

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2024-2025

August 2023

COUNTY ANNUAL DEVELOPMENT PLAN FOR WEST POKOT COUNTY

VISION

A Model County in Service Delivery

MISSION

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

THEME

Sustain Socio-Economic Development through Investing in the People

FOREWORD

The County Governments Act, 2012 and the Public Finance Management Act (PFMA), 2012 stipulate that development plans should form the basis for appropriation of public funds. Section 105 of the CGA, 2012 emphasizes the need for linkages between county plans and national planning frameworks. As per the County Governments Act section 108, county governments are required to prepare County Integrated Development Plans (CIDP) that are implemented through Annual Development Plans and Medium-Term Expenditure Framework (MTEF).

The Annual Development Plan provides a platform for linking with other plans and policies including Kenya Vision 2030 and its Medium-Term Plans.

This Annual Development Plan presents the County Government priorities, proposals and development programmes for financial year 2024/25. The priorities under the plan have been anchored on the County Integrated Development Plan (2023-2027), Public participation reports for ADP, Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan of Kenya Vision 2030.

The preparation of the Annual Development Plan 2024-2025, was an inclusive consultative and participatory to all stakeholders.

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 and illiteracy levels and to stimulate job creation and wealth for the county residents.

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



PAUL P’KUKOT WOYAKAPEL
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

During the preparation of the Annual Development Plan 2024-2025, an inclusive consultative and participatory approach was adopted. We wish to thank all the departments, technical staff and stakeholders whose inputs immensely contributed towards the development of this Plan. Special thanks to County Executive and Mr. Isaac Ritakou director Planning and Budget for his exceptional coordination, commitment and teamwork to prepare and finalize this plan. I also appreciate the efforts of the technical team that prepared this plan, they comprise Mr. Fobian Masheti, Mr. Erick Kamaina, Mr. Joel Akaule, Ms. Salome Chelagat and Mr. Thomas Preng.

Special thanks go to Hon. Paul P’kukot Woyakapel CECM Finance and Economic Planning, for his strategic leadership and guidance throughout the preparation of the ADP.



PRICILLA CHEBET MUNGO
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EXECUTIVE SUMMARY

The County Annual Development plan FY 2024/2025 is the Second Annual Development Plan implementing the County Integrated Development Plan (2023-2027). The plan outlines the county development priorities in the CIDP that will be implemented in the FY 2024/25 fiscal year.

The plan is divided into five chapters. The first chapter provides a brief description of the county information in terms of position and size (area in km²), physical features, administrative units, and demographic profiles; also, the chapter outlines the rationale for preparation of ADP and preparation process of the Plan.

Chapter two provides discussions on the review of implementation of previous ADP where it focuses on analysis of county revenue and expenditure analysis, programme performance, challenges faced during the implementation period, emerging issues and lessons learnt. Chapter three presents sector/sub-sector strategic priorities, programmes and projects for the financial year as indicated in the CIDP.

Chapter four provides a summary of resource requirement, implementation framework and risk management strategy by sector and programme.

Chapter five provides the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It provides for performance Indicators, data collection, analysis and reporting mechanisms, institutional framework and dissemination and feedback mechanism.

ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
BETA	Bottom-up Transformation Agenda
CADP	County Annual Development Plan
CIDP	County Integrated Development Plan
CIMES	County Integrated Monitoring and Evaluation System
ECDE	Early Childhood Development Education
FY	Financial Year
GESIP	Green Economy Strategy and Implementation Plan
KPI	Key Performance Indicator
M & E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan
OSR	Own-source Revenue
PFM	Public Finance Management
PFMA	Public Finance Management Act
SDGs	Sustainable Development Goals

CONCEPTS AND TERMINOLOGIES

Baseline: Baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

Bottom-up Economic Transformation Agenda: It is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid.

Green Economy: The green economy is defined as an economy that results in improved human wellbeing and social equity, while significantly reducing environmental risks and ecological scarcities. The policy framework for the green economy and green growth in Kenya is designed to support a globally competitive low carbon development path through promoting economic resilience and resource efficiency, sustainable management of natural resources, development of sustainable infrastructure and providing support for social inclusion. The Green Economy Strategy and Implementation Plan (GESIP) 2016 aims at guiding the National and County Governments as well as other actors to adopt development pathways with higher and more efficient growth, cleaner environment and higher productivity.

Indicator: An indicator is a sign of progress /change that result from your project. It measures a change in a situation or condition and confirms progress towards achievement of a specific result. It is used to measure a project impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.

Outcome Indicator: This is a specific, observable, and measurable characteristic or change that will represent achievement of the outcome. Outcome indicators include quantitative and qualitative measures. Examples: Enrolment rates, transition rates, mortality rates etc.

Outcome: Measures the intermediate results generated relative to the objective of the intervention. It describes the actual change in conditions/situation as a result of an intervention output(s) such as changed practices as a result of a programme or project.

Output: Immediate result from conducting an activity i.e. goods and services produced.
Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programmes, products and other initiatives) in which it engages.

Programme: It is a grouping of similar projects and/or services performed by a National/County Department to achieve a specific objective. The Programmes must be mapped to strategic objectives. **Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Sectors: Is a composition of departments, agencies and organizations that are grouped together according to services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics.

Target: A target refers to planned level of an indicator achievement.

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CHAPTER ONE

1.0 Introduction

This chapter provides description of the county information, linkage with the CIDP 2023-2027, the county socio-economic indicators that have influence on the development of the county. The chapter also outlines the rationale for preparation and preparation process of the Plan.

1.1 Overview of the County

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

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

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

Counties. The FCDC Council promotes cooperation, coordination and information sharing among member counties with a view of enhancing socioeconomic development and promoting peaceful co-existence.

1.2 Position and Size

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

Figure 1: Location of the County in Kenya

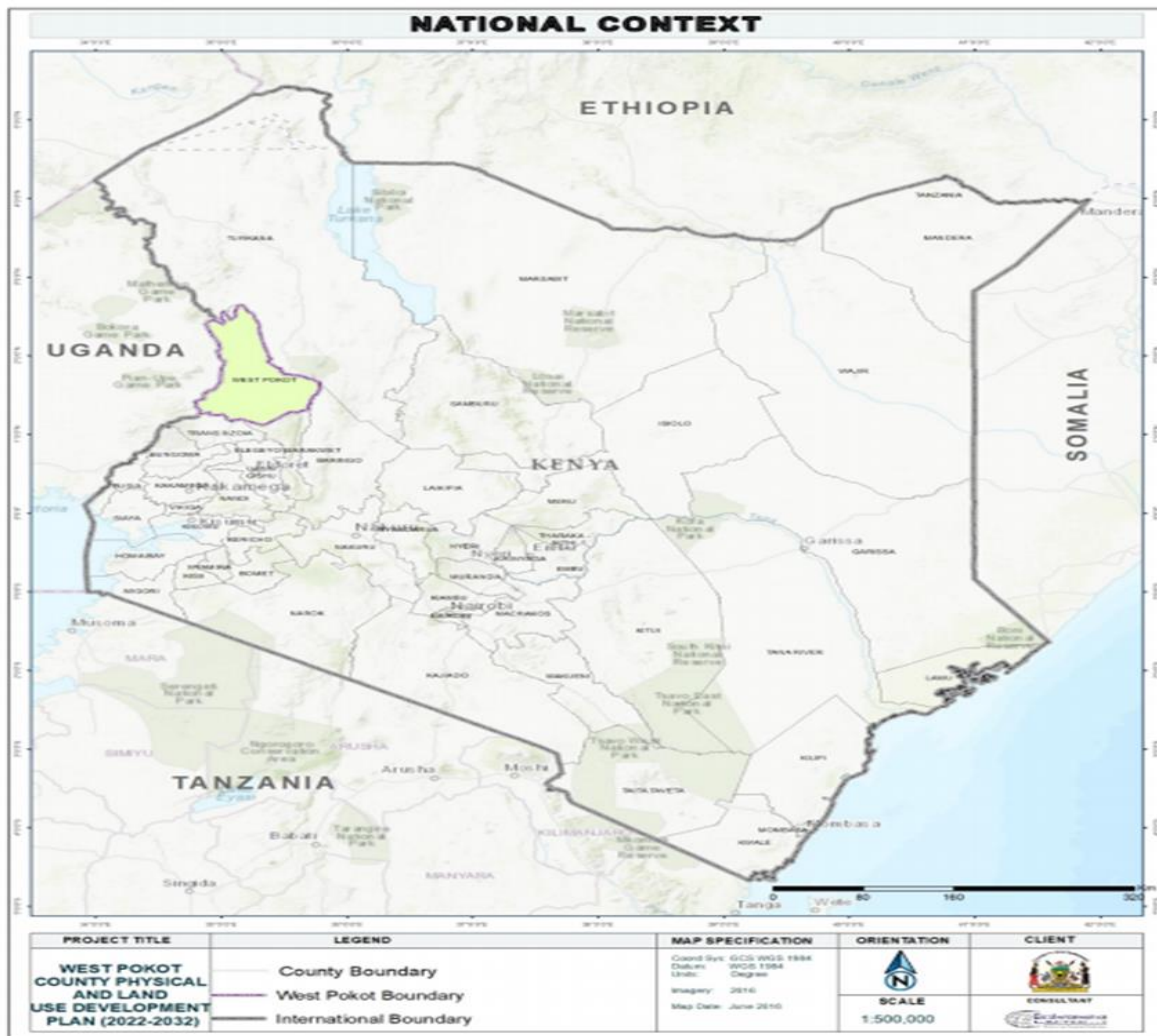


Figure 1: Map of the location of West Pokot County, its Neighboring Counties and location in Kenya

1.3 Administrative And Political Units

1.3.1 National Government Administrative Units

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

Table 1: Table 1: Area (Km2) by Sub-County

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

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

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

1.3.2 County Government Administrative Units

Table 2: County Government Administrative Units

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

Source: County Government of West Pokot, 2023

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

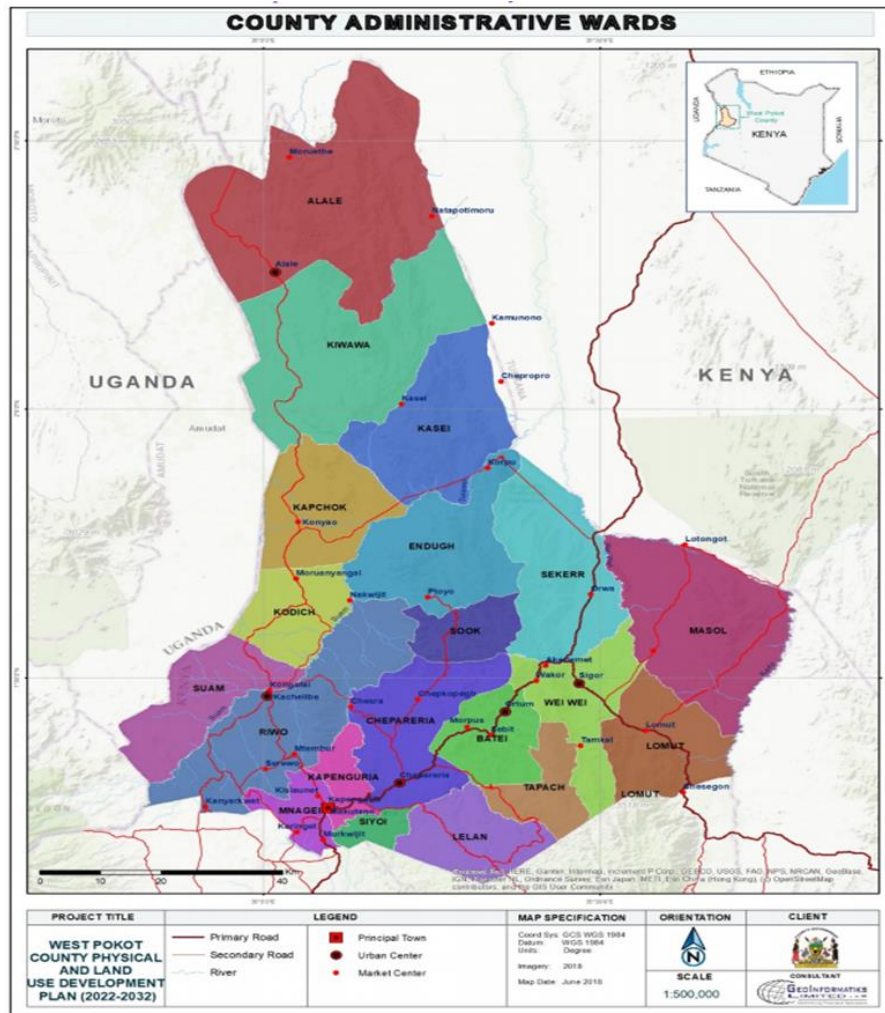


Figure 2: Map of County Wards

1.4 Demographic Features

1.4.1 Population Size, Composition and Distribution

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

the county population was projected at 661,258 persons in 2022, and is projected to grow to 706,462 and 740,661 in 2025 and 2027 respectively

1.4.2 Population Projections by Age Cohort

Table 3: Population Projections by Age Cohort

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

Source: KNBS

1.4.3 Population Projections by Urban Area

Table 4: Population Projections by Urban Area

Urban Area	2019 (census)			2022(Projections)			2025(Projections)			2027(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kapenguria Municipality	48,494	48,319	96,813	51,803	51,616	103,418	55,337	55,137	110,474	57,826	57,617	115,444
Chepareria Centre	28,668	29,115	57,787	30,624	31,101	61,730	32,713	33,223	65,941	34,185	34,718	68,907
Kacheliba Centre	8,350	9,047	17,398	8,920	9,664	18,585	9,528	10,324	19,853	9,957	10,788	20,746
Alale Centre	7,258	7,751	15,009	7,753	8,280	16,033	8,282	8,845	17,127	8,655	9,243	17,897
Ortum Centre	8,563	8,454	17,018	9,147	9,031	18,179	9,771	9,647	19,419	10,211	10,081	20,293

Urban Area	2019 (census)			2022(Projections)			2025(Projections)			2027(Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kabichbich Centre	5,537	5,603	11,141	5,915	5,985	11,901	6,318	6,394	12,713	6,603	6,681	13,285
Sigor Centre	6,415	6,265	12,680	6,853	6,692	13,545	7,320	7,149	14,469	7,649	7,471	15,120
Lomut Centre	6,243	6,330	12,574	6,669	6,762	13,432	7,124	7,223	14,348	7,444	7,548	14,994
Konyao Centre	6,537	7,140	13,678	6,983	7,627	14,611	7,459	8,148	15,608	7,795	8,514	16,310
Total	126,065	128,024	254,098	134,666	136,759	271,434	143,854	146,089	289,953	150,325	152,661	302,996

Source: KNBS 2022

1.5 County Development Priorities

The Medium Term Plan will cover the following broad strategic areas:

- a) Investing in Education through development and improvement of ECDE centres, provision of learning materials, equipping, establishment of incubation centres, workshops and market linkages to youth polytechnics, and technical institutions, infrastructure support for primary schools and secondary schools, human resource provision and provision of bursary to needy secondary and tertiary institutions students;
- b) Completion and operationalization of all ongoing and stalled projects
- c) Investing in quality, affordable and accessible health care through strengthening preventive, curative and promote health services
- d) Investing in affordable housing through construction of affordable housing units
- e) Fast-tracking integrated urban development for Kapenguria Municipality, Chepareria Municipality and other towns;
- f) Infrastructure development through opening of new roads and bridges, maintaining the existing ones, development and continuous improvement of water resources, water supplies, and sewerage systems;
- g) Increase agricultural, livestock and fish productivity, nutritional security, market access and commercialization;
- h) Investing in community social empowerment through social programmes, projects and safety nets, youth empowerment, cross border peace initiatives and programmes and disaster preparedness;

- i) Strengthening county climate change institutions, mainstreaming of climate change and social safeguards and investing in climate change resilience, adaptation and mitigation initiatives;
- j) Promoting trade, investment, value addition and industrial development; and
- k) Strengthening devolution, fiscal decentralization and reforms on the need for good governance, transparency and accountability for better service delivery and economic development.

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

1.6 Rationale for the Annual Development Plan

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

This development plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the Fiscal Year 2024/2025. Specifically, the County Annual Development Plan;

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

- A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where these are feasible;
- An indicative summary budget.

1.7 Preparation process of the Annual Development Plan

The plan has been prepared using data from the County Integrated Development Plan (2023-2027), memoranda submitted by county development partners and stakeholders, the draft Sector Plans, Public participation for budget proposal for FY 2023/24 and Public Participation Reports for CIDP (2023-2027).

Identification, prioritization and costing of development programmes and projects were carried out by county departments through sector working groups. A joint retreat was held to finalize and validated the document with all the departments.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Introduction

This chapter provides a review of sector/sub sector achievements, challenges encountered and lessons learnt during implementation of financial year 2022-2023.

2.1 Financial Performance Review

2.1.1 Revenue performance

Table 5: Revenue Performance Analysis

Department	Budget allocation	Actual Expenditure	Absorption	Remarks
County Executive	599,360,860.00	550,330,736.00	91.82	
Finance and Economic Planning	555,625,731.00	489,609,461.00	88.12	
Roads, Public Works, Transport and Infrastructure	651,613,760.00	644,692,251.00	98.94	
Health, Sanitation and Emergencies	1,962,544,273.00	1,869,898,343.00	95.28	
Education and Technical training	1,094,022,333.00	1,031,224,977.00	94.26	
Agriculture and Irrigation	432,040,743.00	418,878,149.00	96.95	
Pastoral Economy	229,785,862.00	214,716,505.00	93.44	
Trade, Industrialization, Investment and Cooperatives	151,970,748.00	105,817,892.00	69.63	Late release of Funds
Land, Housing, Physical Planning and Urban Dev	144,025,334.00	119,083,691.00	82.68	
Water, Environment, Natural Resources and Climate Change	386,069,783.00	355,050,847.00	91.97	
Tourism, Youth Affairs, Sports, Gender and Social Services	149,603,108.00	142,570,086.00	95.30	
County Public Service, ICT and Decentralized Units	344,907,241.00	333,170,423.00	96.60	
Intergovernmental, Special programmes and Directorates	85,280,126.00	78,918,826.00	92.54	
County Assembly	877,687,286.00	766,857,137.00	87.37	
Total	7,664,537,188.00	7,120,819,324.00	92.91	

Source: County Treasury 2023

2.1.2 Pending bills

Table 6: Pending bills

Department	Outstanding Pending Bills Balance	Amount Paid as At 30th June ,2023	Outstanding Balance as at 30th June,2023 (Kshs)
County Executive	32,384,846.40	26,118,991.00	6,265,855.40
Finance and Economic Planning	41,842,686.00	36,100,000.00	5,742,686.00
Public Works, Roads and Infrastructure	0	0	0
Health and Sanitation	92,155,391.80	69,819,877.59	22,335,514.21
Education and Technical Training	46,827,811.80	27,678,189.20	19,149,622.60
Agriculture and Irrigation	97,209,043.36	22,453,573.36	74,755,470.00
Livestock, Fisheries and Veterinary Services	1,479,255.00	999,255.00	480,000.00
Lands, Housing, Physical Planning and Urban Development	0	0	-
Trade, Industrialization, Energy, Cooperative Development	0	0	-
Water, Environment and Natural Resources	0	0	-
Tourism, Youth, Sports, Culture and Social Services	716,286.00	0	716,286.00
County Public Service Management	120,570,600.00	40,000,000.00	80,570,600.00
Special Programmes	0	0	-
Total Eligible Pending Bills Payable	433,185,920.36	223,169,886.15	210,016,034.21

Source: County Treasury 2023

2.1.3 Financial Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
Equitable Share of Revenue Raised Nationally	6,297,284,329.00	6,297,284,329.00	-	
Conditional grants			-	

Kenya Climate Smart Agriculture Project	157,974,138.00	104,519,473.90	53,454,664.10	
Agriculture Sector Development Support Programme II	23,293,436.00	14,838,371.20	8,455,064.80	
Danida Grant	10,538,600.00	10,538,600.00	-	
Emergency Locust Response Project	70,759,700.00	69,046,231.25	1,713,468.75	
Locally-Led Climate Action Programme	11,000,000.00	11,000,000.00	-	
EU -IDEAS Grant	32,495,096.00	25,889,138.00	6,605,958.00	
Transforming Health Systems For Universal Care Project	52,000,000.00	-	52,000,000.00	
Kenya Devolution Support grant	67,508,711.00	67,508,711.00	-	
Kenya Urban Support Programme	2,339,914.00	2,339,914.85	- 0.85	
Other Sources of Revenue			-	
Own Source Revenue	170,000,000.00	128,321,209.95	41,678,790.05	
Unspent balance from FY 2021/22	769,343,264.00	769,343,264.00	-	
Total	7,664,537,188.00	7,500,629,243.15	163,907,944.85	

Source: County Treasury 2023

2.2 Sector Achievements in the Previous Financial Year

The County Annual Progress Report provides the sector achievements for the FY 2022/2023

2.2.1 Education Sector

2.2.1.1 Key achievements

During the review period, the Sector disbursed bursary to 41,457 secondary schools, tertiary and university vulnerable students. The total number of beneficiaries was 41,457 students. The

department constructed a total of 135 new ECDE centers countywide and constructed two twin workshops.

Table 7: Education Sector Programmes Performance

Programme 1: Early Child Development Education					
Objective: To provide quality and access to Early Childhood Development Education					
Outcome: Improved access and quality to Early childhood Education					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
ECDE, Education and Infrastructure Development	ECDE PMCs Formed	No. of The PMC files Collected (130 No.) Number of collected PMC files (128 No.)	155	135 PMC files	Achieved
	No of new ECDE centers constructed	No. of ECDE centers constructed	60	135	Achieved more than the target
	ECDE Learning Centers Assessed	Number of ECDE Learning Centers Assessed	600	90	Achieved above 75 percent
Programme 2: Vocational Education and Training					
Objective: To increase access to quality skill development programs.					
Outcome: Increased skilled manpower					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Vocational Education and Training	VTCs supplied with learning materials and equipment	No. of VTCS that received Capitation grants	8	8	Achieved
	Twin workshop blocks constructed	No. of workshop blocks constructed	6	2	Constructed two
	Hostels constructed	No. of hostels constructed	4	2	Achieved 50 percent
	Sensitization campaigns conducted	No. of sensitization campaigns conducted	5	6	Achieved above the target

SP 4-(Bursary Fund)	Bursary committees formed	No of Sub-location bursary committees formed	280	281	Achieved
	Sensitization of bursary through Local radio conducted	No of local radio sensitization campaigns conducted	2	2	Achieved
	County Bursary distributed	No of beneficiaries	40,000	41,419	Achieved above the target

2.2.2 Health Sector

2.2.2.1 Key Sector achievement

Health sector was able to train health care personnel on maternal neonatal emergencies, family Planning commodity availability and OJT/Mentorship. During the review period access to nutrition services increased through Baby Friendly Community initiative (BFCI), Increased access to nutrition counseling and education by community health volunteers in Pokot north sub-county, Consolidated covid19 micro plan and submitted to National Level-Division of Vaccine and Immunization program Mentorship/OJT on data management done in 38 sites -22nd to 30th Dec 2022

The Sector prepared RDQA on Reproductive Maternal Neonatal Child Adolescent Health (RMNCAH) indicators done in 12 sampled health facilities, An Improvement of weekly reports uploaded into KHIS2 improved across the periods, Kenya Red cross supported 65 ADRs, CHVs and CHAS on community based surveillance, Trained 40 health care providers on VL, Active Case Search of VL in 3 sub counties yielding 8 positive case all linked to the 2 Kalaazar treatment centres, Trained 40 CHVs on VL prevention and control, Delivery of hematology and biochemistry machines for kalaazar management, Hired distributed 5 new medical lab professionals to county, sub county and dispensary laboratories, Performed 349,316 test across all laboratories

Table 8:Health Sector Programmes Performance

Programme 1 : Preventive and Promotive Health Services					
Objective: To reduce the burden of preventable diseases					
Outcome: A healthy community					
Sub-Programme	Key output	Performance Indicators	Planned	Achieved	Remarks
Preventive and Promotive Health Services	Increase proportion of children under 1 fully immunized (FIC) from 56% to 80%	Proportion of children under 1 year Fully immunized (FIC)	63	47.8	Achieved
	Increase the proportion of pregnant women attending at least 4 th ANC visit from 23%-35%	% Of Pregnant women attending at least 4 ANC visits	34	22.1	Achieved
	Increase the proportion of women of reproductive age (WRA) receiving FP commodities from 32.5% to 44.5%	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	32.5	18.4	Achieved
	Increase the % of deliveries conducted by skilled attendants from 67% to 80%	% of deliveries conducted by skilled attendants in health facilities	70	54.5	
	Enhance identification and linkages to HIV prevention, treatment, care and support services from 80% to 96%	Proportion of people living with HIV identified	94	87.3	
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention and treatment service	Proportion of people identified as HIV positive put on ART	95	95.6	
	Accelerate efforts towards elimination of mother-to-child transmission of HIV and syphilis	proportion of HIV+ pregnant and breastfeeding mothers receiving preventive ARV's to reduce risk of mother to child	89	100	

		transmission (PMTCT)			
Improve retention to care of people living with HIV	Proportion of people living with HIV alive and are on ART during the review period	91	87.4		
Increased number of TB patients cured from 70% to 90%	Proportion of bacteriologically confirmed cured	90	59.3		
Increased number of patients started on treatment successfully completing treatment from 70% to 90%	Proportion of patients started on treatment successfully completing treatment	90	79		
Prevalence of Stunting among boys and girls aged 6-59months reduced from 42.8% to 32.2%	Proportion of boys and girls aged 6-59 month stunted (too short for their age)	33.5			Source SMART survey July 2022 no other survey conducted during this period. High proportion attributed to poor HH food security and increased food prices
Prevalence of wasting among boys and girls aged 6-59months reduced	Proportion of boys and girls aged 6-59 month wasted	13			Source SMART survey July 2022 no other survey conducted during this period. High proportion attributed to poor HH food security and increased food prices
Prevalence of underweight among boys and girls aged 6-59 months reduced	Proportion of boys and girls aged 6-59 month who are underweight	36.3			Source SMART survey July 2022 no other survey conducted during this period. High

					proportion attributed to poor HH food security and increased food prices
Enhanced knowledge on detection and reporting of priority diseases	Number of Acute paralysis cases detected(<15yrs)	7	9		
	Number of Measles Cases detected in all ages 2/100,000)	14	36		
	Percentage of weekly reports from health facilities uploaded in DHIS2	80	86.8		
Improve on hygienic and sanitation practices in the community and schools	Number of villages triggered	187	389		
	Number of Open Defecation Certified villages	200	146		
	Number of trained MOH staff (Health care workers –PHOs, CHVs, CHAs	300	321		
Improve health and hygiene in schools	increase the formation and training of school health clubs schools	300	211		
	training of Public Health Officers,Head teachers and school health patron on school health and school health policy	100	74		
	Increase the painting of wall murals in schools	50	40		
	increase the number of schools carrying our health education on	70	51		

		health and sanitation and Tuberculosis program			
		increase the percentage of routine school inspection	400	95.5	
		increase the number of ECDE pupils screened and given Vitamin A and de-wormers	200 schools	122	
	Increase reporting rates from health facilities from 90% to 100%	% of health facilities submitting reports into KHIS2 on time	90	95.0	
	Knowledge gap on Kalaazar management	No of health care workers trained on kalaazar	100	40	
		No CHVs sensitized on Kalaazar prevention and control	292	40	
	few kalaazar detection and treatment centres	H/Fs opened as kalaazar detection and treatment sites	4	1	Achieved
	support supervision	No supervision done	4	4	Achieved

2.2.3 Public Service Management, ICT and Devolved Units Sub-Sector

2.2.3.1 Key achievements

The sub sector promoted a total of three hundred and twenty-seven (327) County staff from various department, confirmed a total of thirty (30) county staff who were serving under probationary terms of service into permanent and pensionable, renewed contract of one hundred and twenty three (123) county staff whose contract had expired, recruited Chief Officer finance, fourteen (14) accountants, one (1) Communication Officer, thirty-five (35) health officers and engaged a total of forty-six (46) health officers who were serving as interns for a period of one (1)

year on contract terms, absorbed one thousand six hundred and twenty (1620) ECDE teachers following the validation of their scheme of service as below. During the review period all the departments within the county head quarter were audited on national values and principles of public service in the month of January and February.

Table 9:Sub Sector Programmes Performance for CPSM, ICT and Devolved Units

Programme4: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub-Programme	Key outputs	Key Performance indicators	Planned	Achieved	Remarks
General Administration	Efficient and effective service delivery	Service delivery charter	Full implementation of charter	Full Implementation	
	Policies developed and forwarded to the County Executive	No. of policies developed and forwarded to the cabinet	1	3	-Disaster Policy -Peace policy -FCDC bill -NOREB Bill.
Programme 2: County ICT					
Objective: To improve internet access and services to County offices					
Outcome: Increased Connectivity and online access to Government services					
ICT and Communication	User support and maintenance (departments and polytechnics)	No. of user departments supported	10	10 departments supported	
	Technical Support to IFMIS	Functional and reliable IFMIS % uptime	90%	83%	
	newsletter and website content development	Number of newsletters	6	7 newsletters developed	
	ICT Infrastructure Development	LAN, Internet Connectivity and Unified Communication	10	5	
Programme 3: Human Resource Management and Development					
Objective: To Transform public service to be efficient and effective in-service delivery					
Outcome: Competent Public Service in Service Delivery					
	HRM Strategic plan	Approved HRM Strategic plan	1	0	Lack of funds

Programme4: General Administration Planning and Support Services						
Objective: To provide efficient, effective and quality service						
Outcome: Strengthened and improved service delivery						
Human Resource Management	County transport policy	Approved County transport policy	1	1		
	code of regulations (HRM manual)	approved code of regulations (HRM manual)	1	0		
	HRM audit software	Functional HRM audit software	1	0		
	Staff education/Trainings	No. of officers trained	30	16		
	Training policy	Training policy	Approved policy			
	Training needs assessment	TNA reports for all departments	No. of officers trained	10	0	
			No. of staff identified for training	-		
Capacity building/Trainings	No. of officers trained	5				
Succession plan and management	No. of officers mentored and Coached and or on job rotation in all county ministries	10	0			
Programme4: County Public Service Board Services						
Objective: To provide efficient, effective and quality service						
Outcome: Ethical, Efficient and Effective County Public Service						
Sub-Programme	Key outputs	Key Performance indicators	Planned	Achieved	Remarks	
Public board services	Public service Policies developed	No. of Policies developed	6	0	In Progress	
	Promotion of national values and principles	No. of trainings/education forums held	10	0	Inadequate funds	
		No. of staff trained on HR issues	2	4	inadequate funds	
	Departments audited on national values and principles	Level of compliance (%)	1	0	inadequate funds	
		No of departments audited	7	0	inadequate funds	
Staff recruitment and promotion	No. of staff promoted	327	327	Done		

Programme4: General Administration Planning and Support Services Objective: To provide efficient, effective and quality service Outcome: Strengthened and improved service delivery					
		Proportion of women representation in recruitment and promotions (%)	1	1	Done
	Internal Staff training improvement	No. of staff trained	11	0	inadequate Funds

2.2.4 Public Works, Transport and Infrastructure Sub Sector

2.2.4.1 Key achievements

The Sub-sector designed public infrastructure/buildings for each department, construct 4 box culverts countywide, upgraded Sunflower-water supply 1.5 Kms road to bitumen standard, constructed 2 steel footbridges at Ortum and Ipeet, constructed the county automobile garage and equip it, revive 21 vehicles and earth moving machines that were grounded.

Table 10: Sub Sector Programmes Performance for Public Works, Transport and Infrastructure

Programme 1: General Administration Planning and Support Services Objective: To provide efficient, effective and quality service Outcome: Strengthened and improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administration, Planning and Support Services	Leadership, Coordination and Policy direction enhanced	Service delivery Charter	Full implementation of charter	Full implementation of charter	
		No. of Policies developed and forwarded to the cabinet	1	1	MTF Bill
		No. of staff trained	4	11	Supervisory, SMC and Plant Operation
		No. of stakeholder forums held	4	0	To be engaged Next FY
Programme 2: Road Transport Objective: To develop and improve a road network that is motorable and safe. Outcome: Improved Safe Road network that will facilitate mobility					
Roads and bridges Construction,	County road networked	Number of Km of new roads opened up	426	200	Insufficient Funds

	connectivity enhanced				
Roads and bridges Rehabilitation and Maintenance		Number of km of roads rehabilitated	190	10	
		No. of km of roads maintained	310	78	
Programme 3: Infrastructure and Buildings Design					
Objective: To design and supervise building constructions for safe occupancy					
Outcome: Improved quality and safety in building Occupancies					
Infrastructure Design, Construction works and Monitoring	Quality, durable, safe and reliable buildings and road infrastructure developed	No. of Public Buildings drawing designs and bills of quantities developed to required standards	100	78	For other Departments
		No. of Roads designed to required standards	20	5	Box Culverts and Sunflower Road

2.2.5 Trade, Energy, Industrialization and Cooperative Development Sub Sector

2.2.5.1 Key achievements

The department conducted a Feasibility study for Regional Market at Marich and Konyao also renovated Makutano, Chepareria and Bendera markets, constructed and operationalized three (3) bodaboda shades; Kitelakapel, Krengot and Sina bodaboda shades. The department also completed Fencing of Kongelai market and milk processing plant at Kabichbich. During the review period the department constructed toilet block at Kabichbich Milk processing plant, Water supply at County Milk processing plant-Kabichbich and Completion of Bendera Fresh Produce Market, Lomut, Sigor, Kanyarkwat and Katikomor markets, 200 equipment were verified, calibrated and stamped, whereas 2 weigh bridges were inspected and 26 flow-meters (Petrol Stations) were verified and calibrated, the department audited 24 Cooperative Societies whereas, cooperative inspection was made to 42 Cooperative Societies. Three (3) business produce groups; Siyoi Cooperatives Society, Tulwet Cooperative Society, Kaibos Cooperative Society were supported each receiving 1 million. 12 Annual General Meetings for cooperatives were held and Coffee Education Day was held on

Coffee Value Chain. Four New Cooperatives Societies were registered and the department received 8 new stakeholders.

Table 11: Sub Sector Programmes Performance for Trade, Investments, and Cooperative Development

Programme 1: Co-operative Development					
Objective: To promote co-operative development					
Outcome: Increased economic empowerment of co-operative societies					
Sub-programme	Key Output	Key Performance indicator	Planned Target	Achieved	Remarks
Cooperatives Development	Promotion of Cooperative movement	No of new cooperatives registered	5	5	Achieved
		No of awareness creation conducted on cooperative societies	20	50	Surpassed target due to Partner involvement (ASDSP, Agrifi, KCSAP)
	Capacities of established cooperative societies enhanced	No of existing cooperatives societies trained	20	34	Target met and exceeded
	Cooperative Audit Advisory Services offered	No of audit services carried out	15	23	Target achieved and exceeded
		Inspection and sports checks of cooperative societies.	20	40	Target achieved and exceeded
Trade Development	Market improved and developed	No of fresh produce markets constructed/repaired	4	4	Target achieved
		No. of new market shades constructed	3	3	Target achieved
		No. of boda-boda shades constructed	3	3	Target achieved
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	150	Target achieved
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10		Not budgeted for
	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	95	Target achieved
	Consumers trained on their rights and on	No of consumers and traders trained	1,200	60	Lack of facilitation and mobility

	counterfeits and contraband goods				
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Programme 2: Trade Development and Investment Promotion

Outcome: Improved business environment for increased employment opportunities

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

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Annual Targets	Achievements	Remarks
Trade Development Unit	Market improved and developed	No of fresh produce markets constructed/repaired	4	4	Target achieved
		No. of new market shades constructed	3	3	Target achieved
		No. of boda-boda shades constructed	3	3	Target achieved
	Training conducted on SMEs and entrepreneurship	No of traders trained	150	150	Target achieved
	Participation in trade fairs within the Country	No of trade affairs participated/entered	10		Not budgeted for
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	% No. of traders with approved weight and measures equipment	95	95	Target achieved
	Consumers trained on their rights and on counterfeits and contraband goods	No of consumers and traders trained	1,200	160	Lack of facilitation and mobility

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

2.2.6.1 Key achievements

The sub sector developed plan for 4 urban towns, 11.7km municipality roads were maintained, two public toilet were constructed, one recreational park was constructed and purchase of market stalls. During the review period it also prepared county Spatial Plan is 95% complete awaiting final

public participation and approval by the County assembly, upgraded Chepareria town council to municipality, The county has improved road network, streetlights, and piped water within the informal settlements, supported 12 Local Physical Development plans in towns, Developed 2,337 Inventory of plots in urban areas.

Table 12: Sub Sector Programmes Performance for Lands, Physical planning and Urban Development

Programme 1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub-programme	Key Output	Key Performance indicators	Planned Targets	Achieved	Remarks
General Administration Planning and Support Services	Stakeholder meetings held	No of meetings held	12	16	Achieved
	Staff training and capacity buliding	No of staff trained	5	11	Achieved
	Policies and Bills developed	No of bills and policies developed	2	0	Lack of funds
Programme 2: Urban Development and Housing					
Objective: To promote sustainable urban development and management					
Outcome: Sustainable and Resilient Urban Development					
Urban Development	Street lighting installed in major towns	No of towns with street lighting	4	2	
	Improved sanitation of towns	No of public toilets constructed	5	1	
	Inventory of all urban land plots done	No of plots identified	129	129	
	Kapenguria integrated development plan	Approved Kapenguria integrated development plan	1		
	Roads network opened up	No of Kms of roads maintained	11.7		
	Makutano town beautified	-Recreational park established -No of trees planted	1 2000		
Survey					

Programme 1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub-programme	Key Output	Key Performance indicators	Planned Targets	Achieved	Remarks
Programme 3: Land and Physical Planning					
Objective: To enhance land management through survey and physical planning for sustainable and resilient development in the county					
Outcome: Better land management					
Physical planning	Guided and Controlled development of the County	A 10 year Spatial Plan prepared and approved	1	1	
	Guided and Controlled Development of towns	No of Local Physical Development Plans (No of towns planned)	5	4	Achieved
	Public Land alienated for title deed acquisition	No of title deeds acquired for public land	3	0	
	Public sensitized on physical planning	No of sensitization meetings done	2	4	
Housing	Public Houses renovated and maintained	No. of government houses renovated	All houses	0	
	Inventory of all county government houses	Inventory of houses	All houses	0	

2.2.7 Tourism, Youth Affairs, Sports, Culture and Social Services Sub-Sector

2.2.7.1 Key achievements

Undertook and facilitated athletics Kenya Cross Country in the county. A total of 36 athletes represented the county in the regionals. 8 proceeded to the nationals held in Ruiru. After the

national level, four athletes namely: Charles Lokir, Charles Rotich, Simon Maiywa and Abigael Cherotich proceeded to Bathurst-Australia for International race series.

The department carried out a **Successful Ward games tournament** in Sekerr, Alale, Mnagei, Kapenguria, Kapchok, Kapenguria, Wei Wei, Masol, Kasei and Batei wards whereby the players were provided with uniforms and balls and thereafter awards were given to the best teams.

The county participated in Kenya Inter-Counties Sports and Cultural Association (**KICOSCA**) tournament held in Kisumu County and managed to scoop 4 trophies; Borrowed East Africa Dance (1st), Table Tennis (2nd), Football (3rd) and Kenyan borrowed dance (3rd). Overall, the county emerged position 8 nationally.

Trained of youths on Entrepreneurship, Reproductive Health and career development in collaboration with Ajira Digital, Ajira Poa and Anglican Development Services in Makutano and Chepareria Youth empowerment centers where more than 700 youths benefited.

The department successfully purchased west pokot county Sports Bus for the Athletes

The department of sports managed to level various fields for athletes training.

The social service section on through Ahadi Kenya foundation programme supported the vulnerable people and disabled with **assistive devices**. Over 600 people were supported with assorted foodstuff and washing soap.

The department participated in **16 days of activism against gender-based violence**, facilitated Persons living with disabilities (PWDs) day that was celebrated at Alale ward on 7th December 2022. They were supported with assistive devices like white canes and wheelchairs from office of the first lady West Pokot County.

Table 13: Sub Sector Programmes Performance for Tourism, Youth Affairs, Sports, Culture and Social Services Sub-Sector

Sub-Programme	Key Output	Key Performance Indicator	FY 2022-2023		Remarks
			Annual Target(s)	Achieved	
SP 1 - (General Administration, planning and Support Services)	Monitoring and Evaluation Field Visits	No of Mand E visits done	4	4	Achieved
SP 2-(Tourism Development)	Mapping of Tourist Attraction Sites	No of new attractions	10	2	Achieved

		mapped			
	Education and awareness creation on Tourism	No of forums held	12	3	Achieved
SP 3- (Gender, Youths and sports Development)	Celebration of Women International Day	Event celebrated	1	1	Achieved
	Participation in KICOSCA	No of disciplines registered	20	12	Achieved
	Supporting football leagues and federations	No of leagues supported	20	6	Achieved
	Supporting West Pokot Athletics Kenya chapter	No of athletes supported at regional and national level		45	Achieved
	Youth workshops on Entrepreneurship, Life skills, Financial literacy and Sexual Reproductive health	No of participants trained	1200	1540	achieved
SP 4(Culture and Social Development)	Facilitation of cultural teams participating in national competitions	No of trophies won		3	Achieved
SP 5-(Ward Specific)	Sports Tournaments	No of wards that held sports tournament	20	10	Sekerr, Alale, Mnagei, Kapenguria, Kapchok, Kapenguria, Wei Wei, Masol, Kasei

						and Batei wards
	Ward Miss Tourism Competitions	No of wards that held Miss Tourism Auditions	20		1	Sekerr Ward

2.2.8 Agriculture, Irrigation, Livestock and Fisheries Sub-Sector

2.2.8.1 Key Sub sector achievements

The sub sector through Emergency Locust Response Project (ELRP) has supported a total of 67 groups across the 6 wards with crop input packets, restocking, and livestock input packets reaching over 1,485 beneficiaries and also supported mass vaccination of livestock against Contagious Bovine Pleura Pneumonia (CBPP) in prone areas of Pokot North sub-county reaching over 165,380 heads of cattle covering 2, 350 households, the department achieved 190 Ha of Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocadoes. Achieved 605 Ha under onions and cabbages, department under review period supported farm inputs subsidy Programme, where over 13,426 bales of certified maize seeds were distributed to over 161,112 beneficiaries in the entire County to support food production, established 3 irrigation schemes and repaired 6 irrigation water farrows. On the other hand, 19 new disseminated technologies have been adopted. A total of 5,900ha soil and water conservation structures laid and implemented in the county. The department was able to plough 950ha of land ploughed through the County Tractor Hire service to farmers

Table 14: Sub Sector Programmes Performance for Agriculture, Livestock, Fisheries and Irrigation

Programme 1: General Administration Planning and Support Services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service delivery					
Sub-programme	Key output	Key performance indicator	Targets		Remarks
			Planned	Achieved	
General Administration Planning and Support Services	Leadership, Coordination and Policy direction enhanced in Education and	Service delivery charter	Full implementation of charter	Full implementation charter	
		No. of Quarterly progress reports	4	4	Achieved

	ICT Service Delivery	No of stakeholder meetings held	8	8	Achieved
		No of staff trained	10	11	achieved
		No. of policies developed	1	3	Achieved
Programme 2: Crop Development and Management					
Objective: Increase Agriculture Productivity and Output					
Outcome: Increased Food/Nutritional Security and Household Incomes					
Crop development and management	Food Security and Household Income enhanced	Ha. Of land under horticultural crops	140 HA	190	Achieved
		Export crops introduced	2 crops		
		No. of maize bales distributed to farmers			Achieved
		No. of new plant clinics established	3	--	
		No. of Surveillance undertaken.	4	4	
Programme 3: Agribusiness Development and Marketing					
Objective: To Commercialize Small Scale Agriculture					
Outcome: Increased Food/Nutritional Security and Household Incomes					
Agribusiness Development and Marketing	Improved market linkages and Agro-processing	No. of business plans developed	80	41	Fair
Extension services	Improved capacity of farmers	No. of farmers trained on modern farming methods	800	2460	Achieved
	Packaging of extension messages and technologies	No. of farmers reached and trained	55,000	113,000	

		No. of brochures prepared	1,500	-	
	Improved extension services	No. of farmers registered and messages Passed	2000	90,400	Fertilizer subsidy program
	Dissemination of new technologies	No of exhibitors	60	100	Exhibition during field days and trade fairs
		No of attendants	5500	9500	
Programme 4: Irrigation and Drainage Infrastructure Objective: To Increase Utilization of Land Through Irrigation and Sustainable Land Management Outcome: Increased Food/Nutritional Security and Household Incomes					
Irrigation Schemes Development	Small scale irrigation projects established	No. of beneficiary households	900	1500	Achieved
Land Development and Sustainable Land Use	Farms conserved	No. of Ha for Soil and water conservation farms laid and implemented	4,000	5,900	Achieved through county extension and partners
	Water harvesting utilization and conservation	Ha of crops under water harvesting.	10	12	Achieved
	Agro forestry system improved	No. of Ha for expanded farm forest	100	80	Mainly through world vision FMNR support and weiwei river catchment restoration project
	Agricultural machinery services	Hectares of land ploughed	1,500 acres	950	Achieved through county machinery services
Programme 5: Livestock productivity and resilience Objective: To increase livestock Productivity and enhance resilience of Livestock keepers Outcome: Increased livestock productivity and resilience					
Livestock Production and Range Management	Livestock productivity	No. of quality be cattle breeds introduced	150 beef cattle breeds	70	Fair

	and household income enhanced	No. of quality sheep and goats breeds introduced	150 sheep And 150 goats	2601	Achieved
		No. of quality breeds introduced to farmers		10,625	Achieved
		No. of camel breeds Introduced	-	11	Good
		No. livestock groups Trained	10	350	Achieved
		No. of strategic livestock feed resources units established	3 units	-	Not budgeted For

Programme 6: Nasukuta Livestock Improvement Centre
Objective: To transform Nasukuta Livestock Improvement Centre to a Pastoral Training Centre
Outcome: Improved Livestock breeds and training Centre

Nasukuta Livestock Improvement Centre	Livestock production and household income enhanced	No. of quality beef cattle breeds reared	-	35	Body condition Of the animals has improved
				19	
		No. of quality sheep and goats breeds reared	-	39	
			-	49	
		No. of camel breeds Reared	-	10	
		No. of dairy goats reared		-	
		No. of beehives	KTBH	89	Thorough review required for effective utilization

			Langstroth	2	
		Acreage of denuded Land reseeded	-	181	Achieved
		No. of strategic livestock feed res units established		3	Two are functional
Programme 7: Livestock Disease Management and Control Objective: To increase Livestock Productivity and Health Outcome: Improved livestock productivity and health					
Livestock Disease Management and Control	Livestock Health, producti and household income enhanced	No. of livestock Vaccinated	150,000 cattle	298,456	Exceed target
			200,000 goats	194,534	97%
			50,000 sheep	61,515	Exceeded target
		No. of Dips constructed	8 dips	1	
		No. of Dips rehabilitated	6 dips	4	
		No. of metallic crushes constructed	20 crushes	6	
		No. of metallic crushes repaired	9 crushes	-	-
		Quantity of acaricide issued	3,500 ltrs	10,400ltrs	achieved
		No. of foot pump	100-foot pumps	2150	Achieved
		No. of sale yards constructed	1 sale yard	-	-

2.2.9 Environmental Protection, Water and Natural Resources Sector

2.2.9.1 Key achievement

Established County Climate Change Unit and staffed with relevant officers, formed 20 Ward Climate Change Planning Committees (WCCPCs), Conducted a county and ward level participatory climate change risk assessment. Prepared County Climate Change Action Plan adopted by the cabinet and Validated PCRA/CCCAP Reports. The sector managed to drill 20 boreholes countywide

Table 15: Sector Programmes Performance for Environmental Protection, Water and Natural Resources

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

		source of drinking			
	Construction of 10 Sand/Sub-surface dams	No. of households with access to a clean, safe and reliable source of drinking	500h/h	100% complete	Serving the intended households
Programme 2: Forestry Development					
Objective: To protect, conserve and sustainably manage county forests for socio-economic development					
Outcome: Increased Forest cover, conservation and protection					
Forestry Development	Climate Change Adaptation and Mitigation Project	A functional county climate change unit	1	Established	
		Allocated budget on climate change	2% of Annual county development budget	Nil	
	Hay harvesting and storage	No. of BAILS harvested	2	Not funded	
	Purchase of hay planting and harvesting Equipment	No. of plants bought	3	Not funded	
Sub-Programme	Project Name	Performance indicators	Targets	Status	Remarks
Water Services	Construction of 5 Sand/Sub-surface dams	No. of households with access to a clean, safe and reliable source of drinking	80h/h	100% complete	Operational
Forestry Development	Rehabilitation of Degraded Parts of Kamatira, Chepnyal, Kapenguria, Kapkoris County Forests	Well conserved Kamatira, Kapenguria, Kapkoris County Forest Plantations and Chepnyal County Natural Forest	4 County Forests	Planted 1000 tree seedlings in County Government Land-West Pokot/Siyoi "A" 55 - /county school of government- aramaket	
	Potting Tubes Project	Number of Tubes purchased	1400,000 Tubes	Purchased	
	Kapenguria Ward Tree Seedlings Project (Ward Specific)	Number of tree seedlings purchased Kapenguria Ward	40,000 tree seedlings purchased and distributed to farmers in Kapenguria Ward	Purchased	

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

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

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

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

	(Ward Specific)	supported in Masol Ward			
	Support of Five Community Tree Nurseries within Tapach Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Tapach Ward	5 Youth/Women Groups Tree Nurseries supported in Tapach Ward	Not funded	
	Support of Five Community Tree Nurseries within Lelan Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Lelan Ward	5 Youth/Women Groups Tree Nurseries supported in Lelan Ward	Not funded	
	Support of Five Community Tree Nurseries within Batei Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Batei Ward	5 Youth/Women Groups Tree Nurseries supported in Batei Ward	Not funded	
	Support of Five Community Tree Nurseries within Chepareria Ward Project (Ward Specific)	Number of Youth and Women Group Tree Nurseries supported in Chepareria Ward	5 Youth/Women Groups Tree Nurseries supported in Chepareria Ward	Not funded	
	Support of Five Community Tree Nurseries within Sook Ward Project (Ward Specific)	Number of Community Tree nurseries supported within the Sook Ward	5 Community tree nurseries supported within Sook Ward	Not funded	
	Support of Five Community Tree Nurseries within Endugh Ward Project (Ward Specific)	Number of Community Tree nurseries supported within the Endugh Ward	5 Community tree nurseries supported within Endugh Ward	Not funded	
	School Greening Project	No. of schools supported	40	Not funded	

	Green Energy Promotion Project	No. of energy saving Jikos adopted by households	1800 improved jikos adopted for use by households	1,200 jikos distributed through support from KALRO	
Programme 3: Land Reclamation					
Objective: To reclaim degraded lands into productive economic development					
Outcome: Increased reclaimed land for productive economic development					
Land reclamation	Land reclamation Kapchok, Kasei, Kiwawa and Masol ward	Ha. of degraded land reclaimed for crops pasture, fruit trees and indigenous tree production	250 Ha	Not funded	Not funded
	Kacheliba/ Nasukuta	Ha. of degraded land reclaimed for crops pasture, fruit trees and indigenous tree production	50 Ha	Not funded	Not funded
	Rehabilitation of Arpollo dispensary gully	No. of ha reclaimed No of spring diverted	6 1	Not funded	Not funded
	Construction of 5 Sand/Sub-surface dams	No. of households with access to a clean, safe and reliable source of drinking	80h/h	Not funded	Not funded

2.2.10 Finance and Economic Planning Sub-Sector

2.2.10.1 Key achievements

The subsector emerged first in budget transparency countrywide. During the review period it constructed and landscaped treasury building parking bays. It prepared Cash flow statement for FY 2023/2024, Equalization Fund Report for FY 2023/24, quarterly budget implementation report, Developed Budget Estimates for FY 2023/2024 and Submitted to County Assembly for Approval, conducted public participation on budget proposal for FY 2023/2024- MTEF period., Prepared

West Pokot TADAT Reap Revenue collection strategy for West Pokot. Formed County assets and disposable committee to recommend on assets to be disposed as per Public Procurement and asset Disposable Act. Prepared quarter f report and submitted to PPR and Prepared Annual County Financial statement for FY 2022/2023. Conducted field monitoring and evaluation of county projects and prepared projects database for the projects of financial year 2022-2023.

Table 16: Sub sector Programmes Performance for Finance and Economic Planning

Programme 1: General Administration Planning and Support Services							
Objective: To provide effective, efficient and quality service							
Outcome: Strengthened and improved service delivery							
Sub-Programme	Delivery unit	Key output	Performance indicator	FY 2021/22			Remarks
				Targets	Actual	Variance	
General administration and Planning	Office of CEC and CO	Approved policies	No. of Policies developed and forwarded to the county executive	5	0	5	
		Staff trained	No. of staff trained	10	10	0	
		CBEF held	No. of CBEF held	4	4	0	
Programme 2: Accounting Services							
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances							
Outcome: Transparent and accountable management of public resources							
Accounting Services.	Accounts unit	Quarterly financial report	No. of Quarterly financial reports	4	4		
	Accounts unit	Training of county staff on PFM	No. of county officers trained	200	150		
Programme 3: Supply Chain Management Services							
Objective: To facilitate county departments to procure efficient and quality goods for services							
Outcome: Transparent and accountable management of public resources							
Supply Chain Management Services.	Procurement Unit	approved procurement plans	No. of procurement plans prepared and approved	10	10		
	Procurement Unit	30% reservations of County procurement opportunities to youth,	Percentage reservations of county procurement opportunities to youth,	35	35		

		women and People with Disabilities	women and People with Disabilities led Enterprises				
	Procurement Unit	Sensitization to Women, PWDs trained on access to public procurement opportunities	No. of Women, PWDs trained on access to public procurement opportunities (affirmative action policy)	50	0		
Programme 4: Revenue Mobilization							
Objective: To enhance internal revenue collection							
Outcome: Increased revenue collected							
Resource Mobilization	Revenue Unit	Increased revenue collection	Percentage increase in revenue collected	21	15		
	Revenue Unit	Approved Finance Bill	Finance Bill prepared and adopted	Finance Bill,2021	Approved Finance Act		
	Revenue Unit	Installation of Revenue system	No of Revenue streams automated % level of completion	Functional new revenue system	Completed 95% revenue stream automated		
	County Planning Unit/RMU	Proposals developed and funded	No. of Proposals developed and funded	2	1		
Programme 5: Internal Audit Services							
Objective: To provide reliable, efficient and effective audit report to the management							
Outcome: Improved County internal controls							
Internal Audit Services	Internal Audit Unit	Audit committee meetings	No. of Audit committee meetings held	4	4		
	Internal Audit Unit	Payroll Audit Reports	No of Quarterly Payroll Audit Reports	4	2		
	Internal Audit Unit	Project Audit Reports	No of Project Audit Reports	30	10		
	Internal Audit Unit	Ministerial Audit Reports	No of Quarterly Ministerial Audit Reports	11	2		

	Internal Audit Unit	Transport Audit Reports	No of Quarterly Transport Audit Reports	4	2		
	Internal Audit Unit	Revenue Systems Audit Reports	No. of Quarterly Revenue Systems Audit Reports	4	0		
Programme 6: County Development Policy and Planning Objective: To strengthen policy formulation, Planning, budgeting and implementation of the CIDP 2018-2022 Outcome: Effective and efficient allocation of County Resources, Planning services and Implementation							
Economic Planning Coordination	County Planning Unit	Draft CIDP (2023-2028)	Approved CIDP (2023-2028)	1	1		
	County Planning Unit	County Sectoral plans	No. of County Sectoral plans	Review sector plans for Health and Agriculture	2		
	County Planning Unit	Approved Annual development plan	Approved Annual development plan	1	1		
	County Planning Unit	Development coordination forums	No. of development coordination forums	3	1		
	County Planning Unit	Policy briefs	No. of policy briefs	2	0		
	County Planning Unit	Updated county statistical profile	Updated county statistical profile	1	0		
	County Planning and Mand E unit	Training of county staff on planning and Mand E	No. of county officers trained	100	110		
Programme 7: Monitoring and Evaluation Objective: To strengthen tracking and reporting of policies, programs and projects in the County Outcome: Improved tracking and reporting of policies, programs and projects in the County							
Monitoring and Evaluation Services	Mand E Unit	Quarterly progress reports	No. of Quarterly progress reports	4	4	0	
	Mand E Unit	Medium term Review report	Medium term Review report	-	-	-	
	Mand E Unit	County annual	County annual	1	1	0	

		progress report	progress report				
	Mand E Unit	Evaluation reports	No. of evaluation reports	3	2	1	-Tamugh irrigation -ECDE labour based projects
	Mand E Unit	Overall County Budget absorption rate	Overall County Budget absorption rate	90%	92%		
	Mand E Unit	Development absorption rate	Development absorption rate	93%			
Programme 8: Budget Formulation Services							
Objective: To strengthen policy formulation, budgeting and implementation of the CIDP 2018-2022							
Outcome: Effective and efficient allocation of County Resources							
Budget Formulation, Coordination and	Budget Coordination	County Fiscal Strategy Paper	Approved County Fiscal Strategy Paper	1	1		
		County annual programme based budget	Approved County annual programme based budget	1	1		
		Public Participation Report	Public Participation Report	1	1		
		Budget outlook and review paper	Budget outlook and review paper	1	1		

2.2.11 West Pokot County Assembly Sub-Sector

2.2.11.1 Key Achievements

West Pokot County assembly was able to Timely adopt and approve FY 2022/2023 budget, Complete Modern County Assembly Complex (Lift installed, Multimedia almost being completed)-The project to be used by September, 2023 and also Trainings of MCAs and Staff (MCA induction has been done by CPST, ESAMI and National Parliament)

Name of Program 2 – Legislation, Representation and Oversight

Outcome: - Good governance and prudent use of public funds

Key Output	Key Performance Indicators	Target 2022/2023	Achievements	Remarks
Bills/Laws/Regulations	Bills introduced and passed in the county assembly in one financial year	40	3	
Bills/Laws	Number of motions introduced and concluded	200	17	
Representation	Number of statements issued	150	35	
Oversight over usage of public resources	PAC and PIC reports	5	5	
Enhanced Governance in the county service	Reports of Vetting of County Officers	8	3	
Enhanced Governance in the county service	Committee Reports	67	12	
Realist and Inclusive Budget	Firm expenditure policies	Adherence to the county budget preparation calendar		

Name of Program 3 – Staff Affairs and development

Outcome: - Enhanced performance of staff in discharging their duties

	Key Performance Indicators	Target 2022/2023	Achievements	Remarks
Enhanced staff performance.	Improved service delivery	70% average score on performance appraisals	10	Target setting Staff Trainings
	Reduced audit queries	Less than 10	3	Policy Formulation Boost Sensitization
	Efficiency and effectiveness in committees	Quality reports	4	Increase budgetary allocation for capacity building of HR department

				Equipping of HR office for improved efficiency
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2.3 Payments of Grants, Benefits and Subsidies

Table 16: Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Actual Amount Paid	No. of Beneficiaries	Remarks
Bursary Fund	460,484,944.00	460,484,944	36,850 students	Bursary fund increased in supplementary budget.
Cooperative Development Fund	45,000,000.00	43,000,000	14 Cooperative societies benefited	Demand for the fund is extremely high
Emergency Fund	40,000,000.00	0	0	Enable payments to be made in respect of the county when an urgent and unforeseen need for expenditure arises for which there is no specific legislative authority.

2.4 Sector Challenges

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

2.5 Emerging Issues

Pests and disease outbreaks. Emerging crop pests and diseases (locust, army worms, foot and mouth disease) which affected agricultural and livestock production led to reduction in productivity, closing of market, increased cost of production and harvest losses.

2.6 Lessons learnt

- a) Engagement of community members in implementation of some projects such as construction of ECDE classrooms led to reduction of cost in project implementation as well as improving of livelihoods of the community members. Such approach can be applied to other projects of similar nature.
- b) Effective monitoring and evaluation system is critical for tracking implementation of planned programmes and projects.
- c) Alternative mechanism to finance capital projects such as public private partnership initiatives are necessary to enable the county achieve planned targets.
- d) Affirmative action to marginalized wards brings balance in development priorities across the county for equal access to opportunities.

2.7 Recommendations

- a) Due to inadequate budgetary allocations, resource mobilization and partner coordination should be strengthened across all departments.
- b) There is need to strengthen promotion of peace along the county border.
- c) Supply Chain Management Services to ensure awarding projects implementation to qualified contractors with adequate capacity.
- d) There is need strengthen and capacity build some departments on public finance management and data collection.
- e) The county to consider allocation of adequate funds to major projects and ensure its completion and operationalization.
- f) Directorate of budget and county assembly to consider preparation and timely approval of supplementary budget to allow implementation of projects and programmes.

2.8 Development Issues

Table 17: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education Sector	Low enrollment and Retention rates in ECDE	<ul style="list-style-type: none"> ▪ Cultural Issues ▪ Inadequate learning infrastructure ▪ Poor terms of service for ECDE teachers ▪ Hunger and Malnutrition 	<ul style="list-style-type: none"> ▪ Poor Linkages with Ministry of Education ▪ Congestions in classrooms 	<ul style="list-style-type: none"> ▪ Expansion of School feeding programme ▪ Training and development of ECDE teachers ▪ Provision of training materials for VTCs ▪ Support adult education training ▪ Establish business start-up ▪ Enactment of County ECDE and County Vocational education and Training Bills ▪ Collaboration with strategic partners and national government
	Low quality of Education	<ul style="list-style-type: none"> ▪ Inadequate learning materials and equipment ▪ Lack of Quality assurance ▪ Early Marriages ▪ Indoctrination ▪ FGMs 	<ul style="list-style-type: none"> ▪ Lack of targeting tool for bursary and scholarship ▪ High Poverty levels ▪ Inadequate classrooms and school laboratory 	<ul style="list-style-type: none"> ▪ Training of ECDE Teachers on Competency Based Curriculum. ▪ Provision county bursary and scholarship to vulnerable students ▪ Infrastructure support to primary and secondary schools (construction of classroom and laboratory) ▪ Operationalization of Keringet ATC ▪ Strengthen Quality assurance in schools
	Low quality of ECDE and TVETS	<ul style="list-style-type: none"> ▪ High teachers to Pupil ratio ▪ Inadequate instructional materials ▪ Inadequate capacity by ECDE teachers ▪ Lack of qualified ECDE teachers and TVETS instructor ▪ Limited Mainstreaming of ICT into ECDE and 	<ul style="list-style-type: none"> ▪ Inadequate budgetary to recruit more ECDE teachers ▪ Attitude towards TVETS 	<ul style="list-style-type: none"> ▪ Recruitment of additional ECDE teachers and qualified VTCs instructors ▪ Adopt Digital learning EIDU ▪ Operationalization Aramaket ECDE college

		VTCs		
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Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Environmental Protection, Water and Natural Resources Sector	Low Forest cover and adverse effects of Climate change	<ul style="list-style-type: none"> ▪ Encroachment of natural forests ▪ Sand harvesting ▪ Destruction of riparian vegetation ▪ Deforestation ▪ Illegal logging. ▪ Land degradation 	<ul style="list-style-type: none"> ▪ Forest fires ▪ Poaching ▪ Human – wildlife conflicts ▪ Human encroachment on wildlife corridors ▪ Population Increase ▪ Soil erosion 	<ul style="list-style-type: none"> ▪ Planting of more trees annually ▪ Training of community environment committees and CFAs on environmental management ▪ Community cooperation ▪ Enhance local seeds collected ▪ Gazettement and installation of beacons in all county forests
	Inadequate access to safe and clean water	<ul style="list-style-type: none"> ▪ Lack of water collector ▪ Decline of water quality ▪ Long distance to water point with safe and clean water ▪ Potential for Water levels declines ▪ Poor water harvesting methods 	<ul style="list-style-type: none"> ▪ Lack of quality data ▪ Use of old technology and instruments ▪ Expensive hydrological and geological survey 	<ul style="list-style-type: none"> ▪ Drilling of boreholes countywide ▪ Purchase of testing pump and drilling rig ▪ Last mile Connectivity for Muruny Siyoi and Muruny - Chepareria ▪ Upgrade of borehole to solar powered
	Poor protection of water catchment areas	<ul style="list-style-type: none"> ▪ Upstream damming ▪ Pollution ▪ Destruction of riparian vegetation 	<ul style="list-style-type: none"> ▪ Poor Land use management ▪ Sand harvesting 	<ul style="list-style-type: none"> ▪ Formulation of water catchment policy and by laws ▪ Spring protections

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
General Economic and Commercial Affairs Sector	Non-conducive business environment at the county	<ul style="list-style-type: none"> ▪ Inadequate utilities ▪ High taxation ▪ High cost of doing business ▪ Unfair business practices ▪ Inadequate and costly Infrastructure ▪ Limited access to capital for MSMEs ▪ Lack of regulations ▪ High cost credit to SMEs 	<ul style="list-style-type: none"> ▪ Low entrepreneurial skills ▪ Inadequate technical skills ▪ Recurring droughts ▪ Low uptake of insurance for business 	<ul style="list-style-type: none"> ▪ Establish Biashara Mashinani Fund ▪ Training of traders and entrepreneurs ▪ Carry out Resource endowment mapping ▪ Organize annual county investment Fora ▪ E – registry for online license applications and payments ▪ Establishment of Marich Reginal Market ▪ Sensitization forums held on consumer protection
	Inadequate research and poor marketing	<ul style="list-style-type: none"> ▪ Lack of data on business ▪ Lack of business and marketing infrastructure ▪ Low capacity of traders and business community 	<ul style="list-style-type: none"> ▪ High cost of Marketing ▪ Poor branding 	<ul style="list-style-type: none"> ▪ Establish Business register inventory ▪ Training of traders and entrepreneurs ▪ Market linkages and use of digital platforms ▪ Construction of Markets stalls and kiosks
	Inadequate Number of cooperative societies	<ul style="list-style-type: none"> ▪ Poor access to credit and Financial Services ▪ Non-compliance to cooperative regulations ▪ Lack of capacity of Managers of SACCOs 	<ul style="list-style-type: none"> ▪ Poor Marketing ▪ Non registration of cooperative societies 	<ul style="list-style-type: none"> ▪ Registration of new cooperative societies ▪ Expand Cooperative Development Fund ▪ Sensitizing and mobilizing communities to form SACCOs ▪ Operationalize Mango, sunflower and Milk processing plant ▪ Establish Coffee processing plant
	Untapped tourism potential	<ul style="list-style-type: none"> ▪ Inadequate market for local tourism products ▪ Cultural drainage of Pokot culture ▪ Low tourist value addition on forest resources ▪ Lack of recreational parks 	<ul style="list-style-type: none"> ▪ Human - wildlife conflict ▪ Insecurity ▪ Low Wildlife Number and Species Diversity ▪ High cost of translocation of wild animals ▪ Lack of fencing ▪ Poor Road Network in the park 	<ul style="list-style-type: none"> ▪ Sanctuaries at Nasolot and Masol conservancy ▪ Sensitization and public awareness to hospitality users ▪ Construction of Cultural, Tourism, and Exhibition Centre at Morpus ▪ Road opening and grading in Nasolot game Reserve ▪ Establish a tourist information Centre ▪ Construction of Kopoch Tourist Hotel and Hospitality Center

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Health Sector	Low access to a quality universal health service	<ul style="list-style-type: none"> ▪ Poor Healthcare infrastructure ▪ Lack of Integrated information system and SRH ▪ High cost of accessing healthcare ▪ Low enrollment to NHIF ▪ Low Latrine coverage; 	<ul style="list-style-type: none"> ▪ Vast land that makes it hard to put health facilities within a standard distance for all households; ▪ High poverty levels among some households 	<ul style="list-style-type: none"> ▪ Upgrade Kapenguria Referral Hospital to level 6 ▪ Developed county laboratory strategic plan ▪ Scaling up of nutrition program ▪ Immunization Program ▪ Construction of MRI/CT scan at KCRH ▪ Develop Health infrastructure master plan ▪ Upgrading of Level 3 health facilities to Level 4 ▪ Upgrading of Dispensaries (Level 2) to Healthcentres (Level 3) ▪ Purchase of 20 ambulances ▪ Operationalize Eye clinic at Kacheliba, Sigor and Alale SCH ▪ Improved linkage and referral system ▪ Enhance citizen enrolment to NHIF ▪ Creating Demand for UHC
	Morbidity and low maternal healthcare services	<ul style="list-style-type: none"> ▪ Low immunization coverage and uptake ▪ Under nutrition ▪ Prevalence of acute and chronic malnutrition ▪ High Percentage of mothers delivering at home ▪ Lack of health product and technology ▪ Poor disease Surveillance 	<ul style="list-style-type: none"> ▪ High illiteracy ▪ High Poverty ▪ Low emphasis on preventive health ▪ Low/poor access to health facilities 	<ul style="list-style-type: none"> ▪ Compulsory and free basic education ▪ Government programs for poverty alleviation ▪ Decentralized Public health officers ▪ School feeding program (ECDE) ▪ Immunization program ▪ Nutrition program ▪ Ambulance services ▪ Community health volunteers

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Public Administration and Intergovernmental Relations Sector	Rise in County Litigation	<ul style="list-style-type: none"> ▪ Lack of forensic lab ▪ Inadequate technical staff ▪ Emerging issues ▪ Inadequate county policies and acts ▪ Lack of quality legal instruments 	<ul style="list-style-type: none"> ▪ Lack of specialized training for advocates ▪ Lack of Central legal repository 	<ul style="list-style-type: none"> ▪ Establishment of a legal library and central repository ▪ Drafting, vetting, negotiating or interpreting MOU ▪ Enactment, review and repeal of county policies, bills, Acts and

				subsidiary legislations
	Weak M and E system and structures	<ul style="list-style-type: none"> ▪ Shortage of technical staff ▪ Non operationalization of CIMES ▪ Limited Mand E dissemination ▪ Absence of operational Mand E committees 	<ul style="list-style-type: none"> ▪ Lack of county project database ▪ Inadequate utility vehicles ▪ Budgetary constraints 	<ul style="list-style-type: none"> ▪ Fully operationalization of CIMES and E-CIMES ▪ Development of County Mand E policy ▪ Mand E Reports Dissemination to stakeholders ▪ Develop Mand E handbook

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Energy, Infrastructure and ICT Sector	Safety, Short lifespan of roads and road structures	<ul style="list-style-type: none"> ▪ A rugged and hilly terrains ▪ Poor drainage structures ▪ Non adherence to design standards and material specifications of roads ▪ Lack of maintenance framework for the existing transport infrastructure ▪ Soil Erosion and flash floods 	<ul style="list-style-type: none"> ▪ Inadequate budgetary provisions ▪ Unbalanced road development in the County ▪ Poor quality control of roads and bridges ▪ Non-performing contractors 	<ul style="list-style-type: none"> ▪ Opening of 1500 Km of Road ▪ Construction of Modern Material testing Laboratory ▪ Construction of 5 bridges and footbridges ▪ 15 Km road to be upgraded to bitumen standard ▪ Establish county roads maintenance unit ▪ Rehabilitation of Kishaunet Airstrip ▪ Establish truck bays in strategic highway centers ▪ Develop Transport and County Project Management Fee Policies ▪ Continuous Bodaboda safety training and sensitization ▪ Purchase of Roads machineries and equipment's
	Inadequate ICT services	<ul style="list-style-type: none"> ▪ Limited ICT Infrastructure ▪ Lack of County ICT policy and Roadmap 	<ul style="list-style-type: none"> ▪ Inadequate budgetary provisions ▪ Hacking and Malware 	<ul style="list-style-type: none"> ▪ Adopting PPP in putting up IT equipment and connectivity ▪ Installation of Big LCD screens in Major towns

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
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Social Protection, Culture and Recreation Sector	Low Youths empowerment and untapped talents	<ul style="list-style-type: none"> ▪ Inadequate Sporting Facilities and equipment's ▪ Capacity gaps in training of sports personnel ▪ Lack of youths Skills ▪ Inadequate Vocational Training Centres ▪ Lack of talent academies and youth empowerment centres ▪ Lack of stadiums ▪ Lack Legislation for youth welfare activities 	<ul style="list-style-type: none"> ▪ High Poverty Level ▪ Cattle Rustling ▪ Lack of database for sports clubs ▪ Sexual molestation and nepotism ▪ Youth unemployment ▪ Teenage Pregnancies and Early Marriage 	<ul style="list-style-type: none"> ▪ Construction of Modern stadium in all sub counties ▪ Establishment of sports talent academies ▪ Operationalization of Kaptabuk athletic camp ▪ Purchase of sports kits and equipment's ▪ Training of Coaches and referees ▪ Purchase of County sports bus ▪ Levelling of school's playfields ▪ Rehabilitation of showground and sports facilities ▪ Establishment of youth empowerment centres ▪ Upscale mentorship programme
	Rising GBV And Harmful Cultural Practices	<ul style="list-style-type: none"> ▪ Drug and Substance abuse ▪ FGM ▪ Peer Pressure ▪ Early Marriages 	<ul style="list-style-type: none"> ▪ Illiteracy ▪ Unemployment ▪ Corruption ▪ Infiltration of Illegal 	<ul style="list-style-type: none"> ▪ Development of county GBV policy ▪ Appropriate legal and policy framework on gender mainstreaming ▪ Construction of safe houses in hotspot areas

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture, Rural and Urban Development Sector	low agricultural production and productivity	<ul style="list-style-type: none"> ▪ Inadequate policy and legal framework ▪ Declining Soil Fertility ▪ Crop Moisture stress ▪ Low adoption of modern/cost effective agriculture technologies ▪ High post-harvest losses ▪ Crop pests and diseases ▪ Poor soil management and 	<ul style="list-style-type: none"> ▪ Prolonged drought ▪ Poverty ▪ Dependency on rain-fed agriculture ▪ Inadequate funding ▪ Lack Political goodwill 	<ul style="list-style-type: none"> ▪ Construction of 20 plant clinics countywide ▪ Recruitment of additional extensions officers ▪ Expand Production of High Value Traditional Crops ▪ Increase Ha of production of Irish potato ▪ Establishment of agricultural mechanization services ▪ Establish greenhouse farming ▪ Increase hectares under horticulture crops ▪ Distribution of cash

				<p>crops seedlings to farmers</p> <ul style="list-style-type: none">▪ Enactment and implementation of agriculture
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CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents sector and sub-sector strategic priorities, programmes and projects for the Fiscal Year 2024/2025. It also includes key performance indicators and the overall resource requirement in the ADP

3.1 Department of Education and Technical Training

3.1.1 Subsector Vision

Literate and skilled population for county socio- economic development

3.1.2 Subsector Mission

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

3.1.3 Sub Sector Goals

The sector goal is to provide quality education, training and skills development to contribute to social-economic development.

3.1.4 Sub-Sector Objectives, Priorities and Strategies

Table 18: Education Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
ECDE	Provision of quality ECDE Services.	<ul style="list-style-type: none"> • Construction of additional 60 ECDE classrooms • Construction of 60 ECDE pit latrines and kitchens • Provide 60 water tanks (5,000L) to ECDE centers • Purchase of chairs and octagon tables • Fencing of ECDE 2.4 Km • Provide ECDE instructional material • Provision of ECDE feeding program • Training of ECDE teachers on CBC

		<ul style="list-style-type: none"> • ECDE staff development • Recruitment of 1000 ECDE teachers • Adoption of EIDU digital learning
VTC	To provide access to quality technical training	<ul style="list-style-type: none"> • Formulate policy on management of VTCs • Development and Employment of qualified instructors • Monitoring and Evaluation of training programs • Strengthening of partnership and linkages with industries • Implementation of CBET curriculum
Basic and Tertiary Education	To increase enrollment, access and retention in learning institutions	<ul style="list-style-type: none"> • Operationalization of Aramaket ECDE College. • Develop County Bursary management portal • Provision of bursary and scholarships programs for technical courses to vulnerable students • Operationalization of Keringet University • Infrastructure support in construction of classrooms and dormitories to 40 schools
Administration, planning and support services	To provide leadership and coordination in the sector	<ul style="list-style-type: none"> • Collaborate with national government to expand existing primary and secondary schools • Promote adult literacy through use of ECD, VTCs, Primary schools' facilities • Partnership and collaborate with the national government, private sector, NGOs and development partners to

		facilitate school feeding program and additional educational facilities
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3.1.5 Key Subsector Stakeholders

Table 19: Education Key Subsector Stakeholders

S/No	Stakeholder	Role
1	Ministry of Education	Education management
2	County Education board	Education management
3	County Commissioner	Administration
4	Department of Health	Health services support
5	Children's Services	Children welfare
6	Friends of Calorey Café	Supporting ECDE services
7	World Vision	Education support services
8	Yangat	Education service support
9	TSC	Teacher recruitment and management
10	KESSHA	Teacher welfare secondary
11	KEPSHA	Teachers' welfare for primary
12	County Women Education Rep	Affirmative action
13	National Training Authority	Trainee assessment and certification
14	TVETA	Regulatory body
15	Chamber of commerce	Linkage to industry

3.1.6 Sector Programmes and Projects

3.1.6.1 Sector Programmes

Table 20: Summary of Sub Sector Programmes

Programme 1 : Vocational Educational training					
Objective: To increase access to quality skill development programmes among the youth					
Outcome: Increased skilled manpower					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sector policy and regulation	County vocational training centers bill developed	County Vocational training centers Act	0	County Vocational training centers Act	2M

Vocational Education and Training	VTCs supplied with learning materials and equipment	No. of VTCs supplied with learning materials and equipment	6 sets	3sets	5M
	Construction of workshops and administration blocks at VTCs	No of training workshops constructed	16	5	25M
	VCT instructors recruited	No of qualified instructors recruited	60	20	10M
	VCT incubation centers established	No of incubation centers established	0	1	10M
	Capitation grants to VCT trainees	No of trainees benefited	1427	1700	26M
TOTAL					78M

Programme 2: Early childhood development

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

Outcome: Improved access and quality to Early childhood Education.

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
ECDE	ECDE Classrooms Constructed	Number of classrooms constructed.	880	60	60M
	Pit latrines constructed in ECDE centres	Number of 6 door pit latrines constructed	120	60	20M
	Office and store constructed in ECDE centres	Number of offices and stores constructed	0	60	21M
	Kitchen constructed in ECDE centres	Number of kitchens constructed for ECDE centres	0	60	30M
	Chairs and octagon tables supplied to ECDE centres	Number of chairs and octagon tables supplied to ECDE centres	5,000	9,600	10M

	Outdoor fixed play games materials supplied to ECDE centres	Number of outdoor fixed play games supplied to ECDE centres	0	60	5M
	ECDE schools under feeding program.	Number of ECDE Children under feeding program	72,000	72,000	35M
	Learning materials supplied to ECDE centres.	Number of ECDE learners provided with learning materials.	0	72,000	10M
	Water harvesting tanks supplied to ECDE centres	Number of ECDE centers supplied with water tanks.	30	60	3M
	ECDE teachers recruited.	Number of qualified ECDE Teachers recruited.	1140	400	72M
	ECDE Mand E progress reports prepared	Number of Mand E reports.	4	4	2M
	ECDE Digital learning/Training implemented.	Number of ECDE learners supplied with EIDU devices	0	72,000	76M
	ECDE Teachers trained on Competency Based Curriculum.	Number of ECDE Teachers trained on CBC.	456	1,190	7M
	Aramaket ECDE College Operationalized.	Functional Aramaket ECDE College	1	1	25M
					376M

Programme 3: Basic and Tertiary Education Support					
Objective: To provide equity in access to education					
Outcome: improved living standards					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
County bursary and scholarship	Learners benefitted from bursary and scholarships	No. of beneficiaries in Secondary	35,000	40,000	550M
		No. of beneficiaries in colleges	4,800	5,000	100M
		No. of beneficiaries in universities	4,200	4,500	70M

		No. scholarship beneficiaries for specialized courses	0	10	5M
		No. scholarship beneficiaries for vulnerable students	0	40	2M
		Bursary Administration	10		21M
	County Bursary management portal developed	Functional county Bursary management portal	0	1	3M
Infrastructure support	Primary and secondary schools supported with infrastructure funds.	No. of primary schools supported	15	20	20M
		No. of secondary schools supported	15	20	20M
Peace border school	Peace border schools completed	No of complete and functional peace border schools	7	3	30M
Keringet university	Keringet University operationalized	Functional Keringet University	0	1	50M
					871M

3.1.7 Sector Capital Projects

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

3.1.8 Proposed Grants, Benefits and Subsidies to be Issued

Table 21: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
Bursary Fund	To increase access, transition and completion rates of secondary and post-secondary education	No of Student who have benefited	45,000	750,000,000

3.1.9 Contribution to the National, regional and international aspirations/concerns

Table 22: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Agenda 2063	<i>Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation</i>	<ul style="list-style-type: none"> • Increase access to higher education for women and girls through bursaries, affirmative action, women mentorship and internship Programmes • Develop county public participation framework and strengthen community participation in county governance
SDGs	<i>Goal 4: Quality Education</i>	<ul style="list-style-type: none"> • Improve ECDE and VTCs infrastructure • Enhancing County feeding program. • Promotion of Growth monitoring and WASH. • Strengthening BOMs and community participation in ECDE programs • Provision of bursaries and scholarship to needy students • Promote adult education by recruiting adult tutors • Enhance campaigns against adolescent births, early marriages and FGM • Monitoring of transition from PP2 to grade • Capitation grants for ECDE Learners
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Education</i>	<ul style="list-style-type: none"> • Loans, Bursaries and Scholarships for TVET • Adoption of ECDE digital literacy • To enhance science, technology and innovation • Enhancing County feeding program

3.2 Department of Health and Sanitation

3.2.1 Subsector Vision

A disease-free Community

3.2.2 Subsector Mission

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

3.2.3 Subsector Goals

The sector goals aim at promoting and improving the health status of all Kenyans based on the six policy objectives that reflect the county agenda for improving population health. The focus areas of investments in the sector include health financing, leadership and governance, health products and technologies, health information, health workforce, service delivery, health Infrastructure, research and development

3.2.4 Sub-Sector Objectives, Priorities and Strategies

Table 23: Health Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
Preventive and Promotive Health Services	To reduce the burden of preventable diseases	<ul style="list-style-type: none"> • Provide health financing for strategic sub programmes e.g., Malaria control; Expanded Programs on Immunization (EPI); integrated management of childhood illness (IMNCI); Environmental Health and Nutrition. • Operationalization of the CHS Act 2019 (Payment of CHP Stipend and complete the training of CHPs on the Basic Module) • Strengthen curative health services through provision of health personnel, drugs and equipment • Improve existing health infrastructure in particular the dispensaries earmarked to be health centres in each of the 20 wards. • Enhance citizen enrolment to NHIF and streamlining the claims processes by health facilities to attain the departmental target of KSHS 132,800,000 • Routine advocacy, communication and social mobilization (ACSM)/ Health Promotion to enhance access to essential health services

		<ul style="list-style-type: none"> Strengthen intersectoral collaboration with implementing partners through the County Steering Group (CSG) and other forums such as the Nutrition Technical Forum (NTF) Increasing the number of ART and EMR sites to 25
Curative and Rehabilitative Health Services	To provide effective and efficient curative and rehabilitative at health service delivery units	<ul style="list-style-type: none"> Routine investment in HRH development through short term and long-term courses Timely Procurement of health products and technologies Capacity building of staff on supply chain management Upgrading of the Sub County Hospitals across the 6 sub counties- From Level 3 to Level 4 Establishment of the Departmental Printing unit through procurement of Ronda duplicator machine Procurement of assorted medical equipment for health facilities across the county to strengthen the county's diagnostic capacity
General Administration Planning and Support Services	To provide leadership and policy direction for effective health service delivery	<ul style="list-style-type: none"> Recruitment and retention of additional staff to operationalize new and strengthening service delivery in upgraded health facilities Routine and timely promotion of staff Absorption of HIV Program staff from USAID Ampath Uzima Support for human resource development through in service training, support staff to undergo training in Kenya School of Government (KSG) Purchase of utility vehicles, Ambulances and motorbikes for support supervision and referral Enhance evidence-based interventions through research

3.2.5 Sector Programmes and Projects

3.2.5.1 Sector Programmes

Programme 1: Preventive and Promotive Health Services

Objectives: To reduce the burden of preventable diseases

Outcome: A healthy community

Table 24: Summary of Sector Programmes for Health

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)	Planned Target	Resource requirement (Kshs.)
Reproductive, Maternal, Newborn, Child, Adolescent Health (RMNCAH) Services	Reduction of maternal, perinatal and neonatal morbidity and mortality	% of Maternal deaths Audited	100	100	115,000,000
		Number of maternal deaths reported in KHIS 2		6	17,000,000
		Number of community health promoters trained on MPDSR and formation of committee trained	0	300	25,000,000
	Skilled deliveries promoted	% of deliveries conducted by skilled Birth attendants in health facilities	65.3	72	175,200,000
	Improved quality of care for mothers and babies	No of special delivery beds and specialized equipment purchased		25	185,000,000
	Increased number of Pregnant mothers attending at least 4 ANC visits served	Proportion of pregnant women attending at least 4 ANC visits	35	37.5	127,000,000
	Improved FP service	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	23	36.0	148,000,000
	Increased screening of reproductive age for cervical cancer	Number of women of Reproductive Age screened for cervical cancer		481	148,000,000
	Reduced proportion of pregnant women are adolescent (10-19)	% of pregnant women who are adolescent (10-19)	36	27.1	140,000,000
	Improved ASRH Services	No of health workers trained on ASRH services		300	85,000,000

	Improved School health program on ASRH	No of school conducted ASRH program and information		400	18,000,000
	Increased access to GBV	No of GBV response and services		300	18,000,000
Expanded Program for Immunization (EPI)	Increased number of immunizations	No of Fridge purchased and distributed to facilities			
		No of reduced vaccines stakeouts and defaulters		16	360,000,000
	Increased coverage of FIC	Percentage coverage of FIC	49	69	180,000,000
	Increased reporting rates	No. of Healthcare workers trained on SOPs		174	870,000
	Defaulter tracing mechanism established	Number of reduced defaulters		696	1,400,000
	Increased immunization coverage in hard-to-reach areas	No of motorbikes purchased		48	9,600,000
	Reduced number of defaulters and increased uptake of immunization services	No. of CHVs trained on immunization SOPs		200	1,500,000
	Inventory taking of EPI equipment's	Number of reporting facilities		2	580,000
HIV	Universal access to comprehensive, quality, and integrated HIV and STIs prevention service	Number of ART Sites offering comprehensive, quality and integrated HIV services	20	30	171,370,000
	Elimination of mother-to-child transmission of HIV and syphilis accelerated	Proportion of HIV+ pregnant and breastfeeding mothers receiving preventive ARV's (PMTCT)	85	91	78,420,000

	Enhanced Identification and linkages to HIV prevention, treatment, care and support services	Percentage proportion of people living with HIV identified and started on ART	80	95	6,240,000
	Retention to care of people living with HIV	Percentage Proportion of people living with HIV alive and are on ART during the review period	70	77	97,100,000
	Communication and Advocacy to reduce stigma levels	Stigma index	46	40%	27,880,000
Nutrition	Reduced Prevalence of acute malnutrition in children under age of five, (wasting)	Proportion of children aged 6-59 month wasted (GAM)	11.0	9.5%	87,450,000
		Proportion of children aged 0-59 months who are underweight	27.0	25.0%	29,150,000
	Reduced Prevalence of chronic malnutrition in children under age of five, (stunting)	Proportion of children aged 6-59 month stunted (too short for their age)	34	31%	10,700,000
		Proportion of children consuming minimum dietary diversity		23.2%	4,000,000
	Reduced Incidences of communicable and non-communicable diseases in population	Proportion of children aged 6-59 months supplemented with vitamin A twice per year		54.7%	2,300,000
		No. of pregnant women with anemia (Hb <11g/dl)		3019	7,200,000

	Strengthened Sectoral and Multi-Sectoral Nutrition Information Systems, Learning and Research	No. of nutrition assessments conducted		2	14,400,000
Health promotion Services	Increased demand and utilization for health services and products	No. of County Health Promotion Strategy developed and approved			
		Number of Community Dialogue Sessions conducted		80	8,640,000
		Number of live radio talk shows held		24	864,000
		No of electronic billboards erected/installed	0	4	6,000
		No of stake holders' meetings held		28	7,600,000
		No of communication equipment purchased			
		No of HCW trained on SBCC		200	806,000
TB	Improved TB treatment success rate	Proportion of TB patients referred by CHW		17.5%	3,480,000
		Number of eligible persons in groups put on preventive therapy		15%	2,000,000
		Number of Bacteriological confirmed initiated on treatment		62.5%	8,225,000
		Proportion of patients started on treatment successfully completing treatment		82%	15,000,000
	Increased Cure rates	Proportion of bacteriologically confirmed cured		75%	
		Functional mobile X-ray machine		-	-

Environmental, water and Sanitation/Community health services	Improved Hygiene and Sanitation in Community and schools	Proportion of villages declared ODF	43	63	30,000,000
		proportion of villages triggered	71	83	20,000,000
	Capacity building of Health workers on new IDSR-TG	No. of health workers trained on the new guidelines		600	6,750,000
	Training of CHVs on CBS	No. of CHVs trained on CBS		1820	8,250,000
	Timely reporting of emergency disease events	No of facilities reporting		1125	610,000
	Solid waste disposal management	No. of functional waste management systems.		10	75,110,000
	Motorbikes purchased	No of motor bikes purchased	0	3	1,500,000
	Public toilets in major centres constructed	No of public toilets constructed and functional		4	160,000
	Incinerators purchased	No. of functional incinerators		1	1,000,000
Laboratory Services	Improved Laboratory infrastructure development	No of functional modern county referral hospital laboratory		1	70,000,000,
		No of functional modern sub county hospital labs		1	10,000,000
		No of functional modern Health Centre laboratories		4	5,000,000
		No of functional modern Dispensary laboratories		12	24,000,000
	Iso-15189 certified county referral hospital laboratory and sub county hospital laboratories	Number of diagnostic laboratories ISO certified		2	20,000,000

	Health care workers/laboratory personnel trained	Number of health care workers/laboratory personnel trained		300	51,800,000
	Laboratory commodity security and management established	Number of facilities enrolled on EQA			
		Number of assorted lab reagents and commodities purchased		60	14,000,000
		Number of lab fridges procured and installed		10	2,000,000
		Functional LIMS			
	Enhanced Equity and access to quality blood transfusion services	Number of community sensitization and advocacy forum done		10	2,200,000
		Internet connectivity at county blood bank			
		Number of blood transfusion drive performed per year		1	2,100,000
		Number of blood transfusion fridges purchase		1	200,000
	Improved Blood cold chain system	Number of cold rooms installed			
		Number of freezers installed			
		Number of blood fridge purchased		2	6,000,000
	Improved Biological waste management	Number of incinerators purchased and installed	0	1	19,000,000
	Identification confirmation and treatment of microbial agents in the county	Number of culture and sensitivity tests done		2	10,000,000
Non-communicable Diseases	Baseline survey for the NCDs	No of hospitals conducted baseline survey for NCDs		5	120,000

		No of baraza meetings on NCDs held		80	400,000
	Established Kalaazar treatment Centre at Sigor	Functional Kalaazar Treatment Centre			
Malaria	Increased proportion of Health care workers with knowledge on malaria case management	No. of Health care workers trained on malaria case management	0	100	3,400,000
	Increased capacity of the county detect, report and respond to malaria epidemics and upsurges in target localities within the epidemic prone sub-counties	No. of stakeholder meetings conducted	0	6	1,300,000
	Improved capacity (numbers and skill set) of HCWs in primary facilities to provide essential services	No. of quarterly Malaria Support Supervisions conducted		4	2,500,000
	Reduced mosquito load in in-patient Health facilities and Boarding Schools	No. of Health facilities (with in-patient facilities) and Boarding schools reached with Indoor Residual Spraying (IRS)		20 Health facilities 40 Schools	3,000,000
	Improved reporting of accurate, consistent and reliable malaria data	No. of quarterly malaria data quality audits conducted		4	2,600,000
Radiology	Improved access to radiology services	Functional X-ray department at Sigor SCH	0	1	10,000,000
Eye Services	Reduction of blindness	Number of cataract surgeries in KCRH/Outreach done		2200	4,400,000
		No of screening done		50	2,500,000
		No of dialogue meetings conducted on Eye health,		200	800,000
		No of quarterly TT surgical outreaches		4	2,300,000

	Improved Trachoma prevention and control	No of surgical follow up post operation		3	200,000
		No of TWG, Supervision and review meetings		16	8,200,000
School Health Interventions	Development of the County School Health Strategic Plan	Number of Reviews Submitted	0	1	5,000,000
	Strengthen Stakeholders Coordination on School Health	Number of County and Sub county School Health Committee Meetings Held	0	28	5,000,000
	Improve Health and Hygiene In School Community	Number of School Health Clubs formed	40	200	5,000,000
	Enhance water sanitation and hygiene in schools	Number of Schools sensitized on water, sanitation and hygiene and water related disease		200	5,000,000
		Number of School communities sensitized on menstrual hygiene and management		150	12,000,000
	Promote nutrition related interventions	Number of Health workers and school members trained on school nutrition		100	2,000,000
	Prevent and Control Communicable and Non-Communicable Diseases in Schools	Number of School Communities Screened on Communicable Disease (HIV/AIDs, STIs, TB, Pneumonia, Hepatitis, Snake bits)		200	5,000,000
		Number of School Community dewormed and Vitamin A supplements		100	2,500,000

	Enhance the safeguards against gender-based violence and harmful cultural practices amongst learners that affects enjoyment of their rights	Number of School Communities trained on GBV prevention and response		50	1,000,000
TOTAL					2,731,881,000

Programme 2: Curative and Rehabilitative Health Services

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

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

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current status)			
				Target	Planned Target	Resource requirements
Health products and Technologies	Supply chain integrity	Stock status	45	5%	0%	250,000,000
	Monitoring and evaluation	Quality of service	4	4	4	8,000,000
	Antimicrobial Resistance sensitization	Number of health workers sensitized and trained		200	200	8,000,000
TOTAL						266,000,000

Programme 3: General Administration Planning and Support Services

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

Outcome: Efficient and effective service delivery coordination

Sub-Programme	Key Output	Key Performance Indicators	Beeline (Current status)		
				Planned Target	Resource requirement
Policy and Regulations	Health policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	2	5	3,000,000

Human Resource Management	Staff performance management	Timely promotion of staff		230	21,000,000
		Staff Reward/Incentives		20	2,000,000
	Increased quality of Health care services	No of health care workers trained		350	25,000,000
	Human resource development	Number of health workers trained at KSG			3,100,000
		No of health workers trained on specialization courses		6	4,700,000
	Improved quality assurance of health personnel	No of Periodic Updating of iHRIS data		1042	220,000
	Improved staff to patient ratio, Opening of new health facilities and operationalization of upgraded facilities	Number of human resources for health recruited and retained	1042	185	115,200,000
Health Governance and coordination	Increased access to health care services	No of health buildings maintained		5	30,000,000
		No of equipment plant and machineries under service contract.		25	12,000,000
	Health facilities with functional center committees	No of health facilities with HFM/boards		25	5,000,000
	Improved in sectorial collaborations	No of stakeholders, CHMT, advisory, quarterly review meetings, sensitization of Health in charges on HSSF	4	4	1,000,000
	Health service provision at all levels of service delivery improved	No of support supervision.		180	5,000,000
	Health Financing	Amount of revenue collected (FIF)		90	500,000

		No. of Partners engagement forum held		4	1,000,000
	Improved Emergency response	No of ambulance purchased	0	5	60,000,000
		No of motorbikes purchased		10	1,500,000
Health Planning and Financing	Quarterly Reporting	Performance Review Reports prepared	4	4	400,000
	Enhanced resource mobilization	No of development partners engagement /forum	1	4	400,000
	Health infrastructure master plan	Health sector master plan developed	0	1	800,000
Health information	Improved Data is generation on KHIS2 platform	Proportion of HFs reporting on timely basis into KHIS2	90	95	210,000
	Improved Governance, coordination and linkages	Number of TWG meetings held	4	4	50,000,000
	Scaling of EMR	No of EMR sites	20	5	17,500,000
	Improved coordination	Number of health facilities supervised - Supervision report	80	4	3,200,000
Community Strategy services	CHS platforms strengthened to stimulate demand and utilization of health services	Number of CHPs trained in basic module	1270	300	6,000,000
		Number of dialogue and action days	16	260	10,400,000
Research innovation and development	Enhanced Evidence-based interventions	No of research studies undertaken		2	3,500,000
		No of research findings published.		1	100,000
		No of research collaborations /MOUs with teaching and research institutions.		2	4,000,000

	TOTAL				242,840,000
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3.2.6 Key Subsector Stakeholders

Table 25: Health Key Subsector Stakeholders

S/No	Stakeholder	Role
1.	Departments of Agriculture, Irrigation, Livestock and Fisheries	Nutrition sensitive programming, diet diversification, kitchen garden expansion
2.	Kenya Red Cross Society	Nutrition outreaches, Ebola preparedness, Community Epidemic and Pandemic Preparedness Program (CP3) and WASH software
3.	UNICEF	WASH
4.	International Red Cross Society (IRC)	Nutrition
5.	AMPATH Uzima	HIV-Care and treatment
6.	Action Against Hunger (ACF)	Nutrition
7.	PS-Kenya	Malaria –Supply of LLINs
8.	DSW Kenya (German Foundation for world population)	Family Planning services
9.	NEPHAK	HIV –Key population
10.	Health Right International-Kenya	Family Planning
11.	AMREF KENYA	Nutrition WASH
12.	International Rescue Committee (IRC)	Nutrition-Combined Protocol for Acute Malnutrition Study (CoMPAS)
13.	FREDHOLLOWS	Trachoma and Cataract WASH Health system strengthening

14.	Q-Initiative	HIV prevention- MSM, MSW
15.	Afya Ugavi	Health system strengthening
16.	Peace wind Japan	WASH

3.2.7 Sector Capital Projects

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

3.2.8 Contribution to the National, regional and international aspirations/concerns

Table 26: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Health- providing accessible, equitable, affordable and quality health care to all citizens	Implementation of CHVs ACT Scaling up of nutrition program Immunization Program To improve maternal health care access Equipping of MRI/CITI scan Upgrading of health facilities
SDGs	SDG 3 – Good Health and Wellbeing	Fully operationalized health facilities Increasing patient to health personnel ratio Expand enrolment and uptake to NHIF Upgrade KCRH to level 6 Resource mobilization Construction of Modern laboratories Scaling up of nutrition program and Immunization Program Increase skilled health care personnel and promote skilled health deliveries Scaling up reproductive health program

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
		Increase ambulances services across all county ward

3.3 Department of County Public Service Management, ICT, Executive and Devolved Units

3.3.1 Subsector Vision

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

3.3.2 Subsector Mission

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

3.3.3 Subsector goals

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

3.3.4 Sub-Sector Objectives, Priorities and Strategies

Table 27: PSM ICT Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
Disaster Risk Management	To enhance Disaster Risk Reduction for a resilient community.	<ul style="list-style-type: none"> • Humanitarian Relief support • Construction of store for non-food and food items • Installation of 8 Lightening arrestors • Capacity building of county staff on emergency response and conduct 3 Disaster Risk Assessment • Purchase of one fire engines

<p>Peace Building and Reconciliation</p>	<p>To promote peaceful Coexistence among County bordering communities</p>	<ul style="list-style-type: none"> • Establish Peace Elders summit • Undertake Reformed warriors’ trainings and exposure visits • Peace committee’s capacity building • Undertake Peace campaigns and rallies • Inter-Community peace sports • Peace dividends to reformed warriors • Organize Peace cultural day • Establish Peace clubs in schools • Organize Trauma healing meetings • Formation of Early warning peace monitors and training.
<p>County Record Management</p>	<p>To timely document, preserve and discard records.</p>	<ul style="list-style-type: none"> • Training on county records management and sensitization • Establishment of Complete registries/records centers in 5 departments • Classification and referencing schemes, records surveys and appraisals • Disposal of obsolete records in 3 departments • Records Digitization and Migration • Records transfer and storage • Records Management Procedural Manual

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

		<ul style="list-style-type: none">• Electricity connection to ward and sub county offices
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<p>County ICT</p>	<p>To improve internet access and services to County offices</p>	<ul style="list-style-type: none"> • Establishment of Production suits • Establish LAN Connectivity for 2 county departments (Roads, Lands,) and 3 sub county hospitals (Sigor, Kacheliba and Chepareria) • Establishment of incubation center for development of county systems • Provide unified Communication to 3 County Government Departments (Agriculture, Roads and KCRH) • Upgrade of county website and County mail systems • Upgrade of ICT infrastructure (Connectivity) • Equipping of Alale ICT centers • Weekly and Monthly newsletters • Purchase of High-quality video and still cameras and stands • Purchase of 1 County drone • Local area networks for 5 ward offices • Provide departmental event coverage and news content production • Purchase of Communication tools and equipment for an established media suit. • Establish a call Center for Citizen feedback and bulk SMS system.
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Office of the County Attorney	Compliance with the Constitution and all the other laws of Kenya by County Government.	<ul style="list-style-type: none"> • Establish County legal research and advisory • Continuous vetting, drafting and approval of contracts, MOUs and other legal instruments • Establishment of a registry for legal instruments • Continuous legal education
Field Administration	To improve coordination, management and supervision of decentralized functions and service	<ul style="list-style-type: none"> • Completion and operationalization of ward and sub county offices
Resource Mobilization and donor coordination	To improved donor and development partners' coordination and mobilization of external financial resources for socio-economic development	<ul style="list-style-type: none"> • 8 development proposals to be developed and funded • 5 Development Partners forums to be held

3.3.5 Sector Programmes and Projects

Table 28: Summary of Sub sector programmes for County Public Service Management, ICT and Devolved Units

<p>Programme 1: Disaster Risk Management Objective: To enhance Disaster Risk Reduction for a resilient community. Outcome: Increased Community Resilience</p>					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)

Disaster Risk Management	Disaster Risk Management Plan developed	Disaster Management Plan Approved	0	1	1.1
	Community Managed Disaster Risk Reduction established	Number of CMDRR trained	0	500	3.8
		Number of CMDRR Committees Established	0	200	1.5
	Capacity building of county staff on emergency response	Number of Staff trained on First Aid and preparedness	0	210	7.5
	Disaster Risk Assessment	No. of assessments conducted	0	3	1.7
	Humanitarian Relief support.	No. of HH Supported.	0	5000	60
	Early warning programs strengthened	Operationalized EOC and No. of Radio Forums conducted	0	3	0.18
	Drought contingency plan prepared	No. of Updated contingency plan.	0	4	1
	County Steering Group (CSG) and county disaster Management Committee facilitated	No of CSG meetings conducted	0	4	0.5
		No of CDMC meetings conducted	0	4	0.5
	Community Social Protection supported	No. of HH Supported with cash transfer	0	500HH	4
	Disaster Recovery	No. of Livelihoods rehabilitated and Reconstructed	0		20
	Disaster preparedness enhanced	No of strategic food store constructed	0	4	25
	Increased preparedness and response	No of fire engines purchased	1	1	42
	Minimized strike hazards	No. of lighting arrestors installed	5	10	50

TOTALS	200M
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Programme 2: Peace Building and Reconciliation					
Objective: To promote peaceful Coexistence Among County bordering communities					
Outcome: Peaceful co-existence along the county borders.					
Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Peace Building and Reconciliation.	Intercommunity peace dialogue meetings held	No. of Intercommunity peace dialogue meetings	0	20	5
	Peace Elders summit established	No. of peace summit held.	0	1	1.7
	Cross border intergovernmental peace forums held	Number of Cross border intergovernmental peace forums	0	3	8
	Peace cultural days held	Number of Peace cultural days	0	1	10
	Cross border school's peace competition held	Number of Cross border school's peace competitions	0	2	6
	Youth peace camps established	No. of peace camps established	0	4	2
	Peace clubs in schools established	No of peace clubs formed	0	6	3
	Radio peace talks	Number of radio peace talk shows	0	4	0.3
	Early warning peace monitors formed and trained.	Number of early warning peace monitors formed and trained	0	40	3
	Reformed warriors' trainings and exposure visits	Number of reformed warriors' trainings and exposure visits	0	1	3

	Pastoralists migration routes, patterns and grazing plans mapped	Number of mapping pastoralists migration routes, patterns and grazing fields	0	2	4
	Cultural values, customs, beliefs and tradition researched and documented on conflict resolution and shared resource	Number of researches conducted	0	2	6
	Peace assessments conducted	Number of peace assessments	0	4	3
	Peace caravans held	Number of peace caravans	0	4	8
	Trauma healing	Number of trauma healing meetings	0	4	4
Total					74.3M

Programme 3: County Record Management					
Objective: To timely document preserve and discard records					
Outcome: openness and transparency of documentation to the public					
Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Record Management services	Staff trained on records management	Number of staff trained	112	200	1.5M
	Records folders and files disposed off	Number of records folders and files disposed off	2042	1200	1.2M
	Staff records digitized	Number of staff records digitized	550	600	0.8M
	Records surveys and appraisals done	Number of record surveys and records appraised	2	1600	1.2M

	Records transfers approved	Number of records transferred		460	1.6M
	Archival boxes in place	Number of archival boxes procured	2	1000	0.9M
	Motorbike procured	Records, mail movement enhanced	0	1	0.75
	County Record Management Committee	No of records committee meetings	0	4	1M
	Mobile shelves procured	Records and information storage enhanced	0	2	6
	Recruitment of five staff (2 E-records officers , archivist, 2 Records officers)	No of staff recruited	1	5	4.9
	Procure and purchase of records dust hover	Records treatment improved	0	1	1.6m
TOTAL					29M

Programme 4: Human Resource					
Objective: To transform public service to be efficient and effective in-service delivery					
Outcome: Competent Public Service in Service Delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Human Resource Management	Staff trained on PCs	No of staff	0	22	1.5
	Performance contracts prepared and signed	No. of Performance contracts prepared and signed	0	100	5.25
	Staff under SPAS and Appraised	No. of staff under SPAS	0	3000	1.5

Officers trained on supervisory skills management	No of officers trained	154	60	3.9
Officers trained on senior management	No of officers trained	68	36	5.76
officers trained on strategic leadership development Programme	No of officers trained	34	15	2.4
Payroll reports prepared	No of payroll report	0	1	6.3
IPPD control cleansing of data	No of IPPD Control exercise	0	1	3.78
Payroll reports prepared	No of Payroll report	0	1	6.3
Staff promoted	No. of Staff promoted	0	500	60
Improved Staff Welfare, Statutory compliance, IHRM, NITA	No. of Staff Complied		2000	1.375
Implementations of Staff medical Cover	No. of Staff covered		3000	100
Improved staff welfare and wellness	No. of designated breast feeding and smoking areas	0	1	0.8
	Staff welfare bus purchased	0	1	20
	No of staff gym establish	0	1	2
Improved efficiency and effectiveness in the Human Resource in the County	No of departments service charter reviewed	3	5	0.63
Training needs assessment	No of training needs assessment Developed	0	1	1.26
Skills and competency audit conducted	No of Skills and competency audit reports prepared	0	20	12.6
Total				200.1

Programme 5: Civic Education and Public Participation

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

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

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
Civic Education and Public Sensitization	Enlightened Citizen on county government operations, policies and programmes	No of Public participation in Government activities.	0	10	5
		No of public sensitization forums conducted	0	15	5
		No of civic education Programme conducted.	0	20	3
		No of public service weeks conducted	0	1	2
		No of Town Hall forums conducted	0	25	1
Total					16M

Programme 6: County Executive affairs					
Objective: To improve County policy formulation, coordination, direction and decision-making processes for efficient and effective public service delivery					
Outcome: Improved County policy formulation, coordination, direction and decision-making processes for efficient and effective public service delivery					
Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Administration Support Services	Improved access to service delivery at devolved units	Number of ward offices Renovated.	0	16	50
		Number of Village Administrators office Constructed.	0	20	100
		Number of motor bikes purchased for Village Administrators.	0	20	3
		Number of village administrative boundaries established.	0	1	5
		Number of village councils supported.	0	103	10

	Secured county government Assets	No of Constructed, equipped and installed security appliances in county buildings	0	1	20
Government Coordination	Improved County government coordination.	No. of cabinet meetings held	0	12	1.2
		No. of round table governors meeting with development partners	0	4	1
		No of Advisory /policy briefs	0	30	0.3
Policy and Advisory Services.	Enhanced engagement in Regional economic blocs	No of Participation in NOREB and FCDC consultative partnership meetings with relevant county personnel	0	7	3
	Local and external Development partners engagement conducted	No of Engagements with local and external Development partners	0	10	5
	Investor engagements held	No of local and external investors engagements	0	10	5
	Governor's Round Table Forums	No of Town Hall public engagements with the public	0	1	1.5
	Press and Media Relations	No. of Production of quarterly publicity/documentaries	0	4	2
	Communication gadget purchased	No. of GSM/GPRS, GPS Radio Security Communication purchased	0	10	1
	Liaison and Intergovernmental service	County commitments organized	No of County commitments organized	0	2
TOTAL					206

Programme 7: County Public Service Board					
Objective: To provide human Resource capital and advisory services					
Outcome: Ethical, Efficient and Effective County Public Service					
Sub Programme	Key output	Key performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirements (Kshs)
Board Services	County staff trained on values and principles	Number of training held.	50	200	5
	Public offices that are streamlined and operationalized.	Percentages of Public officers that are staffed with professional and competent employees.	50	70	4
	Reports on values and principles prepared and submitted to county Assembly	Quarterly and Annual reports Prepared and submitted	0	5	2.5
	Advisory report to County Government prepared	Number of human resource advisory meetings held.	0	10	4
TOTAL					23.5

Programme 8: Office of the County Attorney					
Objective: Compliance with the Constitution and all the other laws of Kenya by County Government					
Outcome: Compliance with the Constitution and other laws of Kenya					
Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Enactment, review and repeal of county policies, bills, Acts and subsidiary legislations,	Acts passed, reviewed, revised or repealed	No. of acts enacted, reviewed, revised, repealed	0	5	10
	County policies passed, revised or repealed	No. of policies passed, revised or repealed	4	10	0.5

	Subsidiary legislation/ Regulations passed, revised or repealed	No. of subsidiary legislation or regulations passed, revised or repealed	0	5	5
Prosecution and defense of civil cases	County legal representation	No. of suits Prosecuted	4	5	5
	Tracking case progress by visiting courts and the County's external advocates	No of county case tracked	5	15	1
	County suits defended	No of suits defended	4	10	20
Establishment and Maintenance of County legal registry and library	Research and information	Central legal repository established and maintained	0	1	10
	System established	Establishment of a legal library and its maintenance	0	1	10
Drafting, vetting, negotiating or interpreting Memoranda of Understanding or Agreements	Good quality legal instruments	No. of MOU drafted, vetted or interpreted	1	20	1
		No. of agreements drafted, vetted or interpreted	0	30	5
Opinion and advisory on legal matters	Informed opinion and advisory on legal matters.	No. of legal opinion and advisory provided.	0	50	1

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

Programme 9: County ICT					
Objective: To improve internet access and services to County offices					
Outcome: Increased Connectivity and online access to Government services					
Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
ICT infrastructure connectivity	county offices connected with Fiber	No. of county offices connected with Fiber	5	10	20
	Departments connected with LAN	No. of Departments connected with LAN	5	10	30
	Departments connected with telephony services	No of Departments connected with telephony services	0	6	9

	Server room equipment upgraded	Server room equipment upgraded	1	2	7.5
	Asset Tagging Machine maintained	Number of Asset Tagging Machine Purchased	0	1	6
	Wi-Fi Services installed in Recreation Park	recreation parks installed with with WIFI service	0	1	6
	County Government Premises connected with CCTV	No of CCTV installed	2	3	6
Computers and ICT Equipment's Maintenance	Servicing and Maintenance of ICT equipment	No. of Servicing and Maintenance of ICT equipment	0	500	10
ICT Digital Literacy	Staff trained on ICT skills	No. of Staff trained on ICT skills	0	15	5
Enterprise resource planning (ERP)	Operationalized ERP (HR Module and Asset Management System.)	Functional ERP (HR Module and Asset Management System.)	2	10	5
TOTAL					122.5

3.3.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	Kenya National archives and Documentation services	<ul style="list-style-type: none"> • Supervision of Disposal of records • Provision of disposal Permits • Repository services of records of continued value

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

3.3.7 Subsector Capital Projects

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

3.3.8 Contribution to the National, regional and international aspirations/concerns

Table 29: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Political-Strengthening, Governance national cohesion and integration	<ul style="list-style-type: none"> Civic education and public participation County performance management Inclusivity in county public service Government Asset and Liabilities management

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions
	Infrastructure and ICT- Improve infrastructure and ICT connectivity	<ul style="list-style-type: none"> • Increasing electricity access • Digitization of government records by automating registries • County Connectivity Program
SDGs	<i>SDG17</i>	<ul style="list-style-type: none"> • Establishment of county external resources policy framework and mobilization unit • Support livestock infrastructure development to enhance transhumance with Uganda • Establishment of County SDG unit to coordinate implementation
Sendai Framework for Disaster Risk Reduction 2015 – 2030	To prevent new and reduce existing disaster risk	<ul style="list-style-type: none"> • Establish a county disaster risk management fund • Establish CMDRR Committees in all Wards. • Purchase of strategic Food and Non-food items • Strengthen stakeholder’s engagement on Disaster Risk Management • Design and implement integrated livelihood programs. • Engage Stakeholders on Climate proofing of their Sectors. • Strengthening early warning systems for proactive response. • Plan and ensure regular evacuation drills and training on firefighting. • Construction of County Warehouse • Purchase of additional fire-fighting engine

3.4 Department of Public Works, Roads and Infrastructure

3.4.1 Subsector Vision

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

3.4.2 Subsector Mission.

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

3.4.3 Sub sector Goals

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

3.4.4 Sub-Sector Objectives, Priorities and Strategies

Table 30:Public works roads infrastructure Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub- Programme	Objectives	Subsector Strategic Priorities
Roads	Construct safe motorable county roads	<ul style="list-style-type: none"> • Maintenance of 150 Kms of existing roads including gravelling, grading and construction of drainage structures • Construction of 200km of new road • Adopting various road maintenance manuals and regulations • Opening and maintaining security roads countywide
Public works	Ensure safe design of public building and use of quality building materials	<ul style="list-style-type: none"> • Construct building and equipping materials laboratory • Construction of 6foot bridges across the County
Transport	Provide safe and roadworthy vehicles and road work machines and other means of transport.	<ul style="list-style-type: none"> • Equipping county garage with modern vehicle diagnosis machines • Installation of fleet and fuel Management Information System

3.4.5 Sector Programmes and Projects

3.4.5.1 Sub Sector Programmes

Table 31: Summary of Sub sector Programmes for Public Works, Transport and Infrastructure

Programme 1: Road Transport					
Objective: To develop and improve a road network that is motorable and safe.					
Outcome: Improved Safe Road network that will facilitate mobility					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Maintenance of existing road network	Roads maintained	No of km of roads maintained	2046	150	94 million

Opening of new roads	Roads Opened	No of km of road opened	917	200	100 million
Upgrading of Roads to bitumen standards	Roads tarmacked	No of km road tarmacked	0	2	50 million
Construction of River Crossing Structures (Box Culverts, Bridges)	Bridges/box culverts constructed	No of Bridges and Box Culverts Constructed	11	7	105 million
Installation of Drainage Structures	Drainage structures Installed	No of drainage structures installed	407	70	66 million
Purchase of Road Construction equipment	Roads construction equipment purchased	No of Road construction equipment purchased	2	2	50 million
Total					465 M

Programme 2: Public Works					
Objective: To design and supervise building constructions for safe occupancy					
Outcome: Improved quality and safety in building Occupancies					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Construction of new footbridges	Footbridges constructed	No of Footbridges constructed	7	10	30 million
Maintenance of existing footbridges	Footbridges maintained	No of Footbridges maintained	5	6	21 million
Construction of paved parking	Paved parking Constructed	Area of parking paved	-	1	10 million

Construction of materials testing laboratory	Materials Lab constructed	Materials Lab Operational	-	1	5 million
Design and supervision of all public buildings	Buildings up to standard	No of Buildings designed and supervised	100	200	5 million
Total					71M

Programme 3: Transport					
Objective: To ensure county transport safety					
Outcome: Improved County transport facilities condition					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Repair of Existing Road Works Equipment	Increased Machines for Road works	No of Equipment repaired	0	5	14 million
Total					14M

3.4.6 Subsector Stakeholders

S/No	Stakeholder	Role
1	KeRRA	Improve and maintain road network under their mandate throughout the county
2	KeNHA	Improve and maintain Nation trunk roads (classes ABC)
3	KURA	Maintain and improve urban roads
4	KWS	Maintain roads in the national game reserve

3.4.7 Subsector Capital Projects

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

3.4.8 Contribution to the National, regional and international aspirations/concerns

Table 32: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligations	Aspirations/Goals	County Government Contributions/Interventions
Bottom-up Economic Transformation Approach (BETA) and MTP IV	Infrastructure and ICT-Improve infrastructure and ICT connectivity	<ul style="list-style-type: none"> • Increasing electricity access • Rehabilitation and maintenance of County Roads • Opening up of new roads • Construction of bridges and footbridges
Agenda 2063	Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation	<ul style="list-style-type: none"> • Road improvement
	Goal 10: World Class Infrastructure crisscrosses Africa	<ul style="list-style-type: none"> ▪ Upgrading of critical linkages to bitumen roads ▪ Opening up of new access roads ▪ Installation of river crossing structures ▪ Design and supervision of county building construction ▪ Ensure approvals of all building designs ▪ Fast tracking implementation of flagship projects under BETA and CIDP(2023-2027)

3.5 Department of Trade, Energy, Industrialization and Cooperative Development

3.5.1 Sub Sector Vision

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

3.5.2 Sub Sector Mission

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

3.5.3 Sub Sector Goals

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

3.5.4

Table 33: Trade Sub-Sector Objectives, Priorities and Strategies

Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General administration, planning and support services	Provision of a regulatory environment and framework that supports and promote efficient and effective service delivery	<ul style="list-style-type: none"> • Formulate Biashara Mashinani fund Bill and County Energy Policy • Continuous training and capacity building of technical staff • Purchase of 1 utility vehicles
Trade, License and Market Development	To promote Trade and Entrepreneurship.	<ul style="list-style-type: none"> • Construction of market stalls in 4 urban areas • Construction of Multistory building at Kapenguria Municipality • Provision of Biashara Mashinani Fund to 5,000 traders countywide • Construction of Marich Regional Market • Update business inventory/register • Training of 1200 traders on entrepreneurship skills • Renovation of market and kiosk stall county wide

		<ul style="list-style-type: none"> • Enforce trading guidelines and regulations • Equipping of Legal metrology lab
Cooperative Development	To promote cooperative development	<ul style="list-style-type: none"> • Provision of affordable credit through County Cooperative Development Fund to 30 cooperative society • Completion and operationalization of Milk and Mango Processing plants • Revitalization of 20 co-operative societies • Purchase and distribution of 3 milk cooling plant • Training of cooperative societies
Energy	Increase the adoption and use of sustainable renewable energy technologies	<ul style="list-style-type: none"> • Create awareness, partnership engagement and linkages on alternative energy sources <p>Promote technology acquisition and transfer</p>
Industrialization	Promotion of industrial development, economic growth and supportive environment	<ul style="list-style-type: none"> • Establish one industrial park equipped with basic infrastructure at Chepareria Municipality

		<ul style="list-style-type: none"> Promote establishment of cottage industries
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3.5.5 Sub sector Programmes and Projects

3.5.5.1 Sub sector Programmes

Table 34: Summary of Sub Sector Programmes for Trade, Industrialization, Energy and Cooperative Development

Programme 1: General Administration, planning and Support services Objective: To provide efficient, effective and quality service Outcome: Strengthened and improved service Delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Policies and Act	Formulation of Biashara Mashinani Bill and County Energy policy	Approved West Pokot Biashara Mashinani Act and Energy Policy	0	Approved West Pokot Biashara Mashinani Act and Energy Policy	6M
Human Resource	Staff recruited	No. of staff recruited	37	20	8M
	Staff trained	No. of staff trained	6	30	3M
Utility vehicles	Vehicles purchased	No. of purchased vehicles	4	1	6M
Maintenance of office buildings	Buildings maintained	No. of buildings maintained	2	2	4M
Total					27M

Programme 2: Trade, License and Market Development Objective: To promote Trade and Entrepreneurship. Outcome: Improved economic growth, business livelihoods and employment opportunities.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Biashara Mashinani Fund	Biashara Mashinani Fund established	No. of enterprises and entrepreneurs' beneficiaries	0	5,000	50
Trade fairs and capacity building	Business register inventory established	Updated business inventory register	0	1	6
	Traders and entrepreneurs trained	No. of traders and entrepreneurs trained	100	1,200	4.6

	County Investment Forums held	No. of investment forums held	0	1	5
		Amount of FDI targeted	0	50	1
	Trade fairs and exhibition held	No. of trade fairs and exhibition held	0	5	10
Trade Infrastructure Development	Makutano Multi-Storey Market Constructed	No of stories and stalls constructed	0	3 storey 50 stalls	100
	Marich Regional Market established	Operational Marich Regional Market	1	1	50
	Market stalls and sheds renovated	No. of markets stalls and sheds renovated	3	6	10
	Toilets Constructed in markets	No. of toilets Constructed in markets	0	4	4
	Retail markets constructed	No. of retail markets constructed	0	2	20
	Market kiosks constructed	No. of market kiosks constructed	15	10	10
	Livestock sale yards constructed	No. of sale yards constructed	6	2	24
Consumer protection	Legal Metrology Lab equipped and operationalized	Operationalized legal Metrology lab	0	1	10
	Calibrated and stamped weighing and measuring equipment	No. of calibrated and stamped weighing and measuring equipment	300	1,300	0.4
	Sensitization forums held on consumer protection	No. of sensitization forums held on consumer protection	0	20	2
Total					304M

Programme 3: Cooperative Development					
Objective: To promote cooperative development					
Outcome: Increased economic empowerment to cooperative societies					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cooperative Development	Cooperative societies revitalized	No. of cooperative societies revitalized	6	20	3

		No. of cooperatives capacity build	16	25	2
	Cooperatives sensitized on innovation and value addition	No. of cooperatives sensitized on innovation and value addition	8	30	6
	Mango processing plant completed	Operational Mango processing plant	0	1	10
	Milk processing plant completed	Operational Milk processing plant	0	1	40
	Milk cooling plants purchased and distributed	No. of milk cooling plants purchased and distributed	8	3	18
	Honey processing plant established	No. of operational honey processing plants	2	2	28
	Coffee processing plant established	No. of operational Coffee processing plant established	2	1	25
Total					122

Programme 4: Industrialization

Objective: To promote county industrialization

Outcome: Improved economic growth, business livelihoods and employment opportunities

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Industrialization	Leather processing plant established	Operational Leather processing plant established	0	1	10
	Aloe Vera processing plant established	Operational Aloe Vera processing plant established		1	10
Total					20

Programme 5: Energy

Objective: To promote clean renewable energy technologies

Outcome: Increased energy access, efficiency, affordable and sustainable

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
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Energy	County energy Centre established	County functional energy Centre	0	1	10
	Alternative energy sources promoted	No of awareness on alternative energy sources held	0	5	2.5
	Technology acquisition and transfer promoted	No of energy champions empowered	0	20	0.5
	Support improved use of clean Jikos	No. of clean jikos distributed	0	400	2
TOTAL					15

3.5.6 Key Subsector Stakeholders

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

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

3.5.7 Subsector Capital Projects

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

3.5.8 Proposed Grants, Benefits and Subsidies to be Issued

Table 35: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
County Cooperative Development Fund (CDF)	This is aimed at increasing access to startup capital for self-employment creation and poverty reduction	No of Cooperative societies benefited	15	30,000,000.00
Biashara Mashinani Fund	To promote, expand and facilitate access to credit by enterprises by financial marginalized segments	No of Enterprises and entrepreneurs' benefitted	1000	50,000,000.00

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

3.5.1 Subsector Vision

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

3.5.2 Subsector Mission

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

3.5.3 Sub Sector goals

The overall goal of the sub sector is to ensure there is sustainable management of the land resource, sustainable urban development and provision of affordable housing for West Pokot residents, securing of land tenure and summed by maintaining high standard of county development by developing appropriate planning tools and systems and providing support and accurate information on the county land resources

3.1.4 Sub-Sector Objectives, Priorities and Strategies

Table 36: Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General administration, planning and support services	To provide leadership and policy direction for effective service delivery in land, physical planning, housing and urban development	<ul style="list-style-type: none"> ▪ Promotion and recruitment of technical staff ▪ Purchase of 2 utility vehicles ▪ Purchase of office stationery and equipment ▪ Formulation of 1 land use policy and 1 bill ▪ Sensitization of the public on matters of land use, land transactions, development ▪ Support of land established committees
Urban Development	To promote sustainable urban development and management	<ul style="list-style-type: none"> ▪ Enhance urban governance and management through

		<p>town hall meetings, town and market centre management committees.</p> <ul style="list-style-type: none"> ▪ Provision of better social and physical infrastructure ▪ Undertaking slum/informal settlement improvement programs ▪ Purchase and installation of 60 additional litter bins ▪ Construction of 8 toilet blocks in selected urban areas ▪ Purchase of 10 acres for siting of dumpsites for Kacheliba and Sebit ▪ Developing 1 cemeteries at Kacheliba ▪ Tarmacking of 2kms of selected urban area roads ▪ Grading and gravelling of 15kms of selected urban area roads ▪ Undertaking beautification of Kacheliba, Sigor, Alale and towns in the county ▪ Installation of 50 Smart solar powered streetlights ▪ Construction of 2 modern bus parks in Kacheliba and Ortum ▪ Construction of 6 modern county markets infrastructure in urban areas (Chepnyal, Konyao, Ortum, Lomut, Sebit, Kamelei)
Housing	To improve access to quality and affordable housing units for all West Pokot Residents	<ul style="list-style-type: none"> ▪ Constructing 200 affordable and quality

		<p>housing units for West Pokot County residents</p> <ul style="list-style-type: none"> ▪ Update and upgrade inventory of government units in the county ▪ Maintenance and renovation of 20 existing government housing units in the county.
Physical Planning and Land Survey	To enhance land management through survey and physical planning for sustainable and resilient development in the county	<ul style="list-style-type: none"> • Undertaking preparation of physical and land use development planning in 2 urban areas • Preparation of zoning plan for Sebit Industrial Park • Undertaking continuous development control and enforcement of physical development • Surveying and registration of 50 county public land • Registration of 4 unregistered community land • Mapping of county forest reserves • Adoption of new surveying technologies for better precision. • Mapping of transhumance corridors and attendant facilities
Kapenguria Municipality	To enhance service delivery through efficient management and administration of Kapenguria Municipality	<ul style="list-style-type: none"> • Relocation of Municipal Dumpsite to Kopoch County Land • Construction of 4 toilet blocks • Purchase and installation of litter bins • Purchase of 1 refuse and 1 shovel trucks • Construction of 100 vehicular parking lots

		<ul style="list-style-type: none"> • Tarmacking of 2kms of municipal roads • Gravelling of 10kms of municipal roads • Developing of street addressing system • Installation of 100 smart solar powered streetlights • Construction of 4-storey modern market • Beautification of Kapenguria municipality • Construction of fire station water hydrant • Purchase of 1 fire engine and 2 utility vehicles
Chepareria Municipality	To enhance service delivery through efficient management and administration of Chepareria Municipality	<ul style="list-style-type: none"> • Renovation of Chepareria Municipal offices • Purchase of 1 utility vehicle • Purchase of 10-acres of land for dumpsite • Purchase of 5-acres of land for cemetery • Purchase of 1-acre of land for disaster management site e.g. fire station • Tarmacking of 1km of urban roads • Installation of 20 smart solar powered streetlights • Beautification of Chepareria municipality

3.5.4 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	World Bank	Provision of institutional and development Grants to

		Kapenguria Municipality through KUSP2 program
2	Food and Agriculture Organization (FAO)	<ul style="list-style-type: none"> · Undertaking Digitization and Digitalization of Land Records Program · Undertaking community land registration
3	German Development Agency for International Cooperation (GIZ)	<ul style="list-style-type: none"> · Mapping of rangelands in Pokot North and Central. · Equipping of GIS Lab · Technical support through trainings
4	Citizen/Public	End users/consumers of the services provided
5	Professional bodies	Promote continuous professional management that ensures quality control in service provision and code of professional ethics and standards
6	Chamber of Commerce	Support innovations and technology to the business community within urban areas
7	Bodaboda association	Participate in development agenda for urban areas

3.5.5 Sector Programmes and Projects

3.5.5.1 Sector Programmes

Table 37: Summary of Sub Sector Programmes

Programme : General administration, planning and support services					
Objective: To provide leadership and policy direction for effective service delivery in land, physical planning, housing and urban development					
Outcome: Enhanced Service delivery in land Management and urban development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Purchase of Utility Vehicles	Vehicles purchased	No. of utility vehicles purchased	4	2	14M
Purchase of office computers, printers and laptops	Assorted supplies	No. of office computers, printers and laptops purchased	12	10	1.5M
Equipping of GIS Lab	GIS lab equipped	No. of GIS Lab equipped	1	1	5M
Formulation of County land use policy	Approved county land use policy	West Pokot County Land Use Policy	0	1	6M
Staff promotion and recruitment (both	Staff promoted and recruited	No. of female and male staff promoted	25	25	90M

technical and support staff)		No. of female and male technical staff recruited	-	40	
	Engagement of support staff	No. of female and male support staff recruited	471	700	
Enhance managerial and technical skills	Staff trained	No. of female and male staff trained	25	12	3M
Professional membership and subscription fees	Membership fees paid to professional bodies	No. of female and male staff in good standing.	1	10	0.15M
Sub-Total					119.65M

Programme : Housing					
Objective: To improve access to quality and affordable housing units for all West Pokot Residents					
Outcome: Quality and affordable housing for West Pokot residents					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Housing	Updating inventory of all government housing units	% of housing units updated in the inventory	0	20	1M
	Renovation of housing units	No. of housing units renovated	0	20	10M
Sub-Total					11M

Programme Name: Urban Development					
Objective: To promote sustainable urban development and management					
Outcome: Sustainable and Resilient Urban Development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Urban Development	Dumpsites acquired, designated and functioning at Kacheliba and Sebit	No. of dumpsites developed	0	2	5M
	Personal protective equipment and cleaning materials purchased	No. of assorted cleaning materials supplied and delivered	Assorted	Assorted	2M

	Urban roads graded, gravelled and drainage improved in Sigor, Ortum, Konyao, Alale, Lomut and Kacheliba towns	No. of kilometres of urban roads graded, graveled and drainage improved	35	15	20M
	Smart solar powered streetlights Installed across selected urban centres in the 20 wards	No. of streetlights installed	200	50	4M
	High Mast Streetlights	No. of streetlights installed	16	5	7.5M
	Modern bus parks in Sigor and Kacheliba towns designated and secured	No. of modern bus parks designated and secured	0	2	2M
Sub-Total					40.5M

Programme: Kapenguria Municipality					
Objective: To enhance service delivery through efficient management and administration of Kapenguria Municipality					
Outcome: A thriving, vibrant, competitive Kapenguria Municipality					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh million)
Kapenguria Municipality	Municipal dumpsite relocated and established at Kopoch County Land.	Hectares of land set aside and developed for dumpsite	1	1	2M
	Standard toilet blocks Constructed in Kapenguria, Keringet, Murkwijit and Cheptuya	No. of toilet blocks constructed	2	4	10M
	Personal protective equipment and cleaning materials purchased	No. of assorted materials supplied and delivered	Assorted	Assorted	2M
	Purchase and installation of solid waste receptacles/bins	No. of litter bins purchased and installed	0	60	1M
	Purchase of refuse truck/Tipper	No. of refuse trucks purchased	1	1	16M
	Purchase of shovel truck for dumpsite	No. of shovel trucks purchased	0	1	12M
	Vehicular parking lots increased	No. of parking lots constructed	200	100	10M

Municipal roads graded, gravelled and drainage constructed	No. of kilometres of roads tarmacked	34.5	10	15M
Streets addressing system developed	No. of streets named and with signages	10	100	1M
Smart solar powered streetlights Installed	No. of streetlights installed	100	50	4M
High Mast Streetlights	No. of High mast streetlights installed	13	4	6M
Fire hydrant for fire station constructed	No. of fire hydrants constructed	0	1	10M
Cabro-paving/bitumen of fire station at Kapenguria	No. of Square metres cabro-paved	0	1	4M
Utility vehicles purchased	No. of utility vehicles purchased	1	2	14M
Board meetings held on quarterly basis	No. of meetings held	16	4	2M
Board trainings and exposure tours	No. of trainings/tours held	2	4	3M
Planned and surveyed Kapenguria Municipality	No. of Municipal Plans approved	0	1	12.5M
Sub-Total				139.5M

Programme : Chepareria Municipality					
Objective: To enhance service delivery through efficient management and administration of Chepareria Municipality					
Outcome: A thriving, vibrant, competitive Chepareria Municipality					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh million)
Chepareria Municipality	Chepareria Municipal Offices renovated and equipped	Functional offices No. of assorted furniture supplied and delivered	0	1	8M
	10-acre land for dumpsite purchased	No. of acres of land purchased for dumpsite	0	10	6M
	Personal protective equipment and cleaning materials purchased	No. of assorted materials supplied and delivered	Assorted	Assorted	1M
	Purchase and installation of solid waste receptacles/bins	No. of litter bins purchased and installed	0	30	0.5M

	Municipal roads graded, gravelled and drainage constructed	No. of kilometres of roads tarmacked	0	5	7.5M
	Streets addressing system developed	No. of streets named	0	20	0.2M
	High Mast streetlights	No. of streetlights installed	2	4	6M
	Maintenance of streetlights	No. of streetlights repaired and maintained	60	60	1M
	Board meetings held on quarterly basis	No. of meetings held	0	4	2M
	Board trainings and exposure tours	No. of trainings/exposure visits held	1	2	3M
	Citizen For a held	No. of municipal hall meetings held	0	4	1M
	Approved IDeP	IDeP Approved	0	1	5M
Sub-Total					41.2M

Programme : Physical and Land Use Planning					
Objective: To enhance land management through survey and physical planning for sustainable and resilient development in the county					
Outcome: Better land management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Physical and land Use Planning	Planned and surveyed Chepareria Municipality	No. of towns planned and surveyed	0	3	15M
	Zoning plan and guidelines approved	No. of zoning plans approved	0	1	3M
	Meetings and public sensitizations conducted to inform the public	No. of meetings conducted	0	4	0.5M
	Development control and enforcement exercised	No. of development application received, approved/deferred/rejected No. of enforcement notices issued	-	-	0.8M
Sub-Total					19.3M

Programme : Land Survey					
Objective: To enhance land management through survey and physical planning for sustainable and resilient development in the county					
Outcome: Better land management and enhancement of tenure security for West Pokot residents					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Land Survey	Registered county public land parcels	No. of county public land registered	50	50	5M
	Inventory of all county urban plots in Ortum, Kacheliba, Alale, Sigor, Konyao, Lomut and Orolwo	No. of plots inventorized	500	500	2M
	Registered community land	No. of community lands registered	6	4	8M
	Kamatira County Forest reserves mapped and surveyed	No. of hectares of county forest mapped and beaconed registered	0	3	3M
Sub-Total					18M

3.5.6 Capital Project

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

3.6 Department of Tourism, Youth Affairs, Sports, Culture and Social Service

3.6.1 Sub-Sector Vision

To be a leading department in nurturing and diversifying talent and make West Pokot County a tourist destination of choice.

3.6.2 Sub-Sector Mission

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

3.6.3 Subsector Goals

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

3.6.4 Sub-Sector Objectives, Priorities and Strategies

Table 38: Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
Sports Development	To promote and nurture talent	<ul style="list-style-type: none"> • Completion of Makutano stadium • Approval of County sports policy • Support of county sporting leagues and tournaments • Construction of modern stadium at Nasokol • Construction of 1 sub county stadia • Establishment of sports talent academies • Training of 300 coaches and referees • Levelling of 20 school fields • Provision of sports equipment and integration of PLWDs in sports • Introduction of new sports and games
Youth Affairs	To promote sustainable youth empowerment	<ul style="list-style-type: none"> • Construction and equipping of two new youth empowerment centers • Organize of youth mentorship programs in all 20 wards
Gender and Special Needs	To promote Gender Mainstreaming and inclusion	<ul style="list-style-type: none"> • Formulation and approval of County gender policy • Development of impact assessment report • Construction of one safe houses • Sensitization and advocacy on GBV, FGM and AGPO in wards
Social protection services	To ensure coordination and integration of social	<ul style="list-style-type: none"> • Formulation and Approval of County social policy • Purchase of iron sheets for 7,000 vulnerable house holds

	protection programs for improved livelihood	<ul style="list-style-type: none"> • Construction of homes to street Children and elderly • Sensitization for sexual workers and drug addicts
Culture Development	To improve heritage and cultural awareness, knowledge, appreciation and conservation	<ul style="list-style-type: none"> • Organize annual cultural week • Construction of 4 cultural centres • Construction of cultural libraries • Production of pokot dictionary • Support of council of elders/ senior citizens • Support of traditional dancers • Rehabilitation of sacred shrines • Mapping of cultural sites • Establishment of herbal centres • Construction of ushanga production centres countywide • Sensitization and awareness on cultural preservation • Promotion of cultural events and competition
Tourism and Wildlife	To promote and develop tourism and wildlife	<ul style="list-style-type: none"> • Construction of Nasolot gate (ticketing office) • Equipping of Mtelo conference centre and cottages • Construction of Campsite at Nasolot national reserve • Tourism promotion through county miss tourism contest • Renovation of Riting state lodge • Construction of Nasolot watch towers • Erection of tourism attraction signages • Construction of animal orphanage at Kopoch • Construction of Kopoch Tourism and hospitality catering center.

3.6.5 Sub sector Programmes and Projects

3.6.5.1 Sub sector Programmes

Table 39: Summary of Subsector Programmes for Tourism, Culture, Sports and Social Services

Programme 1: Tourism and Wildlife					
Objective: To promote and develop tourism and wildlife					
Outcome: Influx of tourists and growth in tourism related businesses					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Tourism Development	Construction of Ticketing office (Gate) at Nasolot N/Reserve constructed	Ticketing office (Gate) at Nasolot N/Reserve completed	0	1	10
	Miss tourism contest held	Number of miss tourism contest held	0	1	2
	Establishment of Campsite at Nasolot game reserve	Number of campsites constructed	0	2	10
	Renovation of Riting State lodge	Riting State lodge Renovated	0	1	10
	Watch towers at Nasolot game Reserve constructed	No of watch towers constructed	0	6	3
Tourism Marketing	Tourist attractions Signages erected	Number of Signages erected	0	5	5
	Mapping of Tourist Attraction sites	Number of attraction sites mapped	0	20	5
	Cultural, Tourism, and Exhibition Centre at Morpus Fenced	Functional Morpus Tourism exhibition Centre	0	1	5
	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done		4	1
Wildlife conservation	Sanctuaries at Nasolot and Masol conservancy established	Number of functional sanctuaries established		1	10
TOTAL					42M

Programme 2: Youth Development					
Objective: To promote sustainable youth empowerment					
Outcome: An empowered and self-reliant youth					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Youth Development	International youth day / national youth week supported	No. youth meetings done	1	2	1
	County mentorship program established	No of mentorship programs done	0	20	4
	Enhanced sensitization on AGPO	No of trainings on AGPO	0	20	2
TOTAL					7M

Programme 3: Gender and Social protection					
Objective: To promote Gender Mainstreaming and inclusion					
Outcome: A gender inclusive community					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)MILLIONS
Policy and Regulations	Develop county policy on gender	Approved county gender policy	0	1	1
Gender	Development of impact assessment Report	No. of impact Assessment report	0	1	0.5
	Abandonment of retrogressive cultural practices	No of Women sensitized on AGPO	0	1000	0.5
		No. of community fora for anti-FGM campaigns held	0	10	1
		No. of community teenage pregnancies meetings held	0	6	1
		No. of GBV duty bearers Sensitization done	0	5	0.5

	Drug abusers sensitized and rehabilitated	No. of sensitization meeting held	0	6	1
TOTAL					7.5M

Programme 4: Sports development
Objective: To promote and nurture talent
Outcome: Increased participation in sports

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sports Development	Modern stadium constructed	No. of Functional stadium	0	1	20
	Sub-county stadia constructed	No. of sub county stadia constructed	2	2	10
	Sports talent academies established	No. of talent academies established	0	2	3
	County sporting leagues /tournament/Athletics/Paralympic established/KICOSCA/	No. of successful tournament held	1	6	20
	Sports kits and equipment's purchased	No. of teams of supported	40	66	5
	Coaches and referees trained	No of coaches/ referees trained	0	100	1
	Increased Teams participating in National competition	No. of Teams participating in National competitions	10	100	2
	New sports introduced	No. of sports introduced	0	5	1
	County sports bus purchased	No of County sports bus purchased	0	1	15
	School's playfields leveled	No of school's playfield leveled	20	20	10
TOTAL					72M

Programme 5: Culture Development
Objective: To improve heritage and cultural awareness, knowledge, appreciation and conservation
Outcome: Preserved cultural Heritage for county prosperity and posterities

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)millions
Culture Development	Cultural sites / sacred shrines mapped	No of cultural sites mapped	0	6	1

	Annual cultural week held	No. of ceremonies done	1	1	10
	Pokot culture preserved	No. of awareness campaigns done	0	1	0.5
	Council of Elders facilitated	No of meetings held	0	4	0.5
	Senior citizens facilitated	No. of seminars done	1	2	0.5
	Cultural events and competitions supported	No. of cultural events supported	2	5	5
	Support of Ushanga Programmes	No of groups supported		10	2
	Pokot /English dictionary produced	No of copies printed	0	100	1
Total					20.5

3.6.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1	Kenya Wildlife Service (KWS)	Tourism development, marketing and road maintenance
2	Northern Rangelands Trust (NRT)	Wildlife conservation
3	National Government Administrative Officer (NGAO)	Collaboration, financing and technical service
4	Kenya Football Federation (KFF)	Train referees and coaches
5	Athletics Kenya (AK)	Train coaches and promotion of athletics activities
6	Anglican Development Services (ADS)	Support youths develop skills

3.6.7 Subsector Capital Projects

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

3.7 Department of Agriculture, Irrigation, Livestock and Fisheries

3.7.1 Subsector Vision

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

3.7.2 Subsector Mission

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

3.7.3 Subsector Goals:

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

3.7.4 Sub-Sector Objectives, Priorities and Strategies

Table 40: Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General administration, planning and support services.	To Enhance Coordination, leadership and Management of County Agricultural Services	<ul style="list-style-type: none"> • Recruitment of new staff • Purchase of office furniture and ICT equipment • Development of 1 bill and Policy • Operationalization of the Agriculture Training Centre (ATC)
Crop development	To Increase Agriculture Productivity and Output	<ul style="list-style-type: none"> • Increase acreage under cash crop to 500 hectares. • Increase acreage under food crop to 5000 hectares.

		<ul style="list-style-type: none"> • Increase production per unit area by Supporting agricultural subsidy programs. • Use of integrated Pest Management. • Support establishment of kitchen/multistory gardens
Irrigation Infrastructure and Land/Water Management and Development	To Increase Utilization of Land Through Irrigation and Sustainable Land Management	<ul style="list-style-type: none"> • Irrigation Development • Farm Mechanization and Rural Technology Development • Sustainable land and water management
Agribusiness Development and Marketing	To Commercialize Small Scale Agriculture	<ul style="list-style-type: none"> • Support commercialization of small-scale farming • Development of model farms • Development of farm business plans • Supporting the youth in agriculture • Establishment of market linkages • Development and strengthening of County Livestock Market Information System •
Nasukuta Livestock Improvement Centre	To improve livestock breeds and training centre	<ul style="list-style-type: none"> • Construction of gate and wall • Purchase of improved livestock Breeding stock • Pasture/fodder production and conservation • Purchase of farm tools and implements

<p>Veterinary services Development</p>	<p>To increase Livestock Productivity and Health</p>	<ul style="list-style-type: none"> • Continuous vaccination of cattle, sheeps, goats, poultry, dogs and cats • Construction of metallic cattle crushes and cattle dips Countywide • Strengthen extension services • Rehabilitation of 6 cattle dips • Purchase of acaricides and spry pumps • Purchase of A I seed • Pre and post vaccination sero-surveillance • Disease surveillance and digital reporting (KABS) • Mapping and inspection of stock routesand Livestock markets • Meat inspection • Inspection of veterinary drug stores and animal feeds stores • Licensing of slaughter facilities and meat carriers • Inspection and licensing of leather premises • Training of flayers and hide and skin traders.
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Fisheries Development	To promote sustainable utilization of fisheries resources for food production and income generation	<ul style="list-style-type: none"> • Equipping of county fish hatchery • Capacity building of farmers, stakeholders and technical staff • Supply of mono-sex tilapia fingerlings to farmers • Promotion of Fish-eating campaigns • Construction of Fish Landing banda at Riting • Purchase of fishing gears and safety equipment • Restocking of Dam and rivers with fingerlings • Procurement and installation of Cold Chain Facility at Turkwel dam • Cage farming established at Turkwel dam • Continuous Dam surveillance
Nasukuta Export Abattoir	To Enhance value addition, access to market and promotion of high-quality livestock and livestock products for local and international markets	<ul style="list-style-type: none"> • Initial capital (grant) for Nasukuta Export Abattoir; • Partnership with Kenya Meat Commission (KMC) and other investors; • Implementation of Corporation Business Plan; • Recruitment of competent and qualified staff for the Corporation; • Establishment of meat canning line and other processing equipment. • Delineation and registration of West Pokot County Meat and Livestock corporation (Nasukuta) land

3.7.5 Sub sector Programmes and Projects

3.7.5.1 Sub sector Programmes

Table 41: Summary of Sub Sector Programmes for Agriculture, Livestock, Irrigation and Fisheries

Programme 1: General Administration Planning and Support Services					
Objective: To provide leadership and policy direction for effective service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Human Resource Management	Training of officers on SMC,SLDP and Supervisory	No of staff trained	11	15	1.25M
	Maintenance of Buildings and offices	No of building maintained	1	4	1.1M
Coordination, Monitoring and Evaluation	CASSCOM and stakeholder's forum	No of meetings held	4	12	3.7M
	Mand E Support programmes	No of support programmes done	10	30	2.8M
Total					8.85M

Programme 2: Livestock Production and Range Management					
Objective: To increase livestock Productivity and enhance resilience of Livestock keepers					
Outcome: Increased livestock productivity and resilience					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Policy and Regulations	Livestock policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	1	1	3M
Livestock Extension Development	Livestock production offices and utilities	Number of Mifugo offices refurbished and equipped	1	1	5M
		Number of sub county offices constructed and equipped	2	2	10M

		No of motor vehicle purchased	0	2	12M
		Number of motorcycles Purchased	0	4	2M
	Regularized Livestock Land Ownership -All livestock lands/plots	No of livestock land with ownership documents	0	5	1.5M
	Farmers trained on Agricultural technologies, innovations and management practices	No of female farmers trained	900	1000	5M
		No of male farmers trained	700	1000	5M
	Exposure tour to model farms conducted	No. of exposure tours Undertaken	2	3	3M
	Livestock stakeholders trained	No of livestock stakeholders trained	150	200	2M
	Radio extension programmes held	No of radio programmes	1	1	0.5M
	Extension research linkages platforms established	No of extension-research linkages platforms	1	4	0.2M
Promotion of Quality livestock feeds and supplements	Sub County Strategic feed reserve established	No of Strategic feed reserve established	0	1	20M
	Pasture/Fodder seed Bulking expanded	No of Acres under pasture/fodder seed	81	300	6M
Livestock breeds and breeding	Improved dairy breed s	No of dairy cattle breeding programmes	0	50	4M
	Livestock breeding centres established	No of breeding centres established	1	3	3M
	Improved Poultry breeds	No of improved indigenous chicken improved	10,000	10,000	5M
		No of Dorper sheep	0	1000	20M

	Improved Sheep breeds	No of wool sheep	0	500	10M
		No of shearing Facilities established	0	1	0.5M
	Improved Goat breeds	No of Galla goats	700	1500	14M
	Improved Cattle breeds	No of boran cattle	0	10	1M
		No of Sahiwal cattle	0	20	2M
	Small portable feed harvesting and processing machines/chopper promoted targeting youth groups	No of youth groups using portable feed harvesting and processing machines	0	10	0.5M
	Green energy sources promoted	No of climate smart energy technologies adopted	2	3	0.3M
Model zero grazing technology promoted	No of zero grazing units Developed	0	1	1M	
Diversification of Livestock Based livelihoods	Apiculture promoted	No of Honey aggregation centers Developed	0	2	2M
	Pig farming promoted	No of pigs reared	0	50	1.5M
Rangeland management and resilience	Livestock Resource Mapping	No of Livestock Maps developed	0	1	1M
	Early warning systems Developed	No of Early warning systems Developed	0	1	1M
	Accelerated Pasture Production (Reseeding)	No of acres reseeded	0	250	2.625M
	Emergency offtake conducted	No of Animals bought from farmers during severe drought (Emergency off-take)	0	1250	18.75M
	Supplementary feeding established	No of bags of livestock feeds/supplements	2500	10000	20M

Digital Livestock insurance Programme established	No of farmers on boarded	0	1	1M
Feed/hay stores constructed along Kenya-Uganda cross-border transhumance/migratory routes	No. of feed/hay stores constructed	0	2	12M
Holding grounds rehabilitated	No of holding grounds rehabilitated	0	1	3M
Re-afforestation and afforestation of rangelands promoted	No of fodder tree nurseries established	0	4	0.4M
Climate resilient breeds promoted	No of camels introduced	23	100	10M
Farmer managed natural regeneration (FMNR) promoted for selective bush clearing, control of invasive and poisonous species	No of acres under FMNR	200	4000	4M
Promotion of sustainable uses Of other range resources (Aloe, resins and gums)	No. of groups supported in sustainable use of other range resources	0	5	2.5M
Infrastructure for livestock developed	No of water infrastructure for livestock developed	0	1	7M
Total				240.48M

Programme 3: Livestock Marketing and trade

Objective: To improve Livestock market access and trade

Outcome: Improved Livestock market access and trade

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Livestock Marketing and trade	Solar incubators, milk dispensers, ice cream machines and small equipment promoted targeting youth livestock entrepreneurs	No of Youth livestock entrepreneur with equipment	0	30	0.2M
	Honey Value addition	No of processing plants developed	0	1	3M

	Sale yards constructed	No of sale yards constructed	0	1	15M
	County Livestock Market Information System Developed	No of county Market Livestock Marketing information system	0	2	1.2M
	Livestock Products/structures Quality Standards	No. of quality standards distributed	0	20	0.1M
	Livestock officers and marketing organizations capacity developed on Livestock quality standards	No of trainings Held	4	4	1M
	Capacity developed for livestock keepers and traders on feedlot systems	No. of trainings conducted	4	4	1M
Livestock markets Management	Capacity developed for Livestock Marketing Management	No. of trainings of Marketing Management structures	3	6	1.5M
Total					23M
Programme 4: Nasukuta Livestock Improvement Centre					
Objective: To transform Nasukuta Livestock Improvement centre to a Pastoral Training centre					
Outcome: Improved Livestock breeds and training centre					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Nasukuta Livestock improvement Centre	Administration Block constructed and equipped	Functional Administration block	0	1	5M
	Conference facilities and accommodation units constructed	No of Conference facilities constructed	0	1	5M
	Silvo-forestry promoted	No of trees planted	0	5000	0.5M
	Pasture established and conserved	No of acres of Climate smart pasture and Fodder established	81	60	1M

		No of hay sheds constructed	0	1	6M
		No of hay shed rehabilitated	1	1	1M
	Livestock bomas constructed	No of livestock bomas constructed	0	3	3M
	Set of farm implements purchased	Number of farm implement sets purchased	1	1	0
	Sahiwal cattle reared	No of Sahiwal cattle reared	35	50	5
	Galla goats reared	No of Galla goats reared		75	1.5
	Dorper Sheep reared	No of Dorper sheep reared	25	75	1.5
	Dairy goats reared	No of dairy goats reared	0	25	0.5
	Camels reared	No of camels reared	20	20	2
	Poultry reared	No of poultry reared	0	200	0.1
		No. of bee Houses apiaries	1	1	1
		No. of modern hives	200	200	1.5
Sub total					41.6M

Programme 5: Livestock Disease Management and Control					
Objective: To increase Livestock Productivity and Health					
Outcome: Improved livestock productivity and health					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Veterinary services Development	Veterinary staff recruited and promoted	Number of staff recruited	30	3	5.6

Value chain actors and stakeholders trained	No of Value chain actors and stakeholders trained	1000	1000	10
Staff and farmers sensitized on one health programs	No of staff and farmers sensitized on one health approaches	500	500	6.25
Digital Disease surveillance and reporting (KABS)	No of disease surveillance conducted	4	4	2
Electronic livestock identification and traceability	No of Animals electronically identified and traced	0	60,000	15
Livestock migration routes mapped	No of Maps developed	0	1	1
Dips rehabilitated	No of dips rehabilitated	14	14	11.2
New metallic crushes constructed	No of metallic crushes	16	10	16
Foot spray pumps/ Motorized spray races and PPEs provided for the constructed crushes	No of foot spray pumps/motorized spray races	80	80	1.6
Class B slaughter facilities developed	No of slaughter slab	1	1	5
Digitized Veterinary service	No of Digitized Services established	1	1	1
Livestock Vaccinated	No of cold chain facilities	1	2	1
	No of cattle vaccinated	350,000	360000	70

		No of sheep/goats vaccinated	750,000	760000	30
		No of poultry vaccinated	500,000	510000	6
		No of dogs vaccinated	5,000	5100	1
		No of camels vaccinated	480	500	5
Total					202.65

Program 6: Fisheries development and management					
Objective: To promote sustainable utilization of fisheries resources for food production and income generation					
Outcome: Increased food security and income					
Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Aquaculture development	Promote fish farming	No. of fish hatcheries established and operationalized	-	1	5.4M
		No of fingerlings distributed to farmers	100,000	150,000	1.5M
Fisheries Extension services development	To enhance service delivery	No of Capacity building tours undertaken	0	2	0.5M
		No. of farmers trained	0	4	0.4M
		No. of technical staff Capacity built	0	4	1M
		No of field days and exhibition held	1	4	0.4M
	Promotion of Fish-eating campaigns	No of fish-eating campaigns	0	8	1M
	Fish farming technologies promoted in county schools	No of pond liners	0	50	3M
		No of aquaponics technology set up	0	1	0.5m
In-land capture fisheries (Turkwel dam,dams,rivers etc)	Promotion of nature -based fish Production (dam/riverine)	No of fingerling Stocked	250,000	250,000	2.5M

	Promote Mechanization in fishing	No. of fishing gears (nets and hooks)	500	300	0.8M
	Promote fish post-harvest management	No. of Cold chain Facilities Developed	0	1	3M
		No of fish Landing banda constructed at Riting	0	1	3M
	Cage farming established	No. of cages established	0	10	0.5M
	To enhance Turkwel Dam fishery and management	Beach management unit established and trained and facilitated	0	1	0.4M
		No of surveillance	4	4	0.2M
		No of motor boats	4	2	2M
		No. of life safety equipment	20	100	0.4M
		No. of fish breeding sites mapped and protected	0	6	0.1M
Total					26.6M

Programme 7: West Pokot County feedlot system					
Objective: To enhance Livestock productivity, Marketing and resilience of livestock keepers					
Outcome: Improved livestock productivity, marketing and resilience					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
300-acre Feed lot system at Nasukuta LIC	feed lot systems developed	No of feed lot developed	0	1	77.5M

	Direct beneficiaries reached	-No of direct beneficiaries	0	375	
300-acre Feed lot system at Kitalakapel Livestock Farm	feed lot systems developed	No of feed lot developed	0	1	77.5M
	Direct beneficiaries reached	-No of direct beneficiaries	0	375	
Total					155,000,000

Programme 8: Crop Development

Objective: Increase Agriculture Productivity and Output:

Outcome: Increased Food/Nutritional Security and Household Incomes

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Food Crops Development	Acreage under Food crops expanded	Ha under food crops established	40,797Ha	1,000ha	24.5M
	Production of High Value Traditional Crops and drought/Disease/pest tolerant crops/varieties expanded	Ha of traditional high value crops established	3000Ha	1000 ha	20M
	Expanded hectare under vegetable production.	Ha under vegetables (local and exotic), Onion	2100Ha	100HA	4.5M
	Irish potato value chain promoted	Ha of Irish Potato seed bulking established	50Ha	20HA	5M
Horticultural Crops Development	Greenhouse farming promoted	No. of greenhouse established.	50	4	5M
	Horticultural crops promoted	Ha of land under Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocados, Temperate fruits, and tree tomato (horticulture)	318 Ha	200 ha	20M
Cash Crops Development	Pyrethrum farming supported	Ha of pyrethrum established	286Ha	200 ha	8M
	Pyrethrum Preservation Technologies promoted	No. of farmers adopting preservation technologies	100	200	3M
	Coffee Nurseries established	Number of coffee nurseries established	2	2	5M
	Coffee production expanded	New Ha under coffee production	121Ha	25	2M

	Increased ha under Tea	New Ha under Tea production	10Ha	10	2M
	Sunflower production expanded	New Ha under Sunflower production	0Ha	96	4.8M
Promote integrated crop pest and disease management	Approving Agro-dealers and linking farmers to them	No. of Agro-dealers trained & approved	0	80	0.5
		No. of Spray Equipment	100	200	1M
		Kg of Agrochemicals	300	1000	3M
		No. of Surveillance Traps	20	300	0.5M
Post-Harvest Management	Curing shades established	No of onion curing shades	5	3	1.5M
	Provision of hematic bags	No. of hematic bags	0	2500	1.5M
Agri-nutrition development	Kitchen/multi story gardens established	No. of Kitchen Gardens.	2000	4000	6M
Agricultural Marketing	Market surveys conducted	Number of market surveys conducted for mango, onion, Irish potatoes and sunflower	0	4	4M
Commercialization of Small-Scale Farming	Farm management guideline developed and reviewed.	Number of guidelines developed	1	1	1M
	Model farms established	No. of model farms established	30	60	1.5M
	Farm business plans developed	No. of developed business plans	20	100	2.6M
	Young Farmers club in Secondary Schools established	No. of YFC clubs established	0	20	3M
	4K clubs in primary schools established	No. of 4k clubs established.	30	20	4.5M
	Establishment of Youth Out of School clubs	No. YOS clubs formed	0	20	1M
	Establish Agribusiness women groups	No. of groups established and operationalized	0	20	1.5M
	Establish Agribusiness PWD group	No. of groups established and operationalized	0	20	1.5M
Support agricultural incentives programs	Subsidized Fertilizer support to farmers	Tons of subsidized fertilizers	2.5	47.5	5M
	Subsidized Maize seed support to farmers	Tons of subsidized maize seed	120	170	70M
	Promotion of Cropping Indexed Insurance Schemes	No. of Farmer adopting Insurance	0	200	3M
Subtotal					216.9M
Programme 9: Irrigation Infrastructure and Land/Water Management and Development					
Objective: To Increase Utilization of Land Through Irrigation and Sustainable Land Management					
Outcome: Increased Food/Nutritional Security and Household Incomes					

Irrigation Development	Irrigation schemes rehabilitated.	No of rehabilitated irrigation schemes	10	4	20M
	Small Scale/Drip Irrigation farms established	Ha of drip Irrigation established	0	4	2M
	Individual water pump irrigation farms supported	No of Water Pumps Procured & distributed	100	80	10M
Farm Mechanization and Rural Technology Development	Small cost-effective Machineries acquired for Vulnerable & Marginalized Groups (9VMGs)	No. of Machineries procured & distributed	0	12	5M
Sustainable land and water management	Farm conservation promoted	No. of Ha for Soil and water conservation farms laid and implemented	10.000Ha	4000	5.7M
	Soil sampling and testing digital technologies	No. of equipment procured	6	5	2M
	No. of Rehabilitated degraded sites	No. of Rehabilitated degraded sites	15	1	4M
	Soil sampling and testing digital technologies	No of farms tested.	2000	3000	7M
	Water harvesting for crop production promoted.	No of farm water ponds/holes	20	100	5M
		Ha of crops under water harvesting.	115	10	2.5M
	Conservation Agriculture	Ha of Conservation Agriculture	0	5	5M
	Farm forest cover expanded	No. of Ha for expanded farm forest	150	100	3M
	Energy saving cooking devices promoted	No. of House Holds trained on energy saving devices	600	400	3M
	Organic Farming promoted	No. of Ha under organic farming	10	20	3M
	Compost and Farm Yard Manure use promoted	No. of farmers using compost Manure	200	200	3M
Development of a county Monitoring, evaluation, reporting and learning framework.	Monitoring and evaluation tools reviewed	No. of M&E tools reviewed	0	2	1M
	Feedback and publicity	social media feedback received (WhatsApp, Facebook, radio talks)	2	200	1M
	County agricultural sector Information and management system established	No. of Centre and systems developed	0	1	5M
	County Agricultural monitoring and Evaluation system	No. of systems Developed	0	1	0.5M
Sub Total					92.7M

3.7.6 Key Subsector Stakeholder

S/No	Stakeholder	Role
1.	African Development Bank(ADP)	<ul style="list-style-type: none"> ▪ Construction of sales yard ▪ Pasture development ▪ Disease control and prevention ▪ Capacity building ▪ Water for livestock
2.	National Drought Management Authority (NDMA)	<ul style="list-style-type: none"> ▪ Carry out Long and Short Rains Assessment ▪ Convene County Steering Committee Meetings ▪ Emergency interventions
3.	Swedish international Development Agency(SIDA)	<ul style="list-style-type: none"> ▪ Capacity building ▪ Value chain development
4.	World Bank(WB)	<ul style="list-style-type: none"> ▪ Support for community projects ▪ Support county sub-projects ▪ Support extension services along selected value chains
5.	Farmers Cooperatives	<ul style="list-style-type: none"> ▪ Production and marketing crop, Livestock and Agricultural products ▪ Provide capital to farmers in form of loans
6.	USTAHIMILIVU (NRT, E4IMPACT, CEFA, SOMINEREC, AMREF)	<ul style="list-style-type: none"> ▪ Pasture development ▪ Disease control and prevention ▪ Capacity building ▪ Water for livestock ▪ Peace building interventions ▪ Promote resilience against climate change effects ▪ Environmental conservation, Mango value chain, value addition and irrigation
7.	GIZ	<ul style="list-style-type: none"> ▪ Strengthen extension services ▪ Production of development plans/strategies ▪ Promotion of alternative livelihoods

8.	Food and Agriculture Organization (FAO)	<ul style="list-style-type: none"> ▪ Emergency drought intervention ▪ Capacity building staff (ISAVET) ▪ Promote food security
9.	Veterinary San Frontier (VSF) Belgium	<ul style="list-style-type: none"> ▪ Service provider for FAO
10.	Kenya Red Cross Society (KRCS)	<ul style="list-style-type: none"> ▪ Support emergencies interventions such as livestock slaughter offtake ▪ Support one health programmes
11.	Kenya Agricultural and Livestock Research Organization (KALRO)	<ul style="list-style-type: none"> ▪ Capacity building ▪ Pasture and fodder and livestock breeding research and development
12.	Kenya Animal Genetic Research Institute(KAGRIC)	<ul style="list-style-type: none"> ▪ Supply quality semen to the department and private A.I service providers
13.	World Vision Kenya (WVK)	<ul style="list-style-type: none"> ▪ Capacity building ▪ Introduction of quality livestock breeds ▪ Promotion of apiculture ▪ Promotion of pasture development
14.	Action Against Hunger (ACF)	<ul style="list-style-type: none"> ▪ Promotion of beekeeping ▪ Support animal health services ▪ Support Livestock Disease reporting ▪ Capacity building staff
15.	Anglican Development Services (ADS)	<ul style="list-style-type: none"> ▪ Promotion of quality livestock breeds ▪ Disease control interventions
16.	County Department of Health	<ul style="list-style-type: none"> ▪ Management of zoonoses, One Health plans, projects and programmes
17.	Kenya Medical Research Institute	<ul style="list-style-type: none"> ▪ Research in zoonoses and other animal-based hazards of public health importance
18.	County Department of trade and Cooperative Development	<ul style="list-style-type: none"> ▪ Implement cooperatives regulations ▪ Provision of credit to farmer groups

		<ul style="list-style-type: none"> ▪ Capacity building of farmer groups on business skills ▪ Market linkages
19.	Department of Industrialization	<ul style="list-style-type: none"> ▪ Support value addition and market linkages ▪ Provide credit facilities
20.	Ministry of Water, Environment and Natural resources	<ul style="list-style-type: none"> ▪ Extension service provider -management and conservation of natural resources
21.	Ministry of Tourism, youth, sports, Gender, and social services (youth, gender and social services)	<ul style="list-style-type: none"> ▪ Registration of farmer groups ▪ Social protection
22.	County Department of Lands, housing physical planning and urban development	<ul style="list-style-type: none"> ▪ Land use planning ▪ Land adjudication
23.	Department of Industrialization	<ul style="list-style-type: none"> ▪ Support value addition and market linkages ▪ Provide credit facilities
24.	County Department of Water, Environment and Natural resources	<ul style="list-style-type: none"> ▪ Extension service provider -management and conservation of natural resources
25.	Kenya Livestock Insurance Programme/Crop Insurance programme	<ul style="list-style-type: none"> ▪ Provide social security to livestock and crop farmers
26.	Pokot Women Empowerment Organization (POWEO)	<ul style="list-style-type: none"> ▪ Advocacy ▪ Girl child empowerment
27.	Pokot girl child initiative(YANGAT)	<ul style="list-style-type: none"> ▪ Advocacy ▪ Girl child empowerment
28.	SIKOM	<ul style="list-style-type: none"> ▪ Advocacy in peace and gender (Networking for peace) ▪ Minimize resource use conflicts.

29.	YANGAT GIRL CHILD	<ul style="list-style-type: none"> ▪ -Empowering of Girl Child ▪ -water development
30.	JITOKENZE WAMAMA WAFRIKA	<ul style="list-style-type: none"> ▪ -Extension service provision ▪ -Sorghum production and marketing ▪ -Empowering of Girl Child
31.	Church World Service	<ul style="list-style-type: none"> ▪ -Support extension service provider
32.	K-YESP (Kenya Youth Employment and skills Programme)	<ul style="list-style-type: none"> ▪ -Extension service provider ▪ -Youth empowerment in agribusiness (Capacity building and linkage to credit facilities)
33.	Mercy Corps	<ul style="list-style-type: none"> ▪ -Women and Girl child empowerment (life skills)
34.	Action Aid Kenya	<ul style="list-style-type: none"> ▪ Support extension service providers ▪ Provision of drought tolerant and early maturing seeds and water pumps for irrigation
35.	Pokot Karamoja Turkana Samburu Organization(POKATUSA)	<ul style="list-style-type: none"> ▪ -Peace building ▪ -Livelihood improvement ▪ -Resource use conflict resolution
36.	West Pokot Youth Bunge Forum	<ul style="list-style-type: none"> ▪ Youth Empowerment (advocacy, capacity building and grant support)
37.	Equity Bank	<ul style="list-style-type: none"> ▪ -Provision of credit ▪ -Financial literacy ▪ -Provision of insurance services
38.	Eco- Pillars Sacco Society Ltd	<ul style="list-style-type: none"> ▪ -Provision of credit
39.	Kenya Commercial Bank	<ul style="list-style-type: none"> ▪ -Provision of credit and ▪ financial literacy
40.	Faulu Kenya	<ul style="list-style-type: none"> ▪ Provision of credit ▪ -Financial literacy ▪ -Provision of insurance services
41.	Kape Matt SMEs	<ul style="list-style-type: none"> ▪ Provision of credit

42.	Youth Bunge Sacco	Provision of credit to the youth
43.	Barclays bank	<ul style="list-style-type: none"> ▪ Provision of credit
44.	JOYWO	<ul style="list-style-type: none"> ▪ Capacity building on SILC, ▪ umbrella organization of all SILC groups
45.	KWFT	<ul style="list-style-type: none"> ▪ -Provision of credit ▪ -Financial literacy
46.	FEP (Fountain Enterprise Programme)	<ul style="list-style-type: none"> ▪ -Provision of credit ▪ -Financial literacy
47.	Trans national Bank	<ul style="list-style-type: none"> ▪ Provision of credit
48.	Water Resources Authority	<ul style="list-style-type: none"> ▪ -Provision of licenses for water abstraction ▪ -Register and train water users' associations
49.	Pokot Outreach Ministries (POM)	<ul style="list-style-type: none"> ▪ Hardware on water development
50.	Kenya Forest Services (KFS)	<ul style="list-style-type: none"> ▪ Raise and provision of tree seedlings, Identification and propagation of bee forage ▪ Enforcement of Forestry conservation regulations and policies ▪ Conduct periodic tree planting ▪ Extension services
51.	National Environment Management Authority (NEMA)	<ul style="list-style-type: none"> ▪ Sensitization on environmental policies and regulations ▪ Enforce environmental regulations
52.	Kenya Wildlife Services (KWS)	<ul style="list-style-type: none"> ▪ Management and conservation of wildlife ▪ Enforce wildlife conservation policies and regulations
53.	Kenya Agriculture Livestock Research Organization (KALRO)	<ul style="list-style-type: none"> ▪ Agriculture and Livestock Research ▪ Develop and disseminate new agricultural technologies

54.	National Chamber of Commerce and Industry– West Pokot	<ul style="list-style-type: none"> ▪ Collecting and disseminating of market information to businesses ▪ Conduct market research
55.	Pastoral Veterinary Systems (PAVES)	<ul style="list-style-type: none"> ▪ Provision of inputs
56.	Kenya Farmers Association (KFA)	<ul style="list-style-type: none"> ▪ Provision of agricultural inputs
57.	Kenya National Farmers’ Federation (KENAFF)	<ul style="list-style-type: none"> ▪ Lobbying and advocacy on farmers issues
58.	Kenya Meat commission (KMC)	<ul style="list-style-type: none"> ▪ Support in capacity building of staff ▪ provide technical advice ▪ financial support to strategic abattoirs
59.	Meat Training Institute (MIT)	<ul style="list-style-type: none"> ▪ To train meat inspectors and industry personnel for improved meat hygiene standards
60.	Kenya Leather Development Council (KLDC)	<ul style="list-style-type: none"> ▪ Promote, regulate, direct, coordinate and harmonize all activities in the leather sector
61.	Kenya Meat and Livestock Industry Council (KEMLEIC)	<ul style="list-style-type: none"> ▪ To bring together meat and livestock exporters, producers and processors
62.	Kenya Private sector Alliance (KEPSA)	<ul style="list-style-type: none"> ▪ Brings together local and foreign business associations, chambers of commerce, professional bodies, corporates etc
63.	Ministry of Foreign Affairs	<ul style="list-style-type: none"> ▪ Assist in penetrating international markets ▪ Provide support in signing of international Agreements between government to government;
64.	Kenya Bureau of Halal Certification (KBHC)	<ul style="list-style-type: none"> ▪ To provide Halal certifications

65.	Chambers of Commerce	<ul style="list-style-type: none"> ▪ To promote the interests of local business community and share information
66.	County Livestock Marketing Council	<ul style="list-style-type: none"> ▪ Disseminate market information to producers and traders on timely basis within the County.
67.	Kenya Livestock Marketing Council (KLMC)	<ul style="list-style-type: none"> ▪ working closely with other development partners and stakeholders to source for better market for livestock and livestock products. ▪ Disseminate market information to producers and traders on timely basis within the country, regionally and internationally.
68.	State Corporations Advisory Committee (SCAC)	<ul style="list-style-type: none"> ▪ Provision of policy direction and guidance
69.	Livestock producers	<ul style="list-style-type: none"> ▪ Supply the livestock to the facility ▪ Advocate their priorities through public participation

3.7.7 Capital Projects

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

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

3.8.1 Subsector Vision

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

3.8.2 Subsector Mission

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

3.8.3 Subsector Goals

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

3.8.4 Specific Goals

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

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

3.8.5 Sub-Sector Objectives, Priorities and Strategies

Table 42: Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General Administration, Planning and support Services	To effectively delivery of services on Water, Environmental Management and address climate change	<ul style="list-style-type: none"> • Construction of Office Block, • Purchase of Drilling Rig • Purchase of 2 Utility Vehicles and 5 Motor Cycles, • Development of sectoral policies and legislative frameworks • Effective Monitoring, Evaluation and Reporting
Water Services	To increase access to safe and affordable drinking water for all.	<ul style="list-style-type: none"> • Continuous Upgrade and repair of existing water infrastructure. • Strengthening institutional capacities. • Improve water catchment protection and conservation. • Hydrological and hydrogeological resource mapping and assessment. • Surveillance of drinking water.

		<ul style="list-style-type: none"> • Water quality and pollution control. • Community sensitization. • • Enhance wastewater treatment and re-use.
Forestry Development	To protect, conserve and sustainably manage county forests for socio-economic development	<ul style="list-style-type: none"> • Formulation of County Forest policy and regulations. • Resource mobilization framework to increase forest cover. • Community sensitization, awareness, and training on forest protection. • Forest boundary realignment and Gazettement of all county forests. • Monitor invasive species, pests and diseases. • Formation of Forest Conservation Committees. • Increase nature-based enterprises through community group support. • Afforestation, agroforestry and re-afforestation.
Climate Change	To enhance adaptive capacity and resilience to climate change, and promote low carbon development pathway.	<ul style="list-style-type: none"> • Establish climate change institutions in all wards • Mainstream climate change in all sectors. • Undertake one Participatory Climate Risks Assessment. • Community sensitization on climate change. • Strengthen county risk reduction and mitigation measures from climate-related disasters. • Strengthen ecosystems protection from degradation. • Climate proofing of county infrastructure. • Promote renewable and efficient green energy technologies.
Environmental management/land Reclamation	To have a clean, safe and healthy environment	<ul style="list-style-type: none"> • Regulations of Industrial emissions • Rehabilitation of River riparian zones • Hills forest cover rehabilitated • Dumpsites designated for solid Waste management

		<ul style="list-style-type: none"> • Bamboo seedlings distributed • Control air pollution and Noise emission from Outdoor advertisements • Mapping of degraded lands. • Establishment of soil erosion control structures. • Community training and capacity building on land use management. • Promote fodder, crops and trees growth in the reclaimed lands.
Petroleum and mining	To promote investment of geological services and mining in the county	<ul style="list-style-type: none"> • Sustainable waste management and control. • Strengthen enforcement on regulations of quarrying, mining and noise pollution activities. • Mapping of mineral resources. • Promote community engagement on mining operations. • Create incentives to formalize mining.

3.8.6 Key Subsector Stakeholders

S/No	Stakeholder	Role
1.	World Vision	<ul style="list-style-type: none"> • Solarization of Boreholes • Boreholes rehabilitation • Development of New Water Gravity Schemes • Training of Water Management committees • Test Pumping and Water quality analysis
2.	Kenya Red Cross	<ul style="list-style-type: none"> • Solarization of Boreholes • Boreholes and Gravity Water Schemes rehabilitation • Development of New Water Gravity Schemes • Training of Water Management committees • Test Pumping and Water quality analysis

3.	Action Against Hunger (ACF)	<ul style="list-style-type: none"> • Solarization and rehabilitation of Boreholes • Training of Water Management committees • Test Pumping and Water quality analysis • Capacity building of County Government Staff
4.	Water Mission	<ul style="list-style-type: none"> • Solarization and rehabilitation of Boreholes, • Test Pumping and Water quality analysis • Water Treatment-Chlorination
5.	Water Trust Fund (WST)	<ul style="list-style-type: none"> • Funding of Water Schemes
6.	North Rift Water Works Development Agency	<ul style="list-style-type: none"> • Funding of Water and Sewerage Schemes • Construction of Water Pans • Solarization and Repair of Boreholes • Water Trucking
7.	Anglican Development Services	<ul style="list-style-type: none"> • Solarization and Repair of Boreholes • Training of Water Management committees • Construction of Sand Dams • Sensitization of Climate Change impacts
8.	Yang'at	<ul style="list-style-type: none"> • Repair of hand pumped boreholes • Training of Water Management committees • Construction of Sand Dams
9.	WASREB	<ul style="list-style-type: none"> • Training and Capacity building • Regulation of Water Service Providers
10.	Pokot Outreach Mission	<ul style="list-style-type: none"> • Drilling and Installation of Boreholes • Training of Water Management committees • Repair Hand Pumped boreholes
11.	Italian Co-operation	<ul style="list-style-type: none"> • Water Catchment Conservation • Construction and Rehabilitation of Water Schemes
12.	Unicef	<ul style="list-style-type: none"> • Funding Water Projects • Solarization and Repair of Boreholes and Water Schemes

		<ul style="list-style-type: none"> • Supply of water treatment tabs/ chlorination to Households
13.	National Water Harvesting and Storage	<ul style="list-style-type: none"> • Funding Water Infrastructure and sewerage Systems • Drilling and Installation • Construction of Water pans and Dams
14.	Ministry of Environment and Forestry	<ul style="list-style-type: none"> • Conservation of Water Catchment Areas • Formulation of Environmental, Forestry and Climate Change Policies, Acts, regulations • Capacity Building of Counties environmental departments • Resource Mobilization for Counties
15.	Kenya Forestry Service	<ul style="list-style-type: none"> • Enforcement of Forestry Laws and Protection of Forests • Afforestation and Reforestation • Valuation and Inventory of Forests Resources
16.	NEMA	<ul style="list-style-type: none"> • Enforcement of Environmental Laws • Issuance of Environmental Impact Assessment Licenses of Projects • Capacity Building of Counties
17.	Kenya Water Towers Agency (KWTA)	<ul style="list-style-type: none"> • coordinate and oversee the protection, rehabilitation, conservation and sustainable management of water towers in Kenya.
18.	Water Resource Authority	<ul style="list-style-type: none"> • Regulation and licensing water use • Protection of Water Catchments • Collects all information on water resources, analyses, stores and disseminates it.
19.	NDMA	<ul style="list-style-type: none"> • Construction of Water pans, • Drilling and Installation of Boreholes • Water Trucking • Collection and Dissemination of Drought Information

20.	North Rift Economic Bloc-NOREB	<ul style="list-style-type: none"> • Resource mobilization from Green Climate Fund (GCF)
21.	KVDA	<ul style="list-style-type: none"> • Construction of Water Pans • Establishment of Tree Nurseries • Tree Planting Activities
22.	USTAHIMILIVU Consortium (NRT, CEFA, SOMINEREC, AMREF)	<ul style="list-style-type: none"> • Rehabilitation of Boreholes and Water gravity Schemes • Agroforestry • Climate Change Adaptation and Resilience Actions • Support Protection of Conservancies
23.	Council Of Governors (COG)	
24.	National Treasury-FLLoCA	<ul style="list-style-type: none"> • Resource mobilization on climate actions financing • Capacity building of county governments
25.	GIZ	<ul style="list-style-type: none"> • Capacity building of county governments • Climate Change
26.	World Bank	<ul style="list-style-type: none"> • Funding County Government
27.	European Union	<ul style="list-style-type: none"> • Funding County Government
28.	UN-Women and Village Enterprise	<ul style="list-style-type: none"> • Climate Change Resilience and Poverty reduction
29.	USAID-Kuza	<ul style="list-style-type: none"> • Capacity building of county governments • Climate Change
30.	FAO	<ul style="list-style-type: none"> • Land reforms and adjudication
31.	Kenya Meteorological Services	<ul style="list-style-type: none"> • Weather and Climate Information dissemination

3.8.7 Sector Programmes and Projects

3.8.7.1 Sector Programmes

Table 43:: Summary of Sub Sector Programmes

Programme 1: General Administration, Planning and Support Services
Objective: To provide leadership and policy direction for effective service delivery
Outcome: Efficient and effective service delivery coordination

Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Infrastructure Development	Maji House constructed	Maji House office constructed, equipped and operational	0	1	56
	Fencing and Renovation of Three Water offices in Alale, Kacheliba, Sigor and kapenguria water supply main tank and intake	No of Water offices Fenced and Renovated	0	3	8
Purchase Utility Vehicles,	Utility Vehicles Purchased	No of Utility Vehicles Purchased		2	14
Forest and Regulations	Formulation of County Forest Policies	No. of Approved Forest Policies	0	3	4.5
Naming and labeling of county trees within HQ	Tree Naming	Trees in County Headquarters named	Nil	2000	1
Human Resources	Training of Staff at KSG	No. of staff capacity built and trained		30	6
	TOTAL				89.5

Programme 2: Water Services					
Objective: To increase access to safe and affordable drinking water for all.					
Outcome: Increased access to safe and affordable drinking water for all.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Water Supply Infrastructure Development	Purchase of Water Tanks for Public Facilities/Institutions	No. of Water Tanks Purchased and Distributed		15	1.5
	Water Springs protected and conserved	No. of water springs protected and conserved		10	5
	New Boreholes drilled, test pumped, Water quality and capped	No. of New Boreholes drilled, test pumped, Water quality and capped		30	69.4
	New Boreholes Drilled and Solarized	No. of Boreholes drilled and upgraded to Solar		8	16
	Installation of Hand Pump	No. of Boreholes drilled and Hand Pump Installed		20	9
	Existing Boreholes upgraded to Solar	No. Existing Boreholes Upgraded to Solar		7	14.7
	Purchase of Pipes and Borehole accessories/Boreholes Repaired	No. of boreholes repaired		40	10
	Construction of Sand Dams and Pater Pans	No. of Sand Dams Constructed		10	36
	Water Supply Projects Completed	No. of Water Supply Projects Completed		6	35.6

	Water supply systems rehabilitated	No. of Water supply systems rehabilitated		9	24.5
	SUB TOTAL				223.7

Programme 3: Forestry Development					
Objective: To protect, conserve and sustainably manage county forests for socio-economic development					
Outcome: Increased forest cover, conservation and protection					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Forest Development	Naming of tree	No of tree named		2000	1
	Raising of Bamboo Seedlings at Office Tree Nursery	No of Bamboo trees seedlings raised		20,000	4
	Established tree nurseries in sub counties	No. of Tree Nurseries Established		4	6
	Potting Tubes purchased	Kilograms of Potting tubes purchased		12000	10
	Certified Tree Seedling Purchased	No of Tree seedling purchased		400	3
	Surveying, Mapping and Beaconing of County Forests	No of county gazzeted forest beaconed		4	6
	Site Mapping and Design Construction of the Zip-Line	Functional Zip line		1	5
	Forest Sensitization forum held	No. of Forest Sensitization forum held		19	2
	Construction of Forest breaks in County Forest	No of Forest breaks Constructed		4	5
	Purchasing and distribution of Bamboo seedlings	No. Bamboo seedlings purchased and distributed		50000	10
	Potting Tubes purchased	No of potting tubes Purchased		12000	10
	Tree Seedlings purchased and distributed to farmers	No of tree seedling purchased and distributed		500000	20
	Afforestation of Kapkoris and Karas hills County Land	No of county hill afforested		2	0.5
	Establishment of User groups	No of CFAs groups formed		4	1.9
					90.4

Programme 4: Climate Change					
Objective: To enhance adaptive capacity and resilience to climate change, and promote low carbon development pathway.					

Outcome: Enhanced adaptive and resilience to climate change impacts and increased low carbon development pathway					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Climate Change Management	Sensitization on climate change conducted (Climate Change Committees, County Assembly Sectoral Committee and Cabinet	No of sensitization held		150	15
	Establishment of weather stations in the County	No. Weather stations established		5	0.2
	Climate change Information Plan Prepared	No of County Climate change Information Plan prepared		1	1.2
Climate Change Investments	Purchase and distribute grass seeds to farmers	Kilogram's of grass purchased		2000	3
	Flood Monitoring and Warning Systems installed in Flood Prone Areas	No. of Flood Monitoring and Warning System installed in flood prone areas/Rivers		5	2.5
	Installation of Netatmo in Weather Stations	No. of Netatmo Weather Stations installed		22	1.6
	Local Livestock breeds improved through Artificial Insemination	No. of Households benefiting from local livestock breeds improvement		400	2
	Water Tanks Purchased and distributed to Institutions and Vulnerable Households of the County	No of Water Tanks Purchased and distributed to Institutions and Vulnerable Households		100	3
	Water Pans Constructed in highly water scarce Wards of the county	No. of Water Pans Constructed in highly water scarce livestock grazing areas		3	21
	Sand Dams Constructed in Chronically water Scarce Wards of the county	No. of Sand Dams in Chronically water Scarce areas		3	12
	Water Springs Protected	No. of Water Springs Protected		10	10
	Boreholes Drilled and Solarized in highly water scarce parts of the community and for institutions	No. of Boreholes Drilled and Solarized		6	21
	Fruit Seedlings Purchased and Distributed to Vulnerable Households and Green Champions	No. of Fruit Trees Seedlings Purchased and Distributed		12000	8
Tree Seedlings Purchased and Distributed to County Forests adjacent Communities	No. of tree seedlings Purchased and Distributed to Forest adjacent Communities		200,000	8	

Mosquito nets purchased and distributed to households in high malaria incidence areas	No. of Households supported with Mosquito Nets		3500	5
Installation of 3-in-1 Solid Waste Segregation Plastic bins across major towns in the county	Number of 3-in-1 plastic bins installed in five major towns in the county		250	1
Lightning arresters installed in hotspot areas of the county	No. of lightning arresters installed in hotspot areas		10	1.4
Ornamental Trees Planted in 12 County Public Institutions/Facilities	No. of Ornamental Trees planted in Public Institutions		400	1
High Efficiency Energy saving jikos installed in households across the county	No. of High Efficiency Energy saving jikos installed in households across the county		4000	4
Solars Energy devices supplied to Households in remote and off-grid areas of the county	No. of Households supported with Solar energy devices		200	2
Homebiogas installed in vulnerable household's sedentary livestock keepers and Forest adjacent households	No. of Homebiogas installed in vulnerable households sedentary livestock keepers and Forest adjacent households		90	4.5
TOTAL				110.4

Programme 5: Environmental Management and Land Reclamation					
Objective : To have a clean, safe and healthy environment					
Outcome : A clean, safe and healthy environment for productive economic development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh-Millions)
Environmental management	Formulation of West Pokot Sand Harvesting Bill	Approved West Pokot Sand Harvesting Act	0	West Pokot Sand Harvesting Act	1
	Noise Pollution and Excessive Vibrations Regulations Formulated	Approved policies on Noise pollution		1	2
	River riparian zones rehabilitated and protected	No. of Hectares rehabilitated		2	2
	Dumpsites designated for solid Waste management	No. of dumpsites designated		5	1
	3-in-1 Solid Waste Segregation Plastic bins installed in Makutano,	No. of 3-in-1 Solid Waste Segregation Plastic bins		250	1

	Chepareria, Kacheliba, Ortum and Sigor towns	installed in major Urban areas			
Land Reclamation	Gullies rehabilitated in public institutions county wide	Number of public institutions benefitting from gullies rehabilitation		10	20
					26.06

Programme 6: Petroleum and Mining					
Objective: To promote investment of geological services and mining in the county					
Outcome: A well-managed and regulated mining industry for sustainable economic development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh-Millions)
Sector policy and Regulations	Mining policies and Regulations formulated and adopted	No. of Polices, Mining policies and Regulations formulated and adopted		1	3
Petroleum and Mining	Artisanal Mining Committee established	No. of functional AMC		1	0.5
	Miners trained and sensitized.	Number of miners trained and sensitized		200	2
	Mining Cooperatives supported	No. of Mining Cooperatives supported		5	2.5
					8

3.8.7 Subsector Capital Projects

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

3.8.9 Proposed Grants, Benefits and Subsidies to be Issued

Table 44: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
County Climate Change Fund (FfloCa)	Climate Change Resilience, Adaptation and Mitigation Projects in Prioritized Sectors	No. of Climate change Risk Assessment No of Climate change actors trained		44,000,000

3.9 Department of Finance and Economic Planning

3.9.1 Subsector Vision

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

3.9.2 Subsector Mission

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

Subsector Goals

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

3.9.3 Sub-Sector Objectives, Priorities and Strategies

Table 45: Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General Administration, Planning and support services	To provide leadership and policy direction for effective service delivery	<ul style="list-style-type: none"> ▪ Promotion of Staff ▪ Purchase additional photocopiers and projectors ▪ Purchase of additional utility vehicles ▪ Develop service charter and Department strategic plan ▪ Construct two sub county treasuries
Public Finance Management	Prudent management of county financial services for effective services delivery while enhancing own source revenue	<ul style="list-style-type: none"> ▪ Purchase additional office computers and laptops ▪ Train the staff on the areas of procurement, Revenue, Asset Management and Financial reporting

		<ul style="list-style-type: none"> ▪ Procure new Audit system ▪ Recruitment of new staff in Audit and Revenue sections ▪ Review and updating of county valuation roll ▪ Automation of all revenue streams ▪ Dispose County assets in accordance to Section 163 and 164 of the Public Procurement and Asset Disposal Act, 2015 ▪ Train Audit committee
<p>County Policy and Planning</p>	<p>Strengthen policy formulation, planning, budgeting and tracking Implementation</p>	<ul style="list-style-type: none"> ▪ Preparation of county Statistical abstract ▪ Establish County Statistical Unit ▪ Train line departments on strategic Planning and Management ▪ Train on SDGs, EDE and other crosscutting issues ▪ Train line departments and M and E committees on CIMES and E-CIMES ▪ Updating of all projects in the E-CIMES ▪ Development of County M and E policy ▪ Strengthen CBEF Committee

		<ul style="list-style-type: none"> ▪ Draft Performance contracts and conduct evaluations for all CECMs and Accounting officers
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3.9.4 Sub Sector Programmes and Projects

3.9.4.1 Sub sector programmes

Table 46: Summary of Sub Sector Programmes for Finance and Economic Planning

Programme 1: General Administration Planning and Support Services					
Objective: To provide leadership and policy direction for effective service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2024/25	Resource Requirement (Ksh)
Sub Sector policy and Regulations	Formulation of sector policies and regulation	Number of sector policies approved	0	3	9M
Human Resource Development	Staff performance management	No of staff promoted	0	15	4M
	Staff training in Kenya School of Government	No of staff trained on Management and Leadership Courses	0	20	1.2M
Governance and coordination	Construction of Sub county offices	No of Sub County Offices Constructed	0	2	10M
	Improve in sectorial collaborations and Resource mobilization	No of stakeholders, advisory, quarterly review meetings, sensitization	0	4	10M
Total					34.2M

Programme 2: Public Finance Management					
Objective: To develop, sustain and safeguard a transparent and accountable system for the management of public finances					
Outcome: Transparent and accountable management of public resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2024/25	Resource Requirement (Ksh)
Treasury Accounting Services	Quarterly Reports prepared	No. of Quarterly reports Prepared	0	4	2M
	Annual Financial statements prepared	No. of Annual Financial statements prepared	0	1	1M
	Staff Capacity Building on PFM	No. of staff trained on PFM	0	25	0.5M
	County Financial Statements	No of Financial Statement Prepared	0	1	2M
Assets and Liabilities Management services	Assets and Liabilities asset register Updated	No of updated county assets	0	2000	1M
	Tagged assets	No of tagged County assets	0	2000	2M
TOTAL					8.5M

Sub Programme 2: Supply Chain Management Services					
Objective: To facilitate county departments to procure efficient and quality goods for services					
Outcome: Transparent and accountable management of public resources					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2024/25	Resource Requirement (Ksh)

Supply Chain Management Services	Enhance Public sensitization on e-procurement	No. of sensitization forums held	0	4	1M
	AGPO by Youth, Women and PLWDs	No of Youth, Women and PLWDs enterprise benefited	0	100	3M
	Update asset management register	% of Assets tagged and updated	0	20%	5M
	Preparation of PPRA Reports	No. of PPRA reports submitted	0	4	1M
	Preparation of Procurement plans	Approved Consolidated Procurement Plan	0	12	4M
	Improve disposal of obsolete/unserviceable assets	No of Disposal plans prepared, approved and implemented	0	1	4M
	Preparation of suppliers' database	No of Registered suppliers	0	1000	0.5M
	Market survey	No of market surveys	0	1	3M
	Capacity building of supply chain management officers	No of staff trained	0	20	2M
	Membership subscription	No of procurement officers subscribed	0	20	0.2M
TOTAL					23.7M

Sub Programme 3: Internal Audit Services					
Objective: To provide reliable, efficient and effective audit report to the management					
Outcome: Improved County internal controls					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2024/25	Resource Requirement (Ksh)
Internal Audit Services	Operationalize Teammate system Audit services	No of Audit services Automated	0	1	7M
	Strengthening of audit committee	No. of audit committee trained	0	6	2M
	Improve capacity for internal audit on emerging issue	No of internal audit staff trained	0	15	1.5M

	Sensitization of staff on compliance	Number of sensitizations meeting held	0	4	0.5M
	Prepare Audit committee reports	No. of audit committee reports prepared	0	6	0.5M
	Improve accountability and value for money	No, of field visits for projects	0	40	6M
		No of report prepared	0	2	1M
Total					17M

Programme 5: Monitoring and Evaluation					
Objective: To strengthen tracking and reporting of policies, programs and projects in the County					
Outcome: Improved tracking and reporting of policies, programs and projects in the County					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2024/25	Resource Requirement (Ksh)
Monitoring and Evaluation	Quarterly and annual progress reports prepared	No. of Quarterly and annual progress reports prepared	0	5	4M
	Project progress report prepared	No. of Project progress report prepared	0	4	3.2M
	Projects evaluation reports prepared	No of evaluation reports prepared	0	2	2M
	Staff capacity building and sensitization on Mand E	No of staff trained Mand E skills	0	50	1.5M
	Operationalization of CIMES	No of Mand E committee meetings held	0	4	2M
	Updating of County Projects In E-CIMES	No of County Project updated	0	4	1M
TOTAL					13.7

Programme 6: Economic Planning and Budget Formulation					
Objective: To strengthen policy formulation, Planning, budgeting and implementation of the CIDP 2023-2027					
Outcome: Effective and efficient allocation of County Resources, Planning services and Implementation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2024/25	Resource Requirement (Ksh) in Millions
Economic Planning	Updating of approved CIDP	Percentage level of updating	0	100	5

	2023-2027 to E-CIMES				
	Capacity building of E-CIMES to county staff	No of staff trained on CIMES and E-CIMES	0	500	4
	County Sectoral plans developed	No. of new sectoral plans Developed	0	3	4
	Annual development plans developed	Approved Annual development plan	0	1	2
	Development coordination forums held	No. of development coordination forums	0	3	1
	Budget and Economic forums held	No. of Budget and Economic Forums held	0	4	1
	Policy analysis	No. of policy briefs	0	2	0.5
	County Profile and Statistics database	Updated county statistical profile	0	1	2
	Capacity building on public policy formulation and planning processes.	No of people and staff sensitized on public policy formulation, and County development plans	0	200	1
	Economic surveys and publications.	Number of economic survey reports	0	2	0.5
	Social budgeting and social intelligence reporting	Number of reports generated from e-SIR real time system	0	4	1
	Update of statistical abstract and dissemination	Updated county statistical abstract	0	1	5
	Printing of approved ADP and Ward Plans	No of copies printed	0	1000	3
External Resources Mobilization	Proposals developed	No. of Proposals developed and funded	0	1	1
Budget formulation services	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	0	1	2
	Approved County annual programme based budget	Approved County annual programme based budget	0	1	7
	Budget implementation reports	Approved Budget outlook and review paper	0	1	2

		No of quarterly budget implementation report	0	4	0.5
	Public participation and hearings on Budget conducted	No. of public participation forums held	0	20	4
TOTAL					46.5M

Programme 7: Revenue Mobilization					
Objective: To enhance internal revenue collection					
Outcome: Increased revenue collected					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Revenue Mobilization services	Finance bill prepared	Approved Finance Act 2024	0	Approved Finance Act 2024	1.5M
	Implementation of TADAT REAPs Report	Increased Revenue Collection	0	35%	5M
	Quarterly OSR Reports prepared	No. of Quarterly OSR reports prepared	0	4	1M
	Staff training on revenue collection and management	No. of officers, trained	0	60	1.8M
	Field Visit for Monitoring of Revenue Collection	No of Field Visits	0	10	3M
	Purchase and supply of staff uniforms	No of staff uniforms Purchased	0	100	2M
TOTAL					18.4M

3.9.5 Key Subsector Stakeholder

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

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

3.9.6 Subsector Capital Projects

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

3.10 West Pokot County Assembly

3.10.1 Subsector Vision

A Potent and Vibrant Legislative County Assembly deepening democracy.

3.10.2 Subsector Mission

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

3.10.3 Subsector Goals

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

3.10.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub- Programme	Objectives	Sub Sector Strategic Priorities

Staff Affairs and development	Efficient and effective service delivery coordination.	<ul style="list-style-type: none"> ▪ Improved Financial services to county staff and Members of County Assembly ▪ Completion of speaker’s residence and county assembly restaurant ▪ Construction of wards offices in 10 wards for effective representation ▪ Capacity building of staff
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability, oversight and their representative capacity.	<ul style="list-style-type: none"> ▪ Purchase of more motor vehicles to facilitate oversight activities ▪ Equipping modern county Assembly ▪ Benefit staff with car and mortgage facilities ▪ Equipping modern Library and Members Resource Hub in Modern Assembly

3.10.5 Sub sector Programmes and Projects

3.10.5.1 Sub sector Programmes

Table 47: Summary of Sub sector Programs for West Pokot County Assembly

Programme 1: General Administration, Planning and Support Services					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Staff Affairs and development	Improved Financial Services to county staff	No. of staff to benefit with car loan and mortgage	58	20	100M
		No. of staff and members with medical insurance	144	144	40M

		No of quarterly and annual Reports	0	5	2M
		Equipping the Modern Assembly with Furniture and Fittings			10M
		Equipping modern Library and Members Resource Hub in Modern Assembly		Functional Modern county Assembly Resource hub	5M
	Official Speaker's residence completion and equipped	Official Speaker's residence completed and equipped			34M
	County Assembly restaurant complete	Functional County Assembly restaurant			20M
	Members Ward Offices constructed	No. of Members offices constructed	0	10	100M
	Motor Vehicles for Oversight purchased	No. of Motor vehicles purchased	6	3	24M
Human Resource Management	Improved staff performance and motivation	No. of staff to promoted	0	50	13M
	Staff trained on managerial and leadership skills	Number of staff trained at KSG (SMC, SLDP, Supervisory	5	10	1.5M
CASB affairs	Institutionalized Performance management	Number of Board Members and staff under performance management	0	12	0.95M
		Number of staff recruited	0	10	10M
Internal audit committee	Sitting allowances for Audit committee members				0.78M
	Training and development of Audit committee members and Secretariat				2.5M

	TOTALS				329.1M
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Programme 2: Legislation and Representation					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Research and Information Services	Assembly Services automated	Installation of Electronic Clocking-in system	0	100%	2M
		Improved access to information	No. of publications produced and disseminated	0	50
	Modern and reliable infrastructure	Live Coverage of CA Proceedings	0	3	0.5M
		Equipping and upgrading of ICT Office	20	50%	3M
	Data security	No. of CA information, Applications and Infrastructure secured	10	40%	0.1M
	Hansard produced	No. quality Hansard Reports Produced	0	14	0
	Budget and Fiscal Analysis	Effective Budget Process, resource allocations	Approved Supplementary Estimates.	0	Approved Supplementary I Estimates.
Approved ADP				Approved ADP	3.5M
Approved CBIRR				Approved CBIRR	1.5M
Approved CBROP				Approved CBROP	1.5M
Approved CFSP				Approved CFSP	3.5M
Approved DMSP				Approved DMSP	1.5M
Approved PBB				Approved PBB	3.5M
Approved Finance Bill				0	Approved Finance Bill

Monitoring and Evaluation	allocation monitoring and controls of the County Budgets.	Validation of the County Ongoing projects in the field			1.5M
Legal services	Policy and legislative framework for effective governance developed	No of Bills enacted		8	2M
		No of Regulations approved		5	2M
		No of policies adopted		2	1.5M
		No of Litigations		3	15M
Legislative, Procedural and Committee Services	Efficient and effective legislation, representation and oversight	No. Committee reports passed		30	34.5M
		No of Motions passed		180	0
		No of Statements passed	0	220	0
		No. of Committee Sitings	0	2304	58M
		No. of Public participation	0	40	54M
		Oversight of County Projects	0		35M
	TOTALS				239.2M

3.10.6 Key Subsector Stakeholder

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

3.10.7 Subsector Capital Projects

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

CHAPTER FOUR: RESOURCE ALLOCATION AND IMPLEMENTATION FRAMEWORK

4.1 Introduction

This chapter present a summary of resource requirement, implementation framework and risk management strategy by sector and programmes

4.2 Implementation Framework

Table 48: Implementation Framework

S/No	Institution	Role in Implementation of the ADP FY 2024/25
1.	County Executive Committee	<ul style="list-style-type: none"> ▪ Policy formulation, approval and guidance. ▪ Provision of leadership and good governance. ▪ Generation of county development agenda. ▪ Approval of Cabinet Memoranda. ▪ Take appropriate steps to resolve any disputes or differences in connection with the planning, formulation, adoption, or review of an integrated development plan.
2.	County Assembly	<ul style="list-style-type: none"> ▪ Legislate laws and regulations ▪ Reviews and approves County Plans, implementation reports, programme based budget and other county policy documents and Bills ▪ Provides oversight in budget implementation
3.	County Government Departments	<ul style="list-style-type: none"> ▪ Policy formulation and generation of county development agenda ▪ Collaboration in implementation of national and county programmes and projects. ▪ Monitoring and Evaluation of joint initiatives at the county level. ▪ Resource mobilization.
4.	County Planning Unit	<ul style="list-style-type: none"> ▪ Coordinate preparation of CIDP and sectoral plan preparation ▪ Ensure there is proper linkage between policy, planning and budgeting. ▪ Coordinate review of the CIDP progress including mid-term review. ▪ Ensure integration of National plans and other national goals into the county plans. ▪ Building a spatial database system for projects/programs within the county using GIS. ▪ Collection, collation, storage and updating of data and information suitable for the planning process.

		<ul style="list-style-type: none"> ▪ Prepare and market investment profiles to different stakeholders. ▪ Monitoring and tracking implementation of projects and programs.
5.	Office of the County Commissioner	<ul style="list-style-type: none"> ▪ Coordinate national government departments and agencies at the county level towards formulation, implementation, and reporting of national Government policies, programmes and projects at the county
6.	National Planning Office at the county	<ul style="list-style-type: none"> ▪ Provide technical support to national government department and agencies in formulation, implementation, and reporting of national Government policies, programmes and projects at the county, ▪ Prepare reports on implementation of national government programmes and projects at the county
7.	Other National Government Departments and Agencies at the county	<ul style="list-style-type: none"> ▪ Collaborates and partners with the sector in implementation of its mandate; ▪ Formulation, implementation, and reporting of national Government policies, programmes and projects at the county
8.	Development Partners	<ul style="list-style-type: none"> ▪ Resource mobilization ▪ Provision of technical and financial support ▪ Capacity building and creation of synergies
9.	Civil Society Organizations	<ul style="list-style-type: none"> ▪ Promote good governance, transparency and accountability. ▪ They are involved in resource mobilization, community empowerment, advocacy and provision of technical support. ▪ Provide avenues for public participation in identifying and validating relevant projects and programs for implementation
10.	Private Sector	<ul style="list-style-type: none"> ▪ Advocacy for improvement of business environment ▪ Creation of wealth and employment through investments ▪ Propose and contribute to various sectorial policies on development of industry and trade. ▪ Joint Public-Private Partnership initiatives for sustainable development Provision of business information, quality goods and services and self-regulation within the business community

4.3 Resource Requirement by Sector and Programme

Table 49: Summary of Resource Requirement by Sector and Programme

Programme	Amount (Kshs)millions
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Roads, Public Works and Infrastructure Sub -sector	
Roads	465
Public Works	71
Transport	14
Trade, Industrialization, Energy and Cooperative Development Sub -sector	
General Administration, planning and Support services	27
Trade, License and Market Development	304
Cooperative Development	122
Industrialization	20
Energy	15
Agriculture, Livestock, Irrigation and Fisheries Sub -sector	
General administration, planning and support services	8.85
Crop Development	216.9
Irrigation	92.2
Livestock production and Range Management	250
Livestock Marketing	23
Nasukuta Livestock Improvement Centre	41.6
Livestock Disease Management and Control	240.48
Fisheries development and management	26.6
Nasukuta Abattoir	50
West Pokot County Feedlot system	155
Land, Physical Planning, Housing and Urban Development Sub -sector	
General administration, planning and support services	119.7
Housing Development	11
Urban Development	40.5
Kapenguria Municipality	139.5

Chepareria Municipality	41.2
Physical and Land Use Planning	19.3
Land Survey	18
Education Sector	
Vocational Educational and Training	78
Early Childhood Development Services	376
Basic and Tertiary Education Support	871
Health Sector	
General Administration, Planning and Support Services	2,732
Preventive and Promotive Health Services	266
Curative and Rehabilitative Health Services	242.8
County Public Service Management, ICT and Devolved Units Sub -sector	
Disaster Risk Management	200
Peace Building and Reconciliation	74.3
County Record Management	28
Human Resource Management	250.1
Civic Education and Public Participation	16
County Executive affairs	206
County Public Service Board	23.5
Office of the County Attorney	69.5
County ICT	122.5
Tourism, Culture, Sports and Social Services Sub -sector	
Sports development	72
Youth Affairs	7
Gender and Special Needs	7.5
Culture Development	20.5

Tourism and Wildlife	42
Water, Environment, Natural Resources and Climate Change Sub -sector	
General Administration, Planning and support services	89.5
Water Services	223.7
Environment and Natural Resources	200.8
Climate Change	110.4
Finance and Economic Planning Sub -sector	
General Administration Planning and Support Services	34.2
Public Finance Management	61.6
Policy and Planning	60.2
West Pokot County Assembly	
General Administration, Planning and Support Services	329.1
Legislation and Representation	239
Total	9,585.03

4.4 Estimated Resource gap

Table 39: Resource gap

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
FY 2024/25	9,585.03	7,131.68	2,453.35

4.5 Projected Resource Envelope

4.5.1 Resource Envelope

The following sources and revenue forecasts will provide the basis for funding the County Annual Development Plan for FY 2024/2025;

Table 50: Projected Resource Envelope for FY 2024/25-2026/2027 MTEF Period

PROJECTED REVENUE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/25
	Approved (Kshs)	Projected (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				

a.) Equitable share	6,566,251,868.00	6,566,251,868.00	6,566,251,868.00	6,566,251,868.00
b.) Conditional allocation (National Government Revenue)				
c.) Grants/Loans	330,092,862.00	330,092,862.00	330,092,862.00	330,092,862.00
d.) Balance b/d				
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	170,000,000.00	235,331,349.00	238,331,349.00	240,000,000.00
Total	7,066,344,730.00	7,131,676,079.00	7,134,676,079.00	7,136,344,730.00

Source: West Pokot County Treasury, 2023

The table above provides estimates of revenue projection for the FY 2024/25 and the medium term. The overall total projected revenue is estimated at Kshs. 7,131,676,079.00. This projected revenue comprises of equitable share of Kshs. 6,566,251,868.00 which will finance 92.1 percent of the total annual plan.

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

Conditional allocation from external grants from development partners is projected at Ksh. constituting 3.59 per cent of the total annual plan. This comprise of projected conditional allocation of Ksh. 114,909,520.00 for financing the Kenya Climate Smart Agriculture Project, Ksh. 24,578,642 for Agriculture Sector Development Support Programme II, and Ksh.22,000,000.00 for Financing Locally led Climate Actions(FilocA). Others are projected allocation of Ksh.16,085,375.00 for Danida and Ksh. 70,759,700.00 to finance Emergency Locust Response Project.

The FY 2024/25 local revenue target is projected at Kshs. 235,000,000.00 representing 3.29 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 100 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 135 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases. Other targets by revenue streams are as follows;

Table 51: Internal Revenue Projections by Stream Targets

Revenue Source	Actual Revenue	Estimates	Actual Performance	Projection		
FY	2021/22	2022/23	2022/2023	2023/24	2024/25	2025/26
Kiosk Rent		1,810,382.00	2,183,650.00	1,810,382.00	1,810,382.00	1,810,382.00
Single Business Permit	7,583,990.00	19,000,000.00	7,743,100.00	19,000,000.00	20,521,844.00	20,600,000.00
Market Fee	1,284,187.00	4,000,000.00	1,218,355.00	2,000,000.00	2,419,174.00	2,500,000.00
Building Approvals		451,116.00	203,000.00	2,451,116.00	2,500,473.00	2,420,000.00
CESS	24,021,393.00	6,260,345.00	2,988,540.00	6,260,345.00	6,785,300.00	6,800,000.00
Royalties		31,109,653.00	16,645,030.00	31,109,653.00	33,004,741.00	34,000,000.00
Stock CESS/slaughter		7,000,000.00	4,503,840.00	7,200,000.00	7,397,337.00	7,578,903.00
House Rent	2,913,867.00	2,083,664.00	1,269,876.00	2,083,664.00	2,170,436.00	2,500,000.00
Advertising	1,157,292.00	857,487.00	822,200.00	1,160,000.00	1,170,000.00	1,200,000.00
Parking Fee	3,320,178.00	1,308,132.00	381,930.00	1,308,132.00	1,582,734.00	1,678,000.00
Bus Park and Motorcycle		5,950,000.00	2,184,260.00	5,950,000.00	6,050,278.00	6,100,000.00
Renewals/Applications		1,704,410.00	1,129,350.00	1,704,410.00	1,807,778.00	1,950,900.00
Liquor Licensing		500,000.00	126,000.00	500,000.00	510,000.00	700,000.00
Other Miscellaneous Fees		919,861.00	347,924.80	919,861.00	920,421.00	1,300,000.00
Other fees and charges (public toilet, honey, hides and skin, firewood, tamarind aloe vera, fish, scrap metal, penalties,)	2,033,362.00	2,255,431.00	149,200.00	2,545,431.00	2,600,000.00	2,658,266.00
Lands (Plot/Land Rates)	5,630,937.00	9,838,819.00	6,917,344.15	9,938,819.00	10,000,147.00	10,000,200.00
Livestock/Permits		700,700.00	471,200.00	700,700.00	775,304.00	785,450.00
Appropriation in Aid (FIF-Health)	64,020,327.00	72,800,000.00	79,035,500.00	132,800,000.00	132,805,000.00	133,100,000.00
Receipt from admin. fees and charges	1,415,719.00	50,000.00		60,000.00		
Public Health Facilities Fee		-	-	-		
Forest Products Fees		1,400,000.00	370,850.00	497,487.00	500,000.00	649,248.00
Grand Totals	113,381,252.00	170,000,000.00		230,000,000.00	235,331,349.00	238,331,349.00

			128,691,149.9 5			
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Source: West Pokot County Treasury, 2023

4.6 Resource Allocation Criteria

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

- Linkage of the programmes with the objectives, strategies and priority programmes/interventions in the County Integrated Development Plan (2023 – 2027), BETA and the Fourth medium term plan of Kenya Vision 2030;
- Degree to which a programme addresses core poverty interventions;
- Degree to which the programme is addressing the core mandate of the departments;
- Expected outputs and outcomes from a programme;
- Linkage of a programme with other Programmes;
- Cost effectiveness and sustainability of the programme;
- Adherence to the implementation of the Constitution in relation to the mandates of the County Government.

4.7 Proposed Budget by Department (Tentative Ceilings)

Table 52: Proposed Budget by Department

	VOTE	RECURRENT	DEVELOPMENT	Total FY2024/2025 Projected Estimates	%
4161	COUNTY EXECUTIVE	484,663,950	50,032,852	534,696,802	7.5
4162	FINANCE AND ECONOMIC PLANNING	283,805,763	10,000,000	293,805,763	4.0
4163	PUBLIC WORKS, TRANSPORT AND INFRASTRUCTURE	89,295,121	316,580,000	405,875,121	5.7
4164	HEALTH AND SANITATION	1,749,253,036	276,801,988	2,026,055,024	28.4
4165	EDUCATION AND TECHNICAL TRAINING	602,084,047	622,529,847	1,224,613,894	17.2
4166	AGRICULTURE AND IRRIGATION	106,625,049	354,027,244	460,652,293	6.5
4167	LIVESTOCK, FISHERIES AND VETENARY SERVICES	98,331,979	176,177,945	274,509,924	3.9

4168	TRADE, INDUSTRIALIZATION, ENERGY AND COOPERATIVE DEVELOPMENT	87,201,616	85,599,999	172,801,615	2.4
4169	LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	116,783,239	20,700,000	137,483,239	1.9
4170	WATER, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	86,104,865	97,830,000	183,934,865	2.6
4171	YOUTHS AFFAIRS, SPORTS, TOURISM, CULTURE AND SOCIAL SERVICES.	96,273,674	95,967,000	192,240,674	2.7
4172	WEST POKOT COUNTY ASSEMBLY	683,634,469	50,423,039	734,057,508	10.3
4173	COUNTY PUBLIC SERVICE MANAGEMENT, ICT AND DECENTRALIZED UNITS	400,402,806	5,000,000	405,402,806	5.7
4174	SPECIAL PROGRAMMES	85,546,551	0	85,546,551	1.2
	TOTAL	4,970,006,165	2,161,669,914	7,131,676,079	100.00
	AS A PERCENTAGE TO THE TOTAL BUDGET	69.69	30.31		

4.8 Risk Management

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

Table 53: Risks, Risk Implication and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Climate Change	Drought	Loss of livestock and reduced crop productivity	High	<ul style="list-style-type: none"> Promotion of climate smart agriculture Promote livelihoods diversification Climate practices Insurance schemes

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
				<ul style="list-style-type: none"> • Irrigation
	Flash floods	Loss of lives, properties and livestock	High	<ul style="list-style-type: none"> • Afforestation • Sustainable Land use Management
Organizational	Inadequate Human Resource Capacity	Inefficiency service delivery In	Medium	<ul style="list-style-type: none"> • Timely recruitment • Continues staff training
	Corruption	Inefficiency service delivery	High	<ul style="list-style-type: none"> • Adherence to provisions of the EACC Corruption prevention Guide
Financial	Rising wage bill	Incomplete projects	Medium	<ul style="list-style-type: none"> • Rationalization of staff
	Low absorption capacity	Stalled Projects	Medium	<ul style="list-style-type: none"> • Early preparation of procurement plans and BQs
	Pending bills	Stalled projects	Medium	<ul style="list-style-type: none"> • First charge basis on goods and services delivered • Ensure all projects implemented are in budget
	Inadequate financial Resources	Stalled projects	Medium	<ul style="list-style-type: none"> • Resource Mobilization Strategies
Peace and stability	Insecurity	Disruption of service delivery	High	<ul style="list-style-type: none"> • Cross border initiatives • Peace caravans • strengthening peace committees
Disaster	Thunderstorm	Loss of lives, properties and livestock	Low	<ul style="list-style-type: none"> • Installation of Lightening arrestors
Pest and Diseases	Foot and mouth diseases	Loss of livestock and revenue collections	High	<ul style="list-style-type: none"> • Vaccination • Disease surveillance • Improved breeds

CHAPTER FIVE: ANNUAL PLAN MONITORING AND EVALUATION

5.1 Introduction

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

Monitoring is continuous assessment of policy, project, program or product implementation. It involves the tracking of inputs, processes, activities, outputs and outcomes against indicators to assess progress against objectives. The aim of monitoring should be to support effective management through reports on actual performance against what was planned or expected.

5.2 County Monitoring and Evaluation Structure

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

5.3 Data Collection, Analysis and Reporting

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

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

5.4 Dissemination and Feedback Mechanism

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

5.5 Performance Indicators

Table 54: County key outcomes/output indicators

Sector/Sub-Sector	Key Performance Indicators	Baseline	End of year target FY 2024/25
Water, Environment and Natural Resources Sector	Proportion of HH accessing safe water	26%	38%
	Proportion of land area under forest cover	8.3	9%
	Acreage of degraded landscapes restored	0	50
Energy, ICT and Transport	KMs of Roads Maintained and Rehabilitated	2046	150
	KMs of roads opened	917	200
	No of Bridges Constructed	11	7
Education	No of ECDE constructed	880	60
	Students/ trainees enrolled to VTCs	1,455	10,000
	No of VTC constructed and Functional	16	5
	Students benefitted from County Bursary	41,457	47,000
Public Administration and Intergovernmental Relations	No of HHs supported with food stuffs due to prolonged drought		1000
	No of policies and laws developed		
	Proportion of Officers recruited		
	No of county departments/centres connected to internet services	6	7
	Intercommunity Peace dialogue Meetings		20
	No of Bills and Act Approved		20
Health Sector	Proportion of boys and girls aged 6-59 month stunted	42.8%	36%

	Proportion of boys and girls aged 6-59 month wasted	14.5%	11%
	% Of Pregnant women attending at least 4 ANC visits	23%	35%
	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	35%	39%
General Economic and Commercial Affairs Sector	No of cooperatives supported	15	28
	No of SMEs accessing credit		
	No of Fresh market constructed	15	10
	No of HHs adopting new energy efficiency and conservation practices		1000
Social Protection, Culture and Recreation Sector	No. of County cultural heritage sites preserved		10
	No. of teams presented in sports championships		100
	No. of cultural events held		5
	No of modern stadium constructed		2
	Proportion of revenue collection from tourism		50M
Agriculture, Rural and Urban Development (ARUD) Sector	Hectares of land under irrigation	750	1000
	Number of farmers applying new agricultural technology	3000	4000
	Acreage under cash crop production	3000	4000
	Title Deeds Registered and Issued (disaggregated by Sex)		2500

ANNEXES

Annex 1: Capital projects for Department of Education and Technical Training for FY 2024/2025

Table 55: Capital Projects for Department of Education and Technical Training FY 2024/2025

Programme 1: Vocational Training Centres										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Construction twin workshop block at Tamugh VTC sook ward	-BQs preparations -Tendering -Project management -Construction Works	Use of environmentally friendly material	5M	WPCG	FY 2024/25	Completion certificate -site meeting minutes	1	New	Department of education and technical training	Catholic diocese of Kitale
Construction of 2 classrooms and administration block at Chesubet lelan ward	-BQs preparations -Project management Committee -	Use of environmental friendly material	5M	WPCG	FY 2024/25	Completion certificate -site meeting minutes	1	New	Department of education and technical training	
Construction of incubation center at Kapenguria VTC Kapenguria ward	- BQS -preparation of BQs -project management	Use of environmental friendly material	12M	WPCG	FY 2024/25	Completion certificate -site meeting minutes	1	New	Department of education and technical training	Jua kali sector -chamber of commerce
Programme 2 : ECDE										
ECDE Classrooms Construction countywide	-preparation of BQs -project management -Construction works	Use of environmental friendly material	54M	WPCG - Development partners	FY 2024/25	Completion certificate -site meeting minutes	60	New	Department of education and technical training	-World vision -Friends of calorie
Office and store construction in ECDE centres countywide	-preparation of BQs -project management -Construction Works	Use of environmental friendly material	21M	WPCG	FY 2024/25	Completion certificate -site meeting minutes	60	New	Department of education and technical training	-World vision -Friends of calorie
Pit latrines construction in ECDE centres countywide	-preparation of BQs -project management -Construction Works	Use of environmental friendly material	18M	WPCG	FY 2024/25	Completion certificate -site meeting minutes	60	New	Department of education and technical training	-World vision -Friends of calorie

Kitchen construction in ECDE centres	-preparation of BQs -project management	Use of environmental friendly material	30M	WPCG	FY 2024/25	Completion certificate -site meeting minutes	60	New	Department of education and technical training	-World vision -Friends of calorie
Completion of 3 Peace border schools (akulo,kanyerus,katik omor)	-preparation of BQs -project management -Construction works	Use of environmental friendly material	30M	WPCG	FY 2024/25	Completion certificate -site meeting minutes	3	Ongoing	Department of education and technical training	Department of interior coordination

Annex 2: Capital Projects for Department of Health and Sanitation for FY 2024/2025

Table 44; Capital Projects for Department of Health and Sanitation FY 2024/2025

Programme 1: Preventive and Promotive Health Services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (KShs)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Upgrading Kapenguria County Referral Hospital- from level 4 to level 6	-Specification -Tendering -Construction and equipping of a Modern mortuary at KCRH - Phase Two	Use of solar power, Rain water harvesting	15,000,000	County Government, Development Partners	2024/2025	Number of functional mortuaries constructed	Inpatient capacity expanded Services improved	Ongoing	CDOH	Partners
	-BQs and specifications -Tendering -Construction and equipping of an Amenity ward (100 bed capacity)- Phase two	Use of solar power, Rain water harvesting	35,000,000	County Government, Development Partners	2024/2025	No. of amenity wards constructed and equipped	100	Ongoing	CDOH	
	-BQs -Specification -Modern Incinerator	Use of solar power, Rain water harvesting	15,000,000	Partners	2024/2025	Functional Incinerator	1	new	CDOH	
Upgrading Kacheliba Level 3 health facility to a Level 4 sub county hospital	-BQs -Specification and tendering -Construction and equipping of the laundry unit	Use of solar power, Rain water harvesting	12,000,000	County Government, Partners	2024/2025	Number of Functional Laundry units constructed	1	New	CDOH	Partners
	-BQs -Tendering and Specification Construction of one 24-bed ward in Kacheliba (Male and Female)	Implement 30% to AGPO	10,000,000	County Government, Development Partners	2024/2025	No of wards constructed	1	New	CDOH	
	-BQs -Tendering and Specification Construction of a modern incinerator	Implement 30% to AGPO	10,000,000	County Government, Development Partners	2024/2025	No of functional incinerators constructed	1	New	CDOH	
	- BQs -Tendering and Specification	Implement 30% to AGPO	3,000,000	County Government, Development Partners	2024/2025	No of ablution blocks constructed	2	New	CDOH	

	-Construction of 2 ablution blocks									
Upgrading of Chepareria Health centre to level 4	-BQs -Tendering and Specification -Construction and equipping of an X Ray Unit in Chepareria SCH	Implement 30% to AGPO	15,000,000	County Government, Development Partners	2024/202 5	No of Completed X- Ray Units	2	New	CDOH	
	Construction of ablution blocks	Implement 30% to AGPO	3,000,000	County Government, Development Partners	2024/202 5	No of ablution blocks constructed	2	New	CDOH	
	Construction of a twin staff house	Implement 30% to AGPO	8,000,000	County Government, Development Partners	2024/202 5	No of Staff Houses Completed	2	New	CDOH	
	Construction of a 24-bed male ward	Implement 30% to AGPO	10,000,000	County Government, Development Partners	2024/202 5	No of Wards Completed	2	New	CDOH	
Upgrading of Sigor Health Centre to Level 4	-BQs -Tendering and Specification Construction of two 24 bed wards in Sigor (Male and Female)	of solar power, Rain water harvesting	20,000,000	County Government, Development Partners	2024/202 5	No of Wards Completed	2	New	CDOH	Partners
	-BQs -Tendering and Specification Construction of a laundry unit and kitchen	of solar power, Rain water harvesting	15,000,000	County Government, Development Partners	2024/202 5	No of functional Kitchen and Laundry Units constructed	2	New	CDOH	Partners
Upgrading of Sigor Sub County Hospital (Level 3) to a Level 4 Facility	-BQs -Tendering and Specification Construction of an X Ray Unit	of solar power, Rain water harvesting	15,000,000	County Government, Development Partners	2024/202 5	No of X Ray Units constructed	2	New	CDOH	Partners
	-BQs -Tendering and Specification Construction of a twin staff house	of solar power, Rain water harvesting	8,000,000	County Government, Development Partners	2024/202 5	No of staff houses constructed	2	New	CDOH	Partners
	-BQs -Tendering and Specification Construction of a modern incinerator	of solar power, Rain water harvesting	10,000,000	County Government, Development Partners	2024/202 5	No of functional incinerator constructed	2	New	CDOH	Partners
Upgrading of Kabichbich Health centre to a Sub	-BQs -Tendering and Specification	of solar power, Rain water harvesting	15,000,000	County Government,	2024/202 5	No of X Ray Units constructed	2	New	CDOH	

County Hospital (Level 4)	Construction of an X Ray Unit			Development Partners						
	-BQs -Tendering and Specification Construction of two 24 bed wards in Sigor (Male and Female)	of solar power, Rain water harvesting	20,000,000	County Government, Development Partners	2024/2025	No of Wards Completed	2	New	CDOH	Partners
Construction and equipping Makutano Subcounty Hospital - Phase Two	Construction of a comprehensive health center in Makutano Township- Phase Two ; Construction of an additional floor for wards	Use of solar power, Rain water harvesting	20,000,000	County Government, Partners	2024/2025	No. of Functional comprehensive health centers constructed	1	Ongoing	CDOH	Partners
Operationalization of the West Pokot County Community Health Services (CHS) Act 2020	Payment of Monthly stipend (KSHS 2500) for Community Health Promoters (CHPs)/Community Health Volunteers (CHVs)	Training on Cross cutting and Emerging Issues	77,070,000	County Government, Partners	2024/2025	Number of CHPs on a Monthly Stipend of 2500	1	New	CDOH	Partners
	Training of 1400 CHPs on the Basic Module	-	40,000,000	County Government, Partners	2024/2025	Number of CHPs on a Monthly Stipend of 2500	1	New	CDOH	Partners
Upgrading of dispensaries countywide	-BQs -Tendering -Construction / upgrading of dispensaries and health centres in each respective ward	Use of solar power, Rain water harvesting	114,290,715	County Government, Development Partners	2024/2025	No of Dispensaries upgraded	20	Ongoing	CDOH	Partners

Programme 2: Curative and Rehabilitative Health Services

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Purchase of Medical drugs	Preparation of specifications,	Implementation of 30% affirmative action/AGPO	160,000,000	CGWP	2024-25	% stock status	100%	Ongoing	CDoH	

	tendering and delivery									
Purchase of Lab reagents and small equipments	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	40,000,000	CGWP	2024-2025	Quantity of Lab Reagents Purchased		Ongoing	CDoH	

Annex 3: Capital Projects for Department of Public Service Management, ICT ,Devolved Units and Executive FY 2024/25

Table 56: Capital Projects for Department of Public Service Management, Devolved units and ICT the FY 2024/2025

Programme 1: General Administration, Planning and Support Services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Purchase of office Furnitures for County HQ	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	30 M	CGWP	2024-2025	No of offices equipped		New	CPSM	
Equiping of ward offices (Kapenguria, Sigor, suam,Chepareria, Konyao)	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	25 M	CGWP	2024-2025	No of ward offices completed	5	New	CPSM	
Completion of Governor's Wing B Complex	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	50M	CGWP	2024-2025	Completed Governor's office	County HQs	On Going	County Executive	
Programme 2: Administration Services										
Purchase of Motor Bikes and moto vehicles for administrator's	Specification Tendering Purchase and delivery	Implementation of 30% affirmative action/AGPO	84.6M	CGWP	2024-2025	No of Motor bikes and Motor vehicles purchased	6 Motor Bikes 21 Motorbikes	New	PSM	
Mapping and recruitment of village administrators	Mapping of villages and recruitment process	Implementation of 30% affirmative action/AGPO	5M	CGWP	2024-2025	No off villages mapped and recruitment	103	New	PSM	
Security and communication gadgets	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	5M	CGWP	2024-2025		100	New	PSM	
Construction of 20 Village	-BQs -Tendering	Implementation of 30% affirmative action/AGPO	100M	CGWP		No of Village administrators' offices constructed	20	New	CPSM	

administrators' offices (1 per ward)	-Construction works										
Equipping of Sub County Office at makutano, Chepareria, Ielan, sigor, Alale, Kacheliba	-Tendering and Supply Delivery	Implementation of 30% affirmative action/AGPO	25M	CGWP		No of sub county offices equipped.	6	New	CPSM		
Training of Security and enforcement officers	-Training needs -Training plan -Training and capacity building	Training on security and enforcement best practices	3M	CGWP		No of enforcers Trained	200	Ongoing	CPSM		
Programme 3: Human Resource Management											
Biometric System	Preparation of specifications, tendering	Implementation of 30% affirmative action/AGPO	8M	CGWP	2024-2025	Functional Biometric system	All staff	New	CPSM		
Staff Training	Training of county staff on Supervisory, Senior and SLPD	Training on mainstreaming of crosscutting issues	50M	CGWP	2024-2025	No of staff trained	All staff	New	CPSM		
Staff Promotion	Need assessment DHRAC	Training on mainstreaming of crosscutting issues	30M	CGWP	2024-2025	No of staff Promoted	1000	Ongoing	CPSM		
Programme 4: ICT and Communication											
Establish LAN Connectivity for county departments (Roads, Lands, and 3 sub county hospitals)	Preparation of BQs -Tendering installation	Implementation of 30% affirmative action/AGPO	15,000,000	CGWP	2024-2025	No of departments installed with LAN	6	New	CPSM	ICT authority	
Purchase of County Bursary system	-Specification -Tendering and Supply delivery	Implementation of 30% affirmative action/AGPO	10,000,000	CGWP	2024-2025	Functional Busary system	1	New	CPSM		
Provide unified Communication to County Government departments	Specification -Tendering and Supply delivery -Installation	Implementation of 30% affirmative action/AGPO	3,000,000	CGWP	2024-2025	No of department connected with unified communications	County government offices	Ongoing	CPSM		
Training of county staff on Enterprise Resource Planning modules	Training on Asset management, Human Resource management System, project management, Bursary system.	Training on mainstreaming of crosscutting issues	10,000,000	CGWP	2024-2025	No of staff trained on county systems	County government staff	ongoing	CPSM		

Establishment of LAN for County government health facilities (Kacheliba, Sigor, Chepareria facilities)	-Specifications--- -Tendering -Installation	Implementation of 30% affirmative action/AGPO	3,000,000	CGWP		No of health facilities installed with LAN	3	New	CPSM	
CCTV connectivity in 2 government buildings(Agriculture office, and sub county office	-Specification -Tendering -Installation	Implementation of 30% affirmative action/AGPO	3,000,000	CGWP		No of departments connected with CCTV	3	Ongoing	CPSM	
Establishment of 2 conference facilities in treasury building	-Tendering -Installation and supply	Implementation of 30% affirmative action/AGPO	2,000,000	CGWP		No of offices connected with conference facilities	4	New	CPSM	
Programme 5: Transport Services										
Purchase and installation of fleet management system	-Specification -Tendering -Installations	Training on mainstreaming of crosscutting issues	1.2M	CGWP		Functional Fleet management system	1	New	CPSM	
Programme 6 :Disaster and Emergency Rescue										
Construction of food stores in sub counties	-Preparation of BQs -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	6,000,000	County government	2024/2025	No of sub counties food store constructed	4	New	County Disaster unit	
Installation of Lightening arrestors in lightening hotspot areas	-Specification -Tendering -Installation	Planting of trees around the lightening arrestors	42,000,000	County government	2024/2025	No of lightening arrestors installed	6	New	Disaster unit	
Establishing and Equipping 24hour Emergency Response Unit	Preparation of BQs -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	3M	KENYA RED CROSS	2024/2025	Functional EOS	1	New	KENYA RED CROSS	
Purchasing of tree seedlings	-Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1,500,000	County government	2024/2025	No of tree seedlings purchased	10,0000	New	Disaster unit	
Community Social Protection supported	Specification -Tendering -Support and service delivery	Implementation of 30% affirmative action/AGPO	20M	County government Development partners	2024/2025	No. of HH Supported with cash transfer	5,000	Ongoing	Disaster unit	-Red cross -
Programme 7 : County Records										

Purchase of Motor-bikes	Specification -Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1,050,000	County Government	2024/2025	Number of motor-bikes procured	2	New	PSM	
Establishment of 3 modern registries	Specification Purchase of mobile shelves, purchase of specific computers, purchase of multi-purpose photocopier, purchase of dusthover, purchase of weighing scale	Implementation of 30% affirmative action/AGPO	11,000,000	County Government	2024/2025	Number of registries established, number of Mobile shelves procured, number of computers procured,	5 modern registries 5 mobile shelves 1 multi-purpose printer, 5 dust-hovers 1 weighing machine. 3 shredders 2 filetrolleys	Ongoing	PSM	Kenya National Archives and Documentation Service, County Assembly, all county Government Department.
Purchase of archival boxes,	Specification -Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1,200,000	County Government of west Pokot	2024/2025	Number of archival boxes procured	600	New	CPSM	

Annex 4: Capital Projects for Department of Public Works, Roads and Infrastructure for FY 2024/25

Table 57: Capital Projects for Department of Public Works, Roads and Infrastructure FY 2024/2025

Programme 1: R0ADS										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Maintenance (grading, drainage structures, gravelling) of existing road network County wide	-BQs -Tendering -Grading Gravelling structures	Environmental impact assessment to be done	142M	County Government	2024-2025	No of kilometers maintained	150km	Ongoing	WPC Department of Roads, Public Works and Transport	KeRRA, KURA, KeNHA, KWS
Opening of security roads Countywide	BQs -Tendering -bush clearing stump and boulder removal opening using equipment	Environmental impact assessment to be done	20M	County Government	FY 2024/25	No of Kilometers Opened	25Km	New	WPC Department of Roads, Public Works and Transport	Development partners
Opening of new roads County wide	-BQs -Tendering	Environmental impact assessment to be done	161.5M	County Government	2024-2025	No of kilometers opened	50km	New	WPC Department of Roads, Public	KeRRA, KURA,

	-bush clearing stump and boulder removal opening using equipment									Works and Transport	KeNHA, KWS
Construction of Box Culverts countywide	-BQs -Tendering -Civil works	Environmental impact assessment to be done	42M	County Government	2024-2025	No of Box culverts Constructed	3	New	WPC Department of Roads, Public Works and Transport	KeRRA, KURA, KeNHA, KWS	
Subtotal			345.5M								

Programme 2: PUBLIC WORKS											
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders	
Construction of new footbridges County wide	-BQs -Tendering -Steel decks on concrete columns and gabion mesh and ramps on approaches	Environmental impact assessment to be done	40M	County Government	2024-2025	Number of footbridges constructed	4	New	WPC Department of public works	National government	
Cabbro Installation and landscaping at Public Works public works, headquarters	civil works laying of paving blocks Landscaping	Environmental impact assessment to be done	10M	County Government	2024/2025	Paved parking completed and used	1	New	WPC Department of public works		
Construction of Materials Laboratory Building. Public works, headquarters	builders work electrical works mechanical works	Environmental impact assessment to be done	8M	County Government	2024/2025	Materials laboratory constructed	1	New	WPC Department of public works	MRTD,	
Drilling of Borehole at Public Works Public works, headquarters	Drilling and pump installation	Environmental impact assessment to be done	3M	County Government	2024/2025	Borehole in working condition	1	New	WPC Department of public works		
Subtotal			61M								
Programme name: TRANSPORT											
Sub-Programme Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency	Other stakeholders	
Equipping of County garage Public works, transport and infrastructure headquarters	-Specification -Tendering and -Supply delivery	Green Motor Vehicle Servicing.	15m	County Government	2024-2025	Number of plants and equipment purchased	2	Ongoing	WPC Department of public works		
Subtotal			15M								

ii) New Project Proposals (Strategic)

Programme Name: ROADS								
Project Name/Location	Objective	Target	Key Description of Activities	Cost (Kshs.)	Source of Funding	Timeframe	Implementing Agency	Remarks
Annual Road and Condition Survey	To establish the annual condition of all the county roads	To generate the annual road workplan	Carrying out roads condition survey	5M	County Government	2024/2025	County Government	Preserve road widths
Installation of Road Reserve Boundary Posts.	To protect county road reserves from encroachment	To mark road reserves within the Kapenguria Municipality	Installation of Marker posts	5M	County Government	2024/2025	County Government	Preserve road widths
Akoret-Apuke (Alale ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening	6M	County Government	2024-2025	County Government	It is an important social amenities road
Mekuyo-Lodwar-Apuke (Alale ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drainage structures	7M	County Government	2024-2025	County Government	It is an important to social amenities
Sasak-Woyakol-Kalapata (Alale Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Earthworks, grading and slab construction	5M	County Government	2024-2025	County Government	It is an important to social amenities
Napiz-Alany (Alale ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and Gravelling	4M	County Government	2024-2025	County Government	Identified from public participation
Kiwawa-Katumkale-Akorkea (Kiwawa ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading, Drainage Structures and Spot gravelling.	6M	County Government	2024-2025	County Government	Identified from public participation
Kamla-Kapkoghin-Tarakit (Kiwawa ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drainage	5M	County Government	2024-2025	County Government	Identified from public participation
Kamla-Moinoi-Akelin (Kiwawa ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and Spot gravelling	6M	County Government	2024-2025	County Government	Identified from public participation
Akelin-Takar-Kowur (Kasei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Road Opening	7M	County Government	2024-2025	County Government	Identified from public participation
Kasaka-Koghumoi-Apeta-Kour Ombolion (Kasei Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	8M	County Government	2024-2025	County Government	Identified from public participation
Kasaka-Korkou Road (Kasei Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Reconstruction, grading and drainage Structures.	3M	County Government	2024-2025	County Government	Identified from public participation
Kowoluk-Mukuri-Cheptakal Road (Kapchok Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment	6M	County Government	2024-2025	County Government	Identified from public participation
Box culvert at Napitiro Road (Kapchok ward)	Improved access to schools, markets, health centres	To have an all-weather road	Box Culvert	12M	County Government	2024-2025	County Government	Identified from public participation

Ngotut-Kapchok girls Road (Kasei Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading, drainage structures and slab construction.	4M	County Government	2024-2025	County Government	Identified from public participation
Mnchas-Chesoto-Kapteke Road (Chepareria Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Gravelling, Drainage structures, Heavy grading	5M	County Government	2024-2025	County Government	Identified from public participation
Kopombu-Chepakul-Chemotong Road (Chepareria Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment	4.5M	County Government	2024-2025	County Government	Identified from public participation
Tapoyo-Pserum-Cheptiangwa Shalpogh Road (Chepareria Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment.	5M	County Government	2024-2025	County Government	Identified from public participation
Kanisa-Mbili-Msalaba (Chepareria Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Box Culvert Construction	12M	County Government	2024-2025	County Government	Identified from public participation
Parua-Penon-Nyarkulian road (Batei Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment	5M	County Government	2024-2025	County Government	Identified from public participation
Kaporowo-Samich-Ptimorwo road (Batei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening and rock blasting	8M	County Government	2024-2025	County Government	Identified from public participation
Sebit-Chepokorong road (Batei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drainage structures.	3M	County Government	2023-2024	County Government	Identified from public participation
Chesor-Kamoloi-Talai road (Batei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment.	5M	County Government	2024-2025	County Government	Identified from public participation
Kamelei-Kapusien-Karawal road (Tapach ward)	Improved access to schools, markets, health centres	To have an all-weather road	Culverts, Grading and spot gravelling.	5M	County Government	2024-2025	County Government	Identified from public participation
Kapelanya-Nyarpat Road (Tapach ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment.	5M	County Government	2024-2025	County Government	Identified from public participation
Kokwopsis-Kaipawis-Losa Chongis road (Tapach ward)	Improved access to schools, markets, health centres	To have an all-weather road	Curve expansion using excavator and drainage structures	6M	County Government	2024-2025	County Government	Identified from public participation
Box Culvert at Mnus River	Improved access	Accessibility	Box Culvert	6M	County Government	2024-2025	County Government	Identified from public participation
Kapchila-Lomuke-Chepket (Lelan ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment, structures and gravelling	5M	County Government	2024-2025	County Government	Identified from public participation
Cheparten-Mokoyon (Lelan ward)	Improved access to schools, markets, health centres	To have an all-weather road	Drainage Structures and Gravelling	5M	County Government	2024-2025	County Government	Identified from public participation
Kaghmu-Cheptuben-Meshau-Chepkondol (Lelan ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using excavator.	5M	County Government	2024-2025	County Government	Identified from public participation

Paraywa-Kapchila road (Siyoi ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading, drainage structures and spot gravelling	5M	County Government	2024-2025	County Government	Identified from public participation
Prison kahawa-Kamakotoi Kipkorinya primary (Siyoi ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading, drainage structures and gravelling	5M	County Government	2024-2025	County Government	Identified from public participation
Apostolic Talau-Chepkoti-Manja-Kaplokenya Forest (Siyoi ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening, Grading and drainage structures.	5M	County Government	2024-2025	County Government	Identified from public participation
Tompul-Chepttram-Mumoro road (Endugh ward)	Improved access to schools, markets, health centres.	To have an all-weather road	Slab construction, grading and drainage structures.	6M	County Government	2024-2025	County Government	Identified from public participation
Enopogh-Krich-Chepolet (Endugh ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using excavator	10M	County Government	2024-2025	County Government	Identified from public participation
Chepolet-Chilakou road (Endugh ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using equipment	3M	County Government	2024-2025	County Government	Identified from public participation
Kanyarkwat-Atacha (Riwo ward)	Improved access to schools, markets, health centres	To have an all-weather road	Reconstruction, grading and structures	5M	County Government	2024-2025	County Government	Identified from public participation
Holy trinity Serewo-Adurkoi-Arol (Riwo ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drift work	5M	County Government	2024-2025	County Government	Identified from public participation
Sekwang-Sawayan-Lokna road (Riwo ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drainage structures	5M	County Government	2024-2025	County Government	Identified from public participation
Tamugh-Miskwony-Cheptoch Toptolim-Jerusalem Road (Sook ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and structures	6M	County Government	2024-2025	County Government	Identified from public participation
Chepnyal-Chepkaliang-Mungit Chepkobegh (sook ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening, grading and culverts.	4M	County Government	2024-2025	County Government	Identified from public participation
Psapai-Kaptemogh (Sook ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening	4M	County Government	2024-2025	County Government	Identified from public participation
Chepsekek-Letwa (Sook ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening and Grading	2M	County Government	2024-2025	County Government	Identified from public participation
Cheptuya-Lokornoi-Kutung-Serewo (Mnagei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drainage structures	5M	County Government	2024-2025	County Government	Identified from public participation
St. Albert Kamito-Kamayech Kutung (Mnagei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using excavator	8M	County Government	2024-2025	County Government	Identified from public participation
Kishaunet-Kiwanja-Ndege-Kaplelach Koror-Tartar (Mnagei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Expansion, Grading, culverts and gravelling.	4M	County Government	2024-2025	County Government	Identified from public participation

Chepkoghin-Sostin-Mariny (Sekerr ward)	Improved access to schools, markets, health centres	To have an all-weather road	Realignment	5M	County Government	2024-2025	County Government	Identified from public participation
Sarmach-Lowaya-Kaporo (Sekerr ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using excavator	5M	County Government	2024-2025	County Government	Identified from public participation
Cheptem-Kaporo (Sekerr ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading, drainage structures.	5M	County Government	2024-2025	County Government	Identified from public participation
Mbara-Temow- road (Sekerr Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading works and earthworks.	3M	County Government	2024-2025	County Government	Identified from public participation
Sobukwo-MarSoka (Weiwei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Expansion using Dozer.	5M	County Government	2024-2025	County Government	Identified from public participation
Onoch-Cher-Korrelach Road (Weiwei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Opening using Dozer	5M	County Government	2024-2025	County Government	Identified from public participation
Chepkukui-Takar (Weiwei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Road opening using excavator.	4M	County Government	2024-2025	County Government	Identified from public participation
Paroo-Kakachawa (Weiwei ward)	Improved access to schools, markets, health centres	To have an all-weather road	Road opening using Dozer.	4M	County Government	2024-2025	County Government	Identified from public participation
Chesta Junction-Kosialoi (Lomut ward)	Improved access to schools, markets, health centres	To have an all-weather road	Road opening using Dozer.	4M	County Government	2024-2025	County Government	Identified from public participation
Lomut U road (Lomut Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Excavator works, Grading and Gabion installation	4M	County Government	2024-2025	County Government	Identified from public participation
Lomut-Annet-Marus (Lomut ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drainage structures.	5M	County Government	2024-2025	County Government	Identified from public participation
Kapatet-Potiew (Lomut ward)	Improved access to schools, markets, health centres	To have an all-weather road	Realignment using excavator and drainage structures.	5M	County Government	2024-2025	County Government	Identified from public participation
Arror-Cheporomwagh road (Masol ward)	Improved access to schools, markets, health centres	To have an all-weather road	Expansion and grading	4M	County Government	2024-2025	County Government	Identified from public participation
Lotongot-Amolem Road (Masol ward)	Improved access to schools, markets, health centres	To have an all-weather road	Dozer Works and grading	4M	County Government	2024-2025	County Government	Identified from public participation
Dungdung-Cheperum Road (Masol ward)	Improved access to schools, markets, health centres	To have an all-weather road	Dozer Works and grading	4M	County Government	2024-2025	County Government	Identified from public participation
Runo-Kamanau-Srumben Road (Masol ward)	Improved access to schools, markets, health centres	To have an all-weather road	Dozer Works and grading	5M	County Government	2024-2025	County Government	Identified from public participation

Karas-Cheptapesha-Sokomoko (Kapenguria ward)	Improved access to schools, markets, health centres	To have an all-weather road	Road Expansion, drainage structures and grading.	6M	County Government	2024-2025	County Government	Identified from public participation
Katiporot Junction -Prior (Kapenguria Ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and Culvert work	2M	County Government	2024-2025	County Government	Identified from public participation
Kilimanjaro-Tilak-Chelowo-Bondeni (Kapenguria ward)	Improved access to schools, markets, health centres	To have an all-weather road	Dozer works and grading.	6M	County Government	2024-2025	County Government	Identified from public participation
Kapkoris-Emboasis (Kapenguria ward)	Improved access to schools, markets, health centres	To have an all-weather road	Grading and drainage work	5M	County Government	2024-2025	County Government	Identified from public participation
Box Culvert Water Supply	Improved access to schools, markets, health centres	To have an all-weather road	Box Culvert	12M	County Government	2024-2025	County Government	Identified from public participation
Subtotal				357.5M				

Programme name: PUBLIC WORKS											
Sub-programme	Project name location(ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Kshs)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Construction of new footbridges	County wide	Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	Environmental impact assessment to be done	50M	County Government	2024/2025	Number of footbridges constructed	4	New	WPC Department of public works	National government
Cabbro Installation and landscaping at Public Works	Public works, headquarters	<ul style="list-style-type: none"> civil works laying of paving blocks Landscaping 	Environmental impact assessment to be done	10m	County Government	2024/2025	Paved parking completed and used	1	New	WPC Department of public works	KeRRA
Construction of Materials Laboratory Building.	Public works, headquarters	<ul style="list-style-type: none"> builders works electrical works mechanical works 	Environmental impact assessment to be done	8m	County Government	2024/2025	Materials laboratory constructed	1	New	WPC Department of public works	KeRRA, KURA, KeNHA,
Drilling of Borehole at Public Works	Public works, headquarters	<ul style="list-style-type: none"> Drilling and pump installation 	Environmental impact assessment to be done	3m	County Government	2024/2025	Borehole in working condition	1	New	WPC Department of public works	KeRRA, KURA, KeNHA,
Subtotal				71M							

Annex 5: Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development for FY 2024/25

Table 58: Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development the FY 2024/2025

Programme 1: General Administration, Planning and Support services										
Project name location (ward/ sub county /county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Renovation and maintenance of office buildings	-Preparation of BQs -Procurement process -Renovation works	-Water and Energy efficiency -PWD compliant -Proper waste disposal	4M	County government.	2024/2025	No. of buildings maintained	2	New	County government.	
Purchase of Utility Vehicles	-Specifications -Procurement process -Purchase and delivery	Promote environmentally friendly products and technology	14M	County government.	2024/2025	No. of purchased vehicles	2	New	County government.	

Programme 2 : Trade, License and Market Development										
Project name location (ward/ sub county /county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Construction of Makutano Multi-Storey Market at Makutano town, West Pokot Sub-County	-Carry out EIA -Preparation of BQs - Procurement process -Construction works -Operationalization	-Water and energy efficiency -Proper waste disposal	100M	CGWP Development partners	2024-2027	-No of stories constructed -No of stalls constructed -No of Traders benefitted -Amount of Revenue Collection	3-stories 100-stalls construcers	New Project	Department of Trade, Licensing and market development	

Training of traders, entrepreneurs on consumer protection, entrepreneurship and financial management skills countywide	-Mapping of Traders -development of curriculum -Consultancy	Training on crosscutting emerging issues and climate change	4.6M	CGWP Development partners	2024/2025	No. of traders and entrepreneurs' trained	1200	New	Department of Trade, Licensing and market development	KIBT
Biashara Mashinani Funds (County Wide)	-Publicity and Awareness -Beneficiary trainings -Loan evaluation, processing and administration -Loan recovery	Technology efficiency	50M	CGWP Development partners	2024/2025	No. of entrepreneurs benefiting	5,000	New	Department of Trade, Licensing and market development	Financial institutions
County Investment Fora (Kapenguria Municipality)	Hosting Trade and Investment Forum	Local and International Linkages opportunities opened to investors	5M	CGWP Development partners	2024/2025	No. of potential investors engaged/attending	100	New	Department of Trade, Licensing and market development	KNCCI KENINVEST
Marich Regional Markets in Pokot Central Sub-County	-Land Acquisition -Carry out EIA -Preparation of BQs - Construction of the Marich Fresh Produce Regional Market	-Water and energy efficiency -Proper waste disposal	150M	County government USAID	2024/2025	-No of stalls -no Traders Benefiting -No of Vehicles Parking constructed	-150 stalls -500 traders to benefit -50 parking bays constructed	New	Department of Trade, Licensing and market development	USAID
Renovation and revival of Market stalls and sheds (Konyao, Alale, ,Ortum,Kacheliba, Makutano,Kabichbich)	-Preparation of BQs -Procurement process -construction works	-Water and energy efficiency -Proper waste disposal	30M	County government	2024/2025	No. of market stalls and sheds renovated and operational	6	New	Department of Trade, Licensing and market development	

Construction of Livestock sale yards in Alale and chepkono	-Land Acquisition -Carry out EIA -Preparation of BQs -Construction works	-Planting of trees around the sale yards	24M	County government	2024/2025	No. of sale yards constructed and operational	2	New	Department of Trade, Licensing and market development	
Construction of Market kiosks in Kacheliba and Bendera markets	-Preparation of BQs -Procurement process -Construction works	Implement 30% AGPO	20M	County government	2024/2025	No. of market kiosks constructed	40	Ongoing	Department of Trade, Licensing and market development	
Construction of fresh produce markets at Mbara and Muino	-Land Acquisition -BQ - Tendering -construction Works	Implement 30% AGPO	50M	County government	2024/2025	No. of fresh produce market constructed and operationalized	2	New	Department of Trade, Licensing and market development	
Establishment of Market linkages countywide	-Organization of trade fairs -Participation in other trade fairs -Creation of E-marketing platform	Creates demand for environmentally friendly products and services	10M	County government	2024/2025	No. of trade fairs organized	5	New	County government	
Calibration of weight and measures equipment (County Wide)	-Calibration and stamping	Training on Cross cutting emerging issues and climate change	1M	CGWP	2024/2025	No. of calibrated and stamped weighing and measuring equipment	1,200	On-going	Weight and Measures	
						Amount of revenue collected	1.2 M			

Programme 3 : Cooperative Development

Project name location (ward/ sub county /county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Completion and equipping of Mango processing plant at Lomut	-Preparation of BQs -Procurement process -Construction works -Purchase and delivery of specialized equipment	-Water conservation -Use of solar power Green spaces -Proper waste disposal	10M	County government	2024/2025	Functional Lomut Mango processing plant	1	On-going	Cooperative Development	NRT KVDA FAO
Construction of milk cooling plants at Mnagei and chepareria	-Preparation of BQs -Procurement process -Construction works	-Water conservation -Energy efficiency -Green spaces -Proper waste disposal	18M	County government	2024/2025	No. of milk cooling plants Constructed	3	On-going	Cooperative Development	
Establishment of Honey value chain at Kapchok and Kamketo	-Land Acquisition -Carry out EIA -Preparation of BQs -Procurement process -Provision of key infrastructure -Construction Operationalization	-Use of solar power -Green spaces -Proper waste disposal -	28M	CGWP	2024/2025	No. of honey processing plants established and operationalized	2	New	Cooperative Development	
Construction of coffee processing plant at Tapach	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal	25M	CGWP	2024/2025	Coffee processing plant established and operationalized	1	New	Cooperative Development	

Programme 4: Industrialization										
Project name location (ward/ sub county /county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders

Establishment of Leather processing plant at cheparareai	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal	10M	County government	2024/2025	Functional Leather processing plant established and operationalized	1	New	Department of Industrialization	
Establishment of Aloe Vera processing plant at Kodich ward-Karameri	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal	10M	County government	2024/2025	Functional Leather processing plant established and operationalized	1	New	Department of Industrialization	

Programme 5: Energy										
Project name location (ward/ sub county /county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time fram/e	Performance indicators	Target	status	Implementing agency	Other stakeholders
Sensitization/awareness programmes on of alternative energy sources countywide	-Mapping of stakeholders -Training plan Public awareness Fora on energy saving jikos, charcoal briquettes, biogas and solar.	-Increased uptake on alternative energy sources -Promote energy sustainability	2.5M	County government	2024/2025	No of awareness forums organized	5	New	County Energy Section.	
Promotion of technology acquisition and transfer (County Wide)	-Acquire demonstration equipment -Demonstrations -Trainings of artisans	Access to effective and sustainable renewable sources of energy	2.5M	County government	2024/2025	No of energy champions empowered	20	New	County Energy Section.	

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Annex 6: Capital Projects for Department of Lands, Housing, Physical Planning and Urban Development FY 2024/25

Table 59: Capital Project for Department of Lands, Housing, Physical planning and Urban Development FY 2024/2025

Programme 1: General Administration, Planning and Support Services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Purchase of utility vehicles	- Specifications - Preparation of BQs - Tendering Process - purchase	Adoption of eco-friendly vehicles	21M	West Pokot County	2024-2025	No. of utility vehicles purchased	3	New	West Pokot County – Lands department	
Equipping of GIS Lab	- Specification - Procurement and installation of server hardware and software - Subscription to up to date satellite imagery i.e. Sentinel - Purchase of 1 differential and 6 Handheld Global Positioning Systems (GPS)	Improved efficiency Conductive working environment	5M	West Pokot County	2023-2024	No. of functional GIS labs	1	Ongoing	West Pokot County – Lands department	Environmental Systems Research Institute (ESRI) East Africa Food and Agriculture Organization German Agency of International Cooperation (GIZ)
Formulation of County land use policy	- Stakeholders mapping and engagements - Drafting - Presentation and approval by cabinet	Sustainable management of land-based resources and the natural environment	6M	West Pokot County	2024-2025	Number of policies approved	1	New	West Pokot County – Lands department	West Pokot County – office of County Attorney West Pokot County Assembly
Professional membership fees	-Renewal of membership	Improved staff efficiency and credibility	0.15M	West Pokot County	2024-2025	No. of staff in good standing order		On going	West Pokot County – Lands department	

	-Payment of subscription fees									
Total	32.15M									

Programme : Housing Development										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Maintenance of government housing units countywide	- Preparation of BQs - Tendering Process - renovation Works	- Adoption of green energy technologies.	10M	West Pokot County	2024-2025	No. of government houses maintained	20	Ongoing	West Pokot County – Dept of Housing	
Total	10M									

Programme : Urban Development										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Purchase of land for cemeteries in Kacheliba and Sebit urban areas	- Site identification - Tendering Process - Purchase and fencing - Registration	- Adoption of environmental consideration strategies	5M	West Pokot County	2024-2025	No. of acres purchased	2	New	West Pokot County – Urban Development	
Grading, gravelling and drainage improvement of 15kms urban roads in Sigor, Ortum, Konyao, Alale, Lomut and Kacheliba towns	- Preparation of BQs - Tendering Process - Construction Works	- Adoption of eco-friendly infrastructure	20M	Kenya Rural Road Authority West Pokot County	2024-2025	No. of kms of roads graded	15	New	West Pokot County – Urban Development	West Pokot County – Roads Kenya Rural Road Authority Kenya Urban Roads Authority
Construction of modern bus parks in Sigor and Kacheliba towns	- Preparation of BQs - Tendering Process	- Adoption of eco-friendly infrastructure	2M	West Pokot County	2024-2025	No. of park constructed	2	New	West Pokot County – Urban Development	

	- Construction Works									
Installation of 50 smart solar powered streetlights in selected urban areas within the 20 wards	- Preparation of BQs - Tendering Process - Installation	- Adoption of green energy technologies - Improved security in urban areas.	4M	West Pokot County	2024-2025	No. of street light installed	50	New installation (ongoing program)	West Pokot County – Urban Development	
Installation of 5 High Mast Streetlights in 5 select urban areas	- Preparation of BQs - Tendering Process - Installation	- Adoption of green energy technologies - Improved security in urban areas.	7.5M	West Pokot County	2024-2025	No. of street light installed	5	New installation (ongoing program)	West Pokot County – Urban Development	KPLC
Total			38.5M							

Programme : Kapenguria Municipality										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Preparation of Kapenguria Municipality Local Physical and Land Use/Spatial Development Plan (2023-2033)	- RFP - Plan preparation - Stakeholder engagement - Mapping	- Environmental and social conservation	12.5M	World Bank West Pokot County	2024-2025	No. of Approved LPLUDP	1	Ongoing	West Pokot County -Physical and Land use Planning dept	State Department of Urban Development through KUSP State Department of Physical Planning through KUSP Directorate of Resource Survey and Remote Sensing
Relocation of current Dumpsite to establishment of new one at Kopoch County Land	- Adverts in the local dailies - Tendering process - Acquisition and registration of land - Gazettement of the site	- Environmental conservation	2M	World Bank West Pokot County	2024-2025	Municipal Dumpsite relocated and established	1	New	West Pokot County - Kapenguria municipality	State Department of Urban Development through KUSP

Increase of Vehicular Parking within Kapenguria municipality	- Preparation of BQs - Tendering Process - Construction Works - Designation of lots	- Adoption of eco-friendly infrastructure	10M	World Bank West Pokot County	2024-2025	no. of parking spaces increased	100	Ongoing	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Grading, gravelling and drainage improvement of Kapenguria municipal roads	- Preparation of BQs - Tendering Process - Construction Works	- Adoption of eco-friendly infrastructure	15M	World Bank West Pokot County Kenya Urban Roads Authority	2024-2025	No. of kms of roads graded	10	New and maintenance	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Street addressing system in Kapenguria Municipality	- Preparation of BQs, - Designs - Tendering Process - Erection of signages	- Adoption of eco-friendly infrastructure	1M	World Bank West Pokot County	2024-2025	No. of streets signs erected	100	New	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Installation of smart solar powered streetlights within Kapenguria municipality	- Preparation of BQs - Tendering Process - Installation	- Green energy adoption	4M	World Bank West Pokot County	2024-2025	No. of solar powered streetlights installed	50	New and maintenance	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Maintenance of Chelang'a Gardens	- Renovations - Planting of trees - Fencing	- Adoption of environmental consideration strategies - Town aesthetics	2M	Private Public Partnership (Equity Afia)	2024-2025	No. of gardens maintained	1	On going	West Pokot County – Kapenguria municipality	Equity Afia Medical Services
Construction of toilet blocks in Kapenguria, Keringet, Cheptuya, Murkwijit.	- Preparation of BQs, - Designs - Tendering Process - Construction works	- Adoption of eco-friendly infrastructure	10M	World Bank West Pokot County	2024-2025	No. of toilets constructed	4	New	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Development of Kapenguria municipal cemetery	- Fencing - Construction of utility building	- Adoption of environmental consideration strategies	2M	World Bank West Pokot County	2024-2025	No. of cemeteries developed	1	Redevelopment	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP

Purchase of garbage truck for Kapenguria Municipality	- Preparation of BQs - Tendering process	- Environmental considerations	16M	World Bank West Pokot County	2024-2025	No. of garbage trucks purchased	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Purchase of garbage shovel truck for Kapenguria Municipality	- Specifications - Preparation of BQs - Tendering process	- Adoption of environmental consideration strategies	12M	World Bank West Pokot County	2024-2025	No. of garbage shovel truck purchased	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Construction of water hydrant for fire station	- Preparation of BQs - Tendering process - Construction works	- Improved and timely emergency response	10M	World Bank West Pokot County	2024-2025	No. of water hydrants constructed and functioning	1	New	West Pokot County – Kapenguria municipality	State Department of Urban Development through KUSP
Total	96M									

Programme : Chepareria Municipality										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Maintenance and renovation of Chepareria Municipality Headquarters	- Preparation of BQs - Tendering Process - Construction Works	- Adoption of eco-friendly infrastructure	8M	West Pokot County	2024-2025	Functional offices No. of assorted furniture supplied and delivered	1	New	West Pokot County -Chepareria Municipality	
Purchase of 10-acre land for dumpsite	- Adverts in the local dailies - Tendering process - Acquisition and registration of land - Gazettement of the site	- Adoption of environmental consideration strategies	6M	World Bank West Pokot County	2024-2025	No. of acres of land purchased	1	New	West Pokot County - Chepareria municipality	State Department of Urban Development through KUSP
Grading, gravelling and drainage improvement of Chepareria municipal roads	- Preparation of BQs - Tendering Process - Construction Works	- Adoption of eco-friendly infrastructure	7.5M	World Bank West Pokot County	2024-2025	No. of kms of roads graded	5	New and maintenance	West Pokot County – Chepareria municipality	State Department of Urban Development through KUSP KURA

				Kenya Urban Roads Authority						KERRA
Street addressing system in Chepareria Municipality	- Preparation of BQs, - Designs - Tendering Process - Erection of signages	- Adoption of eco-friendly infrastructure	0.2M	World Bank West Pokot County	2024-2025	No. of streets signs erected	20	New	West Pokot County – Chepareria municipality	State Department of Urban Development through KUSP
Maintenance of streetlights within Chepareria municipality	- Preparation of BQs - Tendering Process - Installation	- Green energy adoption	1M	West Pokot County	2024-2025	No. of solar powered streetlights maintained	60	Ongoing	West Pokot County – Chepareria municipality	
Total	22.7M									

Programme: Physical and Land use Planning										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Physical and land use development planning and surveying of Chepareria Municipality	- Gazettement - Stakeholder engagement - Base mapping - Plan preparation - Approval by county assembly	- Environmental considerations - Increased Competitiveness	15M	West Pokot County	2024-2025	No. of Towns Physical and Land Use Plans approved	2	New	West Pokot County – Physical Planning	Ministry of Land and Physical Planning National Land Commission
Preparation of zoning plan for Sebit Industrial Park, Kitalakapel' Ortum.	- Stakeholder engagement - Zoning plan preparation - Approval by county assembly	- Environmental considerations - Increased competitiveness	3M	West Pokot County	2024-2025	No. of Zoning Plans Approved	1	New	West Pokot County – Physical Planning	Ministry of Land and Physical Planning National Land Commission
Total	18M									

Programme: Land Survey											
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders	
Registration of County Public Land	- Preparation and Approval of PDPs - Beaconing - Registration and Title issuance	- Environmental conservation. - Curbing of encroachment	5M	West Pokot County	2024-2025	No. of Public Lands Registered	50	Ongoing	West Pokot County – Land Survey	National Land Commission Ministry of Lands and Physical Planning.	
Inventory of County urban plots in Ortum Kacheliba, Alale, Sigor, Konyao, Lomut and Orolwo town	- Preparation and Approval of PDPs - Beaconing - Registration and Title issuance	- Increased competitiveness	2M	West Pokot County	2024-2025	No. of Lease Titles issued	100	New (1 st Phase)	West Pokot County – Land Survey	National Land Commission Ministry of Lands and Physical Planning.	
Registration of community land	- Community sensitization - Gazettment - Formation of Community Land Management Committee - Demarcation - Registration	- Minimize conflicts	8M	West Pokot County	2024-2025	No. of community land registered	4	On going	West Pokot County – Land Survey	Food and Agriculture Organization National Land Commission Ministry of Lands and Physical Planning.	
Mapping and surveying of Kamatira county forest.	- Inventory of forest areas - Surveying and monumentation - Registration	- Environmental considerations and protection	3M	West Pokot County World Wide Fund for Nature	2024-2025	No. of forest reserves mapped and surveyed	1	New	West Pokot County – Land Survey	Food and Agriculture Organization	
Total	18M										

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

Table 60: Capital Project for Department of Tourism, Culture, Youth Affairs, Sports and Social Services FY 2024/25

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

	Purchase of a county sports bus	Specification Tendering Supply and Delivery		18M	County government	2024-2025	No of Sports bus purchased	1	New	County government	
	Construction of Equipment's Store at county HQs	BQs, Tendering and Construction works	Planting of trees around the offices	4M	County government	2024-2025	Functional Store	1	New	Department of Tourism, Sports and Cultural Development	
	Construction of a Watchman's gate and Mini Curio Shop at Department's Headquarters	BQs, Tendering and Construction works	Implementation of 30% affirmative action/AGPO	2M	County government	2024-2025	Operationalized Curio shop	1	New	County government	
Programme 2 : Tourism and Wildlife Development											
	Project name location (ward/sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	implementing agency	Other stakeholders
	Construction of Ticketing office (gate) at Nasolot	BQs, Tendering and Construction works	Environmentally sensitive Landscaping and Awareness on Climate change	5 M	County government	2024-2025	Gate constructed	1	New	County government	KWS, NRT
	Construction of watch towers at Nasolot game reserve	BQs, Tendering and Construction works	Sensitization signages on Climate change	3M	County government	2024-2025	No of watch tower constructed	3	New	County government	KWS
	Erection of signages across the county	BQs, Tendering and Construction works	Sensitization signages on Climate change	3 M	County government	2024-2025	No of Signages erected	10	New	County government	KWS
	Construction of campsite at Nasolot game reserve (sekerr ward)	BQs, Tendering and Construction works	Environmentally sensitive Landscaping and Awareness on Climate change	5 M	County government	2024-2025	Campsite constructed	1	New	County government	KWS
	Landscaping, fencing and Equipping of Mtelo Restaurant and conference facility	Completion, landscaping, Equipping and operationalization of Mtelo Restaurant and conference facility	Environmental conservation and county competitiveness enhanced	10M	CGWP	2024-2025	Cottage Operationalized	1	On going	County government	
	Opening of feeder roads – Nasolot game reserve-Nasolot	BQs, Tendering and Construction works	Environmentally sensitive Landscaping and Awareness on Climate change	2M	County government	2024-2025	Km of roads opened	20 km	New	County government	
	Construction of Kopoch Tourist Hotel and Hospitality Training Centre at Kopoch, (riwo ward)	BQs, Tendering and Construction works	Planting of trees around the hotel	30M	County government	2024-2025	Kopoch Tourist Hotel Constructed	1	Ongoing	County government	

Programme3: Sports Development											
Construction of youth empowerment center at Kamila (kiwawa ward)	BQs, Tendering and Construction works	Implementation of 30% affirmative action/AGPO	5M	CGWP	2024-2025	No of youth empowerment Centre constructed	1	New	Department of youths and sports		
Equipping of youth centers countywide	-Specifications -Tendering -Purchase and supply	Implementation of 30% affirmative action/AGPO	4M	County government	2024-2025	No of Youths Centers equipped	2	new	County government		
Field levelling county wide	BQs, Tendering and Construction works	Environmentally sensitive Landscaping and planting of trees	10M	County government	2024-2025	No. of fields levelled	10	New	County government		
Construction of Sub County stadia at Weiwei ward	BQs, Tendering and Construction works	Environmentally sensitive landscaping	10M	County government	2024-2025	No of Stadium constructed		New	County government	Related partners	
Drilling and Solaring of borehole at Makutano stadium	BQs, Tendering and Construction works	Environmentally sensitive landscaping	4 M	County government	2024-2025	No. of boreholes drilled	1	new	county		
Purchase of sports kits and equipment's	-Specifications -Tendering -Purchase and supply	Implementation of 30% affirmative action/AGPO	7M	County government	2024-2025	No of teams supported	80	New	County government	Related partners	
Upgrading of Makutano stadium (grass planting, drainage system, water system and lighting)	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	5M	CGWP	2024-2025	Makutano Stadium Renovated	1	ongoing	County government	Related partners	
Construction of a basketball court at Makutano Stadium	Tendering and Construction works		2M	CGWP	2024-2025	Court constructed	2	New	County government	Related partners	
Construction of proposed Kapenguria modern stadium at Nasokol (mnagei ward)	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	20M	County government	2024-2025	Modern Stadium constructed	1	New	County government		

Programme 4: Cultural Development											
Construction of Sintagh cottages in Wei wei ward	BQs, Tendering and Construction works	Environmentally sensitive landscaping	5M	County government	2024-2025	No of Cottages constructed	3	New	County government	Related partners	
Construction of Ushanga Production Centers in Kacheliba and Morpus	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	4M	County government	2024-2025	Functional Ushanga center	2	New	County government	Related partners	
Establishment of herbal Centre in makutano (mnagei ward)	BQs, Tendering and Construction works	Sensitization signages on Climate change	2M	County government	2024-2025	No of herbal Centers established	1	New	County government	Related partners	

Completion of Masol Cultural library	BQs, Tendering and Construction works	Sensitization signages on Climate change	3M	County government	2024-2025	No of Cultural Libraries constructed	1	New	County government	Related partners
Renovation of Kopulio cultural Centre	BQs, Tendering and Construction works	Sensitization signages on Climate change	3M	County government	2024-2025	functional kopulio cultural Centre	1	New	County government	Related partners
Total			20M							
Programme5: Youth Affairs, Gender and Social Services										
Construction of safe houses Countywide	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	2M	County government	2024-2025	No of safe/Rescue houses constructed	10	New	County government	Related partners
Construction of child sensitive facility day care unit (Makutano Market)	BQs, Tendering and Construction works	Environmental conservation and county competitiveness enhanced	5M	County government	2024-2025	Operational day unit	1	New	County government	Related partners
Purchase of iron – sheets for vulnerable households (Ondoa Nyasi Programme)	Specification, Tendering, Purchase and delivery	Sensitization on Climate change and 30% AGPO	10M	County government	2024-2025	No of household Supported	1000	New	County government	Related partners
PWDs assistive devices purchased and Hair dressing Devices	Specification, Tendering, Purchase and delivery	Sensitization on Climate change and 30% AGPO	3M	County government	2024-2025	No. of PWDs benefited from assistive devices	50	New	County government	Related partners

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

Table 61: Capital Projects for the Department of Agriculture, livestock, Fisheries and Irrigation FY 2024/2025

Programme 1 : General Administration, Planning and Support services										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Development West Pokot County Agriculture Bill, Livestock Policy, Sale yard Bill, Breeding center bill and County Soil and Water conservation Bill	-Mapping and meeting of stakeholders, -Drafting of the bill and the policy, -Public participation and validation,	Gender sensitive and inclusive actions	15M	County government and partners	FY 2024/2025	No of approved polices and Bill	5	New	County Department of agriculture	World vision, NEMA (National environment management authority) KVDA, KFS, department of environment

	-Submission for approval									
Purchase of motorcycles for extension officers countywide	-Specifications -Tendering -Purchase and delivery	Implement 30% AGPO and affirmative action	5M	CGWP	2024/2025	No. of motorcycles purchased	10	New	County Department of agriculture	-
Establishment of County agriculture training centre at Mnagei ward	Designs, Development of BQs and procurement.	Consideration of landscaping and subjecting the project to the EIA.	100M	CGWP Development partners	2024/2025 FY	Functional ATC	1	New	County Department of agriculture	-
Programme 2 : Livestock production and range management										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
County wide Training of Livestock stakeholders	Identification of livestock sector stakeholders, inclusion to workshop, training and facilitation	Consideration of PWD and gender, Environmental safeguards mainstreaming	1M	CGWP	2024/2025 FY	No. of livestock stakeholders trained	100		Department of Livestock	E4impact, ACF, FAO, CEFA, ADS, GIZ, WVK, FCDC
Establish Sub County Strategic feed reserve-Pokot Central	ESIA, BQs, training of beneficiaries and tendering	ESIA, use of green energy, social inclusion	20M	CGWP	2024-2025 FY	No. of strategic feed reserves established	1	New	Department of Livestock	NRT, National Government,NDMA,GIZ, FCDC,WVK
County wide Pasture/ Fodder seed Bulking-	Identification of beneficiary groups, training, land preparation ,procurement of pasture and fertilizer, planting, weeding, harvesting of seed and packaging	ESIA, use of green energy, social inclusion	6M	CGWP	2024-2025 FY	No. of acres under pasture/ fodder	300	New	Department of Livestock	NRT, National Government,NDMA,GIZ, FCDC,WVK

Promotion of Small portable feed harvesting and processing nclusi/chopper (mnagei,Kapenguria,Siyoi,Lelan,Tapach, Chepareria and Batei wards)	Specification Tendering and Supply distribution	ESIA, use of green energy, social inclusion	0.4	CGWP	2024-2025 FY	No of youth benefited	8	New	Department of Livestock	NRT, National Government, NDMA,GIZ, FCDC,WVK
Distribution of Improved Sheep Breeds-all sub counties	Specification Tendering Supply and delivery	Environmental safeguards , Vulnerable and marginalized groups targeting	20M	CGWP	2024-2025 FY	No of improved sheep breeds promoted	1000	On going	Department of Livestock	National Government, ADS, WVK, ADC
Acquire Improved wool Sheep – Pokot south	Specification Tendering Supply and delivery	Environmental safeguards , Vulnerable and marginalized groups targeting	30M	CGWP	2024-2025 FY	No of Wool sheep acquired	150	On going	Department of Livestock	Farmer Coopartives, Ken-knit(K) Ltd
Acquire Improved Dairy cattle-west Pokot, Pokot South and Kipkomo	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	4M	CGWP	2024/2025 FY	No of dairy cattle acquired	50	Ongoin g	Department of Livestock	ADC

Acquire Improved Meat Goat Breeds –all wards	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	30M	CGWP	2024-2025	No of improved meat goats introduced	1500	On going	Department of Livestock	National government, WVK,ADS,WEE-CSA
Acquire Improved beef Cattle Sahiwal –Chepareria, Mnagei,Riwo,Batei,Suam,Sook,End ough wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	2.4M	CGWP	2024-2025	No of Sahiwal cattle acquired	20	On going	Department of Livestock	KALRO,ADC
Acquire Improved beef Cattle boran-Chepareria, Mnagei,Riwo,Batei,Suam,Sook,End ough wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	1.2M	CGWP	2024-2025	No of boran cattle acquired	10	On going	Department of Livestock	KALRO,ADC
Acquire Improved Poultry breeds- County wide	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	5M	CGWP	2024-2025	No of improved poultry breeds acquired	10,000	On going	Department of Livestock	KALRO, kukuchic,Kenchic, ACF, Jitokeze wamama wafrika,

Promotion of use of Green energy sources- biogas promotion (Ielan,Siyoi,Kapenguria and mngai wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	0.4	CGWP	2024-2025	No of biogas units constructed	4	New	Department of Livestock	KENAFF
Promotion of model zero grazing technology(Siyoi,Kapenguria wards)	Identification of beneficiary groups, training, tendering and distribution	Environmental safeguards , Vulnerable and marginalised groups targeting	2M	CGWP	2024-2025	No of zero grazing units constructed	4	New	Department of Livestock	KENAFF
Purchase and distribution of modern bee hives-Pokot Central, Pokot North, west Pokot, Kipkomo)	Identification of beneficiary groups, training, tendering and distribution	Gender and social inclusion, Environmental conservation	7.2M	CGWP	2024-2025	No of bee hives purchased and distributed	1200	Ongoing	Department of Livestock	CEFA,ACF,GIZ,WVK,KV DA
Purchase and distribution of bee keeping harvesting suits	training, of groups, tendering and distribution	Gender and social inclusion, Environmental conservation	0.72	CGWP	2024-2025FY	No of harvesting suits purchased and distributed	120	Ongoing	Department of Livestock	CEFA,ACF,GIZ,WVK,KV DA
Promotion of Dairy goats-Kapenguria,Mangei and Siyoi wards)	Identification of beneficiary groups,	Environmental safeguards , Vulnerable and	1M	CGWP	2024-2025FY	No of dairy goats promoted	50	New	Department of Livestock	ADS

	tendering and distribution	marginalized groups targeting								
Promotion of Pig farming (kapenguria ward)	Identification of beneficiary groups, tendering and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	1.5M	CGWP	2024-2025FY	No of pigs acquired	50	New	Department of Livestock	
Accelerated Pasture Production (Reseeding demo plots)- Riwo,Suam,Kapchok,Endough wards)	Identification of reseeded sites, training of farmers, tendering for seed and reseeded	Environmental safeguards , Vulnerable and marginalized groups targeting	3M	CGWP	2024-2025 FY	No of acres reseeded	250	Ongoing	Department of Livestock	NRT,National Government,WVK,GIZ
Purchase and distribution of Camels to farmers in Pokot North,)	Identification of beneficiary groups, requisition and tendering	Environmental safeguards , Vulnerable and marginalized groups targeting	5M	CGWP	2024-2025 FY	No of camels acquired	50	Ongoing	Department of Livestock	ADS, Jitokeze wamama wafrika

Promotion of Farmer managed natural regeneration (FMNR) for selective bush clearing, control of invasive and poisonous species- Lomut ward	Site identification, training of beneficiary groups and roll out	Environmental safeguards ,Gender and social inclusion	4M	CGWP	2024-2025FY	No of acres under FMNR	4,000	On going	Department of Livestock	WVK,GIZ
Programme 3: Livestock Marketing										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Construction of honey refinery in Pokot North Sub county	BQS Tendering Construction works	Environmental safeguards , Vulnerable and marginalized groups targeting	3M	CGWP	2024-2025 FY	No of honey processing unit constructed	1	new	Department of Livestock	CEFA,ACF,GIZ,WVK
Construction of honey aggregation centres in Pokot North and West Pokot Sub counties	Training of beneficiaries, Land acquisition .ESIA,BQs, tendering and construction	Environmental safeguards , Vulnerable and marginalized groups targeting	2M	CGWP	2024-2025 FY	No of honey	2	new	Department of Livestock	CEFA,ACF,GIZ,WVK
Construction of livestock sale yard in Chilakou Enough ward	Training of beneficiaries, Land acquisition .ESIA,BQs, tendering and construction	ESIA, proper procurement procedures, Gender and social inclusion in works	10M	CGWP	2024-2025 FY	No of sale yards constructed	1	new	Department of Livestock	Department of cooperatives and trade, National Government, KLMC/CLMC,WVK

County wide Livestock products and by products Value addition	Identification of beneficiary groups, training, tendering for small value addition equipment and distribution	Environmental safeguards , Vulnerable and marginalized groups targeting	5M	CGWP	2024-2025FY	No of Livestock product/by product value added	5	New	Department of Livestock	Department of Cooperative and trade, farmer cooperatives, National Government
Strengthening Livestock Market Information System (LMIS)	Specifications, procurement of Data collection equipment and data collection	Proper procurement procedures	1.2M	CGWP	2024-2025FY	No of markets linked to the national LMIS	12	New	Department of Livestock	National Government, KLMC/CLMC,NDMA
Capacity developed for Livestock Marketing Management in all livestock markets	Capacity needs assessment, lesson planning and training	Environmental safeguards , Vulnerable and marginalized groups targeting	1M	CGWP	2024-2025FY	No of trainings	4	Ongoing	Department of Livestock	National Government, E4impact
Programme 4 : Nasukuta livestock improvement centre										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Construction of Nasukuta LIC ,office and conference facility in Nasukuta,chepereria ward	,ESIA,BQs, tendering and construction	ESIA, proper procurement procedures, proper safety measures in place	10M	CGWP	2024-2025FY	No of offices, conference facility and LIC constructed	1-office 1-Conference facility	New	Department of Livestock	

Pasture establishment and conservation	ESIA, BQs, tendering and pasture establishment and conservation	ESMP, proper procurement procedures, consideration of special groups in works	1M	CGWP	2024/2025 FY	No of acres of pasture/fodders established and conserved	60	Ongoing	Department of Livestock	
Rehabilitation of hay store	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedures	3M	CGWP	2024/2025 FY	No of hay store rehabilitated	2	Ongoing	Department of Livestock	
Construction of hay store	ESIA, BQs, tendering and construction m	ESIA, proper procurement procedures, involvement of PWD and special groups in works	6M	CGWP	2024/2025 FY	No of hay store constructed	1	New	Department of Livestock	
Construction of Livestock structures	ESIA, BQs, tendering and construction	ESIA, proper procurement	3M	CGWP	2024/2025 FY	No of livestock	3	New	Department of Livestock	

		procedures, use of solar panels				structure constructed				
Fencing of Nasukuta Improvement centre	Environmental audit, BQs, tendering and construction	ESIA, proper procurement procedures	20M	CGWP	2024/2025 FY	No of Kilometres fenced	50	New	Department of Livestock	
Electricity Connection	BQs, tendering and construction	Use of energy saving fixtures	2M	CGWP	2024/2025 FY	Nasukuta Livestock Improvement centre connected with electricitynec	1	new	Department of Livestock	
Rehabilitation of Nasukuta waterpan,	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedure	3M	CGWP	2024/2025 FY	No of water pan rehabilitated	1	On going	Department of Livestock	

Rehabilitation of Nasukuta shallow well	Environmental audit, BQs, tendering and construction	Environmental audit, proper procurement procedure	1M	CGWP	2024/2025 FY	No of shallow well rehabilitated	1	ongoing	Department of Livestock	
Connection of piped water from Muruny water supply	BQs, tendering and construction	Proper procedures	1M	CGWP	2024/2025 FY	No of piped water connection	1	New	Department of Livestock	
Purchase of Ripper	Specification and tendering	Proper procedures	0.5M	CGWP	2024/2025 FY	No of ripper purchased	1	New	Department of Livestock	
Purchase of mower	Specification and tendering	Proper procedures	0.4M	CGWP	2024/2025 FY	No of mower purchased	1	New	Department of Livestock	

Purchase of baler	Specification and tendering	Proper procedures	0.6M	CGWP	2024/2025 FY	No for baler purchased	1	New	Department of Livestock	
Purchase of feed mill and mixer	Specification and tendering	Proper procedures	2M	CGWP	2024/2025 FY	No for feed mill and mixer purchased	1	New	Department of Livestock	
Purchase of water bowser	Specification and tendering	Proper procedures	0.4M	CGWP	2024/2025 FY	No of water bowser purchased	1	New	Department of Livestock	
Sahiwal cattle reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	1M	CGWP	2024/2025 FY	No of Sahiwal cattle reared	10	ongoing	Department of Livestock	KALRO

Galla goats reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	1.5M	CGWP	2024/2025 FY	No of galla goats reared	75	Ongoing	Department of Livestock	
Dorper Sheep reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	1.5M	CGWP	2024/2025 FY	No of dorper sheep reared	75	Ongoing	Department of Livestock	
Dairy goats reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	0.5M	CGWP	2024/2025 FY	No of dairy goats reared	25	Ongoing	Department of Livestock	
Camels reared	Specification and tendering	Proper waste management, consideration of special groups in procurement	1M	CGWP	2024/2025 FY	No of camels reared	20	New	Department of Livestock	

Poultry rearing	Specification and tendering	Proper waste management, use of solar for lighting	0.5M	CGWP	2024/2025 FY	No of improved poultry reared	500	New	Department of Livestock	
	Specification and tendering	Proper waste management, use of solar for lighting	0.1M	CGWP	2024/2025 FY	No of egg incubators purchased	1	New	Department of Livestock	
Housed Apiary	Specification and tendering	Procurement consideration of gender and social inclusion, environmental conservation	1M	CGWP	2024/2025 FY	No of housed apiary established	1	New	Department of Livestock	
Programme 5: Livestock Disease Management and Control										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Rehabilitation of cattle dips county wide	identify of dips Bqs tendering rehabilitation works	-EA -Gender and PWD considerations	9.6M	County government	2024/2025 FY	No of dips rehabilitated and operationalized	12	New	Livestock department	Development Partner

Foot spray pumps/ Motorized spray races and PPEs provided for the constructed crushes county wide	-identify the groups -identify the areas -tendering -supply of equipments -training on safe use	-EIA-Gender and PWD considerations	1.6M	County government	2024/2025 FY	No of equipments purchased and in use	80	New	Livestock department	Partners
Equipping of Veterinary Laboratories county wide	-tendering - supply of equipments -acceptance by committee	- Gender and PWD considerations	1.5M	County government	2024/2025 FY	No of equipments purchased and in use	12	New	Livestock department	Partners
Purchase of assorted veterinary laboratory reagents county wide	Tendering - supply of reagents -acceptance by committee	-Gender and PWD considerations	2M	County government	2024/2025 FY	No of reagent purchased	Assorted	new	Livestock department	Partners
Specialized assorted veterinary equipments and PPES for staff county wide	tendering supply of equipments acceptance by committee	- Gender and PWD considerations	0.95M	County government	2024/2025 FY	No of assorted equipments purchased	Assorted	New	Livestock department	Partners ACF,ADS FAO
Cattle Vaccinated against FMD county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual -Waste disposal -Back to office report	-Gender and PWD considerations	16.45	County government	2024/2025 FY	No of cattle vaccinated	100,000	Ongoing	Livestock department	Partners FAO
Cattle Vaccinated against Lumpy Skin Disease county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	- Gender and PWD considerations -Environmental considerations	9.6M	County government	2024/2025 FY	No of cattle vaccinated	300,000	Ongoing	Livestock department	Partners FAO DVS
Cattle Vaccinated against Black quarter in west , Kipkomo, Pokot south sub counties	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Environmental consideration- Gender and PWD considerations	6.5M	County government	2024/2025 FY	No of cattle vaccinated	90,000	Ongoing	Livestock department	Partners KEVEVAPI, COOPERS, Highchem
Cattle vaccinated against CBPP in north Pokot, Kacheliba, lower west Pokot, Kipkomo, and Pokot central sub counties	-Tendering -Supply of vaccine -Acceptance committee	Environmental consideration - Gender and PWD considerations	10.080	County government	2024/2025 FY	No of cattle vaccinated	3400,000	Ongoing	Livestock department	Partners KEVEVAPI,

	-Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report									
Cattle vaccinated against ECF west Pokot and Pokot south sub counties	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations -Environmental consideration	20.29M	County government	2024/2025 FY	No of cattle vaccinated	15,000	Ongoing	Livestock department	Partners FAO,
Pre and post vaccination sero-surveillance county wide	-Identify the areas -Team Formation -Requisition of equipment and Reagents -Sampling of the animals -Sample processing, Submission of samples to CVIL -Analyzing of the samples -Dissemination of the results	-Gender and PWD considerations -Environmental consideration	4.08M	County government	2024/2025 FY	Number of samples collected, submitted and analyzed	2,500	Ongoing	Livestock department	Partners DVS
Goats vaccinated against PPR county wide	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations -Environmental consideration	16.403328 M	County government	2024/2025 FY	No of Goats vaccinated	512,604	Ongoing	Livestock department	Partners FAO
Goats vaccinated against CCP county wide S and G lower west Pokot, Kipkomo, Pokot Central, Kacheliba and Pokot North subcounties	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations -Environmental consideration	31.778120	County government	2024/2025 FY	No of Goats vaccinated	512,604	Ongoing	Livestock department	Partners FAO,
Sheep vaccinated against PPR and S and G County wide	-Tendering -Supply of vaccine -Acceptance committee	-Gender and PWD considerations -Environmental consideration	7.3M	County government	2024/2025 FY	No of Sheep vaccinated	167,714	Ongoing	Livestock department	Partners FAO

	-Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report									
Pre and post vaccination sero-surveillance county wide	-Identify the areas -Team Formation -Requisition of equipment and Reagents -Sampling of the animals -Sample processing, Submission of samples to CVIL -Analyzing of the samples -Dissemination of the results	-Gender and PWD considerations -Environmental consideration	4.1M	County government	2024/2025 FY	Number of samples collected, submitted and analyzed	4,500	Ongoing	Livestock department	Partners DVS
Vaccination of poultry against Newcastle disease	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations -Environmental consideration	2.5M	County government	2024/2025 FY	No of poultry vaccinated	500,000	Ongoing	Livestock department	Partners KEVEVAPI
Vaccination of dogs and cats against Rabies disease	-Tendering -Supply of vaccine -Acceptance committee -Publicity of the exercise -Actual vaccination -Waste disposal -Back to office report	-Gender and PWD considerations -Environmental consideration	0.4M	County government	2024/2025 FY	No of dogs vaccinated	2,000	Ongoing	Livestock department	Partners KEVEVAPI
Training of hide and skin flayers county wide	-identify the flayers and areas -requisition of training materials - training - training report	-Gender and PWD considerations	0.5M	County government	2024/2025 FY	-No of flayers trained -No of trainings carried out	105	New	Livestock department	Partners Department of trade
Training of hide and skin traders county wide	-identify the traders and areas -requisition of training materials - training - training report	-Gender and PWD considerations	0.4M	County government	2024/2025 FY	-No of hides and skin traders trained -No of trainings carried out	30	New	Livestock department	Partners Department of trade

Licensing of hides and skin stores (bandas) county wide	-identify the areas -requisition of license books from revenue office - pre licenses sensitization - licensing - back to office report	-Gender and PWD considerations	0.4M	County government	2024/2025 FY	-No of stores licensed	7	New	Livestock department	Partners Department of Finance
Training of staff on livestock branding county wide	-identify the staff -requisition of training materials -training -back to office report	-Gender and PWD considerations	0.85M	County government	2024/2025 FY	-No of staff trained	40	New	Livestock department	Partners Police
Training of farmers on branding county wide	-identify the farmers -requisite of training materials -training back to office report	-Gender and PWD considerations	0.5M	County government	2024/2025 FY	-No of farmers trained	1000	New	Livestock department	Partners
Formation of dip committee county wide	-identify the cattle dips -mobilization of the community -formation of committees -back to office report	-Gender and PWD considerations	0.25M	County government	2024/2025 FY	-No of cattle dip committees formed	112	Ongoing	Livestock department	Partners
Formation of livestock disease control committees county wide	- mobilization of the community -formation of disease control committees -back to office report	-Gender and PWD considerations	0.25M	County government	2024/2025 FY	-No of livestock disease control formed	26	Ongoing	Livestock department	Partners
Training of cattle dip committees on dip management county wide	-identify the committee members -requisite of training materials -training -back to office report	-Gender and PWD considerations	0.85M	County government	2024/2025 FY	-No of cattle dip committee trained	105	Ongoing	Livestock department	Partners
Quarterly back stopping of cattle dip committees	-identify of committee -identify staff to carryout backstopping -back to office report	-Gender and PWD considerations	0.75M	County government	2024/2025 FY	-No of cattle dip backstopping	4	Ongoing	Livestock department	Partners
Training of disease control committees	-identify the committee members -requisite of training materials -training -back to office report	-Gender and PWD considerations	0.2M	County government	2024/2025 FY	-No of disease control committee trained	30	Ongoing	Livestock department	Partners

Back stopping of disease control committee	-identify disease control committees -identify staff to carryout backstopping	-Gender and PWD considerations	0.8M	County government	2024/2025 FY	-No of disease control committees backstopping	4	Ongoing	Livestock department	Partners
Farmers training on pest control county wide	-identify farmers -identify staff to carryout training -requisite of training materials -training -back to office report	-Gender and PWD considerations	1.150M	County government	2024/2025 FY	-No of farmers trained	1,575	Ongoing	Livestock department	Partners
Disease surveillance county wide	-Stock routes inspection -Livestock markets inspection -Digital disease reporting(KABS) -Back to office reports	-Gender and PWD considerations	1.5M	County government	2024/2025 FY	No of stock routes and livestock markets inspected	4	Ongoing	Livestock department	Partners DVS
Training of livestock traders and transporters on animal welfare	-identify the participants -requisite of training materials and venue -training -back to office report	-Gender and PWD considerations	0.85M	County government	2024/2025 FY	-No of livestock traders and transporter trained	780	Ongoing	Livestock department	Partners ASDSP
Sensitization of farmers on zoonotic diseases county wide	-identify farmers -sensitization back to office report	-Gender and PWD considerations	0.992	County government	2024/2025 FY	No of farmers sensitized	2000	Ongoing	Livestock department	Partners Redcross MOH
Farmers training on antimicrobial resistance	identify farmers requiting of training materials training -back to office report	-Gender and PWD considerations	2.15M	County government	2024/2025 FY	No of farmers trained	1575	Ongoing	Livestock department	Partners DVS,MOH
Training of staff on one health county wide	identify staff to be trained requiting of training materials training -back to office report	-Gender and PWD considerations	1.5M	County government	2024/2025 FY	No of staff trained	50	Ongoing	Livestock department	Partners DVS,MOH
Digitalize artificial insemination in cows in Chepareria,lelan , Siyoi, Kapenguria and Mnagei wards	procurement of seed semen identify the farmer refilling of liquid nitrogen insemination back to office report	Gender and PWD consideration Environmental consideration	3.3M	County government	2024/2025 FY	No. of cows inseminated	2500	Ongoing	Livestock department	Partners

Programme 6 : Nasukuta Export Abattoir

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Operationalization of Nasukuta Export Abattoir, Chepareria, Pokot Central	Value chain actors and stakeholders' capacity developed		2M	County Government Development Partners	2024/2025 FY	No. of Value chain actors and stakeholders trained or sensitized	1000	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/County livestock marketing Council
	Staff recruitment, salaries, gratuity and benefits		38.28M	County Government Development Partners	2024/2025 FY	No. of staff recruited	91	New	West Pokot County Meat and Livestock Corporation	SCAC/SRC
	Development of policies, SOPs and manuals		2M	County Government Development Partners	2024/2025 FY	No. of policies, SOPs and manuals developed	18	New	West Pokot County Meat and Livestock Corporation	Department of Livestock, DVS/KMC/ SCAC
	Capacity building of staff (Flayers, Meat cutters, meat graders, meat inspectors, stunners, managers, Accountants, procurement, abattoir instructor etc)	County government Development Partners	5 M	2024/2025 FY	No. of staff trained	30	New	West Pokot County Meat and Livestock Corporation	KMC/MIT/DVS/Department of Livestock/ KSG	
				2024/2025 FY	No. of Abattoir visited	3	New			
				2024/2025 FY	No. of staff attached to KMC / other Abattoirs for skill improvement and development	10	New			
Traders, producers and farmers sensitized on the procedures and requirements for delivering livestock to NEA		3 M	County government Development Partners	2024/2025 FY	No. of traders and farmers sensitized on the procedures and requirements	6,000	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Veterinary Services/ Department of Trade	
Institutional capacity building through visiting/ benchmarking of other operational Abattoirs local/ international			2 M	County government Development Partners	2024/2025 FY	No. of visits made locally	3	New	West Pokot County Meat and Livestock Corporation	KMC/ other Abattoirs/Ministry of Trade/ Ministry of Livestock/ Ministry of Foreign Affairs
			10 M	County government	2024/2025 FY	No. of visits made internationally	2	New		

				Development Partners						
	Cattle slaughtered and carcass dressed		180 M	County government Development Partners	6 months	No. of cattle slaughtered and dressed	7,200	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Cooperatives
	Goats slaughtered and carcass dressed		30.24	County government Development Partners	6 months	No. of goats slaughtered and dressed	8,640	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Cooperatives
	Sheep slaughtered and carcass dressed		30.24	County government Development Partners	6 months	No. of sheep slaughtered and dressed	8,640	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Cooperatives
	Advertising, awareness and public campaigns conducted		3 M	County government Development Partners	2024/2025 FY	No. of people sensitized	100,000	New	West Pokot County Meat and Livestock Corporation	County Livestock Marketing Council
						No. of town hall meetings organized	20	New		
						No. of Billboards erected	3	New		
						No. of posters designed, developed and disseminated	5000	New		
	Construction of hide and skins section (tannery)		5 M	County government Development Partners	2024/2025 FY	No. of tannery constructed	1	New	West Pokot County Meat and Livestock Corporation	Department of Livestock
	Equipping of the veterinary Laboratory/postmortem at Nasukuta export Abattoir		1.2M	County government Development Partners	2024/2025 FY	No. of Laboratory equipped	1	New	West Pokot County Meat and Livestock Corporation	DVS/ Department of Livestock
	Installation of CCTV camera		0.8M	County government Development Partners	2024/2025 FY	No. of CCTV camera installed	24	New	West Pokot County Meat and Livestock Corporation	Department of Livestock
	Design, develop and printing of branding and marketing		10 M	County government	2024/2025 FY	No. of exhibitions organized	20	New	West Pokot County Meat and	Chambers of Commerce, County Livestock marketing Councils/

	materials Organize marketing activities including exhibitions to sale Nasukuta Export Abattoir products as a unique and quality brand in the region			Development Partners		No. of meat outlet established (Nyama Havens in collaboration with KMC)	2		Livestock Corporation	Department of Trade/ Kenya Livestock Marketing Council
						No. of marketing meetings/town halls conducted	20			
	Animal Feeds for livestock awaiting slaughtering at Nasukuta Export Abattoir purchased		1.8M	County government Development Partners	2024/2025 FY	No. of bales and animal supplements purchased	4,000	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/ Department of agriculture
	Electronic Livestock traceability device (Rumen Bolus, Bolus gun and reader) purchased and installed.		7 M	County government Development Partners	2024/2025 FY	No. of Rumen Bolus acquired and installed	7,200	New	West Pokot County Meat and Livestock Corporation	Department of livestock/ Veterinary Services
	Installation of Local Area Network (LAN) at Nasukuta Export Abattoir		1 M	County government Development Partners	2024/2025 FY	No. of LAN established	1	New	West Pokot County Meat and Livestock Corporation	Department of ICT
West Pokot County Feedlot System	Survey and design, procurement Feasibility study Survey and design Environmental and social impact assessment Fencing of land Pasture establishment and conservation Hay stores Construction	Gender and social inclusion consideration, proper procurement procedures	1M	CGW	2024/2025 FY	Feasibility study report done	2	New	Department of Livestock	
			0.5M	CGW	2024/2025 FY	Survey and design report in place	2	New	Department of Livestock	
			0.5M	CGW	2024/2025 FY	ESIA report in place	2	New	Department of Livestock	
			44M	CGW	2024/2025 FY	No of acres of fenced land	600	New	Department of Livestock	
			27M	CGW	2024/2025 FY	No of acres of pasture established	200	New	Department of Livestock	
			27M	CGW	2024/2025 FY	No of hay stores constructed	4	New	Department of Livestock	

Programme 7 : Fisheries Development

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Fish Hatchery operationalization (Kapenguria ward)	-BQs -tendering -equipping	EIA -Gender and PWD considerations	5.4m	County government	2024-2025	Functional West Pokot County Fish hatchery	1	On-going	Fisheries	
supply fingerling for Dams/rivers (Endough,kase ,chepereria,mnagei,riwo,Masol)	Feasibility study and suitability/potential assessment/ Requisition and tendering	Gender and PWD considerations	2.5M	County govt	2024-2025	No of Dams/riverine/sand dams' stocked	250,000 pcs	New	Fisheries	Kerio valley development authority
Purchase and installation of cold facility (Endough ward)	Requisition and tendering	Gender and PWD considerations	3M	County govt	2024-2025	No. of Cold chain Facilities Developed	1		Fisheries	Kerio valley development authority

Programme 8: Crop Development

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Other stakeholders
Farmers Capacity build on technical and crosscutting issues.	field days, demonstrations, farm visits, farmer field trainings and extension tours, radio talk shows)	observing affirmative actions.	10m	County/partners	2024/2025	No of farmers trained on technical and crosscutting issues.	50,000	ongoing	Ministry of agriculture and partners.	-
Operationalization of County agriculture training centre	Farm layout Designs, Development of BQs and procurement.	Consideration of landscaping and subjecting the project to the EIA.	50m	County/partners	2024/2025	No of ATC and operational	1	planning	Ministry of agriculture and partners	-
Development of Demonstration plots (Kabichich and County demo plot)	Lay out, fencing, equipping	Promotion use of organic manure	4m	County/partners	2024/2025	No. of demo plots developed	2	inactive	Ministry of agriculture	
Organizing for shows and trade fair	Preparation and exhibition of	Promoting use of organic manures,	Shows-2.5M	County	December 2024.	No. of shows held	1	Active	Ministry of agriculture and partners	

	county agricultural show	promotion of use of conservation. Embracing environmentally, gender, PWDs friendly technologies.	Trade fairs – 1.5m	County	16 th October - 2024/2025	No. of exhibitions held	2	active	Ministry of agriculture and partners	
Monitoring and evaluation	Establish County Agricultural information system	Embrace paperless systems	10m	County Government	2024/2025	No. of systems established	1	New	Department of Agriculture	
Food crops development in the entire ward	Provision of subsidized tractor hire services.	Embrace Conservation Agriculture (CA) and Animal Draught Power (ADP)	10M	County	Nov 2024 to March 2025	No of acres prepared by subsidized tractor services	4000Ha	Active	Ministry of Agriculture	
	Capacity building on effective manual land preparation.	Embrace Conservation Agriculture (CA) and Animal Draught Power (ADP)	4M	County	2024/2025	No of farmers reached and trained	500	New	Ministry of Agriculture	
	Supporting farmers with subsidized farm inputs	Promote use of organic manure and integrated pest management (IPM)	30M - Fertilizer 90M - seed	County	2024/2025	No of farmers receiving subsidized inputs	121,990	Active	Ministry of Agriculture	
	Supporting Farmers with Irish potato bulking seeds	Promote use of organic manure	4m	County	2024/2025	Ha of expanded Irish potato cropping	150	On-going	Ministry of Agriculture	
	Procurement of chemicals for control of emerging pests and diseases	Use of non-hazardous chemicals Embrace use of traps and IPM	2M	County	2024/2025	Litres of chemicals procured	1000	New	Ministry of Agriculture	
	Procurement of equipment for control of emerging pests and diseases	Green growth technologies	0.5M	County	2024/2025	No of motorized applicators procured	20	New	Ministry of Agriculture	

	Surveillance of emerging pests and diseases	Use of pheromone traps	0.2M	County	2024/2025	No of pheromone traps procured	100	New	Ministry of Agriculture	
	Approving Agro-dealers and linking farmers to them	Promote IPM	0.5M	County	2024/2025	No of Agro-dealers approved	40	Inactive	Ministry of Agriculture	
	Capacity building and supporting farmers with hermetic bags.	Minimize use of chemicals	1.5M	County Government	2024/2025	No of farmers supported	600	New	Department of Agriculture	
	Curing shades for onion produce	Minimize use of chemicals	1.5m	County Government	2024/25	No. of shades	3	On-going	Department of Agriculture	
	Procurement of High Value Traditional Crops and drought/Disease/pest tolerant crops/varieties seeds	Drought resistant crops Conservation agriculture Use of organic manure	20M	County government	2024/2025	Tonnage of crop varieties seeds procured	70	On-going	Department of Agriculture	
	Procurement of multistory/conical gardens	Climate smart technologies	1M	County government	2024/2025	Number of farmers with kitchen gardens	1,000	On-going	Department of Agriculture	
	Procurement of assorted seeds for kitchen gardens items	Climate smart technologies	10M	County government	2024/2025	Kilograms of seeds procured	30	On-going	Department of Agriculture	
Horticultural Crops Development	Capacity building on greenhouse technology	Promote IPM	1M	County Government	2024/2025	No of farmers capacity built	250	New	Department of Agriculture	
	Establish demo plots in County demo plot, and Kabichbich	Embracing IPM and Organic manure	2M	County Government	2024/2025	No of demos established	2	New	Department of Agriculture	
	Support access to subsidized farm inputs – mango and avocado seedlings, knapsack sprayers,	Embrace AGPO	Mango seedlings – 20M	County government	2024/2025	No of farmers supported	5000	New	Department of Agriculture	

	chemicals and protective wear for staff		Avocado seedlings – 20M Paw-Paws -5m Temperature Fruits-5 Sprayers – 0.75M Protective wear – 0.5M							
	Establish nurseries	Contributes to environmental conservation	8M	County government	2024/2025	No of nurseries established	8	New	Department of Agriculture	
	Farmers learning and exposure tours	Affirmative action	6M	County government	2024/2025	No of tours	4	New	Department of Agriculture	
Cash Crops Development	Operationalization and running of pyrethrum bulking units at Ptop, Sondany, Kaptabuk and Lelan	Embrace conservation agriculture	3m	County government	2024/2025	No of bulking units running	4	On-going	Department of Agriculture	
	Procurement of pyrethrum portable driers	AGPO	1.5M	County government	2024/2025	No of portable Solar driers procured	6	New	Department of Agriculture	
	Establishment of group/cooperative coffee nurseries	Embrace conservation agriculture	2M	County government	2024/2025	No of coffee nurseries established	2	New	Department of Agriculture	
	Capacity building for coffee farmers	Promote climate smart technologies	0.5M	County government	2024/2025	No of farmers capacity built	400	On-going	Department of Agriculture	
	Farmers' learning and exposure tour on coffee production	Embrace affirmative action	1.5M	County government	2024/2025	No of farmers participating	52	On-going	Department of Agriculture	
	Procurement of coffee seedlings	AGPO	15M	County government	2024/2025	No of seedlings procured	250,000	On-going	Department of Agriculture	
	Capacity building farmers on tea production in	Promote CSA technologies	0.3M	County government	2024/2025	No of farmers trained	120	On-going	Department of Agriculture	

	Lelan, Siyoi and Mnagei									
	Farmers' learning and exposure tour on tea production	Embrace affirmative action	1.5M	County government	2024/2025	No of farmers participating	52	On-going	Department of Agriculture	
	Procurement of tea seedlings	AGPO	6M	County government	2024/2025	No of seedlings procured	200,000	On-going	Department of Agriculture	
Irrigation Infrastructure and Land/Water Management and Development	Procurement small -cost effective machinery for VMGs	Embracing Gender responsive technologies	12m	County Government	2024/2025	No. of machinery	12	New	Department of Agriculture	
	Rehabilitation of Kolotubei irrigation scheme in Batei Ward	Adapting to climate change Embracing AGPO	20M	County Government	2024/2025	No of irrigation schemes Rehabilitated	1	On-going	Department of Agriculture	
	Rehabilitation of Kariamang'ole irrigation scheme	Adapting to climate change Embracing AGPO	25M	County Government	2024/2025	No of irrigation schemes Rehabilitated	1	On-going	Department of Agriculture	
	Rehabilitation of Mrel Irrigation Scheme	Observation of AGPO	45M	County Government	2024/2025	No of irrigation schemes Rehabilitated	1	On-going	Department of Agriculture	
	Procurement of irrigation pumps	AGPO	8M	County Government	2024/2025	No of irrigation pumps procured	80	On-going	Department of Agriculture	
	Provide for Drip irrigation	AGPO	4m	County Government	2024/25	Ha of drip irrigation	4	On-going	Department of Agriculture	
	Procurement of soil conservation equipment for staff	Observation of AGPO	0.2m	County Government	2024/2025	No of conservation equipment purchased	100	On-going	Department of Agriculture	
	Exchange tour for staff and farmers on soil and water	Observation of gender and AGPO for tendering	3.5m	County Government	2024/2025	Number of farmers and staff attending the tour.	100	On going	Department of Agriculture	

	conservation activities									
	Layout of catchment farms in the 20 wards	Embracing climate smart technologies	5m	county	2024/2025	No. of farms laid	500	On-going	Department of Agriculture	
	Procurement of seedlings for water harvesting for crop production	Conservation agriculture	2.5m	County Government	2024/2025	No. of fruit/forest tree seedlings	10,000	On-going	Department of Agriculture	
	Construction of small farm ponds in 15 arid wards	Embracing climate smart technologies	10m	county	2024/2025	No of ponds constructed	20	On-going	Department of agriculture	
	Procurement of equipment for conservation agriculture in the entire county,	AGPO	1.5m	county	2024/2025	No of equipment procured	10	On-going	Department of Agriculture	
	Setting of CA demonstrations	Embracing climate smart technologies	2m	County	2024/25	No. of demos	5	New	Department of Agriculture	
	Procurement of digital soil testing kits in each ward	AGPO	2m	county	2024/2025	No of digital soil testing kits procured	5	On-going	Department of agriculture	
	Carrying out soil sampling and soil testing	Gender consideration	2m	county	2024/2025	No of farms tested	2500	On-going	Department of agriculture	
	Gully rehabilitation works at Korelach in Wei-wei ward	Embracing climate smart technologies	38m	county	2024/2025	No of gullies rehabilitated	1	New	Department of agriculture	
	Agroforestry Promotion	Embracing climate smart technologies	2m	County	2024/25	Ha planted with Agro forestry trees	30	On-going	Department of Agriculture	
	Promotion of Energy saving devices	Embracing climate smart technologies	3m	County	2024/25	No. of households	200	New	Department of Agriculture	

	Promotion of Organic Agriculture	Embracing climate smart technologies	3m	County	2024/25	Ha of organic farms	10	New	Department of Agriculture	
	Promotion of use Compost and Farm Yard Manure	Embracing climate smart technologies	3m	County	2024/25	Tons of compost /FYM used	200	On-going	Department of Agriculture	
Agribusiness Development and Marketing Countywide	Conduct Market surveys for mango, Irish potato, sunflower and onion value chains	Minimize paper work	1M	County Government	2024/2025	No of market surveys conducted	4	New	Department of Agriculture	
	Development and review of farm management guideline	Focus on climate smart technologies	1M	County Government	2024/2025	No of farm management guidelines developed	1	On-going	Department of Agriculture	
	Facilitating officers to establish model farms	Minimize emissions	1.5M	County Government	2024/2025	No of model farms established	60	On-going	Department of Agriculture	
	Establishment/ strengthening of 4K clubs in primary schools	Embrace affirmative action	2M	County Government	2024/2025	No of 4k Clubs established/strengthened	100	On-going	Department of Agriculture	
	Training of 4K clubs' patrons and leaders	Minimize paper work	0.5M	County government	2024/2025	No of patrons and leaders trained	300	On-going	Department of Agriculture	
	Provision of demonstration materials for 4K clubs	AGPO	2M	County government	2024/2025	Kilograms of assorted seed varieties	5	On-going	Department of Agriculture	
	Establishment of Youth Out of School clubs	Embrace affirmative action	3M	County Government	2024/2025	No of youth out of school Clubs established/strengthened	150	On-going	Department of Agriculture	
	Training of Youth Out of School clubs' members	Minimize paper work	1M	County government	2024/2025	No of youths trained	1,000	On-going	Department of Agriculture	
	Provision of demonstration materials for Youth Out of School clubs'	AGPO	1M	County government	2024/2025	Kilograms of assorted seed varieties	3.5	On-going	Department of Agriculture	
	Provision of demonstration materials for producer groups	AGPO	Women Producer Groups 2.5M	County government	2024/2025	Kilograms of assorted seeds for demo	20	On-going	Department of Agriculture	

			PWD producer groups 2.5m							
Programme : Nasukuta Export Abattoir										
Operationalization of Nasukuta Export Abattoir, Chepareria, Pokot Central	Value chain actors and stakeholders' capacity developed	Focus on climate smart technologies	2M	County Government Development Partners	2024-2025	No. of Value chain actors and stakeholders trained or sensitized	1000	New	West Pokot County Meat and Livestock Corporation	Department of Livestock/County livestock marketing Council/ CSOs
	Construction of an incinerator	Focus on climate smart technologies	1M	County Government	2024-2025	No. of incinerator constructed	1	New	West Pokot County meat and Livestock Corporation	Department of Agriculture & Livestock/ DVS/
	Water treatment plant (reverse osmosis)	Focus on climate smart technologies	10M	County Government Donor Partners	2024-2025	Functional water treatment and supply	1	New	West Pokot County meat and Livestock Corporation	Department of Agriculture & Livestock
	Seed capital	Focus on climate smart technologies	50M	County government	2024-2025	No of Livestock purchased	1,200	Ongoing	West Pokot County Meat and Livestock Corporation	

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

Table 62: Capital Projects for the Department of Water, Environment, Natural Resources and Climate Change FY 2024/2025

Programme 1: General Administration, Planning and Support Services										
Project name location (ward/sub county/county)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Purchase Utility Vehicles	Purchased and delivery Utility Vehicles	Award tender to competent youth and women	14	CG	FY 2024/25	No. Utility Vehicles Purchased	2	New	CG	
Programme 2: Water Services										

Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh-Millions)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
POKOT CENTRAL										
Masol Gravity Water Project	New Designs, Intake, Pipeline Works, Reservoir Tanks, and Communal and Institutions Water points	Engage youth and women to provide labour, Plant trees	20	CG, Partners	FY 2024/24	No. of Households Students and Institutions	5000	New	CG	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA
Completion of Toghomo water supply-Lomut Ward	Completion of Pipeline, Distribution line, and Construction of four (4) Tanks	Engage youth and women to provide labour,	15	CG	1YR	No. of HHs and Institutions accessing water	1500	Existing	CG-Water	NG, Development Partners
Kokpor-Koyokpaw Water Supply-Lomut Ward	Construction Of Reservoir Tank, Pipeline Works, and Communal Point-Water	Engage youth and women to provide labour,	5	CG	1YR	No. of Households	400	New	CG-Water	NG, Development Partners
Kokpor-Koyokpaw Water Supply-Lomut Ward	Construction Of Reservoir Tank, Pipeline Works, and Communal Point-Water	Engage youth and women to provide labour,	5	CG	1YR	No. of Households	400	New	CG-Water	NG, Development Partners
Completion of Kokpor water project--Lomut Ward	Completion of Pipeline and Tank	Engage youth and women to provide labour	5.6	CG	1YR	No. of Households	600	Existing	CG-Water	NG, Development Partners
Construction of Mrel-Tamkal- Paroo- Ptokou water project-Weiwei ward	Intake Construction, Repair of existing Pipeline, distribution	Engage youth and women to provide labour, Plant trees and Grass	15	CG	1YR	No. of Households	1000	Existing	CG-Water	NG, Development Partners
Rehabilitation of Sarmach Water Supply-Sekerr Ward	Intake, Pipeline, Tank Construction, Communal Water Points	Engage youth and women to provide labour, Plant trees	5	CG	1YR	Number HHs Accessing water	400	New	CG-Water	NG, Development Partners
POKOT NORTH										
Drilling and Installation of Solar –Kaptarin borehole-Suam Ward	Drilling and Upgrading to Solar	Engage youth and women to provide labour,	4.5	CG	1YR	Number of HH Access water	300	New	CG-Water	NG, Development Partners
Drilling of Borehole at Tapadany and Installation of Solar	Drilling and Upgrading to Solar	Engage youth and women to provide labour,	4.5	CG	1YR	No. of HH Access water	400	New	CG-Water	NG, Development Partners
Solarization of Chemichemi Borehole-Kodich ward	Upgrade to Solar, Water Tank, Steel Stand, Communal Water Points	Engage youth and women to provide labour,	2	CG	1YR	No. of HH Access water	400	New	CG-Water	NG, Development Partners

Solarization of Katuwot Borehole-Kapchok Ward	Upgrade to Solar, Water Tank, Steel Stand, Communal Water Points	Engage youth and women to provide labour,	2	CG	1YR	No. of HH Access water	400	New	CG-Water	NG, Development Partners
Drilling of Boreholes and installation of solar power at Kosia -Kasese village in Suam ward	Drilling, test pump and water quality test	Engage youth and women to provide labour, Plant trees	4.5	CG	1YR	No. of Students and Teachers Accessing water	300	New	CG-Water	NG, Development Partners
Repair of Kiwawa Boys solar borehole-Kiwawa Ward	Solar Panels, Pump and Motor Fencing, Communal Points, Tank Stand Steel base	Engage youth and women to provide labour, Plant trees and Grass	2	CG	1yr	No. of Students	500	Broken Down	CG-Water	NG, Development Partners
Drilling and Installation of Solar at Kamketo	Solar Panels, Pump and Motor Fencing, Communal Points, Tank Stand Steel base	Engage youth and women to provide labour, Plant trees	5	CG	1yr	No. of Students	1000	New	CG-Water	NG, Development Partners
Installation of Solar at Nakwapuo Primary School-Suam Ward	Solar Panels, Installation, Plastic tank, Steel Stand	Engage youth and women to provide labour,	2	CG	1yr	No. of Students	500	New	CG-Water	NG, Development Partners
Drilling and Installation of Hand Pump at Alale Health Centre	Drilling, Test Pumping, Water quality, Hand Pump	Engage youth and women to provide labour,	2.5	CG	1yr	No. of HHs	500	New	CG-Water	NG, Development Partners
Construction of Sand dam at Kakumat River	Excavation and Construction works	Engage youth and women to provide labour,	1	CG	1yr	No. of HHs, and Patience	500	New	CG-Water	NG, Development Partners
Piping of Amacha to Kalapata Dispensary Water Project	Intake Bush clearing, Laying Pipes,	Engage youth and women to provide labour, Plant trees	5	CG	1yr	No. of HHs, and Patience	500	New	CG-Water	NG, Development Partners
POKOT SOUTH SUB-COUNTY										
Kamolokon-Tapach-Nyarkulian- Sekution Water Project	New Designs, Intake, Pipeline Works, Reservoir Tanks, Communal Water points	Engage youth and women to provide labour, Plant trees	40	CG, Partners	1Yr	No. of HHs connected to water	15000	New	CG-Water Unit	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA
Parua – Ortum Water Project	Intake Construction, Pipeline, Reservoir Tanks, and Communal Water points	Engage youth and women to provide labour	20	CG, Partners	1Yr	No. of HHs connected to water	10000	New	CG-Water Unit	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA,
Sina Water Project	Intake Construction, Pipeline, Reservoir Tanks, and Communal Water points	Engage youth and women to provide labour, Plant of trees	10	CG	1Yr	No. of Households connected to water	7000	New	CG-Water Unit	Ng, Partners
Kaptabuk Water gravity project	Intake, Piping, Tanks, Communal Water Points	Engage youth and women for labour	10	CG	1 Yr	No. of HHs/ accessing water	5000	New	Water Unit	WRA, NG, Partners
Plalang Water Gravity-Lelan Ward	Repair of existing pipeline	Engage youth and women to provide labour	2	CG	1YR	Functional Water scheme	120	Repair	CG-Water	NG, Development Partners

Chepungon Dispensary gravity water-Lelan Ward	Intake, Piping, Tank, Water Communal Point.	Engage youth and women to provide labour	3.5	CG	1YR	Number of HH connected with water	600	New	CG-Water	NG, Development Partners
Kamonges Water Project-Lelan Ward	Intake, Piping, Tank, Communal water Point.	youth and women to provide labour	3.5	CG	1YR	Number of HH connected	200	New	CG-Water	NG, Development Partners
Drilling test pumping water quality and designs at Piryokwo-Chepareria Ward	Drilling and Upgrading to Solar	Engage youth and women to provide labour, Plant trees	4.5	CG	1YR	Number HHs Students and Teachers	1000	New	CG-Water	NG, Development Partners
WEST POKOT SUB-COUNTY										
Completion of Soybei falls gravity water-Mnagei Ward	Pipeline, Water Tanks, Communal Water Points	Engage youth and women to provide labour	8	CG	1yr	Functional Water supply Scheme	1000	To be completed	CG-Water	NG and Development Partners
Chepnal-Chepnal Centre Water Gravity-Sook Ward	Intake, Piping, Tank, Water Communal Points.	Engage youth and women to provide labour	5	CG	1YR	Number of HH connected with water	500	New	CG-Water	NG, Development Partners
Drilling of Borehole test pumping, water quality and designs for Chepkapechak komol primary-Kapenguria Ward	Drilling and Upgrading to Solar	Engage youth and women to provide labour, plant trees	4.5	CG	1YR	Number HHs No. of Students	500	New	CG-Water	NG, Development Partners
Completion of Kapkoris-Makutano Water Supply	Intake fencing, stone pitching, collection chamber	Engage youth and women to provide labour, plant trees	6	CG	1YR	No. of HHs and Students	500	New	CG-Water	NG, Development Partners
Drilling, test pumping, water quality and designs for Simotwo Primary School-Riwo Ward	Drilling and upgrading to Solar	Youth and women to provide labour, plant trees	4.5	CG	1YR	No. of HHs and Students		New	CG-Water	NG, Development Partners
Siyoi Aramaket-Kamarkech Water Project	Intake Construction, Pipeline, Reservoir Tanks, and Communal Water points	Youth and women to provide labour, Plant of trees	10	CG	1Yr	No. of HHs/and Students water	5000	New	CG-Water	NG, Partners
Purchasing Land(Plots) for Water Tank in Kaiwov	Purchase of Land for Tank at Kaiyiwov	Plant Trees around the Tank	5	CG	1 Yr	Hectares of Land Purchased	3	New	CG-Water Unit	Land Owner, WRA, Department of Lands, KAWASES
Repair of Cheruu(Cheptram-Kesot) Gravity Water Project-Endough Ward	Repair of Intake, Pipeline, 5 Water Kiosks, 3 Masonry Tanks	Engage youth and women to provide labour, Plant of trees	3	CG	1Yr	No. of HHs 3 Schools	2000	Repair	CG	NG, Partners
Upgrade of Tunoyo Primary school Borehole to Solar-Endough Ward	Solarization, Pipeline, Two Water Tanks (10,000Litres Each), Communal Water Points, Water Kiosk	Engage youth and women to provide labour, Plant of trees	2.7	CG	1Yr	No. of HHs 3 Schools	2000	Repair	CG	NG, Partners
Flagship Project										

Muruny-Siyoi last mile connectivity	Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Handing over to WSP),Sub Pipeline Laid from Kabichbich Treatment Plant, Distribution line from Kabichbich to Kapenguria, Several Masonry Tanks Constructed/Ongoing, Intake Construction ongoing, Water Reticulation to Consumers	Engage youth and women to provide labour, Plant trees	800	NG, Development partners	5 Yrs	- No. of HHs connected to water - No. of people accessing safe water Expected annual revenue (Millions)	30000 >240000 ~216	New	NG, CG-Water Unit, KAWASES,	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA, Ministry of Environment and Climate Change
Muruny-Chepareria last mile connectivity	Water Reticulation to Consumers (Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Implementation; Handing over to WSP), Intake Completed, Main Pipeline Laid from Intake to Chepareria Town. Distribution lines completed Several Masonry Tanks Completed, Treatment Plant Ongoing,	Engage youth and women to provide labour, Plant trees	500	NG, Development partners	5 Yrs	No. of HHs connected to water No. of people accessing safe water increased to Expected annual revenue of Ksh 70M	8000 >40000 >70Million	New	NG, CG-Water Unit, KAWASES, Co. Ltd	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA, Ministry of Environment and Climate Change
Mega Dam-Kasei Ward	(Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Tendering; Implementation; Handing over to WSP), Dam construction and auxiliaries	Engage youth and women to provide labour, Plant of trees	300	NG, Development partners	3 yrs	No. of Households connected to water	10000	New	NG, CG-Water Unit,	National Water and Pipeline Corporation, Water Trust Fund, North Rift Water Works, WRA, Ministry of Environment and Climate Change
Programme 3: Environment and Natural Resources										
Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders

Construction of Forest fire breaks in Kamatira County Forest	-BQs -Construction works	Engage youth and women to provide labour	5	CG	FY 2024/25	Number of firebreaks constructed	4	New	CG-Forestry Unit	NG, Development Partners
Purchasing of Bamboo Seedlings and plant in Public institutions and Riparian areas	-Specification -Award of tender -Supply and delivery	Purchase seedlings from green champions	10	CG	FY 2024/25	No. of bamboo seedlings purchased planted	50000	New	CG-Forestry Unit	NG, KWTA, MECC, WRA, CFAs, Partners, Green Champions
Purchase of Potting Tubes for County Tree Nurseries and Support 100 Youth, Women, and Green Champion Groups	-Specification -Award of tender -Supply and delivery	Award tender to youth or women groups to supply potting tubes	10	CG	FY 2024/25	Kilograms of Potting tubes purchased	12000	Upscaling	CG-Forestry Unit	NG, Development Partners,
Rehabilitation and Protection of Riparian Lands	Planting of Riverine Trees and Bamboo along River Siyoi-Talau, Kotoruk, and Makutano-Chewoyet	Engage Youth, Women and Green Champions	1	CG	FY 2024/25	No. of Rivers / Riparian Areas Protected	3	New	CCU, EM	WRA, NEMA, KFS, CFAs, Partners
Designation of Solid Waste Management Dumpsites across the county	-Specification -Construction works	Engage Youth, Women and Green Champions in providing labour in dumpsite construction	1	CG	FY 2024/25	No. of Dumpsites designated for Solid waste across the county	5	New	EM, CCU, Urban	WRA, NEMA, KFS, CFAs
Land Reclamation County wide	Gullies rehabilitated in public institutions county wide	Youth and women provide labour	20	CG	FY 2024/25	Ha of land reclaimed	10	New	CG	Development Partners
Programme 4: Climate Change										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Purchase and distribute grass seeds to farmers	Purchase and distribute grass seeds to farmers	Award the contract to youth and women to	3	CG, NG Filloca, Partners	1YR	Kilogram's of grass purchased	2000	New	CCU	NG, NT, COG, MECC, Development Partners
Installation of Flood Monitoring and Warning System in flood prone areas/Rivers	Installation of Flood Monitoring and Warning System in flood prone areas/Rivers	Engage youth and women in providing labour, Plant trees along riparian areas	2.5	CG, NG Filloca, Partners	1YR	No. of Flood Monitoring and Warning System installed in Flood prone Areas/Rivers (Rivers Suam, Muruny, Weiwei, Sighya/Lomut, Kerio)	5	New	CCU	NG, NT, COG, MECC, WRA, Development Partners
Artificial Insemination Improvement of Local Livestock breeds of Vulnerable Households	Artificial Insemination of Local Livestock breeds	Improve local Breeds of Vulnerable households	2	CG, NG Filloca, Partners	1YR	No. of Households benefiting from local livestock breeds improvement	400	New	CCU	NG, NT, COG, MECC, Development Partners
Purchase and Distribution of Water Tanks to Vulnerable Households in the county	Purchase and Distribution of 2000 liters Water Tanks	Improve access to water by vulnerable Households	3	CG, NG Filloca, Partners	1YR	No. of Vulnerable Households that have received water tanks	100	New	CCU	NG, NT, COG, MECC, Development Partners
Protection and Conservation of Water Springs	Fencing, Water Intake Construction, Piping, Planting bamboo and other water friendly	Engage youth and women to provide labour,	10	CG, NG Filloca, Partners	1YR	No. of Water Springs Protected and Conserved	10	New	CCU	NG, NT, COG, MECC, Development Partners

	plants, Construction of Communal Water Point									
Purchase and Distribution of Fruit Seedlings to vulnerable Households and green champions	Purchase and Distribution of Fruit Seedlings (Hass Avocados, Apple Mangos, etc)	Engage local green champions, to supply seedlings,	8	CG, NG Filloca, Partners	1YR	Number of Fruit Seedlings distributed to vulnerable Households and green champions	12000	New	CCU	NG, NT, COG, MECC, Development Partners
Purchase and distribution of tree seedlings to County Forests adjacent Communities	Purchase and distribution of tree seedlings	Engage youth and women, and green champions to supply seedlings,	8	CG, NG Filloca, Partners	1YR	Number of Tree Seedlings distributed to County Forests adjacent Communities	200000	New	CCU	NG, NT, COG, MECC, Development Partners
Purchase and Distribution of Mosquito nets to 7,000 households especially in high malaria incidence areas	Purchase and Distribution of Mosquito nets	Award supply tender youth and women groups	5	CG, NG Filloca, Partners	1YR	No. of Households received mosquito nets	3500	New	CCU	CG, NT, COG, MECC, Development Partners
Installation of 3-in-1 Solid Waste Segregation Plastic bins across major towns in the county	Purchase and Install Coloured 3-in-1 Plastic Solid Waste segregation bins in Makutano, Kacheliba, Chepareria, Ortum and Sigor towns	Planting ornamental trees in five urban centres	1	CG, NG Filloca, Partners	1YR	Number of 3-in-1 plastic bins installed in five major towns in the county	250	New	CCU	NG, NT, COG, MECC, Development Partners
Installation of Lightning arresters in 10 hotspot areas in the county	Installation of Lightning arresters	Engage youth in providing labour	1.4	CG, NG Filloca, Partners	1YR	Number of lightning arrestors installed in hotspot areas	10	New	CCU	NG, NT, COG, MECC, Development Partners
Installation energy saving and high efficiency firewood and charcoal jikos in 8000 households countywide	Installation energy saving and high efficiency firewood and charcoal jikos	Women to install the improved jikos in households	5	CG, NG Filloca, Partners	1YR	No. of improved jikos installed in households	5000	New	CCU	NG, NT, COG, MECC, Development Partners
Support Vulnerable house to use solar energy	Purchase and distribute Solar Energy devices to vulnerable households	Local women and youth to supply Solar devices	2	CG, NG Filloca, Partners	1YR	No. of vulnerable households supported with Solar energy	200	New	CCU	NG, NT, COG, MECC, D/Partners
Support installation of Homebiogas in vulnerable households	Construction of Homebiogas systems	Youth and women to provide labour	4.5	CG, NG Filloca, Partners	1YR	No. of vulnerable households supported with Biogas Energy system	90	New	CCU	NG, NT, COG, MECC, D/Partners

Annex 10: Capital Projects for Department of Finance and Economic Planning for FY 2024/2025

Table 63: Capital Projects for Department of Finance and Economic Planning FY 2024/2025

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

(ward/sub county/county wide)										
Procurement of photocopiers Machines	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	1.5M	County Gov't	2024/25	No of photocopiers procured	2	New	Finance and Economic Planning	
Establishment of sub county treasury offices in North Pokot and Pokot Central	-Specification -BQs -Construction Works	Implementation of 30% affirmative action/AGPO	10M	County gov't	2024/25	% level of completion	No of Parking bays constructed	New	Finance and Econ. Planning	
Upgrade of ICT infrastructure and Security	-Air conditioning -fire suppression sytem -Networking and procurement of UPS and server racks	Tendering the activity to youth or women prequalified companies	2.5 M	County Government	2024/25	No of ICT infrastructure and devices upgraded		New	Finance and Economic planning	
Purchase of utility vehicles	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	24M	County Government	2024/25	No of vehicles purchased	4	New	Finance and Economic planning	
Programme 2: Public Finance Management										
Procurement of 10 Motorcycle for Revenue collection	Preparation of specifications, tendering and delivery	Implementation of 30% affirmative action/AGPO	5M	County gov't	2024/25	No of motorcycles procured	10	New	Finance and Econ. Planning	
Install Audit(Team Mate) system	Preparation of specifications, tendering and Award of tender	Implementation of 30% affirmative action/AGPO	7M	County gov't	2024/25	Installed Team Mate system	Functional County Audit system	New	Finance and Economic Planning	
Programme 3 :Policy and Planning										

Capacity development of County staff (Mand E, Planning, Budgeting, CIMES and E-CIMES)	Training of county staff on planning and Mand E	Training on mainstreaming of crosscutting issues	5M	County Govt.	2024/25	No. of county officers trained	500	Ongoing	Finance and Econ. Planning	
Capacity development of staff(PFM)	Training of county staff on PFM	Training on gender responsive budgeting	1.2M	County Govt.	2024/25	No. of county officers trained	200	Ongoing	Finance and Econ. Planning	
Printing of County Statistical Abstract and ward Plans	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	10M	County Government	2024/25	No of copies printed	2000	New	Finance and Economic planning	
Preparation of 10 year sectoral plan for departments of Tourism and Trade	-Mapping of stakeholders -Public Participation -Desk Reviews	Training on gender responsive budgeting	15M	County Government	2024/25	No of approved 10 year sectoral Plan	2	New	Finance and Economic planning	

Annex 11: West Pokot County Assembly

Table 64: Capital Projects for Department of West Pokot County Assembly FY 2024/2025

Programme 1: Legislation and Representation										
Project name location (ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	Status	Implementing agency	Other stakeholders
Construction of 10 ward offices in Weiswei, Kapchok, Kapenguria, Sook, Masol, Alale, Tapach, Chepariria, Kasei and Riwo wards	-BQs -Tendering -Construction Works	Plants Trees Around The Ward Offices, 30% to youths, women and PWD	100M	CGWP	FY2024/2025	No. Of Members ward Offices Constructed	10	New	County Assembly	Department Of Roads And Public Works
Equipping of ultra-modern County Assembly Building (networking)	- Specification -Tendering -Supply And Delivery	30% AGPO to youths, women and PWD	5M	CGWP	FY2024/2025	Functional Ultra-Modern Assembly	1	new	County Assembly	

Equipping the Modern Assembly with Furniture and Fittings	- Specification -Tendering -Supply And Delivery	30% AGPO to youths, women and PWD	10M	CGWP	FY2024/2025	Functional Ultra Modern Assembly	1	Ongoing	County Assembly	
Perimeter wall of old county assembly building HQ	BQs -Tendering -Constructio ns Works	Training on cross cutting emerging issues	7M	CGWP	FY2024/2025	No of Km perimeter wall constructed	0.7	new	County Assembly	Department Of Roads And Public Works
Equipping Modern Library and Members Resource Hub In Modern Assembly	- Specification -Tendering -Supply And Delivery	30% AGPO to youths, women and PWD	5M	CGWP	FY2024/2025	No of Racks, Study tables, chairs and books procured	Library Racks(4) -Study Tables(10) And Chairs(50) -Assorted Books	New	County Assembly	County Record Management
Official Speaker's residence completed and equipped	-Contractor on site to finish construction works - Specification -Tendering -Supply and Delivery	-planting of trees around the residence -30% of equipment be awarded to AGPO	34m	CGWP	FY2024/2025	Speaker Residence completed and equipped	1	Ongoing	County Assembly	Department Of Roads And Public Works
County Assembly restaurant completed	-BQs Tendering - Constructio n works	Training on cross cutting emerging issue	20M	CGWP	FY2024/2025	Functional County Assembly Restaurant	1	Ongoing	County Assembly	Department Of Roads And Public Works
Purchase of Motor Vehicles for Oversight purchased	- Specification -Tendering -Supply And Delivery		24M	CGWP	FY2024/2025	No of vehicles purchases	3	New	County Assembly	Department Of Roads And Public Works

Annex 12: Monitoring and Evaluation Matrix

The template provided should be used to report on the progress of implementation of prioritized programmes and projects.

Table 65: Monitoring and Evaluation Matrix Reporting Template

Programme Name										
Objective:										
Outcome:										
Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National and International Obligation (e.g. SDGs / Climate Change)

