

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF WEST POKOT

COUNTY ANNUAL DEVELOPMENT PLAN

FY 2025-2026

Sustaining Socio-Economic Development Through Investing in The People

AUGUST 2024

COUNTY ANNUAL DEVELOPMENT PLAN FOR WEST POKOT COUNTY

VISION

A Model County in Service Delivery

MISSION

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

THEME

Sustaining Socio-Economic Development through Investing in the People

FOREWORD

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

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

This Annual Development Plan presents the County Government priorities, proposals and development programmes for financial year 2025/26. The priorities under the plan have been anchored on the County Integrated Development Plan (2023-2027), Public Participation and validation reports for ADP, Bottom-Up Economic Transformation Agenda (BETA) and the Fourth Medium Term Plan of Kenya Vision 2030.

The preparation of the Annual Development Plan 2025-2026, was an inclusive consultative and participatory by all stakeholders and Sector Working Groups. 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 plan took also into consideration the implementation milestones, challenges and lessons learnt in FY 2023/24 as well as the preparation of FY 2024/25 budget. It further links the running CADP FY 2024/25 with Budget.

The desired outcome of this plan is alleviation of the high poverty and illiteracy levels and to stimulate job creation and wealth for the county residents. The unveiling of the County Annual Development Plan is a clear demonstration of our commitment to the realization of our county vision of being the model county in service delivery.

JOSHUA RUTTO
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

During the preparation of the Annual Development Plan for FY 2025-2026, an inclusive consultative and participatory approach was adopted. We wish to thank all the departments, sector working groups, stakeholders and member of the public whose inputs immensely contributed towards the development of this Plan. Special thanks to County Executive and Mr. Isaac Ritakou Director of Economic Planning and Budget for his exceptional coordination, commitment and teamwork to prepare and finalize this plan. I also appreciate the efforts of the technical team that prepared this plan, they comprise Mr. Fobian Masheti, Mr. Erick Kamaina, Mr. Joel Akaule, Mr. Joel Murio, Mr. John Lokoko, Ms. Salome Chelagat and Mr. Eliya Tolelinyang.

Special thanks go to Hon. Joshua Rutto CECM Finance and Economic Planning, for his strategic leadership and guidance throughout the preparation of the ADP.

PRICILLA CHEBET MUNGO
CHIEF OFFICER-FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

The County Annual Development plan FY 2025/2026 is the Third Annual Development Plan implementing the County Integrated Development Plan (2023-2027). The plan outlines the county development priorities in the CIDP that will be implemented in the FY 2025/26 fiscal year.

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

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

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

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

ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

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

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

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

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

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

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

CONTENTS

FOREWORD	iii
ACKNOWLEDGEMENT	iv
EXECUTIVE SUMMARY	v
ABBREVIATIONS AND ACRONYMS	vi
CONCEPTS AND TERMINOLOGIES	vii
CONTENTS	viii
TABLES OF FIGURES	xiii
CHAPTER ONE	1
1.0 Introduction.....	1
1.1 Overview of the County.....	1
1.2 Position and Size	2
1.3 Administrative And Political Units	3
1.3.1 National Government Administrative Units.....	3
1.3.2 County Government Administrative Units.....	3
1.4 Demographic Features	4
1.4.1 Population Size, Composition and Distribution	4
1.4.2 Population Projections by Age Cohort.....	5
1.4.3 Population Projections by Urban Area.....	5
1.5 County Development Priorities	6
1.6 Rationale for the Annual Development Plan.....	7
1.7 Preparation process of the Annual Development Plan	8
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	9
2.0 Introduction.....	9
2.1 Financial Performance Review	9
2.1.1 Revenue performance	9
2.1.2 Pending bills.....	10
2.2 Sector Achievements in the Previous Financial Year.....	11
2.2.1 Education Sector.....	11
2.2.2 Health Sector	13

2.2.3 Public Service Management, ICT and Devolved Units Sub-Sector.....	17
2.2.4 Public Works, Transport and Infrastructure Sub Sector.....	20
2.2.5 Trade, Energy, Industrialization and Cooperative Development Sub Sector.....	21
2.2.6 Lands, Housing, Physical Planning and Urban Development Sub Sector.....	23
2.2.7 Tourism, Youth Affairs, Sports, Culture and Social Services Sub-Sector	25
2.2.8 Agriculture, Irrigation, Livestock and Fisheries Sub-Sector	28
2.2.9 Environmental Protection, Water and Natural Resources Sector.....	32
2.2.10 Finance and Economic Planning Sub-Sector	40
2.2.11 West Pokot County Assembly Sub-Sector.....	44
2.3 Payments of Grants, Benefits and Subsidies.....	46
2.4 Sector Challenges.....	46
2.5 Emerging Issues	47
2.6 Lessons learnt	47
2.7 Recommendations	47
2.8 Development Issues	48
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	55
3.0 Introduction.....	55
3.1 Department of Education and Technical Training.....	55
3.1.1 Subsector Vision.....	55
3.1.2 Subsector Mission	55
3.1.3 Sub Sector Goals	55
3.1.4 Sub-Sector Objectives, Priorities and Strategies	55
3.1.5 Key Subsector Stakeholders.....	57
3.1.6 Sector Programmes and Projects	57
3.1.7 Sector Capital Projects	60
3.1.8 Proposed Grants, Benefits and Subsidies to be Issued	60
3.1.9 Contribution to the National, regional and international aspirations/concerns	60
3.2 Department of Health and Sanitation	61
3.2.1 Subsector Vision.....	61
3.2.3 Subsector Goals	62
3.2.4 Sub-Sector Objectives, Priorities and Strategies	62

3.2.5 Sector Programmes and Projects	63
3.2.6 Key Subsector Stakeholders	75
3.2.7 Sector Capital Projects	76
3 2.8 Contribution to the National, regional and international aspirations/concerns	76
3.3 Department of County Public Service Management, ICT, Executive and Devolved Units.....	77
3.3.1 Subsector Vision.....	77
3.3.2 Subsector Mission	77
3.3.3 Subsector goals.....	77
3.3.4 Sub-Sector Objectives, Priorities and Strategies	77
3.3.5 Sector Programmes and Projects	82
3.3.6 Key Subsector Stakeholders	93
3.3.7 Subsector Capital Projects.....	94
3 3.8 Contribution to the National, regional and international aspirations/concerns	94
3.4 Department of Public Works, Roads and Infrastructure	95
3.4.1 Subsector Vision.....	95
3.4.2 Subsector Mission.	95
3.4.3 Sub sector Goals.....	95
3.4.4 Sub-Sector Objectives, Priorities and Strategies	95
3.4.5 Sector Programmes and Projects	96
3.4.5.1	96
3.4.6 Subsector Stakeholders.....	98
3.4.7 Subsector Capital Projects.....	98
3 4.8 Contribution to the National, regional and international aspirations/concerns	98
3.5 Department of Trade, Energy, Industrialization and Cooperative Development	99
3.5 Department of Lands, Housing, Physical Planning and Urban Development	107
3.6 Department of Tourism, Youth Affairs, Sports, Culture and Social Service	116
3.6.1 Sub-Sector Vision.....	116
3.6.2 Sub-Sector Mission	116
3.6.3 Subsector Goals	116
3.6.4 Sub-Sector Objectives, Priorities and Strategies	116
3.6.5 Sub sector Programmes and Projects.....	118

3.6.5.1	119
3.6.6 Key Subsector Stakeholders	121
3.6.7 Subsector Capital Projects	122
3.7 Department of Agriculture, Irrigation, Livestock and Fisheries	123
3.7.1 Subsector Vision.....	123
3.7.2 Subsector Mission	123
3.7.3 Subsector Goals	123
3.7.4 Sub-Sector Objectives, Priorities and Strategies	123
3.7.5	126
3.7.5.1	127
3.7.6 Key Subsector Stakeholder.....	136
3.7.7 Capital Projects.....	145
3.8 Department of Water, Environment, Natural Resources and Climate Change	3.8.1
Subsector Vision.....	145
Subsector Capital Projects	156
Proposed Grants, Benefits and Subsidies to be Issued	156
3.9 Department of Finance and Economic Planning	156
3.10 West Pokot County Assembly	165
3.10.1 Subsector Vision	165
3.10.2 Subsector Mission	165
3.10.3 Subsector Goals.....	165
3.10.4 Sub-Sector Objectives, Priorities and Strategies	165
3.10.5 Sub sector Programmes and Projects	166
3.10.5.1	166
3.10.6 Key Subsector Stakeholder	169
3.10.7 Subsector Capital Projects.....	169
CHAPTER FOUR: RESOURCE ALLOCATION AND IMPLEMENTATION	
FRAMEWORK	170
4.1 Introduction	170
4.2 Implementation Framework.....	170
4.3 Resource Requirement by Sector and Programme	171
4.4 Estimated Resource gap.....	174

4.5	Projected Resource Envelope	174
4.5.1	Resource Envelope	174
4.6	Resource Allocation Criteria	177
4.7	Proposed Budget by Department	177
4.8	Risk Management	178
5.1	Introduction	180
5.2	County Monitoring and Evaluation Structure.....	180
5.3	Data Collection, Analysis and Reporting	180
5.4	Dissemination and Feedback Mechanism	181
5.5	Performance Indicators	181
ANNEXES.....		183
Annex 1: Capital projects for Department of Education and Technical Training for FY 2025/2026		183
Annex 2: Capital Projects for Department of Health and Sanitation for FY 2025/2026 ...		184
Annex 3: Capital Projects for Department of Public Service Management, ICT ,Devolved Units and Executive FY 2025/26		188
Annex 4: Capital Projects for Department of Public Works, Roads and Infrastructure for FY 2025/26		191
Annex 5: Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development for FY 2025/26		197
Annex 6: Capital Projects for Department of Lands, Housing, Physical Planning and Urban Development FY 2025/26.....		203
Annex 7: Capital Projects for Department of Tourism, Culture, Sports, Youth Affairs and Social Services.....		209
Annex 8: Capital Projects for Department of Agriculture, Livestock, Fisheries and Irrigation		212
Annex 9: Capital Projects for Department of Water, Environment ,Natural Resources and Climate Change		241
Annex 10: Capital Projects for Department of Finance and Economic Planning for FY 2025/2026		247
Annex 11: West Pokot County Assembly		249
Annex 12: Monitoring and Evaluation Matrix		250
Annex 13: Status of Projects for FY 2023/24.....		270

LIST OF TABLES

Table 1: Table 1: Area (Km2) by Sub-County	3
Table 2:County Government Administrative Units.....	3
Table 3:Population Projections by Age Cohort.....	5
Table 4:Population Projections by Urban Area.....	5
Table 5:Revenue Performance Analysis	9
Table 6:Pending bills	10
Table 7:Education Sector Programmes Performance.....	12
Table 8:Health Sector Programmes Performance	13
Table 9:Sub Sector Programmes Performance for CPSM, ICT and Devolved Units	18
Table 10:Sub Sector Programmes Performance for Public Works, Transport and Infrastructure	20
Table 11:Sub Sector Programmes Performance for Trade, Investments, and Cooperative Development	22
Table 12:Sub Sector Programmes Performance for Lands, Physical planning and Urban Development	24
Table 13: Sub Sector Programmes Performance for Tourism, Youth Affairs, Sports, Culture and Social Services Sub-Sector	26
Table 14:Sub Sector Programmes Performance for Agriculture, Livestock, Fisheries and Irrigation	28
Table 15:Sector Programmes Performance for Environmental Protection, Water and Natural Resources	33
Table 16:Grants, Benefits and Subsidies	46
Table 17:Development Issues	48
Table 18:Education Sub-Sector Objectives, Priorities and Strategies	55
Table 19:Education Key Subsector Stakeholders	57
Table 20:Summary of Sub Sector Programmes	57
Table 21:Proposed Grants, Benefits and Subsidies to be Issued.....	60
Table 22:Linkages with National Development Agenda, Regional and International Development Frameworks.....	60
Table 23:Health Sub-Sector Objectives, Priorities and Strategies	62
Table 24:Summary of Sector Programmes for Health	64
Table 25:Health Key Subsector Stakeholders.....	75
Table 26:Linkages with National Development Agenda, Regional and International Development Frameworks.....	76
Table 27:PSM ICT Sub-Sector Objectives, Priorities and Strategies	77
Table 28:Summary of Sub sector programmes for County Public Service Management, ICT and Devolved Units	82
Table 29:Linkages with National Development Agenda, Regional and International Development Frameworks.....	94
Table 30:Public works roads infrastructure Sub-Sector Objectives, Priorities and Strategies.....	95
Table 31:Summary of Sub sector Programmes for Public Works, Transport and Infrastructure.	96

Table 32:Linkages with National Development Agenda, Regional and International Development Frameworks.....	98
Table 33:Trade Sub-Sector Objectives, Priorities and Strategies	100
Table 34: Summary of Sub Sector Programmes for Trade, Industrialization, Energy and Cooperative Development	102
Table 35:Proposed Grants, Benefits and Subsidies to be Issued.....	106
Table 36:Sub-Sector Objectives, Priorities and Strategies.....	107
Table 37:Summary of Sub Sector Programmes	111
Table 38:Sub-Sector Objectives, Priorities and Strategies.....	117
Table 39:Summary of Subsector Programmes for Tourism, Culture, Sports and Social Services	119
Table 40:Sub-Sector Objectives, Priorities and Strategies.....	123
Table 41:Summary of Sub Sector Programmes for Agriculture, Livestock, Irrigation and Fisheries	127
Table 42:Sub-Sector Objectives, Priorities and Strategies.....	146
Table 43:: Summary of Sub Sector Programmes	151
Table 44:Proposed Grants, Benefits and Subsidies to be Issued.....	156
Table 45:Sub-Sector Objectives, Priorities and Strategies.....	157
Table 46:Summary of Sub Sector Programmes for Finance and Economic Planning.....	158
Table 47:Summary of Sub sector Programs for West Pokot County Assembly	166
Table 48:Implementation Framework.....	170
Table 49:Summary of Resource Requirement by Sector and Programme.....	171
Table 50:Projected Resource Envelope For FY 2025/26-2027/2028 MTEF Period	174
Table 51:Internal Revenue Projections by Stream Targets	176
Table 52:Proposed Budget by Department	177
Table 53:Risks, Risk Implication and Mitigation Measures	178
Table 54:County key outcomes/output indicators.....	181
Table 55:Capital Projects for Department of Education and Technical Training FY 2025/2026	183
Table 56:Capital Projects for Department of Public Service Management, Devolved units and ICT the FY 2025/2026	188
Table 57:Capital Projects for Department of Public Works, Roads and Infrastructure FY 2025/2026	191
Table 58:Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development the FY 2025/2026.....	197
Table 59:Capital Project for Department of Lands,Housing,Physical planning and Urban Development FY 2025/2026.....	203
Table 60:Capital Project for Department of Tourism, Culture, Youth Affairs, Sports and Social Services FY 2025/26.....	209
Table 61:Capital Projects for the Department of Agriculture, livestock, Fisheries and Irrigation FY 2025/2026	212
Table 62:Capital Projects for the Department of Water, Environment, Natural Resources and Climate Change FY 2025/2026.....	241
Table 63:Capital Projects for Department of Finance and Economic Planning FY 2025/2026 .	247

Table 64: Capital Projects for Department of West Pokot County Assembly FY 2025/2026.....	249
Table 65:Monitoring and Evaluation Matrix Reporting Template	251

TABLES OF FIGURES

<i>Figure 1:Map of the location of West Pokot County, its Neighboring Counties and location in Kenya</i>	<i>3</i>
<i>Figure 2: Map of County Wards</i>	<i>4</i>

CHAPTER ONE

1.0 Introduction

This chapter provides overview of the County, linkages of CADP with CIDP and other development plans, the rationale for its preparation and the process of the developing the Plan.

1.1 Overview of the County

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

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

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

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

1.1.1 Position and Size

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

Figure 1: Location of the County in Kenya

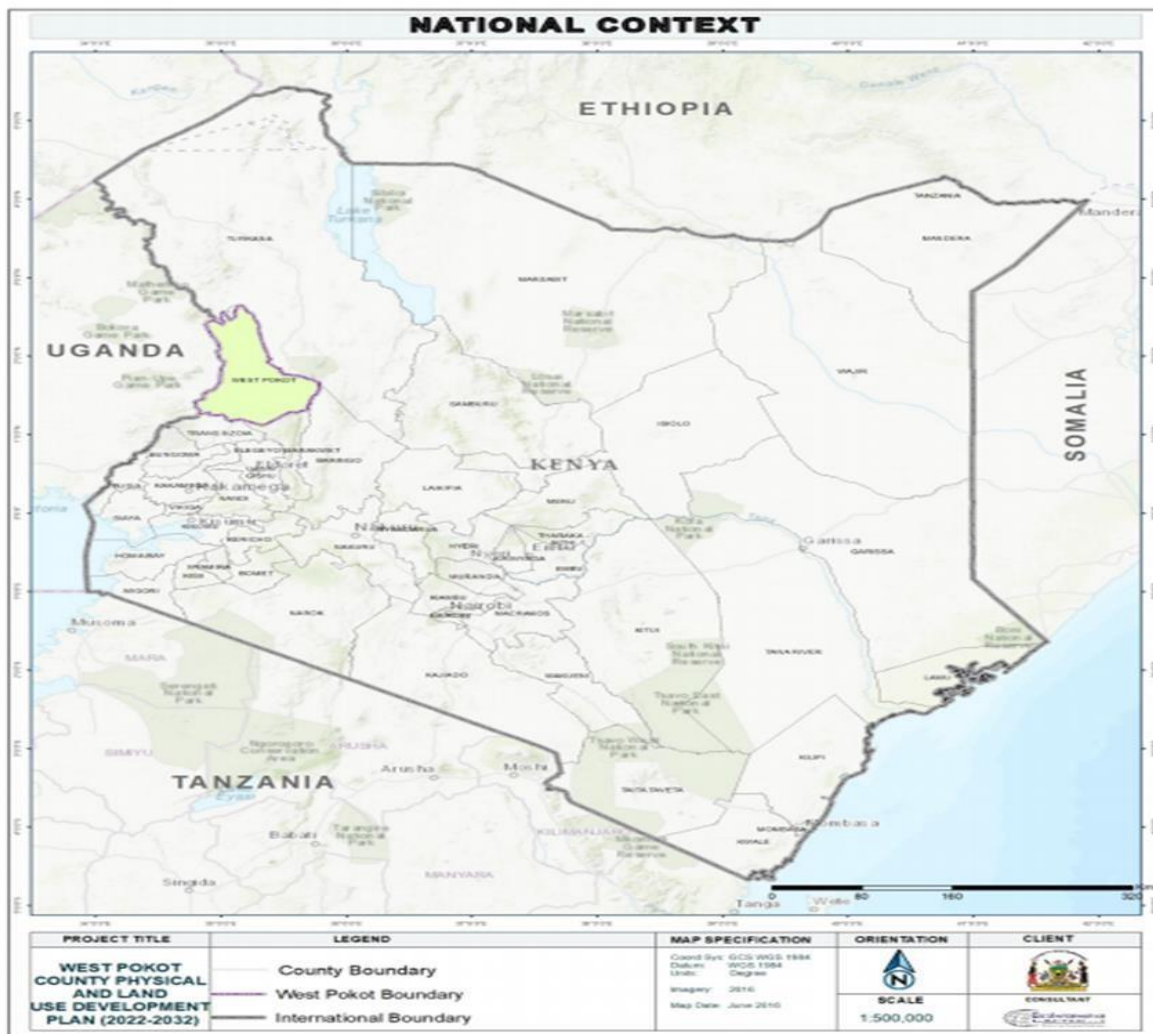


Figure 1: Map of the location of West Pokot County, its Neighboring Counties and location in Kenya

1.1.2 Administrative And Political Units

1.1.3 National Government Administrative Units

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

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

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

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

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

1.1.4 County Government Administrative Units

Table 2: County Government Administrative Units

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

Source: County Government of West Pokot, 2023

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

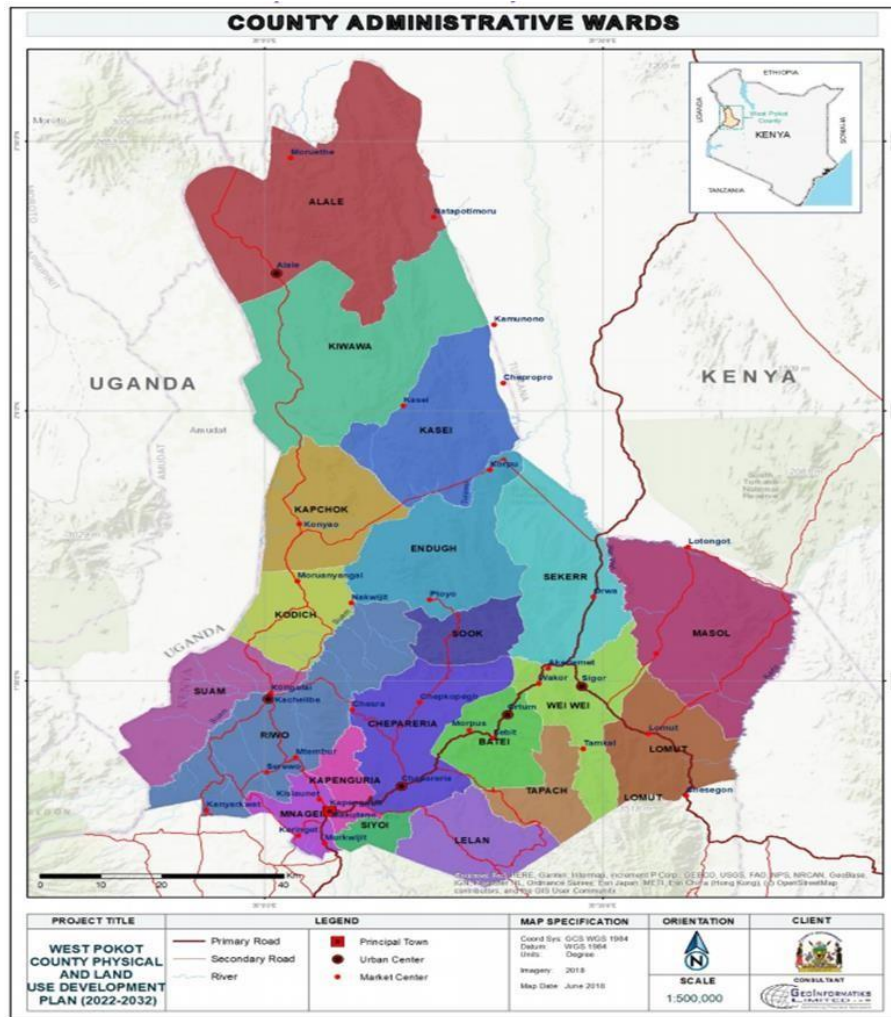


Figure 2: Map of County Wards

1.1.5 Demographic Features

1.1.5.1 Population Size, Composition and Distribution

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

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

1.1.5.2 Population Projections by Age Cohort

Table 3: Population Projections by Age Cohort

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

Source: KNBS

1.1.5.3 Population Projections by Urban Area

Table 4: Population Projections by Urban Area

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

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

Source: KNBS 2022

1.1.5.4 County Development Priorities

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

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

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

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

1.2 Rationale for the Preparation of the County Annual Development Plan

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

This development plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the Fiscal Year 2025/2026. 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.
- Status of projects that was implemented in FY 2023/24

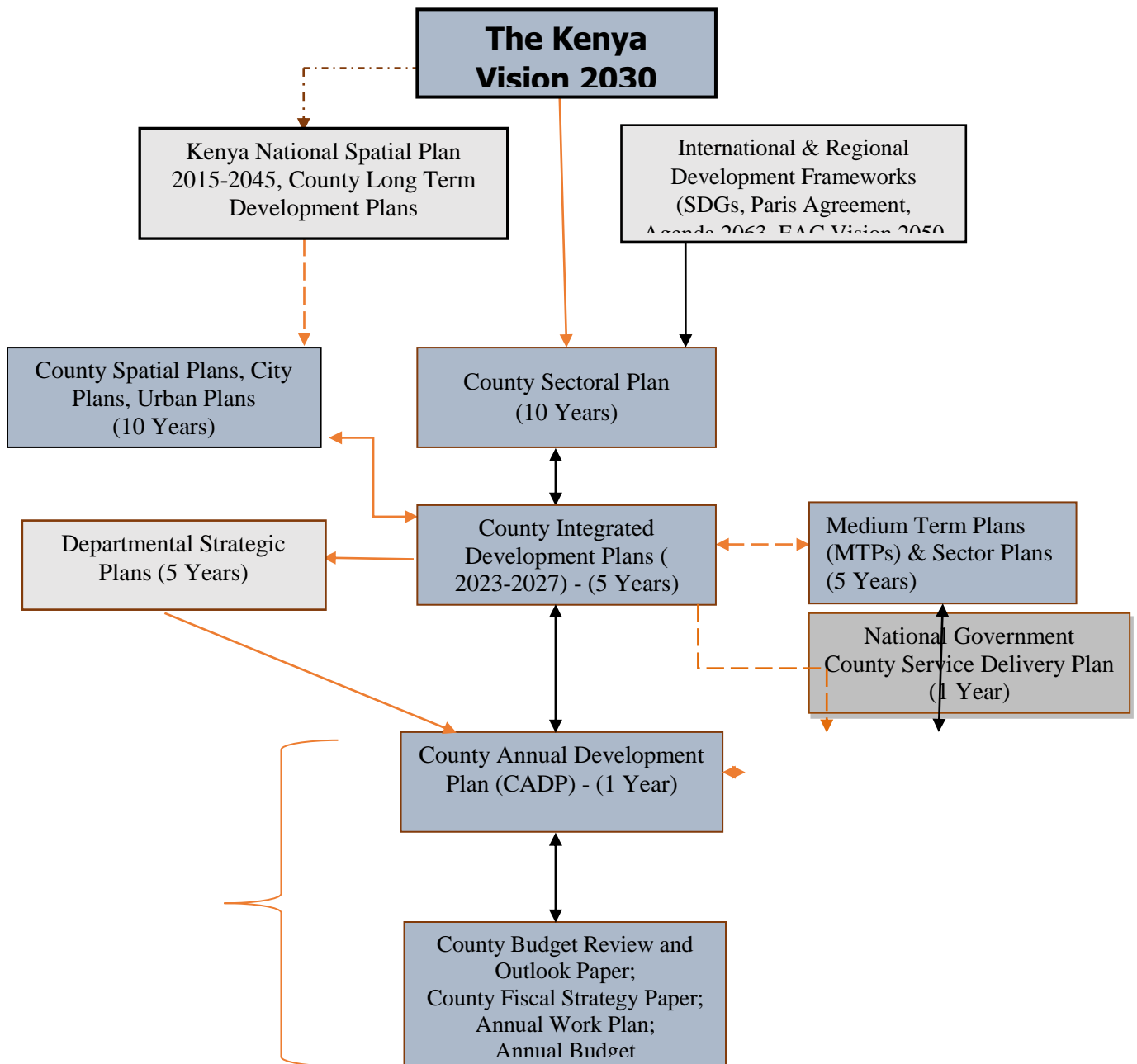
1.3 Preparation process of the Annual Development Plan

The plan has been prepared using data from the County Integrated Development Plan (2023-2027), memoranda submitted by county development partners and stakeholders, the draft Sector Plans, Public participation report for budget proposal for FY 2024/25 and Public Participation Reports for ADP FY 2025/26.

To enhance linkage between policy, plans and budget, this plan has considered all priorities set out in the third year of the implementation of the CIDP 2023-27. Additionally, other emerging issues that are of priority were considered during the preparation of the plan.

Identification, prioritization and costing of development programmes and projects were carried out by county departments through sector working groups. The proposals in the plan also underwent public participation and validation forum at Mtelo Hall-West Pokot Sub County to align with the current needs of the community. The plan was further subjected to the County Executive Committee for discussion and deliberation. Finally, the draft plan was subjected to the County Budget and Economic Forum (CBEF) for purposes of ensuring that public proposals in the CIDP as well as engagements were considered in preparation of the plan.

1.4 Linkage of CADP with CIDP and Other Development Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Introduction

This chapter provides a review of sector/sub sector achievements, challenges encountered and lessons learnt during implementation of financial year 2023-2024. It establishes linkage between the running CADP and the Budget. It further links CADP FY 2024/25 to CADP for FY 2025/26.

2.1 Analysis of (Current ADP) 2024/25 C-ADP Allocation against Approved Budget FY 2024/25

Planned Projects/programme as outlined in CADP 2024/2025	Amount Allocated in CADP 2024/25 (Kshs in Million)	Amount Allocated in the Approved Budget 2024/25 (Kshs in Million)	Remarks
Finance and Economic Planning Sub sector			
Formulation of Sub Sector policies, Bills and Regulations	9	6	
West Pokot County Emergency Fund	5	5	
Tagging and Updating County Assets and Liabilities Management register	2	0.6	
Defunct Local Authority Staff Salary Arrears	9.5	9.5	
County Asset and disposal Committee-To Improve disposal of obsolete/ Unserviceable assets	1.5	1.5	
Installation of Teammate system Audit services	7	0	Change in Government priorities
Audit Committee capacity building and Meetings	2	2	
Preparation of M & E quarterly and Annual reports	2	2	
Operationalization of CIMES	2	0	
Conducting project Evaluations and Assessments	10	9.8	
Preparation of 10 years sectoral plans for Department of Trade and Tourism	15	0	Inadequate budget allocation
County Budget and Economic forums	2	2	
Development of County Statistical Abstract	10	3	
Budget Public Participation and sector hearing	5	4.5	
Preparation of Finance Bill	1.5	1.5	
Implementation of TADAT report	10	2	

Capacity development of County staff (Mand E, Planning, Budgeting ,CIMES and E-CIMES)	5	0	
Establishment of sub county treasury offices in North Pokot and Pokot Central	10	0	
Preparation of County Planning and budget Policy documents	4	3.5	
Purchase and supply of staff uniforms (Revenue Section)	0.6	0.6	
Completion Of Parking at Treasury Building (Installation of Parking Shades)	5	5	
County pending Bills Resolution Committee	5	2.5	
Health Sector			
Policy and Regulations	3	0	
Human Resource Management	181.2	1,350	
Health Planning and financing	1.6	0	
Health Information Management System	70.91	0	
Community Health Services	16.4	39	
Health Products and Technologies	266	240.9	
Reproductive, Maternal, Newborn, Child, Adolescent Health (RMNCAH) Services	1,016.2	2.4	
Expanded Programme for Immunization (EPI)	553.87	0	
HIV & STI programme	381.01	1.4	
Nutrition	155.2	0	
Health Promotion	23.91	1.1	
Tuberculosis Programme	28.705	0	
Laboratory services	236.3	-	
Non-Communicable Diseases (NCDs)	0.52	0	
Trade,Energy,Industrialization and Cooperative Development Sub sector			
Renovation and maintenance of office buildings	4	0.5	
Training of traders, entrepreneurs on consumer protection, entrepreneurship and financial management skills countywide	4.6	0	
Biashara Mashinani Funds (County Wide)	50	0	Lack of Legal Framework
County Investment Fora(Kapenguria Municipality)	5		

Marich Regional Markets in Pokot Central Sub-County	150	40	
Renovation of fresh produce Market	10	1.2	
Calibration of weight and measures equipment (County Wide)	1	1	
Training of cooperative societies	0.7	0.7	
Purchase of Land for Market	6	5	
Education Sector			
ECDE Teachers confirmation to Permanent te	135	60	
County Bursary	700	600	
School feeding programme	25	25	
Construction of ECDE classrooms	60	82	
Construction of VTC classrooms	10	1.2	
Completion of Chesta TTC	20	15	
Capitation Grants to Public VTCs	15	15	
Lands, Physical Planning, Housing and Urban Development Sub sector			
Operationalization of GIS Laboratory	32	2.3	
Physical planning and demarcation of towns and markets	11	4.6	
Maintenance of Municipality roads	10	4.8	
Land survey Countywide	18	0.6	
Chepareria Municipality	32	5	
Street Lighting Programme	10	4.8	
Tourism, Sports, Youth Affairs, Culture and Social Services Sub sector			
Construction of Kopoch Tourist Hotel and Hospitality Training Centre at Kopoch, (Riwo ward)	30	20	
Purchase of iron – sheets for vulnerable households (Ondoa Nyasi Programme)	100	42	
Operationalizatio of Kaptabuk Athletic Camp	7	5	
Upgrading of Makutano Stadium	9	5	
Miss tourism contest held	2.0	1.8	
Support for cultural events and competitions	5.0	4.5	
Youth Empowerment across the County	25	13	
Roads, Public Works and Infrastructure Sub sector			
Construction of Ward Based Roads	250	207	
Upgrading of Gravel Road to bitumen standards	20	20	
Maintanace of roads Countywide	163	163	
Water, Environment, Natural Resources and Climate change Sub Sector			

Drilling of boreholes countywide	50	27	
Repairs of boreholes county wide	5	3.5	
Muruny-Siyoi last mile connectivity	800	0	Being undertaken by the NG
Construction of sand dams	1	7	
Purchase and distribution of tree seedlings to County	18	2	
Spring Protection works	10	3	
Drilling and Installation of boreholes	30	10.5	
Supply and distribution of water tanks to institutions and households	3	1.6	
Upgrading of borehole to solar power	8.7	18.2	
Purchase and supply of water pipes	12	7.5	
West Pokot County Assembly Sub Sector			
Completion of Residential Building (Speaker's Residence)	30	0.5	
Completion of County Assembly Restaurant	10	5	
Construction of 10 ward offices	100	0	
Modern Assembly with Furniture and Fittings(equipping	40	39.8	
County Public Service Management, ICT and Devolved Units sub sector			
Staff Medical Insurance cover	161	161	
Installation of LCD at Makutano town	10	3.8	
Purchase of mobile shelves for Department of Finance,PSM and Lands	5	2.7	
County Executive Sub Sector			
Completion of Governor's Office Complex Phase II	60	10	
Completion of Governor's Residence	30	23	
Agriculture,Irrigation,Livestock and Fisheries Sub sector			
Construction of Nasukuta LIC ,office and conference facility in Nasukuta,chepareria ward	10	4.5	
Farm inputs subsidy Programme			
Cattle vaccinated against CBPP,ECF and EPR	30	27.5	
Operationalization of Nasukuta Export Abattoir, Chepareria, Pokot Central	200	10	
Equipping of Fish Hatchery	1	1	
Purchase Of Maize Seeds for Distribution throughout the County	80	60	

Purchase of Breeding Stock and Live Animals	50	23	
---	----	----	--

2.2 Financial Performance Review for FY 2023-24

2.2.1 Revenue Performance Analysis

Table 5: Revenue Performance Analysis

Revenue source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks
Equitable Share	6,573,866,403	6,047,957,089	525,909,314	Non Release of June Trench
Conditional grants			0	
Kenya Climate Smart Agriculture Project	90,000,000.00	0	90,000,000	
Agriculture Sector Development Support Programme II	12,471,232.00	2,730,960.00	9,740,272	
Danida Grant	21,122,092.00	14,012,092.00	7,110,000	
Emergency Locust Response Projects	131,007,244.00	0	131,007,244	
Locally-Led Climate Action Programme	159,000,000.00	155,180,744.00	3,819,256	
UHC Grant	2,014,000.00	2,014,000.00	0	
Userfee Forgone	12,128,484.00	9,134,000.00	2,994,484	
VTC Grant Rollover	379,478.00		379,478	
Kenya Devolution Support Programme	25,377,012.00	0	25,377,012	
Kenya Urban Support Programme	18,559,250.00		18,559,250	
KUSP II	95,000,000.00	0	95,000,000	
Allocation For Mineral Royalties	1,650.00	0	1,650	
De-Risking And Value Enhancement (DRIVE)	63,341,980.00	0	63,341,980	
Livestock Value Chain Support Project	14,323,680.00	500,000	13,823,680	
Own Source Revenue	230,000,000	185,294,701	44,705,299	
Unspent balance from FY 2022/23	266,381,778.00	266,381,778.00	0	

Total	7,714,974,283	6,683,205,364	1,031,768,919	
--------------	----------------------	----------------------	----------------------	--

Source: County Treasury 2024

2.1.2. Expenditure analysis

Department	Budget allocation	Actual Expenditure	Absorption	Remarks
County Executive	605,100,416.32	564,714,906.70	93.33	
Finance and Economic Planning	346,864,393.00	325,790,932.20	93.92	
Roads, Public Works and Infrastructure	451,593,347.00	349,129,276.20	77.31	
Health and Sanitation	2,026,178,765.00	1,892,538,307.20	93.4	
Education and Technical Training	1,182,077,125.00	1,026,568,682.80	86.84	
Agriculture and Irrigation	414,532,293.00	366,898,807.30	88.51	
Livestock and Fisheries	287,436,871.00	163,516,733.10	56.89	
Trade, Industrialization, Energy and Cooperatives Development	133,322,558.00	104,216,606.30	78.17	
Land, Housing , Physical Planning and Urban Dev	251,523,305.00	131,331,142.70	52.21	Non Release of Equitable Share June Trench
Water, Environment, Natural Resources and Climate Change	436,610,872.50	329,133,050.50	75.38	
Tourism, Youth Affairs Sports, Culture and Social Services	170,973,502.00	135,831,570.40	79.45	
County Public Service, ICT and Decentralized Units	480,549,806.00	442,685,271.00	92.12	
Special programmes	92,146,551.00	83,314,950.60	90.42	
County Assembly	836,064,478.00	816,248,588.00	97.63	
Total	7,714,974,282.82	6,731,918,824.50	87.26	

2.2.3 Settlement of Pending Bills

Table 6: Summary County Pending Bills Status Report

S/No	Department	Outstanding Pending Bills Balance as of 30th June,2024(Kshs)	Amount Paid as at 30th June 2024	Outstanding Balance as of 30th June 2024(Kshs)
1	COUNTY EXECUTIVE	13,010,513.58	1,573,043.80	11,437,469.78
2	FINANCE	6,353,686.00	761,426.00	5,592,260.00
3	ROADS	45,392,634.20	-	45,392,634.20
4	HEALTH	77,119,731.22	7,394,731.20	69,725,000.02
5	EDUCATION	42,531,296.60	9,487,949.40	33,043,347.20
6	AGRICULTURE	83,336,915.00	-	83,336,915.00
7	LIVESTOCK	34,864,078.10	480,000.00	34,384,078.10
8	LANDS	1,618,954.00	-	1,618,954.00
9	TRADE	9,162,328.54	-	9,162,328.54
10	WATER	7,122,276.00	-	7,122,276.00
11	TOURISM	28,841,486.80	462,286.00	28,379,200.80
12	COUNTY PUBLIC SERVICE MANAGENT (CPSM)	188,341,709.00	31,570,600.00	156,771,109.00
18	SPECIAL PROGRAMMES	417,555.00	-	417,555.00
	TOTAL	538,113,164.04	51,730,036.40	486,383,127.64

Source: County Treasury 2024

2.3 Sector Achievements in the Previous Financial Year

The County Annual Progress Report provides the sector achievements for the FY 2023/2024

2.3.3 Education Sector

2.3.4 Key achievements

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

department constructed a total of 135 new ECDE centers countywide and constructed two twin workshops for vocational training centres

Table 7: Education Sector Programmes Performance

Programme 1: Vocational Education and Training						
Objective: To increase access to quality skill development programs.						
Outcome: Increased skilled manpower						
Sub Programme	Key Outputs	Key performance indicators	Targets		Achieved	Remarks
			Baseline	Planned		
Vocational Education and Training	VTC policies formulated and amended	No. of Policies, Strategies/legals and Regulatory framework Developed and implemented		1	1	County vtes Bill ongoing
	VTC supplied with learning materials and equipment	Number of VTC supplied with learning materials and equipment		7	7	
	VTC instructors recruited.	Number of qualified instructors recruited.		21	0	Budget limitation
	VTC Training workshop constructed.	Number of VTC Training workshops constructed.		2	0	Budget for Chepareria vtc yet to be disbursed
	VTC incubation centres Established.	Number of incubation centres established.		2	0	Not Budgeted
	Capitation grants to trainees established.	Number of trainees benefited		1427	1,000	Under-budgeting
	Multi-purpose Hall constructed at VTCs	Number of multipurpose constructed		0	0	
	VTCs fenced.	Number of VTCs fenced		1	0	
	New VTC Established.	Number of new VTC		1	2	Muino and Chesubet vtes

		Established				
--	--	-------------	--	--	--	--

Programme 2: Early Child Development Education
Objective: To provide quality and access to Early Childhood Development Education
Outcome: Improved access and quality to Early childhood Education

Sub Programme	Key Outputs	Key performance indicators	Targets		Achieved	Remarks
			Baseline	Planned		
ECDE						
	Supply of Teaching and learning materials to ECDE Centers/Pre-Schools	Number of Pre-schools supplied with learning materials	680	505	470	Needs more budgetary allocations for more supplies to populated centers/Pre-schools
	Provision of Fortified Porridge to ECDE Centers/Pre-Schools	Number of pre-schools provided with fortified porridge	1,185	1,185	1,185	Enrolment has greatly increased yet ratio provided is still little
	Assessments and Supervisions of Curriculum	No of pre-schools assessed and supervisions in the termly reports	1,185	1,185	1,185	Strenuous to traverse the vast terrains using hired motorbikes by officers
	Construction of classrooms and other infrastructure	No of ECDE classrooms constructed	1,060	140	11	Change of implementation Plan from Labour Based to contract ended up with the projects as rollovers

Programme 3: Basic and Tertiary Education Support
Objective: To provide equity in access to education
Outcome: improved living standards

Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
County bursary and scholarship	Learners benefitted from bursary and scholarships	No. of beneficiaries in Secondary	0	50000	34673	All the active school going students
		No. of beneficiaries in colleges	0	6000	6814	As per the applicants

		No. of beneficiaries in universities		5000	3694	Majority of the applicants
		No. scholarship beneficiaries for specialised courses		10	0	No provision
		No. scholarship beneficiaries for vulnerable students		40	19	Some cases are identified for support
	County Bursary management portal developed	Functional county Bursary management portal		1	0	Limited funds to install
Infrastructure support	Primary and secondary schools supported with infrastructure funds.	No. of primary schools supported		20	1	Low resource envelop
		No. of secondary schools supported		20	1	A few to benefit

2.3.3.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

2.4 Health Sector

2.5 Key Sector achievement

The proportion of villages declared ODF increased from 43 to 57%, the proportion of those bacteriologically confirmed cured rose from 59.3% to 67%, in addition, the proportion of the fully immunized child at 1 year increased to 56.1% from 49%, it also noteworthy that the proportion of PLHIVs identified increased from 80% to 98.8%, with linkage to CARE & RX increasing marginally to 97.3% up from 94%. In matters nutrition however, we saw an increase in wasting, underweight and stunting (KDHS, KHIS, 2024 SMART Survey). In terms of health infrastructure we saw the completion of following ; Makutano HC phase 1, Opol, Wasat, Pusol, Napitiro & Chemworor Dispensaries were completed 100%, office block at Kacheliba Sub county Hospital, completion of the doctor's lounge, rainwater harvesting, the perimeter wall and renovations at the blood bank were completed.

Under ward specific projects; Staff houses in Kaptolomwo and Konyao health centres, Maternity units in Embough, Orolwo and Parayon dispensary, Propoi and Ywaleteke dispensaries were equipped and pit latrines in Auskion completed and Renovations in Lodupup, Lokna and Kongelai dispensaries were also completed

Programme 1: General Administration Planning and Support Services						
Objective: To provide leadership and policy direction for effective health service delivery						
Outcome: Efficient and effective service delivery coordination						
Sub Programme	Key output	Key performance Indicator (s)	Baseline Value	Target		Remarks
				Planned	Achieved	
Health Information (M&E)	Increased reporting rates from health facilities	% of health facilities submitting reports into KHIS2 on time	90	95	95.8	Data capture and Reporting tools enable timely submission reporting
Programme 2 : Preventive and Promotive Health Services						
Objective: To reduce the burden of preventable diseases						
Outcome: A healthy community						
Nutrition	Reduced prevalence of Stunting among boys and girls aged 6-59months	Proportion of boys and girls aged 6-59 month stunted (too short for their age)	33.5	32.5	41.4	Target not achieved due to poor MIYCN practices attributed to deteriorated household food security
	Reduced prevalence of wasting among boys and girls aged 6-59months	Proportion of boys and girls aged 6-59 month wasted	11%	10.5	12.9	Target Not achieved attributed to deteriorated nutrition security situation
	Reduced prevalence of underweight among boys and girls aged 6-59months	Proportion of boys and girls aged 6-59 month who are underweight	27	26.3	37.6	Target Not achieved attributed to deteriorated
WASH program	Improved hygiene and sanitation practices in the community and schools.	Proportion of villages declared ODF	43	53	57	
		Proportion of villages triggered	71	77	73	
Enhancement of disease surveillance	Enhanced knowledge on detection and reporting of priority diseases	Proportion. of health care workers trained	4.6%	12.0	5.9	
	Enhanced knowledge on detection and reporting of	% increase in the detection and reporting rates of priority diseases.	80.3%	95%	86.9%	

	priority diseases					
Tuberculosis	Increased number of TB patients cured from 70% to 90%	Proportion of bacteriologically confirmed cured	59.3	60	67	There is a need to increase labs /sample referral trips
	Increased number of patients started on treatment successfully completing treatment from 70% to 90%	Proportion of patients started on treatment successfully completing treatment	79	83	80	Supervision and sensitization helped achieve target
Expanded program for Immunization (EPI)	Increase proportion of children under 1 fully immunised (FIC) from 56% to 80%	Proportion of children under 1 year Fully immunised (FIC)	49	60	56.1	
RMNCAH	Increase the proportion of pregnant women attending at least 4th ANC visit from 23%-35%	% of Pregnant women attending at least 4 ANC visits	35.0	28.3	28.3	
	Increase the proportion of women of reproductive age (WRA) receiving FP commodities from 32.5% to 44.5%	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	22.6	26	25.9	
	Increase the % of deliveries conducted by skilled attendants from 67% to 80%	% of deliveries conducted by skilled attendants in health facilities	65.3	70	65.5	
	Reduce the % of pregnant who are adolescent (10-19) from 28.2%	% of pregnant women who are adolescent (10-19)	36	28.2	26.2	

	to 25.0%					
HIV	Enhance identification and linkages to HIV prevention, treatment, care and support services from 80% to 96%	Proportion of people living with HIV identified	80%	94	98.5	
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention and treatment service	Proportion of people identified as HIV positive put on ART	94%	94	97.3	
	Accelerate efforts towards elimination of mother-to-child transmission of HIV and syphilis	proportion of HIV+ pregnant and breastfeeding mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	85	89	98.7	
	Improve retention to care of people living with HIV	Proportion of people living with HIV alive and are on ART during the review period	70%	72	78	
Community Strategy	CHS platforms strengthened to stimulate demand and utilisation of health services	Number of CHPs trained in basic module	1270	400	780	
	CHS platforms strengthened to stimulate demand and utilisation of health services	Number of dialogue and action days	16	100	157	

Malaria	Increased proportion of Health care workers with knowledge on malaria case management	No. of Health care workers trained on malaria case management	0	100	150	The National program to ensure that more mentorship programs on malaria case management to reach out more HCW
	Malaria reduction in health facilities	Number of health facilities providing malaria control measures	0	20	176	
	Malaria reduction in health facilities	Total confirmed malaria cases (per 1,000)	110.4	100	84.34/1000	
School Health	Improve Health and Hygiene In School Community	Number of School Health Clubs formed	73	50	51	Supported by MOH, Kenya Red-Cross , World Vision ,

2.3.4.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

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

2.5.3.1 Key achievements

The sub sector did ICT intergration to 4 county departments, operationalization of Akiriamet (Masol) & chepareria Ict Youth Empowerment Centre, During the FY 2023/2024 the subsector peace building and reconciliation was able to hold 16 peace dialogue meetings of intercommunity, hold 1 peace summit, hold 4 cross boarder intergovernmental peace forums, hold 1 peace cultural days, hold 2 cross boarder schools peace competition, established 6 peace camps, formed 8 peace clubs, hold 2 peace actors forums, hold 2 radio peace talks, trained and formed 40 early peace monitors, visited 1 trained and exposed reformed warriors, mapped 2 pastoralist migration routes, pattern and grazing fields, conducted 2 research, assessed 4 peace, hold 4 peace caravans and hold 4 trauma healing meetings.

Under human resource section , department was able to develop and implement 2 policies, strategies and regulatory framework, trained 9 staff, prepared and signed 24 performance contracts, trained 150 staff on performance management, appraised 2750 staff under SPAS, trained 10 officers, trained 1 officer, prepared 12 payroll report, cleansed 12 IPPD control, conducted 2 payroll audit, sensitized 6 payroll staff, recruited 219 staff, established 10 county organogram, promoted 207 staff, complied 2750 staff, covered 2750 staff medical cover, designated 1 breastfeeding and smoking areas, purchased 1 welfare bus, reviewed 4 department service and conducted 5150 staff audit.

Under civil education and public participation, department was able to hold 20 public participations in government activities, conducted 20 public sensitization forums, hold 4 dialogue forums, conducted 20 civil education programme, conducted 1 public service week and conducted 12 town hall forums. Under county executive affairs, department was able to construct 16 ward offices, constructed, equipped and installed 1 security appliance in county buildings, hold 13 cabinet meetings, hold 4 round tables governors' meetings with development partners, hold 8 advisory briefs, enhance 10 engagements in regional economic blocs, conducted 15 local and external partner engagement, hold 15 investor engagement, related 6 press and media and organized 1 county commitments.

Under County public Service Board, department held 20 trainings, operationalize and streamlined 60 public offices, prepared and submitted 5 reports on values and principles and held 4 advisory meetings of human resource. During the review period all the departments within the county head quarter were audited on national values and principles of public service in the month of January and February.

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

Programme 1: Disaster Risk Management						
Objective: To enhance Disaster Risk Reduction for a resilient community.						
Outcome: Increased Community Resilience						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Disaster Risk Management	Disaster Risk Management Plan developed	Disaster Management Plan Approved	0	1	1	Implementation done at least half of the plan
	Disaster Risk Management Policy reviewed	Disaster Risk Management Policy Approved	0	1	1	DRM Policy under implementation
	Community Managed Disaster Risk Reduction established	Number of CMDRR trained	10	20	300	Committees not yet trained
		Number of CMDRR	3	300	300	Already Established
		Committees Established				
	Capacity building of county staff on emergency response	Number of Staff trained on First Aid and preparedness		210	300	Not yet trained
	Disaster Risk Assessment	No. of assessments conducted	1	3	2	Conducted over 50% of the Disaster Risk Assessments
	Humanitarian Relief support.	No. of HH Supported.		6000	5000	Supported Over 50% of the HH with relief food
	Early warning programs strengthened	No. of Radio Forums conducted		3	5	Conducted two radio talks on Early Warning for DRR
	Drought contingency plan prepared	No. of Updated contingency plan.		4	2	Completed two plans already updated
	County Steering Group (CSG) and county disaster	No of CSG meetings conducted		4	2	Managed to facilitate 50% of the CSG Meetings

	Management Committee facilitated	No of CDMC meetings conducted		4	2	Not Achieved, the directorate is yet to Constitute County DRM Committees
	Disaster Recovery	No. of Livelihoods rehabilitated and reconstructed		0	0	No cases of major disaster impact
	Disaster preparedness enhanced	No of strategic food store constructed		1	0	Not achieved due to inadequate budget allocation
	Increased preparedness and response	No of fire engines purchased		4	1	Not achieved due to inadequate budget allocation
	Minimized strike hazards	No. of lighting arrestors installed		10	10	Not achieved due to inadequate budget allocation
	Disaster and emergency preparedness enhanced	EOC established		1	1	Achieved its in the process of being operational

Programme 2: Peace Building and Reconciliation

Objective: To promote peaceful Coexistence Among County bordering communities

Outcome: Peaceful co-existence along the county borders

Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Peace Building and Reconciliation.	Intercommunity peace dialogue meetings held	No. of Intercommunity peace dialogue meetings	0	22	15	Fairly done
	Peace Elders summit established	No. of peace summit held.	0	1	0	Not done
	Cross border intergovernmental peace forums held	Number of Cross border intergovernmental peace forums	0	4	4	Well done
	Peace cultural days held	Number of Peace cultural days		1	0	Not done
	Cross border school's peace competition held	Number of Cross border school's peace competitions		2	0	Not done
	Youth peace camps established	No. of peace camps established		6	0	Not done

	Peace clubs in schools established	No of peace clubs formed		8	0	Not done
	Peace agents/actors' forums	Number of peace agents/actors' forums		2	2	Well done
	Radio peace talks	Number of radio peace talk shows		4	2	Fairly done
	Early warning peace monitors formed and trained.	Number of early warning peace monitors formed and trained		40	0	Not done
	Reformed warriors' trainings and exposure visits	Number of reformed warriors' trainings and exposure visits		1	0	Not done
	Pastoralists migration routes, patterns and grazing plans mapped	Number of mapping pastoralists migration routes, patterns and grazing fields		5	4	Already mapped
	Cultural values, customs, beliefs and tradition researched	Number of researches conducted		5	0	Not done

Programme 3: County Record Management

Objective: To timely document preserve and discard records

Outcome: openness and transparency of documentation to the public

Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Policy and Regulations	Record policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented		1		
Record Management services	Staff trained on records management	Number of staff trained		200		
	Records folders and files disposed off	Number of records folders and files disposed off		1200		
	Staff records digitized	Number of staff records digitized		600		
	Records surveys and appraisals done	Number of record surveys and records appraised		1600		

Records transfers approved	Number of records transferred		460	300	
Records committee established	Number of Records committee meetings and approvals		4	1	
Archival boxes in place	Number of archival boxes procured		1000	1200	
Records management Manual developed	Number of copies of Records procedural manual produced				
Branded file folders in place	Number of branded file folders		2000	2000	

Programme 4: County ICT

Objective: To improve internet access and services to County offices

Outcome: Increased Connectivity and online access to Government services

Policy and Regulations	ICT policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented		1	1	Draft policy formulated.
ICT infrastructure connectivity	county offices connected with Fiber	No. of county offices connected with Fiber		10	1	Kapenguria Youth Polytechnic connected
	Departments connected with LAN	No. of Departments connected with LAN		10	2	Kapenguria Youth Polyetechinic and Ministr6y of road LAN connected
	Departments connected with telephony services	No of Departments connected with telephony services		6	1	Official County Residence

	Server room equipment upgraded	Server room equipment upgraded		309	309	Office of the governor server room upgraded, 100 user antivirus purchased, 200 user Sophos firewall purchased 2 windows server 2016 license purchased
	Laptops, Desktop and Printers purchased	No of Laptops Purchased		50	6	
		No of Desktop Purchased		10	1	
		No of Printers Purchased		10	0	
	Asset Tagging Machine maintained	Number of Asset Tagging Machine Purchased		1	0	
	Staff ID Generation Printer purchased	Number of Item Purchased		1	0	
	County ICT Centers constructed and equipped	No of ICT centers constructed and equipped		16	0	
	Wi-Fi Services installed in Recreation Park	recreation parks installed with WIFI service		1	0	
	County Government Premises connected with CCTV	No of CCTV installed		6	1	Official county residence connected (half way)
	Big LCD screen installed in major Towns	No of LCD screens installed in major Towns		1	0	
Computers and ICT Equipment's Maintenance	Servicing and Maintenance of ICT equipment	No. of Servicing and Maintenance of ICT equipment		500	1	Office of the governor LAN Maintenance

ICT Digital Literacy	Staff trained on ICT skills	No. of Staff trained on ICT skills		15	15	
----------------------	-----------------------------	------------------------------------	--	----	----	--

Programme 5: Human Resource Management and Development
Objective: To Transform public service to be efficient and effective in-service delivery
Outcome: Competent Public Service in Service Delivery

Human Resource Management	Staff trained on PCs	No of staff		22	9	
	Performance contracts prepared and signed	No. of Performance contracts prepared and signed		100	24	
	Staff trained on SPAS	No of staff trained on Performance management		100	150	
	Staff under SPAS and Appraised	No. of staff under SPAS		3000	2750	
	Officers trained on supervisory skills management	No of officers trained		60	10	
	Officers trained on senior management	No of officers trained		36	15	
	officers trained on strategic leadership development programme	No of officers trained		15	1	
	Payroll reports prepared	No of payroll report		1	12	
	IPPD control cleansing of data	No of IPPD Control exercise		1	12	
	Payroll audit conducted	No of payroll audit conducted		1	2	
	Payroll reports prepared	No of Payroll report		1	12	
	payroll staff sensitized	No of payroll staff sensitized on		10	6	
	Staff recruited	No. of staff recruited both on gender equity		250	219	
	County organogram established	No. of Organogram approved		10	10	
	Staff promoted	No. of Staff promoted		500	207	
Improved Staff Welfare, Statutory compliance, IHRM, NITA	No. of Staff Complied		2000	2750		

Implementations of Staff medical Cover	No. of Staff covered		3000	2750	
Improved staff welfare and wellness	No. of designated breast feeding and smoking areas		1	1	
	Staff welfare bus purchased		1	1	
Improved efficiency and effectiveness in the Human Resource in the County	No of departments service charter reviewed		5	4	
Enhance HR records management	Proportion of employees' files digitized.		600	0	
Training needs assessment	No of training needs assessment Developed		1	0	
Staff Audit conducted	No. of Staff Audited		3000	5150	P&p contract & casuals
Skills and competency audit conducted	No of Skills and competency audit reports prepared		20	0	
Staff rationalization conducted	No. of Staff Audited and rationalized		20	0	

Programme 6: Civic Education and Public Participation						
Objective: To improve staff and community members capacity on the devolved system of government and their rights						
Outcome: Improved staff and community members capacity on the devolved system of government and their rights						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Policy and Regulations	Civic Education and Public Participation policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	5	0	
Civic Education and Public Sensitization	Enlightened Citizen on county government operations, policies and programmes	No of Public participation in Government activities.		10	20	Done in every ward
		No of public sensitization forums conducted	20	15	20	Done in each ward

	No of dialogue forums held.	5	4	4	
	No of civic education programme conducted.	6	20	20	Done in each ward every FY
	No of public service weeks conducted	1	1	1	
	No of Town Hall forums conducted		25	12	Some held in mtelo hall and

Programme 7: County Executive affairs

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

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

Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Policy and Regulations	Administration policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	1	2	0	
Administration Support Services	Improved access to service delivery at devolved units	Number of ward offices constructed.	17	20	16	4 offices renovated, chepareria, ortum, kodich and suam. Makutano sub county finished
		Number of Village Administrators office Constructed.		20	0	Under consideration
		Number of motor bikes purchased for Village Administrators.		20	0	Under consideration
		Number of village administrative boundaries established.		1	0	Under consideration
		Number of village councils supported.		103	0	Under consideration
	Secured county government Assets	No of Constructed, equipped and installed security appliances in county buildings		1	1	CCTV installed at gvn residence

Government Coordination	Improved County government coordination.	No. of cabinet meetings held		12	13	
		No. of round table governors meeting with development partners		4	4	
		No of Advisory /policy briefs		30	8	
Policy and Advisory Services.	Enhanced engagement in Regional economic blocs	No of Participation in NOREB and FCDC consultative partnership meetings with relevant county personnel		7	10	
	Local and external Development partners engagement conducted	No of Engagements with local and external Development partners		10	15	
	Investor engagements held	No of local and external investors engagements		10	15	
	Governor's Round Table Forums	No of Town Hall public engagements with the public		1	0	
	Press and Media Relations	No. of Production of quarterly publicity/documentaries		4	6	
	Communication gadget purchased	No. of GSM/GPRS, GPS Radio Security Communication purchased		10	0	
Liaison and Intergovernmental service	County commitments organized	No of County commitments organized		2	1	

Programme 8: County Public Service Board Services						
Objective: To provide efficient, effective and quality service						
Outcome: Ethical, Efficient and Effective County Public Service						
Sub programme	Key output	Key performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Policy and Regulations	Public service policies on HR formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented		1	0	In progress

Board Services	County staff trained on values and principles	Number of trainings held.		200	20	Held across the sub-counties for all staff from each ward every half year
	Public offices that are streamlined and operationalized.	Percentages of Public officers that are staffed with professional and competent employees.		30	60	Done across all departments
	Reports on values and principles prepared and submitted to county Assembly	Quarterly and Annual reports Prepared and submitted		5	5	Every quarter and annual done
	Advisory report to County Government prepared	Number of human resource advisory meetings held.		10	4	Done every quarter

2.3.5.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

2.5.4 Public Works, Transport and Infrastructure Sub Sector

2.5.4.1 Key achievements

The Sub-sector maintained 462.4Km of roads countywide by grading, gravelling, protection works, installation of ring culverts for control of storm water and installation of concrete drifts at critical seasonal river crossing points. Further, opening of new roads in unconnected areas continued and the department managed to doze and opened up 215kms of roads across the entire county and constructed two box culverts

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

Programme 1: Road Transport						
Objective: To develop and improve a road network that is motorable and safe.						
Outcome: Improved Safe Road network that will facilitate mobility						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	

Policy and Regulations	Road's policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented		2	1	The remaining one was not done due to lack of budget. To be done in 2024/25 FY
Construction of Roads and Bridges	New roads opened	Km of new roads constructed		300	215.2	Achieved 72% of the target
	New bridges Constructed	No. of new bridges constructed		1	0	Removed from budget due to constraint
	New box culverts constructed	No. of new box culverts constructed		3	2	One box culvert is ongoing.
	Roads Upgraded to bitumen (LSVR)	Km of roads upgraded to bitumen (LSVR)		3	0	Not done due to budget constraint. Money allocated in 24/25 FY to do 1.0km
Rehabilitation and maintenance	Roads maintained and protected	Kms of roads maintained and protected		100	462.4	Roads graded captured.
	Airstrips rehabilitated	No. of airstrips rehabilitated		0	0	Not budgeted in FY 23/24
Street Lighting	Street Lights installed	No. of streetlights installed		1.5	0	Under Municipalities

Programme 2: Infrastructure and Buildings Design						
Objective: To design and supervise building constructions for safe occupancy						
Outcome: Improved quality and safety in building Occupancies						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Public Works	New footbridges designed	No. of New footbridges designed		1	4	Small footbridges budgeted under ward specific projects
	New buildings designed and supervised	No. of new buildings designed and supervised		100	100	All other projects in other departments designed and supervised

	Assessment and Analysis Services of existing buildings and related structures	No. of Assessment and Analysis Services of existing buildings and related structures		100	50	Exercise still ongoing
	Public facilities maintained	No of public facilities maintained		5	5	All works achieved as planned

Programme 3: Transport						
Objective: To ensure county transport safety						
Outcome: Improved County transport facilities condition						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Policy and Regulations	Transport policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented		2	1	MTF policy formulated and passed.
County Mechanical Transport	vehicle workshop constructed	Functional county vehicle workshop Constructed		1	1	The garage is very operational
	Fleet management system established	No. of county transport equipment fitted with fleet management gadgets		10	0	This was not budgeted in the FY 2023/24
	County mechanical Transport Fund (MTF) established	Functional County mechanical Transport Fund (MTF) established and operationalized		1	1	The MTF policy was passed and the MTF has been set up

2.3.6.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

2.5.5 Trade, Energy, Industrialization and Cooperative Development Sub Sector

2.5.5.1 Key achievements

The department conducted a Feasibility study for Industrial Park, Regional Market at Marich and Konyao market. Renovated Makutano, Chepareria, Konyao and Bendera markets. operationalized eight (8)

bodaboda shades; Kitelakapel, Krengot and Sina bodaboda, Marich, Morwongar, Lowoi, Serewo and Nakuyen shades. The department also completed Fencing of Kongelai market and milk processing plant at Kabichbich. West Pokot County Investment policy was formulated awaiting public participation. The department participated in West Pokot and Turkana counties Investment conference that was held in Lodwar. The department therefore aims to hold and participate in several investment conferences. Conducted public participation on Marich Regional market which will facilitate the growth of the market and will promote the social inclusion in the community.

Constructed and operationalized four (4) Boda-boda sheds (Morwongar, Nakuyen, Marich and Lowoi). Support by USAID Kuza to validated zero draft of West Pokot County Investment policy participated by 53 technical staffs. Election of committees was held for Kishaunet, Chepareria, and Cheptuya sale yards. Renovation was done in Makutano, Sigor , Lomut, Serewo, Katikomor, and Konyao markets.

During this financial year, cooperative development registered Seven new cooperative societies namely; Ywalakip Farmers' cooperative society Ltd in Chepareria Ward, Kwokwopsis Farmers' cooperative society Ltd in Tapach Ward, Loklochoi Farmers' cooperative society Ltd in Riwo Ward, Kaseito Farmers' cooperative society Ltd in Lomut Ward, Konyao Farmers' cooperative society Ltd in Kapchok ward, Perur Po Yum Farmers' cooperative society Ltd in Kasei Ward and Karas Farmers' cooperative society Ltd in Kapenguria Ward. The unit created Five awareness; Eco-Pillar Sacco Ltd, WEPESA Sacco, Siyoi Fcs, Lelan Farmers and Pokot Farmers where 310 members from the above cooperative societies participated, five (5) cooperative societies were trained on the importance of Cooperative Societies management and Audited Six (6) Cooperative Societies on their financial and operational performance.

Opened a new branch office of WEPESA Sacco at Kapchok ward where 30 members joined the County Sacco during that day. Transferred Capital to six (6) cooperative societies each receiving Ksh 500, 000.00 except Kamketo Bee Keepers which received Kshs. 1000,000 (Kamketo Bee Keepers Cooperative Coffee Value Chain. Four New Cooperatives Societies were registered and the department received 8 new stakeholders.

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

Programme 1: General Administration, planning and Support services						
Objective: To provide efficient, effective and quality service						
Outcome: Strengthened and improved service Delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Human Resource	Staff recruited	No. of staff recruited	37	20	-	No budget allocation
	Staff promoted	No. of staff promoted	-	30	-	Ongoing
	Staff trained	No. of staff trained	6	30	5	Ongoing
Utility vehicles	Vehicles purchased	No. of purchased vehicles	4	2	-	No budget allocation
	Vehicles repaired and maintained	No of vehicles repaired/maintained	4	5	4	Achieved
Construction and maintenance of office buildings	Buildings maintained	No. of buildings maintained	2	2	2	Complete
Policies and bills formulation	Formulated policies	No. of formulated policies	3	4	1	West Pokot County Investment Policy - Ongoing

Programme 2: Trade Development						
Objective: To promote Trade and Entrepreneurship						
Outcome: Improved economic growth, business livelihoods and employment opportunities						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		*Remarks
				Planned	Achieved	
Provision of affordable credit through Biashara Mashinani Fund	Provision of affordable credit facility	No. of enterprises and entrepreneurs supported	-	5,000	-	No budget allocation
Provision of conducive business environment	Fresh produce markets constructed	No of fresh produce markets constructed and operationalized	12	2	-	No budget allocation
	Establishment of Marich Regional Market	Marich Regional Market established	-	1	-	Ongoing
	Renovations of market stalls and sheds	No. of markets stalls renovated	3	6	2	Ongoing
	Livestock sale yards constructed	No. of sale yards constructed	6	2	0	No budget allocation

	Market kiosks stalls constructed	No. of market kiosks constructed	10	40	0	No budget allocation
	Business register inventory	Updated business inventory	-	1	0	No budget allocation
Promotion of trade fairs and structured capacity building programmes	Informed and skilled business populace	No. of traders and entrepreneurs' capacity build	100	1,200	0	No budget allocation
	County Investment Forums	No. of Investment forums held	-	1	1	Turkana / West Pokot Investment conference participated
	Market linkages established	No. of trade fairs organized/participated	-	5	2	Participated Show and exhibition
Promotion of consumer protection	Increased fair-trade practices in businesses	Legal metrology lab established, equipped and verification centres mapped	-	1	-	No budget allocation
		No. of calibrated and stamped weighing and measuring equipment	300	1,200	300	In adequate budget
		No. of sensitization programmes on consumer protection	-	10	-	No budget allocation

Programme 4: Cooperative Development						
Objective: To promote cooperative development						
Outcome: Increased economic empowerment to cooperative societies						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Revitalization of cooperative societies	Active cooperative societies and increased membership	No. of cooperative societies revitalized	6	20	5	Received awareness on Cooperative Societies and its impacts
		No. of cooperatives audited and capacity build	16	25	15	Trained on Cooperative management
CCDF	Increased cooperative societies liquidity	No. of cooperatives supported through the fund	14	20	-	No budget allocation
Value addition promotion	New innovations and	No. of cooperatives capacity build on	8	20	5	Inadequate funding

	increased product value	innovation and value addition				
	Mango value chain established	Mango processing plant completion and operationalization	-	1	-	Ongoing
	Dairy value chain established	Milk processing plant completion and operationalization	-	1	-	Ongoing
		No. of milk cooling plants established	8	3	-	No budget allocation
	Honey value chain established	No. of honey processing plants established and operationalized	2	2	-	No budget allocation
	Coffee value chain established	Coffee processing plant established and operationalized	2	1	-	No budget allocation

Programme 5: Industrialization						
Objective: To promote county industrialization						
Outcome: Improved economic growth, business livelihoods and employment opportunities						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
County Industrial parks	Industrial parks with basic infrastructure established	No. of industrial parks established	-	1	-	No budget allocation
Cottage industry	Leather processing plant established	Leather processing plant established and operationalized	-	1	-	No budget allocation

Programme 6: Energy						
Objective: To promote clean renewable energy technologies						
Outcome: Increased energy access, efficiency, affordable and sustainable						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Alternative energy sources promotion	Increased uptake on alternative energy sources	No of awareness programmes and partnership engagements	-	5	-	No budget allocation
Promote technology acquisition and transfer	Skilled energy champions on renewable energy source	No of energy champions empowered	-	20	-	No budget allocation

2.3.7.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

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

2.5.6.1 Key achievements

During the FY 2023/2024 the department held 12 board meetings, held 7 town and market committee meetings, developed and implemented 1 policy, strategy and regulatory framework, developed and operationalize 1 sewer reticulation system, constructed 3 modern markets, tarmacked 0.5 kilometer within urban areas, developed and restored 1 recreational parks and riparian areas, installed 24 street lights in urban areas, established 1 Chepareria Municipality, developed 0.5 kilometers of storm water drainage, identified 12800units of housing, earmarked 127.8 acres for housing development, conducted 12 meetings, trainings and capacity building, designated 24 parking spaces, approved and prepared 1 spatial plan, installed 12 solar powered streetlights, developed 1 public recreational parks, constructed 3 modern markets, sensitized 1200 HH on waste management, placed 24 litter bins at strategic locations, set up 1 transfer station within municipality, purchased 6 garbage skips and constructed 4 modern public toilets.

Under land policy and physical planning the department issued 300 absolute title deeds, issued 400 lease title deeds to plot owners, registered 3 group ranches and community lands, prepared and approved 1 county spatial plan, prepared 3 sub-county spatial plans, planned 1 urban area, planned and surveyed 2 market centres, approved or reject 30 development application, prepared and approved 62 PDPs and schemes plans, held 3 public workshops, planning clinics and radio talks, held 3 town hall meetings and consultations and improved 4 informal settlements.

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

Programme 1: General administration, planning and support services						
Objective: To provide leadership and policy direction for effective service delivery in land, physical planning, housing and urban development						
Outcome: Enhanced Service delivery in land Management and urban development						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Leadership, Governance and Policies	Establishment of Kapenguria municipal board	No. of board meetings held	0	5	12	4 full board meetings and 8
	Town management committees established and sustained	No. of town and market committee meetings held	0	28	7	6, Ortum, Sigor, Lomut, Konyao, Alale, Kabichbich
Policy and Regulations	Urban Development and Housing policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	1	1	1	Solid waste management policy for Chepareria is ongoing at 40%. The solid waste management policy and IDeP for Kapenguria Municipality are in place,.
Programme 2: Urban Development						
Objective: To promote sustainable urban development and management						
Outcome: Sustainable and Resilient Urban Development						
Urban Development Housing	Urban areas sewer reticulation systems developed	No. of sewer reticulation systems developed and operationalized		2	1	The Construction Works for Makutano Sewerage Works in ongoing while the Kapenguria Sewerage experienced some Objection from Project Affected Persons(PAPs)
	Modern market infrastructure within key urban areas constructed	No. of modern markets constructed and in use.		0	2	
	Urban road network	No. of Kilometre tarmacked within urban		4km	0.5km	Gabbro paving at fire station

	tarmacked areas					
	Urban green spaces and parks beautified and restored	No. of recreational parks developed No. of riparian areas restored		0	1	recreation park at Makutano which was officially opened by the Governor on 5th March 2024
	Smart solar powered street lights installed in urban areas	No. of street lights installed in urban areas		100	24	6 done at Konyao centre and 18 at Makutano town
	Chepareria municipality formed	Chepareria Municipality establishe		0	1	Chepareria Municipality in place with the board and the management
	Storm water drainages in key urban areas constructed	No. of Kilometre of storm water drainages developed		2	0.5	The drainage works done at Makutano town
Programme 3 : Housing						
Objective: To improve access to quality and affordable housing units for all West Pokot Residents						
Outcome: Quality and affordable housing for West Pokot residents						
Affordable Development Program	Inventory of all housing units and land under earmarked for housing development in the county	No. of housing units identified. Amount of land currently earmarked for housing development.		0	12,800 Units	Awaiting Detailed site Analysis
Programme 4: Kapenguria Municipality						
Objective: To enhance service delivery through efficient management and administration of KapenguriaMunicipality						
Outcome: A thriving, vibrant, competitive Kapenguria Municipality						
Kapenguria Municipality	Governance and administration of Kapenguria municipality enhanced.	No. of meetings, trainings, capacity building conducted		5	12	4 full board meetings and 8 committee meetings. Chepareria also held equal no. of meetings
	Vehicular Parking constructed	No. of demarcated/designated parking spaces		100	24	24 marking lots were done at Makutano town
	Local Physical and Land Use Development Plan/Spatial Plan for Kapenguria municipality approved	No. of prepared and approved LPLUDP/spatial plan		1	1	Ongoing
	Physical infrastructure and amenities improved within municipality	No. of solar powered streetlights installed		0	24	24 solar street lights done in Konyao(6) and Makutano(18) town

		No. of public recreational parks/arboretums developed.		2	1	One developed at Makutano town
	Market infrastructure constructed	No. of modern markets constructed		0	3	Ongoing at Alale, Ortum and Sigor through national government support
	Solid waste management systems upgraded	No. of HH sensitized on waste management		1000	1200	The sensitization was done in the two municipalities, towns and markets across the county
		No. of litter bins placed at strategic locations		0	24	Litter bins for the tractor and truck placed across the town at strategic positions
		No. of transfer stations set up within municipality		0	1	One transfer point in place
		No. garbage skips purchased		0	6	The 6 were purchased in 2022/2023
	Liquid waste management system developed towards improved urban sanitation	No. of modern public toilets constructed		0	4	Three complete and in use in Chepokoriong, Ortum town, and Makutano Soko, while one at Naruoro ongoing at 70% complete

Programme 5 : Physical and Land Use Planning

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

Outcome: Better land management

Land Policy and Physical	Acquisition of absolute title deeds for citizens facilitated	No. of absolute title deeds issued		4000	300	300 Title Deeds Riwo Ward
	Acquisition of lease titles by all private plot owners in urban areas facilitated	No. of lease titles issued to plot owners		400	0	Ongoing under KISIP2
	Registration of community land and group ranches facilitated	No. of group ranches and community lands registered		6	3	Done with support of FAO under DLGP

	County spatial plan developed and approved	No. of county spatial plan(s) prepared and approved		1	1	95 % done
	Land use plans for un/registered community lands, ranches prepared	No. of sub-county spatial/land use plans prepared		6	3	Done with support of FAO under DLG
	Physical and land use development planning for proposed key towns	No. of urban areas planned and with approved development plans				
	Physical planning and surveying of market centres	No. of market centres planned and surveyed		3	2	Cheptuya and Kanyarkwat underway
	Development control and enforcement strengthened	No. of development applications approved, deferred or rejected		100	30	30 Building plans vetted and approved 1 rejected
	Part development plans and scheme plans prepared	No. of PDPs and scheme plans prepared and approved		20	62	2 PDPs initiated 60 Sub-division scheme plans vetted and approved
	Public awareness, sensitization and education on Physical Planning matters undertaken	No. of public awareness and sensitization workshops, planning clinics and radio talks held.		6	3	Public Participation undertaken within Mnagei, Kapenguria and Siyoi wards
	Engagement with various stakeholders within urban areas conducted	No. of Town Hall meetings held and consultations held		10	3	Public Participation undertaken within Mnagei, Kapenguria and Siyoi wards
	Kenya Informal Settlement Improvement project II	No. of informal settlements improved		2	4	Makutano, Aramaget, Kabichbich and Chepareria settlements supported to acquire 400 lease title deeds.
Programme 6: Chepareria Municipality						
Objective: To enhance service delivery through efficient management and administration of Chepareria Municipality						
Outcome: A thriving, vibrant, competitive Chepareria Municipality						
	Governance administration Chepareria and of municipality enhanced	No. of meetings, trainings, capacity building conducted		5	12	A full 4 board meetings and 8 committee meetings

2.3.8.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by

the subsector during the plan period is provided in annex 13.

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

2.5.7 Key achievements

In the period under review, the department of Tourism held miss tourism whose climax was conducted during the eve of New Year, 2024; an occasion graced by H.E Governor. The beauty contest attracted 12 pageants who made to the finals. The department also drafted and approved a Wildlife conservation Policy to support the conservation agenda of the wildlife section. The county was not left behind in celebrating the Un Tourism, world Tourism Day. The event was held at Keringet Swamp, one of the bird hotspots. The theme was Tourism and green investment.

In the gender, Sports and Youth affairs section, the department actively participated in formulation and subsequent adoption of Gender and Youth policies that are now operational. It also organized and participated in 10 football tournaments that got a spring board from OKM and IOM, who both centred on peace in the North Rift. The County KICOSCA team had exemplary performance and were 4th Nationally and became the champions of the coveted Football Cup and Dances. They participated in advocating for healthy living and avoiding drug and substance abuse. With support of ADS North Rift, over 900 youths and women were trained on Entrepreneurship and Sexual Health. Some of the programmes were affected due to Change of government priorities

In Culture sub programme, the section supported and participated in Annual Sintagh Celebration, an event graced by H.E Governor and gifted the committee 100 plastic chairs for their use. Over 1800 households benefited from Ondoa Nyasi initiative; one of the flagship projects for this administration.

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

Programme 1: Tourism and Wildlife						
Objective: To promote and develop tourism and wildlife						
Outcome: Influx of tourists and growth in tourism related businesses						
Sub Programme	Key Outputs	Key performance indicators	Targets			*Remarks
			Baseline	Planned	Achieved	
Tourism Development	Miss tourism contest held	Number of miss tourism contest held	1	1	1	

	Tourism and Wildlife policies formulated, reviewed and operationalized	No of policies approved	0	2	1	Wildlife conservation policy
Tourism Marketing	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done	0	4	1	UN World Tourism Day
Programme 2: Gender, Sports and Youth Affairs						
Objective: To promote Gender Mainstreaming nurture talent and inclusion promote						
Outcome: A gender inclusive community and an empowered and self-reliant youth						
Sports development	County sporting leagues and tournament established	No. of successful tournament held	8	12	10	OKM IOM (Both tournaments were for preaching peace and Ward level
	County Sports federations supported		2	4	5	AK, FKF, KVF, Paraympics, Baskeball
	Increased Teams participating in National competition	No. of Teams participating in National competitions	2	4	5	
Youth development	Youth policies formulated, reviewed and operationalized	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	1	West Pokot Youth Policy
	County mentorship program established	No of youth benefited by mentorship program	800	1200	967	Through ADS North Rift
Gender	Gender policies formulated, reviewed and operationalized	No. of Polices, Strategies/legal and Regulatory framework Developed	0	1	1	West Pokot Gender Policy
	Abandonment of retrogressive cultural practices	No. of community fora for anti-FGM campaigns held	3	10	5	Day of African Child, The day of girl child, International Women Day, Zero Tolerance to FGM, Pre-Cultural Day
Programme 3: Social Protection and Culture Development						
Objective: To improve heritage and cultural awareness, knowledge, appreciation and conservation and relieve abject poverty for the vulnerable						
Outcome: Preserved cultural Heritage for county prosperity and posterities						

Social Protection and Culture Development	Sexual workers and drug abusers sensitized and rehabilitated	No. of sensitization meeting held	1	4	1	Held at Sigor Empowerment Centre
	Improved shelter to vulnerable Households.	No of HHs benefited		5000	1822	HHs in Masol, Sekerr, Kasei, Lomut, Alale, Suam, Riwo, Sook and Kodich wards
	Cultural sites mapped	No of cultural sites mapped	1	4	1	Sintagh
	Traditional dancers trained	No of traditional troupes trained and facilitated	3	6	3	Sengekwo, Residence Choir, Sengwer
	Sensitization and awareness on cultural preservation	No of cultural awareness done	2	4	2	Sintagh and Nyang'aita
	Cultural events promoted	No of events promoted	2	5	4	Sintagh, Cheptiangwa, Tangasia and Sekerr

2.3.9.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

2.5.8 Agriculture, Irrigation, Livestock and Fisheries Sub-Sector

2.5.8.1 Key Sub sector achievements

The sub sector through Emergency Locust Response Project (ELRP) has supported a total of 67 groups across the 6 wards with crop input packets, restocking, and livestock input packets reaching over 1,485 beneficiaries and also supported mass vaccination of livestock against Contagious Bovine Pleura Pneumonia (CBPP) in prone areas of Pokot North sub-county reaching over 165,380 heads of cattle covering 2, 350 households, the department achieved 190 Ha of Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocadoes. Achieved 605 Ha under onions and cabbages.

The sub-sector under review period supported farm inputs subsidy Programme, where over 13,426 bales of certified maize seeds were distributed to over 161,112 beneficiaries in the entire County to support food production, established 3 irrigation schemes and repaired 6 irrigation waterfarrows. On the other hand, 19 new disseminated technologies have been adopted. A total of 5,900ha soil and water conservation structures laid and implemented in the county. The department was able to plough

950ha of land ploughed through the County Tractor Hire service to farmers

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

Programme 1: Crop Development and Management						
Objective: Increase Agriculture Productivity and Output						
Outcome: Increased Food/Nutritional Security and Household Incomes						
Sub programmes	Key outcome/ output Performance	Key Performance Indicators	Baseline	Target	Actual	Remarks
Food Crops Development	Acreage under Food crops expanded	Ha under food crops established	45,000	1000		
	Production of High Value Traditional Crops and drought/Disease/pest tolerant crops/varieties expanded	Ha of traditional high value crops established	1,300	1000		
	Expanded hectare under vegetable production	Ha under vegetables (local and exotic)	2,000	100		
	Irish potato value chain promoted	Ha of Irish Potato seed bulking established	-	20	-	Seed grower in molo sell seeds to farmers
		Ha of Irish potato established	5,600	100	3500	Mainly in Pokot sub-county
Horticultural Crops Development	Greenhouse farming promoted	No. of Greenhouse established	21	4	6	Achieved
	Horticultural crops promoted	Ha of land under Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocadoes, macadamia, passion fruit, apples, pears, tree-tomato(horticulture)		40	238	12,500 seedlings supplied to farmers
Cash Crops Development	Pyrethrum farming supported	Ha of pyrethrum established	1,120	480	499	Achieved
	Preservation Technologies promoted	No. of preservation technologies adopted.	1	2		
	Coffee Nurseries established	Number of coffee nurseries established	1	2	1	Aramaket fruit necessary
	Coffee production expanded	New Ha under coffee production	193 ha	8	41	County support
	Cotton production expanded	New Ha under Cotton production	-	100	-	
	Cotton bulking store constructed	Cotton bulking store constructed	-	1	-	
	Increased ha under Tea	New Ha under Tea production	7	10	8	Government intervention required
	Sunflower seed processing plant established	Completion and operationalization of Keringet sunflower plant	-	1	1	Awaiting seed capital and mobilization of raw material production
	Sunflower production	New Ha under Sunflower		240	364	Positive

	expanded	production	380			improvement due to government intervention
	Sisal value addition established	No. of sisal value addition technologies adopted	1	1	-	
Integrated crop pest and disease management	Plant clinics established	No. of plant clinics established	8	4		Jointly handled during extension
Post-Harvest Management	Mango processing plant established	Completion and Operationalization of Mango Fruit processing plant		1	-	Under Dept. of trade
	Potato cold stores established	Potatoes cold store completed and operational.	1	0		Not Operational
	Onion stores & curing shades established	No of onion stores and curing shades	1	1		Complete
	Purchase of dryers	No. of dryers purchased	-	-	1	
Agri-nutrition development	Kitchen/multi-story gardens established	No. of Kitchen Gardens	3500	4000	5500	Achieved through partners support

Programme 2: Agribusiness Development and Marketing						
Objective: To Commercialize Small Scale Agriculture						
Outcome: Increased Food/Nutritional Security and Household Incomes						
Sub programme	Key outcome/output Performance	Key Performance Indicators	Baseline	Target	Actual	Remarks
Agricultural Marketing	County Agricultural produce marketing board established	No. of boards established	-	-	-	-
	Market surveys conducted	Number of market surveys conducted	24	30	48	Achieved
	Farmers linked to market	Number of farmers linked to markets and financial institutions	3800	6000	5,400	Achieved
Commercialization of Small-Scale Farming	Farm management guideline developed and reviewed.	Number of guidelines developed	1	1	1	Achieved
	Model farms established	No. of model farms established		12	16	Achieved
	Farm business plans developed	No. of developed business plans		200	486	Achieved
	Young Farmers club in Secondary Schools established	No. of YFC clubs established.		20		
	4K clubs in primary schools established	No. of 4k clubs established.		20	13	Registered
	Establishment of Youth Out of School clubs	No. YOS clubs formed		20	56	
Support Agricultural	County Farm Input	Functional boards	-	-	-	-

incentives programs	Support Board established	established				
	Subsidized Maize seed support to farmers	Tons of subsidized maize seed		170	312	Achieved

Programme 3: Irrigation and Drainage Infrastructure						
Objective: To Increase Utilization of Land Through Irrigation and Sustainable Land Management						
Outcome: Increased Food/Nutritional Security and Household Incomes						
Sub programme	Key outcome/ output Performance	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Irrigation Development	County Irrigation Board established	No. of irrigation Boards established	-	-	-	-
	Irrigation schemes established/rehabilitated.	No of functional irrigation schemes	4	2	4	In major irrigation scheme ,repair and maintenance, is routine work
	Small-Scale Drip Irrigation farms established	Ha of drip Irrigation established	0.6	4		
	Individual water pump irrigation farms supported	No of Ha of irrigated farms established	16	80	247	Achieved
Farm Mechanization and Rural Technology Development	County Agricultural mechanization services (CAMS) established	No. of Agricultural mechanization services (CAMS)	-	-	-	
	Agricultural Technology Development Centre (ATDC) established	No. of Agricultural Technology Development Centre (ATDC)	-	-	-	
	Draught Animal Power (DAP) Harness adopted	No. of farmer adopting DAP harness	-	80		
	Small cost-effective Machineries acquired for VMGs	No. of Machineries	-	12		
Sustainable land and water management	Farm conservation promoted	No. of Ha for Soil and water conservation farms laid and implemented	2300	4000	5500	Achieved through ELRP and UOE programme
	Soil sampling and testing digital technologies.	No. of equipment procured	-	10	-	
		No of farms tested.	40	130	86	Achieved
	Gullies and denuded sites rehabilitated	No. of Rehabilitated degraded sites	2	5	9	Achieved

	Water harvesting for crop production promoted	Ha of crops under water harvesting.	0.5	10		
		No. of Mega water pans	1	4	13	
		Water ponds/Holes	-	40	53	Farm ponds
	Conservation Agriculture	Ha of Conservation Agriculture	-	4		
	Farm forest cover expanded	No. of Ha for expanded farm forest	320	100	848	Tree planting campaigns by GOK
	Energy saving cooking devices promoted	No. of Farmers trained on energy saving devices	380	400	1245	Achieved
	Organic Farming promoted	No. of Ha under organic farming		20	12	
	Compost and Farm Yard Manure use promoted	Tonnage of usage the organic manures		100		
Monitoring, evaluation, reporting and learning	Monitoring and evaluation tools reviewed	No. of M&E conducted, follow up visits done		12	16	Achieved
		social media feedback received (WhatsApp, Facebook, radio talks)		200	13990	Achieved

Programme 4: Livestock productivity and resilience

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

Outcome: Increased livestock productivity and resilience

Sub Programme	Key Output Performance	Key Indicators				Remarks
			Baseline	Targets		
				Planned	Actual	
Policy and Regulations	Livestock policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	3	0	Sale yard bill draft developed awaiting approval
Livestock extension services development	Human resource Management and development	Number of technical staff recruited and retained	0	15	0	

		Number of staff participating in trainings and tours	10	4	21	
		Number of staff trained	45		36	
Livestock production offices and utilities		Number of Mifugo offices refurbished and equipped	1	0	1	Achieved
		Number of sub county offices constructed and equipped	3	0	-	
		No of motor vehicle purchased		0	-	-
		Number of motorcycles purchased		4	-	-
Regularized Livestock Land Ownership -All livestock lands/plots		No of livestock land with ownership documents	0	0	-	-
Digital registration Livestock resources and farmers		No of Livestock Information management information system	0	1	-	-
		No of Livestock resource and farmers Registered		100,000		
Farmers trained on Agricultural technologies, innovations and management practices		No of female farmers trained		750	13,734	achieved
		No of male farmers trained		750	8,566	Achieved
Exposure tour to model farms conducted		No. of exposure tours Undertaken		1	4	Partner support
Livestock stakeholders trained		No of livestock stakeholders trained	350	200	330	achieved
Digital Routine livestock data collected		No of Digital reporting tool developed		1	-	
E-extension & communication platforms established		No of Extension services established		1	-	

	Radio extension programmes held	No of radio programmes			8	Achieved
	Extension research linkages platforms established	No of extension-research linkages platforms		4	4	Achieved
Promotion of Quality livestock feeds and supplements	Sub County Strategic feed reserve established	No of Strategic feed reserve established	5	0	0	Construction on-going at Kamechwa in kapchok ward under BREFONS project
	Pasture/Fodder seed Bulking expanded	No of Acres under pasture/fodder seed	40	0	145	Nasukuta and Keringet ATC
	Commercial Livestock and Fish Feeds Processing established	No of Feed processing facilities	0	0	1	1 at Siyoi ward supported by climate smart
Livestock breeds and breeding	Improved dairy breeds	No of dairy cattle breeding programmes		50	-	
	Livestock breeding centres established	No of breeding centres established	1	2	-	
	Improved Poultry breeds	No of improved indigenous chicken improved	10,625	10,000		
	Improved Sheep breeds	No of Dorper sheep	1300	1000	445	achieved
		No of wool sheep		500	-	
		No of shearing Facilities established			-	
	Improved Goat breeds	No of Galla goats	1301	700		
	Improved Cattle breeds	No of boran cattle	21	10	3	
No of Sahiwal cattle			20	36	achieved	
	Small portable feed harvesting & processing machines/chopper promoted targeting youth groups	No of youth groups using portable feed harvesting and processing machines		8	12	achieved

	Green energy sources promoted	No of climate smart energy technologies adopted		2	6	Achieved
	Model zero grazing technology promoted	No of zero grazing units Developed		1		
Diversification of Livestock Based livelihoods	Apiculture promoted	No of Honey aggregation centres Developed	4		-	Utilized existing
	Dairy goats promoted	No of improved dairy goats	80	0	-	
	Rabbit keeping promoted for young farmers and 4 K clubs	No of Rabbits		0		
	Pig farming promoted	No of pigs reared		0		
Rangeland management and resilience	Livestock Resource Mapping	No of Livestock Maps developed		0	-	
	Early warning systems Developed	No of Early warning systems Developed		1	-	
	Accelerated Pasture Production (Reseeding)	No of acres reseeded		250		
	Emergency offtake conducted	No of Animals bought from farmers during severe drought (Emergency off-take)			-	
	Supplementary feeding established	No of bags of livestock feeds/supplements		10000	5,000	Done in Riwo and Masol ward with partners
	Digital Livestock insurance Programme established	No of farmers on boarded		1	-	
	Feed/hay stores constructed along Kenya-Uganda cross-border transhumance/migratory routes	No. of feed/hay stores constructed	1	0	0	
	Holding grounds rehabilitated	No of holding grounds rehabilitated		-		
	Re-afforestation and afforestation of rangelands promoted	No of fodder tree nurseries established		4	-	

	Climate resilient breeds promoted	No of camels introduced			190	Partner support to masol ward community
	Farmer managed natural regeneration (FMNR) promoted for selective bush clearing, control of invasive and poisonous species	No of acres under FMNR		4000		Partner support
	Promotion of sustainable uses Of other range resources (Aloe, resins and gums)	No. of groups supported in sustainable use of other range resources		0	-	-
	Infrastructure for livestock developed	No of water infrastructure for livestock developed		1		

Livestock entrepreneurship along the livestock value chain	Solar incubators, milk dispensers, ice cream machines and small equipment promoted targeting youth livestock entrepreneurs	No of Youth livestock entrepreneur with equipment		20	29	Partner support
Livestock and livestock products value addition	Honey Value addition	No of processing plants developed		0	2	Partner support
	Livestock by-products Value addition	No of Livestock by products processing units established		0		
livestock marketing infrastructure and service	Sale yards constructed	No of sale yards constructed		1	4	Construction on-going
	County Livestock Market Information System Developed	No of county Market Livestock Marketing information system		2	-	
	Livestock Products/structures Quality Standards	No. of quality standards distributed		20	13	achieved
	Livestock officers and marketing organizations capacity developed on Livestock quality standards	No of trainings Held		2	15	Achieved
	Capacity developed for livestock keepers and traders on feedlot systems	No. of trainings conducted		2		Routine extension activity

Livestock markets Management	Capacity developed for Livestock Marketing Management	No. of trainings of Marketing Management structures		4	12	Partners support
------------------------------	---	---	--	---	----	------------------

Programme 5: Nasukuta Livestock Improvement Centre						
Objective: To transform Nasukuta Livestock Improvement Centre to a Pastoral Training Centre						
Outcome: Improved Livestock breeds and training Centre						
Sub Programme	Key Output Performance	Key Indicators	Baseline	2023-2024		Remarks
				Planned	Achieved	
Nasukuta Livestock improvement Centre	Administration Block constructed and equipped	Administration block constructed and equipped	1	0	-	
	Conference facilities and accommodation units constructed	No of Conference facilities constructed	1	0	-	
	Staff recruited	No of staff recruited	20	30	11	Casual
	Silvo-forestry promoted	No of trees planted		5000	-	-
	Pasture established & conserved	No of acres of Climate smart pasture & Fodder established	125	60	87	Achieved
		No of hay sheds constructed	2	0	-	-
		No of hay shed rehabilitated		0	1	Achieved
	Livestock bomas constructed	No of livestock bomas constructed	1		-	
	Periphery fence	Acres of land fenced	0	600	800	Construction of 800m perimeter chain-link and repair of 1000m with barbed wire and cider post
	Electricity connected and water supplied	No of electricity connection	0	1	1	Training hall
		No of water sources developed		1		
	Farmers tour bus	No of buses purchase	0	1	-	-
	Motorcycles purchased	Number of motorcycles purchased	1	0	-	-

	Tractors purchased	Number of tractors purchased	0	0	-	-
	Set of farm implements purchased	Number of farm implement sets purchased	0	1	1	1 chaff cutter, 1 tractor rake
	Vehicle and implements shed	Number of vehicle and farm implements sheds	0	-	-	-
	Sahiwal cattle reared	No of Sahiwal cattle reared	35	0	28	Good body condition
	boran cattle reared	No of boran cattle reared	19		18	Good body condition
	Galla goats reared	No of Galla goats reared	49	75	36	Good body condition
	Dorper Sheep reared	No of Dorper sheep reared	39	75	21	Good body condition
	Dairy goats reared	No of dairy goats reared	0	0	-	
	Camels reared	No of camels reared	10	0	8	Good body condition
	Poultry reared	No of poultry reared		0	-	
	Modern bee keeping	No of Enclosed apiaries		1	1	
		No. of bee Houses apiaries		0	1	
		No. of modern hives	91	0	181	

Programme 6: Livestock Disease Management and Control						
Objective: To increase Livestock Productivity and Health						
Outcome: Improved livestock productivity and health						
Sub Programme	Key Output Performance	Key Indicators	Baseline	2023-2024		Remarks
				Planned	Achieved	
Veterinary services Development	Veterinary staff recruited and promoted	Number of staff recruited	18	0	--	-
		Number of staff promoted	0	0		
	Veterinary offices, laboratory and utilities established	No of Agricultural information hub developed	-	0		
		No of Vet Labs completed and equipped	1	0		
					-	-
	Number of offices constructed and equipped	3	0	-	-	

	Value chain actors and stakeholders trained	No of Value chain actors and stakeholders trained		1000	5356	
	Staff and farmers sensitized on one health programs	No of staff and farmers sensitized on one health approaches		500	1943	
	Digital Disease surveillance & reporting (KABS)	No of disease surveillance conducted		4	9	
	Electronic livestock identification & traceability	No of Animals electronically identified and traced		0	-	
	Livestock migration routes mapped	No of Maps developed		0		
	Dips constructed	No of dips constructed	1	6	5	Achieved
	Dips rehabilitated	No of dips rehabilitated	4	12	7	Achieved
	New metallic crushes constructed	No of metallic crushes	6	16	3	Achieved
	Foot spray pumps/ knap-sack sprayers/Motorized spray races and PPEs provided for the constructed crushes	No of foot spray pumps/motorized spray races	2150	80	750	Achieved
	Class B slaughter facilities developed	No of slaughter slab	-	0	-	-
	Digitized Veterinary service	No of Digitized Services established	-	1	-	-
	Livestock Vaccinated	No of cold chain facilities	-		1	One cold chain room constructed awaiting equipping
		No of cattle vaccinated	298,456	350000	364,275	CBPP,LSD,FMD,BQ
		No of sheep/goats vaccinated	256,049	750000	412,997	CCPP,PPR
		No of poultry vaccinated	-	500000	Done by individual farmers	Routine activity
		No of dogs vaccinated		5000	202	Rabies
		No of camels vaccinated		0		

Programme 7: Fisheries Development					
Sub Programme	Key Output Performance	Key Indicators	Baseline	2023-2024	Remarks

				Planned	Achieved	
Policy and Regulations	Fisheries policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	-	0		Domestication of existing national fisheries policy
Fisheries Extension services development	Fisheries technical staff established & capacity developed	Number of staff recruited	4	0	-	-
		Number of staff trained		10		
	Fisheries Offices & utilities established	Number of ward offices constructed and equipped		0	-	-
		Number of vehicles purchased	1	0	-	-
		Number of motorcycles purchased	1	0	-	-
Aquaculture Development	Fish farming promoted	No of fingerlings	-	100,000	65,000	Achieved
		No bags of fish feeds	-	0		
	Capacity building tours for fish farmers	No of Capacity building tours undertaken	1	1	1	
		No. of farmer training	3	4	2	
	West Pokot County Hatchery operationalized	West Pokot County Hatchery operationalization	0	1	1	Achieved
		No. of technical staff trained		4		
	Field day and exhibition	No of field days and exhibition held		3	4	Held jointly with other section and partners
	Fish farming technologies promoted	No of pond liners		0	-	
		No of aquaponics technology set up			-	
	Promote Mechanization in fisheries	No. of fishing gears		150		
Promotion of Fish-eating campaigns	No of fish-eating campaigns		4			
Inland Capture Development	Turkwel Dam fish production promoted	No of fingerlings		0	150,000	Partner support
	Promotion of nature-based fish Production	No of Dams/riverine/sand dams stocked		1	1	Achieved
	Post-harvest management promoted	No of fish Landing banda		0	-	-
		No. of Cold chain Facilities Developed		0	-	-
	Beach management Strengthened	No of beach management unit established		1	1	Achieved
		No of BMU training		1	2	Partner support
Waterbodies	No of surveillance		4	4	Achieved	

	Fisheries surveillance	No of motor boats		2	-	-
		No. of life safety equipment		100	-	-
	Cage farming established	No. of cages established		10	-	-
	Fish breeding site Mapped and protected	No. of sites protected		6	2	Identified

2.3.10.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

2.5.9 Environmental Protection, Water and Natural Resources Sector

2.5.9.1 Key achievement

During the period, the department constructed 2 Water Pans, desilted 1 water Pan, constructed 7 sub-surface dams, protected 2 water springs, drilled and capped 7 boreholes, drilled and equipped 2 boreholes, upgraded 4 boreholes to solar powered, rehabilitated and repaired 9 boreholes, developed 4 gravity supply schemes and rehabilitated 3 water supply systems. Forestry development established 1 tree nursery, distributed 108,300 tree seedlings, purchased 395 Kilograms of potting tubes and sensitized 6 forests. Environmental Management, rehabilitated 2 hilltops and distributed 500 bamboo seedlings.

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

Programme 1: County Water Services						
Objective: To increase access to safe and affordable drinking water for all						
Outcome: Increased access to safe and affordable drinking water for all						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-3024		Remarks
				Target	Actual	
Policy and Regulations	Water policies formulated, reviewed and operationalized	No. of Polices, Strategies/legal and Regulatory framework	2	3	0	No budget
	Laws enacted, repealed and amended	Developed and implemented				
Infrastructure Development	Maji House constructed.	Maji House office constructed, equipped and operational		1	0	No budget

	General Store Constructed for Forest Produce	General Store constructed		1	0	No budget
Water Supply Services	Hydrological and hydrogeological resources assessment conducted.	No. of mapped hydrological /hydro geological reports		1	0	No budget
	Drilling rig Purchased	Number of drilling rigs purchased		1	0	No budget
	Testing pumping machine purchased	Number of test pumping machines purchased.		1	0	No budget
	Hydrogeological and geological survey equipment purchased	No. of hydrogeological and geological survey equipment purchased		1	0	No budget
	water storage constructed	No. of water storage constructed		100	0	No budget
	Water pans constructed	No. of water pans constructed		8	2	Kodich and kasei
	Water pans desilted	No. of water pans desilted		6	1	In Kodich ward
	Sand/sub-surface dams constructed	No. of sand dams / subsurface constructed		30	7	2 in Kodich , 1 riwo, 1 batei and 3 kiwawa
	Water Springs protected and conserved	No. of water springs protected and conserved		50	2	In mnagei ward
	Dams constructed	No. of Dams constructed		1	0	
Water Supply Infrastructure Development	Boreholes drilled and equipped	Number of boreholes drilled and equipped		60	2	One in Suam and Kapenguria
	Boreholes Upgraded to solar power	Number of hand pump boreholes upgraded to solar power		16	4	1 Kapenguria, 1 Mnagei, 1 Kasei,and 1 Suam
	Boreholes Rehabilitated	Number of boreholes rehabilitated and repaired		200	9	3 Kiwawa, 4 Alale,1 Batei,2 Kodich
	Water supply gravity schemes developed	No. of gravity schemes developed		10	4	2 Weiwei, 1 Tapach, 1 Riwo

	Water supply systems rehabilitated	No. of Water supply systems rehabilitated		6	3	1 Sekerr, 1 Lelan and 1 Weiwei
--	------------------------------------	---	--	---	---	--------------------------------

Programme 2: Forestry Development						
Objective: To protect, conserve and sustainably manage county forests for socio-economic development						
Outcome: Increased Forest cover, conservation and protection						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Policy and Regulations	Forest policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	0	1	0	
Forest Development	Forest Management Plans Developed	Number of Forest Management Plans Developed	0	2	0	
	Tree Nurseries Established	No. of Tree Nurseries Established	6	4	1	
	Tree Nurseries Established	No. of tree seedlings distributed		20,000,000	108,300	
	Potting Tubes purchased	Kilograms of Potting tubes purchased		600	395	
	Certified Tree Seeds Purchased	Kilograms of Certified Tree Seeds Purchased		100		
	Local seeds collected	Kilograms of Seeds locally collected		50		
	Forest Firefighting equipment purchased	Forest Firefighting equipment purchased		160	0	
	County Forests Gazetted	Number of County Forests Gazetted		4	0	
	Forests Installed with beacons	Number of county forests installed with Beacons		5	0	
	County Forests and Environmental Conservation Committees Established	No of operational Forest and environmental Conservation Committees		19	0	
	Forest Stores constructed	No of forest stores constructed		1	0	

	Motorcycles purchased	No. of motorcycles purchased		6	0	
	Resource Mobilization conducted	No of resource mobilization meetings held		4	0	
Forestry Extension Services	Forest Sensitization forum held	Number of Forest Sensitization forum held		38	6	
Kamatira County Forest Park	Zip-Line constructed	Zip line Constructed in Kamatira County Forest		1	0	

Programme 3: Climate Change

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

Outcome: Enhanced adaptive and resilience to climate change impacts and increased low carbon development pathway

Sub Programme (SP)	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Climate Change management	Sensitization on climate change conducted	No of sensitization held		400		
	Early warning system established	No. Weather stations established		5		
	Climate change Information Plan prepared	County Climate change Information Plan prepared		1		
Locally Led-Climate Financing	County Climate Change Fund established	County Climate Change Fund established		2%		
	County Climate Change committees established	No. of climate change committees established		22		
	Participatory Climate Risk Assessment conducted	No. of Participatory Climate Risk Assessment reports		20		
	Climate Change Action Plans developed	No. of Climate Change Action Plans developed		21		

Programme 4: Environment and Natural Resources Management and Protection

Objective: To protect, conserve and sustainably manage county forests for socio-economic development

Outcome : Increased reclamation of degraded lands ,Forest cover, conservation and protection

Sub programme	Key output	Key performance indicators	Baseline	2023-2024		Remarks
				Target	Actual	

Policy and Regulations	Environmental policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented		1	0	
Environmental management	Industrial emissions regulated	No. of industries regulated		1	0	
	River riparian zones rehabilitated and protected	No. of Hectares rehabilitated		0	0	
	Hills forest cover rehabilitated	No. of hilltops rehabilitated		4	2	
	Dumpsites designated for solid Waste management	No. of dumpsites designated		5	0	
	Bamboo seedlings distributed	No. of bamboo seedlings distributed		10,000	500	

2.3.11.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

2.5.10 Finance and Economic Planning Sub-Sector

2.5.10.1 Key achievements

Voted the best county in preparing comprehensive programme-based budget FY 2022/2023 by CBTS Survey 2023, established County Pending Bills Resolution Committee to analyse and verify all ineligible and disputed County Government pending bills, updated Asset register for FY 2023/24 and valued 199 County Assets, increased Own Source Revenue in FY 2023/2024 by 44.5 percent, developed County Statistical and Monitoring & Evaluation Policies 2024, prepared and approved West Pokot TADAT report.

The subsector also conducted Ward budget proposal public participation for FY 2024/25-FY 2026/27 MTEF across all wards, conducted Sector Hearing on Budget Proposals FY 2024/25, public participation on Finance Bill and Annual Development Plan FY 2024/25, prepared and submitted ADP FY 2024/25, CBROP 2023, CFSP FY 2024/25, Cash Flow Statement FY 2024/25 and PBB FY 2024/25 to County Assembly for Approval, held 4 audit committee Meetings and CBEF meeting, conducted induction training for CBEF (county budget economic forum) and launched CIDP(2023-2027) at Surumben Primary School, Masol Ward.

The subsector also Conducted monitoring and evaluation of county major projects, infrastructural and ECDE projects, conducted evaluation of ward offices and county revenue streams and updated project database for financial year 2022-2023.

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

Programme 1: General Administration Planning and Support Services						
Objective: To provide effective, efficient and quality service						
Outcome: Strengthened and improved service delivery						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Policy and Regulations	Finance policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	4	3	2	M& E Policy Statistical Policy
Treasury Accounting Services	Quarterly Reports prepared	No. of Quarterly reports Prepared	0	4	4	
	Annual Financial statements prepared	No. of Annual Financial statements prepared	0	1	1	
	Staff Capacity Building on PFM	No. of staff trained on PFM		25	30	Trained on Flocca,End year Reporting, PFM and Accrual
	Sub County Treasuries constructed	No. of Sub County offices constructed	1	1	0	

Sub Programme 2: Supply Chain Management Services						
Objective: To facilitate county departments to procure efficient and quality goods for services						
Outcome: Transparent and accountable management of public resources						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Supply Chain Management Service	Enhanced Public sensitization on e-procurement	No. of sensitization forums held	0	4	3	PPRA/AGPO SCMOS FORUM Departmental
	AGPO by Youth, Women and PLWDs	No of Youth, Women and PLWDs enterprise benefited		100	79	

Asset management register updated	% of Assets tagged & updated	10	20%	0	Not budgeted
PPRA Reports prepared	No. of PPRA reports submitted		4	2	
Procurement plans prepared	No of procurement plans prepared and approved		12	12	
Improved disposal of obsolete/unserviceable assets	No of Disposal plans prepared, approved and implemented		1	1	
Suppliers' database prepared	No of Registered suppliers		1000		

Sub Programme 3: Internal Audit Services						
Objective: To provide reliable, efficient and effective audit report to the management						
Outcome: Improved County internal controls						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Internal Audit Services	Teammate system Audit services established	No of Audit services Automated	0	1	0	
	Audit committee strengthened	No. of audit committee trained	3	6	5	
	Staff sensitized on compliance	Number of sensitizations meeting held	0	4	4	
	Audit staff trained	Number of trainings/staffs trained	0	5	4	Trained on PFM,Fund Administration Auditing and filoca
	Audit committee reports prepared	No. of audit committee reports prepared	0	6	4	
	Improved accountability and value for money	No. of field visits	0	4	8	

Assets and Liabilities Management services	Assets and Liabilities asset register Updated	No of updated county assets	199	2000		
--	---	-----------------------------	-----	------	--	--

	Tagged assets	No of tagged County assets	0	2000		Mainly Department of Health Equipments and tools
	Valuation of Assets	No of Assets valued	0	150	199	

Sub Programme 4: Revenue Mobilization						
Objective: To enhance internal revenue collection						
Outcome: Increased revenue collected						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Revenue Mobilization services	Finance bill prepared	Number of Approved Finance Act	0	1	1	
	Quarterly OSR Reports prepared	No. of Quarterly OSR reports prepared	0	4	4	
	Revenue sources mapped	No. of new revenue sources mapped	0	2	6	
	Staff trained on revenue collection and management	No. of officers, trained	0	60	30	

Programme 2: County Policy and Planning						
Objective: To strengthen policy formulation, Planning, budgeting and implementation of the CIDP 2023-27						
Outcome: Effective and efficient allocation of County Resources, Planning services and Implementation						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Economic Planning	County Sectoral plans developed	No. of new sectoral plans Developed		3	1	Draft for Finance and Economic Planning
	Annual development plans developed	Approved Annual development plan		1	1	
	Development coordination forums held	No. of development coordination forums		3	4	
	Budget and Economic forums held	No. of Budget and Economic Forums held		4	4	

	Policy analysis	No. of policy briefs		2	1	
	Updated County Profile and Statistics database	Updated county statistical profile		1	1	
	Capacity building on public policy formulation and planning processes.	No of people and staff sensitized on public policy formulation, and County development plans		200	100	MTP IV
	Economic surveys and publications.	Number of economic survey reports		2	0	
External Resources Mobilization	Proposals developed	No. of Proposals developed and funded		1	3	
S.P 2 Budget formulation Services	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper		1	1	
	Approved County annual programme based budget	Approved County annual programme-based budget		1	1	
	Budget implementation reports	Approved Budget outlook and review paper		1	1	
		No of quarterly budget implementation report		4	4	
	Public participation and hearings on Budget conducted	No. of public participation forums held		20	25	
	Social budgeting and social intelligence reporting	Number of reports generated from e-SIR real time system		4	0	

Sub Programme 3: Monitoring and Evaluation

Objective: To strengthen tracking and reporting of policies, programs and projects in the County

Outcome: Improved tracking and reporting of policies, programs and projects in the County

Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
County monitoring and evaluation services	Quarterly progress reports prepared	No. of Quarterly progress reports prepared	0	4	4	
	Annual progress reports prepared	Annual progress reports prepared	0	1	1	
	Field monitoring of county programmes/project conducted	No of field monitoring reports prepared	0	4	5	Health and sanitation

	County strategies, policies, programmes & projects evaluated	No of evaluation reports prepared	0	2	3	Revenue streams ECDE Complete projects and not operational Sale yards
	CIDP indicator handbook developed	No of indicator handbook developed		1	1	
	Technical officers trained on monitoring and evaluation	No of Technical officers trained on monitoring and evaluation		50	18	
	CIDP updated to e-CIMES	Updated CIDP on e-CIMES		1	0	
	Projects database updated	Projects database updated		1	4	
	M&E reports disseminated to Stakeholders	No of stakeholders' forums held		1	2	
	CIMES committees operationalized	No of M&E committee meetings held		4	1	COMEC

2.3.12.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized for implementation by the subsector during the plan period is provided in annex 13.

2.5.11 West Pokot County Assembly Sub-Sector

2.5.11.1 Key Achievements

In the sub sector during the review period 10 bills was developed, 102 motions, 1 amendment of standing orders, 111 statements issued, 1 bill drafted, 1 vellum prepared for assent or transmission to Senate, 744 committee reports, 10 committee report on budget preparation, 1 committee report on budget implementations, 1 committee report on investigatory report, one committee report on legislations, 5 statements and questions issued, 85% preparation of briefs for committees, 4 briefs

and reports on bills for committees, 2 briefs prepared on budget for committees, and 1 report on Money bills was prepared.

The subsector further Conducted oversights of on-going projects in the wards, participated in public participation on budget preparation and project prioritization in all the 20 wards and held validation forums for public participation conducted by the County Executive

Table 17: Sub sector Programmes Performance for West Pokot County Assembly

Programme 1: General Administration, Planning and Support Services						
Objective: To provide leadership and policy direction for effective County Assembly service delivery						
Outcome: Efficient and effective service delivery coordination						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Staff Affairs and development	Improved Financial Services to county staff	No. of staff to benefit with car loan and mortgage		20	3	Application and approval on going
		Functional Software machine for maintaining car loan and mortgage		1	1	IPPD System
		No. of staff and members with medical insurance		144	135	All are covered by Trident insurance company
		No of Members/CASB Members to benefit with car loan and mortgage		35	35	All have received and continuing the repayments
		No of Expenditure Reports		5	5	Prepared and submitted on time.
		Equipping of ultramodern County Assembly Building (Chamber Seats and Mace)			1	Mace procured - Supplied and in use.
		Equipping the Modern Assembly with Furniture and Fittings			20%	Board room equipped, Members offices and other
						offices partly equipped

		Equipping modern Library and Members Resource Hub in Modern Assembly			0	Yet to comence
	Official Speaker's residence completed and equipped	Official Speaker's residence completed and equipped			70% Complete	On going
	County Assembly restaurant completed	Functional County Assembly restaurant			70 complete	On going
	Members of county assembly offices constructed	No. of Members of county assembly offices constructed		10	0	Not constructed
	Motor Vehicles for Oversight purchased	No. of Motor vehicles purchased		2	1	Purchased Toyota Fortuner received.
Human Resource Management	Improved staff performance and motivation.	Number of staff promoted		20	0	Board to approve this fy
	Staff trained on managerial and leadership skills	Number of staff trained at KSG (SMC, SLDP, Supervisory)		10	4	KSG training on supervisory management skills
	Institutionalized Performance management	Number of Board Members and staff under performance management		12	0	Most of the staffs work as par assemblies policy and they meet there given targets.
		Number of staff recruited		6	6	Recruited and employed on parament and pensionable terms

Programme 2: Legislation, Representation and oversight						
Objective: To provide leadership and policy direction for effective County Assembly service delivery						
Outcome: Efficient and effective service delivery coordination						
Sub Programme	Key Output	Key Performance Indicators	Baseline	2023-2024		Remarks
				Target	Actual	
Research and Information Services	Assembly Services automated	No. of tablets for members to be purchased		35	35	Purchased and handed to the members.
		Installation of Electronic Clocking-in system		50%	0%	Yet to be procured.

	Improved access to information	No. of publications		2	0	Most information can be found in the website freely.
		produced and disseminated				
		Live Coverage of CA Proceedings		3	3	Governors address, on live coverage of assembly's proceedings through west Pokot County assembly links and other online social medias.
	Modern and reliable infrastructure	Equipping and upgrading of ICT Office	20%	50%	40%	Upgrading of ict office and equipment's on going Majorly in the new Modern assembly building
	Data Security	No. of CA information, Applications and Infrastructure secured		40%	20%	Data and information are secured.
	Hansard produced	No. quality Hansard Reports Produced		14	16	Hansard reports are prepared and edited on time.
Budget and Fiscal Analysis Services	Effective Budget formulation, resource allocation, monitoring and control in the County	No of Reports Approved		10	9	Tabled and approved.
Legal Services	Policy and legislative framework for effective governance developed	No of Bills enacted		14	10	Other bills are to be tabled
		No of Regulations approved		5	4	More regulations are at draft stage yet to be approved.
		No of policies adopted		2	1	
		No of Litigations		3	1	
Legislative, Procedural and Committee Services	Efficient and effective legislation, representation and oversight	No. Committee reports passed		30	48	Most of the committee reports were passed.
		No of Motions passed		180	105	

		No of Statements passed		220	111	The house passed most of the statements though other spilled to this FY.
		No. of Committee Sittings		2304	744	All the 24 committee in the assembly met regularly.
		No. of Public participation		30	12	Held Public participation in all the 20 wards, and in all the local radios.

2.3.13.2 Status of Projects

A summary of status and milestones achieved for all project(s) that were prioritized in the implemented by the subsector during the plan period is provided in annex 13.

2.4 Payments of Grants, Benefits and Subsidies

Table 18: Grants, Benefits and Subsidies

Type of issuance (e.g.	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (Ksh. in Millions)	Actual amount paid (Ksh. in Millions)	Remarks*
County Cooperative Development Fund	To increase cooperative societies liquidity.	No. of cooperatives supported	20	-	0	0	No budget allocation
Emergency Fund	Enable payments to be made in respect of the county when an urgent and unforeseen need for expenditure arises for which there is no specific legislative authority.	No of Unforeseen Emergencies responded to	-	-	5	0	Lack of Legal framework to operationalize the fund

Danida Funds	To support Operations in Level 2 and 3 facilities	No. of facilities supported	100 facilities	97 Facilities	30.25	23.20	Late disbursement of funds from exchequer
Foregone user fees	To support support operation in level 2 and 3 facilities	No of facilities supported	150	133	27.5	7.7	Late disbursement of funds from exchequer
County Bursary Scheme	To support bright and needy students in secondary school	No. of students benefitting from bursary scheme	50,000	45,200	600	591	Reduced capitation per student due to increased demand for bursaries -Supported majority of the learners to remain in school
West Pokot Car and Mortgage Loan Fund	To enable Car loans and Mortgages to be advanced to staff of West Pokot County Executive as may be prescribed by the Salaries and Remunerations Commission.	No. of staff benefiting	15	13	0	42.5	
County Climate Change Fund (FiloCa)	Climate Change Resilience, Adaptation and Mitigation	No. of Climate change Risk Assessment	20	20	159	44,000,000	
		No of Climate	200	156			

	Projects in Prioritized Sectors	change actors trained					
--	---------------------------------------	--------------------------	--	--	--	--	--

2.5 Contribution of achievements to the National, Regional and International aspirations/concerns for FY 2023/24

Table 19: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International Obligations	Aspirations/Goals	County Government Contributions/ Interventions in the last ADP
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Value Chain promotion</i>	<ul style="list-style-type: none"> Five Cooperative Societies were capacity developed on innovation and value addition promotion.
	<i>Investment Promotion</i>	<ul style="list-style-type: none"> Formulated the West Pokot County Investment Policy Participated in Investment Conference
	<i>Industrial Infrastructure Development</i>	<ul style="list-style-type: none"> Conducted Feasibility Study for the West Pokot County Aggregation Centers and Industrial Parks
	<i>Promotion of Trade – Fair practices</i>	<ul style="list-style-type: none"> Participated in one trade Fairs and exhibition, and conducted one show and exhibition.
	<i>Infrastructure and ICT-Improve infrastructure and ICT connectivity</i>	<ul style="list-style-type: none"> Increasing electricity access Rehabilitation and maintenance of County Roads Opening up of new roads Construction of bridges and footbridges
	<i>Agriculture transformation</i>	<ul style="list-style-type: none"> Provided 12,429 Bales Certified Maize Seeds To Farmers To Farmers, 1246 tins Certified Onions Seeds, 36,000 Mango Seedlings, 55,000 Coffee Seedlings, 7,500 Macadamia Nut

		<p>Seedlings, 19,000 Avocado Seedlings, 1625 Spray Pumps, 74,900 PPR doses,50,000 CCPP doses,50,000 CBPP doses ,20,000 BQ doses LIVESTOCKS VACCINES and 1750 litres of dewormer , 5130 litres of ACARICIDES</p> <ul style="list-style-type: none"> ▪ Constructed 1 Irrigation Furrows ▪ Rehabilitated 2 Irrigation Furrows, 205 water pumps, 1,035 Water Pipes
	<i>Infrastructure and ICT-Improve infrastructure and ICT connectivity</i>	<ul style="list-style-type: none"> ▪ Increasing electricity access ▪ Rehabilitation and maintenance of County Roads ▪ Opening up of new roads ▪ Construction of bridges and footbridges
	<i>Primary health care</i>	<ul style="list-style-type: none"> ▪ Establishment of primary health care networks ▪ Development of infrastructure to enhance service delivery ▪ Digitization of community health services and the roll out of facility EMRs is enhancing linkages
	<i>Education</i>	<ul style="list-style-type: none"> ▪ Issuance of Start ups , Bursaries and Scholarships for TVET students to a tune of 600 million ▪ Adoption of ECDE digital literacy ▪ To enhance science, technology and innovation ▪ Enhancing County feeding program ▪ Constant in-service skills for Ecde teachers on the curriculum reforms
	<i>Affordable housing</i>	<ul style="list-style-type: none"> ▪ Procured 100 acres of land for housing project ▪ Formed 2 housing cooperatives

	<i>Tourism-Promotion of tourism</i>	<ul style="list-style-type: none"> ▪ Promote destination Marketing ▪ Mapping and Documentation of Identified Tourist Attraction Sites ▪ Completion of Kopoch Tourist Hotel and Cottages ▪ Increased investment for development of tourism facilities
	<i>Climate change</i>	<ul style="list-style-type: none"> ▪ Drilling of boreholes to supply clean and safe water for both domestic and livestock use ▪ Construction of sand dams ▪ Protection of water springs ▪ Solarization of boreholes
	<i>Forests and Wildlife Resources Management and Conservation</i>	<ul style="list-style-type: none"> ▪ Rehabilitation and Protection of Water Towers ▪ Mainstream climate change
	<i>Gender, Vulnerable Groups and Youth-</i>	<ul style="list-style-type: none"> • AGPO • Provision of bursary and scholarship • Social protection • Youth Empowerment programme/centres
SDGs	<i>Goal 8: Promote sustained economic growth and decent work for all</i>	<ul style="list-style-type: none"> • Renovated constructed markets. • Constructed boda-boda sheds. • Constructed a regional market.
	<i>Goal 17: Strengthen implementation means</i>	<ul style="list-style-type: none"> • Financial inclusion to business groups and Cooperative societies. • Capacity development of staffs.
	<i>Goal 2: Food security, nutrition and sustainable agriculture</i>	<ul style="list-style-type: none"> • Certified seeds provided • Small holder irrigation schemes established • Animal vaccines ,Acaricides and dewormer

		procured
	<i>Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</i>	<ul style="list-style-type: none"> • Fair appropriation of resources to various department in the county • Provide oversight to county resources • Enact legislations to promotes peaceful and cohesive existence of the residence of west Pokot county • Recruited diverse ethnic groups while employing new staff
	<i>Goal 4: Quality health care</i>	<ul style="list-style-type: none"> • The department with support from partners has established and held the initial quality assurance (QA)/ quality improvement (QI) technical working group (TWG), • Trained ToTs for the Kenya Quality Model for Health (KQMH) and is in the process of finalising the Quality Improvement Teams (QITs) across the county and sub county levels. • The health management teams in conjunction with partners have conducted multiple support supervisions, data quality audits and OJTs and Mentorship
	<i>SDG 3: Good Health and Wellbeing</i>	<ul style="list-style-type: none"> • Fully operationalized health facilities Increasing patient to health personnel ratio Expand enrolment and uptake to NHIF Upgrade KCRH to level 6 • Resource mobilization • Construction of Modern laboratories • Scaling up of nutrition program and Immunization

		<p>Program</p> <ul style="list-style-type: none"> • Increase skilled health care personnel and promote skilled health deliveries • Scaling up reproductive health program
	<p><i>Goal 4: Quality Education</i></p>	<ul style="list-style-type: none"> • Recruited ECDE teachers • Provision of Teaching and learning materials to VTC Centers and Ecde Centers • Provision of Bursary of Ksh 600 million • Improve ECDE and VTCs infrastructure • Enhancing County feeding program. • Promotion of Growth monitoring and WASH. • Strengthening BOMs and community participation in ECDE programs • Provision of bursaries and scholarship to needy students • Promote adult education by recruiting adult tutors • Enhance campaigns against adolescent births, early marriages and FGM • Monitoring of transition from PP2 to grade 1 • Capitation grants for ECDE learners
	<p>SDG 16</p>	<ul style="list-style-type: none"> • Enhance campaign against gender-based violence, FGM & Early marriages
	<p><i>Goal 1: A High Standard of Living, Quality of Life and Well Being for All Citizen</i></p>	<ul style="list-style-type: none"> • Social security and protection Including Persons with Disabilities • Provision of affordable housing

2.6 Sector Challenges

- Health and Education sector projects under labour based were not implemented since it was changed to contracted. Timeline for procurement process was limited with contract sum not inline with budget allocation.
- **Delay in release of funds from National treasury.** Late release of funds to the county contributed to low absorption rate of development expenditure.
- **Underfunding of programmes/projects** which lead to limited operations of activities which resulted in low achievement of targets.
- Lack of land documents from the community which delayed the purchases of the lands by the county government.
- Low involvement of ward administrators during implementations of programmes and projects at Sub-County and ward level.
- **Unavailability of electricity to lower levels sub-county and ward levels.** Lack of electricity or source of power affect preparations of budget implementations reports to lower levels.
- **Completed projects not yet operationalized.** It was noted that some major projects were completed but not operationalized due to unclear business model of operations.
- **Inadequate Training of staff on report preparations.** Most staff need training on report writing and data analysis of performance.
- Weak coordination and linkage between stakeholders implementing programs in the County; this causes overlapping of activities.
- **Late submission of reports:** Some departments still experience challenges in timely reporting at quarterly to County Treasury. This hinders timely submission of reports to County Assembly, Controller of budget, National Treasury, Commission of revenue allocation.
- **Insecurity along the county border:** Insecurity along the border hinders implementation of the projects/programmes and affecting activities with those areas.

2.7 Emerging Issues

The establishment of primary care networks (PCNs) in line with the Primary Health Care (PHC) Act of 2023 and a focus on preventive and promotive health represents a major shift in sector priorities. In this regard, the county must leverage all available resources (both from national sources, county's equitable share and grants) to ensure the six Hubs or former proposed sub county hospitals are upgraded to level 4 in line with the CIDP.

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

2.8 Lessons learnt

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

2.9 Recommendations

- a) There is need for timely disbursement of funds from National treasury to county in line with the approved disbursement schedule to ensure effective budget implementations.
- b) Provision of adequate resources and funding to key priority areas such as owns source revenue to effectively produce the intended results.
- c) The county to have clear business model and logical framework at the initiation of major project/ programmes to

- d) There is need to involve ward administrators during implementation of projects implementations to provide reports on quarterly basis.
- e) There is need to build capacity of the county technical staff on report writing, GIS programmes and Records managements.
- f) The County Government to map all the development partners and other non-governmental organizations working within the County to strengthen its coordination's.
- g) The line departments to streamline the electricity connections to ward level to promote reporting structures and tracking of budget implementation to lower levels of devolved Units.
- h) The county government leadership, county commissioner, cross boarder leadership and development partners with the objective peace initiatives to prioritize additional sources of livelihood and key interventions for sustainable security along the county boarder.

2.10 Development Issues

Table 20 : Development Issues

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

		VTCs		
--	--	------	--	--

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

	<p>Poor protection of water catchment areas</p>	<ul style="list-style-type: none"> ▪ Upstream damming ▪ Pollution ▪ Destruction of riparian vegetation 	<ul style="list-style-type: none"> ▪ Poor Land use management ▪ Sand harvesting 	<ul style="list-style-type: none"> ▪ Formulation of water catchment policy and by laws ▪ Spring protections
--	---	---	---	---

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
General Economic and Commercial Affairs Sector	Non-conducive business environment at the county	<ul style="list-style-type: none"> ▪ Inadequate utilities ▪ High taxation ▪ High cost of doing business ▪ Unfair business practices ▪ Inadequate and costly Infrastructure ▪ Limited access to capital for MSMEs ▪ Lack of regulations ▪ High cost credit to SMEs 	<ul style="list-style-type: none"> ▪ Low entrepreneurial skills ▪ Inadequate technical skills ▪ Recurring droughts ▪ Low uptake of insurance for business 	<ul style="list-style-type: none"> ▪ Establish Biashara Mashinani Fund ▪ Training of traders and entrepreneurs ▪ Carry out Resource endowment mapping ▪ Organize annual county investment Fora ▪ E – registry for online license applications and payments ▪ Establishment of Marich Reginal Market ▪ Sensitization forums held on consumer protection
	Inadequate research and poor marketing	<ul style="list-style-type: none"> ▪ Lack of data on business ▪ Lack of business and marketing infrastructure ▪ Low capacity of traders and business community 	<ul style="list-style-type: none"> ▪ High cost of Marketing ▪ Poor branding 	<ul style="list-style-type: none"> ▪ Establish Business register inventory ▪ Training of traders and entrepreneurs ▪ Market linkages and use of digital platforms ▪ Construction of Markets stalls and kiosks
	Inadequate Number of cooperative societies	<ul style="list-style-type: none"> ▪ Poor access to credit and Financial Services ▪ Non-compliance to cooperative regulations ▪ Lack of capacity of Managers of SACCOs 	<ul style="list-style-type: none"> ▪ Poor Marketing ▪ Non registration of cooperative societies 	<ul style="list-style-type: none"> ▪ Registration of new cooperative societies ▪ Expand Cooperative Development Fund ▪ Sensitizing and mobilizing communities to form SACCOs ▪ Operationalize Mango, sunflower and Milk processing plant ▪ Establish Coffee processing plant

	<p>Untapped tourism potential</p>	<ul style="list-style-type: none"> ▪ Inadequate market for local tourism products ▪ Cultural drainage of Pokot culture ▪ Low tourist value addition on forest resources ▪ Lack of recreational parks 	<ul style="list-style-type: none"> ▪ Human - wildlife conflict ▪ Insecurity ▪ Low Wildlife Number and Species Diversity ▪ High cost of translocation of wild animals ▪ Lack of fencing ▪ Poor Road Network in the park 	<ul style="list-style-type: none"> ▪ Sanctuaries at Nasolot and Masol conservancy ▪ Sensitization and public awareness to hospitality users ▪ Construction of Cultural, Tourism, and Exhibition Centre at Morpus ▪ Road opening and grading in Nasolot game Reserve ▪ Establish a tourist information Centre ▪ Construction of Kopoch Tourist Hotel and Hospitality Center
--	-----------------------------------	--	--	--

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

Inadequate Human Resources for Health	<ul style="list-style-type: none"> ▪ Significant increase in health facilities due to historical challenges 	<ul style="list-style-type: none"> ▪ Inadequate budgetary allocation 	<ul style="list-style-type: none"> l) Targeted investments in the PCN hubs and mini hubs ▪ High level advocacy for county leadership on
Poor road networks and difficult terrain impeding access to select populations. This has hampered the referral pathway	<ul style="list-style-type: none"> ▪ Difficult terrain and Vastness of the County 	<ul style="list-style-type: none"> ▪ Inadequate budgetary allocation and infrequent interdepartmental consultations 	<ul style="list-style-type: none"> ▪ Use of the health in all policy e.g. prioritising health sensitive roads like the Annet - Lomut road
Weak Multisectoral Platforms and stakeholder engagement	<ul style="list-style-type: none"> ▪ Vertical programming in silos 	<ul style="list-style-type: none"> ▪ Inadequate budgetary support 	<ul style="list-style-type: none"> ▪ Operationalization of the county PHC advisory council. This is a multi-sectoral organ key in advancing addressing the social determinants for health

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
--------	-------------------	----------	---------------	---------------

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

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

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

Social Protection, Culture and Recreation Sector	Low Youths empowerment and untapped talents	<ul style="list-style-type: none"> ▪ Inadequate Sporting Facilities and equipment's ▪ Capacity gaps in training of sports personnel ▪ Lack of youths Skills ▪ Inadequate Vocational Training Centres ▪ Lack of talent academies and youth empowerment centres ▪ Lack of stadiums ▪ Lack Legislation for youth welfare activities 	<ul style="list-style-type: none"> ▪ High Poverty Level ▪ Cattle Rustling ▪ Lack of database for sports clubs ▪ Sexual molestation and nepotism ▪ Youth unemployment ▪ Teenage Pregnancies and Early Marriage 	<ul style="list-style-type: none"> ▪ Construction of Modern stadium in all sub counties ▪ Establishment of sports talent academies ▪ Operationalization of Kaptabuk athletic camp ▪ Purchase of sports kits and equipment's ▪ Training of Coaches and referees ▪ Purchase of County sports bus ▪ Levelling of school's playfields ▪ Rehabilitation of showground and sports facilities ▪ Establishment of youth empowerment centres ▪ Upscale mentorship programme
	Rising GBV And Harmful Cultural Practices	<ul style="list-style-type: none"> ▪ Drug and Substance abuse ▪ FGM ▪ Peer Pressure ▪ Early Marriages 	<ul style="list-style-type: none"> ▪ Illiteracy ▪ Unemployment ▪ Corruption ▪ Infiltration of Illegal 	<ul style="list-style-type: none"> ▪ Development of county GBV policy ▪ Appropriate legal and policy framework on gender mainstreaming ▪ Construction of safe houses in hot spot areas
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Agriculture, Rural and Urban Development Sector	low agricultural production and productivity	<ul style="list-style-type: none"> ▪ Inadequate policy and legal framework ▪ Declining Soil Fertility ▪ Crop Moisture stress ▪ Low adoption of modern/cost effective agriculture technologies ▪ High post-harvest losses ▪ Crop pests and diseases ▪ Poor soil management and 	<ul style="list-style-type: none"> ▪ Prolonged drought ▪ Poverty ▪ Dependency on rain-fed agriculture ▪ Inadequate funding ▪ Lack Political goodwill 	<ul style="list-style-type: none"> ▪ Construction of 20 plant clinics countywide ▪ Recruitment of additional extension officers ▪ Expand Production of High Value Traditional Crops ▪ Increase Ha of production of Irish potato ▪ Establishment of agricultural mechanization services ▪ Establish greenhouse farming ▪ Increase hectares under horticulture crops ▪ Distribution of cash crops seedlings to farmers ▪ Enactment and implementation of agriculture

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter presents sector and sub-sector strategic priorities, programmes and projects for the Fiscal Year 2025/2026. It also includes key performance indicators and the overall resource requirement in the ADP.

3.1 Department of Education and Technical Training

3.1.1 Subsector Vision

Literate and skilled population for county socio- economic development

3.1.2 Subsector Mission

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

3.1.3 Sub Sector Goals

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

3.1.4 Sub-Sector Objectives, Priorities and Strategies

Table 21: Education Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
-------------------------------------	-------------------	--

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

		<ul style="list-style-type: none"> • ECDE staff development • Recruitment of 400 ECDE teachers • Adoption of EIDU digital learning
VTC	To provide access to quality technical training	<ul style="list-style-type: none"> • Formulate policy on management of VTCs • Development and Employment of qualified instructors • Monitoring and Evaluation of training programs • Strengthening of partnership and linkages with industries • Implementation of CBET curriculum
Basic and Tertiary Education	To increase enrollment, access and retention in learning institutions	<ul style="list-style-type: none"> • Develop County Bursary management portal • Infrastructure support in construction of classrooms and dormitories to 40 secondary and primary schools countywide • Provision of bursary and scholarships programs for technical courses to vulnerable students
Administration, planning and support services	To provide leadership and coordination in the sector	<ul style="list-style-type: none"> • Collaborate with national government to expand existing primary and secondary schools • Partnership and collaborate with the national government, private sector, NGOs and development partners to

		facilitate school feeding program and additional educational facilities
--	--	---

3.1.5 Sector Programmes and Projects

3.1.5.1 Sector Programmes

Table 22: Summary of Sector Programmes

Programme 1 : Vocational Education and Training					
Objective: To increase access to quality skill development programmes among the youth					
Outcome: Increased skilled manpower					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sector policy and regulation	County vocational training centers bill developed	County Vocational training centers Bill	0	1	3M
Vocational Education and Training	VTCs supplied with learning materials and equipment	No. of VTCs supplied with special-purpose learning materials and equipment	8 sets	11 sets	7M
	VCT instructors recruited	No of qualified instructors recruited	42	68	10M
	Capitation grants to VCT trainees	No of trainees benefited	1,427	1,850	28M
	Implemented new curriculum (Competence Based Education and Training)	No. of trade implemented	0	18	5M
TOTAL					50M
Programme 2: Early Childhood Development Education					
Objective: To provide quality and access to Early Childhood Development Education.					
Outcome: Improved access and quality to Early childhood Education.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
ECDE	Chairs and octagon tables supplied to ECDE centres	Number of chairs and octagon tables supplied to ECDE centres	36,000	46,000	11M
	Outdoor fixed play games materials supplied to ECDE centres	Number of outdoor fixed play games supplied to ECDE centres	5	65	13M

	ECDE schools feeding program.	Number of ECDE Children under feeding program	72,000	72,000	40M
	Learning materials supplied to ECDE centres.	Number of ECDE learners provided with learning materials.	26000	72,000	10M
	Water harvesting tanks supplied to ECDE centres	Number of ECDE centers supplied with water tanks (5000L).	60	120	3M
	ECDE teachers recruited.	Number of qualified ECDE Teachers recruited.	1,468	400	72M
	ECDE Projects Management, Supervision of Contracted Projects and Reporting	Number of supervision reports prepared in the department	0	4	2M
	ECDE Digital learning/Training implemented.	Number of ECDE learners supplied with EIDU devices	0	16000	9.6M
	ECDE Teachers trained on Competency Based Curriculum.	Number of ECDE Teachers trained on CBC.	1,266	1,660	7M
	Processing of title deeds for Ecde/Pre-Schools across the county.	Number of Ecde centers processed with Title deeds	0	30	3M
	TOTAL				170.6M

Programme 3: Basic and Tertiary Education Support					
Objective: To provide equity in access to education					
Outcome: Improved living standards					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sector policy and regulation	Bursary and scholarship management policy	Bursary and scholarship regulation approved	0	1	3M
County bursary and scholarship	Learners benefitted from bursary and scholarships	No. of beneficiaries in Secondary	35,000	40,000	400M
		No. of beneficiaries in colleges	4,800	5,000	100M
		No. of beneficiaries in universities	4,200	4,500	100M

		Bursary Administration	10	10M	21M
	County Bursary management portal developed	Functional county Bursary management portal	0	1	3M
Infrastructure support	Primary and secondary schools supported with infrastructure funds.	No. of primary schools supported	15	20	10M
		No. of secondary schools supported	15	20	10M
	TOTAL				647M

Programme 4: General Administration Planning and Support Services

Objective: To provide efficient, effective and quality service Education.

Outcome: Strengthened and improved service delivery.

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	Equipping of New Education Office Complex	Operationalize Education Office Complex	0	1	22.5M
	TOTAL				22.5

3.1.5.2 Sector Capital Projects

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

3.2.2 Department of Health and Sanitation

The sector is composed of County Departments of Health and Sanitation and is mandated to provide quality, efficient and affordable health care services through provision of an integrated and high quality promotive, preventive, curative, rehabilitative and emergency services. The aim to achieve Universal Health Coverage (UHC).

3.2.2.1 Subsector Vision

A disease-free Community

3.2.2.2 Sub Sector Mission

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

3.2.2.2 Sub Sector Goals

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

3.2.2.3 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
Programme 1: Preventive and Promotive Health Services	To reduce the burden of preventable disease	<ul style="list-style-type: none"> ● Build the capacity of health sector stakeholders on utilisation of the Kenya Health Information System ● Build capacity of Health care workers to provide quality service ● Quality health information, for evidence-based decision making
Programme 2: Curative and Rehabilitative Health Services	To provide effective and efficient curative and rehabilitative services in all health delivery units	<ul style="list-style-type: none"> ● Creating demand for universal access to essential health services, products and technologies ●
Programme 3: General Administration Planning and Support Services Objective:	To provide leadership and policy direction for effective health service delivery coordination	<ul style="list-style-type: none"> ● Enhance citizen enrolment to NHIF/SHIF ● Upgrade health infrastructure ● Upgrade health infrastructure. ● Strengthen curative health services through provision of health personnel, drugs and equipment ● Strengthen the health management committees on leadership and governance ● Enhance monitoring, evaluation and learning

3.2.2.4 Sector Programmes and Projects

3.2.2.4.1. Sector Programmes

Table 23: Summary of Sector Programmes

Programme 1: Preventive and Promotive Health Services Objectives: To reduce the burden of preventable diseases Outcome: A healthy community					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirement (Kshs in Millions)
Reproductive, Maternal, Newborn, Child, Adolescent Health (RMNCAH) Services	Reduction of maternal, perinatal and neonatal morbidity and mortality	% of Maternal deaths Audited	100	100	65
		Number of maternal deaths reported in KHIS 2		6	2
		Number of community health promoters trained on MPDSR and formation of committee trained	0	300	5
	Skilled deliveries promoted	% of deliveries conducted by skilled birth attendants in health facilities	65.3	72	45.2
	Improved quality of care for mothers and babies	No of special delivery beds and specialised equipment purchased		25	15
	Increased number of Pregnant mothers attending at least 4 ANC visits served	Proportion of pregnant women attending at least 4 ANC visits	35	37.5	30
	Improved FP services	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	23	36.0	25
	Increased screening of reproductive age for cervical cancer	Number of women of Reproductive Age Screened for cervical cancer		481	38
	Reduced proportion of pregnant women are adolescent (10-19)	% of pregnant women who are adolescent (10-19)	36	27.1	40
	Improved ASRH Services	No of health workers trained on ASRH services		300	25

	Improved School Health program on ASRH	No of school conducted ASRH program and information		400	7
	Increased access to GBV	No of GBV response and services		300	18
Expanded Program for Immunization (EPI)	Increased number of immunizations	No of EPI fridges purchased and distributed to facilities			30
		No of reduced vaccines stock outs and defaulters		16	75
	Increased coverage of FIC	Percentage coverage of FIC	49	69	30
	Increased reporting rates	No. of Healthcare workers trained on SOPs		174	8
	Defaulter tracing mechanism established	Number of reduced defaulters		696	14
	Increase Immunization Coverage in hard-to-reach areas	No of motorbikes purchased		48	9.6
	Reduced number of defaulters and increased uptake of immunisation services	No. of CHVs trained on immunization SOPs		200	5
	Inventory taking of EPI equipment	Number of reporting facilities		2	2
HIV	Universal access to comprehensive, quality, an integrated HIV and STIs prevention service	Number of ART Sites offering comprehensive, quality and integrated HIV services	20	30	40
	Elimination of mother-to-child transmission of HIV and syphilis accelerated	Proportion of HIV positive pregnant and breastfeeding mothers receiving preventive ARV's (PMTCT)	85	91	15.4
	Enhanced Identification and linkages to HIV prevention, treatment, care and support services	Percentage Proportion of people living with HIV identified and started on ART	80	95	7

	Retention to care of people living with HIV	Percentage Proportion of people living with HIV alive and are on ART during the review period	70	77	27.1
	Communication and Advocacy to reduce stigma levels	Stigma index	46	40%	15.9
Nutrition	Reduced Prevalence Of acute malnutrition in children under age of five, (wasting)	Proportion of children aged 6-59 month wasted (GAM)	11.0	9.5%	87.5
		Proportion of children aged 0-59 months who are underweight	27.0	25.0%	29.5
	Reduced Prevalence Of chronic malnutrition in children under age of five, (stunting)	Proportion of children aged 6-59 month stunted (too short for their age)	34	31%	10.7
		Proportion of children consuming minimum dietary diversity		23.2%	4
	Reduced Incidences of communicable and non-communicable diseases in population	Proportion of children aged 6-59 months supplemented with vitamin A twice per year		54.7%	2.3
		No. of pregnant women with anaemia (Hb <11g/dl)		3019	7.2
	Strengthened Sectoral and Multi-Sectoral Nutrition Information Systems, Learning and Research	No. of nutrition assessments conducted		2	14.4
Health promotion	Increased demand and	No. of County Health	0	2	8

Services	utilisation of health services and products	Promotion Strategies developed and approved			
		Number of Community Dialogue Sessions conducted		80	8.64
		Number of live radio talk shows held		24	3
		No of electronic billboards erected/installed	0	4	6
		No of stakeholder meetings held		28	7.6
		No of communication equipment purchased			3
		No of HCW trained on SBCC		200	9
TB	Improved TB treatment success rate	Proportion of TB patients referred by CHPs		17.5%	3.5
		Number of eligible persons in groups put on preventive therapy		15%	2
		Number of Bacteriological confirmed initiated on treatment		62.5%	9.5
		Proportion of patients started on treatment successfully completing treatment		82%	15
	Increased Cure rates	Proportion of bacteriologically confirmed cured		75%	5
		Functional mobile X-ray machine	0	2	12

Environmental, water and Sanitation/Community Health services	Improved Hygiene and Sanitation in Community and schools	Proportion of villages declared ODF	43	63	30
		proportion of villages triggered	71	83	20
	Capacity building of Health workers on new IDSR-TG	No. of health workers trained on the new guidelines		600	6.75
	Training of CHVs on CBS	No. of CHVs trained on CBS		1820	8.3
	Timely reporting of emergency disease events	No of facilities reporting		1125	1.6

	Solid waste disposal management	No. of functional waste management systems.		10	75
	Motorbikes Purchased	No of motorbikes purchased	0	3	12
	Public toilets in major centres constructed	No of public toilets constructed and functional		4	16
	Incinerators purchased	No. of functional incinerators		1	24
Laboratory Services	Improved Laboratory Infrastructure Development	No of functional modern county referral hospital laboratory		1	70
		No of functional modern sub county hospital labs		1	10
		No of functional modern Health Centre laboratories		4	5
		No of functional modern Dispensary Laboratories		12	24
	Iso-15189 certified county referral hospital laboratory and sub county hospital laboratories	Number of diagnostic laboratories ISO certified		2	6

	Health care workers/laboratory personnel trained	Number of healthcare workers/laboratory personnel trained		100	10.8
	Laboratory Commodity security and management established	Number of facilities enrolled on EQA		20	2
		Number of assorted lab reagents and commodities purchased		60	14
		Number of lab fridges procured and installed		10	2
		Functional LIMS			12
	Enhanced Equity and access to quality blood transfusion services	Number of community sensitization and advocacy forum done		10	2.2
		Internet connectivity at county blood bank			1.2
		Number of blood		1	2.1

		transfusion drive performed per year			
		Number of blood transfusion fridge purchase		1	2
	Improved Blood cold chain system	Number of cold-rooms installed			10
		Number of freezers installed			5
		Number of blood fridge purchased		2	6
	Improved Biological Waste management	Number of incinerators purchased and installed	0	1	19
	Identification Confirmation and treatment of microbial agents in the county	Number of culture and sensitivity test done		2	10
Non-communicable Diseases	Baseline survey for the NCDs	No of hospitals conducting baseline survey for NCDs		5	8.5

		No of baraza meetings on NCDs held		80	0.5
	Established Kala Azar Treatment Centre at Sigor	Functional Kalaazar Treatment Centre		1	10
Malaria	Increased proportion of Health Workers with knowledge on malaria case management	No. of Health Workers trained on malaria case management	0	160	3.4
	Increased capacity of the county detection, report and respond to malaria epidemics and upsurges in target localities within the epidemic prone sub-counties	No. of stakeholder meetings conducted	0	6	2.6
	Improved capacity (numbers and skillset) of HCWs in primary facilities to provide essential services	No. of quarterly Malaria Support Supervision conducted	1	4	2.5
	Reduced mosquito load in institutions (in-patient Health facilities and Boarding Schools)	No. of institutions (Health facilities with in-patient facilities and boarding schools) reached with	10	60	3

		Indoor Residual Spraying (IRS)			
	Improved reporting of accurate, consistent and reliable malaria data	No. of quarterly malaria data quality audits conducted	0	4	2.6
Radiology	Improved access to radiology services	Functional X-ray department at Sigor SCH	0	1	10
Eye Services	Reduction of blindness	Number of cataract surgeries in KCRH/Outreach Done		2200	4.4
		No of screening done		50	2.5
		No of dialogue meetings conducted on Eye health,		200	8
		No of quarterly surgical outreaches		4	4

	Improved Trachoma Prevention and control	No of surgical follow up post operation		3	5
		No of TWG, Supervision and review meetings		16	8.2
School Health Interventions	Strengthen Stakeholders Coordination on School Health	Number of County and sub county School Health Committee Meetings Held	0	28	5
	Improve Health and Hygiene In School Community	Number of School Health Clubs formed	40	200	5
	Enhance water sanitation and hygiene in schools	Number of Schools Sensitized on water, sanitation and hygiene and water related disease		200	5
		Number of School communities sensitized on menstrual hygiene and management		150	12
	Promote nutrition related interventions	Number of Health workers and schools members trained on school nutrition		100	2
	Prevent and Control Communicable and Non-Communicable Diseases in Schools	Number of School Communities Screened on Communicable Disease (HIV/AIDs, STIs, TB, Pneumonia, Hepatitis, Snake bits)		200	5
		Number of School		100	2.5

		Community dewormed and Vitamin A supplements			
	Enhance the safeguards against gender-based violence and harmful cultural practices amongst learners that affects enjoyment of their rights	Number of School Communities training on GBV prevention and response		50	4
TOTAL					1,372.89

Programme 2: Curative and Rehabilitative Health Services
Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens

Sub Programme	Key Output	Key Performance Indicators	Baseline (Current Status)	Planned Target	Resource Requirements in millions of KSHS
Health products and Technologies	Supply chain integrity	Stock status	45	50%	300
	Monitoring and evaluation	Quality of service	4	4	12
	Antimicrobial Resistance Sensitization	Number of health workers sensitised and trained		200	8
TOTAL					320

Programme 3: General Administration Planning and Support Services
Objective: To provide leadership and policy direction for effective health service delivery
Outcome: Efficient and effective service delivery coordination

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

Human Resource Management	Staff performance management	Timely promotion of staff		230	21
		Staff Reward/Incentives		20	2
	Increased quality of Health care services	No of healthcare care workers trained		350	25
		Human resource development	Number of health workers trained at KSG		
		No of health workers trained		6	4.7

		on specialization courses			
	Improved quality assurance of health personnel	No of Periodic Updating of iHRIS data		1042	8
	Improved staff to patient ratio, Opening of new health facilities and operationalization of upgraded facilities	Number of human resources for health recruited and retained	1042	185	115.2
Quality Improvement and Quality Assurance	Increased capacity of HMTs to support KQMH	Number of HMTs trained on KQMH	10	120	15
	eKQMH Assessments in the PCN hubs	Number of facilities assessed using eKQMH	0	24	10
	Support CQI projects across programs	Number of CQI projects in the Dashboard	0	12	7
	Sensitize HMTs on the CQI Dashboard	Number HMTs sensitized on use of the CQI Dashboard	0	40	3.5
	Conduct QA/QI biannual performance review meetings	Number of QA/QI performance review meetings held	0	2	5
	Conduct Quarterly TWG on QI	Number of QI TWGs meetings held	1	4	1.2
	Strengthen Quality Improvement Teams	Sensitize the QITs on KQMH	0	2	4.5
Health Governance and Coordination	Increased access to health care services	No of health buildings maintained		5	30
		No equipment plant and machineries under service contract.		25	12
	Health facilities with functional centre committees	No of health facilities with HFM/boards		25	5
	Improved in sectoral collaborations	No of stakeholders, CHMT, advisory, quarterly review meetings, sensitization of Health in charges on HSSF	4	4	3

	Health service provision at all levels of service delivery improved	Number of support supervision.		180	5
	Health Financing	Amount of revenue collected (FIF)		90	2.5

		No. of Partners Engagement forum held		4	2
	Improved Emergency Response	No of ambulance purchased	0	5	60
		No of motorbikes purchased		10	1.5
Health Planning and Financing	Quarterly Reporting	Performance Review Reports prepared	4	4	4
	Annual work planning	Consolidated AWP across levels	0	420	15
	Enhanced resource mobilisation	No of development partners engagement /forum	1	4	4
	Health infrastructure master plan	Health sector masterplan developed	0	1	4.5
Health Information	Improved Data is generation on THIS platform	Proportion of HFs reporting on timely basis into KHIS2	90	95	2
	Improved Governance, coordination and linkages	Number of TWG meetings held	4	4	50
	Scaling of EMR	No of EMR sites	20	5	8.5
	Improved coordination	Number of health facilities supervised - Supervision report	80	4	12
Community Strategy services	CHS platforms strengthened to stimulate demand and utilization of health services	Number of CHPs trained in basic module	1270	300	6
		Number of dialogue and action days	16	260	10.4
Research Innovation and development	Enhanced Evidence-based interventions	No of research studies undertaken		2	3.5
		No of research findings published.		1	1.5
		No of research collaborations /MOUs with teaching and research institutions.		2	4.

TOTAL	475.5
--------------	--------------

3.2.2.5 Sector Projects

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

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

3.3.1 Subsector Vision

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

3.3.2 Subsector Mission

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

3.3.3 Subsector goals

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

3.3.4 Sub-Sector Objectives, Priorities and Strategies

Table 24: CPSM, ICT Sub-Sector Objectives, Priorities and Strategies

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

Peace Building and Reconciliation	To promote peaceful Coexistence among County bordering communities	<ul style="list-style-type: none"> • Establish Peace Elders summit • Undertake Reformed warriors’ trainings and exposure visits • Peace committee’s capacity building • Undertake Peace campaigns and rallies • Inter-Community peace sports • Peace dividends to reformed warriors • Organize Peace cultural day • Establish Peace clubs in schools • Organize Trauma healing meetings • Formation of Early warning peace monitors and training.
County Record Management	To timely document, preserve and discard records.	<ul style="list-style-type: none"> • Training on county records management and sensitization • Disposal of obsolete records in 3 departments • Implementation of County Record Management Approved Action Plan

Human Resource Management	To transform public service to be efficient and effective in-service delivery.	<ul style="list-style-type: none"> • Continuous Staff training and capacity development • IHRM Compliance • Continuous staff promotions • Strengthen Performance management systems • Purchase of office furniture and equipment'
Civic Education and Public Participation	To improve staff and community members capacity on the devolved system of government and their rights.	<ul style="list-style-type: none"> • Conduct Civic education across 20 wards • Conduct Public participation forum on budget and governance • Develop county civic education and public participation framework • Training and capacity building TOTs
County Public Service Board		<ul style="list-style-type: none"> • Advisory reports to County Government • Training of staff on values and principles of public service • Preparation of reports on Values and principles for Submission to the County Assembly. • Streamlining and operationalizing of public offices

<p>County Executive affairs</p>	<p>To improve County policy formulation, coordination, direction and decision-making processes for efficient and effective public service delivery.</p>	<ul style="list-style-type: none"> • Construction of village administrators' offices • Fencing of ward and sub county Administrators offices • Purchase of motor vehicles and motorcycles for field administration • Enhanced engagement in Regional economic blocs • Organize one Governor's roundtable and periodic Engagements with local and external Development partners • Quarterly Production of quarterly publicity/documentaries • Electricity connection to ward and sub county offices • Renovation of ward and sub county Offices
---------------------------------	---	--

County ICT	To improve internet access and services to County offices	<ul style="list-style-type: none"> • Establishment of Production suits • Establish LAN Connectivity for 2 county departments (Roads, Lands,)and 3 sub county hospitals (Sigor,Kacheliba and Chepareria) • Establishment of incubation centerfor development of county systems • Provide unified Communication to 3 County Government Departments(Agriculture, Roads and KCRH) • Upgrade of county website and County mail systems • Upgrade of ICT infrastructure (Connectivity) • Equipping of Alale ICT centers • Weekly and Monthly newsletters • Purchase of High-quality video andstill cameras and stands • Purchase of 1 County drone • Local area networks for 5 ward offices • Provide departmental event coverage and news content production • Purchase of Communication toolsand equipment for an established media suit. • Establish a call Center for Citizen feedback and bulk SMS system.
------------	---	--

Office of the County Attorney	Compliance with the Constitution and all the other laws of Kenya by County Government.	<ul style="list-style-type: none"> • Establish County legal research and advisory • Continuous vetting, drafting and approval of contracts, MOUs and other legal instruments • Establishment of a registry for legal instruments • Continuous legal education
Field Administration	To improve coordination, management and supervision of decentralized functions and service	<ul style="list-style-type: none"> • Completion and operationalization of ward and sub county offices • Connection of WiFi/internet to ward and sub county offices • Equipping and Landscaping of west pokot sub county office at makutano
Resource Mobilization and donor coordination	To improved donor and development partners' coordination and mobilization of external financial resources for socio-economic development	<ul style="list-style-type: none"> • 8 development proposals to be developed and funded • 5 Development Partners forums to be held

3.3.5 Sector Programmes and Projects

Table 25: Summary of Sub sector programmes for County Public Service Management, ICT and Devolved Units

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

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

TOTALS	200M
---------------	-------------

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

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

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

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

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

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

Programme 5: Civic Education and Public Participation

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

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

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

Programme 6: County Executive affairs

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

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

Sub Programme	Key Output	Key Performance Indicators	Baseline(current status)	Planned Targets	Resource Requirements (Kshs)
Administration Support Services	Improved access to service deliveryat devolved units	Number of ward offices Renovated.	0	16	50
		Number of Village Administrators office Constructed.	0	20	100
		Number of motor bikes purchased for Village Administrators.	0	20	3
		Number of village administrative boundaries established.	0	1	5
		Number of village councils supported.	0	103	10

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

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

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

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

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

Programme 9: County ICT

Objective: To improve internet access and services to County offices

Outcome: Increased Connectivity and online access to Government services

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirements (Kshs)
ICT infrastructure connectivity	county offices connected with Fiber	No. of county offices connected with Fiber	5	10	20
	Departments connected with LAN	No. of Departments connected with LAN	5	10	30
	Departments connected with telephony services	No of Departments connected with telephony services	0	6	9

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

3.3.6 Subsector Capital Projects

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

3.4.1 Department of Public Works, Roads and Infrastructure

3.4.2 Subsector Vision

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

3.4.3 Subsector Mission.

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

3.4.4 Sub sector Goals

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

3.4.5 Sub-Sector Objectives, Priorities and Strategies

Table 26: Public works roads infrastructure Sub-Sector Objectives, Priorities and Strategies

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

3.4.6 Sector Programmes and Projects

3.4.7 Sub Sector Programmes

Table 27: Summary of Sub sector Programmes for Public Works, Transport and Infrastructure

Programme 1: Road Transport					
Objective: To develop and improve a road network that is motorable and safe.					
Outcome: Improved Safe Road network that will facilitate mobility					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Maintenance of existing road network	Roads maintained	No of km of roads maintained	2146	110	110 million
Opening of new roads	Roads Opened	No of km of road opened	1167	80	48 million
Upgrading of Roads to bitumen standards	Roads tarmacked	No of km road tarmacked	0	2	70 million
Construction of River	Bridges/box	No of Bridges and	11	3	30 million

Crossing Structures (Box Culverts, Bridges)	culverts constructed	Box Culverts Constructed			
Installation of Drainage Structures	Drainage structures Installed	No of drainage structures installed	477	40	20 million
Purchase of Road Construction equipment	Roads construction equipment purchased	No of Road construction equipment purchased	2	2	50 million
Total					328 M

Programme 2: Public Works					
Objective: To design and supervise building constructions for safe occupancy					
Outcome: Improved quality and safety in building Occupancies					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Public Works and Infrastructure	Footbridges constructed	No of Footbridges constructed	7	10	30 million
	Footbridges maintained	No of Footbridges maintained	5	6	21 million
	Paved parking Constructed	Area of parking paved	-	1	10 million
	Materials Lab constructed	Materials Lab Operational	-	1	5 million
	Buildings up to standard	No of Buildings designed and supervised	100	200	5 million
Total					71M

Programme 3: Transport					
Objective: To ensure county transport safety					
Outcome: Improved County transport facilities condition					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Repair of Existing Road Works Equipment	Increased Machines for Road works	No of Equipment repaired	4	5	10 million
Total					10M

3.4.8 Subsector 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.

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

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

National/Regional/	Aspirations/Goals	County Government Contributions/ Interventions
--------------------	-------------------	--

International Obligations		
Kenya Vision 2030 / Medium Term Plan IV	Agriculture - to be an innovative, commercially oriented, and modern agriculture and livestock sector	<ul style="list-style-type: none"> ▪ Value addition to agricultural produce ▪ Adoption of modern technology into agricultural practices ▪ Fertilizer Subsidy Programme aimed at facilitating access to affordable and quality fertilizer ▪ Strategic Food Reserve Trust Fund ▪ Pastoral Resilience Building Program ▪ Agricultural Inputs Access Project ▪ Farmer Registration Project-To develop a National Farmer Register disaggregated to County level (Farmers database established, Reliable information for appropriate policy formulation and capacity building captured); ▪ Traditional High Value Crops (THVC) Programme ▪ County Agricultural Mechanization
	Tourism-Promotion of tourism	<ul style="list-style-type: none"> ▪ Promote destination Marketing ▪ Mapping and Documentation of Identified Tourist Attraction Sites ▪ Completion of Kopoch Tourist Hotel and Cottages ▪ Increased investment for development of tourism facilities
	Education- To provide quality, access, retention, completion rates and equity to ECDE, VTCS and Education services	<ul style="list-style-type: none"> ▪ Loans, Bursaries and Scholarships for TVET ▪ Adoption of ECDE digital literacy ▪ To enhance science, technology and innovation ▪ Enhancing County feeding program.
	Health- providing accessible, equitable, affordable and quality health care to all citizens	<ul style="list-style-type: none"> ▪ Scaling up of nutrition program ▪ Immunization Program ▪ To improve maternal health care access ▪ Construction of MRI/CITI scan ▪ Upgrading of health facilities
	Environment, Water and Sanitation- Biodiversity, Forests and Wildlife Resources Management and Conservation	<ul style="list-style-type: none"> ▪ Rehabilitation and Protection of Water Towers ▪ Mainstream climate change ▪ Land reclamation programme ▪ Agronomy and Afforestation
	Population, Urbanization and Housing-promote	<ul style="list-style-type: none"> ▪ Preparation of integrated urban development plans ▪ Housing Finance

	adequate and decent housing in a sustainable manner	<ul style="list-style-type: none"> ▪ Family planning ▪ Housing Sector Incentives
	Gender, Vulnerable Groups and Youth-	<ul style="list-style-type: none"> ▪ AGPO ▪ Provision of bursary and scholarship ▪ Social protection ▪ Biashara Fund and WEPESA ▪ Youth Empowerment programme/centres
	Political-Strengthening, Governance national cohesion and integration	<ul style="list-style-type: none"> ▪ Civic education and public participation ▪ County performance management ▪ Inclusivity in county public service ▪ Government Asset and Liabilities management
	Infrastructure and ICT-Improve infrastructure and ICT connectivity	<ul style="list-style-type: none"> ▪ Increasing electricity access ▪ Rehabilitation and maintenance of County Roads ▪ Digitization of government records by automating registries ▪ County Connectivity Program
	Land Reforms, Labour and Employment	<ul style="list-style-type: none"> ▪ Adjudication of Community Land ▪ Preparation of County spatial plan ▪ Automate land registries ▪ Establishment of new industrial training centres ▪ Establishment of Value addition industries
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Value Chain promotion:</i>	<ul style="list-style-type: none"> ▪ Construction of Leather and honey Processing plant ▪ Completion Milk and Mango processing plant.
	<i>Investment Promotion</i>	<ul style="list-style-type: none"> ▪ Implementation of West Pokot County Investment Policy- Employment of staffs at the unit. ▪ Conducting West Pokot County Investment Forum ▪ Targeting foreign Direct Investment.
	<i>Promotion of Trade – Fair practices</i>	<ul style="list-style-type: none"> ▪ Organizing and participating in shows, trade fairs and exhibitions.
	<i>Financial Inclusion</i>	<ul style="list-style-type: none"> ▪ Provision of affordable credit facility through Biashara Mashinani Fund to entrepreneurs. ▪ Increase Cooperative Societies liquidity.
	<i>Infrastructure and ICT-Improve infrastructure and ICT connectivity</i>	<ul style="list-style-type: none"> ▪ Increasing electricity access ▪ Rehabilitation and maintenance of County Roads ▪ Opening up of new roads ▪ Construction of bridges and footbridges
	<i>Agriculture transformation:</i>	<ul style="list-style-type: none"> ▪ Provision of 10,000 bags (50Kgs) of fertilizer to farmers ▪ Support 20 cooperative societies with grants ▪ Procure 10 tractors to support mechanization
	<i>Affordable housing</i>	<ul style="list-style-type: none"> ▪ Procure 100 acres of land for housing project ▪ Supply of clean and safe water to affordable

		housing
	Education	<ul style="list-style-type: none"> ▪ Loans, Bursaries and Scholarships for TVET ▪ Adoption of ECDE digital literacy ▪ To enhance science, technology and innovation ▪ Enhancing County feeding program
	Forests and Wildlife Resources Management and Conservation	<ul style="list-style-type: none"> ▪ Rehabilitation and Protection of Water Towers ▪ Mainstream climate change
	Gender, Vulnerable Groups and Youth-	<ul style="list-style-type: none"> ▪ AGPO ▪ Provision of bursary and scholarship ▪ Social protection ▪ Biashara Fund and WEPESA ▪ Youth Empowerment programme/centres
	Environmental conservation:	<ul style="list-style-type: none"> ▪ Promotion of afforestation programmes and establishment of woodlots ▪ Supply of fruit tree seedlings to community as an alternative livelihood project ▪ Regulations of Industrial emissions ▪ Rehabilitation of River riparian zones ▪ Hills forest cover rehabilitated ▪ Dumpsites designated for solid Waste management ▪ Bamboo seedlings distributed ▪ Control air pollution and Noise emission from Outdoor advertisements Mapping of degraded lands. ▪ Establishment of soil erosion control structures. ▪ Community training and capacity building on land use management. ▪ Promote fodder, crops and trees growth in the reclaimed lands.
SDGs	• SDG 1:No Poverty	<ul style="list-style-type: none"> ▪ Establishment of Biashara Fund and cooperative development fund ▪ Fertilize, farm inputs and Seeds subsidy programme ▪ Establishment of new irrigation schemes, ▪ Increasing acreage under coffee, tea, Irish potatoes, tea, pyrethrum and sisal ▪ Supporting value addition of agriculture and livestock Products ▪ Strengthening farmer extension services and livestock vaccination services ▪
	• SDG 2 – Zero Hunger	<ul style="list-style-type: none"> ▪ Smart agriculture ▪ Supporting small scale irrigation ▪ School feeding intervention targeting ECDE ▪ Upgrade all level one facility to level 3

		<ul style="list-style-type: none"> ▪ Strengthening community strategy on preventative health ▪ Support introduction of improved livestock breeds ▪ Support provision of iron and vitamin supplements ▪ Promote family planning ▪ Establishment of agricultural training centres and Pastoral training centres ▪ Irrigated agriculture ▪ Provision of certified input and breeds. ▪ Fertilizer subsidy ▪ Traditional high value crop program ▪ Value addition technologies like processing plants
	SDG 3 – Good Health and Wellbeing	<ul style="list-style-type: none"> ▪ Fully operationalized health facilities ▪ Increasing patient to health personnel ratio ▪ Expand enrolment and uptake to NHIF ▪ Upgrade KCRH to level 6 ▪ Resource mobilization ▪ Construction of Modern laboratories ▪ Scaling up of nutrition program ▪ Immunization Program ▪ Increase skilled health care personnel and promote skilled health deliveries ▪ Scaling up reproductive health program ▪ Increase ambulances services across all county ward
	<i>Goal 4: Quality Education</i>	<ul style="list-style-type: none"> ▪ Improve ECDE and VTCs infrastructure ▪ Enhancing County feeding program. ▪ Promotion of Growth monitoring and WASH. ▪ Strengthening BOMs and community participation in ECDE programs ▪ Provision of bursaries and scholarship to needy students ▪ Promote adult education by recruiting adult tutors ▪ Enhance campaigns against adolescent births, early marriages and FGM ▪ Monitoring of transition from PP2 to grade ▪ Capitation grants for ECDE Learners ▪ Policy Formulations ▪ Establishment of peace border schools
	<i>SDG: 5</i>	<ul style="list-style-type: none"> ▪ Collect gender desegregated data and undertake gender responsive budgeting ▪ Implement affirmative action policy at all levels of decision making ▪ Enhance campaigns against negative cultural practices ▪ Increase access to higher education for women and girls through bursaries and Scholarships

		<ul style="list-style-type: none"> ▪ Support women mentorship, coaching and internship Programmes ▪ Increase access to reproductive health and FP through trainings and adequate financing
	SDG 6	<ul style="list-style-type: none"> ▪ Protection of river catchments and river banks ▪ Development of solid and liquid waste management system ▪ Increasing access to piped and clean water sources ▪ Strengthen public participation in water and sanitation management ▪ Increase latrine coverage from 95% by 2027 through public campaigns and awareness creation ▪ Upgrade of boreholes to solar powered ▪ Improve water catchment protection and conservation
	<i>Goal 7: Affordable and Clean Energy</i>	<ul style="list-style-type: none"> ▪ Increasing uptake on alternative energy sources ▪ Empowering energy champions ▪ Promote use of solar and Wind energy at the county level ▪ Support provision of 50,000 modern Jikos to households ▪ Carry out targeted training to households on modern energy
	<i>Goal 8: Promote sustained economic growth and decent work for all</i>	<ul style="list-style-type: none"> ▪ Renovation of market stalls ▪ Construction of market kiosks ▪ Establishment of Biashara Fund and cooperative development fund ▪ Operationalization of Nasukuta export abattoir, milk processing plant, cement extraction, cereals milling plant and mango processing plant ▪ Development of Nasolot game reserve and construction of modern sports stadium ▪ Establishment and expansion of irrigation schemes. ▪ Promoting cash crop development and value chain development
	SDG 9	<ul style="list-style-type: none"> ▪ Developing climate proofed infrastructure ▪ Provision of cooperative development fund and support WEPESA ▪ Construction of additional youth empowerment centres to create platform for youths and women to develop their innovativeness and get basic ICT skills ▪ Support youths and young entrepreneurs through provision of loans (Biashara Fund) and entrepreneurship training
	SDG 10	<ul style="list-style-type: none"> ▪ Ensure equity in access and use of available political, social and economic opportunities-

		<ul style="list-style-type: none"> ▪ Increase access to social protection at the county level (NHIF and Cash Transfers) ▪ Enhance campaign against FGM & Early marriages at the county
	SDG 11	<ul style="list-style-type: none"> ▪ Constructing low-cost new housing units and promoting private investments in the provision of housing ▪ Develop and implement county urban integrated development plan and spatial plan
	SDG 12	<ul style="list-style-type: none"> ▪ Support development of open and green spaces and urban forestry ▪ Construct and operationalize county urban solid and liquid waste management system ▪ Develop climate proofed urban infrastructure ▪ Improve county urban drainage system, storm control and procurement of additional firefighting machine ▪ Makutano slum upgrading and purchase of additional refuse trucks ▪ Training urban population on climate change adaptation and increasing access to climate information services
	<i>SDG: 13</i>	<ul style="list-style-type: none"> ▪ Ensure sustainable public procurement and disposal, Training of Women, youth and PWDs on access to government procurement opportunities (AGPO) ▪ Develop charcoal and sand harvesting regulations ▪ Reduce agriculture post-harvest losses by improve post-harvest management programmes ▪ Support waste recycling and reuse technologies ▪ Ensure sustainable public procurement and disposal, Training of Women, youth and PWDs on access to government procurement opportunities (AGPO) ▪ Increase county forest cover to 10% by planting 7.5M trees in county forests ▪ Carry out community trainings on climate change mainstreaming, adaptation and mitigation measures ▪ Strengthen access to climate information services and disaster early warning system ▪ Mainstream climate change and establish dedicated climate change institutions in the county ▪ Protection of ecosystems from degradation
	<i>SDG: 14</i>	<ul style="list-style-type: none"> ▪ Reduce water pollution in county rivers and dams that feeds into oceans and seas ▪ Regulation of fishing and restocking in Turkwel dam
	<i>SDG: 15</i>	<ul style="list-style-type: none"> ▪ To attain and maintain at least 10% County

		<p>Forest and tree cover, secure, protect, conserve and sustainably manage and utilize county forests resources for livelihood improvement</p> <ul style="list-style-type: none"> ▪ Recruitment of additional forest guards, gazettement and fencing to protect county forests ▪ Reclaim 1,550 ha of degraded land for pasture, fruit trees and indigenous tree production ▪ Undertake community trainings on climate change mainstreaming, adaptation and mitigation programmes
	SDG: 16	<ul style="list-style-type: none"> ▪ Carry out corruption risks assessments in all county departments and develop corruption prevention plans ▪ Develop county public participation framework, strengthen public participation and civic education in the development of county policies, plans and budgets ▪ Strengthening participatory monitoring and evaluation of county development programmes and projects ▪ Enhance campaign against gender-based violence, FGM & Early marriages
	SDG : 17	<ul style="list-style-type: none"> ▪ Construction of fresh produce markets ▪ Construction of Legal Metrology Lab ▪ Establishment of County SDG unit to coordinate implementation, monitoring and evaluation of SDG ▪ Ensuring county debt sustainability ▪ Establishment of county external resources policy framework and mobilization unit ▪ Support livestock infrastructure
Agenda 2063	Goal 1: A High Standard of Living, Quality of Life and Well Being for All Citizen	<ul style="list-style-type: none"> ▪ Social security and protection Including Persons with Disabilities ▪ Provision of affordable housing
	Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation	<ul style="list-style-type: none"> ▪ Increase access to higher education for women and girls through bursaries, affirmative action, women mentorship and internship Programmes ▪ Road improvement ▪ Develop county public participation framework and strengthen community participation in county governance
	Goal 3: Healthy and well-nourished citizen	<ul style="list-style-type: none"> ▪ Sustainable exploitation of resources in the o, rivers and lakes ▪ Conservation of water bodies ▪ Scaling up of nutrition program ▪ Immunization Program ▪ Enhance MES program ▪ Developed a laboratory strategic plan

		<ul style="list-style-type: none"> ▪ An efficient service delivery system that maximizes health outcomes
	Goal 4: <i>Transformed Economies</i>	<ul style="list-style-type: none"> ▪ Establishment of Aggregation centers and Industrial parks with basic sustainable infrastructure. ▪ Promote establishment of cottage industries.
	Goal 5; Modern Agriculture for increased productivity and production	<ul style="list-style-type: none"> ▪ Establishment of agricultural mechanization services ▪ Establishment of marketing, irrigation and farm input support ▪ Adoption of sustainable land management boards ▪ Provision of certified input and breeds. ▪ Fertilizer subsidy ▪ Strategic food reserves ▪ Strategic livestock feed reserves ▪ Traditional high value crop program ▪ Value addition for mango, sunflower, milk, honey, meat, leather, livestock feeds, chicken ▪ Establishment of agricultural training centres and Pastoral training centres ▪ Land reclamation ▪ Establishment of county e-marketing platforms ▪ Enhance Extension Services
	Goal 7: <i>Environmentally sustainable and climate resilient economies and communities</i>	<ul style="list-style-type: none"> ▪ Afforestation and re afforestation programmes ▪ Training opportunities for community environment committees and CFAs on environmental management ▪ Development of climate proofed infrastructure ▪ Forest boundary realignment and Gazettement of all county forests ▪ Water quality and pollution control ▪ Undertake County wide Participatory Climate Risks Assessment and Community sensitization on climate change ▪ Sustainable waste management and control
	Goal 10: <i>World Class Infrastructure criss-cross Africa</i>	<ul style="list-style-type: none"> ▪ Upgrading of critical linkages to bitumen roads ▪ Opening up of new access roads ▪ Installation of river crossing structures ▪ Design and supervision of county building construction ▪ Approvals of all building designs ▪ Fast tracking implementation of flagship projects under Kenya Vision 2030 Economic Pillar
	Goal 13; Peace Security and Stability is preserved	<ul style="list-style-type: none"> ▪ Support the national government in community policing and the fight against terrorism and cattle rustling ▪ Promote the development of diversified sources

		<ul style="list-style-type: none"> of livelihoods in the county ▪ Support intercounty peace meetings, exchange programmes, development of shared facilities and use of peaceful conflict resolution mechanisms ▪ Prioritizing joint projects that promotes intercounty and regional integration
	Goal 17; Full Gender Equality in All Spheres of Life	<ul style="list-style-type: none"> ▪ Increase access to higher education for women and girls through bursaries, affirmative action, women mentorship and internship Programmes ▪ Enhance the fight against FGM & Early marriages ▪ Promote national values and principles of governance and Protection of marginalized groups
	Goal 18; Engaged and Empowered Youth and Children	<ul style="list-style-type: none"> ▪ Enhancing budget allocation towards social protection programmes ▪ Prioritizing implementation of ECD framework at the county level ▪ Establishment of Youth Empowerment centre ▪ Upgrade of Makutano Stadium to International Standards
	<i>Goal 20; Africa takes full responsibility for financing her development</i>	<ul style="list-style-type: none"> ▪ Create and promote an enabling business environment for investors both locally and regionally ▪ Carry out corruption risks assessments in all county departments and develop corruption prevention plans ▪ Strengthening equitable distribution of resources based on accurate and reliable data. ▪ Strengthen transparency and accountability in the use of public resources
Sendai Framework for Disaster Risk Reduction 2015 – 2030	To prevent new and reduce existing disaster risk through the implementation of integrated and inclusive economic, structural, legal, social, health, cultural, educational, environmental, technological, political and institutional measures that prevent and reduce hazard exposure and vulnerability to disaster, increase preparedness for response and	<ul style="list-style-type: none"> ▪ Establish a county disaster risk management fund ▪ Review and fully implementation of the County DRM policy ▪ Establish CMDRR Committees in all Wards. ▪ Strengthen stakeholder’s engagement on Disaster Risk Management ▪ Design and implement integrated livelihood programs. ▪ Strengthen the sustainable use and management of ecosystems ▪ implement integrated environmental and natural resource management ▪ Engage Stakeholders on Climate proofing of their Sectors. ▪ Strengthening early warning systems for proactive response. ▪ Plan and ensure regular evacuation drills and training on firefighting. ▪ Construction of County Warehouse

	recovery, and thus strengthen resilience.	<ul style="list-style-type: none">▪ Effective framework for DRR/ DRM
--	---	--

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

3.5 Department of Trade, Energy, Industrialization and Cooperative Development

3.5.1 Sub Sector Vision

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

3.5.2 Sub Sector Mission

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

3.5.3 Sub Sector Goals

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

3.5.4 Sub-Sector Objectives, Priorities and Strategies

Table 28: Trade, Energy, Industrialization and Cooperative Development Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General Administration	To create a regulatory environment and framework that supports and promote efficient and effective service delivery	<ul style="list-style-type: none"> ▪ Formulation of County Energy policy ▪ Recruitment of 4 technical staffs at the Investment Unit and 2 technical staffs ▪ Training of 10 technical staffs
Trade	To promote fair trade and facilitate business development locally, nationally and globally	<ul style="list-style-type: none"> ▪ Calibration and stamping of 500 weighing and measuring equipment ▪ Equipping of Legal metrology Lab ▪ Construction of fresh produce market at Kamketo, Muino, Kamla, Chepkobe ▪ Provision of affordable credit through Biashara Mashinani Fund to 300 traders ▪ Conducting and holding 1 investment fora
Cooperatives	To facilitate cooperative societies to thrive and contribute to the overall development of the local economy.	<ul style="list-style-type: none"> ▪ Provision of affordable credit through county cooperative development Fund to 10 SACCOs ▪ Establishing 2 honey processing plants ▪ Revitalization of 20 cooperative societies
Energy	To increase the adoption and use of sustainable renewable energy technologies	<ul style="list-style-type: none"> ▪ Create awareness, partnership engagement and linkages on alternative energy sources ▪ Promote technology acquisition and transfer
Industrialization	To promote industrial development, economic growth and supportive environment	<ul style="list-style-type: none"> ▪ Establishment of one industrial park equipped with supporting infrastructure ▪ Promotion of Foreign Direct Investment

		<p>(FDI) and Private Public Partnership (PPP).</p> <ul style="list-style-type: none">▪ Promote establishment of cottage industries
--	--	--

3.5.5 Sub sector Programmes and Projects

3.5.5.1 Sub sector Programmes

Table 29: Summary of Sub Sector Programmes for Trade, Industrialization, Energy and Cooperative Development

Programme 1: General Administration, planning and Support services					
Objective: To provide efficient, effective and quality service					
Outcome: Strengthened and improved service Delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Human Resource	Staff recruited	No. of staff recruited	37	6	3M
	Staff trained	No. of staff trained	6	10	3M
Utility vehicles	Vehicles repaired and maintained	No of vehicles repaired/maintained	5	5	5M
Construction and maintenance of office buildings	Buildings maintained	No. of buildings maintained	2	2	4M
Policies and bills formulation	Formulated policies	No. of formulated policies	3	2	10

Programme 2: Trade Development and Investment Promotion					
Objective: To promote Trade and Entrepreneurship					
Outcome: Improved economic growth, business livelihoods and employment opportunities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Provision of affordable credit through Biashara Mashinani Fund	Provision of affordable credit facility	No. of enterprises and entrepreneurs supported	-	300	30M
Provision of conducive business environment	Fresh produce markets constructed	No of fresh produce markets constructed and operationalized	18	8	40M
	Renovations of market stalls and sheds	No. of markets stalls renovated	5	13	26M
	Market kiosks stalls constructed	No. of market kiosks constructed	2	4	40M
	Business register inventory	Updated business inventory	-	1	6M
Promotion of trade fairs and structured capacity building programmes	Informed and skilled business populace	No. of traders and entrepreneurs' capacity build	-	1,200	5M
	County Investment Forums	No. of Investment forums held		1	10M

		Amount of FDI targeted		4	5M
	Trade fairs and exhibition held	No. of trade fairs and exhibition organized, held and participated	2	3	5M
Promotion of consumer protection	Legal Metrology lab equipped and operationalized	No of weighing and measuring standards -Mass standards -check measures - precision beam balance -Proving Tanks	-	1	10
	Calibrated and stamped weighing and measuring equipment	No. of calibrated and stamped weighing and measuring equipment	300	500	0.5M
	Sensitization forums held on consumer protection	No. of sensitization programmes on consumer protection	-	4	0.5M

Programme 3: Cooperative Development					
Objective: To promote cooperative development					
Outcome: Increased economic empowerment to cooperative societies					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Cooperative Development	Active cooperative societies and increased membership	No. of cooperative societies revitalized	6	20	3M
		No. of cooperatives audited and capacity build	16	25	2M
CCDF	Increased cooperative societies liquidity	No. of cooperatives supported through the fund	14	20	100M
Value addition promotion	New innovations and increased product value	No. of cooperatives capacity build on innovation and value addition	8	25	4M
	Mango value chain established	Mango processing plant completion and operationalization	-	1	10M
	Milk cooling plants purchased and distributed	No. Of milk cooling plants purchased and distributed	-	3	18M
	Honey value chain established	No. of honey processing plants established and operationalized	0	2	28M
	Coffee value chain established	Coffee processing plant established and operationalized	1	1	25M

Programme 4: Industrialization					
Objective: To promote county industrialization					
Outcome: Improved economic growth, business livelihoods and employment opportunities					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
County Industrial parks	Industrial parks with basic infrastructure established	No. of industrial parks established	-	1	250M
Cottage industry	Leather processing plant established	Leather processing plant established and operationalized	-	1	10M
	Aloe Vera processing plant established	Operational Aloe Vera processing plant established	-	1	10
TOTAL					270M

Programme 5: Energy					
Objective: To promote clean renewable energy technologies					
Outcome: Increased energy access, efficiency, affordable and sustainable					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Alternative energy sources promotion	Increased uptake on alternative energy sources	No of awareness programmes and partnership engagements	-	5	2.5M
Promote technology acquisition and transfer	Skilled energy champions on renewable energy source	No of energy champions empowered	-	20	0.5M
	TOTAL				3M

3.5.6 Subsector Capital Projects

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

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

3.6.1 Subsector Vision

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

3.6.2 Subsector Mission

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

3.6.3 Sub Sector goals

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

3.6.4 Sub-Sector Objectives, Priorities and Strategies

Table 30: Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General Administration, Planning and support Services	To provide leadership and policy direction for effective service delivery in land, physical planning, housing and urban development	<ul style="list-style-type: none"> ▪ Recruitment of 25 technical staff including fire crew/fighters, Physical planners, Real estate officers, Quantity surveyors, surveyors among others ▪ Purchase of 2 utility vehicles ▪ Formulation of 2 Policies – land use and Land development control policies ▪ Sensitization of the public on matters of land use, land transactions and development control ▪ Support of land established committees and capacity building/trainings
Urban Development	To promote sustainable urban development and management	<ul style="list-style-type: none"> ▪ Enhance urban governance and management through town hall meetings, town and market centre management committees. ▪ Construction of 8 toilet blocks in selected urban areas. ▪ Purchase of 10 acres for siting of

		<p>dumpsites for Kacheliba and Sebit.</p> <ul style="list-style-type: none"> ▪ Developing 2 cemeteries at Kacheliba and Sigor ▪ Tarmacking of 5kms of selected urban area roads ▪ Grading and gravelling of 15kms of selected urban area roads ▪ Undertaking beautification of selected towns in the county ▪ Installation of 50 Smart solar powered streetlights ▪ Construction of 6 modern county markets infrastructure in urban areas(Chepnyal,Konyao,Kamla,Lomut, Sebit, Kamelei)
Housing	To improve access to quality and affordable housing units for all West Pokot Residents	<ul style="list-style-type: none"> ▪ Constructing 1,000 affordable and quality housing units for West Pokot County residents (In conjunction with the National government ▪ Update inventory of government Houses in the county ▪ Maintenance and renovation of 20 existing government housing units in the county.

<p>Physical Planning</p>	<p>To enhance land management through survey and physical planning for sustainable and resilient development in the county</p>	<ul style="list-style-type: none"> ▪ Undertaking preparation of physical and land use development planning in 8 urban areas ▪ Preparation of zoning plan for Sebit Industrial Park, Nasal border market centre, ▪ Undertaking continuous development control and enforcement of physical development ▪ Surveying and registration of 100 county public land ▪ Registration of 4 unregistered community land ▪ Digitization of Registry Index Maps (RIM) and Land use plans ▪ Mapping of transhumance corridors and attendant facilities
<p>Kapenguria Municipality</p>	<p>To enhance service delivery through efficient management and administration of Kapenguria Municipality</p>	<ul style="list-style-type: none"> • Development of by-laws ▪ Relocation of Municipal Dumpsite to Kopoch County public Land ▪ Maintenance and upgrading of 3 toilet blocks ▪ Purchase of 1 refuse truck ▪ Construction of 100 vehicular parking lots
		<ul style="list-style-type: none"> ▪ Tarmacking of 2kms of municipal roads ▪ Gravelling of 10kms of municipal roads ▪ Installation of 100 smart solar powered streetlights ▪ Construction of 4-storey modern market

		<ul style="list-style-type: none"> ▪ Beautification of Kapenguria municipality ▪ Construction of fire station water hydrant ▪ Purchase of 1 utility vehicles ▪ Purchase 4 motorcycles for enforcement officers ▪ Construction of modern bus park ▪ Purchase of 1 acre land for livestock holding ground
<p>Chepareria Municipality</p>	<p>To enhance service delivery through efficient management and administration of Chepareria Municipality</p>	<ul style="list-style-type: none"> ▪ Recruitment and training of municipal staff and board of management ▪ Renovation of Chepareria Municipal offices ▪ Purchase of 1 utility vehicle ▪ Purchase of 10-acres of land for dumpsite ▪ Construction of fire station ▪ Tarmacking of 10kms of urban roads ▪ Gravelling of 15kms of roads within municipality ▪ Purchase of 1 refuse truck ▪ Installation of 50 smart solar powered streetlights ▪ Beautification of Chepareria municipality ▪ Construction of 4 storey modern market ▪ Development of Chepareria Municipality by-laws ▪ Purchase 4 motorcycles for enforcement officers ▪ Development of Chepareria Physical and

		land use development plan
		<ul style="list-style-type: none"> ▪ Preparation of Chepareria Integrated Development Plan(IDeP)

3.6.5 Sector Programmes and Projects

3.6.5.1 Sector Programmes

Table 31: Summary of Sub Sector Programmes

Programme 1 : General administration, planning and support services					
Objective: To provide leadership and policy direction for effective service delivery in land, physical planning, housing and urban development					
Outcome: Enhanced Service delivery in land Management and urban development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Purchase of Utility Vehicles	Vehicles purchased	No. of utility vehicles purchased	4	2	14M
Formulation of County land use policy	Approved county land use policy	West Pokot County Land Use Policy	0	1	6M
Staff promotion and recruitment (both technical and support staff)	Staff promoted and recruited	No. of female and male staff promoted	25	25	90M
		No. of female and male technical staff recruited	-	40	
	Engagement of support staff	No. of female and male support staff recruited	471	700	
Enhance managerial and technical skills	Staff trained	No. of female and male staff trained	25	12	3M
Professional membership and subscription fees	Membership fees paid to professional bodies	No. of female and male staff in good standing.	1	10	0.15M
Sub-Total					119.65M

Programme 2 : Housing					
Objective: To improve access to quality and affordable housing units for all West Pokot Residents					
Outcome: Quality and affordable housing for West Pokot residents					
Sub-Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Housing	Updating inventory of all government housing units	% of housing units updated in the inventory	0	20	1M
	Renovation of housing units	No. of housing units renovated	0	20	10M
Sub-Total					11M

Programme 3 : Urban Development					
Objective: To promote sustainable urban development and management					
Outcome: Sustainable and Resilient Urban Development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Urban Development	Dumpsites acquired, designated and functioning at Kachelibaand Sebit	No. of dumpsites developed	0	2	5M
	Personal protective equipment and cleaning materials purchased	No. of assorted cleaning materials supplied and delivered	Assorted	Assorted	2M

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

Programme 4: Kapenguria Municipality

Objective: To enhance service delivery through efficient management and administration of Kapenguria Municipality

Outcome: A thriving, vibrant, competitive Kapenguria Municipality

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

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

Programme 5 : Chepareria Municipality

Objective: To enhance service delivery through efficient management and administration of Chepareria Municipality

Outcome: A thriving, vibrant, competitive Chepareria Municipality

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh million)
Chepareria Municipality	Chepareria Municipal Offices renovated and equipped	Functional offices No. of assorted furniture supplied and delivered	0	1	8M
	10-acre land for dumpsite purchased	No. of acres of land purchased for dumpsite	0	10	6M
	Personal protective equipment and cleaning materials purchased	No. of assorted materials supplied and delivered	Assorted	Assorted	1M
	Purchase and installation of solid waste receptacles/bins	No. of litter bins purchased and installed	0	30	0.5M

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

Programme 6 : Physical and Land Use Planning					
Objective: To enhance land management through survey and physical planning for sustainable and resilient development in the county					
Outcome: Better land management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Physical and land Use Planning	Planned and surveyed Chepareria Municipality	No. of towns planned and surveyed	0	3	15M
	Zoning plan and guidelines approved	No. of zoning plans approved	0	1	3M
	Meetings and public sensitizations conducted to inform the public	No. of meetings conducted	0	4	0.5M
	Development control and enforcement exercised	No. of development application received, approved/deferred/rejected No. of enforcement notices issued	-	-	0.8M
Sub-Total					19.3M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Land Survey	Registered county public land parcels	No. of county public land registered	50	50	5M
	Inventory of all county urban plots in Ortum, Kacheliba, Alale, Sigor, Konyao, Lomut and Orolwo	No. of plots inventorized	500	500	2M
	Registered community land	No. of community lands registered	6	4	8M
	Kamatira County Forest reserves mapped and surveyed	No. of hectares of county forest mapped and beaconed registered	0	3	3M
Sub-Total					18M

3.6.6 Capital Project

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

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

3.7.1 Sub-Sector Vision

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

3.7.2 Sub-Sector Mission

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

3.7.3 Subsector Goals

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

3.7.4 Sub-Sector Objectives, Priorities and Strategies

Table 32: Sub-Sector Objectives, Priorities and Strategies

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

		vulnerable house holds
	protection programs for improved livelihood	<ul style="list-style-type: none"> • Construction of homes to street Children and elderly • Sensitization for sexual workers and drug addicts
Culture Development	To improve heritage and cultural awareness, knowledge, appreciation and conservation	<ul style="list-style-type: none"> • Organize annual cultural week • Construction of 4 cultural centres • Construction of cultural libraries • Production of pokot dictionary • Support of council of elders/ senior citizens • Support of traditional dancers • Rehabilitation of sacred shrines • Mapping of cultural sites • Establishment of herbal centres • Construction of ushanga production centres countywide • Sensitization and awareness on cultural preservation • Promotion of cultural events and competition

Tourism and Wildlife	To promote and develop tourism and wildlife	<ul style="list-style-type: none"> • Construction of Nasolot gate (ticketing office) • Equipping of Mtelo conference centre and cottages • Construction of Campsite at Nasolot national reserve • Tourism promotion through county miss tourism contest • Renovation of Riting state lodge • Construction of Nasolot watch towers • Erection of tourism attraction signages • Construction of animal orphanage at Kopoch • Construction of Kopoch Tourism and hospitality catering center.
-----------------------------	---	---

3.7.5 Sub sector Programmes and Projects

3.7.5.1 Sub sector Programmes

Table 33: Summary of Subsector Programmes for Tourism, Culture, Sports, Youths Affairs and Social Services

Programme 1: Tourism Development and Promotion.					
Objective: To promote and develop tourism and wildlife					
Outcome: Influx of tourists and growth in tourism related businesses					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Tourism Development	Construction of Ticketing office (Gate) at Nasolot N/Reserve constructed	Ticketing office (Gate) at Nasolot N/Reserve completed	0	1	10
	Miss tourism contest held	Number of miss tourism contest held	0	1	2
	Establishment of Campsite at Nasolot game Reserve	Number of campsites constructed	0	2	10
	Renovation of Riting State lodge	Riting State lodge Renovated	0	1	10

	Watch towers at Nasolot game Reserve constructed	No of watch towers constructed	0	6	3
Tourism Marketing	Tourist attractions Signages erected	Number of Signages erected	0	5	5
	Mapping of Tourist Attraction sites	Number of attraction sites mapped	0	20	5
	Cultural, Tourism, and Exhibition Centre at Morpus Fenced	Functional Morpus Tourism exhibition Centre	0	1	5
	Sensitization and public awareness to hospitality users	Number of Tourism education awareness meetings done		4	1
Wildlife conservation	Sanctuaries at Nasolot and Masol conservancy established	Number of functional sanctuaries established		1	10
TOTAL					42M

Programme 2: Gender, Youth Affairs and Sports development

Objective: To promote sustainable youth empowerment, gender mainstreaming, inclusion and nurture talent

Outcome: An empowered and self-reliant youth, gender inclusive community and Increased participation in sports

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Youth Development	International youth day / national youth week supported	No. youth meetings done	1	2	1
	County mentorship program established	No of mentorship programs done	0	20	4
	Enhanced sensitization on AGPO	No of trainings on AGPO	0	20	2
TOTAL					7M

Policy and Regulations	Develop county policy on gender	Approved county gender policy	0	1	1
Gender	Development of impact assessment Report	No. of impact Assessment report	0	1	0.5
	Abandonment of retrogressive cultural practices	No of Women sensitized on AGPO	0	1000	0.5
		No. of community fora for anti-FGM campaigns held	0	10	1
		No. of community teenage pregnancies	0	6	1

		meetings held			
		No. of GBV dutybearers	0	5	0.5
		Sensitization done			
	Drug abusers sensitized and rehabilitated	No. of sensitization meeting held	0	6	1
TOTAL					7.5M

Sports Development	Modern stadium constructed	No. of Functional stadium	0	1	20
	Sub-county stadia constructed	No. of sub county stadia constructed	2	2	10
	Sports talent academies Established	No. of talent academies established	0	2	3
	County sporting leagues /tournament/Athletics/Paralympic established/KICOSCA/	No. of successful tournament held	1	6	20
	Sports kits and equipment's Purchased	No. of teams of supported	40	66	5
	Coaches and referees trained	No of coaches/ referees trained	0	100	1
	Increased Teams participating in National Competition	No. of Teams participating in National competitions	10	100	2
	New sports introduced	No. of sports introduced	0	5	1
	County sports bus purchased	No of County sports bus purchased	0	1	15
	School's playfields leveled	No of school's playfield leveled	20	20	10
	TOTAL				72M

Programme 5: Culture Development

Objective: To improve heritage and cultural awareness, knowledge, appreciation and conservation

Outcome: Preserved cultural Heritage for county prosperity and posterities

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

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

3.7.6 Subsector Capital Projects

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

3.8 Department of Agriculture, Irrigation, Livestock and Fisheries

3.8.1 Subsector Vision

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

3.8.2 Subsector Mission

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

3.8.2 Subsector Goals:

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

3.8.3 Sub-Sector Objectives, Priorities and Strategies

Table 34: Sub-Sector Objectives, Priorities and Strategies

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

		<ul style="list-style-type: none"> ▪ Increase production per unit area by Supporting agricultural subsidy programs. ▪ Use of integrated Pest Management. ▪ Support establishment of kitchen/multistory gardens
Irrigation Infrastructure and Land/Water Management and Development	To Increase Utilization of Land Through Irrigation and Sustainable Land Management	<ul style="list-style-type: none"> ▪ Irrigation Development ▪ Farm Mechanization and Rural Technology Development ▪ Sustainable land and water management
Agribusiness Development and Marketing	To Commercialize Small Scale Agriculture	<ul style="list-style-type: none"> ▪ Support commercialization of small-scale farming ▪ Development of model farms ▪ Development of farm business plans ▪ Supporting the youth in agriculture ▪ Establishment of market linkages ▪ Development and strengthening of County Livestock Market Information System

<p>Nasukuta Livestock Improvement Centre</p>	<p>To improve livestock breeds and training centre</p>	<ul style="list-style-type: none"> • Construction of gate and wall • Purchase of improved livestock Breeding stock • Pasture/fodder production and conservation • Purchase of farm tools and implements
<p>Veterinary services Development</p>	<p>To increase Livestock Productivity and Health</p>	<ul style="list-style-type: none"> • Continuous vaccination of cattle, sheeps, goats, poultry, dogs and cats • Construction of metallic cattle crushes and cattle dips Countywide • Strengthen extension services • Rehabilitation of 6 cattle dips • Purchase of acaricides and spry pumps • Purchase of A I seed • Pre and post vaccination sero-surveillance • Disease surveillance and digital reporting (KABS) • Mapping and inspection of stock routesand Livestock markets • Meat inspection • Inspection of veterinary drug stores and animal feeds stores • Licensing of slaughter facilities and meat carriers • Inspection and licensing of leather premises • Training of flayers and hide and skin traders.

<p>Fisheries Development</p>	<p>To promote sustainable utilization of fisheries resources for food production and income generation</p>	<ul style="list-style-type: none"> • Equipping of county fish hatchery • Capacity building of farmers, stakeholders and technical staff • Supply of mono-sex tilapia fingerlings to farmers • Promotion of Fish-eating campaigns • Construction of Fish Landing banda at Riting • Purchase of fishing gears and safety equipment • Restocking of Dam and rivers with fingerlings • Installation of Cold Chain Facility at Turkwel dam • Cage farming established at Turkwel dam • Continuous Dam surveillance
-------------------------------------	--	---

<p>Nasukuta Export Abattoir</p>	<p>To Enhance value addition, access to market and promotion of high-quality livestock and livestock products for local and international markets</p>	<ul style="list-style-type: none"> • Initial capital (grant) for Nasukuta Export Abattoir; • Partnership with Kenya Meat Commission (KMC) and other investors; • Implementation of Corporation Business Plan; • Recruitment of competent and qualified staff for the Corporation; • Establishment of meat canning line and other processing equipment. • Delineation and registration of West Pokot County Meat and Livestock corporation (Nasukuta) land
--	---	---

3.8.4 Sub sector Programmes and Projects

3.8.4.1 Sub sector Programmes

Table 35: Summary of Sub Sector Programmes for Agriculture, Livestock, Irrigation and Fisheries

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

Programme 2: Livestock Production and Range Management					
Objective: To increase livestock Productivity and enhance resilience of Livestock keepers					
Outcome: Increased livestock productivity and resilience					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Policy and Regulations	Livestock policies formulated, reviewed and operationalized Laws enacted, repealed and amended	No. of Polices, Strategies/legal and Regulatory framework Developed and implemented	1	1	3M
Livestock Extension Development	Livestock production offices and utilities	Number of Mifugo offices refurbished and equipped	1	1	5M
		Number of sub county offices constructed and equipped	2	2	10M
		No of motor vehicle purchased	0	2	12M
		Number of motorcycles Purchased	0	4	2M
	Regularized Livestock Land Ownership -All livestock lands/plots	No of livestock land with ownership documents	0	5	1.5M
	Farmers trained on Agricultural technologies, innovations and managementpractices	No of female farmers trained	900	1000	5M
		No of male farmers trained	700	1000	5M
	Exposure tour to model farms conducted	No. of exposure tours Undertaken	2	3	3M
	Livestock stakeholders trained	No of livestock stakeholders trained	150	200	2M
	Radio extension programmes held	No of radio programmes	1	1	0.5M
	Extension research linkages platforms established	No of extension-research linkages platforms	1	4	0.2M
Promotion of Quality livestock feeds and supplements	Sub County Strategic feed reserve established	No of Strategic feed reserve established	0	1	20M
	Pasture/Fodder seed Bulking expanded	No of Acres under pasture/fodder seed	81	300	6M
Livestock breeds and breeding	Improved dairy breed s	No of dairy cattle breeding programmes	0	50	4M
	Livestock breeding centres established	No of breeding centres established	1	3	3M
	Improved Poultry breeds	No of improved indigenous chicken improved	10,000	10,000	5M
		No of Dorper sheep	0	1000	20M

	Improved Sheep breeds	No of wool sheep	0	500	10M
		No of shearing Facilities established	0	1	0.5M
	Improved Goat breeds	No of Galla goats	700	1500	14M
	Improved Cattle breeds	No of boran cattle	0	10	1M
		No of Sahiwal cattle	0	20	2M
	Small portable feed harvesting and processing machines/chopper promoted targeting youth groups	No of youth groups using portable feed harvesting and processing machines	0	10	0.5M
	Green energy sources promoted	No of climate smart energy technologies adopted	2	3	0.3M
	Model zero grazing technology promoted	No of zero grazing units Developed	0	1	1M
Diversification of Livestock Based livelihoods	Apiculture promoted	No of Honey aggregation centers Developed	0	2	2M
	Pig farming promoted	No of pigs reared	0	50	1.5M
Rangeland management and resilience	Livestock Resource Mapping	No of Livestock Maps developed	0	1	1M
	Early warning systems Developed	No of Early warning systems Developed	0	1	1M
	Accelerated Pasture Production (Reseeding)	No of acres reseeded	0	250	2.625M
	Emergency offtake conducted	No of Animals bought from farmers during severe drought (Emergency off-take)	0	1250	18.75M
	Supplementary feeding established	No of bags of livestock feeds/supplements	2500	10000	20M
	Digital Livestock insurance Programme established	No of farmers on boarded	0	1	1M
	Feed/hay stores constructed along Kenya-Uganda cross-border transhumance/migratory routes	No. of feed/hay stores constructed	0	2	12M
	Holding grounds rehabilitated	No of holding grounds rehabilitated	0	1	3M
	Re-afforestation and afforestation of rangelands promoted	No of fodder tree nurseries established	0	4	0.4M
	Climate resilient breeds promoted	No of camels introduced	23	100	10M
	Farmer managed natural regeneration (FMNR) promoted for selective bush clearing, control of invasive and poisonous species	No of acres under FMNR	200	4000	4M
	Promotion of sustainable uses Of other range resources	No. of groups supported in sustainable use of other	0	5	2.5M

	(Aloe, resins and gums)	range resources			
	Infrastructure for livestock developed	No of water infrastructure for livestock developed	0	1	7M
	Total				240.48M
Programme 3: Livestock Marketing and trade					
Objective: To improve Livestock market access and trade Outcome: Improved Livestock market access and trade					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Livestock Marketing and trade	Solar incubators, milk dispensers, ice cream machines and small equipment promoted targeting youth livestock entrepreneurs	No of Youth livestock entrepreneur with equipment	0	30	0.2M
	Honey Value addition	No of processing plants developed	0	1	3M
	Sale yards constructed	No of sale yards constructed	0	1	15M
	County Livestock Market Information System Developed	No of county Market Livestock Marketing information system	0	2	1.2M
	Livestock Products/structures QualityStandards	No. of quality standards distributed	0	20	0.1M
	Livestock officers and marketing organizations capacity developed on Livestock quality standards	No of trainings Held	4	4	1M
	Capacity developed for livestock keepers and traderson feedlot systems	No. of trainings conducted	4	4	1M
Livestock markets Management	Capacity developed for Livestock Marketing Management	No. of trainings of Marketing Management structures	3	6	1.5M
Total					23M
Programme 4: Nasukuta Livestock Improvement Centre					
Objective: To transform Nasukuta Livestock Improvement centre to a Pastoral Training centre					
Outcome: Improved Livestock breeds and training centre					

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Nasukuta Livestock improvement Centre	Administration Block constructed and equipped	Functional Administration block	0	1	5M
	Conference facilities and accommodation units constructed	No of Conference facilities constructed	0	1	5M
	Silvo-forestry promoted	No of trees planted	0	5000	0.5M
	Pasture established and conserved	No of acres of Climate smart pasture and Fodderestablished	81	60	1M
		No of hay sheds constructed	0	1	6M
		No of hay shed rehabilitated	1	1	1M
	Livestock bomas constructed	No of livestock bomas constructed	0	3	3M
	Set of farm implements purchased	Number of farm implement sets purchased	1	1	0
	Sahiwal cattle reared	No of Sahiwal cattle reared	35	50	5
	Galla goats reared	No of Galla goats reared		75	1.5
	Dorper Sheep reared	No of Dorper sheep reared	25	75	1.5
	Dairy goats reared	No of dairy goats reared	0	25	0.5
	Camels reared	No of camels reared	20	20	2
	Poultry reared	No of poultry reared	0	200	0.1
	No. of bee Houses apiaries	1	1	1	

	No. of modern hives	200	200	1.5
Sub total				41.6M

Programme 5: Livestock Disease Management and Control					
Objective: To increase Livestock Productivity and Health					
Outcome: Improved livestock productivity and health					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Veterinary services Development	Veterinary staff recruited and promoted	Number of staff recruited	30	3	5.6
	Value chain actors and stakeholders trained	No of Value chain actors and stakeholders trained	1000	1000	10
	Staff and farmers sensitized on one health programs	No of staff and farmers sensitized on one health approaches	500	500	6.25
	Digital Disease surveillance and reporting (KABS)	No of disease surveillance conducted	4	4	2
	Electronic livestock identification and traceability	No of Animals electronically identified and traced	0	60,000	15
	Livestock migration routes mapped	No of Maps developed	0	1	1
	Dips rehabilitated	No of dips rehabilitated	14	14	11.2
	New metallic crushes constructed	No of metallic crushes	16	10	16
	Foot spray pumps/ Motorized spray races and PPEs provided for the constructed crushes	No of foot spray pumps/motorized spray races	80	80	1.6

	Class B slaughter facilities developed	No of slaughter slab	1	1	5
	Digitized Veterinary service	No of Digitized Services established	1	1	1
	Livestock Vaccinated	No of cold chain facilities	1	2	1
		No of cattle vaccinated	350,000	360000	70
		No of sheep/goats vaccinated	750,000	760000	30
		No of poultry vaccinated	500,000	510000	6
		No of dogs vaccinated	5,000	5100	1
		No of camels vaccinated	480	500	5
Total					202.65

Program 6: Fisheries development and management

Objective: To promote sustainable utilization of fisheries resources for food production and income generation

Outcome: Increased food security and income

Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Aquaculture development	Promote fish farming	No. of fish hatcheries established and operationalized	-	1	5.4M
		No of fingerlings distributed to farmers	100,000	150,000	1.5M
Fisheries Extension services development	To enhance service delivery	No of Capacity building tours undertaken	0	2	0.5M
		No. of farmers trained	0	4	0.4M
		No. of technical staff Capacity built	0	4	1M
		No of field days and exhibition held	1	4	0.4M
	Promotion of Fish-eating campaigns	No of fish-eating campaigns	0	8	1M

	Fish farming technologies promoted in county schools	No of pond liners	0	50	3M	
		No of aquaponics technology set up	0	1	0.5m	
In-land capture fisheries (Turkwel dam,dams,rivers etc)	Promotion of nature -based fish Production (dam/riverine)	No of fingerling Stocked	250,000	250,000	2.5M	
	Promote Mechanization in fishing	No. of fishing gears (nets and hooks)	500	300	0.8M	
	Promote fish post-harvest management	No. of Cold chain Facilities Developed	0	1	3M	
		No of fish Landing banda constructed at Riting	0	1	3M	
	Cage farming established	No. of cages established	0	10	0.5M	
	To enhance Turkwel Dam fishery and management	Beach management unit established and trained and facilitated	0	1	0.4M	
		No of surveillance	4	4	0.2M	
		No of motor boats	4	2	2M	
		No. of life safety equipment	20	100	0.4M	
		No. of fish breeding sites mapped and protected	0	6	0.1M	
	Total					26.6M

Programme 7: West Pokot County feedlot system					
Objective: To enhance Livestock productivity, Marketing and resilience of livestock keepers					
Outcome: Improved livestock productivity, marketing and resilience					
Sub Programme	Key Outputs	Key performance indicators	Baseline (currentstatus)	Planned Targets	Resource Requirement (Ksh)
300-acre Feed lot system at Nasukuta LIC	feed lot systems developed	No of feed lot developed	0	1	77.5M
	Direct beneficiaries reached	-No of direct beneficiaries	0	375	
300-acre Feed lot system at Kitalakapel Livestock Farm	feed lot systems developed	No of feed lot developed	0	1	77.5M
	Direct beneficiaries reached	-No of direct beneficiaries	0	375	
Total					155M
Programme 8: Crop Development					
Objective: Increase Agriculture Productivity and Output:					
Outcome: Increased Food/Nutritional Security and Household Incomes					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Food Crops Development	Acreage under Food crops expanded	Ha under food crops established	40,797Ha	1,000ha	24.5M
	Production of High Value Traditional Crops and drought/Disease/pest tolerant crops/varieties expanded	Ha of traditional high value crops established	3000Ha	1000 ha	20M
	Expanded hectare under vegetable production.	Ha under vegetables (local and exotic), Onion	2100Ha	100HA	4.5M
	Irish potato value chain promoted	Ha of Irish Potato seed bulking established	50Ha	20HA	5M
Horticultural Crops Development	Greenhouse farming promoted	No. of greenhouse established.	50	4	5M
	Horticultural crops promoted	Ha of land under Grafted Mangoes, Tissue Culture Bananas, Pawpaw and Avocadoes, Temperate fruits, and tree tomato (horticulture)	318 Ha	200 ha	20M
Cash Crops Development	Pyrethrum farming supported	Ha of pyrethrum established	286Ha	200 ha	8M

	Pyrethrum Preservation Technologies promoted	No. of farmers adopting preservation technologies	100	200	3M
	Coffee Nurseries established	Number of coffee nurseries established	2	2	5M
	Coffee production expanded	New Ha under coffee production	121Ha	25	2M
	Increased ha under Tea	New Ha under Tea production	10Ha	10	2M
	Sunflower production expanded	New Ha under Sunflower production	0Ha	96	4.8M
Promote integrated crop pest and		No. of Agro-dealers trained & approved	0	80	0.5
disease management	Approving Agro-dealers and linking farmers to them	No. of Spray Equipment	100	200	1M
		Kg of Agrochemicals	300	1000	3M
		No. of Surveillance Traps	20	300	0.5M
Post-Harvest Management	Curing shades established	No of onion curing shades	5	3	1.5M
	Provision of hematic bags	No. of hematic bags	0	2500	1.5M
Agri-nutrition development	Kitchen/multi story gardens established	No. of Kitchen Gardens.	2000	4000	6M
Agricultural Marketing	Market surveys conducted	Number of market surveys conducted for mango, onion, Irish potatoes and sunflower	0	4	4M
Commercialization of Small-Scale Farming	Farm management guideline developed and reviewed.	Number of guidelines developed	1	1	1M
	Model farms established	No. of model farms established	30	60	1.5M
	Farm business plans developed	No. of developed business plans	20	100	2.6M
	Young Farmers club in Secondary Schools established	No. of YFC clubs established	0	20	3M
	4K clubs in primary schools established	No. of 4k clubs established.	30	20	4.5M
	Establishment of Youth Out of School clubs	No. YOS clubs formed	0	20	1M
	Establish Agribusiness women groups	No. of groups established and operationalized	0	20	1.5M
	Establish Agribusiness PWD group	No. of groups established and operationalized	0	20	1.5M
Support agricultural incentives programs	Subsidized Fertilizer support to farmers	Tons of subsidized fertilizers	2.5	47.5	5M
	Subsidized Maize seed support to farmers	Tons of subsidized maize seed	120	170	70M

	Promotion of Cropping Indexed Insurance Schemes	No. of Farmer adopting Insurance	0	200	3M
Subtotal					216.9M
Programme 9: Irrigation Infrastructure and Land/Water Management and Development Objective: To Increase Utilization of Land Through Irrigation and Sustainable Land Management Outcome: Increased Food/Nutritional Security and Household Incomes					
Irrigation Development	Irrigation schemes rehabilitated.	No of rehabilitated irrigation schemes	10	4	20M
	Small Scale/Drip Irrigation farms established	Ha of drip Irrigation established	0	4	2M
	Individual water pump irrigation farms supported	No of Water Pumps Procured & distributed	100	80	10M
Farm Mechanization and Rural Technology Development	Small cost-effective Machineries acquired for Vulnerable & Marginalized Groups (9VMGs)	No. of Machineries procured & distributed	0	12	5M
Sustainable land and water management	Farm conservation promoted	No. of Ha for Soil and water conservation farms laid and implemented	10.000Ha	4000	5.7M
	Soil sampling and testing digital technologies	No. of equipment procured	6	5	2M
	No. of Rehabilitated degraded sites	No. of Rehabilitated degraded sites	15	1	4M
	Soil sampling and testing digital technologies	No of farms tested.	2000	3000	7M
	Water harvesting for crop production promoted.	No of farm water ponds/holes	20	100	5M
		Ha of crops under water harvesting.	115	10	2.5M
	Conservation Agriculture	Ha of Conservation Agriculture	0	5	5M
	Farm forest cover expanded	No. of Ha for expanded farm forest	150	100	3M
	Energy saving cooking devices promoted	No. of House Holds trained on energy saving devices	600	400	3M
	Organic Farming promoted	No. of Ha under organic farming	10	20	3M
	Compost and Farm Yard Manure use promoted	No. of farmers using compost Manure	200	200	3M
Development of a county Monitoring, evaluation, reporting and learning framework.	Monitoring and evaluation tools reviewed	No. of M&E tools reviewed	0	2	1M
	Feedback and publicity	social media feedback received (WhatsApp, Facebook, radio talks)	2	200	1M

	County agricultural sector Information and management system established	No. of Centre and systems developed	0	1	5M
	County Agricultural monitoring and Evaluation system	No. of systems Developed	0	1	0.5M
Sub Total					92.7M

3.8.5 Capital Projects

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

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

3.9.1 Subsector Vision

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

3.9.2 Subsector Mission

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

3.9.3 Subsector Goals

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

3.9.4 Specific Goals

- a) To enhance sustainable management of environment, water and natural resources;
- b) To ensure access to water and natural resources benefits for socio-economic development;
- c) To enhance capacity building for environment, water and natural resources management;
- d) To increase utilization of land through irrigation, drainage and land reclamation;
- e) To enhance research on environment, water and natural resources for sustainable development
- f) To protect and reclaim the environment in order to establish a durable and sustainable system of development
- g) A well-managed and regulated mining industry for improved county revenue and community livelihoods.

h) Enhanced adaptive and resilience to climate change impacts and increased low carbon development pathway.

3.9.5 Sub-Sector Objectives, Priorities and Strategies

Table 36 :Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General Administration, Planning and support Services	To effectively delivery of services on Water, Environmental Management and address climate change	<ul style="list-style-type: none"> • Construction of Office Block, • Purchase of one Drilling Riq • Purchase of 2 Utility Vehicles and 5 Motor Cycles, • Development of sectoral policies and legislativeframeworks • Effective Monitoring, Evaluation and Reporting
Water Services	To increase access to safe and affordabledrinking waterfor all.	<ul style="list-style-type: none"> • Continuous Upgrade and repair of existing water infrastructure. • Improve water catchment protection andconservation. • Hydrological and hydrogeological resource mappingand assessment. • Surveillance of drinking water. • Water quality and pollution control. • Community sensitization. • Enhance wastewater treatment and re-use.

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

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

3.9.6 Sector Programmes and Projects

3.9.6.1 Sector Programmes

Table 37: Summary of Sub Sector Programmes

Programme 1: General Administration, Planning and Support Services					
Objective: To provide leadership and policy direction for effective service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Infrastructure Development	Maji House constructed	Maji House office constructed, equipped and operational	0	1	56
	Fencing and Renovation of Three Water offices in Alale, Kacheliba, Sigor and	No of Water offices Fenced and Renovated	0	3	8

	kapenguria water supply main tank and intake				
Purchase Utility Vehicles,	Utility Vehicles Purchased	No of Utility Vehicles Purchased		2	14
Forest and Regulations	Formulation of County Forest Policies	No. of Approved Forest Policies	0	3	4.5
Naming and labeling of county trees within HQ	Tree Naming	Trees in County Headquarters named	Nil	2000	1
Human Resources	Training of Staff at KSG	No. of staff capacity built and trained		30	6
	TOTAL				89.5

Programme 2: Water Services					
Objective: To increase access to safe and affordable drinking water for all.					
Outcome: Increased access to safe and affordable drinking water for all.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Water Supply Infrastructure Development	Purchase of Water Tanks for Public Facilities/Institutions	No. of Water Tanks Purchased and distributed		15	1.5
	Water Springs protected and conserved	No. of water springs protected and conserved		10	5
	New Boreholes drilled, test pumped, Water quality and capped	No. of New Boreholes drilled, test pumped, Water quality and capped		30	69.4
	New Boreholes Drilled and Solarized	No. of Boreholes drilled and upgraded to Solar		8	16
	Installation of Hand Pump	No. of Boreholes drilled and Hand Pump Installed		20	9
	Existing Boreholes upgraded to Solar	No. Existing Boreholes Upgraded to Solar		7	14.7
	Purchase of Pipes and Borehole accessories/Boreholes Repaired	No. of boreholes repaired		40	10
	Construction of Sand Dams and Pater Pans	No. of Sand Dams Constructed		10	36
	Water Supply Projects Completed	No. of Water Supply Projects Completed		6	35.6
	Water supply systems rehabilitated	No. of Water supply systems rehabilitated		9	24.5
	SUB TOTAL				223.7

Programme 3: Forestry Development					
Objective: To protect, conserve and sustainably manage county forests for socio-economic development					
Outcome: Increased forest cover, conservation and protection					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current)	Planned Targets	Resource Requirement

			status)		(Kshs-Millions)
Forest Development	Naming of tree	No of tree named		2000	1
	Raising of Bamboo Seedlings at Office Tree Nursery	No of Bamboo trees seedlings raised		20,000	4
	Established tree nurseries in sub counties	No. of Tree Nurseries Established		4	6
	Potting Tubes purchased	Kilograms of Potting tubes purchased		12000	10
	Certified Tree Seedling Purchased	No of Tree seedling purchased		400	3
	Surveying, Mapping and Beacons of County Forests	No of county gazzeted forest beacons		4	6
	Site Mapping and Design Construction of the Zip-Line	Functional Zip line		1	5
	Forest Sensitization forum held	No. of Forest Sensitization forum held		19	2
	Construction of Forest breaks in County Forest	No of Forest breaks Constructed		4	5
	Purchasing and distribution of Bamboo seedlings	No. Bamboo seedlings purchased and distributed		50000	10
	Potting Tubes purchased	No of potting tubes Purchased		12000	10
	Tree Seedlings purchased and distributed to farmers	No of tree seedling purchased and distributed		500000	20
	Afforestation of Kapkoris and Karas hills County Land	No of county hill afforested		2	0.5
Establishment of User groups	No of CFAs groups formed		4	1.9	
					90.4

Programme 4: Climate Change					
Objective: To enhance adaptive capacity and resilience to climate change, and promote low carbon development pathway.					
Outcome: Enhanced adaptive and resilience to climate change impacts and increased low carbon development pathway					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs-Millions)
Climate Change Management	Sensitization on climate change conducted (Climate Change Committees, County Assembly Sectoral Committee and Cabinet	No of sensitization held		150	15

	Establishment of weather stations in the County	No. Weather stations established		5	0.2
	Climate change Information Plan Prepared	No of County Climate change Information Plan prepared		1	1.2
Climate Change Investments	Purchase and distribute grass seeds to farmers	Kilogram's of grass purchased		2000	3
	Flood Monitoring and Warning Systems installed in Flood Prone Areas	No. of Flood Monitoring and Warning System installed in flood prone areas/Rivers		5	2.5
	Installation of Netatmo in Weather Stations	No. of Netatmo Weather Stations installed		22	1.6
	Local Livestock breeds improved through Artificial Insemination	No. of Households benefiting from local livestock breeds improvement		400	2
	Water Tanks Purchased and distributed to Institutions and Vulnerable Households of the County	No of Water Tanks Purchased and distributed to Institutions and Vulnerable Households		100	3
	Water Pans Constructed in highly water scarce Wards of the county	No. of Water Pans Constructed in highly water scarce livestock grazing areas		3	21
	Sand Dams Constructed in Chronically water Scarce Wards of the county	No. of Sand Dams in Chronically water Scarce areas		3	12
	Water Springs Protected	No. of Water Springs Protected		10	10
	Boreholes Drilled and Solarized in highly water scarce parts of the community and for institutions	No. of Boreholes Drilled and Solarized		6	21
	Fruit Seedlings Purchased and Distributed to Vulnerable Households and Green Champions	No. of Fruit Trees Seedlings Purchased and Distributed		12000	8
	Tree Seedlings Purchased and Distributed to County Forests adjacent Communities	No. of tree seedlings Purchased and Distributed to Forest adjacent Communities		200,000	8
	Mosquito nets purchased and distributed to households in high malaria incidence areas	No. of Households supported with Mosquito Nets		3500	5
	Installation of 3-in-1 Solid Waste Segregation Plastic bins across major towns in the county	Number of 3-in-1 plastic bins installed in five major towns in the county		250	1
	Lightning arresters installed in hotspot areas of the county	No. of lightning arresters installed in hotspot areas		10	1.4

	Ornamental Trees Planted in 12 County Public Institutions/Facilities	No. of Ornamental Trees planted in Public Institutions		400	1
	High Efficiency Energy saving jikos installed in households across the county	No. of High Efficiency Energy saving jikos installed in households across the county		4000	4
	Solar Energy devices supplied to Households in remote and off-grid areas of the county	No. of Households supported with Solar energy devices		200	2
	Homebiogas installed in vulnerable household's sedentary livestock keepers and Forest adjacent households	No. of Homebiogas installed in vulnerable households sedentary livestock keepers and Forest adjacent households		90	4.5
	TOTAL				110.4

Programme 5: Environmental Management and Land Reclamation					
Objective : To have a clean, safe and healthy environment					
Outcome : A clean, safe and healthy environment for productive economic development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh-Millions)
Environmental Management	Formulation of West Pokot Sand Harvesting Bill	Approved West Pokot Sand Harvesting Act	0	West Pokot Sand Harvesting	1
	Noise Pollution and Excessive Vibrations Regulations Formulated	Approved policies on Noise pollution		1	2
	River riparian zones rehabilitated and protected	No. of Hectares rehabilitated		2	2
	Dumpsites designated for solid Waste management	No. of dumpsites designated		5	1
	3-in-1 Solid Waste Segregation Plastic bins installed in Makutano, Chepareria, Kacheliba, Ortum and Sigor towns	No. of 3-in-1 Solid Waste Segregation Plastic bins installed in major Urban areas		250	1
Land Reclamation	Gullies rehabilitated in public institutions county wide	Number of public institutions benefitting from gullies rehabilitation		10	20
Forestry	Naming of tree	No of tree named		2000	1

Raising of Bamboo Seedlings at Office Tree Nursery	No of Bamboo trees seedlings raised		20,000	4
Established tree nurseries in sub counties	No. of TreeNurseries Established		4	6
Potting Tubes purchased	Kilograms of Pottingtubes purchased		12000	10
Certified Tree Seedling Purchased	No of Tree seedling purchased		400	3
Surveying, Mapping and Beaconsing of County Forests	No of county gazzeted forest beaconsed		4	6
Site Mapping and Design Construction of the Zip-Line	Functional Zip line		1	5
Forest Sensitization forum held	No. of Forest Sensitization forum held		19	2
Construction of Forest breaks in County Forest	No of Forest breaks Constructed		4	5
Purchasing and distribution of Bamboo seedlings	No. Bamboo seedlingspurchased and distributed		50000	10
Potting Tubes purchased	No of potting tubes Purchased		12000	10
Tree Seedlings purchased and distributed to farmers	No of tree seedling purchased and distributed		500000	20
Afforestation of Kapkoris and Karas hills County Land	No of county hill afforested		2	0.5
Establishment of User groups	No of CFAs groups formed		4	1.9
				90.4

Programme 5: Petroleum and Mining

Objective: To promote investment of geological services and mining in the county

Outcome: A well-managed and regulated mining industry for sustainable economic development

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh-Millions)
Sector policy and Regulations	Mining policies and Regulations formulated and adopted	No. of Policies, Mining policies and Regulations formulated and adopted	0	1	3
Petroleum and Mining	Artisanal Mining Committee established	No. of functional AMC	0	1	0.5
	Miners trained and sensitized.	Number of miners trained and sensitized	50	200	2
	Mining Cooperatives supported	No. of Mining Cooperatives supported		5	2.5
					8

3.9.7 Subsector Capital Projects

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

3.10 Department of Finance and Economic Planning

3.10.1 Subsector Vision

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

3.10.2 Subsector Mission

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

Subsector Goals

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

3.10.3 Sub-Sector Objectives, Priorities and Strategies

Table 38: Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub-Programme	Objectives	Sub Sector Strategic Priorities
General Administration, Planning and support services	To provide leadership and policy direction for effective service delivery	<ul style="list-style-type: none"> ▪ Purchase of additional utility vehicles ▪ Develop service charter and Department strategic plan ▪ Formulation of 2 policies
Public Finance Management	Prudent management of county financial services for effective services delivery while enhancing own source revenue	<ul style="list-style-type: none"> ▪ Purchase additional office computers and laptops ▪ Implementation of TADAT report ▪ Conduct 2 Market Surveys ▪ Implementation of County Risk Management Framework ▪ Train the staff on the areas of procurement, Revenue, Asset Management and Financial reporting ▪ Procure new Audit system ▪ Recruitment of new staff in Audit and Revenue sections

		<ul style="list-style-type: none"> ▪ Dispose County assets in accordance to Section 163 and 164 of the Public Procurement and Asset Disposal Act, 2015 ▪ Train Audit committee
County Policy and Planning	Strengthen policy formulation, planning, budgeting and tracking Implementation	<ul style="list-style-type: none"> ▪ Preparation of county Statistical abstract ▪ Establish County Statistical Unit ▪ Train line departments on strategic Planning and Management ▪ Train on SDGs, EDE and other crosscutting issues ▪ Operationalization of CIMES ▪ Updating of all projects in the E-CIMES ▪ Strengthen CBEF Committee ▪ Draft Performance contracts and conduct evaluations for all CECMs and Accounting officers

3.10.4 Sub Sector Programmes and Projects

3.10.4.1 Sub sector programmes

Table 39: Summary of Sub Sector Programmes for Finance and Economic Planning

Programme 1: General Administration Planning and Support Services					
Objective: To provide leadership and policy direction for effective service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2025/26	Resource Requirement (Ksh)

Sub Sector policy and Regulations	Formulation of sector policies and regulation	Number of sector policies approved	0	2	6M
Human Resource Development	Staff performance management	No of staff promoted	0	70	4M
	Staff training in Kenya School of Government	No of staff trained on Management and Leadership Courses	0	20	1.2M
Governance and coordination	Construction of Sub County offices	No of Sub County Offices Constructed	0	2	10M
	Improve in sectorial collaborations and Resource mobilization	No of stakeholders, advisory, quarterly review meetings, sensitization	0	4	10M
Total					34.2M

Programme 2: Public Finance Management

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

Outcome: Transparent and accountable management of public resources

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2025/26	Resource Requirement (Ksh)
----------------------	--------------------	-----------------------------------	----------------------------------	-----------------------------------	-----------------------------------

SP 1: Treasury Accounting Services	Quarterly Reports prepared	No. of Quarterly reports Prepared	0	4	2M
	Annual Financial Report /statements prepared	No. of Annual Financial reports prepared	0	6	10M
	Staff Capacity Building on PFM	No. of staff trained on PFM	0	25	0.5M
	County Financial Statements	No of Financial Statement Prepared	0	1	2M
SP 2: Assets and Liabilities Management services	Assets and Liabilities asset register Updated	No of updated county assets	0	2000	1M
	Tagged assets	No of tagged County assets	0	2000	2M
SUB TOTAL					18.5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2025/26	Resource Requirement (Ksh)
SP 3: Supply Chain Management Services	Enhance Public sensitization on e-procurement	No. of sensitization forums held	0	4	1M
	AGPO by Youth, Women and PLWDs	No of Youth, Women and PLWDs enterprise benefited	0	100	3M
	Update asset management register	% of Assets tagged and updated	0	20%	5M

	Preparation of PPRA Reports	No. of PPRA reports submitted	0	4	1M
	Preparation of Procurement plans	Approved Consolidated Procurement Plan	0	12	4M
	Improve disposal of obsolete/unserviceable assets	No of Disposal plans prepared, approved and implemented	0	1	4M
	Preparation of suppliers' database	No of Registered suppliers	0	1000	0.5M
	Market survey	No of market surveys	0	3	3M
	Capacity building of supply chain management officers	No of staff trained	0	20	2M
	Membership subscription	No of procurement officers subscribed	0	20	0.2M
SUB TOTAL					23.7M
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
SP 4: Revenue Mobilization services	Finance bill prepared	Approved Finance Act 2025	0	Approved Finance Act 2025	1.5M
	County Model and Tarriffs	Approved Revenue Model and tarrifs	1	Approved Revenue Model and tarrifs	3M
	Implementation of TADAT REAPs Report	Increased Revenue Collection	0	35%	5M
	Quarterly OSR Reports prepared	No. of Quarterly OSR reports prepared	0	4	1M
	Staff training on revenue collection and management	No. of officers, trained	0	60	1.8M
	Field Visit for Monitoring of Revenue Collection	No of Field Visits	0	10	3M
	Purchase and supply of staff uniforms	No of staff uniforms Purchased	0	100	2M
TOTAL					21.4M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2025/26	Resource Requirement (Ksh)
SP 5:Internal Audit Services	Operationalize Teammate system Audit services	No of Audit services Automated	0	1	7M
	Strengthening of audit committee	No. of audit committee trained	0	6	2M
	Improve capacity for internal audit on emerging issue	No of internal audit staff trained	0	15	1.5M
	Implementation of West Pokot Risk Management Policy	Number of sensitizations meeting held	0	4	2.5M
	Prepare Audit committee reports	No. of audit committee reports prepared	0	6	0.5M
	Improve accountability	No, of field visits for projects	0	40	6M
	and value for money	No of report prepared	0	2	1M
Total					17M

Programme 3: County Policy and Planning					
Objective: To strengthen policy formulation, Planning, budgeting, implementation and tracking of the CIDP 2023-2027					
Outcome: Effective and efficient allocation of County Resources, Planning services and Implementation					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2025/26	Resource Requirement (Ksh) in Millions
SP 1:Economic Planning	Updating of approved CIDP 2023-2027 to E-CIMES	Percentage level of updating	0	100	5
	Capacity building of E-CIMES to county staff	No of staff trained on CIMES and E-CIMES	0	500	4
	County Sectoral plans developed	No. of new sectoral plans Developed	0	3	4
	Annual development plans developed	Approved Annual development plan	0	1	2

	Development coordination forums held	No. of development coordination forums	0	3	1
	Budget and Economic forums held	No. of Budget and Economic Forums held	0	4	1
	Policy analysis	No. of policy briefs	0	2	0.5
	County Profile and Statistics database	Updated county statistical profile	0	1	2
	Capacity building on public policy formulation and planning processes.	No of people and staff sensitized on public policy formulation, and County development plans	0	200	1
	Economic surveys and publications.	Number of economic survey reports	0	2	0.5
	Social budgeting and social intelligence reporting	Number of reports generated from e-SIR real time system	0	4	1
	Update of statistical abstract and dissemination	Updated county statistical abstract	0	1	5
	Printing of approved ADP and Ward Plans	No of copies printed	0	1000	3
External Resources Mobilization	Proposals developed	No. of Proposals developed and funded	0	1	1
SP 2:Budget Formulation services	Approved County Fiscal strategy paper	Approved County Fiscal strategy paper	0	1	2
	Approved County annual programme based budget	Approved County annual programme based budget	0	1	7
	Budget implementation reports	Approved Budget outlook and review paper	0	1	2
		No of quarterly budget implementation report	0	4	0.5
	Public participation and hearings on Budget conducted	No. of public participation forums held	0	20	4
SUB TOTAL					46.5M
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets FY 2025/26	Resource Requirement (Ksh)

SP 3: Monitoring and Evaluation	Quarterly and annual progress reports prepared	No. of Quarterly and annual progress reports prepared	0	5	4M
	Project progress report prepared	No. of Project progress report prepared	0	4	3.2M
	Projects evaluation reports prepared	No of evaluation reports prepared	0	2	2M
	Staff capacity building and sensitization on Mand E	No of staff trained Mand E skills	0	50	1.5M
	Operationalization of CIMES	No of Mand E committee meetings held	0	4	2M
	Updating of County Projects In E-CIMES	No of County Project updated	0	4	1M
SUB TOTAL					13.7

3.10.5 Subsector Capital Projects

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

3.11 West Pokot County Assembly

3.11.1 Subsector Vision

A Potent and Vibrant Legislative County Assembly deepening democracy.

3.11.2 Subsector Mission

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

3.11.3 Subsector Goals

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

3.11.4 Sub-Sector Objectives, Priorities and Strategies

Programme/ Sub- Programme	Objectives	Sub Sector Strategic Priorities
Staff Affairs and development	Efficient and effective service delivery coordination.	<ul style="list-style-type: none"> ▪ Improved Financial services to county staff and Members of County Assembly ▪ Continuous capacity building of staff and Members of county assembly
Legislation, Representation and Oversight	To strengthen the capacity of Members of the County Assembly to make laws, enhance both accountability, oversight and their representative capacity.	<ul style="list-style-type: none"> ▪ Equipping modern Library and Members Resource Hub in Modern Assembly ▪ Carry out weekly oversight exercises over County projects and programmes ▪ Timely enactment of legislation
General Administration, planning and support	To enhance effective management and service delivery in the County Assembly	<ul style="list-style-type: none"> • Appraisal and promotion of staff • Completion of speaker's residence and county assembly restaurant • Construction of wards offices in 10 wards for effective representation

3.11.5 Sub sector Programmes and Projects

3.11.6 Sub sector Programmes

Table 40: Summary of Sub sector Programs for West Pokot County Assembly

Programme 1: General Administration, Planning and Support Services					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Staff Affairs and development	Improved Financial Services to county staff	No. of staff to benefit with car loan and mortgage	58	20	100M
		No. of staff and members with medical insurance	144	144	40M
		No of quarterly and annual Reports	0	5	2M
		Equipping the Fittings			10M
		Equipping modern Library and Members Resource Hub in Modern Assembly		Functional Modern county Assembly Resource hub	5M
	Official Speaker's residence completion and equipped	Official Speaker's residence completed and equipped			34M
	County Assembly restaurant complete	Functional County Assembly restaurant			20M
	Members Ward Offices constructed	No. of Members offices constructed	0	10	100M
Motor Vehicles for Oversight purchased	No. of Motor vehicles purchased	6	3	24M	
Human Resource Management	Improved staff performance and motivation	No. of staff to promoted	0	50	13M
	Staff trained on managerial and leadership skills	Number of staff trained at KSG (SMC, SLDP, Supervisory	5	10	1.5M
CASB affairs	Institutionalized Performance management	Number of Board Members and staff under performance management	0	155	0.95M
	Training and development of	No of members	6	20	6

	CASB members and Secretariat	trained			
Internal audit committee	Sitting allowances for Audit committee members				0.78M
	Training and development of Audit committee members and Secretariat				2.5M
	TOTALS				329.1M

Programme 2: Legislation and Representation					
Objective: To provide leadership and policy direction for effective County Assembly service delivery					
Outcome: Efficient and effective service delivery coordination					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
		Installation of Electronic	0	100%	2M
Research and Information Services	Assembly Services automated	Clocking-in system			
	Effective Research and Information system	No of Research Report developed	0	18	4.5M
	Improved accessto information	No. of publications produced and disseminated	0	50	0.1M
		Live Coverage of CA Proceedings	0	3	0.5M
	Modern and reliable infrastructure	Equipping and upgrading of ICT Office	20	50%	3M
	Data security	No. of CA information, Applications and Infrastructure secured	10	40%	0.1M
	Hansard produced	No. quality Hansard Reports Produced	0	14	0

Budget and Fiscal Analysis	Effective Budget Process, resource allocations	Approved Supplementary Estimates.	0	Approved SupplementaryI Estimates.	7M
		Approved ADP		Approved ADP	3.5M
		Approved CBIRR		Approved CBIRR	1.5M
		Approved CBROP		Approved CBROP	1.5M
		Approved CFSP		Approved CFSP	3.5M
		Approved DMSP		Approved DMSP	1.5M
		Approved PBB		Approved PBB	3.5M
		Approved Finance Bill	0	Approved Finance Bill	4.5M
Monitoring and Evaluation	Effective and efficient monitoring and Evaluation System in the C.	No of assessment and and Monitoring field visits		10	2.5M
Legal services	Policy and legislative framework for effective governance developed	No of Bills enacted		8	2M
		No of Regulations approved		5	2M
		No of policies adopted		2	1.5M
		No of Litigations		3	15M
Legislative, Procedural and Committee Services	Efficient and effective legislation, representation and oversight	No. Committee reports passed		30	34.5M
		No of Motions passed		180	0
		No of Statements passed	0	220	0
		No. of Committee Sittings	0	2304	58M
		No. of Public participation	0	40	54M
		Oversight of County Projects	0		35M
	TOTALS				239.2M

3.11.7 Subsector Capital Projects

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

3.12 Proposed Grants, Benefits and Subsidies to be Issued

Table 41 presents proposed payment of grants, benefits and subsidies by the county government in the FY 2025/2026

Table 41: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. in Millions)
County Cooperative Development Fund	To increase cooperative societies liquidity and credit access	No. of cooperatives supported through the fund	20	100
		No. of cooperatives trained on Financial Management	40	5
County Bursary Fund	To increase access, transition and completion rates of secondary and post-secondary education	No of Student who have benefited	45,000	600
VTC capitation	To enhance access to quality VTC education	No of VTC benefitted	15	30
County Disaster Management Fund	To provide for a more effective organization of disaster risk reduction and mitigation of, preparedness for, response to and recovery from emergencies and disaster	No of emergency preparedness, response, mitigation, relief and reconstruction in the county after a disaster.	10	20
Emergency Fund	Enable payments to be made in respect of the	No of unforeseen and Urgent needs	4	100

	county when an urgent and unforeseen need for expenditure arises for which there is no specific legislative authority.			
County Biashara Mashinani Fund	To provide affordable credit facility to traders and entrepreneurs	No. of enterprises and entrepreneurs supported	300	30
West Pokot Car and Mortgage Loan Fund	To enable Car loans and Mortgages to be advanced to staff of West Pokot County Executive as may be prescribed by the Salaries and Remunerations Commission.	No. of staff benefiting	25	45
County Climate Change Fund (FllloCa)	Climate Change Resilience, Adaptation and Mitigation measures in Projects Prioritized Sectors	No. of Climate change Risk Assessment No of Climate change actors trained	20	44

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

This section provides linkages of various county planned programmes and projects to the National and regional aspirations.

Table 42: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/ International	Aspirations/Goals	County Government Contributions/ Interventions
---	--------------------------	---

Obligations		
Kenya Vision 2030 / Medium Term Plan IV	Agriculture - to be an innovative, commercially oriented, and modern agriculture and livestock sector	<ul style="list-style-type: none"> ▪ Value addition to agricultural produce in Milk, Honey, Meat and Sunflower ▪ Adoption of modern technology into agricultural practices ▪ Fertilizer Subsidy Programme aimed at facilitating access to affordable and quality fertilizer to 1000 farmers ▪ Strategic Food Reserve Trust Fund ▪ Pastoral Resilience Building Program ▪ Agricultural Inputs Access Project ▪ Farmer Registration Project-To develop a National Farmer Register disaggregated to County level (Farmers database established, Reliable information for appropriate policy formulation and capacity building captured); ▪ Traditional High Value Crops (THVC) Programme ▪ County Agricultural Mechanization
	Tourism-Promotion of tourism	<ul style="list-style-type: none"> ▪ Promote destination Marketing ▪ Mapping and Documentation of 10 Tourist Attraction Sites ▪ Completion of Kopoch Tourist Hotel and Cottages ▪ Increased investment for development of tourism facilities

	<p>Education- To provide quality, access, retention, completion rates and equity to ECDE, VTCS and Education services</p>	<ul style="list-style-type: none"> ▪ Loans, Bursaries and Scholarships for TVET to target 45,000 students ▪ Adoption of ECDE digital literacy to 1000 pupils ▪ To enhance science, technology and innovation ▪ Enhancing County feeding program to all ECDE ▪ Recruitment of 20 VTC instructors
	<p>Health- providing accessible, equitable, affordable and quality health care to all citizens</p>	<ul style="list-style-type: none"> ▪ Scaling up of nutrition program ▪ Immunization Program ▪ To improve maternal health care access ▪ Equipping of MRI/CITI scan ▪ Equipping Makutano Heath Centre ▪ Upgrading one dispensary to level 3 in every ward
	<p>Environment, Water and Sanitation- Biodiversity, Forests and Wildlife Resources Management and Conservation</p>	<ul style="list-style-type: none"> ▪ Rehabilitation and Protection of Water Towers ▪ Mainstream climate change ▪ Land reclamation programme to three institutions ▪ Agronomy and Afforestation ▪ Forest Beaconing and installation of zip line in county forests
	<p>Population, Urbanization and Housing-promote adequate and decent housing in a sustainable manner</p>	<ul style="list-style-type: none"> ▪ Preparation of integrated urban development plans for Chepareria and Kapenguria Municipalities ▪ Construction of 300 low cost housing in Aramaket ▪ Renovation of 20 housing units ▪ Family planning ▪ Housing Sector Incentives
	<p>Gender, Vulnerable</p>	<ul style="list-style-type: none"> ▪ AGPO

	Groups and Youth-	<ul style="list-style-type: none"> ▪ Provision of bursary and scholarship ▪ Social protection ▪ Provision of County Biashara Fund and WEPESA to 300 women ,youths and vulrable gropus ▪ Youth Empowerment programme/centres
	Political- Strengthening, Governance national cohesion and integration	<ul style="list-style-type: none"> ▪ Civic education and public participation ▪ County performance management ▪ Inclusivity in county public service ▪ Government Asset and Liabilities management
	Infrastructure and ICT-Improve infrastructure and ICT connectivity	<ul style="list-style-type: none"> ▪ Increasing electricity access ▪ Rehabilitation and maintenance of County Roads ▪ Digitization of government records by automating registries ▪ County Connectivity Program
	Land Reforms, Labour and Employment	<ul style="list-style-type: none"> ▪ Adjudication of Community Land ▪ Preparation of County spatial plan ▪ Automate land registries ▪ Establishment of new industrial training centres ▪ Establishment of Value addition industries
Bottom-up Economic Transformation Approach (BETA) and MTP IV	<i>Value Chain promotion:</i>	<ul style="list-style-type: none"> ▪ Construction of Leather and honey Processing plant ▪ Completion Milk and Mango processing plant.
	<i>Investment Promotion</i>	<ul style="list-style-type: none"> ▪ Implementation of West Pokot County Investment Policy- Employment of staffs at the unit. ▪ Conducting West Pokot County Investment Forum ▪ Targeting foreign Direct Investment.

	<i>Promotion of Trade – Fair practices</i>	<ul style="list-style-type: none"> ▪ Organizing and participating in shows, trade fairs and exhibitions.
	<i>Financial Inclusion</i>	<ul style="list-style-type: none"> ▪ Provision of affordable credit facility through Biashara Mashinani Fund to entrepreneurs. ▪ Increase Cooperative Societies liquidity.
	<i>Infrastructure and ICT-Improve infrastructure and ICT connectivity</i>	<ul style="list-style-type: none"> ▪ Increasing electricity access ▪ Rehabilitation and maintenance of County Roads ▪ Opening up of new roads ▪ Construction of bridges and footbridges
	<i>Agriculture transformation:</i>	<ul style="list-style-type: none"> ▪ Provision of 10,000 bags (50Kgs) of fertilizer to farmers ▪ Support 20 cooperative societies with CCDF ▪ Procure 10 Motorbike to support extension services
	<i>Affordable housing</i>	<ul style="list-style-type: none"> ▪ Procure 100 acres of land for housing project ▪ Supply of clean and safe water to affordable housing
	<i>Education</i>	<ul style="list-style-type: none"> ▪ Loans, Bursaries and Scholarships for TVET ▪ Adoption of ECDE digital literacy ▪ To enhance science, technology and innovation ▪ Enhancing County feeding program
	<i>Forests and Wildlife Resources Management and Conservation</i>	<ul style="list-style-type: none"> ▪ Rehabilitation and Protection of Water Towers ▪ Mainstream climate change
	<i>Gender, Vulnerable Groups and Youth-</i>	<ul style="list-style-type: none"> ▪ AGPO ▪ Provision of bursary and scholarship ▪ Social protection ▪ Biashara Fund and WEPESA ▪ Youth Empowerment programme/centres

	<p><i>Environmental conservation:</i></p>	<ul style="list-style-type: none"> ▪ Promotion of afforestation programmes and establishment of woodlots ▪ Supply of fruit tree seedlings to community as an alternative livelihood project ▪ Regulations of Industrial emissions ▪ Rehabilitation of River riparian zones ▪ Hills forest cover rehabilitated ▪ Dumpsites designated for solid Waste management ▪ Bamboo seedlings distributed ▪ Control air pollution and Noise emission from Outdoor advertisements Mapping of degraded lands. ▪ Establishment of soil erosion control structures. ▪ Community training and capacity building on landuse management. ▪ Promote fodder, crops and trees growth in the reclaimed lands.
SDGs	<ul style="list-style-type: none"> • SDG 1 No <p>Poverty</p>	<ul style="list-style-type: none"> ▪ Establishment of Biashara Fund and cooperative development fund ▪ Fertilize, farm inputs and Seeds subsidy programme ▪ Establishment of new irrigation schemes, ▪ Increasing acreage under coffee, tea, Irish potatoes, tea, pyrethrum and sisal ▪ Supporting value addition of agriculture and livestock Products ▪ Strengthening farmer extension services and livestock vaccination services

	<ul style="list-style-type: none"> • SDG 2 – Zero Hunger 	<ul style="list-style-type: none"> ▪ Smart agriculture ▪ Supporting small scale irrigation ▪ School feeding intervention targeting ECDE schools ▪ Upgrade all level one facility to level 3 ▪ Strengthening community strategy on preventative health ▪ Support introduction of improved livestock breeds ▪ Support provision of iron and vitamin supplements ▪ Promote family planning ▪ Establishment of agricultural training centres and Pastoral training centres ▪ Irrigated agriculture ▪ Provision of certified input and breeds. ▪ Fertilizer subsidy ▪ Traditional high value crop program ▪ Value addition technologies like processing plants
	<p>SDG 3 – Good Health and Wellbeing</p>	<ul style="list-style-type: none"> ▪ Fully operationalized health facilities ▪ Increasing patient to health personnel ratio ▪ Expand enrolment and uptake to NHIF ▪ Upgrade KCRH to level 6 ▪ Resource mobilization ▪ Construction of Modern laboratories ▪ Scaling up of nutrition program ▪ Immunization Program ▪ Increase skilled health care personnel and

		<p>promote skilled health deliveries</p> <ul style="list-style-type: none"> ▪ Scaling up reproductive health program ▪ Increase ambulances services across all county ward
	Goal 4: Quality Education	<ul style="list-style-type: none"> ▪ Improve ECDE and VTCs infrastructure ▪ Enhancing County feeding program. ▪ Promotion of Growth monitoring and WASH. ▪ Strengthening BOMs and community participation in ECDE programs ▪ Provision of bursaries and scholarship to needy students ▪ Promote adult education by recruiting adult tutors ▪ Enhance campaigns against adolescent births, early marriages and FGM ▪ Monitoring of transition from PP2 to grade ▪ Capitation grants for ECDE Learners ▪ Policy Formulations ▪ Establishment of peace border schools
	SDG: 5	<ul style="list-style-type: none"> ▪ Collect gender desegregated data and undertake gender responsive budgeting ▪ Implement affirmative action policy at all levels of decision making ▪ Enhance campaigns against negative cultural practices ▪ Increase access to higher education for women and girls through bursaries and Scholarships ▪ Support women mentorship, coaching and internship Programmes ▪ Increase access to reproductive health and FP through trainings and adequate financing
	SDG 6	<ul style="list-style-type: none"> ▪ Protection of river catchments and river banks

		<ul style="list-style-type: none"> ▪ Development of solid and liquid waste management system ▪ Increasing access to piped and clean water sources ▪ Strengthen public participation in water and sanitation management ▪ Increase latrine coverage from 95% by 2027 through public campaigns and awareness creation ▪ Upgrade of boreholes to solar powered ▪ Improve water catchment protection and conservation
	<p><i>Goal 7: Affordable and Clean Energy</i></p>	<ul style="list-style-type: none"> ▪ Increasing uptake on alternative energy sources ▪ Empowering energy champions ▪ Promote use of solar and Wind energy at the county level ▪ Support provision of 50,000 modern Jikos to households ▪ Carry out targeted training to households on modern energy
	<p><i>Goal 8: Promote sustained economic growth and decent work for all</i></p>	<ul style="list-style-type: none"> ▪ Renovation of market stalls ▪ Construction of market kiosks ▪ Establishment of Biashara Fund and cooperative development fund ▪ Operationalization of Nasukuta export abattoir, milk processing plant, cement extraction, cereals milling plant and mango processing plant ▪ Development of Nasolot game reserve and construction of modern sports stadium ▪ Establishment and expansion of irrigation schemes. ▪ Promoting cash crop development and value

		chain development
	SDG 9	<ul style="list-style-type: none"> ▪ Developing climate proofed infrastructure ▪ Provision of cooperative development fund and support WEPESA ▪ Construction of additional youth empowerment centres to create platform for youths and women to develop their innovativeness and get basic ICT skills ▪ Support youths and young entrepreneurs through provision of loans (Biashara Fund) and entrepreneurship training
	SDG 10	<ul style="list-style-type: none"> ▪ Ensure equity in access and use of available political, social and economic opportunities- ▪ Increase access to social protection at the county level (NHIF and Cash Transfers) ▪ Enhance campaign against FGM & Early marriages at the county
	SDG 11	<ul style="list-style-type: none"> ▪ Constructing low-cost new housing units and promoting private investments in the provision of housing ▪ Develop and implement county urban integrated development plan and spatial plan
	SDG 12	<ul style="list-style-type: none"> ▪ Support development of open and green spaces and urban forestry ▪ Construct and operationalize county urban solid and liquid waste management system ▪ Develop climate proofed urban infrastructure ▪ Improve county urban drainage system, storm control and procurement of additional firefighting machine

		<ul style="list-style-type: none"> ▪ Makutano slum upgrading and purchase of additional refuse trucks ▪ Training urban population on climate change adaptation and increasing access to climate information services
	<i>SDG: 13</i>	<ul style="list-style-type: none"> ▪ Ensure sustainable public procurement and disposal, Training of Women, youth and PWDs on access to government procurement opportunities (AGPO) ▪ Develop charcoal and sand harvesting regulations ▪ Reduce agriculture post-harvest losses by improve post-harvest management programmes ▪ Support waste recycling and reuse technologies ▪ Ensure sustainable public procurement and disposal, Training of Women, youth and PWDs on access to government procurement opportunities (AGPO) ▪ Increase county forest cover to 10% by planting 7.5M trees in county forests ▪ Carry out community trainings on climate change mainstreaming, adaptation and mitigation measures ▪ Strengthen access to climate information services and disaster early warning system ▪ Mainstream climate change and establish dedicated climate change institutions in the county ▪ Protection of ecosystems from degradation
	<i>SDG: 14</i>	<ul style="list-style-type: none"> ▪ Reduce water pollution in county rivers and dams that feeds into oceans and seas

		<ul style="list-style-type: none"> ▪ Regulation of fishing and restocking in Turkwel dam
	<i>SDG: 15</i>	<ul style="list-style-type: none"> ▪ To attain and maintain at least 10% County Forest and tree cover, secure, protect, conserve and sustainably manage and utilize county forests resources for livelihood improvement ▪ Recruitment of additional forest guards, gazettement and fencing to protect county forests ▪ Reclaim 1,550 ha of degraded land for pasture, fruit trees and indigenous tree production ▪ Undertake community trainings on climate change mainstreaming, adaptation and mitigation programmes
	<i>SDG: 16</i>	<ul style="list-style-type: none"> ▪ Carry out corruption risks assessments in all county departments and develop corruption prevention plans ▪ Develop county public participation framework, strengthen public participation and civic education in the development of county policies, plans and budgets ▪ Strengthening participatory monitoring and evaluation of county development programmes and projects ▪ Enhance campaign against gender-based violence, FGM & Early marriages
	<i>SDG : 17</i>	<ul style="list-style-type: none"> ▪ Construction of fresh produce markets ▪ Construction of Legal Metrology Lab ▪ Establishment of County SDG unit to coordinate implementation, monitoring and evaluation of SDG ▪ Ensuring county debt sustainability

		<ul style="list-style-type: none"> ▪ Establishment of county external resources policy framework and mobilization unit ▪ Support livestock infrastructure
Agenda 2063	<i>Goal 1: A High Standard of Living, Quality of Life and Well Being for All Citizen</i>	<ul style="list-style-type: none"> ▪ Social security and protection Including Persons with Disabilities ▪ Provision of affordable housing
	<i>Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation</i>	<ul style="list-style-type: none"> ▪ Increase access to higher education for women and girls through bursaries, affirmative action, women mentorship and internship Programmes ▪ Road improvement ▪ Develop county public participation framework and strengthen community participation in county governance
	Goal 3: Healthy and well-nourished citizen	<ul style="list-style-type: none"> ▪ Sustainable exploitation of resources in the o, rivers and lakes ▪ Conservation of water bodies ▪ Scaling up of nutrition program ▪ Immunization Program ▪ Enhance MES program ▪ Developed a laboratory strategic plan ▪ An efficient service delivery system that maximizes health outcomes
	<i>Goal 4: Transformed Economies</i>	<ul style="list-style-type: none"> ▪ Establishment of Aggregation centers and Industrial parks with basic sustainable infrastructure. ▪ Promote establishment of cottage industries.

	<p>Goal 5; Modern Agriculture for increased productivity and production</p>	<ul style="list-style-type: none"> ▪ Establishment of agricultural mechanization services ▪ Establishment of marketing, irrigation and farm input support ▪ Adoption of sustainable land management boards ▪ Provision of certified input and breeds. ▪ Fertilizer subsidy ▪ Strategic food reserves ▪ Strategic livestock feed reserves ▪ Traditional high value crop program ▪ Value addition for mango, sunflower, milk, honey, meat, leather, livestock feeds, chicken ▪ Establishment of agricultural training centres and Pastoral training centres ▪ Land reclamation ▪ Establishment of county e-marketing platforms ▪ Enhance Extension Services
	<p>Goal 7: <i>Environmentally sustainable and climate resilient economies and communities</i></p>	<ul style="list-style-type: none"> ▪ Afforestation and re afforestation programmes ▪ Training opportunities for community environment committees and CFAs on environmental management ▪ Development of climate proofed infrastructure ▪ Forest boundary realignment and Gazettement of all county forests ▪ Water quality and pollution control ▪ Undertake County wide Participatory Climate Risks Assessment and Community sensitization on climate change ▪ Sustainable waste management and control

	<p><i>Goal 10: World Class Infrastructure criss-cross Africa</i></p>	<ul style="list-style-type: none"> ▪ Upgrading of critical linkages to bitumen roads ▪ Opening up of new access roads ▪ Installation of river crossing structures ▪ Design and supervision of county building construction ▪ Approvals of all building designs ▪ Fast tracking implementation of flagship projects under Kenya Vision 2030 Economic Pillar
	<p>Goal 13; Peace Security and Stability is preserved</p>	<ul style="list-style-type: none"> ▪ Support the national government in community policing and the fight against terrorism and cattle rustling ▪ Promote the development of diversified sources of livelihoods in the county ▪ Support intercounty peace meetings, exchange programmes, development of shared facilities and use of peaceful conflict resolution mechanisms ▪ Prioritizing joint projects that promotes intercounty and regional integration
	<p>Goal 17: Full Gender Equality in All Spheres of Life</p>	<ul style="list-style-type: none"> ▪ Increase access to higher education for women and girls through bursaries, affirmative action, women mentorship and internship Programmes ▪ Enhance the fight against FGM & Early marriages ▪ Promote national values and principles of governance and Protection of marginalized groups
	<p>Goal 18: Engaged and Empowered Youth and Children</p>	<ul style="list-style-type: none"> ▪ Enhancing budget allocation towards social protection programmes ▪ Prioritizing implementation of ECD framework at the county level ▪ Establishment of Youth Empowerment centre

		<ul style="list-style-type: none"> ▪ Upgrade of Makutano Stadium to International Standards
	<p><i>Goal 20: Africa takes full responsibility for financing her development</i></p>	<ul style="list-style-type: none"> ▪ Create and promote an enabling business environment for investors both locally and regionally ▪ Strengthen county resource mobilization unit ▪ Implementation of West Pokot TADAT report to enhance own source revenue collection ▪ Implementation of County Risk Management Framework ▪ Carry out corruption risks assessments in all county departments and develop corruption prevention plans ▪ Strengthening equitable distribution of resources based on accurate and reliable data. ▪ Strengthen transparency and accountability in the use of public resources
Sendai Framework for Disaster Risk Reduction 2015 – 2030	To prevent new and reduce existing disaster risk through the implementation of integrated and inclusive economic, structural, legal, social, health, cultural, educational, environmental, technological, political and institutional measures that	<ul style="list-style-type: none"> ▪ Operationalize county disaster risk management fund and Emergency Fund ▪ Review and fully implementation of the County DRM policy ▪ Strengthen CMDRR Committees in all Wards. ▪ Strengthen stakeholder’s engagement on Disaster Risk Management ▪ Design and implement integrated livelihood programs. ▪ Strengthen the sustainable use and management of ecosystems ▪ implement integrated environmental and natural resource management ▪ Engage Stakeholders on Climate proofing of their

	<p>prevent and reduce hazard exposure and vulnerability to disaster, increase preparedness for response and recovery, and thus strengthen resilience.</p>	<p>Sectors.</p> <ul style="list-style-type: none"> ▪ Strengthening early warning systems for proactive response. ▪ Plan and ensure regular evacuation drills and training on firefighting. ▪ Construction of County Warehouse ▪ Effective framework for DRR/ DRM
--	---	--

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

4.0 Introduction

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

4.1 Implementation Framework

This section provides responsibilities on implementation framework of the ADP where an organizational chart indicates how each department/sector will participate in ADP implementation.

Table 42: Implementation Framework

S/No	Institution	Role in Implementation of the ADP FY 2025/26
1.	County Executive Committee	<ul style="list-style-type: none"> ▪ Policy formulation, approval and guidance. ▪ Provision of leadership and good governance. ▪ Generation of county development agenda. ▪ Approval of Cabinet Memoranda. ▪ Take appropriate steps to resolve any disputes or differences in connection with the planning, formulation, adoption, or review of an integrated development plan.
2.	County Assembly	<ul style="list-style-type: none"> ▪ Legislate laws and regulations ▪ Reviews and approves County Plans, implementation reports, programme based budget and other county policy documents and Bills ▪ Provides oversight in budget implementation
3.	County Government Departments	<ul style="list-style-type: none"> ▪ Policy formulation and generation of county development agenda ▪ Collaboration in implementation of national and county programmes and projects. ▪ Monitoring and Evaluation of joint initiatives at the county level. ▪ Resource mobilization.

4.	County Planning Unit	<ul style="list-style-type: none"> ▪ Coordinate preparation of CIDP and sectoral plan preparation ▪ Ensure there is proper linkage between policy, planning and budgeting. ▪ Coordinate review of the CIDP progress including mid-term review. ▪ Ensure integration of National plans and other national goals into the county plans. ▪ Building a spatial database system for projects/programs within the county using GIS. ▪ Collection, collation, storage and updating of data and information suitable for the planning process. ▪ Prepare and market investment profiles to different stakeholders. ▪ Monitoring and tracking implementation of projects and programs.
5.	Office of the County Commissioner	<ul style="list-style-type: none"> ▪ Coordinate national government departments and agencies at the county level towards formulation, implementation, and reporting of national Government policies, programmes and projects at the county
6.	National Planning Office at the county	<ul style="list-style-type: none"> ▪ Provide technical support to national government department and agencies in formulation, implementation, and reporting of national Government policies, programmes and projects at the county, ▪ Prepare reports on implementation of national government programmes and projects at the county
7.	Other National Government Departments and Agencies at the county	<ul style="list-style-type: none"> ▪ Collaborates and partners with the sector in implementation of its mandate; ▪ Formulation, implementation, and reporting of national Government policies, programmes and projects at the county

8.	Development Partners	<ul style="list-style-type: none"> ▪ Resource mobilization ▪ Provision of technical and financial support ▪ Capacity building and creation of synergies
9.	Civil Society Organizations	<ul style="list-style-type: none"> ▪ Promote good governance, transparency and accountability. ▪ They are involved in resource mobilization, community empowerment, advocacy and provision of technical support. ▪ Provide avenues for public participation in identifying and validating relevant projects and programs for implementation
10.	Private Sector	<ul style="list-style-type: none"> ▪ Advocacy for improvement of business environment ▪ Creation of wealth and employment through investments ▪ Propose and contribute to various sectorial policies on development of industry and trade. ▪ Joint Public-Private Partnership initiatives for sustainable development Provision of business information, quality goods and services and self-regulation within the businesscommunity

4.2 Resource Requirement by Sector and Programme

Table 43: Summary of Resource Requirement by Sector and Programme

Programme	Amount (Kshs)millions
Roads, Public Works and Infrastructure Sub -sector	
Roads	328
Public Works	71
Transport	10
Trade, Industrialization, Energy and Cooperative DevelopmentSub – sector	
General Administration, planning and Support services	328
Trade, License and Market Development	178
Cooperative Development	190
Industrialization	270

Energy	3
Agriculture, Livestock, Irrigation and Fisheries Sub -sector	
General administration, planning and support services	8.85
Crop Development	216.9
Irrigation	92
Livestock production and Range Management	240.5
Livestock Marketing	23
Nasukuta Livestock Improvement Centre	41.6
Livestock Disease Management and Control	202.6
Fisheries development and management	26.6
West Pokot County Feedlot system	155
Land, Physical Planning, Housing and Urban Development Sub -sector	
General administration, planning and support services	119.7
Housing Development	11
Urban Development	40.5
Kapenguria Municipality	139.5
Chepareria Municipality	41.2
Physical and Land Use Planning	19.3
Education Sector	
General Administration, Planning and support Services	22.5
Vocational Educational and Training	53
Early Childhood Development Services	170.6
Basic and Tertiary Education Support	647
Health Sector	
General Administration, Planning and Support Services	475.5
Preventive and Promotive Health Services	1,372.9
Curative and Rehabilitative Health Services	320

County Public Service Management, ICT and Devolved UnitsSub – sector	
Disaster Risk Management	200
Peace Building and Reconciliation	74.3
County Record Management	29
Human Resource Management	200.1
Civic Education and Public Participation	16
County Executive affairs	206
County Public Service Board	23.5
Office of the County Attorney	69.5
County ICT	122.5
Tourism, Culture, Sports and Social Services Sub -sector	
Sports development	72
Youth Affairs	7
Gender and Special Needs	5.5
Culture Development	20.5
Tourism and Wildlife	42
Water, Environment, Natural Resources and Climate Change Sub –sector	
General Administration, Planning and support services	89.5
Water Services	223.7
Forest development	90.4
Environment and Natural Resources	90.4
Climate Change	110.4
Finance and Economic Planning Sub -sector	
General Administration Planning and Support Services	34.2
Public Finance Management	79.9
Policy and Planning	60.2

West Pokot County Assembly	
General Administration, Planning and Support Services	329.1
Legislation, Oversight and Representation	239.2
Total	8,252.62

4.3 Estimated Resource gap

Table 44: Resource gap

FY	Requirement Kshs. Millions)	Estimated Revenue (Kshs. Millions)	Variance Kshs. Millions)
FY 2025/26	8,252.62	7,400.7	851.92

4.4 Resource Allocation Criteria

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

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

4.2.2. Revenue projections

4.5 Projected Resource Envelope

Revenue streams	Projected Amount (Ksh. in Millions)
Equitable Share +Local Revenue	

Revenue streams	Projected Amount (Ksh. in Millions)
Equitable Share	6,476.6
Local Revenue	230
Conditional Grants from National Government Revenue	223.8
Equalization Fund	1,001
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	470.3
Grants	0
Others	0

Source: West Pokot County Treasury, 2024

The table above provides estimates of revenue projection for the FY 2025/26 and the medium term. The overall total projected revenue is estimated at Ksh. 7,400.7, This projected revenue comprises of equitable share of Ksh. 6,476.6 millions which will finance 87.4 percent of the total projected revenue.

Conditional allocations from the national government are projected to be Ksh. 223,833,400.51. These allocations comprise of allocation for Community Health Promoters Ksh. 60,706,194.24 and conditional allocation from Roads Maintenance Fuel Levy Fund Ksh. 163,127,206.27. This will finance 2.9 percent of the total projected revenues.

Conditional allocation from external grants from development partners is projected at Ksh. 470,304,423.00 constituting 6.1 per cent of the total projected revenue. This comprise of projected conditional allocation of Ksh 173,076,923.08. million for Management of Food System Resilience Project, Ksh. 37,500,000 for Kenya Devolution Support Programme II, Others are projected allocation of Ksh. 7,702,500.00 for DANIDA, Kshs. 121,025,000.00 for Emergency Locust Response Project, Ksh. 35,000,000.00 for KUSP-UIG and Ksh 96,000,000.00 for FloCCa.

The FY 2025/26 local revenue target is projected at Kshs. 230,000,000.00 representing 3.01 per cent of the total projected revenue. This comprises of net local revenue target of Ksh. 97.2 million and Appropriations in Aid (F.I.F) for Health amounting to Ksh. 132.8 million. This projection is modest in maintaining a reasonable degree of predictability with respect to the level of tax rates and tax bases.

Resource Mobilization and Management Strategies

The funding to implement CIDP (2023-2027) will come from National Government equitable share, conditional grants and loans from (GoK), conditional grants and loans from development partners, equalization fund and county Own Source Revenue within the Medium-Term Expenditure Framework (MTEF) budget. To bridge the gap, the county will seek additional resources by:

- Developing a framework for Public Private Partnerships (PPPs) and
- Enhancing partnership and collaboration with the National Government and non-state actors.
- Strengthening resource mobilization directorate/donor coordination.
- Additionally, the County Government will continue to seek for direct project funding from the National Government through continuous engagement with respective State Departments.
- The county government will build the capacity of the Sector Working Groups to develop proposals for funding from potential development partners. This will be geared toward reducing the overreliance on national government transfers to fund the county development objectives
- Leverage on the NOREB and FCDC as economic blocks to attract regional funding and investment opportunities for the county.
- Put measures to enhance own source revenue generation which include Continuous mapping of new revenue streams, full automation of all revenue sources, exploit revenue from property, land rate/rent.

4.6 Risk Management

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

Table 45: Risks, Risk Implication and Mitigation Measures

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

				<ul style="list-style-type: none">• Climate practices• Insurance schemes
--	--	--	--	---

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

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

This chapter outlines the county's monitoring and evaluation framework, as expounded within the County Integrated Monitoring and Evaluation System (CIMES) and the West Pokot County Monitoring and Evaluation policy 2024.

5.1 Introduction

The objective of this Monitoring and Evaluation (M&E) section is to offer guidance on generating information pertaining to implementation progress for the FY 2025/26 ADP. It outlines how the plan will be monitored and evaluated during and after its implementation. The chapter highlights the County Mand E structure; data collection, analysis, reporting, and learning, Mand E outcome indicators, and dissemination and feedback mechanism.

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

5.2 County Monitoring and Evaluation Structure

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

5.3 Data Collection, Analysis and Reporting

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

Evaluation Policy. Further, the County will prepare the Quarterly Mand E progress reports that will feed into the CAPR. Through the e-CIMES, the county will be able to analyze the progress towards the achievement of the policies, projects, and programmes outlined in the ADP

5.4 Dissemination and Feedback Mechanism

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

5.5 Performance Indicators

Table 46: County key outcomes/output indicators

Sector/Sub-Sector	Key Performance Indicators	Baseline	End of year target FY 2025/26
Water, Environment and Natural Resources Sector	Proportion of HH accessing safe water	26%	38%
	Proportion of land area under forest cover	8.3	9%
	Acreage of degraded landscapes restored	0	50
Energy, ICT and Transport	KMs of Roads Maintained and Rehabilitated	2046	150
	KMs of roads opened	917	200
	No of Bridges Constructed	11	7
Education	No of ECDE constructed	880	60
	Students/ trainees enrolled to VTCs	1,455	10,000
	No of VTC constructed and Functional	16	5
	Students benefitted from County Bursary	41,457	47,000
Public Administration and Intergovernmental Relations	No of HHs supported with food stuffs due to prolonged drought		1000
	No of policies and laws developed		
	Proportion of Officers recruited		

	No of county departments/centres connected to internet services	6	7
	Intercommunity Peace dialogue Meetings		20
	No of Bills and Act Approved		20
Health Sector	Proportion of boys and girls aged 6-59 monthstunted	42.8%	36%
	Proportion of boys and girls aged 6-59 month wasted	14.5%	11%
	% Of Pregnant women attending at least 4 ANCvisits	23%	35%
	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities	35%	39%
General Economic and Commercial Affairs Sector	No of cooperatives supported	15	28
	No of SMEs accessing credit		
	No of Fresh market constructed	15	10
	No of HHs adopting new energy efficiencyand conservation practices		1000
Social Protection, Culture and Recreation Sector	No. of County cultural heritage sites preserved		10
	No. of teams presented in sports championships		100
	No. of cultural events held		5
	No of modern stadium constructed		2
	Proportion of revenue collection from tourism		50M
Agriculture, Rural and Urban Development (ARUD) Sector	Hectares of land under irrigation	750	1000
	Number of farmers applying new agricultural technology	3000	4000
	Acreage under cash crop production	3000	4000
	Title Deeds Registered and Issued (disaggregated by Sex)		2500

ANNEXES

Annex 1: Sub sector projects for Department of Education and Technical Training for FY 2025/2026

Table 47: Sector Projects for Department of Education and Technical Training FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: Early Childhood Development Services (ECDE)										
ECDE Infrastructure	ECDE Classrooms Construction countywide	-preparation of BQs -project management -Construction works	72	County Government	Q1-Q2	No. of ECDE classrooms constructed	60	New	Education department	green economy, PWDs, Women, youths friendly
	Pit latrines constructed in ECDE centres	-preparation of BQs -project management -Construction works	48	County Government	Q1-Q2	No. of ECDE pit latrines constructed	60	New	Education department	green economy, PWDs, Women, youths friendly
	Office and store constructed in ECDE centres	-preparation of BQs -project management -Construction works	48	County Government	Q1-Q2	Number of offices and stores constructed	60	New	Education department	green economy, PWDs, Women, youths friendly
	Kitchen constructed in ECDE centres	-preparation of BQs -project management -Construction works	48	County Government	Q1-Q2	Number of kitchens constructed for ECDE centres	60	New	Education department	green economy, PWDs, Women, youths friendly
	TOTAL		216							
Programme 2: Vocational Education and Training										

Vocational Education and Training	Construction twin workshop block at Tamugh VTC sook ward	-BQs preparations -Tendering -Project management -Construction Works	5.6	County Government	Q1-Q2	Complete and operational workshop block	1	New	Education department	green economy, PWDs, Women, youths friendly
	Construction of administration and two classroom block at Chesubet -lalan ward	-BQs preparations -Project management Committee	6	County Government	Q1-Q2	Complete administration and classrooms block	2 classrooms, 1 administration block	New	Education department	green economy, PWDs, Women, youths friendly
	Construction of business incubation center at Kapenguria VTC- Kapenguria ward	- BQS -preparation of BQs -project management	12	County Government	Q1-Q2	Complete incubation centre	1	New	Education department	green economy, PWDs, Women, youths friendly
	Completion of administration and two classroom block at alale VTC -alale ward	- BQS -preparation of BQs -project management	3	County Government	Q1-Q2	Complete administration and classrooms block	2 classrooms, 1 administration block	Stalled	Education department	green economy, PWDs, Women, youths friendly
	Completion of administration and two classroom block at Chepolet VTC - Endugh ward	- BQS -preparation of BQs -project management	3	County Government	Q1-Q2	Complete administration and classrooms block	2 classrooms, 1 administration block	Stalled	Education department	green economy, PWDs, Women, youths friendly
	Construction of 2No. 4door and 1No. 2door pit latrine at Chepolet VTC- Endugh ward	- BQS -preparation of BQs -project management	3	County Government	Q1-Q2	no of pit latrine constructed	3	New	Education department	green economy, PWDs, Women, youths friendly
	Chain link fencing of Chepolet VTC-Endugh ward	- BQS -preparation of BQs -project management	2	County Government	Q1-Q2	Area fenced	1	New	Education department	green economy, PWDs, Women, youths friendly
	Completion of administration and two classroom block at	- BQS -preparation of BQs -project	3	County Government	Q1-Q2	Complete administration and classrooms	1	Stalled	Education department	green economy, PWDs,

	Sondany -Tapach ward	management				block				Women, youths friendly
	Construction of 2No. 4door and 1No. 2door pit latrine at Sondany VTC-tapach ward	- BQS -preparation of BQs -project management	3	County Government	Q1-Q2	no of pit latrine constructed	3	New	Education department	green economy, PWDs, Women, youths friendly
	Chain link fencing at Sondany VTC- tapach ward	- BQS -preparation of BQs -project management	2	County Government	Q1-Q2	Area fenced	1	New	Education department	green economy, PWDs, Women, youths friendly
	Construction of administration and two classroom block at Muino Vocational training centre -Weiwei ward	-BQs preparations -Project management Committee -Construction works	6	County Government	Q1-Q2	Complete administration and classrooms block	2 classrooms, 1 administration block	New	Education department	green economy, PWDs, Women, youths friendly
	TOTAL		48.6							

Annex 2: Capital Projects for Department of Health and Sanitation for FY 2025/2026

Table 48; Capital Projects for Department of Health and Sanitation FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/Ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: General administration planning and support services										
Management of the Human Resources for Health	Recruitment and retention of assorted cadres of health workers to operationalize and upgrade health facilities across the county	Recruitment of health workers- Doctors, nurses, clinical officers, lab personnel, nutritionists, radiologists etc.	150	County Government	Q1-Q4	Number of health workers recruited (Population-health worker ratio)	200	New	Department of Health and Sanitation (DoHS)	PWDs considerations to be made
	Support the payment of CHP stipends across the county	Payment of monthly CHP stipends	74	County Government and the National Government	Q1-Q4	Number of CHPs receiving the Monthly Stipend	2423	Ongoing	DoHS	PWDs considerations to be made
	Conduct timely promotion of Staff in line with the schemes of Service	Finalise phase 3 of promotions to clear the backlog	30	County Government of West Pokot	Q1-Q4	Number of staff promoted	120	Ongoing	DoHS	-
Health Governance and Coordination	Construction sub county health administration blocks	Construction and equipping of HMT office blocks in Kipkomo, Pokot Central and Pokot South	25	County Government of West Pokot	Q1-Q4	Number of Office blocks constructed	3	New	DoHS	

	Procurement of utility vehicles for the HMTs	Purchase of Utility vehicles for the SCHMTs and CHMTs- Toyota Landcruiser Hard top	90	County government and partners	Q1-Q4	Number of utility vehicle for HMTs procured	8	New	DoHS & MoH	- Use of Green energy, Disability compliance
Total			369							
Programme 2: Curative and Rehabilitative Health Services										
Upgrading of sub county hospitals to level 4	Construction of the Radiology unit in Sigor Sub county Hospital, Weiwei ward, Pokot Central Sub county	Construction and equipping of the imaging unit in Sigor SCH	13	County Government	Q1-Q4	Number of radiology services available at Sigor SCH	2	New	Department of Health and Sanitation (DoHS)	Use of Green energy, Disability compliance
	Asbestos removal in Sigor SCH	Asbestos removal in Sigor SCH	10	County Government	Q2	Number of Asbestos roofs replaced	7	New	DoHS	Use of Green energy, Disability com
	Construction of staff Houses in Sigor SCH, Wei Wei ward, Pokot Central SC	Construction of six twin staff Houses in Sigor SCH,	24	County Government	Q1- Q4	Number of housing units constructed	12	New	DoHS	Use of Green energy, Disability com
	Construction of a modern out patient department (OPD) Sigor SCH, Weiwei ward, Pokot Central SC	Construction of modern OPDs in Sigorsub county hospital	25	County Government	Q1-Q4	Number of functional OPDs	1	New	DoHS	Use of Green energy, Disability compliance

	Construction of the Radiology unit in Kabichbich HC, Lelan Ward, Pokot South Sub county	Construction and equipping of the imaging unit in Kabichbich HC,	13	County Government	Q1-Q4	Number of radiology services available at Kabichbich HC,	2	New	Department of Health and Sanitation (DoHS)	Use of Green energy, Disability compliance
	Construction of General Wards (M&F) in Chepareria SCH, Chepareia ward, Kipkomo	Construction of Male and Female General Wards in Chepareria SCH	22	County Government	Q1-Q4	Number of Wars constructed	2	New	DoHS	Use of Green energy, Disability compliance
	Procurement of land for the expansion of Chepareria SCH	Purchase of 2 acres of land in Chepareria	5	County Government	Q1	Number of acres procured for facility expansion	2	New	DoHS	-
	Construction of a Drug store in Chepareria SCH, Kipkomo, SCH	Construction and equipping of a modern drugstore in Chepareria SCH	12	County Government	Q1-Q4	Number of modern Drugstores constructed	1	New	DoHS	Use of Green energy, Disability compliance
	Construction of General Wards (M&F) in Kabichbich HC, Lelan ward, Pokot South SC	Construction of Male and Female General Wards in Kabichbich HC	22	County Government	Q1-Q4	Number of Wars constructed	2	New	DoHS	Use of Green energy, Disability compliance
	Construction of a maternity unit in Kabichbich HC, Lelan Ward, Pokot South	Construction and equipping of a maternity unit in Kabichbich HC	7.5	County Government	Q1-Q4	Number of operational maternity units in place	1	New	DoHS	Use of Green energy, Disability compliance
	Land Reclamation in Kabichbich HC, Lelan Ward,	Land reclamation for facility expansion in Kabichbich HC,	10	County Government	Q3	Number of acres reclaimed	5	New	DoHS	-

	Pokot South SC	(excavation and Construction of retention walls)								
	Construction of a modern lab in Kabichbich HC, Lelan Ward, Pokot South SC	Construction and equipping of a modern lab in Kabich HC	12	County Government	Q1-Q4	Number of functional Modern Labs	1	New	DoHS	Use of Green energy, Disability compliance
	Construction of a modern out patient department (OPD) Kacheliba SCH, Suam ward, Kacheliba SC	Construction of modern OPDs in Kacheliba sub county hospital	25	County Government	Q1-Q4	Number of functional OPDs	1	New	DoHS	Use of Green energy, Disability compliance
	Construction of a modern lab in Kacheliba SCH, Suam Ward, Kacheliba SC	Construction and equipping of a modern lab in Kacheliba SCH	12	County Government	Q1-Q4	Number of functional Modern Labs	1	New	DoHS	Use of Green energy, Disability compliance
	Fencing of the Kacheliba SCH, Suam Ward, Kacheliba SC	Fencing of the Kacheliba SCH using chain link	10	County Government	Q1-Q4	Number of facilities fully fenced	1	New	DoHS	Use of Green energy, Disability compliance
	Construction of staff Houses in Kacheliba SCH, Suam ward, Kacheliab SC	Construction of six twin staff Houses in Kacheliba SCH,	24	County Government	Q1-Q4	Number of housing units constructed	12	New	DoHS	Use of Green energy, Disability com
	Construction of a Doctor's lounge in Kacheliba SCH,Suam ward, Kacheliab SC	Construction and equipping of a Doctor's lounge in Kacheliba SCH,	5	County Government	Q1-Q2	Number of Doctors' lounges constructed	1	New	DoHS	Use of Green energy, Disability com

	Construction of a Drug store in Alale HC, Alale ward, Pokot NorthSC	Construction and equipping of a modern drugstore in Alale HC	12	County Government	Q1-Q4	Number of modern Drugstores constructed	1	New	DoHS	Use of Green energy, Disability compliance
	Construction of staff Houses in Alale HC, Alale ward, Pokot NorthSC	Construction of six twin staff Houses in Alale HC	24	County Government	Q1-Q4	Number of housing units constructed	12	New	DoHS	Use of Green energy, Disability com
	Procurement of equipment for the maternity theatre in Alale HC, Alale ward, Pokot North SC	Procurement and installation of assorted pieces of Theatre equipment for the maternity theatre in Alale HC	15	County Government	Q1	Number of equipment procured and installed	15	New	DoHS	Use of green energy
	Construction of General Wards (M&F) in Alale HC, Alale ward, Pokot North SC	Construction of Male and Female General Wards in Alale HC	30	County Government	Q1-Q4	Number of Wars constructed	2	New	DoHS	Use of Green energy, Disability compliance
	Completion of the Makutano Health centre, Mnagei, West Pokot SC	Completion of the second floor of the Makutano HC	22	County Government	Q1-Q4	Number of floors constructed	1	Ongoing	DoHS	Use of Green energy, Disability compliance
		Installation of a lift in the Makutano HC	4	County Government	Q1-Q4	Number of Lifts installed	1	Ongoing	DoHS	Use of Green energy, Disability compliance
		Purchase and installation of equipment for Makutano HC	20	County Government	Q1-Q4	Number of pieces of equipment procured and	1	Ongoing	DoHS	Use of Green energy, Disability compliance

						installed				
		Construction of an ablution block for Makutano HC	4	County Government	Q1-Q4	Number of functional ablution blocks	1	Ongoing	DoHS	Use of Green energy, Disability compliance
		Construction and equipping of both the Kitchen and the laundry units in Makutano HC	15	County Government	Q1-Q4	Number of operational Kitchens and laundry units	2	New	DoHS	Use of Green energy, Disability compliance
Upgrading of a the Kapenguria County Referral Hospital (KCRH)	Construction of the Mother Baby Hospital in KCRH, Kapenguria ward, West Pokot SC	Construction of the Mother Baby Hospital in KCRH	150M	County Governments, Partners	Q1-Q4	Number of hospital complexes Completed	1	New	DoHS	Use of Green energy, Disability compliance
	Construction of the Amenity Ward/Units in KCRH, Kapenguria ward, West Pokot SC	Construction of the Amenity Wards/Unit in KCRH	150M	County Governments, Partners	Q1-Q4	Number of Amenity Units Completed	1	New	DoHS	Use of Green energy, Disability compliance
Total			697.5							
Programme 3: Preventive and Promotive Health Services										
Improvement of waste management across sub county hospitals/PCN Hubs	Construction of Modern incinerators	Construction of Modern incinerators in Sigor SCH, Chepareria SCH, Kacheliba SCH, Makutano HC, Kabichbich HC	72	County Government	Q1-Q4	Number of functional incinerators in Sub county hospitals	6	New	DoHS	Use of Green energy, Disability compliance

	Construction, expansion and Rehabilitation of lagoons in County hospitals in West Pokot County	Construction of lagoons in Kacheliba and Sigor SCHs	60	County Governments, Partners	Q1-Q4	Number of functional lagoons in SCHs	2	New	DoHS	Use of Green energy, Disability compliance
	Construction, expansion and Rehabilitation of lagoons in County hospitals in West Pokot County	Rehabilitation and expansion of the lagoons in Kapenguria county referral hospital	40	County Governments, Partners	Q1-Q4	Number of functional lagoons in County Hospitals	1	New	DoHS	Use of Green energy, Disability compliance
Upgrading of dispensaries to health centres	Completion of ward specific projects (Dispensaries and Health centres) -OPDs, staff houses, pit latrines, fencing	Completion of inComplete ward specific projects in Psigirio, Kapkoris, Serewo, Kesot, Chepnyal, Tiinei, Orolwo, Kasei, Ombolion, Kauriong, Kasitet, Sina, Kaptabuk, Sebit, Mbara, Tamkal, Lomut and Surumben dispensaries and health centres	115	County Government	Q1-Q4	Number of inComplete projects Completed	100	Ongoing	DoHS	Use of Green energy, Disability compliance
Total			287							

Annex 3: Capital Projects for Department of Public Service Management, ICT, Devolved Units and Executive FY 2025/26

Table 49: Capital Projects for Department of Public Service Management, Devolved units and ICT the FY 2025/2026

Programme 1: General Administration, Planning and Support Services											
Sub Programme	Project name location (ward/sub county/county wide)	Description of activities	Link to cross cutting issues	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	
General Administration	Equipping of ward offices (Kapenguria, Sigor,suam,Chepareria, Konyao)	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	25 M	CGWP	Q1-Q4	No of ward offices equipped	5	New	CPSM	
	Completion of Governor's Wing B Complex	BQs Tendering Construction works	Implementation of 30% affirmative action/AGPO	50M	CGWP	Q1-Q4	Completed Governor's office	County HQs	On Going	County Executive	
Programme 2: Administration Services											
Administration Services	Purchase of Motor Bikes and moto vehicles for administrator's	Specification Tendering Purchase and delivery	Implementation of 30% affirmative action/AGPO	84.6M	CGWP	Q1-Q4	No of Motor bikes and Motor vehicles purchased	6 Motor 21 Motorbikes	New	PSM	
	Mapping and recruitment of village administrators	Mapping of villages and recruitment process	Implementation of 30% affirmative action/AGPO	5M	CGWP	Q1-Q4	No off villages mapped and recruitment	103	New	PSM	
	Security and communication gadgets	Preparation of specifications, tendering,	Implementation of 30% affirmative action/AGPO	5M	CGWP	Q1-Q4	Functional Security system	100	New	PSM	
	Construction of 20 Village	-BQs -Tendering	Implementation of 30% affirmative action/AGPO	100M	CGWP	Q1-Q4	No of Village administrators' offices constructed	20	New	CPSM	

administrators' offices (1 per ward)	-Construction works									
Equipping of Sub County Office at makutano, Chepareria, Ikelan, sigor, Alale, Kacheliba	-Tendering and -Supply Delivery	Implementation of 30% affirmative action/AGPO	25M	CGWP	Q1-Q4	No of sub county offices equipped.	6	New	CPSM	
Training of Security and enforcement officers	-Training needs -Training plan -Training and capacity building	Training on security and enforcement best practices	3M	CGWP	Q1-Q4	No of enforcers Trained	200	Ongoing	CPSM	
Programme 3: Human Resource Management										
Biometric System	Preparation of specifications, tendering	Implementation of 30% affirmative action/AGPO	8M	CGWP	Q1-Q4	Functional Biometric system	All staff	New	CPSM	
Staff Training	Training of county staff on Supervisory, Senior and SLPD	Training on mainstreaming of crosscutting issues	50M	CGWP	Q1-Q4	No of staff trained	All staff	New	CPSM	
Staff Promotion	Need assessment DHRAC	Training on mainstreaming of crosscutting issues	20 M	CGWP	Q1-Q4	No of staff Promoted	300	Ongoing	CPSM	
Programme 4: ICT and Communication										
Establish LAN Connectivity for county departments (Roads, Lands, and 3 sub county hospitals)	Preparation of BQs -Tendering installation	Implementation of 30% affirmative action/AGPO	15	CGWP	Q1-Q4	No of departments installed with LAN	6	New	CPSM	
Purchase of County Bursary system	-Specification -Tendering and -Supply delivery	Implementation of 30% affirmative action/AGPO	10	CGWP	Q1-Q4	Functional Bursary system	1	New	CPSM	
Provide unified Communication to County Government departments	Specification -Tendering and -Supply delivery -Installation	Implementation of 30% affirmative action/AGPO	3	CGWP	Q1-Q4	No of department connected with unified communications	County government offices	Ongoing	CPSM	
Training of county staff on Enterprise Resource Planning modules	Training on Asset management, Human Resource management System, project management, Bursary system.	Training on mainstreaming of crosscutting issues	10	CGWP	Q1-Q4	No of staff trained on county systems	County government staff	ongoing	CPSM	

Establishment of LAN for County government health facilities (Kacheliba, Sigor, Chepareria facilities)	-Specifications--- Tendering Installation	Implementation of 30% affirmative action/AGPO	3M	CGWP	Q2-Q3	No of health facilities installed with LAN	3	New	CPSM	
CCTV connectivity in 2 government buildings(Agriculture office, and sub county office	-Specification -Tendering Installation	Implementation of 30% affirmative action/AGPO	3M	CGWP	Q2-Q3	No of departments connected with CCTV	3	Ongoing	CPSM	
Establishment of 2 conference facilities in treasury building	-Tendering Installation and supply	Implementation of 30% affirmative action/AGPO	2M	CGWP	Q2-Q3	No of offices connected with conference facilities	4	New	CPSM	
Sub Programme 5: Transport Services										
Purchase and installation of fleet management system	-Specification -Tendering -Installations	Training on mainstreaming of crosscutting issues	1.2M	CGWP	Q2-Q3	Functional Fleet management system	1	New	CPSM	
Programme 6 :Disaster and Emergency Rescue										
Construction of food stores in sub counties	-Preparation of BQs -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	6M	County government	Q2-Q3	No of sub counties food store constructed	4	New	County Disaster unit	
Installation of Lightening arrestors in lightening hotspot areas	-Specification -Tendering -Installation	Planting of trees around the lightening arrestors	42M	County government	Q2-Q3	No of lightening arrestors installed	6	New	Disaster unit	
Establishing and Equipping 24hour Emergency Response Unit	Preparation of BQs -Tendering -Construction works	Implementation of 30% affirmative action/AGPO	3M	KENYA RED CROSS	Q2-Q3	Functional EOS	1	New	KENYA RED CROSS	
Purchasing of tree seedlings	-Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1.5M	County government	Q2-Q3	No of tree seedlings purchased	10,0000	New	Disaster unit	
Programme 7 : County Records Management										

Purchase of Motor-bikes	Specification -Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1.5M	County Governmen t	Q2-Q3	Number of motor- bikes procured	2	New	PSM	
Establishment of 3 modern registries	Specification Purchase of mobile shelves, purchase of specific computers, purchase of multi- purpose photocopier, purchase of dust hover, purchase of weighing scale	Implementation of 30% affirmative action/AGPO	11M	County Governmen t	Q2-Q3	Number of registries established, number of Mobile shelves procured, number of computers procured,	5 modern registries 5 mobile shelves 1 multi- purpose printer, 5 dust- hovers 1 weighing machine. 3 shredders 2 file trolleys	Ongoing	PSM	Kenya National Archives and Documentation Service, County Assembly, all county Government Department.
Purchase of archival boxes,	Specification -Tendering -Purchase and delivery	Implementation of 30% affirmative action/AGPO	1.2M	County Government of westPokot	Q2-Q3	Number of archival boxes procured	600	New	CPSM	
Programme 8: Office of County Attorney										
Development of County Legal Repository	-Specification -Uploading	Training in Cross cutting issues	2M	CGWP	Q3-Q4	Functional legal Repository	1	New	Office of County Attorney	
Procurement of photocopiers Machines	Preparation of specifications, tendering and award of tender	Implementation of 30% affirmative action/AGPO	1.5M	County Gov't	Q2-Q3	No photocopiers procured	2	New	Office of County Attorney	

Annex 4: Capital Projects for Department of Public Works, Roads and Infrastructure for FY 2025/26

Table 50: Capital Projects for Department of Public Works, Roads and Infrastructure FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Programme 1: ROADS									
Roads Transport	Annual Road and Condition Survey	Carrying out roads condition survey	5M	County Government	Q3-Q4	NO. ARICS prepared	1	New	Department of Roads
	Installation of Road	Installation of Marker posts	5M	County	Q3-Q4	No. of Km	5	Ongoing	Department of

	Reserve Boundary Posts.			Government					Roads
	Akoret-Apuke (Alale ward)	Opening	6M	County Government	Q3-Q4	No. of Km	8	New	Department of Roads
	Mekuyo-Lodwar-Apuke (Alale ward)	Grading and drainage structures	7M	County Government	Q3-Q4	No. of Km	15	New	Department of Roads
	Sasak-Woyakol-Kalapata (Alale Ward)	Earthworks, grading and slab construction	5M	County Government	Q3-Q4	No. of Km	7	New	Department of Roads
	Napiz-Alany (Alale ward)	Grading and Graveling	4M	County Government	Q3-Q4	No. of Km	11.5	New	Department of Roads
	Kiwawa-Katunkale-Akorkea (Kiwawa ward)	Grading, Drainage Structures and Spot graveling.	6M	County Government	Q3-Q4	No. of Km	18	New	Department of Roads
	Kamla-Kapkoghin-Tarakit (Kiwawa ward)	Grading and drainage	5M	County Government	Q3-Q4	No. of Km	13	New	Department of Roads
	Kamla-Moinoi-Akelin (Kiwawa ward)	Grading and Spot graveling	6M	County Government	Q3-Q4	No. of Km	17	New	Department of Roads
	Akelin-Takar-Kowur (Kasei ward)	Grading, Drainage Structures and Spot graveling.	7M	County Government	Q3-Q4	No. of Km	14	New	Department of Roads
	Kasaka-Koghumoi-Apeta-Kour Ombolion (Kasei Ward)	Grading, Drainage Structures and Spot graveling	8M	County Government	Q3-Q4	No. of Km	11.6	New	Department of Roads
	Kasaka-Korkou Road (Kasei Ward)	Reconstruction, grading and drainage Structures.	3M	County Government	Q3-Q4	No. of Km	9.5	New	Department of Roads
	Kowoluk-Mukuri-Cheptakal Road (Kapchok Ward)	Grading, Drainage Structures and Spot graveling	4M	County Government	Q3-Q4	No. of Km	13	New	Department of Roads
	Box culvert at Napitiro Road (Kapchok ward)	Box Culvert	12M	County Government	Q3-Q4	No.	1	New	Department of Roads
	Ngotut-Kapchok girls Road (Kasei Ward)	Graveling, Drainage structures, Heavy grading	5M	County Government	Q3-Q4	No. of Km	16	New	Department of Roads
	Mnchas-Chesoto-Kaptekw Road (Chepareria Ward)	Opening using equipment	4.5M	County Government	Q3-Q4	No. of Km	6	New	Department of Roads
	Kopombu-Chepakul-Chemotong Road (Chepareria Ward)	Opening using equipment.	7M	County Government	Q3-Q4	No. of Km	8	New	
	Tapoyo-Pserum-Cheptiangwa Shalpogh Road (Chepareria Ward)	Box Culvert Construction	12M	County Government	Q3-Q4	No.	1	New	Department of Roads
	Kanisa-Mbili-Msalaba	Opening using equipment	5M	County	Q3-Q4	No. of Km	5.5	New	Department of

(Chepareria Ward)			Government						Roads
Parua-Penon-Nyarkulian road (Batei Ward)	Opening and rock blasting	7M	County Government	Q3-Q4	No. of Km	2.4	New		Department of Roads
Kaporowo-Samich-Ptimorwo road (Batei ward)	Grading and drainage structures.	5M	County Government	Q3-Q4	No. of Km	6.6	New		Department of Roads
Sebit-Chepokoriong road (Batei ward)	. Grading, drainage structures and gabions construction	6M	County Government	Q3-Q4	No. of Km	11	New		Department of Roads
Chesor-Kamoloi-Talai road (Batei ward)	Culverts, Grading and spot gravelling.	4M	County Government	Q3-Q4	No. of Km	4.5	New		Department of Roads
Kamelei-Kapusien-Karawal road (Tapach ward)	Grading, gravelling, and drainage structures	5M	County Government	Q3-Q4	No. of Km	8	New		Department of Roads
Kapelenya-Nyarpat Road (Tapach ward)	Grading, gravelling, and drainage structures	6M	County Government	Q3-Q4	No. of Km	5	New		Department of Roads
Kokwopsis-Kaipawis-Losa Chongis road (Tapach ward)	Box Culvert	10 M	County Government	Q3-Q4	No.	1	New		Department of Roads
Box Culvert at Mnus River	Opening using equipment, structures and gravelling	6M	County Government	Q3-Q4	No.	1	New		Department of Roads
Kapchila-Lomuke-Chepket (Lelan ward)	Grading, Drainage Structures and Gravelling	5M	County Government	Q3-Q4	No. of Km	5.5	New		Department of Roads
Cheparten-Mokoyon (Lelan ward)	Grading, Drainage Structures and Gravelling.	5M	County Government	Q3-Q4	No. of Km	10	New		Department of Roads
Kaghmu-Cheptuben-MeshauChepkondol (Lelan ward)	Opening, Grading, drainage structures and spot gravelling	10M	County Government	Q3-Q4	No. of Km	9	New		Department of Roads
Paraywa-Kapchila road (Siyoi ward)	Grading, drainage structures and gravelling	4M	County Government	Q3-Q4	No. of Km	3.8	New		Department of Roads
Prison-kahawa-Kamaketo Kipkorinya primary (Siyoi ward)	Opening, Grading and drainage structures.	5M	County Government	Q3-Q4	No. of Km	10	New		Department of Roads
Apostolic Talau-ChepkotiManja-Kaplokenya Forest (Siyoi ward)	Slab construction, grading, spot gravelling and drainage structures.	6M	County Government	Q3-Q4	No	9	New		Department of Roads
Tompul-Cheptram-Mumoro road (Endugh ward)	Grading, drainage structures and gravelling	10M	County Government	Q3-Q4	No. of Km	14	New		Department of Roads
Enopogh-Krich-Chepolet (Endugh ward)	Opening, Grading, drainage structures and gravelling	12M	County Government	Q3-Q4	No. of Km	21	New		Department of Roads
Chepolet-Chilakou	Reconstruction, grading and	5M	County	Q3-Q4	No. of Km	3.5	New		Department of

(Endugh ward)	structures		Government						Roads
Kanyarkwat-Atacha ward)	Grading and drift work	5M	County Government	Q3-Q4	No. of Km	9	New		Department of Roads
Holy trinity Serewo-Adurkoit- Arol (Riwo ward)	Opening, Grading and drainage structures	7M	County Government	Q3-Q4	No. of Km	5	New		Department of Roads
Sekwang-Sawayan-Lokna road (Riwo ward)	Grading, spot gravelling and structures	5M	County Government	Q3-Q4	No. of Km	8	New		Department of Roads
Tamugh-Miskwony-Cheptoch Toptolim-Jerusalem Road (Sook ward)	Gravelling grading and structures	5M	County Government	Q3-Q4	No. of Km	12	New		Department of Roads
Chepnyal-Chepkaliang-Mungit Chepkobegh (sook ward)	Gravelling grading and structures	5M	County Government	Q3-Q4	No. of Km	12.5	New		Department of Roads
Psapai-Kaptemogh (Sook ward)	Opening and Grading	3M	County Government	Q3-Q4	No. of Km	3.5	New		Department of Roads
Chepsekek-Letwa (Sook ward)	Grading and drainage structures	4M	County Government	Q3-Q4	No. of Km	4	New		Department of Roads
Cheptuya-Lokornoi-KutungSerewo (Mnagei ward)	Grading and drainage structures	8M	County Government	Q3-Q4	No. of Km	16	New		Department of Roads
St. Albert Kamito-Kamayech K (Mnagei ward)	Opening using excavator.	10M	County Government	Q3-Q4	No. of Km	8	New		Department of Roads
Kishaunet-Kiwanja-NdegeKaplelach Koror-Tartar (Mnagei ward)	Grading, graveling and drainage structures	5M	County Government	Q3-Q4	No. of Km	7	New		Department of Roads
Chepkoghin-Sostin-Mariny (Sekerr ward)	Opening using excavator	10M	County Government	Q3-Q4	No. of Km	8	New		Department of Roads
Sarmach-Lowaya-Kaporo (Sekerr ward)	Grading, drainage structures.	5M	County Government	Q3-Q4	No. of Km	9	New		Department of Roads
Mbara-Temow- road (Sekerr Ward)	Grading, drainage structures	5M	County Government	Q3-Q4	No. of Km	6.7	New		Department of Roads
Sobukwo-MarSoka ward)	Opening using Dozer	3M	County Government	Q3-Q4	No. of Km	5	New		Department of Roads
Onoch-Cher-Korrelach (Weiwei ward)	Road opening using excavator.	5M	County Government	Q3-Q4	No. of Km	6	New		Department of Roads
Chepkukui-Takar Wei-wei ward)	Road opening using Dozer.	5M	County Government	Q3-Q4	No. of Km	4.5	New		Department of Roads
Paroo-Kakachawa ward)	Grading and drainage structures.	5M	County Government	Q3-Q4	No. of Km	5	New		Department of Roads

	Chesta Junction-Kosialoi (Lomut ward)	Excavation, Grading and Gabion installation	6M	County Government	Q3-Q4	No. of Km	6	New	Department of Roads
	Lomut-Annet-Marus (Lomut ward)	Grading and drainage structures	4M	County Government	Q3-Q4	No. of Km	5	New	Department of Roads
	Kapatet-Potiew (Lomut ward)	Expansion and grading	2M	County Government	Q3-Q4	No. of Km	2	New	Department of Roads
	Arror-Cheporomwagh road (Masol ward)	Dozer Works and grading	5M	County Government	Q3-Q4	No. of Km	5	New	Department of Roads
	Lotongot-Amolem Road (Masol ward)	Grading, graveling and drainage structures	8M	County Government	Q3-Q4	No. of Km	15	New	Department of Roads
	Dungdung-Cheperum Road (Masol ward)	Grading, graveling and drainage structures	3M	County Government	Q3-Q4	No. of Km	6	New	Department of Roads
	Runo-Kamanau-Sruben Road (Masol ward)	Road Expansion, drainage structures and grading.	5 M	County Government	Q3-Q4	No. of Km	10	New	Department of Roads
	Karas-Cheptapesha-Sokomoko (Kapenguria ward)	Grading, graveling and drainage structures	5M	County Government	Q3-Q4	No. of Km	6.2	New	Department of Roads
	Katiporot Junction -Prior (Kapenguria Ward)	Grading, graveling and drainage structures	3M	County Government	Q3-Q4	No. of Km	2	New	Department of Roads
	Kilimanjaro-Tilak-Chelowo-Bondeni (Kapenguria ward)	Opening, Grading and drainage work	6M	County Government	Q3-Q4	No. of Km	5.5	New	Department of Roads
	Kapkoris-Emboasis (Kapenguria ward)	Box Culvert	10M		Q3-Q4	No.	1	New	Department of Roads
	SubTotal		379.8						
Programme 2: PUBLIC WORKS									
Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency
Public Works	Construction of new footbridges County wide	Steel decks on concrete columns and gabion mesh and suspended ramps on approaches	50M	County Government	Q2-Q4	Number of footbridges constructed	4	New	WPC Department of public works
	Cabbro Installation and landscaping at Public Works Public Works headquarters	<ul style="list-style-type: none"> civil works laying of paving blocks Landscaping 	10m	County Government	Q2-Q4	Paved parking completed and used	1	New	WPC Department of public works
	Construction of Materials Laboratory Building. Public Works headquarters	<ul style="list-style-type: none"> builders works electrical works mechanical works 	8m	County Government	Q2-Q4	Materials laboratory constructed	1	New	WPC Department of public works
	Drilling of Borehole at	Drilling and pump	3m	County	Q2-Q4	Borehole in	1	New	WPC

	Public Works Public Works headquarters	installation		Government		working condition			Department of public works
			71M						

Annex 5: Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development for FY 2025/26

Table 51: Capital Projects for Department of Trade, Energy, Industrialization and Cooperative Development the FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: General Administration, planning and Support services										
General Administration	Recruiting of new Staff to the HQTRS	-DRAMAC Report -Intent	3	County Government	Q2-Q4	No. of staffs recruited	6	New	County government.	
	Training of department Staffs	Training of county staff on Supervisory, Senior and SLPD	1	County Government	Q2-Q4	No. of staffs trained	10	New	County government.	Training on crosscutting emerging issues and climate change
	Vehicles repaired and maintained	-Specifications -Procurement process -Purchase and delivery	5	County Government	Q2-Q4	No. of staffs recruited	5	New	County government.	-Promote environmentally friendly products and technology
	Renovation and maintenance of the hqtrs offices	-Preparation of BQs -Procurement process -Renovation works	4	County Government	Q2-Q4	No of vehicles repaired/maintained	2	New	County government.	-Water and Energy efficiency -PWD compliant -Proper waste disposal
	Formulation of Energy and Amendment of Biashara regulations	-Stakeholders mapping engagements -Drafting Presentation approval cabinet	10	County Government	Q2-Q4	No. of policies formulated	2	New	County government.	Sustainable management of land-based resources and the natural environment
Programme 2: Trade, License and Market Development										
Provision of affordable	Biashara Mashinani	-Publicity and Awareness	30	County Government	Q2-Q4	No. of enterprises and entrepreneurs	300	New	Department of Trade,	Technology efficiency

credit through Biashara Mashinani Fund	Funds (County Wide)	-Beneficiary trainings -Loan evaluation, processing and administration -Loan recovery		t		supported			Licensing and market development	
Provision of conducive business environment	Construction of fresh produce markets at (mbara, Chepkobe, Chemnyal, Kapsangar, Siyoi, Kamketo, Kasei, Kamla)	-Land Acquisition -BQ - Tendering -construction Works	40	County Government	Q2-Q4	No of fresh produce markets constructed and operationalized	8	New	Department of Trade, Licensing and market development	-Water and energy efficiency -Proper waste disposal
	Construction of Market kiosks at (Bendera, Ortum, Kacheliba, sigor)	-Land Acquisition -BQ - Tendering -construction Works	40	County Government	Q2-Q4	No. of market kiosks constructed	4	New	Department of Trade, Licensing and market development	-Water efficiency -Proper waste disposal
	Updated Business Register Inventory	-Tendering	6		Q2-Q4	Business Register Inventory updated	1	New	Department of Trade, Licensing and market development	Technological efficiency
Promotion of trade fairs and structured capacity building programmes	Training of traders, entrepreneurs on consumer protection, entrepreneurship and financial management skills countywide	-Mapping of Traders -development of curriculum -Consultancy	5	County Government	Q2-Q4	No. of traders and entrepreneurs' capacity build	1,200	New	Department of Trade, Licensing and market development	Training on crosscutting emerging issues and climate change
	County Investment Fora (Kapenguria Municipality)	Hosting Trade and Investment Forum	10	County Government	Q2-Q4	No. of investment forums held	1	New	Department of Trade, Licensing and market development	Local and International Linkages opportunities opened to

	Establishment of Market linkages (County Wide)	-Organization of trade fairs -Participation in other trade fairs -Creation of E-marketing platform	5	County Government	Q2-Q4	No. of trade fairs organized/participated	3	New	Department of Trade, Licensing and market development	investors Creates demand for environmentally friendly products and services
Promotion of consumer protection	Calibration of weight and measures equipment (County Wide)	-Calibration and stamping	0.5	County Government		No. of calibrated and stamped weighing and measuring equipment	500	New	Weight and Measures	
	Equipping and operationalization of Legal Metrology Lab at HQTR	-specification -Purchase and delivery -Installation	10	County Government		Functional Legal Metrology Lab	1	New	Weight and Measures	
Programme 3: Cooperative Development										
Value addition promotion	Purchasing and distributing milk cooling plants at (Murkwijit,	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	18	County Government	Q2-Q4	No. Of milk cooling plants purchased and distributed	3	New	Cooperative Development	-Water conservation -Energy efficiency -Green spaces -Proper waste disposal
	Construction of honey processing plant at Kapchok and Kitelakapel)	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key	28	County Government	Q2-Q4	No. of honey processing plants established and operationalized	2	New	Cooperative Development	-Use of solar power -Green spaces -Proper waste disposal

		infrastructure -Construction Operationalization								
	Construction of coffee processing plant at Tapach	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	25	County Government	Q2-Q4	Coffee processing plant established and operationalized	1	New	Cooperative Development	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal
Programme 4: Industrialization										
County Industrial parks	Establishment of Industrial parks with key infrastructure (County Wide)	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	60	County Government	Q2-Q4	No. of industrial parks established	2	New	Industrialization programme	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal
Cottage industry	Establishment of Leather processing plant at Chepareria	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	10	County Government	Q2-Q4	Functional Leather processing plant established and operationalized	1	New	Industrialization programme	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal

	Establishment of Aloe Vera processing plant at Karameri	-Land Acquisition -Carry out EIA -Preparation of BQs - Procurement process -Provision of key infrastructure -Construction Operationalization	20	County Government	Q2-Q4	Functional Aloe Vera processing plant established and operationalized	1	New	Industrialization programme	-Material selection -Water conservation -Energy efficiency -Green spaces -Proper waste disposal
Programme 5: Energy										
Alternative energy sources promotion	Sensitization /awareness programmes on ofalternative energy sources County Wide)	-Mapping of stakeholders -Training plan Public awareness Fora on energy saving jikos, charcoal briquettes, biogas and solar.	2.5	County Government	Q2-Q4	No of awareness programmes and partnership engagements	5	New	County Energy Section.	-Increased uptake on alternative energysources -Promote energy sustainability
Promote technology acquisition and transfer	Promotion of technology acquisition and transfer (County Wide)	-Acquire demonstration equipment -Demonstrations -Trainings of artisans	0.5	County Government	Q2-Q4	No of energy champions empowered	20	New	County Energy Section.	Access to effective and sustainable renewable sources of energy

Annex 6: Capital Projects for Department of Lands, Housing, Physical Planning and Urban Development FY 2025/26

Table 52: Capital Projects for Department of Lands, Housing, Physical planning and Urban Development FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: General Administration, Planning and Support Services.										
General Administration	Purchase of utility vehicles	Specifications Preparation of BQs Tendering Process Purchase and delivery	14M	County Government	Q2-Q3	No. of utility vehicles purchased	4	New	Lands department	Adoption of ecofriendly vehicles,

	Equipping of GIS Lab	-Specification -Tendering -Purchase and Installation	5M	County Government	Q2-Q3	No. of functional GIS labs	1	Ongoing	Lands department	Improved efficiency Conducive working environment
	Formulation of policies and municipal by-laws	-Stakeholders mapping and engagements -Drafting -Presentation and approval by cabinet	24M	County Government	Q1-Q4	Number of policies approved	15	New	Department of Lands	Sustainable management of land-based resources and the natural environment
	Construction of Ardhi perimeter wall	-preparation of BQs -Tendering process -Construction Works	5M	County government	Q2-Q4	Perimeter wall constructed		New	Lands department	Safe and secure environment
			48M							

Programme 2 : Housing Development

Project name location (ward/sub county/county wide)	Description activities of	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Green economy consideration
Maintenance of government housing units countywide	Preparation BQs of Tendering Process Renovation Works	10M	West Pokot County	Q2	No. of government houses maintained	20	New	West Pokot County – Dept of Housing	- Adoption of green energy technologies.

Programme 3: Urban Development

Project name location (ward/sub county/county wide)	Description activities of	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Green economy consideration
Purchase of land for cemeteries in Kacheliba and Sebit urban areas	Transfer of Land Ownership Tendering Process -Fencing	5M	West Pokot County	Q2-Q4	No. of acres purchased	2	New	West Pokot County – Urban Development	Adoption of environmental consideration strategies

Grading, gravelling and drainage improvement of 15kms urban roads in Sigor, Ortum, Konyao, Alale, Lomut and Kacheliba towns	- Preparation of BQs - Tendering Process - Construction Works	220M	Kenya Rural Road Authority West Pokot County	Q2-Q4	No. of kms of roads graded	15	New	West Pokot County – Urban Development	Adoption of eco-friendly infrastructure
Construction of modern bus parks in Sigor and Kacheliba towns	- Preparation of BQs - Tendering Process - Construction Works	2M	West Pokot County	Q2-Q4	No. of park constructed	2	New	West Pokot County – Urban Development	Adoption of eco-friendly infrastructure
Installation of 50 smart solar powered streetlights in selected urban areas within the 20 wards	- Preparation BQs of - Tendering Process - Installation	4M	West Pokot County	Q2-Q3	No. of street light installed	50	New installation (ongoing program)	West Pokot County – Urban Development	- Adoption of green energy technologies Improved security in urban areas.
Installation of 5 High Mast Streetlights in 5 select urban areas	- Preparation BQs of - Tendering Process - Installation	7.5M	West Pokot County	Q3	No. of street light installed	5	New installation (ongoing program)	West Pokot County – Urban Development	- Adoption of green energy technologies Improved security in urban areas.

Programme 4:Kapenguria Municipality										
Project name location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Green economy consideration	
Preparation of Kapenguria Municipality Local Physical and Land Use/Spatial Development Plan (2023-2033)	- RFP - Plan preparation - Stakeholder engagement - Mapping	12.5M	World Bank West Pokot County	Q2-Q4	No. of Approved LPLUDD	1	Ongoing	West Pokot County - Physical and Land use Planning dept	Environmental and social conservation	
Relocation of current Dumpsite to establishment of new one at Kopoch County Land	- Advert in the local dailies - Tendering process - Acquisition and registration of land - Gazettement of the site	2M	World Bank West Pokot County	Q3	Municipal Dumpsite relocated and established	1	New	West Pokot County - Kapenguria municipality	Environmental conservation	
Increase of Vehicular Parking within Kapenguria	- Preparation of BQs	10M	World Bank	Q3	no. of parking spaces increased	100	Ongoing	West Pokot County – Kapenguria	- Adoption of eco-	

municipality	- Tendering Process - Construction Works - Designation of lots		West Pokot County					municipality	friendly infrastructure
Grading, gravelling and drainage improvement of Kapenguria municipal roads	- Preparation of BQs - Tendering Process - Construction Works	15M	World Bank West Pokot County Kenya Urban Roads Authority	Q2-Q4	No. of kms of roads graded	10	New	West Pokot County – Kapenguria municipality	Adoption of eco-friendly infrastructure
Street addressing system in Kapenguria Municipality	- Preparation of BQs, Designs - Tendering Process - Erection signages	1M	World Bank West Pokot County	Q2	No. of streets signs erected	100	New	West Pokot County – Kapenguria municipality	Adoption of eco-friendly infrastructure
Installation of smart solar powered streetlights within Kapenguria municipality	- Preparation BQs - Tendering Process - Installation	4M	World Bank West Pokot County	Q2	No. of solar powered streetlights installed	50	New	West Pokot County – Kapenguria municipality	Green energy adoption
Maintenance of Chelang'a Gardens	- Renovations - Planting of trees - Fencing	2M	Private Public Partnership (Equity Afia)	Q2	No. of gardens maintained	1	New	West Pokot County – Kapenguria municipality	Adoption of environmental consideration strategies - Town aesthetics
Development of Kapenguria municipal cemetery	- Fencing - Construction of utility building	2M	World Bank West Pokot County		No. of cemeteries developed	1	New	West Pokot County – Kapenguria municipality	Adoption of environmental consideration strategies
Purchase of garbage truck for Kapenguria Municipality	- Preparation of BQs - Tendering process	16M	World Bank West Pokot	Q2-Q4	No. of garbage trucks purchased	1	New	West Pokot County –Kapenguria municipality	Environmental considerations
Construction of water hydrant for fire station	- Preparation BQs - Tendering process - Construction works	10M	World Bank West Pokot County	Q1	No. of water hydrants constructed and functioning	1	New	West Pokot County – Kapenguria municipality	Improved and timely emergency response

Programme 5 : Chepareria Municipality

Project name location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Green economy consideration
Maintenance and	- Preparation	8M	West Pokot	Q2-Q3	Functional offices No.	1	New	West Pokot County	Adoption of

renovation of Chepareria Municipality Headquarters	- of BQs - Tendering Process - Construction Works		County		of assorted furniture supplied and delivered			-Chepareria Municipality	ecofriendly infrastructure
Purchase of 10-acre land for dumpsite	- Adverts in the local dailies - Tendering process - Acquisition and registration of land - Gazettement of the site	6M	World Bank West Pokot County	Q2-Q4	No. of acres of land purchased	1	New	West Pokot County - Chepareria municipality	Adoption of environmental consideration strategies
Tarmacking of Chepareria municipal roads	- Preparation of BQs - Tendering Process - Construction Works	400M	World Bank West Pokot County National Government	Q2-Q4	No. of kms of roads tarmacked	10	New	West Pokot County - Chepareria municipality	Adoption of ecofriendly infrastructure
Grading, gravelling and drainage improvement of Chepareria municipal roads	- Preparation of BQs - Tendering Process - Construction Works	22.5M	World Bank West Pokot County Kenya Urban Roads Authority	Q3-Q4	No. of kms of roads graded	5	New	West Pokot County - Chepareria municipality	Adoption of ecofriendly infrastructure
Street addressing system in Chepareria Municipality	- Preparation BQs, of - Designs - Tendering Process - Erection signages of	0.2M	World Bank West Pokot County	Q3	No. of streets signs erected	20	New	West Pokot County Chepareria municipality	Adoption of ecofriendly infrastructure
Maintenance of streetlights within Chepareria municipality	- Preparation BQs of - Tendering Process - Installation	1M	West Pokot County	Q2	No. of solar powered streetlights maintained	60	Ongoing	West Pokot County - Chepareria municipality	Green energy adoption
Preparation of IDeP	- Advertisement - Tendering process -	5M	Chepareria municipality West Pokot County	Q1-Q4	No. of IDep approved	1	New	West Pokot County - Chepareria municipality	Environmental and social conservation

Programme 6: Physical Planning

Project name location (ward/sub county/county wide)	Description of activities	Estimated cost (Ksh)	Source of funds	Time frame	Performance indicators	Target	status	Implementing agency	Green economy consideration
Physical and land use development planning and surveying of Chepareria Municipality	<ul style="list-style-type: none"> - Gazettement - Stakeholder engagement - Base mapping - Plan preparation - Approval by county assembly 	15M	West Pokot County FAO	Q1-Q4	No. of Towns Physical and Land Use Plans approved	2	Ongoing	West Pokot County – Physical Planning	Environmental considerations - Increased Competitiveness
Preparation of zoning plan for Sebit Industrial Park	<ul style="list-style-type: none"> - Stakeholder engagement - Zoning plan preparation - Approval by county assembly 	3M	West Pokot County	Q2-Q4	No. of Zoning Plans Approved	1	New	West Pokot County – Physical Planning	- Environmental considerations Increased competitiveness
Registration of County Public Land	<ul style="list-style-type: none"> - Preparation and Approval of PDPs - Beaconing - Registration and Title issuance 	15M	West Pokot County	Q1-Q4	No. of Public Lands Registered	100	Ongoing	West Pokot County – Land Survey	- Environmental conservation. -Curbing of encroachment
Registration of community land	<ul style="list-style-type: none"> - Community sensitization - Gazetment - Formation of Community Land Management Committee - Demarcation - Registration 	8M	West Pokot County	Q1-Q4	No. of community land registered	4	On going	West Pokot County – Land Survey	- Minimize conflicts

Annex 7: Capital Projects for Department of Tourism, Culture, Sports, Youth Affairs and Social Services for FY 2025/26

Table 53: Capital Project for Department of Tourism, Culture, Youth Affairs, Sports and Social Services FY 2025/26

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green)
---------------	--	---------------------------	------------------------------------	-----------------	--------------------------	-----------------------	---------	----------------------	---------------------	--------------------------------------

										economy, PWDs etc.)
Programme 1: General Administration, Planning and support Services										
General Administration	Renovation and Maintenance of HQs Office Block	-BQ -Tendering -Construction works	10	County Government	Q3-Q4	Office block renovated	1	New	Tourism department	
	Construction of a Watchman's gate and Mini Curio Shop at Department's HQs	-BQ -Tendering -Construction works	3	County Government	Q1-Q2	Functional Min Curio Shop	1	New	Tourism department	
	Construction of Equipment's Store at county HQs	-BQ -Tendering -Construction works	2	County Government	Q1-Q2	No of Equipment store built	1	New	Tourism department	
			15							
Programme 2: Tourism and Wildlife										
Tourism Development	Completion of Mtello cottages	-BQ -Tendering -Construction works	20	County Government	Q3-Q4	No. of Cottages completed	1	Ongoing	Tourism department	
	Construction of Nasolot gate and feeder roads	-BQ -Tendering -Construction works	10	County government	Q3-Q4	No of Gate constructed	1	New	Tourism department	
	Equipping and renovation of Mtelo social hall	-BQ -Tendering -Construction works	15	County government	Q3-Q4	Renovated and equipped Mtelo social hall	1	Ongoing	Tourism department	
	Completion and Equipping of Kopoch Tourism and Hospitality Training Center	-BQ -Tendering -Construction works	400	County government	Q3-Q4	Functional Kopoch Tourist hotel		Ongoing	Tourism department	
Tourism Marketing	Erection of tourist attractions signages	-BQ -Tendering -Construction works	5	County government	Q3-Q4	No of tourist Signages erected	20	New	Tourism department	
	GIS Mapping and documentation of tourism attraction sites	-Specifications -Tendering -Purchase and supply	10	County government	Q3-Q4	No of Mapped attraction site	30	New	Tourism department	
			460							
Programme 3: Gender, Sports and Youth Affairs										

Sports	Upgrading of Makutano stadium	-BQ -Tendering -Construction works	150	County government /partners	Q3-Q4	Functional Makutano Stadium	1	Ongoing	Sports	
	Construction of Modern stadium at Nasokol	-BQ -Tendering -Construction works	500	County government /partners	Q3-Q4	Nom of Modern stadium constructed	1	New	Sports	
	Construction of 3 sub county stadium	-BQ -Tendering -Construction works	30	County government	Q3-Q4	No of constructed sub county stadium	3	New	Sports	
	Equipping and operationalization of kaptabuk high altitude athletics training camp	-BQ -Tendering -Construction works	10	County government	Q3-Q4	Functional Kaptabuk Athletic Camp	1	Ongoing	Sports	
	Establishment of High altitude athletics training camps	-BQ -Tendering -Construction works	30	County government	Q3-Q4	No of High Altitude training centres Established	2	New	Sports	
Youth	Renovation and equipping of youth empowerment centres	-BQ -Tendering -Construction works	8	County government	Q3-Q4	No of Youth empowerment center equipped	2	New	Sports	
	Construction of toilets in empowerment centres	-BQ -Tendering -Construction works	4	County government	Q3-Q4	No of toilets constructed	4	New	Youth	
Gender	Construction of Safe house for GBV	-BQ -Tendering -Construction works	5	County government	Q3-Q4	No. Safe House constructed	2	New	Gender	
			727							
Programme 4: Culture Development, Preservation and Social Protection										
Culture	Rehabilitation and operationalisation of Cultural centres	-BQ -Tendering -Construction works	8	County government /partners	Q3-Q4	No of Rehabilitated Cultural Centres	2	Ongoing	Culture	
	Supporting Cultural troupes	-BQ -Tendering	5	County government /partners	Q3-Q4	No of troupes supported	10	Ongoing	Culture	
			13							

Annex 8: Capital Projects for Department of Agriculture, Livestock, Fisheries and Irrigation for FY 2025/26

Table 54: Capital Projects for the Department of Agriculture, livestock, Fisheries and Irrigation FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting
Programme 1: Crop Development and Management										
Crop Development	Maize Seed Subsidy Countywide	BQs, Procurement, Beneficiary identification, Delivery & Distribution	80	County Government	Q2	List of beneficiaries & Number of Bales	200,000	Ongoing	Dept. of Agriculture	
	Perennials (Mango, Avocado, Macadamia seedlings) Countywide	Procurement, Beneficiary identification, Delivery & Distribution	60	County Government & Partners	Q2 & Q3	List of beneficiaries & Number of Seedlings	20,000	Ongoing	Dept. of Agric & Partners	
	Cash Crops (Coffee, Tea, Pyrethrum) – Lelan, Siyoi & Kapenguria Wards	Procurement, Beneficiary identification, Delivery & Distribution	15	County Government & Partners	Q2 & Q3	List of beneficiaries & Number of Seedlings	1,000	Ongoing	Dept. of Agric & Partners	
Horticulture Crop Development	Assorted Horticultural Crops (Onions, Tomatoes, Kales, Cabbages Etc) - Countywide	Procurement, Beneficiary identification, Delivery & Distribution	2	County Government & Partners	Q3 & Q4	List of beneficiaries supported	60 Groups	New	Dept. of Agric & Partners	
Land development	Laying of soil and water conservation structures- Countywide	BQ, Procurement of tools, Mapping of Sites, Laying & Implementation	10	County Government & Partners	Q1, Q2, Q3 & Q4	Km of Conservation structures laid	5,000	New	Dept. of Agric & Partners	
Irrigations Development	Completion & Operationalization Msighwon – Kipkomo S/County, Mrel – Weiwei Ward	BQ, tendering & Award	20	County Government & Partners	Q2 & Q3	Number of irrigation Schemes Operationalized	2	Ongoing	Dept. of Agric & Partners	
Agricultural extension Services	Packaging & Dissemination of extension services & technologies	Procurement	3	County Government & Partners	All Quarters	-Number of monthly reports, --Number of Technologies disseminated	12 4	Ongoing	Dept. of Agric & Partners	
	County shows & Trade fairs	Procurement & Implementation	3	County Government	Q1	Number of shows & Trade fairs held	1	Ongoing	Department of agriculture	
Staff Development	Training and Capacity building of Technical staff	Staff nomination	1.5	County Government	Q2	Number of staff trained & capacity build	10	Ongoing	Dept. of Agriculture	

Programme 2: General Administration										
	Program Name Objectives	Activities & Location	Cost	Source of Funds	Time Frame	Key Performance Indicators	Target	Status	Implementation Agency	
General Administration	Survey and registration	Regularized Livestock Land Ownership -All livestock lands/plots	3.5M	County gov't	Q2,-Q4	No of livestock landwith ownership documents	7	New	Agriculture ,livestock & fisheries	Implementation of 30% affirmative action /AGP O
BREFFONS (Building Resilience for Food & Nutrition Security)	Improve living condition, food & Nutrition security in Kenya	-Construct sale yards county wide -Construct Hay shades, -Develop a mega Irrigation scheme in Riwo Ward -Drill & Solarize Bore Holes		Af ADB	Q1-Q4	No. of sale yards constructed; No. of Hay shades constructed & No. of Mega Irrigation schemes developed	Construct 3 sale yards Construct 4 Hay shades, Develop one mega Irrigation scheme in Riwo Ward Drill & Solarize Bore holes	Inception, Tendering & Award stages	Ministry of Agriculture, Livestock, and Fisheries	
KABDP (Kenya Agricultural Business Dev. Project)	1. Business development knowledge and skills among PAVCAs and PAVCOs enhanced 2. Market volumes of PAVC's products increased 3. Resilience of agricultural businesses to environment and climate change enhanced 4. Agriculture business development policy and institutional environment strengthened.	-PAVCAs and PAVCOs business development knowledge and skills built county wide -Inclusive Business development Innovations supported county wide -Agricultural business digital systems supported county wide -Priority Agricultural Value Chain Actors (PAVCA's) and Value Chain	21 million	SIDANG CG	Q1-Q4	1. % change in the number of agribusiness enterprises for VCAs; (by sex and age 2. % increase of VCAs using business plans by sex and age. 3. % increase in volumes of products aggregated by VCOS 4. % increase in volume of produce/products marketed by VCOS	6,500 value chain actors being members of 10 producer organizations	Inception phase	County Project Secretariat in the County Department of Agriculture, Irrigation, Livestock and Fisheries	

	<p>PAVCAs and PAVCOs business development knowledge and skills built county wide</p> <p>2. Inclusive Business development Innovations supported county wide</p> <p>3. Agricultura 1 business digital systems supported county wide</p> <p>4. Priority Agricultural Value Chain Actors (PAVCA's) and Value Chain Organizations (VCO's) Aggregated county wide</p> <p>5. Priority Agriculture Value Chain Organizations' (PAVCO's) Organizational capacity built county wide</p> <p>6. Adaptive capacity of PAVCOs and PAVCAs to climate change impacts enhanced county wide</p> <p>7. Agricultura 1 businesses resilience to environmental and climate risks strengthened county wide</p> <p>8. Resilience of agricultural businesses through farm forestry enhanced county wide</p> <p>9. Capacity of agricultural sector</p>	<p>Organizations (VCO's) Aggregated county wide</p> <p>-Priority Agriculture Value Chain Organizations' (PAVCO's) Organizational capacity built county wide</p> <p>-Adaptive capacity of PAVCOs and PAVCAs to climate change impacts enhanced county wide</p> <p>-Agricultural businesses resilience to environmental and climate risks strengthened county wide</p> <p>-Resilience of agricultural businesses through farm forestry enhanced county wide</p> <p>-Capacity of agricultural sector institutions and project coordination strengthened county wide</p> <p>Policy and legal instruments for agribusiness improved county</p>				<p>5. % reduction in post-production losses</p> <p>6. % increase in the adoption of environment and climate-smart agricultural TIMPs</p> <p>7. (Technologies , innovations, management practices) by PAVCOs and PAVCAs (by sex and age);</p> <p>8. % change in agricultural produce/ products</p> <p>9. % increase in number of PAVCAs by sex and age and PAVCOs growing farm forestry trees.</p> <p>10. % level of stakeholder satisfaction with agricultural business operating environment</p> <p>11. % level of awareness of the sector policies among PAVCAs.</p>				
--	---	---	--	--	--	--	--	--	--	--

	institutions and project coordination strengthened county wide 10. Policy and legal instruments for agribusiness improved county wide									
--	--	--	--	--	--	--	--	--	--	--

Project Name/ Location	Description Of Activities	Estimated Cost (Ksh)	Source Of Funds	(Q1,Q2,Q3,Q4)	Performance Indication	Targets	Status (New/Ongoing)	Implementing Agency	Link To Cross Cutting Issues
Programme 2: Livestock Production and Range Management									
Pasture/Fodder Seed Bulking Expanded(COUNTY HOLDING GROUNDS)	Procurement And Planting	6M	County Gov't	Q2-Q4	No Of Acres Under Pasture/Fodder Seed	300 Acres Under Pasture/Fodder Seed	New	Agriculture ,Livestock & Fisheries	Implementation Of 30% Affirmative Action/AGPO
Purchase Improved Livestock Breeds	Procurement And Distribution	33M	County Gov't	Q2-Q4	No Of Dairy Cattle, Improved Indigenous Chicken, Dorper Sheep, Wool Sheep, Galla Goats, Sahiwal Cattle	50 Dairy Cattle, 10,000improved Indigenous Chicken, 1000 Dorper Sheep, 500 Wool Sheep, 1500Galla Goats, 20 Sahiwal Cattle	New	Agriculture ,Livestock & Fisheries	Implementation Of 30% Affirmative Action/AGPO
Establishment Of Livestock Breeding Centres -Central,West And North Pokot Sub-Counties	BQ,Tendering And Award	10M	County Gov't	Q2-Q4	No. Of Livestock Breeding Centres Established	3 Livestock Breeding Centres Established	New	Agriculture ,Livestock & Fisheries	Implementation Of 30% Affirmative Action/AGPO
Purchase Small Portable Feed Harvesting And Processing Machines/Chopper Targeting Youth Groups –County Wide	Procurement	1M	County Gov't	Q2-Q4	No .Of Small Portable Feed Harvesting And Processing Machines/Chopper	12 Small Portable Feed Harvesting And Processing Machines/Chopper	New	Agriculture ,Livestock & Fisheries	Implementation Of 30% Affirmative Action/AGPO
Reseeding Of Denuded Land With Pasture Seeds –Pokot North And Central	Procurement	2.65M	County Gov't	Q2-Q4	No. Of Acres Denuded Reseeded	250 Acres Denuded Reseeded	New	Agriculture ,Livestock & Fisheries	Implementation Of 30% Affirmative Action/AGPO

Provision Of Camels To Farmers In Pokot Central And North	Tendering	10M	County Gov't	Q2-Q4	No Of Camels Introduced	100 Camels Introduced	New	Agriculture ,Livestock & Fisheries	Implementation Of 30% Affirmative Action/AGPO
300-Acre Feed Lot System	Survey, Beaconing And PDP Preparation -Demarcation And Fencing Of The Land -Water Structures Developed - Livestock Sheds Constructed - Feeding And Water Troughs Developed -Spray Races Developed -Pasture And Fodder Established Under Irrigation And Rain Fed - Hay Sheds Constructed - Feed Choppers And Mixers Purchases - Pasture Harvesting Equipment - Weighing Machines Purchased - Loading Ramp Constructed - Metallic Crushes Constructed	120	County Government	Q2-Q4	-No. Of Acres under feed Lot Sysstym	300-Acre Feed Lot System	300	-Department of Livestock	
Administration Block Construction And Equipping(Nasukuta Breeding Centre)	-BQ, -Tendering -Construction Works	5M	County Gov't	2025/26	No Of Administration Block Constructed And Equipped.	1 Administration Block Constructed And Equipped	New	Agriculture ,Livestock & Fisheries	

Pasture Established And Conserved(Nasukuta Breeding Centre)	Specification Tendering Purchase and delivery	1M	County Gov't	2025/26	No Of Acres Of Pasture And Fodder Established	60 Acres Of Pasture And Fodder Established	New	Agriculture ,Livestock & Fisheries	
Purchase Of Improved Livestock Breeds(Nasukuta Breeding Centre)	Specification Tendering Purchase and delivery	0.6M	County Gov't	2025/26	No. Of Improved Livestock Breeds Procured	2 Sahiwal Bulls,1 Boran Bull,5 Galla Boars,5 Dorper Rams,1 Camel Bull	New	Agriculture ,Livestock & Fisheries	
Purchase of Vaccines And Vaccination-County Wide	Specification Tendering Purchase and delivery	45M	County Gov't And Partners	2025/26	No. Of Livestock Vaccinated	360,000 Cattle ,760,000 Sheep/Goats, 510,000poultry,5100 Dogs & Cats And 500 Camels Vaccinated	New	Agriculture ,Livestock & Fisheries	
Construction Of New Dips- County Wide	-BQ, -Tendering -Construction Works	12M	County Gov't And Partners	2025/26	No. Of Dips Constructed	5 Dips Constructed	New	Agriculture ,Livestock & Fisheries	
Rehabilitation Dips Of County Wide	-BQ, -Tendering -Construction Works	11.2M	County Gov't And Partners	2025/26	No. Of Dips Rehabilitated	14 Dips Rehabilitated	New	Agriculture ,Livestock & Fisheries	
Construction Of Mettalic Crushes N)- County Wide	-BQ, -Tendering -Construction Works	16M	County Gov't And Partners	2025/26	No. Of Mettalic Crushes Constructed	16 Mettalic Crushes Constructed	New	Agriculture ,Livestock & Fisheries	
Purchase Of Foot Spray Pumps)-County Wide	Specification Tendering Purchase and delivery	1.6M	County Gov't And Partners	2025/26	No. Of Foot Spray Pumps Purchased	80 Foot Spray Pumps Purchased	New	Agriculture ,Livestock & Fisheries	
Purchase Of Acaricides And Dewormers)- County Wide	Specification Tendering Purchase and delivery	5M	County Gov't And Partners	2025/26	Litres Of Acaricides And Dewormars Procured	1,500 Litres Of Acaricides . 2000 Litres Of Dewormars Procured	New	Agriculture ,Livestock & Fisheries	
Purchase Of Artificial	Specification	2M	County Gov't	2025/26	No. Of Straws Of	20 00 Straws Of Semen	New	Agriculture	

Insemination Seeds And Equipment(A.I)-County Wide	Tendering Purchase and delivery		And Partners		Semen Procured	Procured		.Livestock & Fisheries	
Fish Hatchery Equipping And Operationalization – Kapenguria Ward	Preparation Of Specifications, Tendering And Works	1M	County Gov't	2025/26	No. Of Fish Hatcheries Established And Operationalized	One Hatchery Established And Operationalized	On-Going	Agriculture ,Livestock & Fisheries	
Fingerlings Acquisition Distribution To Farmers- County Wide	Tendering And Delivery	1.5m	County Gov't	2025/26	No Of Fingerlings Distributed To Farmers	150,000 Fingerlings Distributed To Farmers	New	Agriculture ,Livestock & Fisheries	
Pond Liners Distribution To Schools County Wide	Tendering And Delivery	3m	County Gov't	2025/26	No Of Pond Liners	50 Pond Liners Distributed To Schools	New	Agriculture ,Livestock & Fisheries	
Restocking Of Turkwel Dam With Fingerlings-Kasei,Endough Wards	Tendering And Delivery	2.5m	County Gov't	2025/26	No Of Fingerling Stocked	250,000 Mixed Sex Tilapia Fingerling Stocked	New	Agriculture ,Livestock & Fisheries	
Purchase Of Fishing Gears For Farmers And Fisher Folks-County Wide	Tendering And Delivery	0.8m	County Gov't	2025/26	No. Of Fishing Gears (Nets And Hooks) Purchased	500 Fishing Nets And 300 Fishing Hooks	New	Agriculture ,Livestock & Fisheries	
Purchase Of Life Safety Equipment For Turkwel Dam-Kasei And Enough Wards	Procurement And Distribution	1m	County Gov't	2025/26	No .Of Life Saferjackets, First Aid Kits, Fire Blankets And Floating Rings Purchased	200 Life Saferjackets,20 First Aid Kits, 10 Fire Blankets And 100 Floating Rings	New	Agriculture ,Livestock & Fisheries	

Programme 4: Nasukuta Export Abattoir										
Nasukuta Export Abattoir	Operationalization of Nasukuta Export Abattoir, Chepareria, Pokot Central	Value chain actors and stakeholders' capacity developed	2M	County Government Development Partners	Q2-Q3	No. of Value chain actors and stakeholders trained orsensitized	1000	New	West Pokot County Meat and Livestock Corporation	
		Staff recruitment,salaries, gratuity and benefits	15M	County Government Development Partners	Q1-Q4	No. of staffrecruited	30	New	West Pokot County Meat and Livestock Corporation	
		Development ofpolicies, SOPs andmanuals	2M	County Government Development Partners	Q1-Q2	No. of policies,SOPs and manuals developed	18	New	West Pokot County Meat and Livestock Corporation	
		Capacity building ofstaff (Flayers, Meatcutters, meat graders,meat inspectors, stunners, managers, Accountants, procurement, abattoirinstructor etc)	5M	County Government Development Partners	Q1-Q2	No. of staff trained	30	New	West Pokot County Meat and Livestock Corporation	

			County Government Development Partners	Q2-Q3	No. of Abattoirs visited	3	New	West Pokot County Meat and Livestock Corporation	
			County Government Development Partners	Q1-Q2	No. of staff attached to KMC / other Abattoirs for skill improvement and development	10	New	West Pokot County Meat and Livestock Corporation	
		Cattle slaughtered and carcass dressed	72M	County Government Development Partners	Q1-Q4	No. of slaughtered dressed	7,200	New	West Pokot County Meat and Livestock Corporation
		Goats slaughtered and carcass dressed	20M	County Government Development Partners	Q1-Q4	No. of slaughtered dressed	8,640	New	West Pokot County Meat and Livestock Corporation
		Sheep slaughtered and carcass dressed	20M	County Government Development Partners	Q1-Q4	No. of slaughtered dressed	8,640	New	West Pokot County Meat and Livestock Corporation
		Advertising, awareness and public campaigns conducted	3M	County Government Development Partners	Q1-Q3	No. of people sensitized	100,000	New	West Pokot County Meat and Livestock Corporation
	County Government Development Partners			Q2	No. of town hall meetings organized	20	New	West Pokot County Meat and Livestock Corporation	
	County Government Development Partners			Q1-Q2	No. of Billboards erected	3	New	West Pokot County Meat and Livestock Corporation	
	County Government Development Partners			Q1-Q3	No. of posters designed, developed and disseminated	5000	New	West Pokot County Meat and Livestock Corporation	
		Construction of hide and skins section (tannery)	5M	County Government Development	Q1-Q2	No. of tannery constructed	1	New	West Pokot County Meat and Livestock

			Partners					Corporation	
	Equipping of the veterinary laboratory/postmortem At Nasukuta export Abattoir	2M	County Government Development Partners	Q1	No. of Laboratory equipped	1	New	West Pokot County Meat and Livestock Corporation	
	Installation of CCTVcamera	1M	County Government Development Partners	Q1-Q2	No. of CCTV camera installed	24	New	West Pokot County Meat and Livestock Corporation	
	Design, develop and printing of branding and marketing materials, organize marketing activities including exhibitions to sale Nasukuta Export Abattoir products as a unique and quality brand in the region	10M	County Government Development Partners	Q2-Q4	No. of exhibitions organized	5	New	West Pokot County Meat and Livestock Corporation	
County Government Development Partners			Q2-Q3	No. of meat outlet established (Nyama Havens in collaboration with KMC)	2	New	West Pokot County Meat and Livestock Corporation		
County Government Development Partners			Q1-Q2	No. of marketing meetings/town halls conducted	10	New	West Pokot County Meat and Livestock Corporation		
	Animal Feeds for livestock awaiting slaughtering at Nasukuta Export Abattoir purchased	1.8M	County Government Development Partners	Q1-Q4	No. of bales and animal supplements purchased	4000	New	West Pokot County Meat and Livestock Corporation	
	Electronic Livestock traceability device (micro-chip and reader/scanner) purchased and installed.	7M	County Government Development Partners	Q1-Q4	No. of micro-chip acquired and installed	7,200	New	West Pokot County Meat and Livestock Corporation	
	Construction of an incinerator	1.5M	County Government Development Partners	Q1-Q2	No. of incinerator constructed	1	New	West Pokot County Meat and Livestock Corporation	
	Water treatmentplant (reverse osmosis)	12M	County Government Development Partners	Q1	Functional water treatment and supply	1	New	West Pokot County Meat and Livestock Corporation	
	Conduct a Comprehensive market survey/ assessment of the region	5M	County Government Development	Q1	Establish the demand for meat and meat products in the	1	New	West Pokot County Meat and Livestock	

			Partners		region			Corporation	
	Purchase of Furniture and equipment for Nasukuta Export abattoir	6M	County Government	Q1-Q2	Functional Administrative office	1	New	West Pokot County Meat and Livestock Corporation	
	Purchase of fuel and lubricant for Nasukuta Export Abattoir Standby generator/vehicle	1.5M	County Government Development Partners	Q1-Q2	No. of fuel purchased in litres	5,000		West Pokot County Meat and Livestock Corporation	
	Purchase of double cabin (utility vehicle) vehicle	6M	County Government	Q1-Q2	No. of vehicle purchase	1	New	West Pokot County Meat and Livestock Corporation	
	Maintenance of vehicles and Generator	2M	County Government Development Partners	Q2-Q3	No. of vehicles maintained No. of generator Maintained	1 1	New ongoing	West Pokot County Meat and Livestock Corporation	
	Repair and maintenance of building	3M	County Government Development Partners	Q1-Q2	No. of repairs done	Assorted		West Pokot County Meat and Livestock Corporation	
	Payment of electricity at Nasukuta Export Abattoir	1.5M	County Government Development Partners	Q1-Q2	No. of KWh Consumed		New	West Pokot County Meat and Livestock Corporation	
	Delineation and registration of Nasukuta Export Abattoir land	1M	County Government Development Partners	Q1-Q2	Land delineated, registered and Title deed issued	1	New	West Pokot County Meat and Livestock Corporation	
	West Pokot County Meat and Livestock Corporation Board supported	10M	County Government Development Partners	Q1-Q4	No. of meetings held	6	ongoing	West Pokot County Meat and Livestock Corporation	
	Total	215.3M							

Annex 9: Capital Projects for Department of Water, Environment, Natural Resources and Climate Change for FY 2025/26

Table 55: Capital Projects for the Department of Water, Environment, Natural Resources and Climate Change FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: General Administration, Planning and Support Services										
Purchase Utility Vehicles	Purchased and delivery Utility Vehicles	-Specification -Tendring -Purchase and delivery	14M	CGWP	Q3,Q4	No. Utility Vehicles Purchased	2	New	CG-Water	
Programme 2: Water Services										
Water Services	Masol Gravity Water Project	New Designs, Intake, Pipeline Works, Reservoir Tanks, and Communal and Institutions Waterpoints	20M	CGWP	Q3,Q4	No. of Households Students and Institutions accessing	200	New	CG-Water	
	Completion of Toghomo water supply-Lomut Ward	Completion of Pipeline, Distribution line, and Construction of four (4) Tanks	15M	CGWP	Q3,Q4	No. of HHs and Institutions accessing water	300	New	CG-Water	
	Kokpor-Koyokpaw WaterSupply-Lomut Ward	Construction Of Reservoir Tank, Pipeline Works, and Communal Point-Water	5M	CGWP	Q3,Q4	No. of Households benefettig	400	Ongoing	CG-Water	
	Completion of Kokpor waterproject--Lomut Ward	Construction Of Reservoir Tank, Pipeline Works, and Communal Point-Water	5.6 M	CGWP	Q3,Q4	No. of Households benefeting	100	New	CG-Water	
	Construction of Mrel-Tamkal- Paroo- Ptokou waterproject-Weiwei ward	Completion of Pipeline and Tank	15M	CGWP	Q3,Q4	No. of Households	100	New	CG-Water	
	Rehabilitation of Sarmach Water Supply-Sekerr Ward	Intake Construction,Repair of existing Pipeline, distribution	5M	CGWP	Q3,Q4	Number HHs Accessing water	100	New	CG-Water	
	Drilling and Installation ofSolar –Kaptarin borehole- Suam Ward	Drilling and upgrading to Solar	4.5M	CGWP	Q3,Q4	Number of HH Access water	100	New	CG-Water	
	Drilling of Borehole at Tapadany and Installation ofSolar	Drilling and upgrading to Solar	4.5M	CGWP	Q3,Q4	No. of HH Access water	100	New	CG-Water	

Solarization of Chemichemi Borehole-Kodich ward	Upgrade to Solar, Water Tank,	2M	CGWP	Q3,Q4 Q3,Q4	No. of HH Access water No. of HH Access water	100	New	CG-Water	
Solarization of Katuwot Borehole-Kapchok Ward	Upgrade to Solar, Water Tank, Steel Stand, Communal Water Points	2M	CGWP	Q3,Q4	No. of HH Access water	75	New	CG-Water	
Drilling of Boreholes and installation of solar power at Kosia -Kasese village in Suam ward	Drilling, test pump and water quality test	4.5M	CGWP	Q3,Q4	No. of Students and Teachers Accessing water	120	New	CG-Water	
Repair of Kiwawa Boys solar borehole-Kiwawa Ward	Solar Panels, Pump and Motor Fencing, Communal Points, Tank Stand Steel base	2M	CGWP	Q3,Q4	No. of Students and Teachers Accessing water	1000	New	CG-Water	
Drilling and Installation of Solar at Kamketo	Solar Panels, Pump and Motor Fencing, Communal Points, Tank Stand Steel base	5M	CGWP	Q3,Q4	No. of Students and Teachers Accessing water	1200	New	CG-Water	
Installation of Solar at Nakwapuo Primary School-Suam Ward	Solar Panels, Installation, Plastic tank, Steel Stand	2M	CGWP	Q3,Q4	No. of Students and Teachers Accessing water	400	New	CG-Water	
Drilling and Installation of Hand Pump at Alale Health Centre	Drilling, Test Pumping, Water quality, Hand Pump	2.5M	CGWP	Q3,Q4	No. of HHs	300	New	CG-Water	
Construction of Sand dam at Kakumat River	Excavation and Construction works	1M	CGWP	Q3,Q4	No. of HHs, and Patients	120	New	CG-Water	
Piping of Amacha to Kalapata Dispensary Water Project	Intake Bush clearing, Laying Pipes,	5M	CGWP	Q3,Q4	No. of HHs, and Patients	200	New	CG-Water	
Kamolokon-Tapach-Nyarkulian- Sekution Water Project	New Designs, Intake, Pipeline Works, Reservoir Tanks, Communal Water points	40M	CGWP	Q3,Q4	No. of HHs connected to water	200	New	CG-Water	
Parua – Ortum Water Project	Intake Construction, Pipeline, Reservoir Tanks, and Communal Water points	20M	CGWP	Q3,Q4	No. of HHs connected to water	200	New	CG-Water	
Sina Water Project	Intake Construction, Pipeline, Reservoir Tanks, and Communal Water points	10M	CGWP	Q3,Q4	No. of Households connected to water	400	New	CG-Water	
Kaptabuk Water gravity project	Intake, Piping, Tanks, Communal Water Points	10M	CGWP	Q3,Q4	No. of HHs/ accessing water	400	New	CG-Water	
Chepungon Dispensary gravity water-Lelan	Intake, Piping, Tank, Water Communal Point.	3.5M	CGWP	Q3,Q4	Number of HH connected with water	50	New	CG-Water	

	Ward									
	Kamonges Water Project-Lelan Ward	Intake, Piping, Tank, Communal water Point.	3.5M	CGWP	Q3,Q4	Number of HH connected	75	New	CG-Water	
	Drilling test pumping water quality and designs at Piryokwo-Chepareria Ward	Drilling and Upgrading to Solar	4.5M	CGWP	Q3,Q4	Number HHs Students and Teachers	100	New	CG-Water	
	Completion of Soybei falls gravity water-Mnagei Ward	Pipeline, Water Tanks, Communal Water Points	8M	CGWP	Q3,Q4	Functional Water supply Scheme	100	Ongoing	CG-Water	
	Chepnal-Chepnal Centre Water Gravity-Sook Ward	Intake, Piping, Tank, Water Communal Points.	5M	CGWP	Q3,Q4	Number of HH connected with water	100	New	CG-Water	
	Drilling of Borehole test pumping water quality and designs for Chepkapechak komol primary-Kapenguria Ward	Drilling and Upgrading to Solar	4.5M	CGWP	Q3,Q4	Number HHs No. of Students	1000	New	CG-Water	
	Completion of Kapkoris-Makutano Water Supply	Intake fencing, stone pitching, collection chamber	6M	CGWP	Q3,Q4	No. of HHs and Students	600	Ongoing	CG-Water	
	Drilling, test pumping, water quality and designs for Simotwo Primary School-Riwo Ward	Drilling and upgrading to Solar	4.5M	CGWP	Q3,Q4	No. of HHs and Students	1200	New	CG-Water	
	Siyoi Aramaket-Kamarkech Water Project	Intake Construction, Pipeline, Reservoir Tanks, and Communal Water points	10M	CGWP	Q3,Q4	No. of HHs/and Students water	800	New	CG-Water	
	Repair of Cheruu(Cheptram-Kesot) Gravity Water Project-Endough Ward	Repair of Intake, Pipeline, 5 Water Kiosks, 3 Masonry Tanks	3M	CGWP	Q3,Q4	No. of HHs 3 Schools	100	New	CG-Water	
	Upgrade of Tunoyo Primary school Borehole to Solar-Endough Ward	Solarization, Pipeline, Two Water Tanks (10,000Litres Each), Communal Water Points, Water Kiosk	2.7M	CGWP	Q3,Q4	No. of HHs 3 Schools	75	Ongoing	CG-Water	
	Muruny-Siyoi last mile connectivity	Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Handing over to WSP), Sub Pipeline Laid from Kabichbich Treatment Plant, Distribution line from Kabichbich to	800M	Ministry of Water	Q3,Q4	- No. of HHs connected to water - No. of people accessing safe water Expected annual revenue (Millions)		New	NG, CG-Water Unit, KAWASES,	

		Kapenguria, Several Masonry Tanks Constructed/Ongoing, Intake Construction ongoing, Water Reticulation to Consumers								
	Muruny-Chepareria last mile connectivity	Water Reticulation to Consumers (Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Implementation; Handing over to WSP), Intake Completed, Main Pipeline Laid from Intake to Chepareria Town. Distribution lines completed Several Masonry Tanks Completed, Treatment Plant Ongoing.	500M	Development Partners	Q3,Q4	No. of HHs connected to water No. of people accessing safe water increased Expected annual revenue of Ksh 70M	1000 70	New	NG, CG-Water Unit, KAWASES,	
	Mega Dam-Kasei Ward	(Feasibility studies; EIA /ESMP; RAP (Resettlement Action Plan); Design; Tendering; Implementation; Handing over to WSP), Dam construction and auxiliaries	300M	CGWP Development partners	Q3,Q4	No. of Households connected to water	2000	New	NG, CG-Water Unit, KAWASES,	
Programme 3: Environment and Natural Resources										
Forestry	Construction of Forest fire breaks in Kamatira County Forest	-BQs -Construction works -Specification -Award of tender -Supply and delivery	5	CGWP	Q2,Q3	Number of firebreaks constructed	4	New	CG-Forestry Unit	
	Purchasing of Bamboo Seedlings and plant in Public institutions and Riparian areas	BQs Award of tender Supply and delivery	10	CGWP	Q2,Q3 Q2,Q3	No. of bamboo seedlings purchased planted	50,000	New	CG-Forestry Unit	
	Purchase of Potting Tubes for County Tree Nurseries and Support 100 Youth, Women, and Green Champion Groups	-Specification -Award of tender -Supply and delivery	10	CGWP	Q2,Q3	Rolls of Potting tubes purchased	12,000	New	CG-Forestry Unit	
Environment	Rehabilitation and Protection of Riparian Lands	Planting of Riverine Trees and Bamboo along River Siyoi-Talau, Kotoruk, and Makutano-Chewoyet	2		Q2,Q3	No. Ha of Riparian Areas Protected	2	New	CCU, EM	

Environment	Designation of Solid Waste Management Dumpsites across the county	-Specification -Construction works	1	CGWP	Q2,Q3	No. of Sites designated for Solid waste across the county	5	New	EM, CCU, Urban	
Land Reclamation	Land Reclamation County wide	Gullies rehabilitated in public institutions county wide	20	CGWP	Q2,Q3	No. of Ha of land reclaimed	10	New	CG	
Programme 4: Climate Change										
Climate Change	Purchase and distribute grassseeds to farmers	Purchase and distribute grass seeds to farmers	3M	CGWP	Q2,Q3	Kilograms of grass purchased	2,000	New	CCU	
	Installation of Flood Monitoring and Warning System in flood prone areas/Rivers	Installation of Flood Monitoring and Warning System in flood prone areas/Rivers	2.5M	CGWP	Q2,Q3	No. of Flood Monitoring and Warning System installed in Flood prone Areas/Rivers (Rivers Suam, Muruny, Weiwei, Sighya/Lomut, Kerio)	5	New	CCU	
	Artificial Insemination Improvement of Local Livestock breeds of Vulnerable Households	Artificial Insemination of Local Livestock breeds	2M	SGWP	Q2,Q3	No. of Households benefiting from local livestock breeds improvement	400	New	CCU	
	Purchase and Distribution of Water Tanks to Vulnerable Households in the county	Purchase and Distribution of 2000 liters Water Tanks	3M	CGWP	Q2,Q3	No. of Vulnerable Households that have received water tanks	100	New	CCU	
	Protection and Conservation of Water Springs	Fencing, Water Intake Construction, Piping, Planting bamboo and other water friendly plants, Construction of Communal Water Point	10M	CGWP	Q2,Q3	No. of Water Springs Protected and Conserved		New	CCU	
	Purchase and Distribution of Fruit Seedlings to vulnerable Households and green champions	Purchase and Distribution of Fruit Seedlings (Hass Avocados, Apple Mangos, etc)	8M	CGWP	Q2,Q3	Number of Fruit Seedlings distributed to vulnerable Households and green champions	12,000	On-going	CCU	
	Purchase and distribution of tree seedlings to County Forests adjacent	Purchase and distribution of tree seedlings	8M	CGWP	Q2,Q3	Number of Tree Seedlings distributed to County Forests	200,000	New	CCU	

	Communities					adjacent Communities				
	Purchase and Distribution of Mosquito nets to 7,000 households especially in highmalaria incidence areas	Purchase and Distribution of Mosquito nets	5M	CGWP	Q2,Q3	No. of Households received mosquito nets	3,500	New	CCU	
	Installation of 3-in-1 SolidWaste Segregation Plasticbins across major towns inthe county	Purchase and Install Coloured 3-in-1 Plastic Solid Waste segregationbins in Makutano, Kacheliba, Chepareria, Ortum and Sigor towns	1M	CGWP	Q2,Q3	Number of 3-in-1 plastic bins installed in five major towns in the county	250	New	CCU	
	Installation of Lightning arresters in 10 hotspot areasin the county	Installation of Lightning arresters	1.4M	CGWP	Q2,Q3	Number of lightning arrestors installed in hotspot areas	10	New	CCU	
	Installation energy saving and high efficiency firewood and charcoal jikos in 8000 households countywide	Installation energy savingand high efficiency firewood and charcoal jikos	5M	CGWP	Q2,Q3	No. of improved jikos installed in households	4,000	New	CCU	
	Support Vulnerable house touse solar energy	Purchase and distribute Solar Energy devices to vulnerable households Construction of Home biogas systems	2M	CGWP	Q2,Q3	No. of vulnerable households supported with Solar energy	200	New	CCU	
	Installation of Biogas in vulnerable homes	Support installation of home biogas in vulnerable households	4.5M	CGWP	Q2,Q3	No. of vulnerable households supportedwith Biogas Energy system	90	New	CCU	

Annex 10: Capital Projects for Department of Finance and Economic Planning for FY 2025/2026

Table 56: Capital Projects for Department of Finance and Economic Planning FY 2025/2026

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Target	status	Implementing agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: General administration, planning and support services										
General Administration	Procurement of big photocopiers Machines at HQ	Preparation of specifications, tendering and award of tender	1.5M	County Gov't	Q3	No of photocopiers procured	3	New	Finance and Economic Planning	Implementation of 30% affirmative action/AGPO
	Establishment of sub county treasury offices in North Pokot and Pokot Central	-Specification -BQs -Construction Works	10M	County gov't	Q3-Q4	% level of completion	No of Parking bays constructed	New	Finance and Econ. Planning	Disability Friendly
	Upgrade of ICT infrastructure and Security at HQ	-Air conditioning - fire suppression system -Networking and procurement of UPS and server racks	2.5 M	County Government	Q2	No of ICT infrastructure and devices upgraded		New	Finance and Economic planning	Tendering the activity to youth or women prequalified companies
	Purchase of utility vehicles	Preparation of specifications, tendering and award of tender	18M	County Government	Q3-Q4	No of vehicles purchased	3	New	Finance and Economic planning	Implementation of 30% affirmative action/AGPO
Programme 2: Public Finance Management										
Revenue mobilization	Procurement of 10 Motorcycle for Revenue collection	Preparation of specifications, tendering and delivery	5M	County gov't	Q3	No of motorcycles procured	10	New	Finance and Econ. Planning	Implementation of 30% affirmative action/AGPO

Revenue mobilization	Implementation Of West Pokot TADAT report	-Update Businesses Register -Automate all Revenue sources -Tax Reforms -Approve Valuation Roll -Training of Revenue Collector	10M	County Govt KDSP	Q1-Q4	-Business Register Updated -Functional Revenue system -No of Tax reform implemented -Approved Valuation roll -No of Revenue Collector trained	1 1 4 1 150	Ongoing	Finance and Economic Planning	Training in Cross cutting Issues
Internal Audit	Install Audit(Team Mate) system	Preparation of specifications, tendering and Award of tender	7M	County gov't	Q3	Installed Team Mate system	Functional County Audit system	New	Finance and Economic Planning	Implementation of 30% affirmative action/AGPO
Accounting Services	Capacity development of staff(PFM)	Training of county staff on PFM	1.2M	County Govt.	Q2	No. of county officers trained	200	Ongoing	Finance and Econ. Planning	Training on gender responsive budgeting
Assets and Liabilities	Purchase of Tagging machine at HQ	Preparation of Specifications -Tendering -Purchase and Delivery	3M	County Government	Q3	No. of Tagging machine purchased	1	New	Finance and Economic Planning	Implementation of 30% affirmative action/AGPO

Programme 3 :Policy and Planning

Economic Planning	Capacity development of County staff (,Mand E, Planning, Budgeting ,CIMES and E-CIMES)	Training of county staff on planning and Mand E	5M	County Govt.	Q2	No. of county officers trained	500	Ongoing	Finance and Econ. Planning	Training on mainstreaming of crosscutting issues
Monitoring and Evaluation	Preparation of Medium Term Review(CIDP 2023-2027)	-	5M	CGWP						
Economic Planning	Printing of County Statistical Abstract, ADP and MTR	Preparation of specifications, tendering and award of tender	10M	County Government	Q3	No. of copies printed	2000	New	Finance and Economic planning	Implementation of 30% affirmative action/AGPO

Economic Planning	Preparation of 10-year sectoral plan for departments of Tourism and Trade	-Mapping of stakeholders -Public Participation -Desk Reviews	15M	County Government	Q1-Q4	No of approved 10 year sectoral Plan	2	New	Finance and Economic planning	Training on gender responsive budgeting
-------------------	---	--	-----	-------------------	-------	--------------------------------------	---	-----	-------------------------------	---

Annex 11: Capital and Non Capital Projects for West Pokot County Assembly for FY 2025/26

Table 57: Capital Projects for West Pokot County Assembly FY 2025/26

Sub Programme	Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc.)
Programme 1: General Administration and Support Services										
General Administration and Support Services	Completion of Speakers Residence	-BQs -Tendering -Constructions Works	34	County Government	Q1-Q4	Completed Speakers Residence	1	Ongoing	West Pokot County Assembly	30% AGPO to youths, women and PWD
	Completion of County Assembly Restaurant	BQs -Tendering -Constructions Works	20	County Government	Q1-Q4	Functional county assembly Restaurant	1	Ongoing	West Pokot County Assembly	Disability friendly
	Construction of Members Ward Offices	-BQs -Tendering -Constructio ns Works	100	County Government	Q1-Q4	No of Constructed ward offices	10	New	West Pokot County Assembly	Disability friendly
	Installation of CCTV cameras in modern County Assembly building	- Specificatio n -Tendering -Supply And Delivery -Installation	8	County Government	Q1-Q4	Functional installed CCTV cameras	1	New	West Pokot County Assembly	30% AGPO to youths, women and PWD
			162							

Annex 12: Monitoring and Evaluation Matrix

Table 58: County Monitoring and Evaluation Matrix Reporting Template

Education Sector											
Sub Programme	Output	Performance Indicator (s) - KPI		Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation
ECDE	Increased access to quality Early Childhood Education	ECDE enrolment rate (Including CWD)	Total	%		95		ECDE Annual Reports	Education department	4	SDG 4.2
			Boys	%		48.7		ECDE Annual Reports	Education department	4	SDG 4.2
			Girls	%		46.3		ECDE Annual Reports	Education department	4	SDG 4.2
		ECDE Teacher Pupil Ratio		Ratio		1:43		ECDE Annual Reports	Education department	1	SDG 4.2
	Class rooms Constructed	No of child friendly fully equipped ECD centres		No		60		ECDE Annual Report	Education department	4	SDG 4.2
	Teachers Recruited	No of ECDE Teachers Recruited		No		200		ECDE Annual Report	Education department	1	SDG 4.2
	ECDE centres with feeding programm	No of ECDE centres providing nutritious food		No		1262		ECDE Annual Report	Education department	1	SDG 4.2
	Digital literacy program	Nof of schools providing learning in digital literacy		No		80		ECDE Annual Report	Education department	1	SDG 9.c.1
Disability inclusive ECDE	Proportion of ECDE centres providing Disability inclusive education and services		%		15%						
VTC	Increased access to quality vocational training	No VTC trainees enrolled		No		2,800		VTC Annual reports	Education department	4	SDG 4.4
	VTC instructors recruited.	No. VTC instructors recruited	Male	No		20		VTC Annual reports	Education department	1	SDG 4.4

			Female	No				VTC Annual reports	Education department	1	SDG 4.4	
Basic and Tertiary	Improved enrolment access and retention in basic and Tertiary learning institutions.	Primary-secondary transition rate		Rate		96		MoE Reports	MoE	1	SDG 4.5	
		Net enrolment in pry school		Rate				MoE Reports	MoE	1	SDG 4.5	
		Net enrolment rate sec schools		Rate				MoE Reports	MoE	1	SDG 4.5	
	Students supported through Bursary	No. of student beneficiaries of bursary (Including CWD)	Secondary		No				Bursary Annual Report	Education department	1	SDG 4.1
			colleges		No				Bursary Annual Report	Education department	1	SDG 4.1
			universities		No				Bursary Annual Report	Education department	1	SDG 4.1
	Increased Adult Literacy	Basic literacy centres		No		65			MoE	1	SDG 4.4	
Adult education enrolment		No		3,080			MoE	1	SDG 4.4			
Health Sector												
Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation		
Health Information (M&E)	Improved reporting rates from health facilities	% of health facilities submitting reports into KHIS2 on time	%	95.8	100		KHIS2	Health	Quarterly	SDG 3.8		
Nutrition	Reduced prevalence of Stunting among boys and girls aged 6-59months	Proportion of boys and girls aged 6-59 month stunted (too short for their age)	%	41.4	31		KDHS, SMART SURVEY /KHIS2	Health	Yearly	SDG 2.2		
	Reduced prevalence of wasting among boys and girls aged 6-59months	Proportion of boys and girls aged 6-59 month wasted	%	12.9	9.5		KHIS2/KDHS/SMART survey	Health	Yearly	SDG 2.1		
	Reduced prevalence of underweight among boys and girls aged 6-59months	Proportion of boys and girls aged 6-59 month who are underweight	%	33.8	25.0		KHIS2	Health	Quarterly	SDG 2.2		

WASH program	Improved hygiene and sanitation practices in the community and schools.	Proportion of villages declared ODF	%	57	63		KHIS2	Health	Quarterly	SDG 3.3
		Proportion of villages triggered	%	73	83		KHIS2	Health	Quarterly	SDG 3.3
Enhancement of disease surveillance	Enhanced knowledge on detection and reporting of priority diseases	Proportion. of health care workers trained	%	5.9%	16.4		KHIS2	Health	Quarterly	SDG 3.3
	Enhanced knowledge on detection and reporting of priority diseases	% increase in the detection and reporting rates of priority diseases.	%	86.9%	100		KHIS2	Health	Quarterly	SDG 3.3
Tuberculosis	Increased number of TB patients cured from 70% to 90%	Proportion of bacteriologically confirmed cured	%	67	70		TIBU	Health	Quarterly	SDG 3.3
	Increased number of patients started on treatment successfully completing treatment from 70% to 90%	Proportion of patients started on treatment successfully completing treatment	%	80	87		TIBU	Health	Quarterly	SDG 3.3
Expanded program for Immunization (EPI)	Reduced child Mortality	Proportion of children under 1 year Fully immunised (FIC)	%	56.1	69		KHIS2	Health	Quarterly	SDG 3.2
RMNCAH	Increase the proportion of pregnant women attending at least 4th ANC visit from 23%-35%	% of Pregnant women attending at least 4 ANC visits	%	28.3	37.5		KHIS2/KDHS	Health	Quarterly	SDG 3.1
	Increase the proportion of women of reproductive age (WRA) receiving FP commodities from 32.5% to 44.5%	% of Women of reproductive age (WRA) receiving family planning (FP) commodities	%	25.9	36		KHIS2/KDHS	Health	Quarterly	SDG 3.7

	Improved maternal and neonatal health	% of deliveries conducted by skilled attendants in health facilities	%	65.5	72		KHIS2/KDHS	Health	Quarterly	SDG 3.1
	Reduce the % of pregnant who are adolescent (10-19) from 28.2% to 25.0%	% of pregnant women who are adolescent (10-19)	%	26.2	27.1		KHIS2/KDHS	Health	Quarterly	SDG 3.7
HIV	Enhance identification and linkages to HIV prevention, treatment, care and support services from 80% to 96%	Proportion of people living with HIV identified	%	98.5	100		KHIS2	Health	Quarterly	SDG 3.3
	Universal access to comprehensive, quality, and integrated HIV and STIs prevention and treatment service	Proportion of people identified as HIV positive put on ART	%	97.3%	100		KHIS2	Health	Quarterly	SDG 3.3
	Accelerate efforts towards elimination of mother-to-child transmission of HIV and syphilis	proportion of HIV+ pregnant and breastfeeding mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	%	98.7	100		KHIS2	Health	Quarterly	SDG 3.1
	Improve retention to care of people living with HIV	Proportion of people living with HIV alive and are on ART during the review period	%	78%	85		KHIS2	Health	Quarterly	SDG 3.1
Community Strategy	CHS platforms strengthened to stimulate demand and utilisation of health services	Number of CHPs trained in basic module	Number	780	300		KHIS2	Health	Quarterly	SDG 3.3
	CHS platforms strengthened to stimulate demand and utilisation of health services	Number of dialogue and action days	Number	157	260		KHIS2	Health	Quarterly	SDG 3.3
Malaria	Increased proportion of Health care workers with knowledge on malaria case	No. of Health care workers trained on malaria case management	Number	150	100		KHIS2	Health	Quarterly	Sdg 3.3

	management										
	Malaria reduction in health facilities	Number of health facilities providing malaria control measures	Number	176	15			KHIS2	Health	Quarterly	Sdg 3.3
	Malaria reduction in health facilities	Total confirmed malaria cases (per 1,000)	%	84.3	90			KHIS2	Health	Quarterly	SDG 3.3
School Health	Improve Health and Hygiene In School Community	Number of School Health Clubs formed	%	51	50			KHIS2	Health	Quarterly	SDG 3.1, 5.9
Human Resource	Increased access to health services	Doctors' population ratio	Ratio	0.56		0.6		County Human Resource	Health	Yearly	SDG 3.8
		Nurses' population Ration	Ration	6.3		6.9		County Human resource	Health	Yearly	SDG 3.8
Agriculture, Irrigation, Livestock and Fisheries Sub sector											
Crop Development	Enhance food crop production	Annual food crop production	Maize	MT		30,000		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
			Irish potato	MT		23,000		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
		Hectares of land under irrigation		HA		2,800		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Farm input subsidy	Quantity of subsidized fertilizers' (MT)		MT		485		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
		Quantity of subsidized maize seed (MT)		MT		174		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Irrigation schemes established	No of new irrigation schemes established		NO		2		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
		Increased cash crop production and household	Annual cash crop production	Coffee	MT		320		Agriculture Annual reports	Department of Agriculture	1

	income		Pyrethrum	MT		52		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Coffee production expanded	New Ha under coffee production		HA		8		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Coffee Nurseries established	Number of new coffee nurseries		NO.		2		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
	Pyrethrum farming expanded	Ha of pyrethrum established		HA		488		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Increased Horticultural crops production and household income:	New HA under Avocado production		HA		28		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
		New HA under Mango production		HA		22		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Increased Soil conservation and water management	New Ha of Soil and water conservation farms laid and implemented		HA		8		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Increased livestock production and household incomes	Quantity of Milk production (Million Litres)		LITRE S		20		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
		Quantity of Beef production (MT)		MT		12,000		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
		Quantity of Indigenous Chicken production (MT)		MT		220		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
		Quantity of Honey production (MT)		MT		1,800		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
		Quantity of fish captured (MT)		MT		70		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3

	Livestock breeds improvement	No of Livestock breeds introduced	beef cattle sahiwals	NO		60		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
			dairy cattle	NO		100		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
			Galla goat	NO		900		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
			dorper sheep	NO		3000		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
	Cattle artificially inseminated	No. of cattle artificially inseminated	No.		1000		Agriculture Annual reports	Department of Agriculture	4		
	Livestock breeding centres established	No. of breeding centres established (NO)	NO		2		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3	
	Apiculture promoted	No of Honey aggregation centres Developed	NO		2		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3	
Fisheries	Aquaculture promoted	No of mono-sex fingerlings supplied to farmers	NO		1,200,000		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3	
	Nature-based fish Production Promoted	No of Dams/riverine/sand dams stocked	NO		3		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3	
	Livestock disease controlled	No. of livestock vaccinated	cattle	NO		760,000		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
			Sheep	NO		1,560,000		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
			poultry	NO		2,000,000		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
			dogs	NO		5,300		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3

		No. of new cattle dips constructed/rehabilitated	NO		16		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
		No. of new metallic crushes constructed	NO		22		Agriculture Annual reports	Department of Agriculture	1	SDG 2.3
	Promote pasture production, conservation and rangeland management	No of Strategic feed reserve established	NO		1		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
		No. of new feed/hay stores constructed	NO		2		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
		Acres under pasture/fodder seed	HA		200		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
		No of holding grounds rehabilitated and operationalized	NO		3		Agriculture Annual reports	Department of Agriculture	4	SDG 2.3
Lands, Housing, Physical Planning and Urban Development Sub Sector										
Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	
Physical Planning	Improved urban planning	No. of urban centres with physical plan	NO		5		Lands annual reports	Department of Lands	4	SDG 6, 11
	Urban areas sewer reticulation systems developed	No. of sewer reticulation systems developed and operationalized	NO		1		Lands annual reports	Department of Lands	1	SDG 6, 11
	Dumpsites developed and operationalized	No. of dumpsites developed and operationalized	NO		1		Lands annual reports	Department of Lands	1	SDG 6, 11
	Cemetery developed and in use in key urban areas	No. of cemeteries established	NO		1		Lands annual reports	Department of Lands	1	SDG 6, 11

Lands Use	Increased Access, Tenure and Land Management	No. of Lease Title issued	NO		500		Lands annual reports	Department of Lands	4	SDG 6, 11	
		No. of Free hold title Issued	NO		5,000		Lands annual reports	Department of Lands	4	SDG 6, 11	
		No. of Community title Issued	NO		8		Lands annual reports	Department of Lands	4	SDG 6, 11	
Water, Environment, Natural Resources and Climate Change Subsector											
Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation	
Water supply services	boreholes drilled & equipped	No of boreholes drilled & equipped	No.					Department of Water	1	SDG 4	
	Water pans constructed	No. of waterpan constructed	No.					Department of Water	1		
Environmental and Natural Resource	Forest Sensitization forum held	No. of Forest sensitization Forums held	No.		38			Department of Environment	4	SDG 15.2	
Climate Change	Climate Change Action Plans developed	No. of Climate Change Action Plans developed	No.		21			Climate Change Unit	1	SDG 13	
	Sensitization on climate change conducted	No. of sensitization on Climate Change conducted	No.		400			Climate Change Unit	4	SDG 13.3 SDG 13b	
Public Work, Transport and Infrastructure Sub Sector											
Sub Programme	Output	Performance Indicator (s) - KPI		Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation (e.g. SDGs / Climate Change)
Road Transport	Improved access to all weather Roads	Roads Maintained and Rehabilitated		Km		100		Roads Department		4	
		New roads opened up		Km		300				4	
		Roads upgraded to bitumen standard		Km		3		Roads Department		4	
Energy	Increasing access to electricity and	Proportion of Household accessing modern cooking solutions		%		20				4	

	internet connectivity	Proportion of Household accessing Electricity	%		35				4	
		No of schools connected with electricity	No		200				4	
		No of schools (pre-primary, primary and secondary) with internet infrastructure	No		200				4	SDG 9.c.1
ICT	Improved access to information	No. of publications produced and disseminated	No						4	

Trade, Industrialization, Energy, Investment and Cooperative Development Sub-Sector

Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation (e.g. SDGs / Climate Change)
Trade	Improved business environment and competitiveness	No of New business emerging	No		1000		Annual Reports	Department of Trade	4	SDG 8.3
	County Investment Forums held	No. of County Investment Forums held	No		1		Annual Reports	Department of Trade	4	SDG 8.3
	Trade fairs and exhibition held	No. Trade fairs and exhibition held	No		5		Annual Reports	Department of Trade	4	SDG 8.3
	Market stalls constructed	No Market stalls constructed	No				Annual Reports	Department of Trade	1	SDG 8.3
	Improved access to credit facilities to micro and small scale enterprises	SMEs accessing credit facilities	Male	No				Annual Reports	Department of Trade	4
Female			No				Annual Reports	Department of Trade	4	SDG 8.3
Cooperative Developmnt	promote cooperative development	Cooperative societies revitalized	No		3		Annual Reports	Department of cooperatives	4	SDG 8.3
		New farmers cooperatives societies formed per ward	No				Annual Reports	Department of cooperatives	4	SDG 8.3

	Cooperatives sensitised on innovation and value addition	Cooperatives sensitised on innovation and value addition	No				Annual Reports	Department of cooperatives	4	SDG 8.3
	County Cooperative Development Fund (CCDF)	No. of cooperatives supported through CCDF fund	No		20		Annual Reports	Department of Cooperatives	4	SDG 8.3

Finance and Economic Planning Sub Sector

Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation (e.g. SDGs / Climate Change)
Budget		Development expenditure	%	67.3	90		Quarterly y/annual reports	Finance and Economic Planning	4	
Accounting Services		County Performance	Audit Opinion	Unqualified	Qualified		OAG reports	Finance and Economic Planning	1	
Revenue		Revenue collected	Kshs	185.4	230		Quarterly y/annual reports	Finance and Economic Planning	4	
Economic Planning		Policy documents developed and implemented	No		7		Quarterly y/annual reports	Finance and Economic Planning	4	
M & E		M/E reports	No		6		Quarterly y/annual reports	Finance and Economic Planning	4	SDG 17.19
Internal Audit		Audit compliance reports prepared	NO		10		Quarterly y/annual reports	Finance and Economic Planning	4	SDG 16.6
Economic Planning		County Statistical Abstract (CSA) developed	No	0	1		Quarterly y/annual reports	Finance and Economic Planning	1	SDG 17.19
Budget		Development Budget absorption rate	%	67.3	90		Quarterly y/annual reports	Finance and Economic Planning	4	SDG 17.19
M & E		No of sensitization forums on M&E and CSA held	No	2	6		Quarterly y/annual reports	Finance and Economic Planning	4	
Economic Planning		Policy and reports documents disseminated to Stakeholders	No	0	10		Quarterly y/annual reports	Finance and Economic Planning	4	
Internal Audit		No of Department with Active risk management registers	No	0	10		Quarterly y/annual reports	Finance and Economic Planning	4	

Tourism, Youth Affairs, Sports, Culture and Social services Sub Sector

Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation (e.g. SDGs / Climate Change)	
Sports Development	Increased participation in sport activities	No. of Teams participating in National competition	No		50		Sports annual report	Department of sports	4	SDG 17.16	
	Sports talent academies established	No. Sports talent academies established	No		2		Sports annual report	Department of sports	1	SDG 17.16	
	County Sports federations supported	County Sports federations supported	No		8		Sports annual report	Department of sports	4	SDG 17.16	
	Sub- County stadia constructed	Sub-county stadia constructed	No		1		Sports annual report	Department of sports	1	SDG 17.16	
	county sporting leagues and tournament established	No. of successful tournament held	No.		10		Sports annual report	Department of sports	1	SDG 17.16	
	New sports introduced	No. of sports introduced	No.		5		Sports annual report	Department of sports	4	SDG 17.16	
	Kaptapuk athletics camp operationalized	Functional Kaptapuk athletic camp	No.				Sports annual report	Department of sports	1	SDG 17.16	
Gender	Increased gender equality and youth empowerment	Group Beneficiaries of devolved funds	Women	No		350		WEF, UWEZO & NGAAF Report	Department of gender & social services	4	SDG 5.2
			PWDs	No		25		WEF,UWEZO& NGAAF Report	Department of gender & social services	4	SDG 1.4
			Youth	No		220		WEF, UWEZO , YEF & NGAAF Report	Department of Youth, gender & social services	4	SDG 4.6

	sensitization on AGPO	No of youth, women and PWDs trained on AGPO	No		200		Gender annual report	Department of Youth, gender & social services	4	SDG 5.5
	awareness on affirmative action	No of stakeholders sensitised	No		140		Gender annual report	Department of gender & social service	4	SDG 5.2
	Women and youth mentorship program established	No. of women and youth benefited by mentorship program	No		1000		Gender annual report	Department of Youth, gender & social services	4	SDG 4.6
	Youth friendly empowerment centres equipped	No. of centres fully equipped	No		4		Youth annual report	Department of Sports & Youth	1	SDG 4.6
Youths Affairs and social Services	Amphitheatre constructed	No. of functional amphitheatre constructed	No.				Youth annual report	Department of Sports & Youth	1	SDG 4.6
	Improved social protection of vulnerable groups	Beneficiaries of cash transfers	OVC	No			(OVC- CT)	Department of gender & social services	4	SDG 1.4
			Elderly	No			(OP - CT)	Department of gender & social services	4	SDG 1.4
			PWDs	No			(PWSD CT)	Department of gender & social services	4	SDG 1.4
	Assistive devices support to PWDs	No. of PWD befitted from assisted devices	No		50		Social annual report	Department of gender & social services	4	SDG 1.4
	Improved positive parenting care for children	Child sensitive facility day care unit constructed	NO		1		Social service annual report	Department of finance, health, trade, gender & social services	4	SDG 3.8
	Child protection volunteers trained on positive	No of child volunteers trained on positive parenting	No		60		Social service annual report	Department of Health, gender & social services	4	SDG 3.8

	parenting									
	Reduced harmful cultural practices and gender-based violence	Female genital mutilation cases reported	No		3		KDHS	Department of Health, gender & social services	4	SDG 5.3
		Sexual based violence cases reported	%		4		KDHS	Department of gender and social services	4	SDG 5.3
		Adolescent pregnancies	%		30		KDHS	Department of gender and social services	4	SDG 5.3
	Stakeholders sensitization on harmful cultural practices	No of sensitization meeting held	NO		10		Social annual report	Department of gender & social services	4	SDG 5.3
	Child Protection Centres established	No. of Child Protection Centres established	No		1		Social annual report	Department of gender & social services	1	SDG 1.4
	Tourism Development and Culture	Enhanced tourism promotion and marketing	No. of tourism education awareness meetings done	No		4		Tourism annual report	Department of tourism & wildlife	4
Nasolot and Masol Sanctuaries established		Number of Elephant sanctuaries established	No				Tourism annual report	Department of tourism & wildlife	1	SDG 15.7
Nasolot game Reserve Road opened and graded		Number of KMs graded	No		10				4	SDG 8.9
Nasolot ticketing office constructed		Functional ticketing office	No						4	SDG 8.9
Nasolot campsite constructed		No of campsites constructed	No				Tourism annual report	Department of tourism	1	SDG 8.9

	Output 6.5: Mtelo Restaurant and Conference Centre	Functional Mtelo Restaurant and Conference Centre	No					Tourism annual report	Department of tourism & wildlife	1	SDG 8.9
	Output 6.6 Riting State lodge Renovated	Riting State lodge operationalized	No		1			Tourism annual report	Department of tourism	1	SDG 8.9
	Preserved County heritage and culture	No. of documented cultural practices	No					Culture annual report	Department of culture & heritage	4	SDG 11.4
	Ushanga Production centres established	No. of ushanga centres established	No		2			Culture annual report	Department of culture	4	SDG 11.4
	cultural sites mapped	No. of cultural sites mapped	No		18			Culture annual report	Department of culture	4	SDG 11.4
	Cultural events held	No. of cultural events held	No		3			Culture annual report	Department of culture & heritage	4	SDG 11.4
	Pokot /English dictionary produced	No of Pokot /English dictionary copies printed	No					Culture annual report	Department of culture & heritage	4	SDG 11.4
Culture	Increased access to library and information	No. of Libraries constructed	No		1			Cultural annual report	Department of culture	1	SDG 11.4

County Public Service Management,ICT,County Executive and Devolved units

Sub Programme	Output	Performance Indicator (s) - KPI		Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation)
HR	Increased gender equality and youth empowerment	Proportion of Women representation	Executive Committee	%		40		WPCPSB	Department of public service	4	SDG 5.2

			Chief officers	%		28.6		WPCBSB	Department of public service	4	SDG 5.2
			Recruitment & promotion at Job group P	No		14		WPCPSB	Department of public service	4	SDG 5.2
Special Programmes											
	quality public service delivery	Customer satisfaction levels	%								SDG 17.19
	Enhanced Peace Building and Reconciliation	Incidences of resource-based conflicts	No								SDG.16.7
	Intercommunity peace dialogue meetings held	No. of Intercommunity peace dialogue	No		22						SDG.16.7
	Output Radio peace talks	No. peace talks held	No		2						SDG 16.8
	Empowered Citizen on county government operations, policies and programmes	No. of Civic Education and Public Sensitization forums held	No		15						SDG 16.7
	Enhance Legislation and Representation	No of Bills enacted	No		8						SDG 16.6
		No of policies adopted	No		2						SDG 16.6

Annex 13: Status of projects for FY 2023/24

Project name and Location (Ward/Sub - county/ County wide)	Description of activities	Estimated cost (Ksh.) as per ADP	Target	Achievement	Contract sum	Actual cumulative cost (Ksh.)	Status	*Remarks
Department of Education and Technical Training								

Construction twin workshop block at Tamugh VTC sook ward	-BQs preparations -Tendering -Project management -Construction Works	5M	1	0	0	0	-	Not budgeted
Construction of 2 classrooms and administration block at Chesubet lelan ward	-BQs preparations -Project management Committee -	5M	1	0	0	0	-	Not budgeted
Construction of incubation center at Kapenguria VTC Kapenguria ward	- BQS -preparation of BQs -project management	12M	1	0	0	0	-	Not budgeted
ECDE Classrooms Construction countywide	-preparation of BQs -project management -Construction works	54m	60	4	3,798,542	0	-	1 class complete, 3 classes ongoing, 75 not started
Office and store construction in ECDE centres countywide	-preparation of BQs -project management -Construction Works	21M	60	0	0	0	-	Not budgeted
Pit latrines construction in ECDE centres countywide	-preparation of BQs -project management -Construction Works	18M	60	4	2,147,030	0		3 complete, 1 ongoing
Kitchen construction in ECDE centres	-preparation of BQs -project management	30M	60	0	0	0	-	Not Budgeted
Completion of 3 Peace border schools (akulo, kanyerus, katik omor)	-preparation of BQs -project management -Construction works	30M	3	0	0	0	-	Not Budgeted
Department of Health and Sanitation								
Proposed Construction of Makutano Health Centre Mnagei Ward	-Tendering, Construction and equipping	33,000,000.00	Phase I Completed	80%	52,304,655.00	43,412,684.75	Ongoing	At finishing
Construction of a Modern mortuary at KCRH Kapenguria Ward	-Tendering, Construction and equipping	15,000,000.00	A functional Modern Mortuary	60%	14,356,154.20	0	Ongoing	At intel
Construction male wards in Kacheliba Suam Ward	-Tendering, Construction and equipping	10,000,000.00	A functional ward	50%	9,890,191.00	6,871,481.00	Ongoing	At finishing
Construction of 2 ablution blocks in Kacheliba Sub county Hospital Suam Ward	-Tendering and Construction	2,737,200.00	Functional Ablution blocks	100%	2,737,200.00	2,737,200.00	Completed	Not operational
Kapenguria County Hospital Water Supply Project/ Borehole Drilling Kapenguria ward	-Tendering, Construction and equipping	3,500,000.00	Reliable water supply to KCRH	85%	3,499,600.00	2,999,600.00	Completed	Supplied

Construction of Incinerator at Kacheliba Sub-County Hospital Suam ward	Tendering, Construction and equipping	5,000,000.00	Functional Incinerator at Kacheliba SCH	100%	4,999,910	4,999,910	Completed	Not operational
Construction of Ablution Block - Kapenguria County Hospital Kapenguria ward	-Tendering, Construction and equipping	3,000,000.00	A functional Ablution blocks at KCRH	60%	2,901,400.00	1,762,000	Ongoing	At roofing
Proposed Construction of twin staff house at Cheptram dispensary in Endough ward	-Tendering, Construction and equipping	666,511.00	Twin Staff Houses Completed at Cheptram Dispensary	55%	1,499,421	832,910.00	Ongoing	At roofing
Proposed Construction of Opol dispensary in Kasei ward - Completion works kasei ward	-Tendering, Construction and equipping	4,995,131.00	A functional Dispensary at Opol, in Kasei Ward	100%	3,778,131.42	3,778,131.00	Complete	Operational
Equipping of opol dispensary-kasei ward	-Tendering, Construction and equipping	1,000,000.00	Opol Dispensary fully equipped	-	0	0	Not started	Not Awarded
Proposed renovation of Napitiro dispensary in Kapchok ward - painting, floor tiles, ceiling and roof repair	-Tendering, Construction and equipping	630,000.00	Completed Renovations at Napitiro Dispensary	100%	630,000.00	630,000.00	Complete	Operational
Completion of fencing at Napitiro dispensary in Kapchok ward	-Tendering, Construction and equipping	700,000.00	Completed Fencing of Napitiro Dispensary	100%	618,600.00	618,600.00	Complete	Operational
Proposed Construction of pit latrine block for patients 4 doors and staff 3 doors at Napitiro dispensary in Kapchok ward	-Tendering, Construction and equipping	1,000,000.00	A functional pit latrine at Napitiro Dispensary	100%	999,755.00	999,755.00	Complete	Operational
Renovation/extension of office at Kacheliba hospital(rollover)in Suam ward	-Tendering, Construction and equipping	1,598,610.00	A functional office block at Kacheliba SCH	100%	1,598,610.00	1,598,610.00	Complete	Operational
Proposed Construction of single staff house at Cheptram dispensary in -- ward	Tendering, Construction and equipping	1,499,047.00	A single staff house Completed	80%	832,910.00	666,511.00	Ongoing	At roofing
Proposed Construction of Napitiro staff house in Kapchok ward - Completion works - floor tiles, plaster, painting, ceiling, windows, doors, part roof, plumbing of kitchen and toilets	-Tendering, Construction and equipping	999,755.00	Facility staff house Completed	100%	999,755.00	999,755.00	Complete	Operational
Proposed Construction of Wasat dispensary in Kiwawa ward - Construction of pit latrine block for patients 4 doors and staff 3 doors	Tendering and Construction	1,499,671.00	A Completed dispensary with functional latrines and staff house	100%	1,499,671.00	1,499,671.00	Complete	To be commissioned
Proposed extension to doctors lounge at KCRH	-Tendering, Construction and equipping	144,902.80	Expanded doctors lounge	100%	2,594,640	2,449,732.20	Complete	Operational

Collection of rainwater at KCRH (rollover)Kapenguria ward	-Tendering, Construction and equipping	2,362,784.00	Rainwater harvesting at KCRH in place	100%	2,862,784.00	2,862,784.00	Complete	Operational
Walling and external works blood bank phase i in Mnagei ward	Tendering and Construction	113,036.00	Fencing of the blood bank Completed	100%	5,913,026	5,799,990.00	Complete	Operational
perimeter wall at kcrh in Kapenguria wad	Tendering and Construction	2,000,000.00	Completed perimeter wall at KCRH	100%	1,944,288.00	1,944,288.00	Redone	Operational
Renovation of cuban doctors house - septic tank, pit latrine and guard house in Kapenguria ward	-Tendering, Construction and equipping	5,000,000.00	Renovated Cuban Doctors Hse	100%	4,999,910.00	4,999,910	Complete	Not operational
Construction of Kalemgorok dispensary staff houses (pending bill)in Suam ward	-Tendering, Construction and equipping	200,000.00	A functional Staff hse at the facility		200000	0	Complete	Operational
Construction of kaptolomwo dispensary staff house(pending bill)in Kasei ward	-Tendering, Construction and equipping	369,618.00	Functional Staff Hse at Kaptolomwo Dispensary	100%	369,618.00	369,618.00	Completed	Operational
Proposed Completion of staff house at Konyao dispensary (pending bill) in Kapchok	-Tendering, Construction and equipping	402,900.00	A functional staff house at facility	100%	402,900.00	402,900.00	Completed	Operational
Construction of Kruru dispensary -riwo ward(pending bill)	-Tendering, Construction and equipping	3,545,117.00	A Completed dispensary	40%	5,998,255.00	2,453,138	Ongoing	Plastering
Proposed Construction of Pusol dispensary (pending bill)in Batei ward	-Tendering, Construction and equipping	1,266,643.00	A Completed dispensary	100%	1,266,643.00	1,266,643.00	Complete	Not operational
Proposed Construction of Cheptiangwa maternity at Chepareria ward (pending bill)in Chepareria ward	-Tendering, Construction and equipping	566,140.00	A functional Maternity at the facility	90%	5,855,710.00	5,289,570.00	Ongoing	At plastering
Proposed Completion of Embough maternity at sook ward (pending bill)	-Tendering, Construction and equipping	1,248,370.00	A functional Maternity unit at the facility	100%	1,248,370.00	1,248,370.00	Complete	Not operational
ward specific projects								
Fencing of Alale Health Centre -Alale ward	BOQ not ready	1,500,000.00	Completed fencing of the facility	-	0	0	Not started	Not Awarded
Construction of staff houses at Nasuret dispensary-Alale ward	BOQ not ready	1,000,000.00	A functional staff house at facility	-	0	0	Not started	Not Awarded

Purchase of land for sebit dispensary-Batei ward	Land search / survey documentation	500,000.00	Land procured for facility Construction/expansion	-	0	0	Land survey	Title not ready
Purchase of land for kerelwa dispensary- Batei ward	Land search / survey documentation	500,000.00	Land procured for facility Construction/expansion	-	0	0	Land survey	Title not ready
Installation of solar panel at Ptoyo health -Endugh ward	BOQ not ready	500,000.00	Solar power installed at the facility	-	0	0	Not started	Not awarded
Completion of Chewarany dispensary-endugh ward	BOQ not ready	700,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Completion of ketiam dispensary -endugh ward	BOQ not ready	700,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Completion of Tamarukwo dispensary -endugh ward	BOQ not ready	500,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Construction of toilets at Merur dispensary - endugh ward	BOQ not ready	700,000.00	Functional toilets at the facility	-	0	0	Not started	Not Awarded
Renovation of Kesot dispensary- Endugh ward	BOQ not ready	500,000.00	Renovated facility	-	0	0	Not started	Not Awarded
Completion of Kasopit dispensary-kasei ward	BOQ not ready	2,000,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Construction of staff house at Chelopoy dispensary - Kiwawa ward	BOQ not ready	1,000,000.00	A functional staff hse at facility	-	0	0	Not started	Not Awarded
Completion of gok kamila dispensary - kiwawa ward	BOQ not ready	700,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Completion of latrine at Lokilelian dispensary - Kodich ward	BOQ not ready	500,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Completion of chemaltin dispensary(installation of tiles)-lelan ward	BOQ not ready	200,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Completion of Simotwo dispensary - Lelan ward	BOQ not ready	400,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded

Purchase of land for Chepkono dispensary - Lelan ward	Land search / survey documentation	500,000.00	Land procured for facility Construction/expansion	-	0	0	Land survey	Title not ready
Construction of (4 door) toilet at Akiriamet dispensary - Masol ward	BOQ not ready	800,000.00	A functional toilet at the facility	-	0	0	Not started	Not Awarded
Construction of a toilet at Mortome dispensary - Mnagei ward	BOQ not ready	400,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Completion of Lokornoi dispensary - mnagei ward	BOQ not ready	600,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Construction of 2(door)toilet blocks at tartar dispensary -mnagei ward	BOQ not ready	400,000.00	A functional toilet block at the facility	-	0	0	Not started	Not Awarded
Purchase of land for Murkwijit dispensary - mnagei ward	Land search / survey documentation	1,800,000.00	Land procured for facility Construction/expansion	-	0	0	Land survey	Title not ready
Single staff house at Orwa dispensary - Sekerr ward	BOQ not ready	500,000.00	A functional staff hse at the facility	-	0	0	Not started	Not Awarded
Water connectivity at Talau dispensary-siyoi ward	Tender documents, not ready	200,000.00	Facility connected to water	-	0	0	Not started	Not Awarded
Construction of toilet at Chemwor dispensary-Suam ward	BOQ not ready	700,000.00	A functional toilet at the facility	-	0	0	Not started	Not Awarded
Construction of maternity wing at Sukut dispensary by labour based - Tapach ward	BOQ not ready	500,000.00	A completed Maternity unit at the facility	-	0	0	Not started	Not Awarded
Purchase of land for Construction of Paroo dispensary -Weiwei ward	Land search / survey documentation	700,000.00	Land procured for facility Construction/expansion	-	0	0	Land survey	Title not ready
Construction of Kositot dispensary and pit latrine-Lomut ward	BOQ not ready	1,000,000.00	A Completed dispensary with a functional pit latrine	-	0	0	Not started	Not Awarded
Completion of kapchemogen dispensary - batei ward	BOQ not ready	1,500,000.00	A Completed dispensary	-	0	0	Not started	Not Awarded
Completion of staff house at Kerelwa dispensary-Batei ward	Tendering,Construction and equipping	1,000,000.00	Completed staff houses	-	0	0	Not started	Not Awarded

Construction of Kapkaremba maternity wing-Batei ward	BOQ not ready	2,000,000.00	A completed Maternity unit at the facility	-	0	0	Not started	Not Awarded
Completion of Chepukat staff houses and renovation of Chepukat dispensary- Chepareria ward	Tendering, Construction and equipping	1,000,000.00	Completed staff houses and a renovated facility	-	0		Not started	Not Awarded
Construction of (4 door) pit latrine at Senetwo dispensary - Chepareria ward	Tendering and Construction	1,500,000.00	A functional pit latrine at the facility	-	1,499,950.00	0	Completed, NOT PAID	Awarded
Equipping of Propoi dispensary -Chepareria ward	Tendering and equipping	1,000,000.00	Facility fully equipped	100%	999000	999,000.00	Supplied	Equipped
Completion and equipping of Ywalateke maternity ward - Chepareria ward	Tendering and equipping	1,000,000.00	A complete and fully equipped facility	100%	999,998.88	999,998.00	Supplied	Equipped
Completion of Chepkechir maternity wing - Kapenguria ward	Tendering, Construction and equipping	500,000.00	A completed Maternity unit at the facility	-	499,900.00	0	Completed	Not operational
Completion of Komol maternity wing- Kapenguria ward	Tendering, Construction and equipping	500,000.00	A completed Maternity unit at the facility	-	0	0	Not started	INSUFFICIENT FUNDS
Completion Kapkoris dispensary - Kapenguria ward	Tendering, Construction and equipping	500,000.00	A completed dispensary		499,090.00	0	Completed	Not operational
Construction of 2 pit latrine at Auskiyon (staff and outpatient) dispensary-Riwo ward	Tendering and Construction	1,000,000.00	A functional pit latrine at the facility	100%	999,989.00	999,989.00	Completed	Operational
Construction of Katikomor dispensary-Riwo ward	Tendering, Construction and equipping	3,500,000.00	A completed dispensary		3,499,934.00	0	Completed	Not operational
Renovation of Chemakeu dispensary staff house - Riwo ward	Tendering, Construction and equipping	1,000,000.00	Completion of facility renovations	100%	999,950.00	999,950.00	Completed	Operational
Renovation of Lokna dispensary -riwo ward	Tendering, Construction and equipping	1,000,000.00	Completion of facility renovations	100%	999,980.00	999,980.00	Completed	Operational
Renovation of Kongelai dispensary -riwo ward	Tendering, Construction and equipping	1,000,000.00	Completion of facility renovations	100%	999,950.00	999,950.00	Completed	Operational
Renovation of Lodupup dispensary -riwo ward	Tendering, Construction and equipping	1,000,000.00	Completion of facility renovations	100%	999,950.60	999,950.00	Completed	Operational

Construction of septic tank, installation of elevated tank and plumbing at Paraywa dispensary-Siyoi ward	Tendering and Construction	2,500,000.00	A functional septic tank and water tank at the facility	-	2,499,591.00	0	Completed- Not paid	Not operational
Renovation of Tamugh health centre (roofing) - sook ward	BOQ not ready	1,000,000.00	Completion of facility renovations	-		0	Not started	Not Awarded
Completion of staff quarters at Onoch dispensary -Weiwei ward (plaster, flooring and door/window glass)	Tendering, Construction and equipping	800,000.00	Functional Staff houses at the facility	-	799,977.00	0	Completed-Not paid	Not operational
Completion of Takar dispensary -Weiwei ward	Tendering, Construction and equipping	2,000,000.00	A completed dispensary	-	1,999,950	0	Completed-Not paid	Not operational
Completion of Soka dispensary -Weiwei ward	Tendering, Construction and equipping	500,000.00	A completed dispensary					
Construction of toilet at Soka dispensary - Weiwei ward	Tendering and Construction	600,000.00	A functional pit latrine at the facility		599,900.00	0	Ongoing	at walling
maintenance works at Ng'otut dispensary - Kapchok ward	Tendering, consideration and equipping	1,000,000.00	Completed Maintenance works at Ng'otut Dispensary	100%	999,965.00	999,965.00	Complete	Operational
Completion of Shalpogh dispensary-Chepareria ward(rollover)	Tendering, Construction and equipping	492,698.00	A completed dispensary	100%	492,698.00	492,698.00	Complete	Operational
Construction of shalpogh community dispensary pit latrine Chepareria ward-roll over	Tendering and Construction	500,000.00	A functional pit latrine at the facility	100%	499,990.00	499,990.00	Complete	Operational
Completion of Merur dispensary (pending bill)- Endugh ward	Tendering, Construction and equipping	1,494,818.00	A completed dispensary		0	1,494,018.00	Complete	Not operational
Construction and Completion of Simotwo dispensary-Lelan ward(rollover)-pending bill	BOQ not ready	512,682.00	A completed dispensary				Ongoing	At plastering
Construction of Kositot dispensary- Lomut ward (rollover)	Tendering, Construction and equipping	80,829.20	A completed dispensary				ROLLOVER	At plastering
Construction of Akiriamet staff houses-Masol ward	Tendering, Construction and equipping	2,000,000.00	Functional Staff house at the facility		1,999,202.00	0.00	Completed, not paid	Not operational
Construction of Akiriamet dispensary-Masol ward(rollover)	Tendering, Construction and equipping	892,976.00	A completed dispensary		0	892,976.00	Complete	Not operational

Construction of maternity wing at Parayon dispensary-Tapach ward	Tendering, Construction and equipping	256,084.00	Completed Maternity unit at the facility	100%	256,084.00	256,084.00	Complete	Not operational
Construction of dispensary at Soka -Weiwei ward	Tendering, Construction and equipping	5,000,000.00	A completed dispensary	-	4,999,910.00	0.0	Ongoing	At plastering
Completion of Chemworor dispensary-Suam ward	Tendering, Construction and equipping	2,199,990.00	A completed dispensary	100%	2,199,990.00	2,199,990.00	Complete	Operational
Construction of staff house at Kiwakan dispensary-sekerr ward(rollover)	Tendering,Construction and equipping	1,076,462.00			1,076,462.00	-	Ongoing	At plastering
Renovation and equipping of laboratory at Mbaru dispensary- Kiwawa ward	Tendering,Construction and equipping	700,000.00	Completion of facility renovations		699,998.00	0	Not started	Awarded
Purchase of water tanks for dispensaries in kodich ward - kodich ward	Tendering and purchasing	800,000.00	Procurement of water tanks for dispensaries in Kodich ward		799,900.00	799,900.00	Not started	Awarded
Purchase of 5,000 liter tanks for Tuwit, Ng'otut, Napitiro,Losam, Kalukuna and Mading dispensaries-Kapchok ward	Tendering and purchasing	300,000.00	Water tanks purchased and supplied to 6 select health facilities	100%	300,000.00	300,000.00	Purchased	Supplied
Solar installation and supply of water tanks (25,000 litres)-masol ward	BOQ not ready	2,000,000.00	Water tanks supplied and Solar power installed	-			Not started	Not Awarded
installation of electricity at Wakor health centre - weiwei ward	BOQ not ready	500,000.00	Electricity installed at the facility				Not started	Insufficient funds
operationalization of laboratory unit in Tapach health facility -tapach ward	Tendring and operational	500,000.00	A functional lab at Tapach Health Facility	100%	499,210.00	499,210.00	Completed	Operational
Completion and equipping of senetwo dispensary-Chepareria ward	Tendering and equipping	1,000,000.00	Facility fully equipped	100%	995,566.12	995,566.00	Completed	Not operational
purchase of mama kits for Orolwo dispensary,kameri dispensary and Katopoten dispensary - Kodich ward	Tendering and purchasing	1,400,000.00	Mama kits procured	100%	1,399,500.00	1,399,500.00	Purchased	Supplied
Equipping of Sondany maternity wing-tapach ward	Tendering and equipping	600,000.00	Maternity unit fully equipped and functional	-	0	0	NOT EQUIPPED	Not Awarded
Equipping of Naramam maternity wing-chepareria ward	Tendering and equipping	1,000,000.00	Facility fully equipped and functional	100%	999,960.00	999,960.00	Supplied	Equipped

Equipping of chemaltin dispensary - Lelan ward	Tendering and equipping	800,000.00	Facility fully equipped and functional	100%	779,800.00	779,800.00	Supplied	Equipped
Equipping of Chepungon dispensary - Lelan ward	Tendering and equipping	780,000.00	Facility fully equipped and functional		779,800.00	779,800.00	Supplied	Equipped
Equipping of Akiriamet dispensary - Masol ward	Tendering and equipping	700,000.00	Facility fully equipped and functional	100%	699,900.00	699,900.00	Supplied	Equipped
Equipping of tartar dispensary - mnagei ward	Tendering and equipping	800,000.00	Facility fully equipped and functional	100%	799,900.00	799,900.00	Supplied	Equipped
Equipping of Kodong'ou dispensary - mnagei ward	Tendering and equipping	800,000.00	Facility fully equipped and functional		788,900	0	Not supplied	Awarded
Equipping of maternity ward of maternity ward at Talau dispensary-siyoi ward	Tendering and equipping	1,000,000.00	Facility fully equipped and functional	100%	999,000.00	999,000.00	Supplied	Equipped
Equipping Chemwor dispensary - suam ward	Tendering and equipping	800,000.00	Facility fully equipped and functional	100%	771,000.00	771,000.00	Supplied	Equipped
Purchase of patients bed, mattresses, maternity beds for napitiro, Kalukuna, Ng'otut and Tuwit dispensaries - kapchok	Tendering and purchasing	1,200,000.00	Delivery of procured maternity beds and mattresses to select facilities in Kapchok ward	100%	1,199,980.00	1,199,980.00	Purchased	Supplied
Purchase of mama kits -Kapchok ward	Tendering and purchasing	400,000.00	Mama kits procured	100%	399,000.00	399,000.00	Purchased	Supplied
Supply and delivery of medical instruments for rural dispensaries- Kodich ward (pending bill)	Tendering and Purchasing	1,999,900.00	Facilities in Kodich ward fully equipped and functional	100%	1,999,900.00	1,999,900.00	Supplied	Equipped
Department of Public Work, Transport and Infrastructure								
Installation Of Road Reserve Boundary Posts Within The Municipality	-Preparation of BQs -Tendering process - Construction work	1,500,000	3KM	3KM	1,498,618.32	1,498,618.32	COMPLETE	PAID
Expansion Of St. Marys Siyoi-Aringinyang-Soita Road	-Preparation of BQs -Tendering process - Construction work	2,000,000	2KM	1.3KM	1,999,986.00	1,999,986.00	INCOMPLETE	NOT PAID
Completion Of Talau-Bondeni Box Culvert	-Preparation of BQs -Tendering process - Construction work	4,500,000	1	1	4,449,013.25	4,449,013.25	COMPLETE	PAID

Opening Of Kalas - Ngaina Road	-Preparation of BQs -Tendering process - Construction work	2,000,000	6km	6km	1,999,903.00	1,999,903.00	COMPLETE	PAID
Completion Of Temoo - Psapai Junction Road - Sekerr Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	2.5 Km	0	1,490,949.16	1,490,949.16	INCOMPLETE	NOT PAID
Maintenance Of Sigor - Kadungdung Road (Krb)	-Preparation of BQs -Tendering process - Construction work	3,000,000	3.5 km	3.5 Km	2,998,754.00	2,998,754.00	COMPLETE	PAID
Maintenace Of Chesta Ttc -Kosioloi Road	-Preparation of BQs -Tendering process - Construction work	2,000,000	6 km	6 km	1,998,284.30	1,998,284.30	COMPLETE	PAID
Maintenance Of St. Annes Ack-Daraja Mungu-Litole Road Road	-Preparation of BQs -Tendering process - Construction work	1,500,000			1,497,293.20	1,497,293.20	COMPLETE	PAID
Maintenance Of Chepnyal-Kola Road (Krb)	-Preparation of BQs -Tendering process - Construction work	1,623,718			1,599,880.00	1,599,880.00	COMPLETE	PAID
Maintenance Of St. Francis School - Kapenguria Road (Krb)	-Preparation of BQs -Tendering process - Construction work	2,500,000	1.1 Km	1.1 km	2,499,894.00	2,499,894.00	COMPLETE	PAID
Maintenance Of Kamelei-Kapusien- Kamolokon Road	-Preparation of BQs -Tendering process - Construction work	2,000,000	8km	8km	1,999,562.00	1,999,562.00	COMPLETE	PAID
Maintenance Of Tukumo - Centre Kwanza Road(Krb)	-Preparation of BQs -Tendering process - Construction work	1,500,000	7 Km	7 Km	1,499,926.00	1,499,926.00	COMPLETE	PAID
Opening Of Chemeliny - Kaparemba Road	-Preparation of BQs -Tendering process - Construction work	1,500,000			1,499,773.28	1,499,773.28	COMPLETE	PAID
Grading Of Karon-Kosia Road	-Preparation of BQs -Tendering process - Construction work	2,000,000	18 Km	18 Km	1,997,616.80	1,997,616.80	COMPLETE	PAID
Grading Of Kamketo-Kasepa Road	-Preparation of BQs -Tendering process - Construction work	2,000,000	6 Km	6 Km	1,999,998.00	1,999,998.00	COMPLETE	PAID
Grading And Levelling Of Kokwoplekwa - Korengoi Road(3.5km) - Lelan Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	4 Km	4 Km	1,999,997.00	1,999,997.00	COMPLETE	PAID
Repair Of Iyoon Suspended Footbridge-Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	1,200,000	1 No.	1 No.	1,199,985.00	1,199,985.00	COMPLETE	NOT PAID

Proposed Completion Of Shalpogh Foot Bridge	-Preparation of BQs -Tendering process - Construction work	1,115,837	1 No.	1 No.	1,115,837.00	1,115,837.00	COMPLETE	PAID
Completion Of Opening Of Too Sesen-Kamketo Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	12	12	3,914,063.88	3,914,063.88	COMPLETE	PAID
Maintenance Of Kalapata-Lodwar-Apuke Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	30	21	3,958,479.00	3,958,479.00	COMPLETE	PAID
Maintenance Of Kapkata-Tippet Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	22 Km	22 Km	3,995,499.36	3,995,499.36	COMPLETE	PAID
Maintenance Of Kacheliba-St. Bakhita Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	4KM	4KM	3,969,516.52	3,969,516.52	COMPLETE	PAID
Heavy Grading Of Kamla-Mbara-Kasei	-Preparation of BQs -Tendering process - Construction work	4,000,000	22KM	22KM	3,999,921.00	3,999,921.00	COMPLETE	PAID
Completion Of Opening And Grading Of Marich-Akiriamet Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	12.km	12km	3,998,094.00	3,998,094.00	COMPLETE	PAID
Grading And Gravelling Of Kasetiang-Dungdung Road	-Preparation of BQs -Tendering process - Construction work	3,000,000	10km	10km	2,954,271.00	2,954,271.00	COMPLETE	PAID
Heavy Grading Of Moinoi-Chuwai Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	9KM	9KM	3,965,400.00	3,965,400.00	COMPLETE	PAID
Maintenance Of Seretow-Cheptya-Samor Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	14.2km	14.2km	3,998,197.52	3,998,197.52	COMPLETE	PAID
Opening Of Sebit-Dispensary Road	-Preparation of BQs -Tendering process - Construction work	1,000,000	1km	1km	998,486.24	998,486.24	COMPLETE	PAID
Maintenance Of Kokwotendwo-Nyarpat Road	-Preparation of BQs -Tendering process - Construction work	3,000,000	3km	3km	2,962,507.76	2,962,507.76	COMPLETE	PAID
Maintainace Of Weiwei Irrigation Project Road Network	-Preparation of BQs -Tendering process - Construction work	3,000,000	32km	32km	2,999,968.80	2,999,968.80	COMPLETE	PAID
Maintenance Of Empough-Psapai Road	-Preparation of BQs -Tendering process - Construction work	3,000,000	12KM	12KM	2,999,922.69	2,999,922.69	COMPLETE	PAID

Maintenance Of Lomut- Surumben Road	-Preparation of BQs -Tendering process - Construction work	5,000,000	12km	12km	4,979,400.50	4,979,400.50	COMPLETE	PAID
Maintenance Of Parua -Chepokoriong Road	-Preparation of BQs -Tendering process - Construction work	3,000,000	7km	7km	2,999,976.05	2,999,976.05	COMPLETE	PAID
Opening Of Kamerum-Kanasat-Kariamawoi Road	-Preparation of BQs -Tendering process - Construction work	3,000,000	5KM	5KM	2,998,764.00	2,998,764.00	COMPLETE	PAID
Maintenance Of Ngotut-Kodera Road	-Preparation of BQs -Tendering process - Construction work	2,000,000	4KM	4KM	1,999,898.00	1,999,898.00	COMPLETE	PAID
Completion Of Apuke-Loya Road	-Preparation of BQs -Tendering process - Construction work	3,000,000	9KM	6KM	2,990,816.90	2,990,816.90	COMPLETE	PAID
Maintenance Of Kwa Chief-Tartar Road	-Preparation of BQs -Tendering process - Construction work	1,500,000	3KM	3KM	1,499,876.00	1,499,876.00	COMPLETE	PAID
Completion Of Opening Of Ombolion-Nakwomoru Road	-Preparation of BQs -Tendering process - Construction work	4,000,000	5KM	5KM	3,993,884.00	3,993,884.00	PAID MTF DRY RATE	PAID
Road Opening Of Krich-Reres Road - Allowances	-Preparation of BQs -Tendering process - Construction work	1,100,000	4KM	4KM	1,100,000.00	1,100,000.00	COMPLETE AND PAID	NOT PAID
Culvert And Gabbions Installation At Katiporot Road - Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	600,000	7 No.	7 No.	599,952.00	599,952.00	COMPLETE	NOT PAID
Construction Of Wooden Footbridge At Nyasi Moja-Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	1 No.	1 No.	1,999,985.00	1,999,985.00	ON-GOING	NOT PAID
Proposed Construction Of Emboghat Suspended Foot Bridge	-Preparation of BQs -Tendering process - Construction work	500,000	1 No.	1 No.	499,983.00	499,983.00	COMPLETE	NOT PAID
Proposed Opening Of Ap Highway Road	-Preparation of BQs -Tendering process - Construction work	800,000	1 Km	1 Km	799,936.00	799,936.00	COMPLETE	PAID
Improvement And Maintenance Works Of Cheptongo Letwa Road	-Preparation of BQs -Tendering process - Construction work	999,000	4 Km	4 Km	999,000.00	999,000.00	COMPLETE	PAID
Opening Of Chichia-Lotukum Road In Alale Ward	-Preparation of BQs -Tendering process - Construction work	5,000,000	9 Km	9 Km	4,796,400.00	4,796,400.00	COMPLETE	NOT PAID

Bush Clearing At Oron - Cherokogh-Lengorok Road In Alale Ward	-Preparation of BQs -Tendering process - Construction work	500,000.00	6 Km	6 Km	499,818.51	499,818.51	COMPLETE	PAID
Grading Of Amakuriat-Otuko-Alale Girls Road In Alale Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	4 Km	4 Km	999,928.00	999,928.00	COMPLETE	PAID
Openning Of Embosekerr-Chemurkai-Kutung Road In Batei Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000.	3km	3km	999,968.00	999,968.00	COMPLETE	PAID
Grading And Murraming Of Ortum Secondary-Marsitot-Muruny Road In Batei Ward	-Preparation of BQs -Tendering process - Construction work	2,500,000	1.5km	1.5km	2,497,596.23	2,497,596.23	COMPLETE	NOT PAID
Completion Of Timorwo-Chepokoriong Road In Batei Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000.	3km	3km	999,920.00	999,920.00	COMPLETE	NOT PAID
Grading And Murraming Of Chepokaratich-Ngasian In Batei Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	3km	3km	995,700.00	995,700.00	COMPLETE	PAID
Construction Of Chesoton Foot Bridge In Batei Ward	-Preparation of BQs -Tendering process - Construction work	2,700,000.			2,699,820.00	2,699,820.00	COMPLETE	NOT PAID
Opening Of Kaapoyotwo-Kotulpogh-Kaporo Road In Batei Ward	-Preparation of BQs -Tendering process - Construction work	500,000			499,993.00	499,993.00	COMPLETE	PAID
Opening Of Motokoron Pusol Road - Baei Ward	-Preparation of BQs -Tendering process - Construction work	600,000	1.2km	1.2km	599,710.00	599,710.00	COMPLETE	NOT PAID
Bush Clearing At St. Cecilia – Marsitot – Simat – Kikas - Kashakat In Chepareria Ward	-Preparation of BQs -Tendering process - Construction work	600,000	8km	8km	599,989.00	599,989.00	COMPLETE	NOT PAID
Grading Of Mongorion-Mokowon-Pserum Road In Chepareria Ward	-Preparation of BQs -Tendering process - Construction work	1,300,000	3km	3km	1,299,861.00	1,299,861.00	COMPLETE	NOT PAID
Grading Of Toriapkoi-Pusian-Chepkopegh Road In Chepareria Ward	-Preparation of BQs -Tendering process - Construction work	1,300,000	16.3km	16.3km	1,299,999.00	1,299,999.00	COMPLETE	NOT PAID
Grading Of Corner Mbaya – Tirir Primary In Chepareria Ward	-Preparation of BQs -Tendering process - Construction work	1,300,000	2km	2km	1,299,241.00	1,299,241.00	COMPLETE	PAID
Opening Of Chepkorniswo – Mongorion Road In Chepareria Ward	-Preparation of BQs -Tendering process - Construction work	1,200,000.	2.6km	2.6km	1,197,184.96	1,197,184.96	COMPLETE	PAID

Opening And Grading Of Chepkorniswo – Kaghat In Chepareria Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	3.7km	3.7km	1,499,998.00	1,499,998.00	COMPLETE	PAID
Opening Of Ywalateke – Murombus – Chelakatet Road In Chepareria Ward	-Preparation of BQs -Tendering process - Construction work	2,400,000	2.5km	2.5km	2,399,912.00	2,399,912.00	COMPLETE	PAID
Grading Of Kotit-Motolong Road In Endugh Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	15km	15km	1,970,522.62	1,970,522.62	COMPLETE	PAID
Mantenace Of Kopono -Tumoon- Tompul-Cheptram-Road In Endugh Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	5km	5km	2,000,000.00	2,000,000.00	COMPLETE	NOT PAID
Opening Of Canaan - Tamarukwo Road- Endugh Ward	-Preparation of BQs -Tendering process - Construction work	3,000,000	9km	9km	2,939,625.60	2,939,625.60	COMPLETE	PAID
Bush Clearing Of Kachaya - Kamokongwo Road In Endugh Ward	-Preparation of BQs -Tendering process - Construction work	500,000	3.5km	3.5km	499,466.00	499,466.00	COMPLETE	PAID
Opening Of Arkut - Kapsyoyowo Road- Endugh Ward	-Preparation of BQs -Tendering process - Construction work	2,500,000	6.5km	6.5km	2,467,572.42	2,467,572.42	COMPLETE	PAID
Bush Clearing Of Tunoyo -Kapedo - Lokna Road In Endugh Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	9.5km	9.5km	998,167.82	998,167.82	COMPLETE AND PAID	PAID
Dozer Works /Backhoe Works At Koderia - Nachukul Road In Kapchok Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	8 Km	8 Km	997,980.00	997,980.00	COMPLETE AND PAID	PAID
Maintenance Of Koderia - Makala Road - Kapchok Ward	-Preparation of BQs -Tendering process - Construction work	2,400,000	5.6 Km	5.6 Km	2,399,480.65	2,399,480.65	COMPLETE	PAID
Maintenance Of Tarmac Junction - Napitiro Road - Kapchok Ward	-Preparation of BQs -Tendering process - Construction work	2,400,000	15 Km	15 Km	2,399,996.80	2,399,996.80	COMPLETE	PAID
Grading Of Kopeyon - Kaliokon Road In Kapchok Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	8 Km	8 Km	1,498,464.80	1,498,464.80	COMPLETE	NOT PAID
Bush Clearing At Mading Kapchok Ward	-Preparation of BQs -Tendering process - Construction work	700,000	5 Km	5 Km	696,357.00	696,357.00	COMPLETE	PAID
Construction Of Dyke At Koderia - Kanyangareng River In Kapchok Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	56 No.	56 No.	1,999,514.97	1,999,514.97	COMPLETE	NOT PAID

Town Roads Maintenance In Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	3,000,000	10 Km	10 Km	2,999,995.00	2,999,995.00	COMPLETE	PAID
Culvert Installation In Kapenguria Stream - Chesiam-Ap Line Road- Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	500,000	7m	7m	499,980.00	499,980.00	COMPLETE	NOT PAID
Maintenance Of Road At Roponywo-Kaprom Road In Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	7 Km	7 Km	999,116.78	999,116.78	COMPLETE	NOT PAID
Maintenance Of Road At Kapkoris-Kaprom Road In Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	500,000	6 Km	6 Km	499,476.64	499,476.64	COMPLETE	PAID
Maintenance Of Road At Apungura-Prumpot Road In Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	5 Km	5km	999,946.00	999,946.00	COMPLETE	NOT PAID
Opening Of Lemu Road In Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	500,000	1.5 Km	1.5 Km	499,680.14	499,680.14	COMPLETE	NOT PAID
Opening Of Karas-Kakpaw Road In Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	2.3 Km	2.3 Km	1,999,770.40	1,999,770.40	COMPLETE	PAID
Maintenance Of Putor - Chepkechir Road - Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	2 Km	2 Km	999,937.40	999,937.40	COMPLETE	NOT PAID
Maintenance /Drainage Works For Kfa Roads - Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	3 Km	3 Km	1,495,784.00	1,495,784.00	COMPLETE	NOT PAID
Maintenance Of Chewoyet /Elgon View Estate Roads - Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	500,000	3.5 Km	3.5 Km	499,727.50	499,727.50	COMPLETE	PAID
Grading Of Chemurto - Takar Road - Kapenguria Road	-Preparation of BQs -Tendering process - Construction work	500,000	6Km	6 Km	499,727.00	499,727.00	COMPLETE	PAID
Gravelling And Gabions At Emboghat - Kapenguria Ward	-Preparation of BQs -Tendering process - Construction work	500,000	14 No	14 No	499,983.00	499,983.00	COMPLETE	PAID
Dozer Works At Kasak-Takar Road In Kasei Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000.	5 Km	5 Km	1,999,998.00	1,999,998.00	COMPLETE	NOT PAID
Grading Of Kamketo - Kasepa Road In Kasei Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000.	6 Km	6 Km	1,999,959.00	1,999,959.00	COMPLETE	PAID

Dozer Works At Chemintril - Kapkewa Road In Kasei Ward	-Preparation of BQs -Tendering process - Construction work	3,000,000	3.5 Km	3.5 Km	2,999,238.53	2,999,238.53	COMPLETE	PAID
Bush Clearing Of Katumale-Turtur Road In Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	500,000.	7 Km	7 Km	499,740.00	499,740.00	COMPLETE AND PAID	PAID
Bush Clearing Of Kopol-Chepsepin Road In Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	500,000.	8 Km	8 Km	499,721.00	499,721.00	COMPLETE	PAID
Construction Of Drift At Akiriamet Road In Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	40 m	40 m	1,999,840.00	1,999,840.00	COMPLETE	NOT PAID
Bush Clearing Of Wasat-Lotitien Road In Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	500,000	6 Km	6 Km	499,999.44	499,999.44	COMPLETE	NOT PAID
Bush Clearing Of Akiriamet-Koput Road In Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	500,000	5 Km	5 Km	499,999.00	499,999.00	COMPLETE	PAID
Road Opening At Nakwapuo-Songolol Road In Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	2,500,000	4.8 Km	4.8 Km	2,499,381.26	2,499,381.26	INCOMPLETE	NOT PAID
Grading Of Kamila-Abur Road In Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	8 Km	8 Km	999,883.15	999,883.15	COMPLETE	NOT PAID
Bush Clearing Of Chiroyon-Katuda Road - Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	500,000	4 Km	4 Km	499,999.00	499,999.00	COMPLETE	NOT PAID
Construction Of Slab At Chemalangkawaw-Chemarchor Road In Kodich Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	20m	20m	999,975.00	999,975.00	COMPLETE	NOT PAID
Murraming Of Koishomu-Kororu-Manian Road In Kalotwari In Lelan Ward	-Preparation of BQs -Tendering process - Construction work	800,000	1.5km	1.5km	799,970.00	799,970.00	COMPLETE	NOT PAID
Kabichbich-Kadukunya-Ringring Road (Dozer Works) In Lelan Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	1.9km	1.9km	1,999,998.00	1,999,998.00	COMPLETE	NOT PAID
Opening Of Daraja Mungu -Lopsimoru Road In Lelan Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	1.5km	1.5km	999,666.57	999,666.57	COMPLETE	PAID
Maintenance Of Kapchemuk Road - Lelan Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	1km	1km	999,973.00	999,973.00	COMPLETE	PAID

Lopunyale-Kapsait Road Dozer Works In Lelan Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000.	2km	2km	1,999,940.00	1,999,940.00	COMPLETE ROLL OVER	NOT PAID
Maintaining Of Lotupale-Kamsa-Ywapar-Mukula-Kodek Road In Lelan Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	1km	1km	994,900.00	994,900.00	COMPLETE	NOT PAID
Grading And Gravelling Of Cheramba-Koruu-Manian-Mnus-Lomuke - Ack Chepkono-Cheptokogh-Chepkutuen- Kamorion Road In Lelan Ward	-Preparation of BQs -Tendering process - Construction work	1,300,000	4.5km	4.5km	1,298,359.00	1,298,359.00	COMPLETE	PAID
Opening Of Chemokol-Kaptum Roads-Lelan Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000.	1.5km	1.5km	1,999,968.73	1,999,968.73	COMPLETE	NOT PAID
Grading And Murraming Of Lomut Primary-Kokwositet Primary--Parkilaw Road (U-Road) In Lomut Ward	-Preparation of BQs -Tendering process - Construction work	3,000,000	4.7km	4.7km	2,999,757.00	2,999,757.00	COMPLETE	PAID
Opening Of New Road At Maros – Potiew Road In Lomut Ward	-Preparation of BQs -Tendering process - Construction work	4,000,000	3km	3km	3,990,020.60	3,990,020.60	COMPLETE AND PAID	PAID
Bush Clearing Of Nyang'aita – Nang'ironyang' – Sekerot (Kerio River) Road - Masol Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	4km	4km	999,978.00	999,978.00	COMPLETE	NOT PAID
Bush Clearing Sorichon – Ngaina – Nyang'aita Road In Masol Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	3.5km	3.5km	999,559.82	999,559.82	COMPLETE	NOT PAID
Bush Clearing And Grading Chirkil – Takaywa – Nyang'aita Road In Chepserum Sub-Location In Masol Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	14km	14km	1,999,991.90	1,999,991.90	COMPLETE	NOT PAID
Grading Of Tikit – Ng'oriakes – Akiriamet Road In Tikit Sub-Location In Masol Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	8km	8km	1,996,145.00	1,996,145.00	COMPLETE	PAID
Grading Of Chemoikut– Kakorosion – Amolem Road In Akiriamet Sub-Location In Masol Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	24km	0	1,997,105.30	1,997,105.30	INCOMPLETE	NOT PAID
Bush Clearing Of Amolem – Kaduturai – Lotong'ot Road In Amolem Sub-Location In Masol Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	10km	0	999,978.00	999,978.00	INCOMPLETE	NOT PAID
Bush Clearing Of Chelanket-Chirkil Road-Masool Ward	-Preparation of BQs -Tendering process - Construction work	500,000	4km	4km	499,999.80	499,999.80	COMPLETE	NOT PAID

Bush Clearing Of Cheptamas- Chirkil Road- Masool Ward	-Preparation of BQs -Tendering process - Construction work	500,000	3km	3km	499,795.00	499,795.00	COMPLETE	NOT PAID
Grading Of Nakipetot-Longuriareng-Chepaiywat- Masool Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	10km	10km	999,995.00	999,995.00	COMPLETE	PAID
Construction Of Kedinyang Bridge - Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	-1 Km - 5 No.	-1 Km - 5 NO.	1,999,950.00	1,999,950.00	ON-GOING	NOT PAID
Grading And Road Opening At Kasangagh- Lemreng Kitalaposho Road In Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	800,000	1.2 Km	1.2 Km	799,300.27	799,300.27	COMPLETE	NOT PAID
Maintenance Of Kaplelachkoror - Chepunpun Road In Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	2 Km	2 Km	999,978.00	999,978.00	COMPLETE AND PAID	PAID
Improvement And Maintenance Of Kiwanja Ndege - Masinyang - Kadingding River Road In Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	6 Km	6 Km	998,478.20	998,478.20	COMPLETE	NOT PAID
Bush Clearing Of Nasokol Primary, Nguriareng- Chepkemei Road -Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	200,000.	1.3 Km	1.3 Km	199,999.18	199,999.18	COMPLETE AND PAID	NOT PAID
Installation Of Culverts At Kakisaka Along Murkwijit-Moseswo Road In Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	800,000	14m	14m	799,975.32	799,975.32	COMPLETE	NOT PAID
Grading Of Lityei Centre - Limakori Road- Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	500,000	3 Km	3 Km	496,000.00	496,000.00	COMPLETE	NOT PAID
Grading Of Kamarow Pri. -Dini Ya Roho Mafuta Pole - Kangilikwan Road In Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	3 Km	3 Km	1,999,770.40	1,999,770.40	COMPLETE	PAID
Grading Kamwotiny Pri. - St.Comboni Catholic- Water Supply Road - Mnagei Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	1.5 Km	1.5 Km	998,062.32	998,062.32	COMPLETE	PAID
Feeder Road At Mariny-Kapunpun Road In Sekker Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	5km	5km	1,000,000.00	1,000,000.00	COMPLETE	NOT PAID
Bush Clearing Kaa-Chesoit- Kaachematai In Sekker Ward	-Preparation of BQs -Tendering process - Construction work	500,000	2km	2km	499,987.84	499,987.84	COMPLETE	PAID
Bush Clearing Kokwo Masian - Lalwa In Sekker Ward	-Preparation of BQs -Tendering process - Construction work	300,000	1.5km	1.5km	299,836.00	299,836.00	COMPLETE	PAID

Feeder Road At Chesito - Sekerr Ward	-Preparation of BQs -Tendering process - Construction work	400,000	2km	2km	399,991.20	399,991.20	COMPLETE	PAID
Construction Of Box Culvert At Katlal In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	4,700,000	1 No	1 NO	4,699,620.52	4,699,620.52	COMPLETE	PAID
Opening And Spot Gravelling Of Kerengot-Joachim/Singoyei-Kamariny Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	2,500,000	3 Km	3 Km	2,499,988.00	2,499,988.00	COMPLETE	NOT PAID
Construction Of Single Line Culvert On Kamariny-Katlal Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	500,000	7m	7m	499,973.00	499,973.00	COMPLETE	PAID
Opening Of Kopoya-Sikinin-Korbun-Sinenden Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	1.7 Km	1.7 Km	1,499,956.42	1,499,956.42	COMPLETE	PAID
Grading And Spot Gravelling Of Siyoi-Kiptenten Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,250,000	3 Km	3 Km	1,247,500	1,247,500	COMPLETE	PAID
Grading And Spot Gravelling Of Kaibos-Kaptoboswo-Kamariny Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,250,000	3 Km	3 Km	1,247,495.09	1,247,495.09	COMPLETE	NOT PAID
Grading And Spot Gravelling Of Aic Kipkorinya Junction-Kahawa- Prison Bridge Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	3 Km	3 Km	1,499,988.19	1,499,988.19	INCOMPLETE	NOT PAID
Opening Of Kamoriom-Karandili Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	1.2 Km	1.2 Km	999,997.00	999,997.00	COMPLETE	NOT PAID
Construction Of 2-Line Culvert On Kipkorinya-Kaptuka Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	700,000	14m	14m	699,981.00	699,981.00	COMPLETE	NOT PAID
Grading And Spot Gravelling Of Tulwet-Kapsurum-Primary - Talau /Tomena Bridge Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,200,000	2.4 Km	2.4 Km	1,200,000.00	1,200,000.00	COMPLETE	PAID
Grading And Spot Gravelling Of Talau-Tingiket-Chepkoti Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,300,000	3 Km	3 Km	1,299,503.92	1,299,503.92	COMPLETE	NOT PAID
Spot Gravelling Of Kipkorinya-Kaptuka Road In Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	3 Km	3 Km	1,499,908.71	1,499,908.71	COMPLETE	NOT PAID
Opening Of Kipkorinya Cattle Dip - Gg Road - Kipsakas Primary Road -Siyoi Ward	-Preparation of BQs -Tendering process - Construction work	1,000,000	1.4 Km	1.4 Km	999,790.10	999,790.10	COMPLETE	NOT PAID

Dozer Works At Parmechon – Priro Road In Sook Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	1.8 Km	0	1,499,999.23	1,499,999.23	INCOMPLETE	NOT PAID
Blasting/Dozer At Kaplelach – Kasilkach – Kadow Road In Sook Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	1.7 Km	1.7 Km	1,499,892.00	1,499,892.00	COMPLETE	NOT PAID
Dozer Works At Chepnyal-Chepokaliang-Mungit Road-Sook Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000.	1.8 Km	1.8 Km	1,499,990.00	1,499,990.00	COMPLETE	NOT PAID
Dozer Works At Partekwo – Chechokis – Pililai Road In Sook Ward	-Preparation of BQs -Tendering process - Construction work	1,500,000	2.3 Km	2.3 Km	1,499,997.00	1,499,997.00	COMPLETE AND PAID	PAID
Bush Clearing Of Motany-Losiywat Road In Suam Ward	-Preparation of BQs -Tendering process - Construction work	500,000	6 Km	6 Km	499,775.83	499,775.83	COMPLETE	PAID
Opening Of Morwongor-Lokales Security Road In Suam Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	7 Km	7 Km	1,999,968.00	1,999,968.00	COMPLETE	PAID
Muarraming Of Sikowo -Ptop Road In Tapach Ward	-Preparation of BQs -Tendering process - Construction work	1,100,000	2.7km	2.7km	1,099,998	1,099,998	COMPLETE	PAID
Maintenance Of Feeder Roads In Tapach Ward (Parayon Dispensary-Chelal Road - Mwortot Trading Center) In Tapach Ward	-Preparation of BQs -Tendering process - Construction work	2,950,000	22km	22km	2,949,796.00	2,949,796.00	COMPLETE	NOT PAID
Opening Of Embolos-Telo-Tondow-Chemolo Road In Tapach Ward	-Preparation of BQs -Tendering process - Construction work	2,950,000	5km	5km	2,949,791.00	2,949,791.00	COMPLETE	PAID
Murraming Of Sopowen-Kalitit Road In Tapach Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	5.4km	5.4km	1,999,993.00	1,999,993.00	COMPLETE	PAID
Extension Of Maar-Soka Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	500,000	2km	2km	499,997.00	499,997.00	COMPLETE	PAID
Maintenance Of Endow-Emborukut Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	400,000	2km	2km	399,991.00	399,991.00	COMPLETE	PAID
Maintenance Of Solion-Psakas Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	400,000	2.5km	2.5km	399,991.00	399,991.00	COMPLETE	PAID
Maintenance Of Paroo-Kakachawa Road In Weiwei Ward(Stone Breaking)	-Preparation of BQs -Tendering process - Construction work	300,000	2km	2km	299,918.00	299,918.00	COMPLETE	PAID

Maintenance Of Kaporon-Iyoon Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	300,000	2km	2km	299,934.00	299,934.00	COMPLETE	PAID
Maintenance Of Cherr-Cheptongoiwo In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	300,000	2km	2km	299,934.24	299,934.24	COMPLETE	PAID
Maintenance Of Skak-Cheponet Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	300,000	2km	2km	299,934.24	299,934.24	COMPLETE	PAID
Maintenance Of Skak-Topoghieny Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	500,000	3km	3km	499,987.00	499,987.00	COMPLETE	NOT PAID
Maintenance Of Emboriot-Kale Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	500,000.00	3km	3km	499,988.00	499,988.00	COMPLETE	PAID
Maintenance Of Pkorok-Kokwo Sitot Ecd Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	300,000.00	2km	2km	299,934.00	299,934.00	COMPLETE	PAID
Maintenance Of Sangat-Sisit Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	500,000.00	3km	3km	499,820.00	499,820.00	COMPLETE	PAID
Manual Reshaping Of Tamkal-Kokwososion,Cheptesok-Kaporon,Onoch-Yayaw And Chepel-Sindagh Roads In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000	7.5km	7.5km	1,999,943.20	1,999,943.20	COMPLETE	PAID
Grading Of Muinoi Road	-Preparation of BQs -Tendering process - Construction work	4,000,000.00			3,965,400.02	3,965,400.02	COMPLETE	PAID
Opening And Grading Miskwony Kola	-Preparation of BQs -Tendering process - Construction work	2,000,000.00	4 Km	4 Km	1,999,389.00	1,999,389.00	COMPLETE	PAID
Maintenance Of Koitobuk Kesot Road	-Preparation of BQs -Tendering process - Construction work	1,700,000	15 Km	15 Km	1,694,093.69	1,694,093.69	COMPLETE	PAID
Maintenance Of Mnokowo-Ngarar Road In Weiwei Ward	-Preparation of BQs -Tendering process - Construction work	500,000.	2.7km	2.7km	499,988.00	499,988.00	COMPLETE	NOT PAID
Bush Clearing Of Moino Kslet Road-Kiwawa Ward	-Preparation of BQs -Tendering process - Construction work	500,000.00	9Km	9 Km	499,973.00	499,973.00	COMPLETE	NOT PAID
Grading Of Takaywa - Kour Road In Kasei Ward	-Preparation of BQs -Tendering process - Construction work	2,000,000.00	12 Km	12 Km	1,999,976.00	1,999,976.00	COMPLETE	NOT PAID

Opening And Grading Of Losam-Chokaa Road	-Preparation of BQs -Tendering process - Construction work	3,500,000	10 Km	10 Km	3,499,765.50	3,499,765.50	COMPLETE	PAID
Maintenance Of Chepkondol Kiwaken Parek Road	-Preparation of BQs -Tendering process - Construction work	4,000,000.00	5km	5km	3,999,922.00	3,999,922.00	COMPLETE	NOT PAID
Imp And Maintenance Of Kwa Chief Tumkou ,Kalya Mlimani Murpus Kahuruko Kitalepoisho Road	-Preparation of BQs -Tendering process - Construction work	1,000,000	10 Km	10 KM	999,966.40	999,966.40	COMPLETE	PAID
Bush Clearing Of Takaywa Nakwamoru Road	-Preparation of BQs -Tendering process - Construction work	1,000,000	8 Km	8 Km	999,635.90	999,635.90	COMPLETE	NOT PAID
Completion Of Opening Of Kasei-Chespen-Morita Road	-Preparation of BQs -Tendering process - Construction work	4,800,000.	15 Km	15 Km	4,796,400.00	4,796,400.00	COMPLETE	NOT PAID
Bush Clearing And Stamp Removal Of Kaa Mtiken-Kongai Road	-Preparation of BQs -Tendering process - Construction work	500,000.	4 Km	4 Km	499,818.51	499,818.51	COMPLETE	NOT PAID
Bush Clearing Of Moino-Ksilet Road In Kiwawa Ward	-Preparation of BQs -Tendering process -Construction work	500,000.	4.5 Km	4.5 kM	499,973.00	499,973.00	COMPLETE	NOT PAID
Completion Of Opening Of Korkou-Kamketo Road	-Preparation of BQs -Tendering process -Construction work	4,000,000	9 Km	9 Km	3,914,063.88	3,914,063.88	COMPLETE	PAID
Department of Trade, Industrialization, Energy, Investment and Cooperative Development								
Renovation and maintenance of office buildings	-Preparation of BQs -Procurement process -Renovation works	4M	2	2	1,500,000		Complete	Awaiting payment
Construction of Makutano Multi -Storey Market at Makutano town, West Pokot Sub-County	-Carry out EIA -Preparation of BQs - Procurement process -Construction works -Operationalization	100	4-stories 100-stalls constructed				Ongoing	PPPs
County Investment Fora(Kapenguria Municipality)	Hosting Trade and Investment Forum	5M	10	0	-			No budget allocation
Marich Regional Markets in Pokot Central Sub -County	-Land Acquisition -Carry out EIA -Preparation of BQs -Construction of theMarich FreshProduce Regional	150M	-150 stalls -50 tradersto benefit -50 parkingbays constructed		40,000,000		Ongoing	

	Market							
Renovation and revival of Market stalls and sheds (Konyao, Alale, Ortum, Kacheliba, Makutano, Kabichbich)	-Preparation of BQs -Procurement process -Construction works	30M	6		3,999,991		Konyao and Makutano Market markets ongoing	Ongoing
Establishment of Marketlinkages County Wide	-Organization of trade fairs -Participation in other trade fairs -Creation of E-marketing platform	10M	5		600,000			Participated in Kishaunet agricultural Show
Establishment of Modern Legal Metrology lab at Kapenguria	-Preparation of BQs - Procurement - Specifications -Construction Works -Purchase, delivery and installation	7	1		7,000,000			Funds were reallocated
Department of Lands, Housing, Physical Planning and Urban Development								
Maintenance/ Drainage Works And Marking Of Parking Slots Within Kapenguria Municipality Access Roads	-BQ -Tendering -Construction works	800,000	1		798,080		Complete	In use
Construction Of Parking/Pavement For Firestation(Installation Of Cabros)	-BQ -Tendering -Construction works	9,200,000	1		8,999,283.48	8,999,283.48	Complete	In use
Refurbishment Of Non-Residential Buildings (Renovation Of Ardhi House)	-BQ -Tendering -Construction works	4,818,756			4,818,756	4,818,756	Complete	In use
Completion Of Pit Latrine At Ortum Market		1,062,282			1,062,282	1,062,282	Complete	In use
Department of Tourism, Youth Affairs, Sports, Culture and Social services								
Construction Of Pkopoch Tourism And Hospitality Centre (Protection Works Ongoing Project)	-BQ -Tendering -Construction works	30	Operational Kopoch Tourism and Hospitality Training Centre	Project Protection Works completed	19,691,777.20	17,722,594.00	Ongoing	
Construction Of Bus/Car Shade At Tourism Office	-BQ -Tendering -Construction works	2	Completed and well compacted bus shade	Project Protection Works	1,999,980.00	1,999,980.00	Complete	Need additional works for compacting and

				completed				landscaping the basement
Renovation Of Makutano Stadium	-BQ -Tendering -Construction works	10	Operational stadium	Project Protection Works completed	4,999,950.00	4,999,950.00	Ongoing	A lot is still needed that was not included in the current BQ. Like Running track, Drilling of Borehole, Erection of floodlights
Operationalization Of Kaptabuk High Altitude Training Camp	-BQ -Tendering -Construction works	7	Training Camp put into use	Project Protection Works completed	4,999,948.00	4,999,948.00	Complete	Needs equipping
Department of Agriculture, Irrigation, Livestock and Fisheries								
Emergency Locust Response Project					131,007,244.00			
Emergency Locust Response Project(County Contribution)					10,000,000.00			
Kenya Climate Smart Agriculture Project(Kcsap)- Donor Fund County Contribution					4,500,000.00			
Completion Of Store	Bq,Tenderind & Award		1	Achieved	2,500,000.00	2,499,000	Complete	
Purchase Of Office Generator	Procurement & Instalation		1		3,000,000.00	2,999,200	Not Delivered	
Purchase Of Maize Seeds For Distribution Throughout The County	Procurement & Distribution			Achieved	60,000,000.00	59,996,640	Delivered	
Purchase Of Certified Maize Seeds(Pending Bill To Kenya Seed Company Part Payment)	Procurement & Distribution			Achieved	30,000,000.00	30,000,000	Delivered	
Purchase Of Mango Seedlings	Procurement & Distribution			Achieved	5,400,000.00	5,397,600	Delivered	

Purchase Of Coffee Seedlings	Procurement & Distribution			Achieved	4,500,000.00	4,500,000	Delivered	
Purchase Of Macadamia Nut Seedlings	Procurement & Distribution			Achieved	3,750,000.00	3,749,250	Delivered	
Purchase Of Avocado Seedlings	Procurement & Distribution			Achieved	4,750,000.00	4,748,000	Delivered	
Development Of Seed Nurseries	Procurement & Establishment			Achieved	5,600,000.00	5,599,900	Delivered	
Purchase Of Onion Seedlings	Procurement & Distribution			Achieved	2,500,000.00	2,499,999	Delivered	
Construction Of Kamwotogh Farrow-Lomut Ward								
Repair Of Apulia Farrow -Lomut Ward	Bq,Tendering & Award			Achieved	500,000.00	499,840	Complete	
Purchase & Supplying Of Water Pumps And Pipes For Farmers Of Akiriamet Along River Malmaltu- Masol Ward	Procurement & Distribution			Achieved	500,000.00	499,950	Complete	
Purchase Of Chain-Link Materials For Kitchen Gardens-Mnagei Ward	Procurement & Distribution			Achieved	2,400,000.00	2,397,000	Delivered	
Purchase And Supply Of Chain Link Materials For Vegetables Gardens At Katuperot, Lotelemoi, Cheskirio And Lokarkar - Suam Ward	Procurement & Distribution			Achieved	3,000,000.00	3,000,000	Delivered	
Repair Of Intake At Mrel Water Furrow-Weiwei Ward	Bq,Tendering & Procurement			Achieved	700,000.00	699,800	Delivered	
Purchase And Supply Of Knapsak Spray Pumps To Farmers In Batei Ward- Batei Ward	Procurement & Distribution			Achieved	1,000,000.00	998,880	Delivered	
Purchase And Supply Of Knapsack Sprayers - Riwo Ward	Procurement & Distribution			Achieved	2,000,000.00	1,999,500	Delivered	
Purchase And Supply Of Of Knapsacks - Sook Ward	Procurement & Distribution			Achieved	2,000,000.00	1,997,500	Delivered	

Purchase And Supply Of Generators To Farmers-Endugh Ward	Procurement & Distribution			Achieved	2,500,000.00	2,499,375	Delivered	
Purchase Of Generator To Farmers Along Suam River - Kodich Ward	Procurement & Distribution			Achieved	2,000,000.00	1,999,800	Delivered	
Purchase And Supply Of Generators For Farmers - Kapchok Ward	Procurement & Distribution			Achieved	1,500,000.00	1,498,750	Delivered	
Purchasing & Supplying Of High-Voltage Generators To Farmers Along Kerio River In Cheperum Sub-Location- Masol Ward	Procurement & Distribution			Achieved	2,000,000.00	1,999,635	Delivered	
Purchase Of Generators For Farmers At Orwa - Sekerr	Procurement & Distribution			Achieved	2,400,000.00	2,399,982	Delivered	
Purchase And Supply Of Certified Maize Seeds-Endugh Ward	Procurement & Distribution			Achieved	500,000.00	500,000	Delivered	
Purchase And Supply Of Seeds - Kasei Ward	Procurement & Distribution			Achieved	2,000,000.00	1,998,000	Delivered	
Purchase And Supply Of Certified Maize Seeds-Kodich Ward	Procurement & Distribution			Achieved	2,000,000.00	1,999,995	Delivered	
Purchase Of Onion Seeds - Lelan Ward	Procurement & Distribution			Achieved	3,000,000.00	3,000,000	Delivered	
Purchase And Supply Of Certified Seeds (Onions And Tomatoes)-Sekker Ward	Procurement & Distribution			Achieved	500,000.00	499,928	Delivered	
Purchase And Supply Of Certified Onion Seeds To Farmers Groups-Tapach Ward	Procurement & Distribution			Achieved	1,000,000.00	999,700	Delivered	
Purchase Of Mango Seedlings - Kapchok Ward	Procurement & Distribution			Achieved	1,500,000.00	1,499,872	Delivered	
Purchase Of Mango Seedlings Chemwochoi Location -Kapenguria Ward	Procurement & Distribution			Achieved	1,000,000.00	1,000,000	Delivered	
Purchasing Of High-Voltage Generators And Water Pipes To Farmers In Amolem- Masol Ward	Procurement & Distribution			Achieved	1,000,000.00	999,000	Delivered	

Purchase Of Mango Seedlings -Sook Ward	Procurement & Distribution			Achieved	2,400,000.00	2,397,000	Delivered	
Purchase And Supply Of Onions Seedlings To Farmers In Weiwei Ward -Weiwei Ward	Procurement & Distribution			Achieved	1,000,000.00	999,200	Delivered	
Construction Of Cattle Crush At Lokichar Kodich Ward	Tendering	1,000,000	1	Complete	1,500,000.00	1,499,710	On-Going	
Construction Of Cattle Crush At Kanasat-Kapchok Ward(Roll Over)	Tendering	1,000,000	1	Complete	1,200,000.00	1,199,938	Complete	
Purchase Of Ai Materials-Siyoi Ward	Procurement And Insemination	500,000		Achieved	500,000.00	499,780	Complete	
Renovation Of Mbara Cattle Dip-Sekerr Ward	Tendering				500,000.00	499,985	Complete	
Renovation Of Chepkondol Cattle Dip-Sekerr Ward	Tendering				500,000.00	499,948	On-Going	
Construction Of Cattle Crush At Nasuret-Alale Ward	Tendering	1,000,000			1,700,000.00	1,699,998.17	Complete	
Construction Of Cattle Crush At Kpomot Village-Alale Ward	Tendering				1,700,000.00	1,689,081	Complete	
Purchase And Supply Of Accaricides - Batei Ward	Procurement			Achieved	1,000,000.00	999800	Complete	
Renovation Of Ywalateke Cattle Dip- Chepareria Ward	Tendering	800,000			700,000.00	699,944	Complete	
Renovation Of Cattle Dip At Rotin- Chepareria Ward	Tendering	800,000			500,000.00	499,960	Complete	
Purchase Of Acaricide For Cattle Dip In Chepareria Ward	Procurement And Distribution				2,000,000.00	1,999,500		
Purchase And Supply Of Spray Pumps And Arcaricides-Endugh Ward	Procurement And Distribution				2,900,000.00	2,899,850	Complete	

Purchase Of Acaricides Kapchok Ward	Procurement And Distribution				700,000.00	699,800	Complete	
Purchase Of Knapsack Spray Pumps- Kapchok Ward	Procurement And Distribution				1,000,000.00	1,000,000		
Completion Of Lokwantuke Cattle Dip - Kapenguria Ward	Bq, Tendering And Award				200,000.00			
Construction Of Metallic Crush At Lolepon-Kiwawa Ward	Tendering				1,300,000.00	1,299,818	Complete	
Purchase And Supply Of Acaricide In Kiwawa Ward - Kiwawa Ward	Tendering			Achieved	1,000,000.00	999,950	Complete	
Construction Of Cattle Crush At Kalas In Krimti - Kodich Ward	Tendering	1000000		Achieved	1,500,000.00	1499000	Complete	
Supply Of Arcaricides In Kodich Ward -Kodich Ward	Procurement And Distribution				1,500,000.00	1,499,150	Complete	
Purchase Of Goats To 50 Households At Lokichar Location -Kodich Ward	Tendering				2,000,000.00	1,997,500	Complete	
Purchase Of Goats To 50 Households At Kodich&Cherangan-Kodich Ward	Tendering				2,000,000.00			
Construction Of Cattle Dip At Kaptum-Lelan Ward					1,988,000.00	1,987,839	On-Going	
Renovation Of Karokony Cattle Dip-Lelan Ward	Tendering				350,000.00	349,900	Complete	
Renovation Of Korosion Cattles Dip-Lelan Ward	Tendering				350,000.00	349,974	Complete	
Purchase Of Land For Chepkono Cattle Dip - Lelan Ward	Tendering				1,000,000.00			
Purchase Of Accaricides - Lelan Ward	Procurement And Distribution				2,200,000.00	2,199,750	Complete	

Repair Of Kokwo Ptorir Cattle Dip-Lomut Ward	Tendering				1,000,000.00	996,248.60	On-Going	
Purchase And Supply Of Knapsack Sprayers - Lomut Ward	Procurement And Distribution				1,000,000.00	999,750	Complete	
Purchase Of Acaricide -Lomut Ward	Procurement And Distribution				1,000,000	999,900	Complete	
Purchase And Supply Of Accaricides - Riwo Ward	Procurement And Distribution				2,500,000	2,499,600	Complete	
Purchase Of Vaccines - Riwo Ward	Procurement And Distribution				1,000,000	999,000	Complete	
Purchase Of Improved Goats Breed - Riwo Ward	Procurement And Distribution			Achieved	1,000,000	999,500	Complete	
Purchase Of Acaricides - Sook Ward	Procurement And Distribution			Achieved	2,500,000	2,499,600	Complete	
Purchase Of Vaccines - Sook Ward	Tendering			Achieved	2,000,000	1,999,000	Complete	
Construction Of Cattle Crush At Shongen Village - Suam Ward	Bq ,Tendering And Award	1,000,000		Achieved	1,300,000	1,299,997	Complete	
Purchase And Supply Of Galla Goats - Suam Ward	Procurement And Distribution				700,000	700,000		
Purchase And Supply Of Acaricide For Cattle Dips -Tapach Ward	Procurement And Distribution			Achieved	1,500,000	1,499,800	Complete	
Construction Of Standard Gate Lic Nasukuta With Extension Of A Wall-Chepareria					3,000,000	2,99,731	Complete	Rollover
Construction Of An Apiary(Modern Bee Hive Yard)					2,000,000	1,999,445.60	Complete	Rollover
Renovations Of Builidings In Nasukuta Lic					3,200,000	3,198,311	Complete	Rollover

Equiping Of Fish Hatchery					5,800,000			
Construction Of Tombul Cattle Dip Sook Ward (Pending Bill)					480,000.00	2,409,499.80	Complete	
Purchase Of Assorted Seeds County Wide					5,000,000	2,499,600		
Purchase Of Dewormers-					2,000,000	1,999,200	Complete	
Purchase Of Range Cubes For Nasukuta Abbattoir-County Wide					2,000,000	1,999,500	Complete	
Purchase Of Vaccines County Wide					2,000,000	1,999,500	Complete	
Eu-Nasukuta Project County Contribution(Seed Capital)					8,200,000			
Department of Water, Environment and Natural resources								
Fencing Of County Water Hq Office In Kapenguria		748,853	1	1	747,499	0	Completed	Fully Paid
Alale Gravity Water Supply Project(Roll Over)		5,000,000	1	1	4,990,800	0	Completed	Fully Paid
Empohat-Porowo Water Supply Project(Roll Over) In Lelan Ward		5,000,000	1	1	4,999,390	0	Completed	Fully Paid
Sigor Gravity Water Supply Project(Roll Over) In Sigor Ward		10m	1	1	9,174,140	0	Completed	Fully Paid
County Climate Change At Kapenguria Headquarters							Not Yet Done Reallocation	To Be Reallocated To Ccef Account
Purchase Of Borehole Repair Materials For Sigor Sub County		3m	1	1	2,999,400	0	Supplied	Fully Paid

Purchase Of Borehole Repair Materials For North Pokot		3m	1	1	2,999,840	0	Supplied	Fully Paid
Drilling, Test-Pumping, Water Quality Analysis And Licensing By Wra Of Lotinyi Village In Morpus–Batei Ward					-		Requisition Stage	Procurement Process Has Started
Kapilat – Torion – Nyarpat Water Project In Tapach Ward		4m	1	1	3,999,600	0	Completed	Fully Paid
Kamasat Water Project In Wei Wei And Tapach Ward		3m	1	1	2,999,980	0-	Completed	Fully Paid
Completion Of Kapkoris-Makutano Water Supply		-			-			More Funds To Be Allocated
Drilling Of Borehole In Kaiwow - Kapenguria Ward		2.1m	1	1	2,100,000.00	0	Completed	Fully Paid
Mtembur Kitelakapel Water Project In Mnagei And Riwo Ward - County Couterpart Funding		-	-		-		-	Being Undertaken By Kawases
PURCHASE AND SUPPLY OF TANKS(5000ltrs) FOR SCHOOLS IN CHEPTULEL,MASOL AND PORKOYO LOCATION		1.5M	1	1	1,499,100	0	SUPPLIED	FULLY PAID
Purchasing Land(Plots) For Water Tank In Kaiwow-Kapenguria Ward					-		-	Money Transferd To Min Of Lands
Raising Of Bamboo Seedlings At Office Tree Nursery		0.3m	1	1	299,628	0	Supplied	Fully Paid
Purchase Of Certified Tree Seeds For County Tree Nurseries And Support 100 Youth And Women Groups		0.2m	1	1	199,850	0	Supplied	Fully Paid
Purchasing Of Potting Tubes To Support Tree Nurseries And For Youth, Women, & Green Champion Groups		0,5m	1	1	499,900	0	Supplied	Fully Paid
Purchase Of Tree Seedlings And Distributed To Farmers In Pokot South Sub-County		1.4m	1	1	1,399,800	0	Supplied	Fully Paid

Purchase Of Tree Seedlings And Distributed To Farmers In West Pokot Sub-County		0.9m	1	1	899,900	0	Supplied	Fully Paid
Purchase Of Tree Seedlings And Distributed To Farmers In Pokot Central Sub-County		0.9m	1	1	899,480	0	Supplied	Fully Paid
County Contribution For Climate Change Fund		-	-	-	-	0		Fully Paid
Department of Finance and Economic Planning								
Completion Of Mri Unit In Kapenguria Ward	-Preparation of BQ -Tendering -Construction Works	25,377,012.00	1	1	52,177,422.00	51,998,171.60	Ongoing	Variations Under Review and PENDING works ongoing
Construction Of Revenue Barriers At Kapsait, Kamelei, Kanyarkwat, Kacheliba Sale Yard, Chorwai And Kanyerus	Preparation of BQ -Tendering -Construction Works	2,000,000.00	6	6	1,999,782.00	1,999,782.00	COMPLETE AND PAID	All 6 barriers are operational
Construction Of Perimeter Wall At County Treasury Hq	Preparation of BQ -Tendering -Construction Works	5,000,000.00	1	1	4,999,994.40	3,937,562.00	90 % COMPLETE	
Completion Of Parking (Levelling And Gravelling At Treasury Building)	Preparation of BQ -Tendering -Construction Works	700,000.00	1	1	700,000.00	674,470.80	COMPLETE	
Purchase Of Clamps And Road Spikes For All Revenue Collection Barriers.	-Specification -Tendering -Purchase and supply of 10 clamps	2,300,000.00	10	10	2,291,070.00	2,291,070.00	COMPLETE	
West Pokot County Assembly								
Generator purchase	Purchase of generator for modern county assembly	9.9	1	100%	9.4	9.4	100%	Generator was procured
Motor vehicle	Purchase of speaker car	11	1	100%	11.6	11.6	100%	One motor vehicle procured
Equipping of modern assembly	Purchase of Office Furniture and Fittings and ICT and Hansard equipment	46.1	1	100%	53.8	53.8	80%	Budget allocations was increased during supplementary I
Lift for modern assembly	Purchase of Lifts	1.4	1	100%	23.9	23.9	100%	Amount was supplemented by rollovers for FY 2022/2023

Building and residential (speakers' residence)		1.6	1	0%	0	0	0%	Money was relocated to refurbishment of offices
--	--	-----	---	----	---	---	----	---

