2018-2019	County Government/ National Government	It is an important security link road
Emboasis-Marcha(Kapenguria ward)	Improved access to schools,	To have an all weather road	Opening using equipment, structures and	15M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participation

	markets, health centres		gravelling					
Kamolokon- kapushen(tapachawrd)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	110M	County Government/ KRB	2018-2019	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	20M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	30M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	15M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participati On
Tamkal-solion-	Improved	To have an	Opening using	10M	County	2018-2019	County	Identified

kapushen	access to schools, markets, health centres	all weather road	equipment, structures and gravelling		Government/ KRB		Government/ KeRRA	from public participati On
Kasei-cheburwo-chespen-nariwomoru	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participati On
Kaporo-sarmach	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participati On
Kamatepon-toyopotoptolim-loyaye	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participati On
Chepyal-mungit-pililai	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participati On
Ortum-chipagh-	Improved	To have an	Opening using	10M	County	2018-2019	County	Identified

kapchikar-sondany	access to schools, markets, health centres	all weather road	equipment, structures and gravelling		Government/ KRB		Government/ KeRRA	from public participati On
Sebit-chepokoriong-kapkaremba-sina	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participati On
Roponywo-kaprom-chepturnguny-nasukuta	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	County Government/ KeRRA	Identified from public participati On
Chemaltin-motpokor	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	20M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	50M	County Government/ KRB	2018-2019	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 using equipment, structures and gravelling	70M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Chesupet-riring-manian-kapchila	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	40M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On

Public Works

Patiew footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	12.5M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Omtimim-muinofootbrdge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	12.5M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Chepkechir footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	12.5M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Adoket-pokoghin footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	12.5M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Chapan-katikomor footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	12.5M	County Government/ National Government	2018-2019	County Government	Identified from public participati On
Kochigh-parua footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	12.5M	County Government/ National Government	2018-2019	County Government	Identified from public participati On
Repairs of Lokomoloo foot bridge	Improved access to schools,	Linking communities and social	Steel decks on concrete columns,	3M	County Government/ National	2018-2019	County Government	Identified from public participati

	markets, health centres	facilities	approaches		Government			On
Kapatet-marus footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	12.5M	County Government/ National Government	2018-2019	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	10M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Completion of Ngania footbridge(kerio river)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	10M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Completion of Karoon footbridge(suam river)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	3M	County Government/ National Government	2018-2019	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	5M	County Government/ National Government	2018-2019	County Government/ KeRRA	Identified from public participati On
Repair of chepkoghin footbridge (river muruny)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	2M	County Government/ National Government	2018-2019	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	2018-2019	County Government/ KeRRA	Identified from public participati On
Koopulio footbridge(across river suam)	Inproved linkages to social	Linking communities and social	Steel decks on concrete columns,	12.5M	County Government/ National	2018-2019	County Government/ KeRRA	Identified from public participati

	amenities	facilities	approaches		Government			On
Materials testing laboratory	Quality building materials	Ensure quality control of construction materials and works	Single storey building	10M	County Government	2018-2019	County Government	Identified from public participation
One administrative Office block	Improved work environment to workers	House the roads department	Double storey building	40M	County Government	2018-2019	County Government	Identified from public participation
Paved parking	Improved work environment to workers	Amble parking for vehicles	Carbro blocks laying	15M	County Government	2018-2019	County Government	Identified from public participation
Fuel storage facility	Improved efficiency	Provide fuel for county vehicles, plant and equipment	Builders works, electrical and mechanical works	5M	County Government	2018-2019	County Government	Identified from public participation
Fire brigade shade	Improved fire fighting preparedness	Fire fighting	Builders works, electrical and mechanical works	5M	County Government	2018-2019	County Government	Identified from public participation
Purchase of motor graders and excavator	Road opening and maintenance activities carried out more frequently	Increased motorability of our roads	Grading works	100M	County Government	2018-2019	County Government	Identified from public participation

3.9 Department of Health, Sanitation and Emergencies Services

3.9.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Capital Projects for the Fiscal Year 2018/2019

Sub-programme	Project name location	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)	2018 - 2019	A comprehensive hospital spatial plan developed	Coordinated and proper hospital development	New	CDoH
	Upgrading of the ICT system in KCRH	Installation of a telemedicine equipment, Networking for Electronic Medical Records (EMR)	Use of solar power	10,000,000	County Government	2018 - 2022	EMR in place, Telemedicine in use	Networking for EMR done, Telemedicine equipment installed	New	County Department of Health (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 - 2019	Functional Theatres and Diagnostic services Number of wards constructed	Inpatient capacity expanded Services improved	New	CDoH
	Upgrading of the KCRH	Construction and equipping of a modern Mortuary	Use of solar power, Rainwater harvesting	20,000,000	County Government	2018 - 2019	Functional Mortuary	Improved capacity for forensic medicine functional embalming	New	CDoH

								system in place Increased body storage capacity		
	Upgrading of the KCRH	Construction of an Amenity ward	Use of Solar Power	20,000,000	County Government	2018 - 2019	Amenity ward constructed	Private patients access health services	New	CDoH
	Critical care services upgraded	ICU operationalized, Renal unit functional	Use of solar power	17,120,000	County Government	2018 - 2019	Critical care services available	Number of HCWs trained in Critical care	New	CDoH
	Blood bank services support	Blood bank functional	Use of Solar Power , Rainwater harvesting	15,000,000	County Government	2018 - 2019	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	2018 - 2019	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 Open Defecation	-	80,000,000	County Government	2018 - 2019	Number of villages triggered Number of Villages are ODF Number of	County is ODF	Ongoing	CDoH

							ODF certifiers in the county			
	Nutrition support program	Upscaling of maternal, infant and young child nutrition	-	110,000,000	County Government	2018 - 2019	Reduced GAM and stunting rates Micronutrient deficiency control	Improved nutrition across the county	Ongoing	CDoH
	Eye health support	Completion of the Kacheliba Eye Unit	Solar power, Harvesting of rainwater	5,000,000	County Government	2018 - 2019	Kacheliba Eye Unit Completed Number of cataract surgeries conducted	Functional Eye unit in Kacheliba	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	2018 - 2019	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	2018 - 2019	Number of food handlers vaccinated against typhoid Batches of vaccines purchased Number of PHOS trained as public prosecutors Number of labs offering bacteriologic	Functional food and water sampling program Effective prosecution of public health offenders	Ongoing	CDoH

							al and chemical analyses			
General administration, planning and support services	Administrative support	Purchase 3 utility vehicles	-	25,500,000	County Government	2018 - 2019	Number of vehicles purchased	Monitoring and evaluation strengthened	Ongoing	CDoH
	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	2018 - 2019	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	2018 - 2019	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	2018 - 2019	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	2018 - 2019	Ambulance command centre set up, EMTs trained,	Referral system strengthened	New	CDoH

3.10 Department Of Trade, Industrialization, Investment & Cooperative Development

3.10.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Subsector 1: *Trade Development and Investment Promotion*

Outcome: improved business environment for increased employment opportunities

Sub Programme: SP 2.1 Market Developments and Promotion of SME's.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets year 1
Trade Development Unit	Market improved and developed	new fresh produce markets constructed	2
		traders benefitting from the new market stalls	150
		new market stalls & Boda Boda shades	20
	Trade Licenses issued	Licenses issued	1200
	Business loans disbursed to traders and SMEs	allocated & disbursed	20M
		new businesses established	90
		traders benefitted	150
		Repayment rate	30%
	Training conducted on SMEs and entrepreneurship	traders trained	150
	Participation in trade fairs within the Country	Trade fairs participated/entered	10
Industrial development unit	Processing units set up	value addition units	2
	Exploration of oil	1 MOU signed	-

	Harnessing of Renewable energy (wind & Solar)	2 MOUs signed	-

Sub Programme: SP 2.2Weights and Measures Standardization.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Year 1 Target
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	traders with approved weight and measures equipment	4,000
	Consumers trained on their rights and on counterfeits and contraband goods	consumers and traders trained	1200
		Counterfeits goods reported/seized	50

Programme 3: Investment and Cooperative Development

Outcome: Enhanced livelihoods through increased income.

Sub Programme: Cooperative Development

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets Year 1
Cooperative services	Promotion of Cooperative movement	new cooperatives registered	5
		awareness creation conducted on cooperative societies	20
	Capacities of established cooperative societies enhanced	trainings to existing cooperatives societies	20
	Cooperative societies supported	Cooperatives supported with Cooler Houses	3
		cooperatives supported with honey processing equipment/ coffee store	2

		Cooperatives societies supported with 250 Gallons	50
		cooperatives /groups supported through The cooperative Development Fund	10
	Revival of dormant coops.	cooperatives revived	2
Cooperative Audit	Cooperative Audit Advisory Services offered	audit services carried out	15
Investment	Investment forum	investment opportunities flagged off	4

Capital Projects

Sub-Sector By Programmes for the Year 2018/2019

Project Name/location	Objective	Target	Key Description of Activities	Cost Estimate (Kshs.)	Source of funding	Timeframe	Sub-programme	Status
Market Development for MSEs	To provide market sheds with kiosks to businesses and generate Revenue	4	Construction of fresh produce market stalls	270M	WPC/GOK	2018-2019	Trade	New project
Town Lighting Lomut, Tapach, Alale &Konyao	Provide Security and promote trade	20	Construction of Light Mast	60M	WPC/GOK	2018-2019	Trade	New project
Recreational facilities in Makutano	Provide recreational facilities and generate revenue	1	Construction & landscaping	100 M	WPC	2018-2019	Trade	New project
Fresh Produce storage facilities Ortum, Lomut, Lelan	Value addition to Onion/Mangoes/ potatoes	4	construction	50M	WPC	2018-2019	Trade	New project
Limestone Processing Sebit	To add value to limestone /Create employment	1	Coordinating, MOU preparation	20 M	WPC	2018-2019	Trade	New project

			and infrastructure development					
Honey Processing Alale ,	Increased income for farmers	4	Construction of plant M&E	40M	WPC	2018-2019	Coop	New project
Set up Aloe Vera Processing unit Muino, orolwo, alale	Value addition for increased income	3	Purchase of Construction equipment and Installation	20M	WPC	2018-2019	Coop	New project
Milk processing plant Siyoi	To processed milk to yoghurt, Ghee, butter and other products	1	Purchase of Equipment, land, construction and installation	300M	WPC	2018-2019	Coop	New project
Cereals Milling plant Mnagei	Add value to cereals	1	Purchase of Equipment, land, construction and installation	30M	Investor/Coun ty	2018-2019	Industry/Coop	New project
Water Bottling plant Tapach, Mnagei	Income Generation	2	Coordination, facilitate access roads and water	10M	Investor	2018- 2019	Investor	New project
Oil Exploration	Revenue /Employment	3	Identify investor, MOU preparation, infrastructure support	30M	Investor	2018- 2019	Investor	New project
Harnessing Renewable Energy	Environmental conservation/ Revenue	3	Identify investor, MOU	30M	Investor	2018- 2019	Investor	New project

Sekerr, Sondany, masol	generation		preparation, infrastructure support						
Mango processing Lomut	Value addition/Income generation	1	Construction, Purchase of Equipment and installation	20M	WPC	2018-2019	Coop	New project	
Set up County Cooperative development Fund	To provide financial Loans services to MSEs/employment Creation	1	Bill preparation, establishment of Board, Approval of loans	200M	WPC	2018-2019	Coop	New project	
Street lighting in 4 major centers	Facilitate trade & security	4	Street light masts erected and operational	10M	WPC	2018-2019	Trade	New project	
Kotney Coffee store/Office	Facilitate Value addition	1	Store constructed	5M	WPC	2018-2019	Coop	New project	
Construction of cooler houses	Value addition	2	Constructed cooler house	20M	WPC	2018-2019	Coop	New project	

Non Capital Projects

Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
trainings	No of trained traders		3M	WPC	2018-2019	Training on record keeping, marketing	10	New project	Trade and coop	
Monitoring and evaluation	Checking on market status and		4M	WPC	2018-2019	Submission of the reports from the	20	On going	Trade	

	submission of reports					markets evaluated				
Capacity building	Market opening		4M	WPC	2018-2019	no of market opened	30	on going	Trade	

3.11 Department of Agriculture & Irrigation

3.11.1 Summary of Programme Outputs and Performance Indicators for FY 2018/19

Project Name	Location	Objective	Output /Outcome	Performance indicators	Implementing Agencies	Cost (Ksh.)
Irrigation projects						
Turkwell irrigation project	Kasei wards	Increased no of acreage under irrigation from the current 30 Ha to 50 Ha by 2019	20Ha irrigated	No of acres under irrigation	County	15 M
Tepatukei-Saramach micro irrigation project	Sarmach	Improved food security	5Ha irrigated	No of acres under irrigation	County, NIB	5 M
Soybei micro irrigation	Riwo ward	Improved food security	15Ha irrigated	No of acres under irrigation	County ,NIB	10 M
Kokwositet micro irrigation	Lomut ward	Improved food security	5Ha irrigated	No of acres under irrigation	County NIB	5 M
Cherangan micro irrigation project	Kodich ward	Improved food security	20Ha irrigated	No of acres under irrigation	County	15M
Karameri-Konyao solar farm irrigation project	Kapchok ward	Improved food security	30Ha irrigated	No of Ha under irrigation	County ,NIB	16 M
Irish Potato bulking, Cold store and processing plant	Tapach ward	Improved food security and household income of the youth Improved household income	10,000tons produced Functional potatoes cold stores(1 cold store constructed) County potato	Tonnes of potatoe seeds produced 1potato produce and marketing bill developed	County/Donors	28M 400,000

marketing Bill			policy in place			
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	County	12M
Sunflower processing plant	Keringet in Mnagei ward	Increased sunflower production, marketing and job creation by 2019	Functional processing plants	Functional plant	County	1 M
Cash crops development : coffee, pyrethrum, Tea, Sisal, cotton and <i>Aloe vera</i>	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 <i>Aloe vera</i> established	Acreage under cash crops No. of farmers trained on different technologies, good agricultural practices and value addition	County and specific national institutions dealing with specific cash crops	10 M
Indigenous crops development: sorghum, millet, cassava and sweet potatoes	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	County	4 M
Agricultural mechanization services	10 wards	Increased Ha under crops and reduced cost of farming	1,680 Hectares of land ploughed in difficult areas	No of Ha ploughed No of tractors	County and national government	24 M

			under farming 3 tractors purchased and being utilized	/Machinery purchased (3 tractors & their implements)		
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	County, national programmes and partners	40M
Agriculture inputs subsidy Fertilizer subsidy Seed and seedling subsidy	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.	County, national programmes and partners	40M

3.12 County Public Service Management

3.12.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Programme :General Administration Planning and Support Services

Outcome: Improved leadership and coordination of county ministries, departments and agencies for quality and effective public service delivery.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Office of CEC & CO	Efficient and effective service delivery	Service delivery charter	Full implementation of charter
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	2

Legal services department	Legal services	No. of draft bills forwarded to the county assembly	30
		Percentage of court cases concluded in favor of county government	85%
Records management department	Records management and automation	Percentage of records automated	-

Programme 2: Human Resource and Support Services

Outcome: A transformed County Public Service that is professional, efficient and effective.

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2018/19
Human Resource management.	HRM Strategic plan	Approved HRM Strategic plan	-
	County transport policy	Approved County transport policy	-
	code of regulations(HRM manual)	approved code of regulations(HRM manual)	-
	HRM audit software	Functional HRM audit software	Functional HRM audit software
	Staff education/Trainings	No. of officers trained	
Human Resource development	Training policy	Training policy	-
	Training needs assessment	TNA reports for all ministries No. of staff identified for training	12
	Capacity building/Trainings	No. of officers trained	4
	Succession plan & management	No. of officers mentored & Coached & or on job rotation in all county ministries	10

3.12 Tourism, Sports, Culture & Social Development

3.12.1 Summary of Programme Outputs and Performance Indicators for FY 2017/18

Capital Projects for the Fiscal Year 2018/2019

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
Tourism development	Nasolot gate construction	Construction of gate		5m	County Government	2018 - 2022	No of gates constructed	Gate constructed	New	Tourism department	
	Construction of a resort at Riting Beach (Turkwel)	Construction of a resort at Riting		5m	County government	2018 - 2022	Constructed resort	One resort constructed	new	Tourism department	
	Nasolot road network opening	Km of road opened.		5m	County government	2018 - 2022	Km of road opened	Roads opened	new	Tourism/works	
	To develop 2 campsites	Campsites development		2m	County government	2018 - 2022	No. of campsites developed	Two campsites developed	New	Tourism department	
	Establishment of a wildlife sanctuary at Nasolot.	Wildlife sanctuary developed		40M	County government	2018 - 2022	Sanctuary established and operational	One sanctuary developed	new	Tourism department	
Development and Promotion	Mega Cultural centre constructed	Construction of a mega		500m	County government	2018 - 2022	Cultural center developed	Mega cultural center	new	Tourism department	

of Culture	7000 visitors recorded	cultural center						developed			
	450 Cultural artefacts preserved	Collection and preservation of cultural artifacts		3m	County government	2018 - 2022	Cultural artifacts preserved	100 cultural artifacts preserved	new	culture department	
	Construction and equipment of Pokot Cultural Libraries at masol	Construction of Pokot libraries		2M	County government	2018 - 2022	constructed cultural libraries	constructed and equipped cultural libraries	Ongoing	culture department	
	construction of 2 Curio shops	Construction of curio shops		6m	County government	2018 - 2022	Curios constructed	Four curios constructed	new	Culture department	

	1 rescue centre established	Rescue centre established	establish	3m	County govt	2018 - 2022	Constructed rescue centres	1 rescue centres established	new	Youths dpt	
	Construction of Rehabilitation centres	Rehabilitation centres established		10m	County govt	2018 - 2022	Constructed rehabilitation centres	One rehabilitation centres constructed	new	Youths	
	One	Modern		500m	County	2018	Constructed	1 modern	new		

	(1)Modern stadium Constructed	stadium			govt	- 2022	d modern stadium	stadium constructed		Development partner	
	Procurement of motorcycles	2 motorcycles to be procured		600,000	County govt	2018 - 2019	Motorcycles procured	Motorcycles procured	new	West pokot county govt	
	Purchase of county busses	2 county busses 42 seater and 72 seater to be procured		30m	County busses to be procured		County busses to be procured	County busses to be procured	new	West pokot county govt	
	Developing and nurturing of talents through Paralympics	One Paralympics sporting activity established		1.5m	County govt	2018 - 2019	Nurturing of talents through Paralympics established	Nurturing of talents through Paralympics established	new	West pokot county govt	
	County sports competition	100 football and athletics competition		15m	County govt	2018 - 2022	County sports competition established	County sports competition established	new	West pokot county	
	Supporting tournaments within and outside the county	100 tournaments supported		2.5m	County govt	2018 - 2022	Tournament within and outside the county supported	Tournament within and outside the county	new	West pokot county govt	

								supported			
	Assistive devices for PLWDs	Once per year		2m	County govt	2018 - 2022	Assistive devices procured for PLWDs	Assistive devices procured for PLWDs	new	West pokot county	
	Community service programmes	One community service programme established		100m	County govt	2018 - 2019	Community service programmes established	Community service programmes established	new	West pokot county	
	Procurement of uniforms and equipment's	Once a year		1m	County govt	2018 - 2019	Procurement of uniforms done	Procurement of uniforms done	New	West pokot county govt	
	Construction and equipping of youth empowerment centres	4 empowerment centers to be constructed		10m	County govt	2018 - 2022	Youth empowerment center's to be constructed	Youth empowerment centers to be constructed	new	West pokot county govt	
	Establishment of youth empowerment's Fund	Once a year		20m	County government	2018 - 2019	Youth empowerment fund established	Youth empowerment fund established	new	West pokot county govt	
	Equipping of high altitude training camp in kaptabuk	Once a year		5m	County govt	2018 - 2019	Equipping of high altitude camp done	Equipping of high altitude camp done	new	West pokot county govt	

	County gymnastic	One gymnastic established		20M	County govt	2018 - 2019	County gymnastic established	County gymnastic established	new	West pokot county govt	
	publicity	1000 publicities to be established		2m	County govt	2018 - 2019	Publicities to be established	Publicities to be established	new	West pokot county	
	Documentation and recording of sports	documentaries to be established		1m	County govt	2018 - 2019	Documentaries to be established	Documentaries to be established	new	West pokot county	
	Developing county premier league	One county premier leaguer developed		3m	County govt	2018 - 2019	County premier league developed	County premier league developed	new	West pokot county	
	Youth exhibitions week	One exhibition week established		10M	County govt	2018 - 2019					
	Gender mainstreaming	3 gender mainstreaming		10M	County govt	2018 - 2019	Gender mainstreaming done	Gender mainstreaming done	new	West pokot county	
	Expansion of social protection fund	Once a year		2m	County govt	2018 - 2019	Expansion of social protection fund established	Expansion of social protection fund established	new	West pokot county govt	

	Buying of land ,Construction and equipping of recreation facility	One recreation facility to be constructed		5M	County govt	2018 - 2019	Establishment of recreational facilities	Establishment of recreational facilities	New	West pokot county govt	
	Talent Development School(TDS) constructed	one talent development centres constructed		10m	County govt	2018 - 2022	Talent development center constructed	Talent development Centre constructed	new	West pokot county	
	Levelling of field grounds	5 leveling of field grounds to be established		3m	County govt	2018 - 2019	Leveling of grounds to be established	Leveling of grounds to be established	new	West pokot county	
	Anti FGM	20 anti FGM campaigns		2m	County govt	2018 - 2019	Anti FGM campaigns established				
Culture	Pokot cultural week	7 pokot cultural week established		10m	County gvt	2018 - 2019	Pokot cultural week done	Pokot cultural week done	new	West pokot county gvt	
	Music and recording programmes	100 music recording programmes		2m	County gvt	2018 - 2019	Music and recording programmes established	Music and recording programmes established			
	Identification	100 attires		1m	County	2018	Special				

	and preservation of special attires	identified for special people			govt	- 2019	attires identified				
	Cultural exchange programmers	3 exchange programmes established		1.5m	County govt	2018 - 2019	Cultural exchange programmes established	Cultural exchange programmes established	new	West pokot county gvt	
	Pokot documentation programmes	10 pokot documentation programmes established		5m	County govt	2018 - 2019	Pokot documentation programmes established	Pokot documentation programmes established			
	Elderly support programmes	60 elderly support programmes established		60m		2018 - 2019	Elderly support programmes established	Elderly support programmes established	new		

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
	Establishment of Talent Development Board	Establishment of talent dev board		2M	WPC	2018/2019	no of board established	7	NEW	TCS&SD	

	Developing and nurturing of talents through Paralympics	Nurturing of talents through Paralympics		15m	WPC	2018/2019		1	new	TCS&SD	
	County sports competition	Establishment of county sports competition		500m	WPC	2018/2019		100	New	TCS&SD	
	Supporting tournaments within and outside the county	Supporting tournaments in sports and athletics		400m	WPC	2018/2019		100	New	TCS&SD	
	Community service programmes	Developing policy and legislative framework recruitment .		100m	WPC	2018/2019		1	New	TCS&SD	
	Establishment of youth empowerments Fund	Establish youth empowerment fund		20m	WPC	2018/2019		1	New	TCS&SD	
	Documentation and recording of sports activities	Establishment of recording and documentation on sports		200m	WPC	2018/2019		3	New	TCS&SD	
	Developing county premier league	Establish county premier league		500m	WPC	2018/2019		1	New	TCS&SD	
	Youth	Establish		20m	WPC	2018/20		1	New	TCS&SD	

	exhibitions week	youth exhibitions				19					
	Gender mainstreaming	Promote gender mainstreaming		100m	WPC	2018/2019		1	New	TCS&SD	
	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		5M	wpc	2018 - 2022	No of staff trained	200	new	TCS&SD	
Tourism Promotion and Marketing.	Entire county	identifying, mapping and documenting		5M	wpc	2018 - 2022	No.of tourist attraction sites identified	70 attractions		TCS&SD	
County Tourism	Entire county	Mapping and		10m	wpc	2018 -	No. of tourism		new	TCS&SD	

and cultural resource mapping		documentation				2022	and cultural products mapped				
Pokot Historical Documentation	Entire county	documentation		10	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 produced	150	new	TCS&SD	
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	Entire county	Performance		10m	wpc	2018 - 2022	No of participants registered	200	new	TCS&SD	

Festival											
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3.13: Payments of Grants, Benefits and Subsidies

Type of Payment	Amount (Kshs)	Beneficiary	Purpose
Bursary	250,000,000.00	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
Community Service Programme Fund	75,000,000	Unemployed youth, women and persons with disability	To Support job creation & employment & talent development through community service programme & sports

3.14: 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);
- 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.

3.15: Proposed Budget by Department

Vote	FY 2017/2018 APPROVED			FY 2018/2019 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	89,724,512.00	33,632,376.59	123,356,888.59	73,174,512.00	119,574,102.24	192,748,614.24

Development						
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	3,782,965,740.11	1,936,310,964.89	5,719,276,705.00

3.16: Financial and Economic Environment

3.16.1: Risks Assumption and Mitigation Measures

Risk	Assumption	Mitigation Measures
Changes in political environment	govern	
Insecurity		
Prolonged Drought		

4.0 ANNUAL PLAN MONITORING AND EVALUATION

4.1 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.

4.2 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 programs outcomes. The achievement of the set goals and objectives calls for greater transparency, effectiveness and efficiency in public financial management.