

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY ANNUAL DEVELOPMENT PLAN

FOR FY 2020/2021

AUGUST 2019

Vision

A Model County in Service Delivery.

Mission

To Transform Livelihoods through Equitable and Sustainable Utilization
of Resources

FOREWORD

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

This Annual Development Plan presents the county government ministerial priorities, proposals and development programmes for financial year 2020/2021. The FY 2020/21 – 2022/23 MTEF budget will be anchored on the county government’s economic and transformation agenda as enshrined in the County Integrated Development Plan (2018-2022), the third Medium Term Plan of Kenya Vision 2030, the ‘Big Four’ agenda and the Governor’s Manifesto. The manifesto is premised on the 3E’s pillar framework of Education, Equity and Economy for sustainable, inclusive development and shared prosperity.

The Financial Year 2020/21 will see a change of priorities with the 3E’s getting more attention. Agriculture and livestock sub- sectors will also remain to be a major priority area for the county as it is a mainstay of the county economy. Health sector still has a lot of challenges and more resources will be channeled to restructure the healthcare delivery system and also shift the emphasis to “preventive care in order to lower to reduce disease burden and mortality rates”.

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

The unveiling of this annual development plan for FY 2020/21 is a clear demonstration of our commitment to the realization of our county vision of being the model county in service delivery.

Luka Chepelion

CECM Finance and Economic Planning

ACKNOWLEDGEMENT

This Annual Development Plan is the fifth publication produced by the County Government of West Pokot. The plan has been prepared using data from the County Integrated Development Plan (2018-2022), Sector Plans and Public Participation Reports for FY 2018/19. The document has been developed after the issuance of the budget circular and is envisaged to guide the budget process for the financial year 2020/21. It contains the development aspirations of the county for the fiscal year under consideration. It also contains a description of proposals with respect to the development of physical, intellectual, human and other resources of the county.

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

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

God bless you all.

Samson Nyangaluk
Chief Officer, Economic Planning

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DEFINITION OF TERMS

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

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1.2 Administrative and Political Units

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

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

Table 1: Area of the County by Sub County

Sub-County/ Constituency	No. of Wards	Divisions	Area (Kms)	No of Locations	No of Sub- Locations
West Pokot	6	Kapenguria	335.6	4	12
		Sook	750.5	7	24
		Kongelai	736.4	6	17
		Mnagei		5	16
South Pokot	2	Lelan	313.4	2	11
		Tapach	205.2	4	12
Pokot central	4	Sigor	1582.8	5	21
		Chesegon	797.3	5	16
North Pokot	6	Kacheliba	925.4	5	17
		Alale	1571.5	5	18
		Kasei	1035.9	3	12
		Kiwawa	230.7	4	15
		Konyao	189.7	3	8
Kipkomo	2	Chepareria	495	2	7
		Chepkobegh		4	10
		Batei		2	8
TOTAL	20	16	9169.4	66	224

1.2.2 Political Units (Constituencies and Wards)

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

Table 2: Constituency and County Wards

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

Source: County Statistics Office (2019), Kapenguria

1.3 Demographic Features

1.3.1: Population Size and Composition

The population of the county in the 2009 census was 512,690. This population comprised of 255,136 males and 257,554 females giving a sex ratio of 100:101. The county population is estimated at 777,180 persons in 2019 and is projected to grow to 987,989 and 1,338,990 in 2022 and 2030 respectively.

Table 3: Population Projection by Age Cohort

Age Cohort	2009 (Census)			2020 (Projected)			2022 (Projected)			2030 (Projected)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	49,362	48,160	97,522	74,827	73,005	147,832	95,124	92,808	187,932	128,919	125,779	254,698
5-9	46,548	44,974	91,522	70,561	68,175	138,737	89,701	86,668	176,369	121,569	117,458	239,028
10-14	40,465	38,466	78,931	61,340	58,310	119,650	77,979	74,127	152,105	105,682	100,462	206,144
15-19	28,746	27,198	55,944	43,576	41,229	84,805	55,396	52,412	107,808	75,076	71,033	146,109
20-24	19,937	23,499	43,436	30,222	35,622	65,844	38,420	45,284	83,704	52,069	61,372	113,442
25-29	15,835	18,494	34,329	24,004	28,035	52,039	30,515	35,639	66,154	41,356	48,301	89,657
30-34	12,597	13,561	26,158	19,096	20,557	39,653	24,275	26,133	50,408	32,900	35,417	68,317
35-39	10,223	10,943	21,166	15,497	16,588	32,085	19,700	21,088	40,788	26,699	28,580	55,279
40-44	7,577	7,486	15,063	11,486	11,348	22,834	14,601	14,426	29,027	19,789	19,551	39,340
45-49	6,099	6,100	12,199	9,245	9,247	18,492	11,753	11,755	23,508	15,929	15,931	31,860
50-54	4,685	4,929	9,614	7,102	7,472	14,574	9,028	9,499	18,527	12,236	12,873	25,109
55-59	3,585	3,458	7,043	5,434	5,242	10,676	6,909	6,664	13,572	9,363	9,031	18,394
60-64	2,904	3,164	6,068	4,402	4,796	9,198	5,596	6,097	11,693	7,584	8,263	15,848
65-69	1,896	2,072	3,968	2,874	3,141	6,015	3,654	3,993	7,647	4,952	5,411	10,363
70-74	1,448	1,661	3,109	2,195	2,518	4,713	2,790	3,201	5,991	3,782	4,338	8,120
75-79	950	1,019	1,969	1,440	1,545	2,985	1,831	1,964	3,794	2,481	2,661	5,142
80+	2,211	2,320	4,531	3,352	3,517	6,868	4,261	4,471	8,732	5,774	6,059	11,834
AGE	68	50	118	103	76	179	131	96	227	178	131	308
TOTAL	255,136	257,554	512,690	386,757	390,422	777,180	491,665	496,324	987,989	666,338	672,653	1,338,991

Source: West Pokot County Statistics Office (2019), Kapenguria

1.4 Rationale for the Annual Development Plan

This development plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the fiscal year 2020/21. Specifically, the County annual development plan;

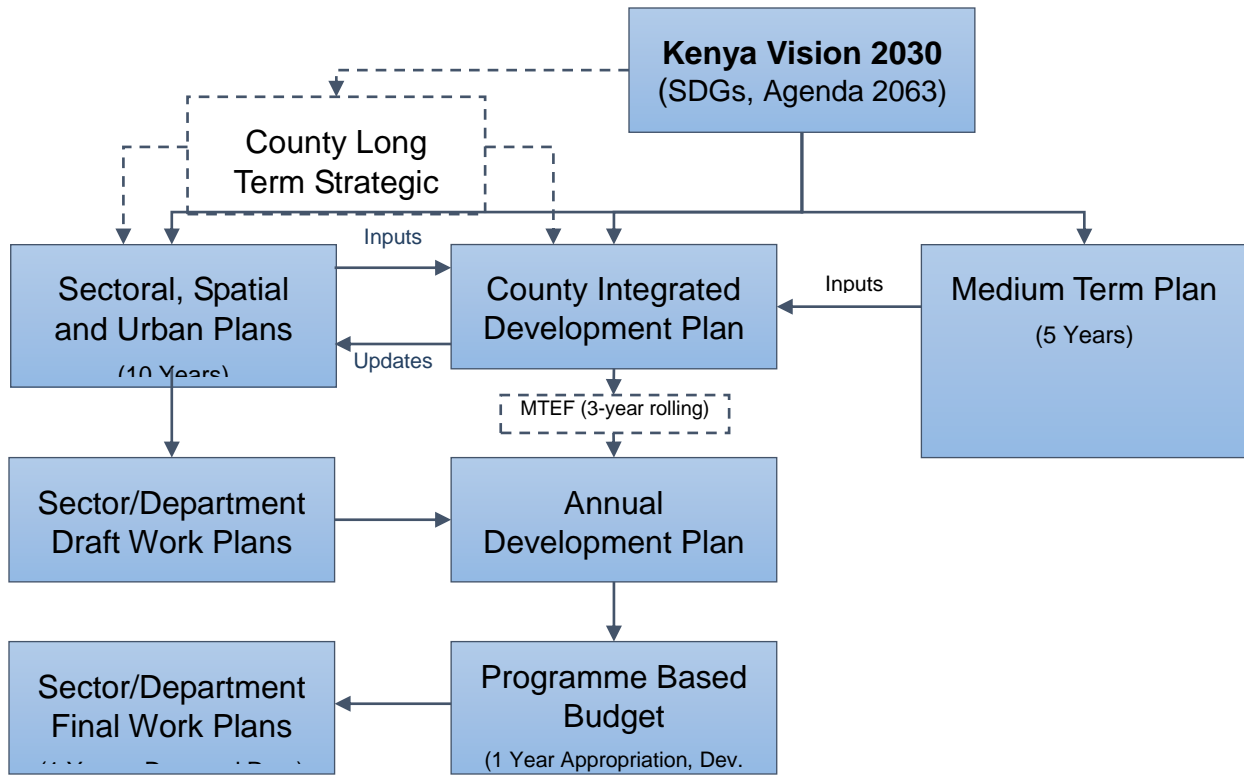
- Specify the strategic priorities for the medium term that reflect the county government's priorities and plans that shall guide expenditure and programme prioritization
- Provides a description of how the county government is responding to changes in the financial and economic environment

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

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

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

Figure 1: ADP Linkage with Other Plans



1.6 County Development Priorities

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

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

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

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

1.7 Development Plan Preparation Process

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

This chapter provides a review of sector achievements, challenges and lessons learnt during implementation of Annual Development Plan for FY 2018/2019. The chapter also indicates the overall budget in the ADP versus the actual allocation and expenditures as per sub-sectors.

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

The Annual Progress Report provides the sector achievements for the FY 2018/19. This report is summarized in table 4 below;

Table 4: Sector Achievements in the FY 2018/2019

Public works, Transport and Infrastructure						
Sub Programme	Key outputs/Outcomes	Key Performance Indicators	Baseline year and value 2016/2017	FY 2018/19		Remarks
				Target	Actual	
Roads development	New roads opened up	Kilometers of new roads opened up	684km	600km of new roads opened up	206.9km	Inadequate funding
	Road graded/ murramed / gravelled	Kms of road graded/ murramed/ gravelled	400km	390km of road graded / murramed / gravelled	31.5km	Inadequate funding
	County roads maintained /graded/rehabilitated	Kilometers of roads maintained	1,715km	1200km	560km	Inadequate funding
	Foot bridges constructed	No.		4	4	
Pastoral Economy, Agriculture and Irrigation						
Cash crop establishment	220 Ha of Sisal established	Ha of sisal increased, and value addition done	0	20	17Acres	
Irrigation	Irrigation schemes established and completed	Irrigation schemes established and completed	0	2	0	
Fisheries Development	Tilapia /Fingerlings distributed to farmers	No.			200,000	
	Fishing nets distributed to	No.			500	

	farmers					
Education and Technical Training						
Staff Recruitment and development	VTC instructors employed	No. of new VTCs instructors employed and deployed	17		42	
ECDE Infrastructure Development	ECDE classrooms constructed	No. of new ECD classrooms constructed	72	40	164	
	Instructional materials provided to ECDE Centres	No. of instructional materials provided to ECDE schools		1032	1032	
	ECDE Teachers trained on CBC	No. of ECDE Teachers on CBC		165	135	
	Bursary Scheme	No of beneficiaries		29,700	31,266	
	Adult Education Support	No of centres supported		302	276	
Public Service, ICT and Decentralized Units						
	Public Forums Conducted	No.of forums Held		20	20	
Land, Housing, Physical Planning and Urban Development						
Physical Planning	Local Physical Development plans	No of towns planned		5	3	
	Title deeds acquired for public land	No of public institutions supported to acquire title deeds		-	-	
Land Survey/Adjudication	Maps digitized	No of Analogue maps converted to digital platform		1,498	1500	
	Plots surveyed	No of Survey of plots in urban centers		400	400	
	GIS lab established	GIS Lab established and operational		1	1	
	Boundary disputes	No. of land boundary disputes received and resolved		-	15	

	Cadastral surveys received	No of cadastral surveys done		3	0	
Land Registry	Operational Lands registry	Operational Lands registry		1	1	
		No of records digitized		1,000	1500	
Urban Development board	Kapenguria Municipal board and town committees established	No committee meetings held		20	4	
Water, Environment and Natural Resource						
Water Supply Infrastructure development	Boreholes drilled and operationalized	No. of boreholes drilled and equipped	69	27	25	.
	Gravity supply schemes developed	No.		8	8	
	Gravity Supply schemes rehabilitated	No.		5	4	
	Boreholes Upgraded to solar powered	No.		10	8	
	Boreholes rehabilitated	No.		30	30	
	Sand dams constructed	No.		15	12	
	Shallow wells Dug	No.		5	3	
	Springs Protected	No. of springs protected	22	12	3	
	Roof catchments constructed	No.		20	6	
Forestry development program	seedlings planted and 250Ha of land planted with trees	No. of Tree seedlings planted		10,000	87,500	
	laws and policies developed on forest conservation and implemented	No. laws and policies developed and implemented		-	4	
	Forests conserved, managed and protected	No. forests conserved, managed and protected		2	1	
Water catchment protection	water catchments, riverbanks, swamps and fragile lands protected	No of hectares of water catchments, riverbanks, swamps and fragile lands protected		400	-	
Trade, Industrialization, Investment and Co-operative Development						
Trade and Enterprise	New fresh produce markets developed	No. of new fresh produce markets	10	2	0	

Development		constructed				
	Business loans disbursed	No of new businesses established	0	90	0	
Weights and Measures Services	Fair trade practices promoted (Consumer Protection)	No. of traders with approved weight and measures equipment	1,300	4,000	612	
Cooperative Development	Promotion of cooperative movement	No. of awareness creation/trainings conducted on cooperative societies	15	20	24	
		No. of new cooperatives registered	2	5	10	
		Land acquisition support	0	1	1	
	Cooperative development fund	No of cooperatives/groups supported with capital through the cooperative development fund	0	100	0	
HIV/AIDS prevention and control	Reduction of HIV related mortality and new infections	Numbers of client tested for HIV	104,538	115,092	80,612	
		No. of eligible HIV clients on ARVs	2,965	3,500	3,314	
		% HIV pregnant women receiving preventive ARVs	100	100	100	
Immunization	90% of the eligible children and women will be immunized	Proportion of children under one year fully immunized	58.1	55.2	50.4	
TB control	Reduction of TB transmission	No of TB cases identified and put on treatment	1,589	3,000	2744	
		No. of TB patients screened for HIV	1,472	1,774	1,708	
	Establish one inter-ministerial/departmental coordinating committee on mainstreaming of population issues across the sectors	No. of inter-ministerial/departmental coordinating committee on mainstreaming of population issues across the sectors	1	1	1	

	500 key partners Trained on data collection, analysis and reporting	No. of partners trained on data collection, analysis and reporting	90	100	123	
	90% of pregnant women access anti-natal care services	Proportion of pregnant women attending 4 th ANC visit	20.6	21.3	22	
	90% of women access postnatal services	% of mothers attending 1 st post-natal care visit	31	35	22.5	
	Effective and efficient maternal child Health services	Proportion of newborns with low birth weights (<2500 gms)	753	448	646	
	Scaling up of the EMR sites	No. of health facilities with Electronic Medical Records established.	6	8	6	
	Cancer screening done for age reproductive women	No. of women of reproductive age screened for cervical cancer	103	150	42	
Rural health infrastructure development	New dispensaries constructed	No. of new dispensaries constructed and operationalized		-	18	
	Nurses Recruited	No of nurses recruited		-	114	
County Referral Hospital	Provision of specialized curative diagnostic interventions	No. of level 4 health facilities with X-rays services	2	1	3	
Health centres and Dispensaries	Provision of essential health services	No. of under 5 years treated/managed for diarrheal diseases	33,656	46,389	43,664	
		No. of outpatient cases with mental health conditions	880	744	828	
Youth, Sport, Tourism, Culture, Gender and Social Services						
Tourism Promotion and	Tourist attraction sites identified, secured and documented	No. of tourist attraction sites identified	0	25	20	

Marketing	One(1) Tourist circuit established	A county tourist circuit established	0	2	0	
	Increase of tourists recorded	Percentage increase Of tourists recorded	5%	50%	60%	
Youth Empowerment	Youth Empowerment centres Equipped and Operationalized	No of New Youth Empowerment Centres in operation	1	4	4	
		No of youth hosted per year per YEC	2,000	1,000	3000	
	Youths trained on entrepreneurship	No.of youths trained		-	80	
	Talents Nutured	No.of youths with talents nutured		-	115	
	Gender mainstreaming and social protection	No .of sensitization forums held	0	20	1200	
	Sports Training and Competitions.	Football tournaments held	No of tournaments held	1	4	22
	Athletics competitions held.	No. o competitions organized	1	7	3	
	Sports Officials Trained	No. of officials trained			100	

2.3 Analysis of Capital & Non-Capital Projects for FY 2018/2019

A summary of the analysis of Capital & Non-Capital projects for the FY 2018/19 is provided in Annex 12.

2.4 Payments of Grants, Benefits and Subsidies

Table 5: Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Actual Amount Paid	No. of Beneficiaries	Remarks
Bursary Fund	362,000,000	302,000,000	31,266	The amount 2,000,000 was utilized for programme administration.
Cooperative Development Fund	50,000,000	-	-	Fund Regulations had not been finalized by the close of the year.

2.5 Challenges Experienced During Implementation of Previous ADP

- Inadequate funding to all County departments and huge pending bills inherited;
- Inadequate policies, legislations and regulations to support implementation of programmes and projects in the County Integrated Development Plan/ Governor's manifesto;
- Delay in disbursement of the equitable share of revenue raised nationally by the National Treasury;

- Delay in preparation of bills of quantities and hence delay in procurement process. This affected timely implementation of projects;
- Changes to E-procurement affected most officers and bidders since they were not well conversant with. There was inadequate training on the E-sourcing module;
- Rising wage bill and lack of staff promotions in most county departments. This affects staff productivity and morale;
- Inadequate utility vehicles for the departments of Finance, Health, Roads, Trade, Tourism, Water and Special Programmes;
- Initiating many new projects while there are incomplete ones. This contributes to thin spread of resources thus compromising quality and completion period for most projects;
- Nurses' strike affected service delivery in health department.
- Several changes in the supplementary budgets affected planned priorities
- Lack of enough road making equipment (dozers, excavators, graders, tippers and roller)
- Low funding to irrigation projects.
- Lack of enough agriculture and livestock technical staff delayed provision of technical services. Ageing workforce is a challenge in the department of Agriculture, Veterinary & Water;
- Inadequate technical staff in the Department of Lands and Urban Development and Weights and Measures section in the Department of Trade.
- Limited financial and technical abilities of contractors;
- Low male involvement/participation in reproductive health matters and inadequate investments in Community Health Services (CHS); and
- Climate change remains a challenge in the county.

2.6 Lessons Learnt and Recommendations

- a) Due to inadequate budgetary allocations, resource mobilization and partner coordination should be strengthened across all departments.
- b) There is need to complete the remaining Sector Plans for departments.
- c) Carry out staff rationalization and staggered promotion of staff. There is also need to undertake succession planning & management in Water, Agriculture, Veterinary & Livestock departments.

- d) Procurement processes and bills of quantities preparation should start in the first quarter of the financial year to avoid late implementation of projects.
- e) There is need to enhance training of supply chain management officers and county officers on E-sourcing, tender document preparation, specifications development, tender evaluation, procurement tender documents preparation and asset disposal. Local Suppliers also need training on e-procurement.
- f) More Staff capacity building to be conducted to all cadres on key areas: Performance Contracting, Performance Appraisals, Training Needs Assessments – TNAs and succession planning, Rapid Results Initiative RRI, Staff in house trainings on organizational software's and documents automations.
- g) M&E department should be operationalized in all the departments in the county.
- h) There is need to increase male involvement in reproductive health

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Introduction

This chapter presents sector and sub-sector strategic priorities, programmes and projects for the fiscal year 2020/2021. It also includes key performance indicators and the overall resource requirement in the ADP.

3.2 Department of Education and Technical Training

3.2.1 Subsector Vision

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

3.2.2 Subsector Mission

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

3.2.3 Sub-Sector Development Needs, Priorities and Strategies

Table 7: Development Needs, Priorities and Strategies

Programme	Development Needs/Challenges	Priorities/Strategies
ECDE	<ul style="list-style-type: none"> • ECDE classrooms • ECDE latrines • Clean water • Inadequate ECDE instructional materials • ECDE feeding program • Inadequate ward coordinators • Lack of field operation vehicle 	<ul style="list-style-type: none"> • 60 ECDE classrooms • 200 ECDE latrines • Provide 300 water tanks(5,000L) • Provide ECDE instructional material • Provision of ECDE feeding program • Recruit 22 ward coordinators • Procure field operation vehicle
VTC	<ul style="list-style-type: none"> • Infrastructure improvements of VTCs • Establishment of new VTCs • Inadequate training equipment's and materials • Youth grandaunt's empowerment • Increase enrolment in VTC 	<ul style="list-style-type: none"> • Rehabilitation of 6 VTC • Construct 3 new VTCs • Provide equipment's and training materials • Provision of business startup kits • Sensitization campaigns and rebranding of VTCs
Adult Education	<ul style="list-style-type: none"> • Reduce illiteracy rate • Inadequate teaching/learning materials 	<ul style="list-style-type: none"> • Adult education sensitization campaigns • Provision of teaching learning materials to 200 adult centers
Bursaries	<ul style="list-style-type: none"> • Unresponsive data system • High bursary demand 	<ul style="list-style-type: none"> • Provision of computers • Development and

		implementation of effective and efficient data system <ul style="list-style-type: none"> • Reaching out to partners for support
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3.2.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 8: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.2.5 Sub-sector Key Stakeholders

Table 9: Key Stakeholders

	Stakeholder	Role
1	K-YES (USAID)	<ul style="list-style-type: none"> • Trainings • Fee subsidies
2	World vision	<ul style="list-style-type: none"> • Infrastructure development • Fee payments/subsidies • Star up kits • Trainings
3	FAO	<ul style="list-style-type: none"> • Training of staff
4	KCB Bank	<ul style="list-style-type: none"> • Tujiajiri programme
5	YANGAT	<ul style="list-style-type: none"> • Building of school • Training of teachers
6	Equity Bank	<ul style="list-style-type: none"> • Provision of scholarships (Wings to fly program)
7	KENGEN	<ul style="list-style-type: none"> • Sponsorship of students in secondary education
8	ACK (Anglican Church of Kenya)	<ul style="list-style-type: none"> • Provision of scholarships for secondary schools and Vocational training

3.2.6 Subsector Capital and Non-Capital Projects

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

3.3 Department of Health and Sanitation

3.3.1 Sector Vision

A disease free community

3.3.2 Sector Mission

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

3.3.3 Sector Development Needs, Priorities and Strategies

Table 10: Development Needs, Priorities and Strategies

Programme	Development Needs/Challenges	Priorities/Strategies
General administration, planning and support services	<ul style="list-style-type: none"> • Adequate and motivated workforce • Provision of social protection to 10,000 households through NHIF • Provision of office space to health management teams • Provision of logistical support to health management teams • inadequate budgetary support 	<ul style="list-style-type: none"> • Employment of contracted staff to bolster the numbers • Timely promotion of staff • Support for human resource development through in service training • Purchase of utility vehicles for support supervision • Development of a resource mobilization strategy
Curative and rehabilitative health	<ul style="list-style-type: none"> • Increase physical access to health services by construction of new and equipping existing health facilities • Streamlining of the supply chain for essential commodities • Expansion of the range of services available to include additional theatre, critical care, blood bank and amenity services • Strengthening of referral system through purchase of ambulances and setting up of a command centre. • Leveraging on ICT through telemedicine thereby making up for missing specialists • Major Challenge- the new facilities are too many and this has led to an acute shortage of staff and a ballooning wage bill 	<ul style="list-style-type: none"> • Collaboration with the members of the county assembly on departmental priorities • Capacity building of staff on critical care and logistics management • Completion and operationalization of the blood bank , ICU, renal unit and the amenity ward in KCRH • Purchase of more ambulances • Completion of the equalization fund projects in the health sector
Preventive and promotive health	<ul style="list-style-type: none"> • Support for community involvement through community strategy. In particular through increasing community units, 	<ul style="list-style-type: none"> • Strengthen collaboration with partners such as UNICEF • Capacity building of staff on

	<p>setting up Income generating activities (IGAs) CHVs and paying them a stipend in line with the governor’s manifesto</p> <ul style="list-style-type: none"> • Eradication of open defecation through community led total sanitation (CLTS). This should reduce the incidence of diarrheal diseases a leading cause of morbidity in the county • Upscaling maternal, infant and young child nutrition (MIYCN) and nutrition sensitive programs and collaboration in the county • Upscaling of reproductive, maternal, newborn and adolescent health (RMNCAH) • Provision of support for the expanded program for immunization, disease surveillance and HIV/AIDS • Major challenge- Inadequate budgetary support 	<p>CLTS and community strategy</p> <ul style="list-style-type: none"> • Involvement of CHVs in sector campaigns • Roll out of the baby friendly community initiative (BFCl) and the baby friendly hospital initiative (BFHI) • Strengthening of the county nutrition stakeholder forums • Capacity building of staff on RMNCAH, high impact nutrition intervention (HINI) and MIYCN • Conducting of integrated outreaches • Increasing the number of ART and EMR sites • Strengthening health promotion or ACSM activities
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3.3.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 11: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.3.5 Sector Key Stakeholders

Table 12: Key Stakeholders

	Stakeholder	Role
	Education	Health promotion - health clubs, school feeding and deworming program, disease surveillance/ active case finding - TB
	Agriculture	Nutrition sensitive programming, diet diversification, kitchen garden

		expansion
	Ampath plus	HIV/AIDS care and treatment
	Palladium	Health information management system- Roll out of EMR across ART sites
	Nephak	HIV/AIDS- Key populations programming
	ESHE	Family planning
	Action Against Hunger (AAH)	Nutrition programming, WASH
	Unicef	Immunization, Nutrition, WASH/ CLTS, disease surveillance
	Amref Health Africa	TB- active case finding
	Fred Hollows Foundation	Trachoma eradication/ eye health
	Kenya red cross	Immunization , WASH
	World Vision	Immunization, WASH
	Ministry of Health	Nutrition, HIV/AIDS, TB, Malaria , Condom Programming
	PSI Kenya	Malaria and condom programming

3.3.6 Sector Capital and Non-Capital Projects

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

3.4 Department of Public Service Management

3.4.1 Subsector Vision

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

3.4.2 Subsector Mission

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

3.4.3 Sub-Sector Development Needs, Priorities and Strategies

Table 13: Development Needs, Priorities and Strategies

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

	<ul style="list-style-type: none"> • Uniforms for sub county, ward administrator and village administrators. 	<p>county offices</p> <ul style="list-style-type: none"> • Purchase of Sub county vehicles and motor bikes for ward administrators.
Security and Law Enforcement	<ul style="list-style-type: none"> • Uniforms (Working dress and ceremonials) • Security and communication gadgets. • VIP Lounge equipment's and mobile toilets • Purchase of security patrol vehicle • Batons, hand cuffs 	<ul style="list-style-type: none"> • Uniforms (Working dress and ceremonials) • Security and communication gadgets. • VIP Lounge equipment's and mobile toilets • Purchase of security patrol vehicle
Communication	<ul style="list-style-type: none"> • Purchase of High quality cameras and stands • County Documentary and County Profile • Purchase of a motor bike • Purchase of County drone • Purchase of android Phones • Carrier bags 	<ul style="list-style-type: none"> • Purchase of High quality cameras and stands • County Documentary and County Profile • Purchase of a motor bike • Purchase of County drone • Purchase of android Phones • Carrier bags
ICT	<ul style="list-style-type: none"> • Upgrade of county website • Upgrading network connectivity • Upgrade of ICT infrastructure • Equipping of ICT centers • Electronic big led screen • Weekly and Monthly newsletters • Ajira program 	<ul style="list-style-type: none"> • Upgrade of county website • Upgrade of ICT infrastructure • Equipping of ICT centers • Electronic big led screen • Weekly and Monthly newsletters • Ajira program
HR	<ul style="list-style-type: none"> • -Biometric login and logout system • -Office furniture and equipment's • -Official staff Badges • Photocopy machine 	<ul style="list-style-type: none"> • Biometric login and logout system • Office furniture and equipment's • Official staff Badges
Disaster and emergency response	<ul style="list-style-type: none"> • -We need vehicle to respond to emergencies. • -Store for non-food and food items • -Lightening arrestors • Cameras • -Desktop computer and printer 	<ul style="list-style-type: none"> • -We need vehicle to respond to emergencies. • -Store for non-food and food items • -Lightening arrestors • Cameras • -Desktop computer and printer
Peace	<ul style="list-style-type: none"> • Office furniture and equipment's • Office vehicle • Cameras 	<ul style="list-style-type: none"> • Office furniture and equipment's • Office vehicle • Cameras

	<ul style="list-style-type: none"> • Desktop computer and printer 	<ul style="list-style-type: none"> • Desktop Computer and printer
Records	<ul style="list-style-type: none"> • Files and folders • Cabinets • One desktop computer 	<ul style="list-style-type: none"> • Files and folders • Cabinets • One desktop computer
General administration	<ul style="list-style-type: none"> • Renovation and furnishing of Governors office. • Purchase of Motor Vehicle 	<ul style="list-style-type: none"> • Renovation and furnishing of Governors office. • Purchase of Motor Vehicle

3.4.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 14: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.4.5 Subsector Capital and Non-Capital Projects

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

3.5 Department of Public Works, Transport & Infrastructure

3.5.1 Subsector Vision

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

3.5.2 Subsector Mission.

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

3.5.3 Subsector Development Needs, Priorities and Strategies

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

Table 15: Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Roads	Increase supervision of road	Hire more supervisory staff

	projects	
Public works	Use of local available materials	Build and equip materials laboratory
Transport	Inadequate road construction equipment	Buy and maintain road construction equipment

3.5.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 16: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	Working during dry season
ii.	Gender, Youth and Persons with Disability ,	Setting aside 30% of projects to this group Provide ramps
iii.	Ending Drought Emergencies	Opening up and maintaining new roads in drought prone areas
iv.	Disaster Risk Management	Hire of new staff trained on disaster management
v.	HIV/AIDs	Sensitizing workers on HIV/AIDs and installing condoms dispensers at strategic points.

3.5.5 Sub-Sector Key Stakeholders

Table 17: Key Stakeholders

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

3.5.6 Subsector Capital and Non-Capital Projects

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

3.6 Department of Trade, Investment & Cooperative Development

3.6.1 Subsector Vision

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

3.6.2 Subsector Mission

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

3.6.3 Sub-Sector Development Needs, Priorities and Strategies

Table 18: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Trade	Unfair trade practices	Enforce trading guidelines and

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

3.6.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 19: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.6.5 Sub-Sector Key Stakeholders

Table 20: Key Stakeholders

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

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

3.6.6 Subsector Capital and Non-Capital Projects

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

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

3.7.1 Subsector Vision

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

3.7.2 Subsector Mission

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

3.7.3 Sub-Sector Development Needs, Priorities and Strategies

Table 21: Development Needs, Priorities and Strategies

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

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
	<ul style="list-style-type: none"> • Completion of perimeter wall at Ardhi House • Field vehicles • Car park, Landscaping (Ardhi House) 	<ul style="list-style-type: none"> • Constructing the perimeter wall, Ardhi House • Acquiring field vehicles • Constructing car park and doing Landscaping at Ardhi house
KAPENGURIA MUNICIPALITY		
	<ul style="list-style-type: none"> • Parking bays in Makutano • Street lights /security lights • Inventory of plots within the municipality • Municipal Integrated Development plan • Storied market block • Fresh produce markets • Public toilets 	<ul style="list-style-type: none"> • Constructing Parking bays in Makutano town • Installing street/security lights within the municipality • Taking inventory of plots within the municipality • Preparing the Municipality Integrated Development plan • Constructing Storied market block in Makutano • Constructing Fresh produce Market in siyoi, Keringet, Murkwijit. • Constructing public toilets within municipality
	<ul style="list-style-type: none"> • Municipality Greening • Dumpsites • Tarmack and open up access roads • Storm water drainage system. • Modern refuse trucks • Shovel truck for refuse collection • Animal holding ground • Signage • Local Physical Development Plans • Part Development plans • Subdivision schemes • Fire control station • Title deeds for public land • Land for cemetery 	<ul style="list-style-type: none"> • Beautification of the Municipality with flowers, trees, etc • Procuring land for and setting up dumpsites within the municipality • Tarmacking and opening of access roads • Construction of drainage system • Purchase of truck • Purchase of shovel • Purchase of land • Erecting the signage • Preparation of Local Physical Development Plans • Preparation of Part Development Plans • Preparation of subdivision schemes • Setting up of fire station

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
		<ul style="list-style-type: none"> • Acquisition of title deeds • Acquisition of land
URBAN DEVELOPMENT		
	<ul style="list-style-type: none"> • Street lights in urban centers • Inventory of plots • Tarmack and open up of roads • Parking bays • Public toilets • Greening of urban centers • Land for dumpsites • Storm water drainage system. • Modern refuse trucks • Shovel truck for refuse collection • Animal holding ground • Signage 	<ul style="list-style-type: none"> • Installation of street lights • Taking inventory • Tarmacking and opening up of roads • Construction of parking bays • Construction of toilets • Beautification by flowers and trees • Purchasing land and setting up dumpsites • Construction of drainage system • Purchase of truck • Purchase of shovel • Purchase of land • Erecting the signage

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
	<ul style="list-style-type: none"> • Local Physical Development Plans • Part Development plans • Storied market block • Fresh produce markets 	<ul style="list-style-type: none"> • Preparation of Local Physical Development Plans • Preparation of Part Development Plans • Construction of market block • Construction of markets
PHYSICAL PLANNING		
	<ul style="list-style-type: none"> • Local Physical Development Plans • Spatial plan • Part Development Plans • Subdivision Schemes • Title Deeds • GIS Lab • Laptops 	<ul style="list-style-type: none"> • Preparation of Local Physical development plans • Preparation of spatial plan • Preparation of Part Development Plans • Preparation of subdivision schemes • Acquisition of title deeds for public land • Establish GIS lab • Purchase of laptops
SURVEY		
	<ul style="list-style-type: none"> • Maps • Survey • Equipment • Trust Land and Group Ranches • Settlement Schemes • Office Laptops 	<ul style="list-style-type: none"> • Digitization of maps • Cadastral survey • Purchase of survey equipment • Land subdivision of group ranches and demarcation of trust land • Documentation of settlement schemes • Purchase of laptops
HOUSING		
	<ul style="list-style-type: none"> • Houses • Slums • Appropriate Building Technology(ABT) centre 	<ul style="list-style-type: none"> • Construction of housing units • Slum upgrading in Kapenguria municipality • Establishment of Appropriate Building Technology(ABT) centre
LAND ADMINISTRATION		

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
	<ul style="list-style-type: none"> • Lands Registry • Land Records • Land Control Boards 	<ul style="list-style-type: none"> • Establishment of Lands Registry • Digitization of records • Establishment of land control boards

3.7.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 22: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.7.5 Sub-Sector Key Stakeholders

Table 23: Key Stakeholders

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

3.7.6 Subsector Capital and Non-Capital Projects

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

3.8 Department of Pastoral Economy

3.8.1 Subsector Vision

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

3.8.2 Subsector Mission

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

3.8.3 Sub-Sector Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Livestock production and range management	Poor livestock breeds Inadequate livestock feeds & water Denuded land inadequate dissemination of Livestock technologies Poor livestock marketing Underutilized and encroached holding Inadequate office space grounds	Enhance livestock breeding -Develop strategic feed reserves - Develop water structures -Carry out reseeding -Strengthen extension services -Improve livestock marking -Construct sale yards -Rehabilitate holding grounds -Re-survey and process titles for holding grounds Construct and equip ward and sub-county offices
Nasukuta Livestock Improvement Centre	Poor infrastructure Inadequate livestock feeds, water and drugs Inbreeding Inadequate farm machinery	Construction of adequate structures & provision of electricity Provide adequate funds - for pasture/fodder production and conservation and purchase of other commercial feeds and drugs Regular change of breeding stock Procure tractors with farm implements, lorry and vehicle

Livestock disease control & management (Veterinary)	Frequent disease out breaks Inadequate dissemination of vet information Inadequate equipment Low adaptation of technologies by farmers	Conduct frequent disease surveillance Recruit more staff Purchase more equipment Strengthen veterinary services
Fisheries development & management	Inadequate equipment Low adoption of fish farming technologies by farmers Low purchasing power to purchase fish farming inputs Poor quality seeds	Provide adequate funds Recruit more staff Capacity building of farmers - provision of subsidy and linking with financial institutions Equip & operationalize county fish hatchery

3.8.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.8.5 Sub-Sector Key Stakeholders

	Stakeholder	Role
	RPLRP	<ul style="list-style-type: none"> • Construction of sales yard • Pasture development • Disease control & prevention • Capacity building • Water for livestock • Emergency interventions
	DRSLP	<ul style="list-style-type: none"> • Construction of sales yard • Pasture development • Disease control & prevention • Capacity building • Water for livestock
	NDMA	<ul style="list-style-type: none"> • Carry out Long & Short Rains Assessment • Convene County Steering Committee Meetings • Emergency interventions
	CRECO/SIKOM	<ul style="list-style-type: none"> • Strengthen extension services
	ASDSP	<ul style="list-style-type: none"> • Capacity building • Value chain development
	KCSAP	<ul style="list-style-type: none"> • Support for community projects • Support county sub-projects • Support extension services along selected value chains
	Farmers Cooperatives	<ul style="list-style-type: none"> • Production & marketing livestock/ livestock products • Provide capital to farmers in form of loans

3.8.6 Subsector Capital and Non-Capital Projects

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

3.9 Department of Tourism, Culture, Sports and Social Services

3.10.1 Subsector Vision

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

3.9.2 Subsector Mission

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

3.9.3 Sub-Sector Development Needs, Priorities and Strategies

Table 27: Development Needs, Priorities and Strategies

Programme/ Sub- Programme	Development Needs/Challenges	Priorities/Strategies
Tourism	<ul style="list-style-type: none"> • Inadequate funds, lack of resources e.g vehicles, poor perception of tourism by the community, 	<ul style="list-style-type: none"> • Mr. and Ms. Tourism WPC • Mapping of tourism sites • Cable cars benchmarking • Documentary of attraction sites in the county • Resort at Mt. Mtelo • Tourism Van and long chasis car • Moorland resort at Mt. Chebon in Tapach • Renovation of Kabichbich rest house • National Celebrations • Construction of Hotels at Riting and Nasolot
Culture	<ul style="list-style-type: none"> • No prior foundations of culture • Lack of cultural outlets in the county and nationally • Lack of patenting of pokot artifact /tools risks being hijacked by others 	<ul style="list-style-type: none"> • Annual Pokot Cultural Week • Pokot Cultural Music Competition • Mega Pokot Cultural Center • Mr. and Ms. Culture West Pokot County • Cultural Library and documentation of Pokot History and patenting of Pokot artifacts and culture • West Pokot County Ushanga programme • Sintagh, Simar and Sapana documentation • National Celebrations
Youth gender and social services	<ul style="list-style-type: none"> • Limited budget for youth projects • Rise of unemployment among youth, • Limited opportunities for youths to showcase talent and do business, • Rise in drug abuse due to idleness, early marriages and pregnancies, crime et al., • Empowering disabled individuals, youth and university students to be self-reliant. • Engaging youth in national holidays and celebrations 	<ul style="list-style-type: none"> • County Community Service • International Youth week and Youth Council • Establishment of Youth Empowerment Fund • Youth Talent Exhibition and entrepreneurship week • Youth Sensitization on drug abuse, crime, early pregnancies, marriages, rehabilitation and FGM • Construction, fencing and equipping of youth empowerment centers • Support of sporting activities for children living with disability • Support of council of elders • Support of PUSA activities • National celebrations • Celebrations of senior citizens
Sports	<ul style="list-style-type: none"> • Lack of Sports Office • Low allocation of 	<ul style="list-style-type: none"> • Construction of County sports office (Currently squatters at lands)

	<p>finances</p> <ul style="list-style-type: none"> • Poor playing grounds and sporting amenities • Lack manpower like talent promoters, referees, and coaches • Lack of awareness in the community on the many & new sporting activity • Lack of enough staff 	<ul style="list-style-type: none"> • KICOSCA Games • County League • Training of Referees and Coaches • Purchase of sporting equipments and uniforms • Support of Chapa Dimba, secondary, primary and tertiary games • Purchase of Departmental county sports bus • Support of holiday sports activities for students • Construction for county stadium • Annual Aqua sports in Turkwel • Annul interdisciplinary sport competition • Equipping of Kaptabuk high Altitude Training camp • Establishment of county sponsored teams • Sports National Celebrations • Publicity and advertisement
Wildlife	<ul style="list-style-type: none"> • Lack of awareness of the wildlife act by communities • Encroachment into the wildlife zones • Poaching for both subsistence and commercial purposes • Lack of funds, to allow planned activities • Population increase • Deforestation of the reserve • Poaching 	<ul style="list-style-type: none"> • Restocking of wildlife • Feasibility studies and research • Transportation • Translocation • Fencing of reserve • Conservation of education programs • Community education on wildlife act (outreach and in-house) • Human Wildlife Conflict • Road Network at Nasolot • Renovation of Nasolot Air Strip • Publicity Awareness program • Construction of a sanctuary
Gender and Social Services	<ul style="list-style-type: none"> • Inadequate financing of Women and PWDS programmes • Discrimination/Stigma to PWDs • Negative Cultural practices affecting women. • Low representation in leadership of 	<ul style="list-style-type: none"> • Social Protection Fund (widows, orphans, PWDs, Vulnerable persons, • Awareness (FGM, Child Marriage, Child Abuse) • Capacity building on gender issues • Corrective services, assistive devices • Public holidays • Women's day • People with Disability Day • The day of the African Child

	women/PWDs <ul style="list-style-type: none"> • Illiteracy/poor health affecting PWDs, children and women Inactivity and representation in political and socio-economic stability 	
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3.9.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations
Table 28: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.9.5 Subsector Capital and Non-Capital Projects

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

3.10 Department of Agriculture and Irrigation

3.10.1 Subsector Vision

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

3.10.2 Subsector Mission

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

3.10.3 Key Statistics for the Sub-sector

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

3.10.4 Sub-Sector Development Needs, Priorities and Strategies

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

agriculture		technologies
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3.10.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.10.6 Subsector Stakeholders

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

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

	YANGAT GIRL CHILD	-Empowering of Girl Child -water development	County Wide
	JITOKENZE WAMAMA WAFRIKA	-Extension service provision -Sorghum production and marketing -Empowering of Girl Child	Pokot Central and west
	Church World Service	-Support extension service provider	Pokot North and South
	World Vision	-Support livelihoods, Health and Education	ASAL areas
	K-YESP (Kenya Youth Employment and skills Programme)	-Extension service provider -Youth empowerment in agribusiness (Capacity building and linkage to credit facilities)	West Pokot sub county
	Mercy Corps	-Women and Girl child empowerment (life skills)	Pokot North
	Action Aid Kenya	Support extension service providers Provision of drought tolerant and early maturing seeds and water pumps for irrigation	Kongelai and Kopulio
	ACF (Action against hunger)	Support capacity development in maternal and child nutrition	County wide
D	COMMUNITY BASED ORGANIZATIONS		
	Pokot Women Empowerment Organization (POWEO)	-Advocacy -Girl child empowerment	County wide
	Pokot girl child initiative	-Advocacy -Girl child empowerment	
	POKATUSA	-Peace building -Livelihood improvement -Resource use conflict resolution	County Wide
	West Pokot Youth Bunge Forum	Youth Empowerment (advocacy, capacity building and grant support)	County Wide
E	FINANCIAL AND INSURANCE INSTITUTIONS		
	Equity Bank	-Provision of credit -Financial literacy -Provision of insurance services	County Wide
	Eco- Pillars Sacco Society Ltd	-Provision of credit	County Wide

	Kenya Commercial Bank	-Provision of credit and financial literacy	County wide
	Faulu Kenya	Provision of credit -Financial literacy -Provision of insurance services	County wide
	Kape Matt SMEs	Provision of credit	County wide
	Youth Bunge Sacco	Provision of credit to the youth	County wide
	Barclays bank	Provision of credit	County wide
	JOYWO	Capacity building on SILC, umbrella organization of all SILC groups	County wide
	KWFT	-Provision of credit -Financial literacy	County wide
	FEP (Fountain Enterprise Programme)	-Provision of credit -Financial literacy	County wide
	Trans national Bank	Provision of credit	County wide
F	FAITH BASED ORGANIZATIONS		
	Anglican Development Services (ADS)	-Support extension service providers -Water development	County wide
	Pokot Outreach Ministries (POM)	Hardware on water development	ASAL areas
G	COOPERATIVES		
	Ortum Farmers Cooperative Society	-Production, collection and marketing of bulb onions	Batei ward and its environs
	Lomut Mango Farmers Cooperative Society	-Production, collection/buying, processing and marketing of mangoes	Lomut ward and its environs
	Muruny Dairy Farmers Cooperative Society	-Production, collection and marketing of pyrethrum	Lelan and Tapach wards
H	GOVERNMENT PARASTATALS		
	Kenya Forest Services (KFS)	- Extension services -Raise and provision of tree seedlings, Identification and propagation of bee forage -Enforcement of Forestry conservation regulations and policies -Conduct periodic tree planting	County wide

	National Environment Management Authority (NEMA)	-Sensitization on environmental policies and regulations -Enforce environmental regulations	County wide
	National droughts Management Authority (NDMA)	-Monitoring drought situation -Provide early warning information (Monthly bulletins and drought contingency planning)	ASAL areas
	Kerio Valley Development Authority (KVDA)	-Raising and selling of fruit tree seedlings such as mangoes, citrus and pawpaws	County wide
	Kenya Wildlife Services (KWS)	-Management and conservation of wildlife -Enforce wildlife conservation policies and regulations	County wide
	Kenya Agriculture Livestock Research Organization (KALRO)	-Agriculture and Livestock Research -Develop and disseminate new agricultural technologies	6 north rift counties
	Water Resources Authority	-Provision of licenses for water abstraction -Register and train water users associations	County wide
I	PRIVATE		
	National Chamber of Commerce and Industry– West Pokot	-Collecting and disseminating of market information to businesses -Conduct market research	County wide
	Pastoral Veterinary Systems (PAVES)	-Provision of inputs	County wide
	Kenya Farmers Association (KFA)	-Provision of agricultural inputs	County wide
	Kenya National Farmers’ Federation (KENAFF)	-Lobbying and advocacy on farmers issues	County wide

3.10.7 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per tables below and annexed 9.

3.11 Department of Water, Environment and Natural Resources

3.11.1 Subsector Vision

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

3.11.2 Subsector Mission

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

3.11.3 Subsector Goals

Table 32: Subsector Goals

Sub-sectors		Goal	Target (FY 2019/2020)
1.	Water services	To increase access and availability of adequate water resources.	1,000 households with access to a clean, safe and reliable source of drinking water
2.	Forestry	(To sustainably manage County forestry resources, and increase county tree and forest cover from 4% to 10% for livelihood improvement).	Legislation of the drafted County Forest Conservation and Management policy submitted to county assembly in May 2018,
			Legislation of the drafted Charcoal Rules and Regulations submitted to county assembly in May 2018,
			Development/Customization of a County Climate Change Policy.
			Sensitization on conservation of indigenous and endangered Trees Species being depleted through charcoal and timber business hot spot area of the county (Lomut , Weiwei, Sekerr, Masol, Suam Kodich, Riwo, Kapenguria, and Chepareria wards)
			Holding six (6) barazas on forest conservation with county forest adjacent communities (Sekerr/Mtelo, Kauk,/Kapatet, Chepnyal, and Kamatira)
			Purchase of Tree seedlings from farmers 81,000 by Forestry Unit
			Oversee and supervise the purchase and distribution of Tree seedlings from farmers and to farmers and institutions in three Wards (a) Endugh Ward -40,500 Tree Seedlings (Ward Specific) (b) Siyoi Ward - 40,500 Tree Seedlings (Ward Specific) (c) Batei Ward , 24,300 Tree Seedlings (Ward Specific)
Oversee and supervise establishment of Cherangan Community Tree Nursery Kodich in Kodich Ward (Ward Specific Project)			

			Oversee and supervise support of 24 Community Tree Nurseries in Mnagei Ward (Ward Specific)
			Reforestation of 4 hectares of land in Kamatira and Chepnyal County Forests
			Purchase of Certified tree seeds for
			Raising of 130, 000 Tree Seedlings from HQ, Kacheliba, Chepnyal and Kaprech Tree Nurseries
			Purchase of Hand Cuffs for Forest Guards
			Collection of Forest Soil
			Establishment of Three New County Tree Nurseries (Chebera (Weiwei), Cheromol and Kanyarkwat)
			Capacity building of County Environmental Committee through four (4) quarterl meetings and one workshop
			Purchase of Forest Unit utility vehicle
			Greening of Schools through distribution of tree seedlings
			Development of two (2) Forest Management Plans (Kamatira and Chepnyal)
3.	Land reclamation	To reclaim degraded lands and ASALs into vibrant economic development areas	10 Ha of degraded lands reclaimed
			Rehabilitation of Arpollo Dispensary Gully
4.	Natural Resources Management	To minimize environmental Pollution and sensitization on environmental conservation	<p>Awareness Creation on Environmental Conservation</p> <ol style="list-style-type: none"> 1. Noise and air pollution Control and licensing including mapping and zoning of four (4) major urban centres on against air and noise pollution 2. Advisory on Waste Management and Environmental Degradation 3. Fast track legislation of a County Noise and Excessive Vibration Control Regulation that has been submitted to county assembly. 4. Train community tree nursery on Tree Nursery management.
5.	Mines and Geology	To map all minerals and streamline	Mapping all minerals in the county and streamline prospecting and licensing procedures

		prospecting and licensing procedures in the county	
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3.11.4 Sub-Sector Development Needs, Priorities and Strategies

Table 33: Development Needs, Priorities and Strategies

Programme/ Sub-Programme	Development Needs/Challenges	Priorities/Strategies
Water services	<ul style="list-style-type: none"> ● Low access to safe drinking water ● Long tracking distances to water points ● Poor community management of water facilities 	<ul style="list-style-type: none"> ● Acquire water drilling equipment, ● Invest in borehole drilling, Upgrading of boreholes to solar, water dams/pans construction, develop gravity schemes and roof water harvesting ● Integration of the community in the management the projects for sustainability through formation of water management committees
Forestry	<ul style="list-style-type: none"> ● Establishment of County Tree Nurseries ● Tree Planting in county forests ● Purchase and distribution of tree seedlings to farmers countywide ● Protection of the 18 county forestS 	<ul style="list-style-type: none"> ● Construction of County Forestry Office ● Implementation of County Forestry Transitional Implementation Plan ● Legislation of the two policies (County Forest Conservation and management Policy and County Charcoal Rules and Regulations) submitted to county assembly in May 2019 ● Legislation of a County Noise and Excessive Vibration Control Regulation submitted to county assembly in may 2019
Land reclamation	The county land is highly degraded	Reclamation of 10 Ha of degraded lands into vibrant economic development areas
Natural Resources Management	Unregulated noise and excessive vibrations in the county	<ol style="list-style-type: none"> 1. Enacting laws on regulation of noise and air pollution in the county. 2. Sensitization of the community on environmental conservation
Mines and Geology	Establishment of mineral factories for the county	Mapping all minerals in the county and streamline prospecting and licensing procedures

3.11.5 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 34: Mainstreaming Crosscutting Issues/Green Economy Considerations

	<i>Issue</i>	<i>Adaptation/Mitigation Measures</i>
i.	Climate Change	Construction of water structures in less flood prone areas, Increase county forest cover from 3.% to 10% by planting of trees and enforce 10% farm forestry.
ii.	Gender, Youth and Persons with Disability ,	Provide 30% of tenders to the Women, Youth and Persons with Disability
iii.	Ending Drought Emergencies	Upgrade boreholes to solar to minimize waiting time, planting trees and protection of water catchments, increase the number of water boozers, establish an active Operational and Maintenance team. Installation of borehole meter sensors in some boreholes to check water levels
iv.	Disaster Risk Management	Plant trees and provide proper drainage in areas having grey establishment
v.	HIV/AIDs	Disseminate information on HIV/AIDs to staff and displaying of posters in the offices and site offices

3.11.6 Subsector Stakeholders

Table 35: Subsector Stakeholders

	Stakeholder	Role
i.	Rift Valley Water Services Board	Rain water harvesting, borehole drilling and equipping and Sanitation
ii.	Ministry of Water and Sanitation	Policy formulation and funding of water projects activities
iii.	Water Resource Authority	Issuance of water permits and regulating water abstraction activities in the county
iv.	Kerio Valley Development Authority (KVDA)	Rain water harvesting through construction of water pans
v.	National Water Conservation and Pipeline Cooperation	Development of dams , borehole drilling and Equipping
vi.	National Drought Management Authority	Borehole upgrade and water pan establishment
vii.	World Vision Kenya	Construction of gravity schemes, equipping of boreholes and formation and training of water committees
viii.	Action Against Hunger (ACF)	Solar upgrade of boreholes

ix.	Red Cross	Equipping of boreholes and repair of broken boreholes
x.	UNICEF	Repair of broken down boreholes
xi.	Water Mission	Upgrade of boreholes
xii.	Ministry of Environment and Forestry- Water Towers Department	Capacity building, Funding opportunities, protection of Cherangany Water Towers and address climate change issues.
xiii.	Kenya Forest Service	Advisory and enforcement of forestry laws
xiv.	National Water Conservation and Pipeline Cooperation	Development of dams , borehole drilling and Equipping
xv.	Kenya Forest Research Institute (KEFRI)	Funding of afforestation and environmental activities and advisory
xvi.	Ministry of Environment and Natural Resources (National Government)	Funding of afforestation activities and advisory
xvii.	Water Resource Authority	Riparian protection Water catchment protection
xviii.	National Environmental Management Authority	Advisory and enforcement of environmental laws
xix.	Department of Disaster Management Unit (Office of the governor)	Disaster risk reduction
xx.	Department of Mines and Geology	Regulate mining and licensing of mining in the County
xxi.	World Vision	Advocacy and supporting environmental activities in the county
xxii.	Green Climate Fund	Address climate Change in the county

3.11.7 Subsector Capital and Non-Capital Projects

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

3.12 Department of Finance & Economic Planning

3.12.1 Subsector Vision

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

3.12.2 Subsector Mission

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

3.12.3 Sub-Sector Development Needs, Priorities and Strategies

Table 36: Development Needs, Priorities and Strategies

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

3.12.4 Strategy for Mainstreaming Crosscutting Issues/Green Economy Considerations

Table 37: Mainstreaming Crosscutting Issues/Green Economy Considerations

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

3.12.5 Subsector Stakeholders

Table 38: Stakeholders

	Stakeholder	Role
i.	The national treasury & Planning	Provision of guidelines for preparation of CIDP,ADP and

		programme based budget Provision of technical assistance
ii.	World Bank	Provision of KDSP grants for capacity development

3.12.6 Subsector Capital and Non-Capital Projects

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

3.13 Payments of Grants, Benefits and Subsidies

Table 39: Projected Payments of Grants, Benefits and Subsidies

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

CHAPTER FOUR: RESOURCE ALLOCATION

4.0 Introduction

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

4.1 Projected Resource Envelope

4.1.1 Resource Envelope

The following sources and revenue forecasts will provide the basis for funding the County Annual Development Plan for FY 2020/21;

Table 39: Projected Resource Envelope For FY 2020/21-2021/22 MTEF Period

PROJECTED REVENUE	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22
	Estimates (Kshs)	Estimates (Kshs)	Projected (Kshs)	Projected (Kshs)
1. National Revenue				
a.) Equitable share	4,929,800,000.00	4,898,000,000.00	5,259,000,000.00	5,313,770,000.00
b.) Conditional allocation(National Government Revenue)	170,810,825.00	171,389,970.00	171,389,970.00	198,767,401.00
c.) Grants/Loans	419,206,096.00	364,283,864.00	364,283,864.00	394,995,621.00
d.) Balance b/d	-	-		
2. Own Revenue Sources				
e.) Projected Revenue From Local Sources	122,370,189.00	130,320,184.00	135,552,202.00	145,248,768.00
Total	5,642,187,110.00	5,563,994,018.00	5,930,226,036.00	6,068,781,790.00

4.2 Resource Allocation Criteria

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

- Linkage of the programme with the objectives and priority programmes/interventions in the CIDP(2018 – 2022),Governor’s Manifesto and public participation;
- Degree to which a programme addresses core poverty interventions;
- Degree to which the programme is addressing the core mandate of the departments;
- Expected outputs and outcomes from a programme;

- Linkage of a programme with other Programmes;
- Cost effectiveness and sustainability of the programme;
- Adherence to the implementation of the constitution in relation to the mandates of the County Government.

4.3 Proposed Budget by Department

Table 40: Proposed Budget by Department

Vote	FY 2019/2020 APPROVED			FY 2020/2021 PROJECTIONS		
	Recurrent	Development	Total	Recurrent	Development	Total
County Executive	522,044,727.61	25,000,000.00	547,044,727.61	559,543,009.15	80,000,000.00	639,543,009.15
Special Programmes & Directorates	31,489,922.10	15,000,000.00	46,489,922.10	62,906,324.31	0.00	62,906,324.31
Finance and Economic Planning	225,858,628.11	25,000,000.00	250,858,628.11	240,001,726.78	35,000,000.00	275,001,726.78
Public Works, Transport and Infrastructure	58,756,582.84	237,798,180.00	296,554,762.84	63,451,197.12	245,277,513.40	308,728,710.53
Health, Sanitation and Emergency Services	1,251,903,130.24	155,500,000.00	1,407,403,130.24	1,353,901,711.20	235,000,000.00	1,588,901,711.20
Education and Technical Training	579,757,523.98	170,863,298.00	750,620,821.98	674,296,606.38	185,313,298.00	859,609,904.38
Agriculture and Irrigation	106,554,367.20	182,465,607.00	289,019,974.20	114,701,476.32	202,291,410.00	316,992,886.32
Pastoral Economy	98,760,251.28	127,531,404.00	226,291,655.28	105,767,316.41	141,356,308.00	247,123,624.41
Trade, Industrialization and Cooperative Development	89,525,346.16	116,500,000.00	206,025,346.16	97,849,066.90	80,000,000.00	177,849,066.90
Lands, Housing, Physical Planning and Urban Development	71,907,635.40	105,290,000.00	177,197,635.40	61,515,998.00	112,190,000.00	173,705,998.00
Water, Environment and Natural Resources	63,807,324.12	236,350,000.00	300,157,324.12	67,366,581.73	220,000,000.00	287,366,581.73
Youth, Sports, Tourism, Gender and Social Development	39,003,422.10	124,000,000.00	163,003,422.10	40,917,298.11	140,000,000.00	180,917,298.11
West Pokot County Assembly	582,300,000.00	100,000,000.00	682,300,000.00	582,300,000.00	20,000,000.00	602,300,000.00

Public Service, CT and Decentralized Units	171,426,667.86	49,600,000.00	221,026,667.86	209,279,194.19	0.00	209,279,194.19
Total	3,893,095,529.0 0	1,670,898,489.0 0	5,563,994,018.0 0	4,233,797,506.6 0	1,696,428,529.4 0	5,930,226,036.0 0

4.4 Financial and Economic Environment

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

4.4.1: Risks, Assumption and Mitigation Measures

Table 41: Risks, Assumption and Mitigation Measures

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

CHAPTER FIVE: ANNUAL PLAN MONITORING AND EVALUATION

5.1 Introduction

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

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

5.2 Conclusion

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

Annex 1: Department of Education and Technical Training

Programme Name: ECDE											
Sub-programme	Project name location	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency	Other stakeholders
ECDE Education and Infrastructure Development	3 ECDE centres per ward (20 wards)	-Construction of modern ECDE centers	-Planting of trees around the ECDE centers -Use of youth and/or women owned companies /firms	70,000,000	-County Government -Partners	2020-2021	No. of ECDE centers constructed	60	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners.
ECDE Education and Infrastructure Development	Ten (10) per ward (20 wards)	Construction of pit latrines, for the teachers and children	Planting of trees around the ECDE centers	40,000,000	County Government	2020-2021	No of pit latrines constructed	100	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners
Distribution and installation of water tanks to ECDE Centers (5,000 Ltrs)	Five (15) per ward (20 wards)	Distribution and installation of water tanks	Fair access of water by ECDE children	15,000,000	County Government	2020-2021	No of ECDE centers installed with water tanks	300	New	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners
Procurement of fortified porridge flour	Across the county	Procurement of fortified porridge flour	Improved nutrition	20,000,000	County Government	2020-2021	No. of children increased	78,000,000	new	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners
Provision of ECDE instructional materials	All centers	Procurement of instructional materials	Training	5,000,000	County Government	2020-2021	No. of centers received	1057 centers	new	WPC Department of Education and technical training.	NGO,s CBO,s Other development partners
Subtotal				150,000,000							

Programme name: Vocational Education and Training

Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	Status	Implementing agency	Other stakeholders
Expansion and rehabilitation of existing Vocational training centers (Infrastructure improvements)	Completion of twin-workshop block at Sigor VTC	-Needs assessment -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	6,000,000.00	-National Government -County Government	2020 - 2021	-Certificate of completion	- block completion	staled	WPC- Department of Education and technical training.	-National Government -BoGs and Other development partners.
	Fencing of Sina VTC	-Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	3,000,000	-National Government -County Government of West Pokot	2020 - 2021	-Certificate of completion	completion	new	WPC- Department of Education and technical training.	-National Government -BoGs and Other development partners.
	Completion of stalled Twin workshop block at Sina VTC	-Needs assessment -Preparation of drawings and bills of quantities - Supervision/ monitoring and evaluation - Commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	4,000,000.00	-National Government -County Government of West Pokot	2020 - 2021	-Certificate of completion	1 block complete	ongoing	WPC- Department of Education and technical training.	-National Government -BoGs and Other development partners.
	Construction of	-Needs	-Planting of	5,000,000.00	-National	2020	-Certificate	comple	ongoing	WPC-	-National

	Kitchen at Kapenguria VTC	assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation - Commissioning	trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period		Government -County Government of West Pokot	- 2021	of completion	tion		Department of Education and technical training.	Government -BoGs and Other development partners.
	Construction of Kanyarkwat VTC (Administration Block, 2 No. classrooms and 3 No. toilets)	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	7,000,000	-National Government -County Government of West Pokot	2020 - 2021	-Certificate of completion	completion	new	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners.
	Construction and completion of Sina VTC administration block	-Site assessment survey -Preparation of drawings and bills of quantities - Supervision/monitoring and evaluation - commissioning	-Planting of trees within the Vocational training centers -Fairness in award of contract for the works -Youth employment during project period	4,000,000	County Government of West Pokot	2020 - 2021	-Certificate of completion	Renovation completed	ongoing	WPC- Department of Education and technical training.	NGO,s CBO,s Other development partners
	Subtotal			29,000,000							

Non Capital projects

Programme name: Early Childhood Development Education											
Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Recruitment and employment of ECDE teachers	County wide	-advertisement recruitment -deployment	Fair recruitment of ECDE teachers	40,000,000	West pokot county government	2020-2021	No of ECDE teachers recruited	200	-1000 needed	Department of education and technical training	NGO,s CBO,s Other development partners.
Training and development of ECDE teachers and staff	County wide	.Need assessment .Identification of trainees . identification of training venue	Equal opportunities	3,000,000	West pokot county government	2020-2021	No of ECDE teachers and staff trained	1049	839 trained	Department of education and technical training	NGO,s CBO,s Other development partners
School Feeding Program and milk	County wide	.Procuring .distribution	Best quality products	76,304,000	West pokot county government	2020-2021	No. of schools under feeding program	1000	new	Department of education and technical training	NGO,s CBO,s Other development partners
Procuring of ECDE instructional materials eg books	County wide	Procuring distribution	Fairness in ECDE centers	3,000,000	West pokot county government	2020-2021	No. of ECDE centers receiving instructional materials	1000	new	Department of education and technical training	NGO,s CBO,s Other development partners
Subtotal				122,304,000							

Programme Name: Vocational Education and Training											
Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Revitalization/ Revamping of Vocational Training Centers programmes	Sensitization campaigns and Rebranding of VTC	-conduct of consultative planning meetings -Conduct of sensitization campaigns -Design of branding	-Use of environmentally-friendly approaches at all stages of the project	3,000,000.00	-National Government -County Government of West Pokot	2020-2021	-No. of sensitization campaigns conducted -No. of YPs rebranded into VTCs	3 sensitization campaigns 3 YPs	- Ongoing	Department of Education and Technical Training	-County Dept. of Finance and planning -Other development partners.

		signboards -Procurement of branding boards and installation services -Supervision/ monitoring and evaluation									
	Provision of modern tools and equipment to county VTCs	-Conduct of needs assessment survey -Procurement of specified tools and equipment -Launch and disbursement of procured tools and equipment	-Use of environmentally-friendly approaches at all stages of the project -Fair practices in award of supply contracts -Preferential consideration for youth, women and PLDs	10,000,000.00	-National Government -County Government of West Pokot	2020-2021	-No. of VTCs acknowledging receipt of tools and equipment	9	- Ongoing	Department of Education and Technical Training	-County Dept. of Finance and planning -Other development partners.
	Subsidized Vocational Training centres' Support Grant (SVTCSG) administration	-Receipt and transfer SVTCSG funds to Special Purpose Account (SPA) -Appropriate the funds into Capitation and Development voteheads - Disburse capitation Grants to VTCs -Identify priority development projects for VTCs -Post Development funds to respective VTCs	-Adhere to fair practices when identifying beneficiaries	32,000,000.00	-National Government -County Government of West Pokot	2020-2021	-No. of beneficiaries	1,200 trainees	ongoing	Department of Education and Technical Training	-National Government -County Dpt. Of Finance and Planning and Other development partners

		-Monitoring and evaluation of funds absorption -Reporting									
	Establishment of VTC graduates' business start-up kits store and incubation program	-Mapping of VTCs' potential graduates in need of business start-up kits -Disbursement of kits -Monitoring and evaluation	-Adhere to fair practices when identifying beneficiaries -	10,000,000.00	County Government of West Pokot	2020-2021	1 Graduates' business start-up kits store No. of incubation beneficiaries	1 20	Ongoing	Department of Education and Technical Training	NGO,s CBO,s Other development partners.
	Mainstreaming of ICT in VTCs training programs	-survey to establish state of mainstreaming -Establish ICT programs in VTCs without any	-ICT savvy graduates from all courses	1,000,000.00	County Government of West Pokot	2020-2021	No. of trainees accessing ICT training in VTCs		ongoing	Department of Education and Technical Training	NGO,s CBO,s Other development partners
	Subtotal			56,000,000							
	Grand total			361,304,000							

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

Sub-Program me	Project Name	Description of Activities	Green Economy Consideration	Estimated Cost(kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Curative health Services	Development of hospital spatial masterplan	Development of drawings and hospital plan	Use of solar power in the plans, incorporation of rain water harvesting in the plan	5,000,000	County Government of West Pokot(CGWP)	2020-2021	A comprehensive hospital spatial plan developed	Coordinated and proper hospital development	New	CDoH
	Upgrading of sub county hospitals-Kacheliba sub county Hospital	To improve health services	Use of solar power, Rain water harvesting	36,000,000	County Government of West Pokot	2020-2021	Functional Theatres and Diagnostic services Number of wards constructed	Inpatient capacity expanded Services improved	New	CDoH
Preventive and promotive health	Community Strategy	CHVs supported with KSh 2500 stipends	-	45,000,000	County Government	2020-2021	Number of CHVs recruited Number of CHVs receiving monthly stipend	New community units set up, CHVs motivated to perform	Ongoing	CDoH
	Community led total sanitation	Community sensitized to stop Open Defecation	-	10,000,000	County Government	2020-2021	Number of villages triggered Number of Villages are ODF Number of ODF certifiers in the county	County is ODF	Ongoing	CDoH
	Nutrition support program	Upscaling of maternal, infant and young child nutrition	-	20,000,000	County Government	2020-2021	Reduced GAM and stunting rates Micronutrient deficiency control	Improved nutrition across the county	Ongoing	CDoH
	Upgrade of rural health facilities	Construction and equipping of new health facilities, staff houses, latrines, maternity wings	Use of solar power, Rain water harvesting	95,000,000	County Government	2020-2021	Number of new health facilities constructed Number of rural health facilities upgraded	Improved access to health services	Ongoing	CDoH
General administration, planning	Administrative support	Purchase 1 utility vehicles	-	6,000,000	County Government	2020-2021	Number of vehicles purchased	Monitoring and evaluation strengthened	Ongoing	CDoH
	Construction of office	Construct the county	Use of Solar ,	10,000,000	County	2020-	County HQs	Office space	New	CDoH

and support services	space for Health managers	department of health headquarters	Harvesting of rainwater		Government	2021	constructed	available for health managers		
	HMIS/M&E Support	Purchase of diploe bulk printing machine for printing data tools	-	10,000,000	County Government	2020-2021	Number of Diploe printing machines bought	Data tools available	New	CDoH
Emergency Services	Strengthening of the emergency services and the referral system	Operationalization of an ambulance command centre, Building the capacity of Emergency teams	-	43,100,000	County Government	2020-2021	Ambulance command centre set up, EMTs trained,	Referral system strengthened	New	CDoH
Subtotal				280,000,000						

Non Capital Projects for the FY 2020/2021

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Curative and rehabilitative Health	Upgrading of the ICT system in KCRH	Installation of a telemedicine equipment, Networking for Electronic Medical Records (EMR)	Use of solar power	1,500,000	County Government	2020 - 2021	EMR in place, Telemedicine in use	Networking for EMR done, Telemedicine equipment installed	Ongoing	County Department of Health (CDoH)
	Critical care services upgraded	ICU operationalized, Renal unit functional	Use of solar power	2,513,093	County Government	2020 - 2021	Critical care services available	Number of HCWs trained in Critical care	ongoing	CDoH
Subtotal				4,013,090						
Grand total				284,013,093						

Annex 3: Department of Public Service Management, Devolved Units & ICT Capital Projects for the FY 2020/2021

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
GENERAL ADMINISTRATION/ OFFICE OF THE GOVERNER	New office block extension (Governor's office wing B)	Construction		80M		2020-21			Ongoing	PSM
	Renovation and Furnishing of Governors office			15M		2020-2021			New	PSM

	Water system repair			2M		2020-2021			New	PSM
FIELD ADMINISTRATION	Purchase of Motor Bikes			0.4M		2020-2021		Two Motor Bikes	New	PSM
	Completion and Equipping of Sub County offices			20M		2020-2021		4 sub counties	New	PSM
SECURITY AND LAW ENFORCEMENT	-Purchase of Motor Vehicles			4M		2020-2021		1	New	PSM
	Uniforms			5M		2020-2021		200	New	PSM
	Security and communication gadgets			2M		2020-2021		100	New	PSM
ICT and Communication	-Integrated ICT Infrastructure			20M		2020-2021		10 departments	Ongoing	PSM
	-Electronic Led screen			15M		2020-2021		1	New	PSM
	County Profile and Website Upgrade			3M		2020-2021		1	New	PSM
	Quality Cameras and Drone			2M		2020-2021		1	New	PSM
HR	Biometric System			8M		2020-2021		1	New	PSM
	Furniture and office equipment			10M		2020-2021		10	New	PSM
	Staff Training			50M		2020-2021		All staff	New	PSM
	Staff Medical Insurance Cover			60M		2020-2021		All Staff	Ongoing	PSM
	Staff Promotion			50M		2020-2021		All Staff	Onoing	PSM
	Staff Identity Badges			10M		2020-2021		All Staff	N	PSM
Legal office	Office equipment			1.5m		2020-2021		All staff	New	PSM
Liaison office	Office equipment and furniture			1.5m		2020-2021		Office	NEW	Psm/Gdu
Subtotal				399.4M						

Non Capital Projects for the FY 2020/2021

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Staff Training Disaster committees on Disaster Risk Reduction			4.5M	County government	2020-2021			New	PSM
	Emergency Rescue Uniforms			500,000	„	2020-2021			New	PSM
Subtotal				11,000,000						
Grand total				395,956,800						

Annex 4: Department of Public Works, Transport & Infrastructure

Programme name: Roads											
Sub-programme	Project name location(ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Pending bills	County wide	various		122M	county government	2020-2021	kshs	all	To be paid	WPC Department of transport and infrastructure	
Maintenance of existing road network	County wide	Grading Gravelling structures	Environmental impact assessment to be done	293M	County Government/KRB	2020-2021	No of kilometers maintained	1000km	To be done	WPC Department of transport and infrastructure	KeRRA, KURA, KeNHA, KWS
Opening of new roads	County wide	bush clearing stump and boulder removal opening using equipment	Environmental impact assessment to be done	38.5M	County Government/KRB	2020-2021	No of kilometers maintained	100km	To be done	WPC Department of transport and infrastructure	
Opening of new roads and maintenance of existing ones in the wards	County wide	bush clearing tree and stump removal boulders removal	Environmental impact assessment to be done	77M	County Government	2020-2021	No of kilometers maintained	160km	To be done	WPC Department of transport and infrastructure	

Subtotal				530.5M								
Programme name: PUBLIC WORKS												
Sub-programme	Project name location(ward/sub county/county wide	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders	
Construction of new footbridges	County wide	Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	Environmental impact assessment to be done	50M	County Government	2020-2021	Number of footbridges constructed	4	To be done	WPC Department of public works	National government	
Completion of ongoing footbridges and maintenance of existing ones	Throughout the county	Steel decks on concrete columns and gabion mesh ramps on approaches	Environmental impact assessment to be done	15M	County Government	2020-2021	Number of footbridges completed and maintained	3	To be done	WPC Department of public works	National government	
Construction of office block	Ujenzi house II(county headquarters)	<ul style="list-style-type: none"> • builders works • electrical works • mechanical works 	Environmental impact assessment to be done	15m	County Government	2020-2021	Office block constructed and used	1	To be done	WPC Department of public works	National government	
Construction of paved parking	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> • civil works • laying of paving blocks 	Environmental impact assessment to be done	10m	County Government	2020-2021	Paved parking completed and used	1	To be done	WPC Department of public works	KeRRA	
Construction of fire brigade shed	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> • builders works • electrical works • mechanical works 	Environmental impact assessment to be done	5m	County Government	2020-2021	Shed constructed	1	2019-2020	WPC Department of public works	KeRRA,	

Construction of materials testing laboratory	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> builders works electrical works mechanical works 	Environmental impact assessment to be done	5m	County Government	2020-2021	Materials laboratory constructed	1	2019-2020	WPC Department of public works	KeRRA, KURA, KeNHA,
Subtotal				105M							
Programme name: TRANSPORT											
Sub-programme	Project name location(ward/sub county/county wide)	Description of activities	Green economy consideration	Estimated cost(ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Purchase of plant and equipment	Public works , transport and infrastructure headquarters	<ul style="list-style-type: none"> purchase of 2 motor graders 	Servicing and disposing of used oil in an environmentally friendly manner	50m	County Government	2020/2021	Number of plants and equipment purchased	2	2019-2020	WPC Department of public works	
Subtotal		<ul style="list-style-type: none"> 		50M							

New Project Proposals

Project Name/location	Objective	Target	Key Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remark
Opening new roads	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment	50M	County Government/ National Government	2020-2021	County Government	Identified from public participation
Gravelling of existing roads	Improved access to schools, markets, health centres	To have an all weather road	Gravelling	50M	County Government/ National Government	2020-2021	County Government/ National Government	Identified from public participation
Erecting structures on newly opened roads	Improved access to schools, markets, health	To improve drainages and lifespan of our	Culverts, drifts, gabions	80M	County Government/ National	2020-2021	County Government/ National	Identified from public participation

	centres	roads			Government		Government	
Construction of footbridges	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	50M	County Government/ National Government	2020-2021	County Government/ National Government	Identified from public participation
Subtotal				230M				

ii) New Project Proposals

Project Name/location	Objective	Target	Key Description of Activities	Cost (Kshs.)	Source of funding	Timeframe	Implementing Agency	Remark
Kasei-ApetaKour-Ombolion (kasei ward)	Improved access to schools, markets, health centres	To have an all weather road		10M	County Government/ KRB	2020-2021	County Government/ KeRRA	It is an important security link road
Kalapata-Lodwar(Alale ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ National Government	2020-2021	County Government/ National Government	It is an important security link road
Emboasis-Marcha(Kapenguria ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	8M	County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participation
						2020-2021		
Kamolokon-kapushen(tapachawrd)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	15M	County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Kacheliba-muruebong-uganda border(suam ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	2m	County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Kabichbich-simotwo-motpokor(lelan ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	5m	County Government/ KRB	2020-2021	County Government	Identified from public participati On
Kokwochaya-lokales(suam ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening using equipment, structures and gravelling	10M	County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Chepareria-kosulol-tolkoghin	Improved access	To have an all	Opening using	5M	County	2020-2021	County	Identified from

	to schools, markets, health centres	weather road	equipment, structures and gravelling			Government/ KRB		Government/ KeRRA	public participati On
Kapchila-ksai-chesupet(lelan)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Lomut-cheptokol-kapatet	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5m		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Tamkal-solion-kapushen	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	10M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Kasei-cheburwo-chespen-nariwomoru	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Kaporo-sarmach	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	4M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Mariny-pkorou-psapai-kriich	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	3M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Embough-kapkata-arkut-rukei	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	4M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Kamatepon-toyopo-toptolim-loyaye	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	2m		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Kotit-cheptam-kriich	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	4M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Sebit-chepokoriong-kapkaremba-sina	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Roonywo-kaprom-cheptumguny-nasukuta	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	5M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Chemaltin-motpokor	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling using	4M		County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On

	centres		gravelling					
Talau-Kapchila-paraywa(mnagei/siyoi ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	using 3M	County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Kaptabuk-kaghmu-kotopngwiny-kaptum-water point(lelan ward)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	using 4M	County Government/ KRB	2020-2021	County Government/ KeRRA	Identified from public participati On
Ortum-sobukwo-embough-psapai-kriich-riting(batei/embough)	Improved access to schools, markets, health centres	To have an all weather road	Opening equipment, structures and gravelling	using 6M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Subtotal				124M				

PUBLIC WORKS

Repair of Kodera footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	4M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Completion of chesches footbridge (kerio river)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	6M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Completion of kois-kanyangareng footbridge (kapchok)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	3M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Repair of trans kanyangareng footbridge (kanyangareng river)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	3M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Completion of Orwa footbridge (Sekker ward)	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	5M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Construction of kaptum footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	15M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Construction of Lokichar- nakwijit footbridge	Improved access to schools, markets, health centres	Linking communities and social facilities	Steel decks on concrete columns, approaches	15M	County Government/ National Government	2020-2021	County Government/ KeRRA	Identified from public participati On
Materials testing laboratory	Quality builing materials	Ensure quality control of construction	Single storey building	5M	County Government	2020-2021	County Government	Identified from public participati On

		materials and works						
Paved parking	Improved work environment to workers	Amble parking for vehicles	Carbro blocks laying	10M	County Government	2020-2021	County Government	Identified from public participati On
Purchase of motor graders and excavator	Road opening and maintenance activities carried out more frequently	Increased motorability of our roads	Grading works	50M	County Government	2020-2021	County Government	Identified from public participati On
Subtotal				116M				
Grand total				953M				

Annex 5: Department of Trade, Investment and Cooperative Development Capital Projects for the FY 2020/2021

Project Name/location	Target	Key Description of Activities	Performance indicator	Cost Estimate (Kshs.)	Source of funding	Timeframe	Green economy	Sub-programme	Status
Construction of West Pokot County Milk Processing Plant	1	Construction of Structures and Purchase of Specialized Equipment for Milk Processing	Completion of Plant.	130M	Cooperative	2020-2021	-Promote Equitable Employment to Youth, Women and PWDs` -NEMA Compliant	Cooperatives	New project
Construction of West Pokot County Mango Processing Plant	1	Construction of the Structures , Purchase and installation of specialized equipment for Mango Processing	Completion of Plant.	60M	Cooperative	2020-2021	-Promote Equitable Employment to Youth, Women and PWDs` -NEMA Compliant	Cooperatives	New Project
Cooperative Development Fund	1	Provision of affordable Credit to Cooperatives	No. of groups and cooperatives benefiting	80 M	Cooperative	2020-2021	Equitable credit facility to PWDs, Youth and Women through Groups and Cooperatives =-Train beneficiaries on Environmental awareness	Cooperatives	New project
Construction of Tikit Market Shed Masol Ward	1	Actual construction of stalls	-No of stalls -no Traders Benefiting	7.1M	Trade	2020-2021	-Ready stalls for Youth, women and PWDs -NEMA compliant	Trade	Ongoing project
Construction of Market Shed at Sina Tapach Ward	1	Actual construction of stalls	-No of stalls -no Traders Benefiting	9M	Trade	2020-2021	-Ready stalls for Youth, women and PWDs -NEMA compliant	Trade	New Project

Construction of Market Shed at Kamelei Market Tapach Ward	1	Actual construction of stalls	-No of stalls -no Traders Benefiting	9M	Trade	2020-2021	-Ready stalls for Youth, women and PWDs -NEMA compliant	Trade	New Project
Resource Endowment Mapping	1	Mapping of Natural resources available in the County	Publication of Resource mapping document	5M	Industry	2020-2021	-Efficient of Technology which is environmentally friendly	Industry	New Project
Trade and Investment Forum	1	Hosting Trade and Investment Forum	No of Potential Investors Attending	20M	Trade	2020-2021	Local and International Linkages opportunities opened to investors	Trade	New Project
Purchase of Milk Cooling Accessories at Murkwijit Market Mnagei Ward	1	Purchase of specialized equipment/unit for cooling process	No of farmers benefiting from the cooling plant	8M	Cooperative	2020-2021	Access to clean safe and improved milk storage facility. -NEMA compliant	Cooperative	Ongoing

Non-Capital Projects for the FY 2020/2021

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Trade	Training of SMEs	Training of SMEs to develop their capacity in Business management in the Four Sub Counties	-Train beneficiaries on Environmental awareness	4M	Trade	2020-2021	No of SMEs Trained	SMEs	New Project	Trade
Cooperative	Training of Cooperative Board of Management and Pre cooperative Trainings	Training of Cooperative Board of Management and Pre cooperative Trainings in 4 sub counties	-Train beneficiaries on Environmental awareness	4M	Cooperative	2020-2021	No of Board of Managements Trained	Cooperative Societies	On Going	Cooperatives
Subtotal				8M						
Grand total				436M						

**Annex 6: Department of Lands, Housing, Physical Planning and Urban Development
Sector/Sub-Sector Programmes for the year 2020/2021**

Programme Name: Lands, Housing, Physical Planning & Urban Development											
Sub-programme	Project name location (ward/sub county/ county wide)	Description of activities	Green economy consideration	Estimated cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing agency	Other stakeholders
Administration	Ardhi house	Purchase of vehicle	Creation of employment	Kshs. 15m Capital	County Gov. of West Pokot	2020/2021	To improve service delivery	2 vehicles	New	WPC administration	
Administration	Ardhi house	Installation of cables and LAN	Increased county competitiveness and creation of employment	Kshs. 2m Non Capital	County Gov. of West Pokot	2020/2021	To enhance service delivery	Ardhi house	New	WPC Administration	
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Preparation and integration of plans	Environmental conservation and creation of employment and enhanced competitiveness	Kshs. 7m Capital	County Gov. of West Pokot	2020/2021	Controlled development	5 Plans prepared	New	WPC urban development dept.	European Union, National Gov.
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich, Konyao Boarder town, Kainuk, Turkwel, Sarmach, Marich	Construction of Toilets	Creation of employment and enhanced competitiveness	Kshs. 30 m Capital	County Gov. of West Pokot	2020/2021	Improved sanitation	14 towns with functional public toilets	On-going	WPC urban development dept.	
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Acquisition of land and developing it to dumpsite	Environmental conservation and creation of employment	Kshs. 30m Capital	County Gov. of West Pokot	2020/2021	Healthy population and environment	5 dumpsites	New	WPC urban development dept.	
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Construction of drainage system and culverts	Environmental conservation and creation of employment	Kshs. 15m Capital	County Gov. of West Pokot	2020/2021	A functional drainage system in urban centers	5 urban centres	Ongoing	WPC urban development dept	
Urban development	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich	Tarmacking and opening up more roads	Increase county competitiveness and revenue	Kshs. 50m Capital	County Gov. of West Pokot	2020/2021	No of Kms of roads maintained	25Km [10km tarmacked and 15Km	New(tarmacking), Ongoing(opening up)	WPC urban development dept	

			collection					opening]			
Urban development	County offices and houses	Purchase of fire extinguishers	Environmental conservation and county competitiveness enhanced	Kshs. 3m Non capital	County Gov. of West Pokot	2020/2021	No of fire extinguishers installed and improved disaster preparedness	40	New		WPC urban development dept
Urban development	Ardhi house	Planting of flowers and construction of car park	Enhanced competitiveness and creation of employment	Kshs. 5m Capital	County Gov. of West Pokot	2020/2021	Functional car park	New		WPC urban development dept.	
Urban development	Konyao, Sebit, Chepnyal, Chesegon, Keringet, Cheptuya, Murkwijit, Kapenguria (Aramaket), Siyoi, Tapach	Construction of markets	Enhanced competitiveness and creation of employment	Kshs. 50m Capital	County Gov. of West Pokot	2020/2021	To improve business environment.	10 markets	New		WPC urban development dept.
Survey	Ardhi house	Purchase GIS software's, computers and servers	Create employment and competitiveness	Kshs. 2m Non capital	County Gov. of West Pokot	2020/2021	Improved service delivery and storage of maps/data	2 Labs	New		WPC survey dept
Survey	Ardhi house	Purchase of Differential GPS and hand held GPS	Security of Land tenure	Kshs. 10m Capital	County Gov. of West Pokot	2020/2021	Improved efficiency in data collection	1 Differential GPS -10 Hand held Gps	New		WPC survey dept
Survey and Physical Planning	Countywide	Survey and preparation of Part Development Plans	Security of Land tenure	Kshs. 3m Non-capital	County Gov. of West Pokot	2020/2021	Secured land tenure and enhanced planning	Countywide	Ongoing		WPC survey and Physical Planning depts.
Physical planning	Chepareria, Ortum, Kacheliba, Sigor, Alale, Kabichbich, Konyao, Kamila, Purkoyo Turkwel, Sarmach, Marich	Planning and surveying of towns	Enhanced competitiveness and creation of employment	Kshs. 35m Capital	County Gov. of West Pokot	2020/2021	8 Local Physical Development Plans (No of towns planned)	Guided and Controlled Development of towns	New		WPC Physical Planning
Physical planning	County wide	Planning	Enhanced competitiveness and creation of employment	Kshs. 10m Capital	County Gov. of West Pokot	2020/2021	A 10-year Spatial Plan prepared and approved	Guided and Controlled development of the County	Ongoing		WPC Physical Planning

Housing	Kapenguria Municipality	Construction of houses	Create employment and increased revenue	Kshs. 200m Capital	County Gov. of West Pokot	2020/2021	Improved staff living conditions and revenue	60	New	WPC housing dept	
Housing	Kapenguria municipality	Establishment of 2 ABTC Centers	Operational centers	Kshs. 10m Capital	County Gov. of West Pokot	2020/2021	Appropriate building technology acquired	2	New	WPC housing dept	
Registry	Ardhi house	Digitalization of the registry, identification of ideal software, tendering and installation	Enhanced competitiveness and creation of employment	Kshs. 5m Capital	County Gov. of West Pokot	2020/2021	Enhanced service delivery	3000 records digitized	New	WPC Lands Department	
Adjudication	Kanyarkwat, Katikomor, Chesra, Chemwochoi, Morbus, Nakwijit, Orwa, Ortum West, Parua' A', Ortum East, Pachu, Kongelai, Sangat/Korellach, Chepkobegh. Trust land- Kanyerus, Ptoyo, Nakwijit, Chekomos, Pokot Central, Pokot North.	Subdivision and demarcation	Enhanced competitiveness and creation of employment -Security of land tenure (title deeds) -Elimination of land disputes	Kshs. 20m Capital	County Gov. of West Pokot	2020/2021	Empowerment of the local communities	6,000 title deeds issued	New	WPC Land Adjudication and Survey	
Kapenguria Municipality	Kapenguria Municipality.	Preparation and integration of plans	Environmental conservation and creation of employment and enhanced competitiveness	Kshs. 7m Capital	County Gov. of West Pokot and World Bank	2020/2021	Controlled development	1 Plans prepared	ongoing	WPC urban development dept.	World Bank
Kapenguria Municipality	Kapenguria Municipality	Purchase of land for Cemetery	Environmental conservation	Kshs. 20m Capital	County Gov. of West Pokot	2020/2021	Cemeteries functioning	Kapenguria Municipality	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria Municipality	Purchase land and construction of fire station	Environmental conservation and county competitiveness enhanced	Kshs. 10m Capital	County Gov. of West Pokot/World Bank	2020/2021	Improved disaster preparedness and fire response	Kapenguria Municipality	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria Municipality	Erection of signs	Increases competitiveness	Kshs. 5m	County Gov. of	2020/2021	Signage functioning	4	New	WPC urban development	

			ss	Capiatal	West Pokot					dept.	
Kapenguria Municipality	Kapenguria Municipality	Tarmacking and opening up more roads	Increase county competitiveness and revenue collection	Kshs.50m Capital	County Gov. of West Pokot/World Bank	2020/2021	No of Kms of roads maintained	12 Km [2 km tarmacked and 10 Km opening]	New(tarmacking), Ongoing (opening up)	WPC urban development dept	
Kapenguria Municipality	Keringet, Cheptuya, Murkwijit, Kapenguria (Aramaket), Siyoi	Construction of markets	Enhanced competitiveness and creation of employment	Kshs.50m Capital	County Gov. of West Pokot/World Bank	2020/2021	To improve business environment.	10 markets	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria Municipality	Construction of tunnels and culvert	Environmental conservation and creation of employment	Kshs.15m Capital	County Gov. of West Pokot/World Bank	2020/2021	A functional drainage system in urban centers	5 urban centres	Ongoing	WPC urban development dept	
Kapenguria Municipality	Kapenguria, Keringet, Cheptuya, Murkwijit,	Acquisition of land and developing it to dumpsite	Environmental conservation and creation of employment	Kshs.30m Capital	County Gov. of West Pokot/World Bank	2020/2021	Healthy population and environment	5 dumpsites	New	WPC urban development dept.	
Kapenguria Municipality	Kapenguria, Keringet, Cheptuya, Murkwijit,	Construction of Toilets	Creation of employment and enhanced competitiveness	Kshs.30m Capital	County Gov. of West Pokot/World Bank	2020/2021	Improved sanitation	14 towns with functional public toilets	On-going	WPC urban development dept.	
Kapenguria Municipality	Kapenguria, Keringet, Cheptuya, Murkwijit,	Planting of flowers and trees	Enhanced competitiveness and creation of employment	Kshs.5m Capital	County Gov. of West Pokot/World Bank	2020/2021	Functional car park	1 Ardhi house	New	WPC urban development dept.	
Subtotal				674M							

Non Capital Projects for the FY 2020/2021

Sub-Programme	Project Name	Description of activities	Green economy consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Livestock production and Range Management					county Government	2020/2021			New/ongoing	
	Construction of sub-county office	-Develop BQs	-EIA -Gender and	3,000,000	county Government	2020/2021	Number of offices	1	New	Pastoral Economy

		-Award tenders - Construction	PWD considerations							
	Construction of ward office	-Develop BQs -Award tenders - Construction	-EIA -Gender and PWD considerations	3,000,000	county Government	2020/2021	Number of offices	1	New	
	Reseeding of denuded land	-Land preparation -Planting seed	-EIA -Gender and PWD considerations	5,000,000	county Government	2020/2021	Number of acres	1000	Ongoing	
	Support Youth, women and PWD groups with portable feed choppers	Procurement	-EIA -Gender and PWD considerations	2,000,000	county Government	2020/2021	Number of choppers	25	New	
					county Government					
Nasukuta Livestock Improvement Centre					county Government	2020/2021				
	Renovation of hay shed	-Complete remaining works	EIA	3,000,000	county Government	2020/2021	Number of hay sheds	1	Ongoing	Pastoral Economy
	Pasture establishment	-Land preparation -procure seed -Sowing	-EIA -Gender and PWD considerations	1,500,000	county Government	2020/2021	Number of acres	250	Ongoing	
	Installation of electricity	-Electricity connection -Wiring	EIA	1,000,000	county Government	2020/2021	Number of connections	1	New	
	Routine maintenance of assets	-Repair farm structures -Servicing of machinery	Gender considerations	4,500,000	county Government	2020/2021	Number of structures and equipment repaired/serviced	10	Ongoing	
	Acquisition of breeding stock	-Procure various breeds	-Gender and PWD considerations	200,000	county Government	2020/2021	Number of animals	10 dorper rams	Ongoing	
	Purchase of ICT equipment	Procurement	-Gender and PWD considerations	500,000	county Government	2020/2021	Number of ICT equipments	-1 desktop computer -1 laptop -1 printer - 1 photocopier	New	
Livestock					county					

Disease Management and Control (Veterinary Services)					Government					
	Livestock Disease-free zone	procurement	-Gender and PWD considerations	3,356,000	county Government	2020/2021	Number of animals vaccinated	-600,000 cattle vaccinated against all diseases and 1.5 million goats/sheep vaccinated 1,200 camels treated, 500,000 poultry vaccinated ,5,000 dogs vaccinated -2,610,000 doses of vaccines purchased	On-going	Pastoral Economy
	Carry out vaccination campaigns	-mobilize staff -publicity -transport		3,000,000	county Government	2020/2021	Number of campaigns	6	On-going	
	Purchase of acaricides for dips	procurement	Gender and PWD consideration	2,500,000	county Government	2020/2021	Litres of acaricides	1000litres	On-going	
Fisheries Development and Management					county Government					
	Restocking fingerlings in Turkwell dam	procurement	Gender and PWD consideration	3,000,000	county Government	2020/2021	Number of fingerlings	300,000	On-going	Pastoral Economy
	Construction of fish cold storage facility	Develop BQs -tendering -awarding - construction	Gender and PWD consideration -EIA	4,500,000	county Government	2020/2021	Number of blocks constructed	1	new	
	Completion and operationalization of tilapia	-completion of pending	Gender and PWD	4,000,000	county Government	2020/2021	Number of hatchery	1	On-going	

	hatchery	works - procurement	consideration -EIA				completed			
	Purchase of pond liners	procurement	Gender and PWD consideration	2,000,000	county Government	2020/2021	Number of pond liners	30	On-going	
	Purchase of motor boat for Turkwel dam	procurement	Gender and PWD consideration	1,500,000	county Government	2020/2021	Number of boats	1	On-going	

**Annex 8: Department of Tourism, Culture, Sports and Social Services
Sector/sub-sector Programmes for the Fiscal Year 2020/2021**

Program name:												
Sub-program	Project location	name	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Tourism development	Construction of Tourist Lodge at Nasolot Game Reserve, Tipet, Mt. Mtelo,		Construction of tourism lodges in Nasolot game reserve	Construction of an Arboretum around the Hotel	10m	County Government	2020/21	Constructed tourism lodge	One lodge constructed	new	Tourism department	Northern Rangeland Trust (NRT)
	Nasolot gate construction		Construction of gate		5m	County Government	2020/21	No of gates constructed	Gate constructed	New	Tourism department	KWS
	Construction of a resort at Riting Beach (Turkwel) and Murkorio.		Construction of a resort at Riting	Sensitization of the residence of Riting to conserve the environment	5m	County government	2020/21	Constructed resort	One resort constructed	new	Tourism department	TFC
	Nasolot road network opening		Km of road opened.		2m	County government	2020/21	Km of road opened	Roads opened	new	Tourism/works	NRT
Tourism	To develop 20 campsites		Campsites development	The ecosystem of the campsite should be vegetative	2m	County government	2020/21	No. of campsites developed	Two campsites developed	New	Tourism department	NRT
Tourism	Formation of Destination Management Boards		Atleast one board per attraction identified		2m	County government	2020/21	No Board Formed		New	Tourism Department	
Tourism	Holding Stakeholder Forums				1m	County government	2020/21	No Forum held so far		New	Tourism Department	
Tourism	Mapping of Tourist Sites Identified				2m	County Government	2020/21	Yet to be Mapped		New	Tourism Department	

Tourism	Holding Annual Miss Tourism			2m	County Government	2020/21	Planned to be done annually		New	Tourism Department	
Wildlife	Establishment of a wildlife sanctuary at Nasolot.	Wildlife sanctuary developed		10m	County government	2020/21	Sanctuary established and operational	One sanctuary developed	new	Tourism department	NRT
Development and Promotion of Culture	Mega Cultural centre constructed 7000 visitors recorded	Construction of a mega cultural center		10m	County government	2020/21	Cultural center developed	Mega cultural center developed	new	Tourism department	Ushanga Initiative
	450 Cultural artefacts preserved	Collection and preservation of cultural artifacts		5m	County government	2020/21	Cultural artifacts preserved	100 cultural artifacts preserved	new	culture department	Ushanga Initiative
	Construction of Cultural Centres	Cultural centers construction		10m	County government	2020/21	constructed cultural centers	Two constructed cultural centers	new	Culture department	Ushanga Initiative
	Construction and equipment of 20 Pokot Cultural Libraries	Construction of Pokot libraries		6m	County government	2020/21	constructed cultural libraries	Five constructed cultural libraries	new	culture department	NA
	20 Curio shops constructed and 490 beneficiaries	Construction of curio shops		8m	County government	2020/21	Curios constructed	Four curios constructed	new	Culture department	Ushanga Initiative

Youth, gender, social Services	1 rescue centre established and gender mainstreaming	Rescue centre established and sensitization workshops conducted	We plan to plant more trees around the rescue center and engage more women	5m	County govt	2020/21	Constructed rescue centres	6 rescue centres constructed	new	Youths	
Youth	Oparationalization of youth empowerment centres	Utilization of youth empowerment centers	Tree nurseries will be established within the centers	5M	County govt	2020/21	Operational youth empowerment centers	4 operational centers	new	Youth and national Government	
Youths & Social Services	Rehabilitation centres established.	1Rehabilitation centres established	We plan to plant moretrees around the rescue center	2M	County govt	2020/21	Constructed rehabilitation centres	6 rehabilitation centres constructed	new	National Govt State department of Youths	
Sports	One (1)Modern stadium Constructed	Modern stadium	We will plant grass that will be watered regularly	20m	County govt	2020/21	Constructed modern stadium	1 modern stadium constructed	new	National Govt State department of Youths	
Sports	Construction of sports office Kapenguria	1 sports office constructed	Trees and flowers around	2m	County govt	2020/21	Modern office constructed	Modern office constructed	New	National Govt State department	

										of Youths	
	Procurement of motorcycles	6 motorcycles to be procured for officers	Fuel efficient motorcycles	1.5m	County govt	2020/21	Motorcycles procured	Motorcycles procured	new	Haojue	
	Sports personnel	20 sports personnel to be employed {ward level}		4m	County government	2020/21	Sports personnel established	Sports personnel established	new		
	Procurement of county busses	51 seater to be procured		7m	County busses to be procured	2020/21	County busses to be procured	County busses to be procured	new	Toyota Kenya	
	Developing and nurturing of talents through Paralympics	One Paralympics sporting activity established		1m	County govt	2020/21	Nurturing of talents through Paralympics established	Nurturing of talents through Paralympics established	new	KNPA	
	County sports competition	100 football and athletics competition		2m	County govt	2020/21	County sports competition established	County sports competition established	new		
	Supporting tournaments within and outside the county	100 tournaments supported		4m	County govt	2020/21	Tournament within and outside the county supported	Tournament within and outside the county supported	new		
Youth and Social Services	Assistive devices for PLWDs	Once per year		1m	County govt	2020/21	Assistive devices procured for PLWDs	Assistive devices procured for PLWDs	new		
Youth and Social Services	Community service programmes	One community service programme established	Afforestation will be one of the projects taken	80m	County govt	2020/21	Community service programs established	Community service programs established	new		
Sports	Procurement of sports uniforms and equipment's	Once a year		2m	County govt	2020/21	Procurement of uniforms done	Procurement of uniforms done	new		
Youth and Social Services	Construction of youth empowerment centres	4 empowerment centers to be constructed	We will run green economy programs like afforestation in our centers	1m	County govt	2020/21	Youth empowerment center's to be constructed	Youth empowerment centers to be constructed	new		
Youth and Social Services	Establishment of youth empowerment Fund	Once a year	Green economy projects will be considered for seed funding	1m	County government	2020/21	Youth empowerment fund established	Youth empowerment fund established	new		
	Equipping of youth empowerment centres	4 empowerment centers to be equipped		2m	County govt	2020/21	Empowerment centres equipped	Empowerment centres equipped	new		
Sports	Equipping of high altitude training camp in kaptabuk	Once a year	Continue conserving the Kaptabuk forest	6m	County govt	2020/21	Equipping of high altitude camp done	Equipping of high altitude camp done	new		
Sports	County gymnastic	One gymnastic established		1m	County govt	2020/21	County gymnastic established	County gymnastic established	new		
	Publicity	1000 publicities to be established		1m	County govt	2020/21	Publicities to be established	Publicities to be established	new		

sports	Documentation and recording of sports	3 documentaries to be established		1m	County govt	2020/21	Documentaries to be established	Documentaries to be established	new		
Sports	Developing county premier league	One county premier leaguer developed		5m	County govt	2020/21	County premier league developed	County premier league developed	new		
Sports	Youth exhibitions week and youth talent week	One exhibition week established	Emphasis on Climate change related project	4m	County govt	2020/21					
Youth and social services	Gender mainstreaming	3 gender mainstreaming		1m	County govt	2020/21	Gender mainstreaming done	Gender mainstreaming done	new		
Social services	Expansion of social protection fund	Once a year		1m	County govt	2020/21	Expansion of social protection fund established	Expansion of social protection fund established	new		
	Buying of land .Construction and equipping of recreation facility	One recreation facility to be constructed	Environmental conservation to be prioritized within the facilities	5m	County govt	2020/21	Establishment of recreational facilities	Establishment of recreational facilities	New		
Sports	Talent Development School (TDS) constructed	Six talent development centers constructed		5m	County govt	2020/21	Talent development center constructed	Talent development Centre constructed	new		
Culture	One(1)Mega Cultural centre constructed	One cultural Centre constructed		5m	County govt	2020/21	Cultural center constructed	Cultural Centre constructed	new		
Sports	Levelling of field grounds	5 leveling of field grounds to be established	We conserve trees around the fields	5m	County govt	2020/21	Leveling of grounds to be established	Leveling of grounds to be established	new		
	Curio shops constructed	20 curio shops constructed		10m	County govt	2020/21	Curio shops constructed	Curio shops constructed	new		
	Daily subsistence allowance	Daily subsistence allowance to be established		8m	County govt	2020/21	Daily subsistence allowance established	Daily subsistence allowance established	new		
	Anti FGM	200 anti FGM campaigns		2m	County govt	2020/21	Anti FGM campaigns established				
Culture	Pokot cultural week	7 pokot cultural week established		5m	County gvt	2020/21	Pokot cultural week done	Pokot cultural week done	new		
culture	Music and recording programmes	100 music recording programmes		500k	County gvt	2020/21	Music and recording programmes established	Music and recording programmes established			
Culture	Identification and preservation of special attires	100 attires identified for special people		1m	County govt	2020/21	Special attires identified				
Culture	Cultural exchange programmers	10 exchange programmes established		2m	County govt	2020/21	Cultural exchange programmes established	Cultural exchange programmes established	new		

Culture	Pokot documentation programmes	10 pokot documentation programmes established		200k	County govt	2020/21	Pokot documentation programmes established	Pokot documentation programmes established			
Social Services	Elderly support programmes	60 elderly support programmes established		1m		2020/21	Elderly support programmes established	Elderly support programmes established	new		
Subtotal				281,200,000							

Non Capital projects

Programme Name:											
Sub-programme	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Sports	Establishment of Talent Development Board/committee	Establishment of talent dev board		200k	WPC	2020/21	no of board established	7	NEW	TCS&SD	
Sports	Developing and nurturing of talents through Paralympics	Nurturing of talents through Paralympics		2	WPC	2020/21		1	new	TCS&SD	
Sports	County sports competition	Establishment of county sports competition		5m	WPC	2020/21		100	New	TCS&SD	
Sports	Supporting tournaments within and outside the county	Supporting tournaments in sports and athletics		5m	WPC	2020/21		100	New	TCS&SD	
Youth and Social Services	Community service programmes	Developing policy and legislative framework recruitment		80m	WPC	2020/21		1	New	TCS&SD	
Youth and Social Services	Establishment of youth empowerment Fund	Establish youth empowerment fund		1m	WPC	2020/21		1	New	TCS&SD	
Sports	Documentation and recording of sports activities	Establishment of recording and documentation on sports		500k	WPC	2020/21		3	New	TCS&SD	
Sports	Developing county premier league	Establish county premier league		3m	WPC	2020/21		1	New	TCS&SD	
Youth and Social Services	Youth exhibitions week	Establish youth exhibitions		2m	WPC	2020/21		1	New	TCS&SD	

Youth and Social Services	Gender mainstreaming	Promote gender mainstreaming		2m	WPC	2020/21		1	New	TCS&SD	
Youth and Social Services	Daily subsistence allowance	Facilitate staff when going to the field		3m	WPC	2020/21		1	New	TCS&SD	
Social Services	Anti FGM	Support non-governmental organizations on intolerance to FGM		1m	WPC	2020/21		200	New	TCS&SD	
Program name:											
Sub-program	Project name location(ward/sub county /county wide	Description of activities	Green economy consideration	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	targets	status	Implementing agency	Other stakeholders
Publicity and awareness creation	Entire county	Outreach programs, community sensitization		2m	wpc	2020/21	No of people reached	100000	new	TCS&SD	
Training of Staff in Customer care.	Selected tourism establishments	Training		200k	wpc	2020/21	No of staff trained	200	new	TCS&SD	
Tourism Promotion and Marketing.	Entire county	identifying, mapping and documenting		1m	wpc	2020/21	No.of tourist attraction sites identified	70 attractions		TCS&SD	
County Tourism and cultural resource mapping	Entire county	Mapping and documentation		1m	wpc	2020/21	No. of tourism and cultural products mapped		new	TCS&SD	
Pokot Historical Documentation	Entire county	documentation		1m	wpc	2020/21	History documented		new	TCS&SD	
Production of Pokot Cultural Costumes	Entire county	Beading and production		1m	wpc	2020/21	No of cultural costumes produced	150	new	TCS&SD	
Identification, conservation and management of Pokot tangible and intangible cultural resources	Entire county	Identification and documentation of cultural products		1m	wpc	2020/21	No of tangible cultural resources identified, conserved and managed	100	new	TCS&SD	
Music industry promotions	Entire county	Identifying of talented singers		1m	wpc	2020/21	No of singers identified and supported	70	new	TCS&SD	
Annual Pokot Cultural Week	Entire county	Exhibitions and, performance		5m	wpc	2020/21	No of participants	1500	new	TCS&SD	

Annual Cultural Music and Drama Festival	Entire county	Performance		1m	Wpc	2020/21	No of participants registered	200	new	TCS&SD	
Subtotal											
Grand total				281,200,000							

Annex 9: Department of Agriculture & Irrigation

Capital Projects for the FY 2020/2021- Agriculture & Irrigation

Sub-Program me	Project Name	Description of Activities	Green economy consideration	Est. cost (Kshs)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Irrigation	Mrel Irrigation Scheme -Wei Wei Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County /NIB	5Years	Acreage under irrigation No of beneficiaries	200 Ha 700 Farmers	On-going	Department of Agriculture
	Orwa Irrigation Scheme -Sekerr Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	5M	County /NIB	5Years	Acreage under irrigation No of beneficiaries	150 Ha 400 Farmers	On-going	Department of Agriculture
	Kolotubei irrigation scheme -	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	1M	County	1Year	Acreage under irrigation No of beneficiaries	40 Ha 80 Farmers	On-going	Department of Agriculture
	Irrigation project in Tamough(Psorok River) -Sook Ward	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	2M	County	1Year	Acreage under irrigation No of beneficiaries	20 Ha 40 Farmers	On-going	Department of Agriculture
	Kochar Irrigation Scheme(SOOK WARD)	Procurement Construction of the infrastructure	Promote conservation agriculture Incorporate drip irrigation	2.5M	County	1 Year	Acreage under irrigation No of beneficiaries	40Ha 120 Farmers	On-going	Department of Agriculture
	Soybei irrigation	Procurement	Promote	5M	County	5years	Acreage	15 Ha of crop	On-going	Department of

	Scheme –Riwo	Construction of the infrastructure	conservation agriculture Incorporate drip irrigation				under irrigation No of beneficiaries	irrigated		Agriculture
	Adrukoit irrigation project	Procurement Construction of the infrastructure	Promote conservation agriculture and improved food security	10M	County	3 years	Acreage under irrigation No of beneficiaries	200 Ha of crop irrigated	New	Agriculture
Micro irrigation projects	Long rivers in drier Wards	Procurement and distribution of water pump generators and distribution pipes	Increase of area under irrigation	10 M	County Government	3 Years	Acreage under irrigation No of beneficiaries	100 Ha of crop irrigated		
Crop Development and management	Irish potato cold storage in kamelei-tapach ward	Operationalize the potato store	Reduce post-harvest losses and improve farmers incomes	0.1M	County Government	1 year	Cold store completed	10,000kg of potatoes stored	On-going	Department of Agriculture
	Domesticate potato produce ad marketing Bill	Public participation MCAs participation	Improved farmers' incomes	0.2M	County	3 years	1potato produce and marketing bill domesticated	County potato policy in place	On-going	Department of agriculture
	Sunflower processing plant - Keringet in Mnagei ward	Purchase seeds Equipping the factory Capacity building of farmers	Soil conservation practiced	3M	County	2years	Tons of sunflower produced and purchased by factory and processed	Functional processing plants 100Ha of sunflower planted	On-going	Department of agriculture
	Cash crops development : coffee, pyrethrum, Tea, Sisal, cotton and Aloe vera -12 wards	Procurement Purchase of cash crop seeds/seedlings Recruitment of farmers Development of cash crops	Encourage agroforestry and use of manure	15M	County and specific national institutions dealing with specific cash	2years	Acreage under cash crops No. of farmers trained on different technologies, good agricultural practices and value addition	100Ha coffee planted 2000Ha of Pyrethrum established 120Ha of Tea established 220Ha sisal established 300Ha of	On-going	Department of agriculture

					crops			cotton planted 50Ha of Aloe vera established		
	Purchase of certified crops seeds (Maize, sorghum, millet, cassava and sweet potatoes –entire county	Procurement Purchase of different crop varieties Capacity building of farmers Distribution to farmers beneficiaries	Encourage agroforestry and use of manure	4M	County	4years	Tonnes of traditional crops produced	2,000 tons of sorghum 2,000 tonnes of millet 2,000 tonnes of cassava and 2,000 tonnes of sweet potatoes	On-going	Department of agriculture/Donors
	Food crops Development	Procurement of planting materials Capacity building of staff and farmers	Encourage agroforestry and use of manure	5M	No. of acreage of food crops increased and quantities of each produced	County, national programmes and partners	Tonnes of traditional crops produced	Increase productivity of maize, beans, finger millet, sorghum, sweet potatoes by 1 per cent	On-going	Department of agriculture
	Fruit tree Seedlings	Procurement Farmers Recruitment Distribution	Encourage agroforestry and use of manure	3M		County, national programmes and partners	Number of Tons of subsidized inputs	% increase in acreage under crops	On-going	Department of agriculture
Ward specific projects	Food security initiatives and income generation	Procurement of water pump generators, knapsack spray pumps, seeds(onions, water melon, mangoes) and	Encourage drip irrigation	11.5M	Acreage under horticulture, No. of beneficiaries No. of	County	Tonnes of produce	% increase in irrigated land% increase in acreage under crops	On-going	Department of agriculture

		construction of furrows			water pumps purchased and distributed					
Kenya Climate Smart Agriculture Project (KCSAP) matching grants	Food security and increased incomes	Adaptation and mitigation of climate change impacts in agriculture	Building resilience of farmers to climate change shocks	5M	Increasing agricultural productivity in the face of climate change risks	6 wards in the County (Alale, Sook, Endoug, Siyoi, Lomut and Sekerr)	Number of farmers adopting climate smart technologies, Area under climate smart technologies	% increase in productivity as a result of use of climate smart technologies	On-going	County Project Coordinating Unit of KCSAP
Sub-total				87.3M						

Non Capital Projects for the FY 2020/2021

Sub-Programmes	Project Name	Description of activities	Green economy consideration	Estimated Cost (Kshs)	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration support services	Kenya School of Government	Staff training	Employment opportunities	Kshs4.2M	county gov't/National	2020/2021	Improved staff productivity	All staff due for promotion	On-going	PSM/agriculture
	Policies and bills- Legislation /Policy drafting for cash crops	Develop agricultural Policies and bills	Minimize printing	3M	County & partners	2020/2021	No. of bills /policies generated	4	New	Cash crops Directorate
	Staff uniforms	Procure staff uniforms	-	-	county	2020/2021	No. of sets of uniforms purchased	All staff	new	Agriculture
	Recruitment and Staff promotions-sector wide	Interviews/promotions/upgrading	-	18M	County	2020/2021	No. of staff promoted	34	Pending	Agriculture

	Capacity building of farmers (Tours and training)	Procurement of transport		0.8m	County	2020/2021	No of farmers	60	On-going	Agriculture
	Completion Of Sub-County Agriculture Office (Kabichbich)	Equipping the office	Landscaping	1.2M	County	2020/2021	No of equipment purchased	1	Pending	Agriculture
Crop Development	Purchase Irish Potatoes seeds to be distributed to farmers	Procurement Capacity building of staff and farmers	Integrated pest management	1.5M	County	2020/2021	No of farmers	500	On-going	Agriculture
	Fall Army Worm	Sensitization Demonstration	Integrated pest management	1.5M	County	2020/2021	Acreage controlled	5000 Ha	On-going	Agriculture County and National Govt
	Plant Clinics	Plant clinic sessions	Integrated pest management	0.2M	county	2020/2021	No of plant clinics functional	20	On-going	Agriculture & Plant wise/CABI
“ Land development ”	Water harvesting (MICRO) for Crop Production-Pokot North, Pokot Central	Purchase of liners Designing small pans	Planting of trees Soil erosion control	2M	County Government	4years	No. of water harvesting structures	200 farmers	On-going	Department of Agriculture/ICM
	Soil And Water Conservation Structures-countywide	Laying of soil and water conservation structures	Planting of trees along the terraces	0.6M	County Government	5years	KM of terraces laid No. of conservation structures constructed	4 catchment	On-going	Department of Agriculture
	Agricultural mechanization services-all wards	Recruitment of farmers Land ploughing, harrowing, ripping and transport	Increased Ha under crops and reduced cost of farming	0.6M	County and national government	Continuous	1,680 Hectares of land ploughed in difficult areas under farming	No of Ha ploughed	On-going	Department of agriculture

**Annex 10: Department of Water, Environment & Natural Resources
Capital Projects for the FY 2020/2021**

Water Subsector

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
	Ortum market supply	-Construction of main distribution pipeline -Construction of distribution system	Engagement of youths and women to provide skilled and non-skilled	8m	county gov't	2020/2021	No of h/h connected to water supply	250 h/h	Ongoing	Department of Water
	Chepareria- Muruny Water Supply project	Construction of parallel line	Planting of trees around the intake	13million	FCDC/County Gvt	2020/2021	No of h/h connected to water supply	300h/h	Ongoing	Department of Water
	Sigor Water supply project	Construction of treatment works, storage tanks and distribution system	Engagement of youths and women to provide skilled and non-skilled -Planting of trees around the intake	10m	county gov't	2020/2021	No of h/h connected to water supply	300h/h	Ongoing	Department of Water
	Upgrade two bore holes per ward in Alale, Kiwawa, Kasei, Kapchok, Kodich, Suam, Riwo, Sekerr, WeiWei, Lotmut and Masol wards, Endugh, Chepareria to	Solar panels, pumps, water tanks and communal water points construction	Equip the boreholes with solar and Engagement of youths and women to provide skilled and	57.2 m	county gov't	2020/2021	No. of households with access to a clean, safe and reliable source of	3,000h/h	Ongoing	Department of Water

	solar powered		non-skilled labour				drinking			
	Drilling and equipping 25 boreholes	Hydrogeological survey, Drilling, water quality testing, test pumping and equipping with hand pump	Engagement of youths and women to provide skilled and non-skilled labour	40m	county gov't	2020/2021	No. of households with access to a clean, safe and reliable source of drinking	2,000h/h	Ongoing	Department of Water
	Construction of 2no. water pans	Excavation of dam reservoir Construction of embankment wall Construction of spillway Fencing of reservoir Construction of auxiliary works (draw off system and cattle trough)	Employ youth and women to provide labour, Plant trees	50m	county gov't	2020/2021	No. of households with access to a clean, safe and reliable source of drinking	400h/h	New	Department of Water
	Construction of 10 Sand/Sub-surface dams	Survey, design and construction	Employ youth and women to provide labour and locating structures where they are well protected from floods	7.5m	county gov't	2020/2021	No. of households with access to a clean, safe and reliable source of drinking	500h/h	New	Department of Water
	Purchase of 100 rainwater harvesting	Purchase and distribution		12m	county gov't	2020/2021	No. of people with access to a	h/h	New	Department of Water

	storage tanks						clean, safe and reliable source of drinking			
	Repair of 60 broken down boreholes (solar and hand pumps)	Purchase of repair materials, construction and installation	Employ youth and women to provide labour. Set aside 30% for AGPO	10m	county gov't	2020/2021	No. of households with access to a clean, safe and reliable source of drinking	600h/h	New	Department of Water
Subtotal 1				207.7m						

Forestry Sub-sector

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Forestry Development	Purchase of Utility Vehicle	Procuring a vehicle	Identify a local women group or youth group company with ability supply a vehicle	5,000,000	CG	2020/2021	Brand new vehicle-double cabin purchased	1	New	Forestry Unit
Subtotal				5 Million						

Non Capital Projects for the FY 2020/2021

Sub-Programme	Project Name	Description of Activities	Green economy considerations	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Forestry	Purchase of Tree	Preparation of BQs,	Purchase of tree	1,400,000	County	2020/21	• Number of	56,700	New	Forestry Unit

Development	seedlings from farmers by and distribution to farmers and institutions countywide by the Forestry Unit	Identification of farmers with Tree seedlings, and awarding tender to buy the seedlings from farmers, Delivery of seedlings to forestry unit, Distribution of the seedlings to farmers and institutions countywide, Documenting list of beneficiaries	seedlings locally from farmers, youth groups and women groups		Govt.		Tree seedlings			
	Establishment of Two New County Tree Nurseries (Chebera (Weiwei) and Kanyarkwat)	<ul style="list-style-type: none"> • Preparation of BQs, ‘ • Tender the establishment of the tree nursery • Inspect the project progress • Evaluate Project completion status <p>Recommend payment of the project</p>	Consideration of local service youth and women service providers	2,000,000	County Govt.	2020/21	<ul style="list-style-type: none"> • Number tree Nurseries 	2	New	Forestry Unit
	Purchase and distribution of Tree seedlings from farmers and to farmers and institutions in	Preparation of BQs, Identification of farmers with Tree seedlings, and awarding tender to buy the seedlings	Purchase of tree seedlings locally from farmers	1,000,000	County Govt.	2020/21	<ul style="list-style-type: none"> • Number of Tree Seedlings • List of beneficiarie 	40,500	New	Forestry Unit

	Endugh Ward (Ward Specific)	from farmers, Delivery of seedlings to forestry unit, Distribution of the seedlings to farmers and institutions in Endugh ward, Documenting list of beneficiaries					s			
	Purchase and distribution of Tree seedlings from farmers and to farmers and institutions in Siyoi Ward (Ward Specific)	Preparation of BQs, Identification of farmers with Tree seedlings, and awarding tender to buy the seedlings from farmers, Delivery of seedlings to forestry unit, Distribution of the seedlings to farmers and institutions in Siyoi Ward, Documenting list of beneficiaries	Purchase of tree seedlings locally from farmers	1,000,000	County Govt.	2020/21	<ul style="list-style-type: none"> Number of Tree Seedlings List of beneficiaries 	40,500	New	Forestry Unit
	Purchase and distribution of Tree seedlings from farmers and to farmers and institutions in Batei Ward (Ward Specific)	<ul style="list-style-type: none"> Preparation of BQs, Identification of farmers with Tree seedlings, Awarding winning tender to buy the seedlings from 	Purchase of tree seedlings locally from farmers	600,000	County Govt.	2020/21	<ul style="list-style-type: none"> Number of Tree Seedlings List of beneficiaries 	24,300	New	Forestry Unit

		<p>farmers,</p> <ul style="list-style-type: none"> • Delivery of seedlings to forestry unit, • Distribution of the seedlings to farmers and institutions in Batei Ward, • Documenting list of beneficiaries 								
	<p>Establishment of Cherangan Community Tree Nursery Kodich in Kodich Ward (Ward Specific)</p>	<ul style="list-style-type: none"> • Preparation of BQs, ‘ • Tender the establishment of the tree nursery • Inspect the project progress • Evaluate Project completion status • Recommend payment of the project 	<p>Purchase of tree seedlings locally from farmers</p>	<p>500,000</p>	<p>County Govt.</p>	<p>2020/21</p>	<ul style="list-style-type: none"> • Cherangan Tree Nursery 	<p>1 Tree Nursery</p>	<p>New</p>	<p>Forestry Unit</p>
	<p>Support twenty four (24) Community Tree Nurseries in Mnagei Ward (Ward Specific)</p>	<ul style="list-style-type: none"> • Receive group documents (Minutes, Registration certificates, and Bank Account Details 	<p>Support youth and women groups tree nurseries in Mnagei Ward</p>	<p>1,800,000</p>	<p>County Govt.</p>	<p>2020/21</p>	<ul style="list-style-type: none"> • Number of Community Groups 	<p>24</p>	<p>New</p>	<p>Forestry Unit</p>

		<ul style="list-style-type: none"> Facilitate wiring of the money the groups accounts 								
Sub-total				8,300,000						

Annex 11: Department of Finance & Economic Planning Capital Projects for Department of Finance & Economic Planning for FY 2020/2021

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
General administration & Planning	Landscaping of County Treasury	Preparation of specifications, tendering, landscaping works	Implementation of 30% affirmative action/AGPO	22M	County gov't	2020/21	% level of completion	County treasury landscaped	New	Finance & Econ. Planning
Public finance management	Completion of Masol integrated programme	Completion of Dispensary, water project and Classroom	Implementation of 30% affirmative action/AGPO	20M	County gov't	2020/21	% level of completion	Functional new revenue system	Ongoing	Finance & Econ. Planning
Subtotal				42M						

Non-Capital Projects for Department of Finance & Economic Planning for FY 2020/2021

Sub-Programme	Project Name	Description of Activities	Green economy consideration	Est. cost (ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
County Planning	Capacity development of staff (M&E, planning)	Training of county staff on planning & M&E	Training on mainstreaming of crosscutting issues	3.2M	County Govt.	2020/21	No. of county officers trained	150	Ongoing	Finance & Econ. Planning
Public finance management	Capacity development of staff(PFM)	Training of county staff on PFM	Training on gender responsive budgeting	4.8M	County Govt.	2020/21	No. of county officers trained	200	Ongoing	Finance & Econ. Planning
Subtotal				8M						

Annex 12: Performance of Capital & Non-Capital Projects for the FY 2018/2019

Education & Technical Training									
Project Name	Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost(Ksh)	Actual Cost (Ksh)	Source of funds	
Construction of 3 new VTCs	County wide	Increase access to	3 new VTCs		Ongoing	15,000,000	15,000,00	county gov't	

(Totum,Alale,chepolet)		technical training	established	3 new VTCs constructed				
Rehabilitation of 6 VTCs	County wide	Improve infrastructure	6 renovated	-BQs developed -completion certificates	-on going	13,500,000	15,500,00	county gov't
ECDE classes construction	County wide	Conducive learning environment	133 constructed	-CMC established Acknowledgment money received by CMC	Ongoing	111,000,000	111,000,000	county gov't
ECDE feeding program	County wide	To boost nutrition and child retention	78,000 No of children benefited	High retention of ECDE children in school	Distributed	11,000,000	11,000,000	county gov't
VTCs tools and equipment's/instructional materials	All six public VTCs centers	Improve quality of training	6 VTCs benefited	Procured and delivered	Launched	10,000,000	10,000,000	county gov'tc
ECDE new curriculum designs	County wide	Improve quality teaching and learning	1032 centers received	Procured Supplied	Distributed	784,000	784,000	county gov't
Agriculture & Irrigation								
Mrel irrigation project	Weimei ward	Increased no of acreage under irrigation from the current 30 Ha to 50 Ha by 2019	40 Ha irrigated	No of acres under irrigation	On-going	7,247,239.90	3,623,619.70	County government
Orwa irrigation project	Sekerr	Improved food security	50 Ha irrigated	No of acres under irrigation	On-going	5,240,030	2,620,015	County
Soybei irrigation project	Riwo ward	Improved food security	40 Ha irrigated	No of acres under irrigation	On-going	5,683,219	2,841,609.60	County
Kolotubei irrigation project	Batei ward	Improved food security	15Ha irrigated	No of acres under irrigation	On-going	5,000,000	2,500,000	County
Kochar irrigation project	Sook ward	Improved food security	15 Ha irrigated	No of acres under irrigation	On-going	5,278,073.00	5,278,073.00	County
Cherangan micro irrigation project	Kodich ward	Improved food security	20Ha irrigated	No of acres under irrigation	New	15M		County
Karameri-Konyao solar farm irrigation project	Kapchok ward	Improved food security	30Ha irrigated	No of Ha under irrigation	New	16M		County
Irish Potato bulking, Cold store and processing plant Develop potato produce ad marketing Bill	Tapach ward	Improved food security and household income of the youth Improved household income	10,000 tons produced Functional potatoes cold stores (1 cold store constructed) County potato policy in place	Tonnes of potatoe seeds produced 1 potato produce and marketing bill developed	On -going	28M 400,000	- -	County
Cereal storage facilities	Pokot South sub-county(Chepareria)	Reduced post-harvest losses through proper storage of grains by 2019	1 cereal store constructed 60,000 bags of cereal grains	No of food stores constructed in strategic locations. No of bags stored	New	12M		

			and pulses stored					
Sunflower processing plant	Keringet in Mnagei ward	Increased sunflower production, marketing and job creation by 2019	85 Ha planted Functional processing plants	Functional plant	On-going	1M	1M	County
Cash crops development : coffee, pyrethrum, Tea, Sisal, cotton and Aloe vera	12 wards	Increased acreage and various farmers growing cash crops both in high altitude and lower altitude areas by 2019 and improve	100Ha coffee planted 2000Ha of Pyrethrum established 120Ha of Tea established 220Ha sisal established 300Ha of cotton planted 50Ha of Aloe vera established	Acreage under cash crops No. of farmers trained on different technologies, good agricultural practices and value addition	On-going	10M	10M	County Government
Indigenous and high value crops development: sorghum, millet, cassava and sweet potatoes ,green grams	Entire county	To positively change the attitude of people growing traditional crops and to create market for the same	2,000 tons of sorghum 2,000 tonnes of millet 2,000 tonnes of cassava and 2,000 tonnes of sweet potatoes	Tonnes of traditional crops produced	On-going	4M	Green grams- kshs 96,000	County
Agricultural mechanization services	10 wards	Increased Ha under crops and reduced cost of farming	1,680 Hectares of land ploughed in difficult areas under farming 3 tractors purchased and being utilized	No of Ha ploughed No of tractors /Machinery purchased (3 tractors & their implements)	On-going	24M	-	County
Food crops Development	20 wards	Increased household incomes and food security	Increase productivity of maize, beans, finger millet, sorghum, sweet potatoes by 1 per cent	No. of acreage of food crops increased and quantities of each produced	On-going	40M	-	County Government
Fertilizer subsidy and Seeds and seedlings	20 wards	To improve access to farm inputs by farmers,	Improved productivity and access to	Number of Tons of subsidized inputs.	On-going	40M	18M	National and county government

			farm inputs by farmers,					
Market Development	countywide	To carry out market surveys and farmers to Markets	Tracking supply of agricultural and commodity price trends	Number of market surveys conducted	Continuous	2m	-	county gov't
farmers linked to markets		To link farmers to markets	Irish Potato farmers from Lelan linked to buyers from Isiolo and elsewhere	No of farmers linked to markets	Continuous	0.6	0	County
Agribusiness Extension	Lelan, Batei, Siyoi wards	Youth in agribusiness	The no of members of youths involved in agricultural produce and marketing from Lelan, Batei and Siyoi wards	No of youth in agribusiness	Continuous	0.2	0	County
Value addition promotion	Mnagei ,Riwo and Chepareria	To promote growing of sunflower and operationalize the sunflower factory	Acreage of sunflower planted	Acreage of sunflower planted No of farmers growing sunflower	Continuous	1m	1M	County
Legal and Policy Framework	County wide	Operationalization of Agriculture sector coordination Bill and Agriculture Sector Bill	Agriculture sector coordination Bill, Agriculture sector Bill, Potato Bill and Agribusiness strategy in place.	No. of bills passed and assented	Ongoing	1	0	County
Human Resource Management	Countywide	To enhance coordination and management of agricultural services	Recruitment and promotion of staff	Number of staff recruited Number of staff promoted	ongoing	10M	-	County
plant clinics	12 wards	To mitigate against pests and diseases	No. of plant clinics established and equipped	14 plant clinics established	Ongoing	1.5M	-	county
Extension Service delivery	Countywide	To improve farmers knowledge and skills	Farmers trainings on technical and	Number of farmers trained	Ongoing	4,000	15,400	County

			crosscutting issues					
	Countywide	Improve service delivery	Purchase and maintain motor vehicles and M/cycles	No. of utility vehicles purchased No. of utility Motor cycles purchased	Ongoing	1	1.5 M	County

