COUNTY GOVERNMENT OF VIHIGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

THE ANNUAL DEVELOPMENT PLAN

FOR THE FINANCIAL YEAR

2022/2023

Towards a Unified, Prosperous and Model County in Kenya

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Abbreviations and Acronyms

	is and Acronyms
ADP	Annual Development Plan
AFP	Acute Flaccid Paralysis
AI	Artificial Insemination
ASDSP	Agriculture Sector Development Support Programme
AWP	Annual Work Plan
СВО	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGV	County Government of Vihiga
CHMIS	County Health Management Information System
CHU	Community Health Unit
CHWs	Community Health Workers
CIDP	County Integrated Development Plan
СО	Chief Officers
COG	Council of Governors
DoALFC	Department of Agriculture , Livestock Fisheries and Cooperatives
DoF&EP	Department of Finance And Economic Planning
DoH	Department of Health
Dowefnr	Department of Water Environment Forestry And Natural Resources
DP	Donor Partners
DQA	Data Quality Audit
ECDE	Early Childhood Development Education
ENT	Ear Nose and Throat
EEZ	Exclusive Economic Zone
EMMS	Essential Medicines and Medical Supply
EPZ	Export Promotion Zone
EQAS	External Quality Assessment Scheme
ERP	Enterprise Resource Planning
ESP	Economic Stimulus Programme
FC	Football Club
FIC	Fully Immunized Child
GTS	Geo-spatial Technology System
ICT	Information Communication Technology
IQC	Internal Quality Control
IT	Information Technology
KAPP	Kenya Agricultural Productivity Project
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power & Lighting Company
KSG	Kenya School of Government
KUSP	Kenya Urban Support Programme
LLITN	Long Lasting Insecticide Treated Nets
MFI	Micro Finance Institution
MNT	Measles and Ne- natal Tetenus
MODA	Ministry of Devolution &Asal
MTEF	Mid Term Expenditure Framework
NARIGP	National Agriculture Rural Initiative Growth Project
NCD	Non-Communicable Disease

ND	No Data
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
ODF	Open Defecation Free
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Public Finance Management Act
PPPs	Public Private Partnerships
RMLF	Roads Maintenance Levy Fund
SACCOs	Savings and Credit Cooperative Societies
SDGs	Sustainable Development Goals
SMES	Small and Micro Enterprises
SOFDI	Sustainable Organic Farming Development Initiative
SWGs	Sector Working Groups
TWG	Technical Working Group
UHC	Universal Health Care
VCA	Value Chain Actor
VMGs	Vulnerable and Marginalized Groups
WRUA	Water Resources User Association

Definition of terms

Activities; Actions taken or work performed during which inputs are used to produce outputs;

Aim; The overall objective/ focus of policies, programmes or projects.

Baseline Information; Refers to information gathered at the start of a process as to inform the results and consequences of an activity.

Benchmark /Knowledge exchange; Refers to the study of other successful activities in similar condition with similar goals in different locations in order to generate new ideas

Cash Crop: Any crop cultivated for farm income and/or food security.

Beneficiaries: A group among the stakeholders, who will directly or indirectly benefit from the project;

Capital Projects: A group of related activities that are implemented to achieve a specific output and to address certain public needs;

County Assembly: The County Assembly of the County Government of Vihiga

County Executive Committee: A County Executive Committee of the County Government of Vihiga established in accordance with Article 176 of the Constitution

Evaluation: Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population;

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc;

Food security: Timely availability and accessibility of nutritious food in sufficient quantities

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

Goals; General statements that describe the desired outcome or purpose of any activity

Impact assessment; A systematic analysis of significant changes-positive or negative, intended or not - in people's lives brought about by a given action or series of actions.

Indicators; an indicator is a pointer or agreed sign for effective evaluation that can clarify intentions and help in assessment of achievements.

Inputs; Are the resources provided for an activity to take place, with expectations of producing an output or a product.

Monitoring; The process tracking or checking activities, projects or programmes over a period of time.

Objectives; Are the intended effects which a policy, programme or project has to achieve. These can either be short, medium or long term depending on the duration of the policy, programme or project.

Output; is a concrete result or achievement that contributes to the achievement of longer-term outcome or goal.

Outcomes; Are specific products or services, which an activity is expected to produce from its inputs in order to achieve objectives.

Policy; Refers to a guiding statement that will provide direction and thrust on what should be done to either solve a problem or to accelerate certain developments in a given sector.

Project; Is a planned undertaking which is a set of inter-related and coordinated activities designed to achieve certain objectives within a given budget and time frame.

Programme; Refers to a major activity encompassing many small activities or schemes undertaken in order to achieve the major activity. For example, the Water and Sanitation Programme is a major activity with other smaller and numerous activities like borehole drilling, sinking deep wells, piped water, toilet construction and teaching of hygienic practices.

Quantitative Measures; Tell how much or how many.

Qualitative Measures; Tell you how well

Rapid Results Approach/Initiative; A structured process that uses short-term initiative to help achieve an objective

Results; Are concrete achievements.

Stakeholders – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

Standards; Are mutually agreed criteria to describe how well work must be done

Targets; Are agreed quantitative or qualitative standards to aim at.

FOREWORD

It is with great pleasure that I present the 2022/23 CADP. This is the final ADP of the second generation CIDP. It outlines the programmes and projects the county government departments seek to implement during the F/Y 2022/23. The CADP recognizes the legal and policy framework under which the county government operates and takes cognizance of the national and international commitments as stipulated in the Big Four Agenda, the Kenya Vision 2030, Africa Agenda 2063 and the global sustainable development goals.

We note with appreciation that this CADP will be the guiding tool for the Departments in planning, coordination, resource mobilization, implementation, monitoring and evaluation and reporting of the county government programmes during the F/Y 2022/23. In line with the objective of providing efficient and timely services to the citizens, the county government will endeavor to enhance collaboration and develop linkages with partners and other relevant actors while emphasizing on the value of public participation and stakeholder engagement.

A performance review of the previous plan shows positive progress across all the sectors. Notably the education sector recorded marked improvements in access and enrollments in Early Childhood Development and Technical and Vocational training. Similarly, improvements were realized in the health care delivery in terms of improved healthcare staffing, sustained commodities supply and infrastructure development. Other achievements were; improved infrastructure development that included expansion and maintenance of road networks, augmentation of water supply schemes, markets infrastructure development and installation of highmast and streetlighting in major urban centres. Moreover, the agriculture sector recorded improvements achievements in extension services, strengthening veterinary services and revamped cooperative movement.

We are steadfast that this CADP will be implemented as envisaged and that it will meet the expectation of all stakeholders and the aspirations of the citizens of Vihiga

HON. CPA ALFRED INDECHE

CECM~ FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The 2022/23 CADP has been prepared under the overall leadership of H.E Dr. Wilbur K. Ottichilo, the Governor Vihiga County. The document is an outcome of intense consultations that involved County sector departments, agencies and other key stakeholders. Special mention goes to the Sub- County and Ward Administrators for mobilizing the key stakeholders who provided invaluable contributions on the proposed sector priorities by wards

I specifically recognise the Economic Planning Directorate for coordinating the process of preparation the CADP. The Plan benefitted immensely from the County Directors and Heads of Sections who took lead role in collection and collation of information. I further, extend my appreciation to all stakeholders including the Members of the County Assembly, all CECMs and COs, the CBEF, CSOs and the general public for their active and fruitful participation at all stages during development of this plan.

Finally, we look forward for continued collaborations in the process of implementation of this plan and appeal to County Departments and agencies to make reference to the CADP in formulation of their annual operational plans and budget formulation.

CPA. Livingstone Imbayi

Chief Officer, Finance and Economic Planning.

Executive Summary

Outline

The 2022/23 CADP has been developed in line with the 2018-22 CIDP, Kenya Vision 2030, the Big Four Agenda, the Global Sustainable Development Goals (SDGs) and other relevant protocols and sectoral policies. The preparation and implementation of this plan is based on stakeholder participation and good governance. It has taken into account requisite constitutional and legal requirements. Kenya Constitution recognizes the importance of planning as articulated in Article 220 (2), and Articles 201 that further sets out the principles that should be adhered to in the administration and management of public finance that includes; accountability, openness and promotion of equity.

An in-depth analysis of performance of the previous year ADP has been done vis-à-vis the local, national and global challenges in the dynamic environment matters of economic development. It also recognizes the importance of collaborations and linkages in the achievement of the set priorities and goals.

The CADP 2022/23 is premised on the following key priority areas that formed the strategic objectives of the 2018-22 CIDP;

- i) Good Governance and Accountability
- ii) Developing an educated, skilled and knowledgeable society
- iii) Promotion of primary health delivery systems with focus on improved health infrastructure, management of communicable and non-communicable diseases, and enhanced maternal and child healthcare
- iv) Reliable and sustainable infrastructure development including access to clean and safe water and sanitation and improved road systems
- v) Food and nutrition security
- vi) Enhanced collaborations and networking with the national government, development partners and other stakeholders.
- vii) Environmental conservation and climate change adaptation

Linkage of the ADP with the CIDP and other Development Plans

This CADP is drawn from the 2018-22 CIDP within the Medium-Term Expenditure Framework (MTEF). The CADP endeavours to deliver objectives of the Kenya Vision 2030, the Big Four Agenda and the 2030 Agenda for sustainable development.

The Vision 2030 focuses envisages Kenya to become an upper middle- income economy by the year 2030.

The Big Four Agenda prioritizes achievement of affordable and decent housing, affordable and effective healthcare delivery system, enhanced food and nutrition security, and creation of jobs through expansion of the manufacturing sector. The four areas have been mainstreamed in the CADP and are expected to contribute towards the achievement of inclusive economic development in the county

The global 2030 Agenda for sustainable development is a plan of action for people, planet and prosperity. The agenda is made up of 17 sustainable development goals (SDGs) and 169 targets designed to assist the international community free from hunger, poverty and oppression. The SDGs are interlinked, forward looking, integrated, indivisible and universally applicable taking into account different national realities and priorities. The indicators in the CADP are aligned to SDGs targets and indicators.

Methodology

The CADP was prepared in a participatory and all-inclusive process that involved key stakeholders that included County Departments and Agencies, the CSOs and the general public. In light of the COVID~19 pandemic and restriction measures put by the Ministry of Health, information from the general public was received from public memoranda via the county web-site and consultations from focus-groups held in all the five Sub Counties. The final document was presented to the Cabinet for critical review and eventually to the County Assembly for approval.

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.0 Overview

This Chapter provides a brief overview of the Vihiga County outlining the Administrative and political units. The chapter also examines the county population and demographic information, and the socio-economic attributes.

1.1 Administrative and Political Units

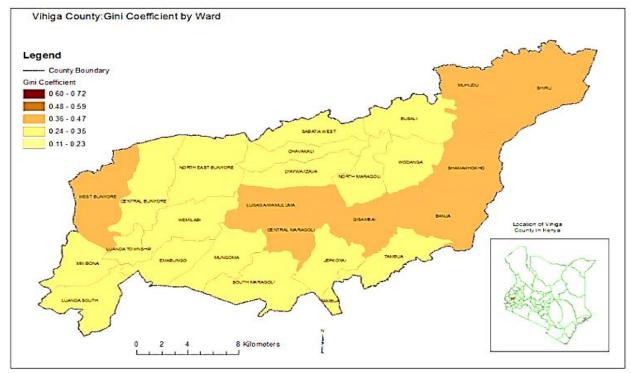
Vihiga County is comprised of 5 sub-counties and 25 Wards with 12 divisions, 41locations and 140bsublocations in land area of 531KM² as shown below;

Table 1: County Administrative and Political Units

Sub-County/Constituency	No of Divisions	No of Locations	No of Sub- Locations	No. of Wards	Area (Km²)
Sabatia	2	8	31	6	110.9
Vihiga	1	5	18	4	90.2
Hamisi	5	11	37	7	156.4
Emuhaya	2	7	25	3	89.5
Luanda	2	10	29	5	84
COUNTY	12	41	140	25	531.0

Source: IEBC office~Vihiga

Figure 1 Map of Vihiga County showing the administrative Units



Source: County Physical Planning Office

1.2 Population Projections and Vital statistics

The County population is projected at 606160 in the year 2022 with a density of 1075 persons per square Kilometres thereby exerting a lot of pressure on the limited land resources.

Table 2: Population Distribution by sub-counties

Sub County	Area KM²	Populatio n 2019	Pop densit y	Pop projectio n 2020	pop densit y 2020	pop projection 2021	pop densit y 2021	Pop projection 2022	pop densit y 2022
Emuhaya	89	97,141	1091	98,019	1101	98,905	1111	99,800	1121
Vihiga	90.1	95,292	1058	96,153	1067	97,023	1077	97,900	1087
Sabatia	111.4	131,628	1181	132,818	1192	134,019	1203	135,230	1214
Luanda	84.3	106,694	1265	107,659	1277	108,632	1289	109,614	1300
Hamisi	188.9	159,258	843	160,698	851	162,151	858	163,617	866
TOTAL	563.7	590,013	1047	595,347	1056	600,729	1066	606,160	1075

Source: KNBS, Vihiga, 2021

Vital demographic statistics

Table 2 below provides the vital statistics that can be utilized to focus on targeted policy decisions and opportunities in the county. For instance, the county dependency ratio in 2019 was 87 per cent. The pool of potential workers in the county is expected to slightly increase from 315,276 to 336,786 in 2022 however the dependency ratio will still be high at 87.1 in 2022. The high continued dependency ratio is due to the large population of individual aged between 0~14 years and people aged above 65+ years. Therefore, proper planning and sustainable management of limited resources including diminishing land sizes is imperative.

Table 3: Vital Demographic Statistics

Indicator	2019	2020	2021	2022
Population Size	590013	595,347	6000,729	606,160
Proportion of Population Below Age 15 (%)	39.1	31.6	31.6	31.6
Proportion of Population Above Age 64 (%)	7.5	7.5	7.5	7.5
Proportion of Population in the Working Ages (15-64) (%)	53.4	60.9	60.9	60.9
Dependency Ratio	87.0	88.1	87.1	87.1
Fertility (Average No. of Children Per Woman)	4.4	4.4	4.4	4.4

Source: National Council for Population and Development (2019)

1.3 Socio- Economic Information

Good Governance and Accountability

Improving good governance entails not only the elimination of corruption but also efficient and effective management of public resources. The 2018-2022 CIDP asserted that poor governance, including corruption and mismanagement of public resource were major impediments to economic and social development in the county. The County government has since instituted reforms on good governance hinged on values, effective accountability systems coupled with meaningful civic education and public involvement. Over the last three years several measures the county government has continued to strengthen performance management processes and encourage public dialogue.

Infrastructure and productive sector

Improving county infrastructure (roads, water, sanitation, market and ICT) is key to attaining the desired economic development and prosperity in the County. Over time the county government has endeavored to undertake infrastructure development especially in regard to expansion and maintenance of roads county network. In addition, water and sanitation infrastructure development that include; the Belgium funded water project, expansion and rehabilitation of existing water pipes and protection of springs. However, solid and liquid waste management in Mbale, Jeptulu, Majengo, Luanda, Chavakali, Kaimosi Complex and other up-coming urban areas remains a challenge.

Education Sector

The provision of education is a key priority to the government. The Kenya Vision 2030 recognizes education as a critical enabler for sustainable development. Accordingly, the county government has continued to provide access to quality and equitable early childhood development & education, and skills and knowledge development through technical and vocational training.

Gender, Sports and Culture

It must be appreciated the gender issues cut across several sectors. The CIDP focuses mainly on alleviating gender disparities in access to education, health, agriculture, governance and employment. The county government has continued to implement pro-poor programmes targeting marginalized communities and vulnerable groups that include; Bursaries and scholarships programmes, promotion of universal health access, promotion of sporting activities and mainstreaming of gender and youth issues in the government programmes.

Health Services

The primary objective for this sector as stipulated in the CIDP is to enhance accessibility of quality and affordable universal health services. Particular emphasis was health infrastructure development, improved human resource capacity, sustained supplies of medical and non-pharmaceutical commodities, enhanced disease surveillance, improved child and maternal health and enhanced health education. Notable achievements realized the previous year include; improvement of health infrastructure that included establishment of an ICU and enhanced commodity supplies and disease surveillance. Notwithstanding the health sector is still faced with challenges that include; insufficient budgetary allocations, limited ambulances, inadequate critical staff and erratic supplies if medical commodities. In addition, the emergence of COVID-19 which has necessitated diversion of resources to mitigate and manage the pandemic in the county.

Agriculture

Agriculture sector continued to play a dominant role in contributing significantly towards increased food and nutrition—security, income generation and employment creation. Furthermore, improving the performance of this sector is critical in the reduction of inequalities. The County Government has continued to implement various programs that include promotion of crop and livestock production and productivity, and promotion of aquaculture. Growth in the sector was however hampered by high cost of farm inputs, negative effects of climate and the novel COVID-19, erratic rain patterns, low value

addition and weak marketing linkages.

Environment

Clean, secure and stable environment is significant for sustainable development. Towards this end the county government has endeavored to implement programmes on environmental conservation and climate change and adaptation that include; strengthening legal and institutional arrangements to address environmental issues including the enactment of the and climate Change Act 2019; promotion of indigenous knowledge in conservation and management of natural resources; enhanced solid waste collection in market centres; enhanced conservation education, public awareness and capacity building; networking, strategic partnerships and collaboration within the national government and other stakeholders and enforcement of environmental standards, guidelines and regulations. Effective environmental conservation has however been hindered by; limited land sizes leading to encroachment in forests and riparian areas; increasing pollution of water source caused by soil erosion and poor solid waste management particularly in urban areas.

Trade, Industry and Tourism

Trade and Investment play an important role in economic development. The performance of the sub-sector and its contribution to the local economy has largely remained static with most businesses operating below capacity. The wholesale and retail trade sector in the county has experienced a mixed patterns especially with the onset of COVID-19 pandemic.

Tourism sector has potential for growth and creation of employment opportunities in the county. However, the performance of the sector remains erratic and highly untapped. The main challenge facing the tourism sector revolves around inadequate marketing, underdevelopment of tourism sites and limited tourism bed capacity. To achieve the anticipated growth in the sector, more budget allocation and capacity development is required.

CHAPTER TWO: PERFOMANCE REVIEW OF THE 2020/21 CADP

2.0 Introduction

This chapter reviews the achievements, challenges, lessons learnt, analysis of planned vs allocated budget and sector/ subsector programme performance in period 2020/2021.

2.1 Agriculture, Livestock, Fisheries and Cooperatives

Agriculture is the bedrock of the County development. In line with the MTP III and the Big 4 priority agenda, emphasizing on 100% food and nutrition security, the county fosters to achieve food and nutrition security goal, increase farmers income through value addition, lower the cost of food and increase employment especially for women and youth through agribusiness.

Sector priorities

- i) Enhance institutional capacities to effectively deliver services in the sector
- ii) Promotion of sustainable crop production and development.
- iii) Improve veterinary services for increased livestock productivity and food safety.
- iv) Increase quality fish production and productivity.
- v) Collect, collate, maintain and disseminate information pertinent to the agricultural sector.
- vi) Promote Adaptive research for adoption of modern technology in agricultural production vii) Promotion of a vibrant cooperative movement.

Key sector achievements

- ✓ Renovation of Lunyerere slaughter house and completion of Serem slaughter house.
- ✓ Effective control of animal diseases through vaccinations of animals against Foot and Mouth Disease
- ✓ Procurement and supply of lumpy skin disease vaccine and Newcastle disease vaccine
- ✓ Procurement and distribution of 47 in calf dairy cow to dairy farmer groups in various wards
- ✓ Procurement, Supply and distribution of 5,300 chicks to poultry farmer groups in wards
- ✓ Procurement, Supply and distribution of 6 egg incubator to poultry farmer groups
- ✓ Renovation of 5 sub county and County Agriculture Office
- ✓ Construction of 5 Aggregation Centres for Bananas
- ✓ Under ASDSP:
 - Strengthened structures for consultation cooperation and coordination in the agriculture sector through operationalization of CASSCOM structures
 - Established county baseline data for the priority value chains as a bench marks for the implementation of programme activities
 - Identified and trained thirty service providers to lead in the implementation of key technologies and innovations
 - Build capacity of 4,243 (Cow milk 1,344, Banana 1,563 and Chicken1,336) value chain actors
 - Developed Vihiga County Gender and Social Inclusion Action Plan that guides in the identification and implementation of issues that affect women and youth in the value chains

- Identified and capacity built selected farmers on 20 Climate Smart Agriculture and Green Growth technologies for adoption by the priority value chain actors
- Developed and disseminated weather advisories for the OND and MAM seasons

✓ Under NARIGP:

- Funded 540 community based micro projects a total of KSH. 198.3 million in 20 wards.
- Funded 10 cooperatives a total of ksh. 10 million under inclusion grant and 2 cooperatives ksh. 16.5 Million Under enterprise development fund.
- formation of 4 stakeholder platforms along the Four Value Chains, support to 11 Producer Organizations and 20 Community Driven Development Committees

Table 4 Analysis of planned versus allocated budget

Planned Project/sub- Programmes for FY 2020/21	Amount Allocated in CADP 2020/21 (KES Millions)	Actual Amount Allocated in 2020/21 budget (KES Million)	Remarks
Administration Planning and		T	
General Administrative services	344,869,168	317,642,029	Scaled down administrative budget to enhance priority programmes budgets
Livestock Development and	Management Services		
Livestock Extension services	5,250,000	4,100,000	Poultry promotion at ward level
Veterinary Services and Exter	nsion		1 • • •
Animal Disease Control	10,000,000	10,164,958	Procurement of vaccines and medicine to improve animal health prioritized
Veterinary public health	14,328,875	4,000,000	Rehabilitation of Lunyerere and completion of Serem slaughter houses on course.
Fisheries Development and M			
Promotion of Fish Farming	8,400,000	9,150,000	Fisheries extension operations and at Mwitoko Fish Hatchery and Aquaculture Training Centre
Crop Development and Man	agement Services	•	
Crop Extension	23,100,000	1,400,000	Farmer capacity building under the program scaled down in the
Farm Input Subsidy		6,500,000	period under review
Cash crops value chain development		280,231	
Food Security Initiative		0	
Cooperatives Development			
Co-operative Development Services	5,250,000	5,480,100	Capacity building & supervision of cooperatives undertaken
ASDSP II	17,816,167	17,816,167	Programme ongoing
NARGIP	5,000,000	5,000,000	Programme ongoing

SECTOR/SUB-SECTOR PROGRAMMES

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks				
Programme Na	me: Administration, Pla	anning and Supp	ort services	•						
Objective: To n	provide efficient adminis	trative services t	o the agricult	ure sector actor	ors					
	ient and updated manage									
General Administrative Service	Purchase of one utility vehicle and 5 motor cycles	No. of vehicles & motorbikes purchased		1 m/v 5-m/c	1 motor vehicle and 5 motorcycles					
	Agricultural Training & innovation Centre (ATC)- Emuhaya Sub- County	% of work done	0	100	Securing of land done	Feasibility studies underway				
	Mobile Soil testing kits	No of soil testing kits	0	1	0	Planned for in the next FY				
	Establishment of agriculture sector information center	No of information center established	0	1	0	Planned for in the next FY				
	Programme Name: Livestock development and Management									
	Objective: To improve	livestock Produ	ction and Vet	terinary servic	es					
	Outcome: Improved pe	erformance of liv	estock indust	try						
Value chain development	Dairy cow improvement	No. of farmers groups supported with dairy cows	150	250	47	Dairy cows procured and distributed to dairy farmers groups in 4 wards				
	Dairy goat improvement	No. of farmers groups supported with dairy goats	80	100	0	Programme not implemented				
	Local poultry value chain promotion	No. of farmers groups supported with local poultry	300	450	30 farmers groups supported with 5,300 birds	Farmers identified and supported under the Ward Based program				
	Pig promotion	No. of farmer groups supported	36	250	0	Project not funded for implementatio n				
	Promotion of emerging livestock	No. of farmers groups supported	0	100	0	Project Not funded				

Sub	Key Outcomes/	Key	Baseline	Planned	Achieved	Remarks	
Programme	Outputs	performance	•	Targets	Targets		
		Indicators					
	Dag kaaning	No. of farmers	100	250	0	Project Not	
	Bee keeping	groups				funded	
		supported with					
		improved bee					
		hives and honey	,				
		harvesting					
Livestock	Increased livestock	No of farmers	0	100	350	Farmers	
extension.	production	groups				acquired skills	
		benefitted on				on Pasture and	
		Pasture and				fodder	
		fodder bulking				bulking	
Programme N	ame: Veterinary Service	es					
	improve Veterinary serv	ices					
	roved livestock health	T	L	T		I	
Veterinary	Improved animal	No. livestock	LSD 37,428	80,000	FMD 58,010	Set targets	
Services and	disease control	vaccinated	NCD-36,797		LSD- 659	achieved	
Extension			Birds, Fowl		NCD,		
			pox 1387,		*		
			Anthrax		Gumboro,		
			&BQD -		fowl pox and		
			30,088 cattle,		typhoid -		
					56,993 birds		
			418 goats,		Rabies 1107		
			1972 sheep ,9)	dogs and 31		
			porcine)		cats,18 dogs		
			153 dogs		against		
					_		
					parvovirus		
Veterinary	Improved meat	Number of	11,277bovine	, 14,550	Cattle 10,788	Vaccinations	
public health	hygiene to safeguard	animals	1,903 goats,		Caprine	effectively	
F	human health	inspected	1,253 sheep		(goats)1116	undertaken	
	numan nearm	inspected	and 1,375 pig	s	Ovine(sheep)		
			inspected				
					812	availability of	
					Porcine	vaccines	
					(pigs)1425		
	Completion of Serem	% completion				Project	
	Slaughterhouse	70 completion	65	80	100	complete	
	Rehabilitation of	% completion	0	100	100	Rehabilitation	
	Lunyerere slaughter		U	100	100	complete	
	house					-	
Animal	Improved animal	Number of	5,712	6,500	6,407	A.I services	
breeding	breeds	farmers				uptake	
		supported				increased	
		through A.I					
		services					
	Programme Name		ent and Mana	gement			
	Programme Name: Crop Development and Management Objectives To increase over modulation for enhanced food security and livelihoods						
	Objective: To increase crop production for enhanced food security and livelihoods Outcome: Increased food security and earnings						
Promotion of		T		3000	3,300	Farmes	
ALVs	Increased production	No. of farmers	2300	5000	3,300	supported	
4 11 7 3	of indeginous	supported				supported	

Sub Programme	Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	vegetables					through training and supply of seeds
Promotion of paw paw production		No. of farmers supported- seedlings and training	2500	1,000	3,000	Farmers trained
Avocado promotion	Farmers capacity built		2000	2500	0	Not implemented in the plan period
Promotion of tissue culture bananas		No. farmers supported with tissue culture bananas	3000	1000	3000	Framers trained
Promotion of Rural Cottage industries for Banana, avocado, papaya, African indigenous vegetables,		No of cottage industries	0	4	6	Achieved through NARIGP and ASDSP Programmes
,	Programme Name: Co	ooperative Deve	lopment		1	•
	Objective: To strength				nt	
	Outcome: Improved n	narketing and e	conomies of	scale	-	
Cooperative Extension Services	1	Number of cooperative	61	75	115	Increased membership and share holdings
Value Addition, Market access and linkages	growth in cooperatives Net worth	Total Value of shares	35,000,000	40,000,000	65,555,376	Increased investments as cooperatives expand in membership
Strengthen cooperative management	Compliance	Number of AGM/ Audits	10	23		Improved Governances
Resource mobilization	Sacco deposits	Amount of deposits				Increased funds for inter lending
Programme Na	me: Fisheries Develop	ment and Mana	gement			
	ncrease quality fish prod			urity and livel	ihoods	
Outcome: Increase Promotion of	ased food security and e	earnings from fisl I	neries sector			Rehabilitation
fish farming	Improved fish production	Tones of fish produced	35MT	38MT	50MT	works complete phase one
Rehabilitation of Mwitoko Fish Hatchery	for the Centre	Percentage completion of report	0	100%	95%	Required documentation submitted to

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks					
and Aquaculture						NEMA for					
Training Center	A					approval.					
Programe	Agriculture sector deve										
Objective	contribute to transform					nmercially					
Outcome	oriented enterprises that ensure sustainable food and nutrition security Increasing Productivity of priority value chains										
Value Chain productivity	opportunities	Number of service providers trained on identified value chain opportunities	10	20	20	providers trained on opportunities identified during SIVCAP development					
	Train VCAs on identified opportunities	Number of value chain actors trained on identified opportunities	2,343	4,500	3,900	The value chain actors trained through the capacity building concepts					
	Value chain innovations with high prospects for women and youth economic empowerment supported*	Number of value chain innovations being implemented	20	90	65	Innovations aims at improving volumes and prices					
	Environmental resilience for increased productivity among priority value chains strengthened**	Number of climate technologies being implemented	30	90	60	Adoption of climate smart and green growth interventions and practices					
skills of VCAs development	enhanced	Number of business plans implemented by priority value chain actors	100	7500	320	320 Business plan developed and implemented					
Promotion of value chain innovations & technologies	Innovations developed	Number of innovations developed	2	8	8	Banana aggregation, crisp processing, A.I Service station, Local chicken disease surveillance, banana nursery, order nursery, animal feed formulation, local chicken processing cottage industry					

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table: Performance of Capital Projects for the previous year

Project Name/ Location	Purpose	•	Performance Indicators	Status (based on the indicators)	(KES Millions	(KES Millions)	funds	Remarks
Agricultural Training & innovation Centre (ATIC)- Emuhaya Sub- County	To enhance agricultural training and knowledge exchange	ATIC constructed	% of work done	5%	100M	400,000	CGV	Feasibility studies and fencing undertaken
Rehabilitation of lunyerere slaughter house	carcass	Slaughter house rehabilitated	No. of slaughter house rehabilitated	100%	2.5M	1.6		Rehabilitation complete save for the lagoon
Completion of serem slaughter house		Slaughter house completed	No. of slaughter house completed	100%	10M	8.7	CGV	Construction complete
of Mwitoko	fingerlings production	Fish hatchery and aquaculture training Centre completed		99%		7M		Phase 1 complete and operational
Dairy cow Development		Procurement of dairy breeding stock	Number of dairy cows bought	99%	8.5 M	4M	CGV	Procured under ward based projects
Development	poultry meat production Increased	Procurement of improved local chicken breeding stock	birds	60%	5.2 M	4.1M	CGV	Procured under ward based projects

Sector Challenges

- Un predictable rainfall pattern and changes in Humidity Index as a result of climate change has affected crops, livestock and fish production.
- Increasing costs of farm inputs and its low application has reduced farmers Gross Margins.
- Limited staff and succession management challenges has affected effective delivery of departmental mandate
- Low uptake of Good Agricultural Practices and Climate Smart Agriculture among small holder farmers
- Underdeveloped agriculture produce markets and marketing systems

- Poor access to information and data pertinent to agriculture sector
- Occurrences of animal & crops disease outbreaks and invasive weeds and pests; fall army worms, locusts, black quarter, foot and mouth disease, lumpy skin disease) has led to reduced yields.
- Changes in departmental spending priorities and low programme budgets has dragged implementation of ongoing projects and programmes
- Absence of regulations to control on quality of production and products
- Noncompliance by cooperatives
- Low cooperative capital base negatively affects co-operative investments in value addition and lending
- Inadequate cooperative marketing structures affect produce marketing.

Lessons Learnt

- Training of farmers to adopt Good Agricultural Practices and Climate Smart Agriculture shall enhance farmers knowledge, skills and aptitude to undertake profitable farming that is sustainable.
- Human Resource Succession planning and management within the department is critical for continuity of programmes and projects in the sector
- Investment in good governance and accountability programmes is key to the growth and sustaining of cooperatives
- Transforming land use to ensure better utilization of high and medium potential lands is critical in attaining food security and self sufficiency
- Need to increase market access through value addition by increasing processing and branding agriculture as business.
- Linkage of cooperative to development partners is crucial to value addition to local agricultural produce

2.2 Health Services

The health sector aims at providing quality and affordable universal health care. The 2020/21 ADP strategies were geared towards building progressive, responsive and sustainable technologically driven, evidence based and client centered health systems for increased achievement of highest attainable standards of healthcare as well as enhancing interventions towards COVID-19 pandemic in the county.

Sector Priorities

- Enhance curative and preventive health services.
- Ensuring efficient, motivated and sustainable health human resource
- Provision of quality and functional health infrastructure
- Strengthen strategic procurement and management of medical and nonpharmaceutical commodities
- Strengthen collaborations and partnerships with health sector partners and stakeholders.
- Developing equitable and sustainable health financing mechanisms.
- Strengthen health information systems and monitoring and Evaluation

Sector achievements

- ✓ Established and operationalized 5 bed Intensive care unit (ICU) at VCRH
- ✓ Procurement and installation of oxygen plant
- ✓ Commenced construction of the modern funeral home
- ✓ Procurement of fully equipped modern ambulance
- ✓ Increased uptake of iron supplements by pregnant women from 9.7 per cent in FY 2019/20 to 79.6 percent
- ✓ Increased malaria testing of 97.9 percent from 40.5 percent in FY 2019/2020
- ✓ Improved maternal healthcare depicted in at least four ANC visits increasing from 54.8 % to 66.7 % and skilled deliveries from 56.6% to 69.1%
- ✓ Immunization coverage increased from 66 percent in FY 2019/20 to 72.3 percent.
- ✓ Availability of supplies (fill rate) improved from 60% to 78% due to availability of most medical products from KEMSA.
- ✓ Health policy framework developed; Health waste management strategy, County Aids Implementation Plan (CAIP), draft County Community Health bill.
- ✓ Completion and commissioning of Shamakhokho, Mulele, Kaptis maternity wing and Kimwenge health facilities
- ✓ Construction of new health facilities; Ebukoolo, Kisatiru, Ochwore and Epanga health facilities
- ✓ Development of equitable health financing strategies through registration of 11,000 vulnerable households under UHC.
- ✓ Enhanced COVID-19 pandemic response strategies that included; establishment of an isolation Unit at Mbale Rural Health Facility, procurement of Personal Protective Equipment, Oxygen Concentrators, Ventilators and thermguns, and training of health workers in response to COVID -19 pandemic.

Table 7: Analysis of planned versus allocated budget

Planned programmes/sub programmes	Amount Kshs. Allocated in CADP 2020/2021 (KES)	Amount Kshs. Allocated in 2020/2021 budget (KES)	Remarks
Programme 1: Administration Plann	ing and Support service	' '	
General Administrative Services	28,130,550	629,811,941	Amount allocated is inclusive of conditional grants (THS, COVID grant and nutritional international) and development projects
Human Resource Management & Development	953,190,374	1,011,110,355	Amount was for payment of personnel emoluments in the sector and stipends for CHVs
Health Financing	59,047,286	16,507,201	The amount is inclusive of user fee and reduced from planned figure since other activities were budgeted under general administrative services

Programme 1: Total	1,040,368,210	1,657,429,497	
Programme 2: Preventive & Promotive	e Health Services.		
Public Health Services	191,101,615	3,020,000	Most of the activities were budgeted under general administrative services sub-program
Reproductive Health Care	357,000	320,000	Activity funded under other sub programmes
Community Health Strategy	6,552,000	9,320,000	Amount increased to cater community health strategy activities
Disease Surveillance& Emergency	514,500	570,000	
Health Promotion		2,175,284	The sub programme was budgeted to cater for campaign against COVID.
Programme 2 Sub-Total	198,525,115	15,405,284	
Programme 3: Curative & Rehabilitati	ive		
Medical Services	279,979,000	159,840,000	Amount to cater of drugs and non-pharmaceuticals and infrastructure development in VCRH
Drugs & Other Medical Supplies	147,000	3,040,000	Amount increased for purchase of vaccines and x-ray supplies
County Referral Services	252,000	140,000	Amount reduced from planned figure due to budget constraints
Programme 3 Sub-Total	280,378,000	163,020,000	0
Programme 4: Maternal & Child Care	Services		
Immunization	1,890,000	1,600,000	
Antenatal& Postnatal Health Care	1,512,000	15,397,000	Amount increased to cater for Honoraria under Boresha afya ya Mama na mtoto programme
New Born Child & Adolescent	1,197,000	2,540,000	
Maternity Services	43,436,690	4,220,000	
Nutrition Services	462,000	12,490,106	Increase from planned figure was occasioned by the grant from Nutrition International
Programme 4 Sub-Total	48,497,690	36,247,106	
Grand total	1,567,769,015	1,872,101,887	

SECTOR/SUB-SECTOR PROGRAMMES

Table 5: Summary of Sector/Sub-sector Programmes

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Eliminate communicable conditions				
HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	766	813	710	87.3
Number of pregnant women receiving TT2 plus immunization	2329	18615	17359	93.3
Number of pregnant women receiving IPT2	11289	18615	11169	60
Children under one year of age fully immunized	15003	18163	13417	73.9
Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	15147	18615	16299	87.6
Number of pregnant women distributed with LLITNs in endemic and epidemic districts	13903	18615	16400	88.1
Percentage of suspected malaria cases tested	477766	100%	364574	97.9
Number of TB patients completing treatment	795	816	702	86
Number of TB Patients tested for HIV	795	816	814	99
Number of newly diagnosed TB cases	795	816	816	100
% PLHIV who know their status	16009	90%	15158	84.5
Number of eligible HIV clients on ARVs	16009	90%	14142	93.3
Number of PLHIV on ARVs who are virally suppressed	12461	90%	13083	93.3
Number of children under the age of five treated for diarrhea	7272	100%	4251	100
Eliminate non - communicable conditions				
Number of school age children de-wormed	26754	62955	35632	56.6
Malaria test positivity rates	36.90%	27%	76750	34.1
Number of adult OPD clients with BMI of more than 25	~	~	~	~
Halt and reverse increase in non-communicable co	onditions			
Number of women of reproductive age (WRA) screened for cervical cancer	2328	145235	2469	1.7
Number of new outpatients with mental health conditions	987	600	448	75

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Number of new outpatients found with high blood pressure	25634	25000	23620	94.5
Incidence rate of diabetic cases	4400	4242	263	6.2
Reduce the burden of violence and injuries				
Number of new outpatient cases attributed to gender-based violence	470	300	630	~110
Number of new outpatient cases attributed to road traffic accidents	2599	2000	2934	~46.7
Number of new outpatient cases attributed to other injuries	18907	18000	16444	8.6
Provide essential health care				
Number of pregnant women attending at least four ANC visits	10587	14148	9442	66.7
Number of WRA receiving family planning commodities	25304	177830	51215	28.8
Number of pregnant women getting iron supplements	4881	57190	45523	79.6
Provide essential health care				
Number of deliveries conducted by skilled attendants in health facilities	13018	18163	12403	68.3%
Number of fresh still births in the facility	97	474	162	13.1
Number of facility maternal deaths	11	5	11	~120
Number of newborns with low birth weight (LBW – less than 2,500 grams)	370	283	518	~82
Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	19798	22461	137387	611
Number of clients tested for HIV	79573	125347	53883	43
Strengthen collaboration with health - related sect	ors			
Number of children under five years of age attending child welfare clinics who are under weight	102	~	4267	4.6
Number of children under five years of age attending child welfare clinics who are stunted	480	~	1817	0.8
Number of households with functional toilets	93362	95267	94263	99
Number of households with hand washing	76214	95267	84307	88

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
facilities				
Access				
Per capita utilization rate	98.0%	100		100
% of population living 5km of a facility	100	100	600729	100
% of facilities providing immunization services	68	85	97	72.3
% of facilities providing BEOC	105	100	107	80.5
Access				
% of facilities providing CEOC	5	9.5	5	42
Bed occupancy rate	90%	96		40

Analysis of Capital and Non-Capital projects of the FY 2020/2021

Table 6: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose		Key Performance Indicators	Status (based on the indicators)	(KES Millions	(,	Source of funds	Remarks
of incenerator	To improve medical waste disposal at VCRH		% of works done	100%	2,485,200	2,485,200	CGV	Completed awaiting commissioning
water heating	To improve access to health services		No of solar heating system	1	998,640	998,640		Complete but not operationalized
water narvest	To improve access to health services		No of solar heating system	1	998,640	998,640	CGV	Installed and functioning
works at	To improve access to health services	Construction works completed	% of works done	100	2,338,278	2,338,278	CGV	Complete awaiting commissioning
of premises to	To improve access to health services	Construction works completed	% of works done	100	3,930,010	3,930,010	CGV	Complete and oxygen plant installed

Project Name/ Location	Purpose	-		Status (based on the indicators)	(KES Millions	(funds	Remarks
Ebusiratsi Maternity	To improve access to health services	completed	done	100	5,976,173	5,976,173		Project ongoing at roofing stage
Completion of Evojo Health Facility	To improve access to health services	Construction works completed	done	100			CGV	No activity was undertaken
Completion of Ebukoolo Dispensary	To improve access to health services	Construction works completed	% of works done	100	4,810.270	, ,		The project is almost complete
Completion of Mulele Dispensary	To improve access to health services	Construction works completed	% of works done	100	3,998,056	3,998,056	CGV	Project complete
Completion of Epanga Hospital	To improve access to health services	Construction works completed	done	100	4,438,450			Ongoing
of Mwoki	To improve access to health services	Construction works completed	% of works done	100	2,990,240	, ,		Ongoing at foundation stage
Completion of Kaptis Maternity	To improve access to health services	Construction works completed	% of works done	100	3,448,053			Complete
Renovation of Maternity Wing A	To improve access to health services	Construction works completed	% of works done	100	2,982,268			Complete
Completion of Wamihanda Dispensary	To improve access to health services	Construction works completed	% of works done	100	3,553,776	3,553,776	CGV	Project ongoing at walling level
Fencing of Likindu Dispensary	To improve security of the health facility	Dispensary fenced	% of works donw	100	1,659,844	1,659,844		Fencing complete Centry box incomplete
Completion of Kimwenge Dispensary	To improve access to health services	Construction works completed	done	100	2,499,192	2,499,192		Complete
Completion and fencing of Chepsaga Dispensary	To improve access to health services	Construction works completed Fencing done	% of works done	100	2,489,325	2,489,325		Fencing ongoing Dispensary ongoing
Completion of hospital plaza	To improve access to health	Construction works completed	% of works done	100	395,172,568	395,172,568	CGV	Project stalled at 6 th floor

•	Objective/ Purpose	_	Key Performance Indicators		(KES Millions	Actual Cost (KES Millions)	Source of funds	Remarks
	services							
Construction, equipping and commissioning of funeral homes at Vihiga County Referral	To enhance hygiene in handling dead bodies	Construction works completed	% of works done	100	96,593,784	96,593,784		Construction stopped. subject of investigation by NCA and DCI
landscapping and toilet at	To improve access to health services	Fencing, landscaping and construction of toilet done	% of works done	100	1,399,795	1,399,795	CGV	Not started
Dispensary	To improve access to health services	Partitioning shelving and equipping the laboratory done		100	1,244,030.00	1,244,030.00	CGV	Complete and commissioned

Challenges in the Health sector

- Rising disease burden; Malaria, HIV/AIDS, COVID, diabetes, hypertension, cancers, mental health and obesity.
- Inadequate staffing in primary health facilities
- Limited funding for infrastructure development and other health delivery programmes
- Emergence of COVID-19 pandemic that has had a negative effect on the overall health delivery system in the county
- Diminishing collaborations and partnerships to support the health sector programmes
- Limited integrations of ICT in the health care delivery
- Erratic supplies of medical and non-pharmaceutical commodities, and essential services such as water and electricity in most health facilities

Lessons Learnt

- Enhanced healthcare financing including promotion of health insurance coverage
- Need to strengthen community health strategy with establishment of more community health units
- Increased health education programmes, disease surveillance and screening
- Need to development a robust resource mobilization strategy including creating an enabling environment for collaborations and partnerships with the private sector and communities

- Need for increased staffing levels in critical areas, and capacity building for effective service delivery
- Need to strengthen health systems including automation and monitoring & evaluation

2.3 Education, Science, Technical and Vocational Training

The provision of universal education remains a top priority for both the national and county governments. This is in line with the call for Education for All, and the global SDG Goal 4 which aims to ensure inclusive and equitable education and promote lifelong opportunities for all. At the county level the strategic thrust is to provide access to quality holistic early childhood education, and skills and knowledge development through technical and vocational education and training.

Sector Priorities

- i) To undertake policy, legal and institutional reforms to facilitate implementation of Department's mandate
- ii) To improve access to high quality ECDE, Vocational Education and Training, Child Care Services and Home Craft/ Incubation Centres.
- iii) To guarantee equitable and inclusive provision of Pre-school, Vocational Education and Training, Child Care Services and Home Craft/ Incubation Centers.
- iv) To strengthen research, innovations and Monitoring & Evaluation for decision making in ECDE and Vocational Education and Training

Key Achievements

- ✓ Developed the ECDE and TVET Capitation Policies
- ✓ The ECDE Act 2020 was enacted.
- ✓ Increased enrolment in TVET from 4208 in 2020 and to 5,224 in 2021.
- ✓ Increased enrollments in ECDE from 41,278 in 2019 and 44638 in 2020
- ✓ Improved ECDE staffing of 770 in 2019 to 814 in 2020 and in TVET, 142 instructors in 2019 to 195 in 2020
- ✓ Improved ECDE access: 852 in 2019 to 930 centers in 2020 and Vocational training centres from 30 to 34 in 2021.
- ✓ Expansion of the bursary and the scholarship programmes where 26,979 students and 221 benefitted respectively.

Table 7: Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21 (KES Millions)	Actual Amount Allocated in 2020/21 budget (KES Million)	Remarks					
Programme name: Administrati	on Planning and Suppo	rt services						
Sub programs 1: Administrative Services		325,433,348	Allocation for personnel emoluments, Ward-based projects, grants for renovation of VTCs and other recurrent expenditure					
Sub programe 2: Education Support Services		97,000,000	Allocation for bursaries and scholarships					
Programme 2: ECDE Developn	Programme 2: ECDE Development & Coordination							

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21 (KES Millions)	Actual Amount Allocated in 2020/21 budget (KES Million)	Remarks
Sub programme 1:		121,713,645	Construction of ECDE classrooms personnel emoluments for ECDE teachers
Programme 3: Vocational Educ	ation & Training service	es	
Sub programme 1: Vocational Education and Training		52,370,672	Construction and rehabilitation of VTCs and personnel emoluments

SECTOR/SUB-SECTOR PROGRAMMES

Table 8: Summary of Sector/Sub-sector Programmes

Sub Programme	p	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administratio	n, Planning and	support services	3			
Objective: Promotion and s Outcome: To harmonize an					Training serv	rices
General Administrative Services	Efficient and effective	Number of policies developed			3	Target met
	service delivery Improved coordination of activities in the department			centres	30 ECDE Centres 29 VTCs	Target sur- passed
Education Support Programmes	Increased access through bursaries and scholarships	No of Beneficiaries			27,192 learners	Target achieved
ECDE Development & Coordination	Increased	No of ECDE teachers Employed		814	814	Target Achieved
Programme: Vocation Edu	cation and Train	ing				
Objective: : Improved enro Outcome: Improved skilled						
Vocational Education and Training	Improved technical and vocation training and education	No. of equipped workshops	18	30	29	Target Achieved
	Improve TVET staffing	Number of instructors recruited	86	100	0	

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 9: Performance of Capital Projects for the previous year

Project	Objective	Output	Performance indicators	Status	Planned	Actual	SourceRemarks	
Name/ Location	/ Purpose				(KES	Cost (KES Millions)	of funds	
wide	Purchase of Land for VTCs		Acreage of land purchased	Delay in procurement process	10	0		No land purchased
wide	Construction of ECDE classrooms	claceroome	No. of ECDE Classrooms Constructed	Ongoing	48M		CGV	103 ECDE Centres constructed
wide	ECDE Teaching /Learning material	Centres	No. of ECDE Centres provided with instructional materials	Completed	10	0		Activity not funded
NATION	Equipping of ECD Centres	('entres	No. of ECDE Centres Equipped with tables and chairs	Completed	13	0		Activity not funded
	Construction of VTCs	3 centres	No. of VTCs Constructed	Ongoing		3	CGV	On going
-	Equipping of VTCs	5 Centres of Excellence equipped	No. of VTC equipped	Completed	30	0		Activity not funded

Table 10: Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Purpose	_	Performance Indicators	Status (based on the indicators)		Actual Cost (KES)	Source of funds	Remarks
County wide	Employment of trainers	employed	No of Trainers employed	0	52,500,000	46,000,000	CGV	131 trainers recruitted
County wide	of ECDE	Teachers	No of ECDE teachers employed	0	156,288,000	110,000,000	CGV	814 teachers recruited
County wide	Disbursement of Ward bursaries and Scholarships	accessing	No. of beneficiaries	27,079	242,000,000	242,000,000	CGV	
County wide			No. of co- curricular activities		2,000,000		CGV	Ongoing
County wide	Co-curricular	30 VTCs participated	No. of institutions participating	0	6,500,000	0	CGV	Activity not carried out due the COVID-19 Pandemic
County wide		Staff trained at KSG	No of staff trained	0	2,000,000	0	CGV	Not carried out

Count	ty Training and	Staff trained	No of staff	2,000,000	0	CGV	Activity not
wide	mentorship	at KSG	trained				budgettedvfor
	(TVET)						

Challenges and Emerging Issues

- Absence of distinct Board of Management for the ECDE
- Inadequate budgetary allocation to fund the sector objectives
- Limited ECDE infrastructure and overcrowding in some ECDE centres.
- Inadequate equipment, staffing, tools and instructional materials in many ECDE and TVET centres
- Apathy on vocational training leading to low enrolments and gender disparities in enrolments in TVET
- Limited integration of special needs in the ECDE and TVET
- High demand for bursaries and scholarships due to increasing vulnerabilities
- Limited quality assurance mechanism for ECDE and TVET programmes
- Erratic and limited supply of clean and reliable water, and sanitation in most of the learning centres
- Disruptions of learning due to the COVID-19 pandemic
- Low integration of ICT in education programs
- Lack of a framework for industrial attachment and apprenticeship

Lessons learnt

- Need to expand education infrastructure and equipment to meet increasing enrollments
- Adequate staffing and provision of appropriate learning, instruction materials, equipment and tools will foster effective quality education and training.
- Regular monitoring and evaluation, supervision and quality assurance are critical for the success of education programmes.
- Partnerships and collaborations with other stakeholders is needed to abridge the resource gaps in the sector
- Timely disbursements and adequate financing will lead to successful implementation of sector objectives
- Bursaries and scholarships should be enhanced to address the increasing inequalities and inequities in access to education
- Need to introduce innovative ICT instructional methods and teaching and learning materials in the wake of COVID-19
- Water, heath and sanitation components should be integrated in education infrastructure development.

2.4 Transport and Infrastructure

Transportation costs are a major determinant of the competitiveness of goods and services. The 2020/21 CADP identified objectives seek to accelerate the expansion of county road network and development rehabilitation of infrastructure development with focus on quality, aesthetics and functionality.

Sector Priorities

- i) To formulation of long term legal and institutional framework to effectively guide sector objectives.
- ii) To develop and maintain an integrated and coordinated infrastructure development including road network and lighting in the county
- iii) To enhance institutional capacity to manage transport infrastructure, mechanical services, fire services and public works

Key Sector achievements.

- ✓ Expansion, maintenance and rehabilitation of access roads across the county.
- ✓ Constructed bridges, box culverts and river crossings to improve intra county connectivity.
- ✓ Installed High mast flood lights in various market centres in collaboration with Rural Electrification Authority (REA).
- ✓ Strengthened staff capacity through recruitment of additional technical personnel (County Architect, Quantity Surveyor, 16no. staff in Fire Section.)
- ✓ Completed tarmacking of Mbale –Munoywa Road
- ✓ Commenced tarmacking of Gisambai-Shamakhokho Road, Ekwanda –Luanda- Esirulo, Magada –Bukuga, Ebusyubi –Epuche-Esiandumba road Under KeRRA

Table 11 Analysis of planned versus allocated budget

Planned	Amount Allocated in	Actual Amount	Remarks				
project/programmes for FY	C-ADP 2022/23	Allocated in					
2022/23		2022/23 budget					
Programme 1: Administration, Planning and Support Service							
Sub programe 1: General	447,361,949	491,719,212	Increased budget was to cater				
Administration			for ward-based projects				
Sub totals	447,361,949	491,719,212					
Programme 2: Infrastructure	and Development						
Colores and the Dood	0 770 704		No. of the selection of a dividian				
Sub programme 1: Road	6,778,734	1,800,000	Most of the planned activities				
Maintenance		1,800,000	were undertaken under ward-				
Sub programme 2: street	0	0	based plan				
lighting	C						
Programme 2 sub-total	6,778,734	1,800,000					
Programme 3: Transport Manag		· · ·					
Sub programme 1: Transport	11 445 000	19,128,514	Budget for the program				
system management	11,445,000	, ,	reduced due to budgetary				
			constraints.				
Sub programme 2:		0					
Mechanical services		O					
Wice namical services	17,361,120						
	11,001,120						
Sub program 3: Firefighting	0	0					
services	U						
Programme 3 sub-total	35,263,620	19,128,514					
	30,203,620						

Planned project/programmes for FY 2022/23	Amount Allocated in C-ADP 2022/23	Actual Amount Allocated in 2022/23 budget	Remarks
GRAND TOTAL	482,946,803	512,647,726	

Table 12: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Plann ed Targe ts	Achie ved Target s	Remarks*
Programme: Administra	tion, Planning and St	apport Service				
Objective: To efficiently service by the County re		and manage the cou	inty reso	urces in	ı-order t	o improve access of
Outcome: Improved and	efficient administra	tive, financial and p	lanning	support	services	•
General administrative services	Support services to user programmes	Number of days to process requests from user departments	7	1	1	Achieved target
	Bills/policies drafted	No. of Bills/policies drafted	2	6	4	4 policies enacted
Dua anamana Tuan mant N	San a com out					
Programme: Transport N						
Objective: To ensure effe						
Outcome: Improved and	emcient transport s	ystem in the county		ı		
Transport System Management	Roads standards	% adherence to prescribed roads standards during implementation	100%	100 %	100%	Adherence to prescribed road standards
Mechanical Services	Revenue collected	Amount collected from hire of machines	3.1m	6M	6.1M	Target achieved way above the baseline
Programme 3. Infrastruc	cture Development			l		
Objective: To improve in	ifrastructure supervi	sion and Developme	ent			
Outcome: Increased Cou	nty and regional roa	d Connectivity and	cafety			
Opening and	Roads opened and	No. of Kms of	111.9	260k	228.6	Opening of roads
maintenance/rehabilita tion of roads (ward based)	Maintained/reha bilitated	roads Maintained/reha bilated	km	m	km	is still ongoing
Routine roads maintenance/rehabilita tion(KRB)	Roads Maintained/reha bilitated	No. of Kms of roads Maintained/reha bilated	276,2 km	500k m	486k m	road maintenance/rehab ilitation is ongoing

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Plann ed Targe ts	Achie ved Target s	Remarks*
Bridges and box culverts constructed River crossing constructed Footbridge constructed	Bridge and culverts River crossings Footbridges	No. of bridges No of river crossings No of footbridge constructed	15	12	11	Ongwanyi, Saosi, Ebulamba, Mudesati and Lwandoni river crossings, Welikimila, Mbati, Emmaloba, Lotodo and Ebuhando box culvert and Kisato bridge
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	14	75	20	Erecting of high masts still on going

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 13: Performance of Capital Projects for the previous year

Project Name / location	Objectiv e/purpos e	Outpu t	Perform ance indicato rs	Status based on KPI	Planned costs (KSH.)	Actual costs (KSH.)	Source of funds	Remarks
Routine road maintenance (KRB)	To improve accessibi lity	Roads mainta ined	Kms of road	316.4	134,895,634.67	N/A	KRB	At various stages of impleme ntation
Opening up of new roads (ward based)	To improve accessibi lity	Road opened up	Kms of road	126.1	158.500,000.00	157,244,740.0	CGV	Roads maintain ed
Installation of high mast Lights	To increase business hours and improve security	Install ed flood lights	No of high mast lights installed	14	24,359,771.35	24,359,771.3 5	CGV	Installati on complet e and commiss ioned
Completion of Mechanical Workshop	To enhance transport services	Mecha nical unit	% of works done	100	7,000,000	6,434,737	CGV	Phase 1 complet ed
Supply and Delivery of mechanical workshop tools	To improve transport manage ment	Works hop tools deliver ed	No of tools delivere d		1,678,200.00	1,678,200.00	CGV	Worksh op equippe d
Construction of bridges/box	To improve accessibi	Bridge /box culvert	No of bridges/box	6	27,036,000	27,036,000	CGV	Bridges and box culverts

culverts	lity	s constr ucted	culverts done					construc tion ongoing
Construction of river crossings/footbridges	To improve accessibi lity	river crossin gs/foo tbridge s	No of river crossing s/footbr idges done	9	12,800,000	12,800,000	CGV	River crossing /footbri dges done

Challenges in the Sector.

- Inadequate budgetary allocations and delayed funding
- Lengthy procurement procedures resulting delays in implementation of infrastructure development
- Inadequate technical staff in the Department for effective service delivery. human resource capacity
- Inadequate capacity and weak institutional framework for supervision and projects management
- Increased cost of maintenance due to f high oil prices
- Capacity challenges among some contractors.
- Limited public and stakeholder participation in the infrastructure development in the county.
- Encroachment and litigations around land owneship which delay commencement of works

Lessons Learnt

- Need to strengthen the institutional and management framework for infrastructure development
- Need for establishment of project implementation committees for each project/programme.
- Allocation of more funds to the department shall enhance projects and programmes performance.
- Enhanced supervision and inspection is vital is key for effective implementation of projects and programmes.
- Need for enhanced collaborations and partnerships with the national government the private sector including gender participation in infrastructure investment

2.5 Lands, Housing Urban Development

Efficient, sustainable and equitable management and use of land is critical if the county is to achieve the desired development. In addition, the CIDP prioritized development of smart urban infrastructure and availability of decent and affordable quality housing in the county. To achieve this the county in collaboration with national government has endeavored towards streamlining and strengthening land surveying and mapping alongside developing framework for establishment of proper land administration and management

systems. On housing and urban development efforts have been made on promotion of sustainable land use and technologies for the provision of decent and adequate housing.

Sector Priorities

- Strengthening land administration and management systems
- Enhanced land use planning in a socially equitable and environmentally sustainable environment
- Establishment a functional land Information Management System [LIMS].
- Promotion of decent and affordable housing
- Promote an integrated institutions and urban planning management.
- Streamline and strengthen surveying and mapping systems

Sector Achievements

- ✓ Enhanced land mapping resource planning using the Geospatial Technology Services
- ✓ Prepared spatial plans for Luanda Town and Kaimosi Complex
- ✓ Land banking for public utilities
- ✓ Renovation of government buildings including replacement of asbestos roof.
- ✓ Establishment of valuation roll
- ✓ Establishment of bio digester waste management system at Mbale Tow

Table 14 Analysis of planned versus allocated budget

Planned programmes/sub	Amount Allocated in	Amount Allocated	Remarks
programmes for FY 2019/20	CADP 2020/21	in Budget	
	(KES)	2020/21 (KES)	
Programme 1: Administration P	lanning and Support se	rvices	
General Administrative	159,229,222	71,309,706	Allocated budget reduced from
Services			planned amount due to
			reduction urban industrial
			grants under KUSP
Programme 2: Land Survey & M	lapping Services		
Land Survey &	0	0	Programme was not budgeted
Mapping/GTS			for
Programme 3: Urban, Physical	Planning & Housing Se	rvices.	
Urban & Physical Planning	26,250,000	200,000	Amount reduced due to
			budgetary constraints
Kenya Urban Support	356,065,941	324,853,811	Conditional grant reduced
Program (Vihiga Municipal			from the allocation in CARA
Board)			
Housing Development		20,000,000	Amount budgeted for to cater
			for construction of Governor
			and deputy governors
			residences

SECTOR/SUB~SECTOR PROGRAMMES

Table 15 Summary of Sector/Sub-sector Programmes

Analysis of Capital and Non-Capital projects of the FY 2020/21

Programme: Admi	nistration, Planning	g and support ser	vices			
Objective: To incre	ease access to qualit			:S		
Outcome : Improv	ed service delivery	<u> </u>				
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
General Administrative	Bills prepared Policies	No of bills prepared	0	1		
Services	formulated	No of policy drafts prepared	0	1		
Programme :Urba	n and Physical plan		services			
	note an integrated l					
	ote an integrated h		d physical p	lanning man	agement syste	
Urban and physical planning	Physical development Plans developed	No of Physical development Plans developed	1	1	1	Preparation of Luanda physical development plan
	Improved local development control	No of plans approved	273	250	360	Target met
Kenya Urban Support Programme						
Housing Development	Government houses renovated	No of government houses renovated	5	5	0	Not done due to budgetary constraints
	County Government offices maintained	No of government offices maintained	ND		0	Not done due to budgetary constraints
	ABT technology promoted	No of Hydrophone Machines Bought	1	1	0	Not funded
	Promotion of affordable housing	No of houses constructed	0		0	Not funded
Land Management services	Land purchased	Acres of land bought	To provide data	70	0.32НА	Purchased land for TVET and dispensary
	Land Information system established	No information system established	0	1	0	
Survey and mapping	Improved land management	No of Assorted Equipment bought			0	Not funded
	Public land surveyed and fenced	No of Land parcels surveyed and fenced			0	Not funded

Table 16 Performance of Capital and non-capital Projects for the previous year

Project Title	Expecte d duratio n of the project	(Location of the Project)	Sourc e of Funds	Estimated/Budgete d Value of the Project	Amount budgeted (Kshs.)	Challenges/Remark 8
Construction of Governor's and deputy governor's residence	15	Izava/ lyaduywa	CGV- GOK	148,526,605	20,000,00	Project ongoing
Land banking	1 year	County wide	CGV0	3,500,000	3,500,000	Land purchased for TVET and dispensary

Performance of Non-Capital Projects for previous ADP

Project	Objective	Output	Performance	Status	Planned	Actual Cost	Source	Remarks
Name/ Location	/ Purpose		indicators		· ·	(KES Millions)	of funds	
Preparation of Luanda Local Physical Development Plan-Luanda Township ward	urban planning	Physical development plan (PDP) developed	No of PDPs	Ongoing	7,975,269			Survey of the area and one public participation done
Consultancy services geodetic control survey			No of geodetic control survey done	Ongoing	4,000,000	o		The consultancy was undertaken and report submitted

Sector challenges

- Insecure land tenure particularly for the poor and women
- Poor land administration characterized by limited access to land information
- Continued land fragmentation
- Weak governance in land matters and disputes resolution
- Land scarcity and population pressure resulted in several land cases and disputes
- Land use changes and lack of management plans by land owners.
- Inadequate investments in the housing sector
- Inadequate skilled staff, working equipment and mobility for field work
- Spontaneous and haphazard development of urban centres
- Growth of unplanned settlements in excess of carrying capacity of available infrastructure i.e., water, sanitation and roads

Lessons Learnt

- Developing a GIS based land information management system and automation of land records
- Enhanced preparation of land use plans for all urban areas and public institutions
- Accelerate the processes of land adjudications
- Fast-track the issuance of land titles and resettlement of poor landless
- Implement the recommendations on illegal and irregularly allocated land
- Establish mortgage finance facilities to enhance housing finance
- Need to review the building code to allow modern and appropriate houses

2.6 Trade, Industry and Entrepreneurship

The Trade industry and entrepreneurship sub sectors are critical drivers of the economy in the county. The sub sectors aspire to broaden growth and development of commerce, tourism, investment and entrepreneurship by facilitating and supporting SMEs, cooperatives and high value addition ventures.

Strategic Priorities

- i) Improve domestic & regional trade and ease of doing business
- ii) Broaden and deepen domestic products markets access
- iii) Promote growth of Micro-Small and Medium Enterprises
- iv) Improve earnings from tourism
- v) Promote product standardization & consumer protection
- vi) Promote sustainable industrial and entrepreneurship development

Sector achievements

- ➤ Construction of 13 boaboda sheds at Vokoli, Mago and Mambai, kigadahi, Matsigulu and Gavalagi, Musilongo and Emabungo, duka moja stage and Emmabwi, Lulali, Mahanga and Inavi
- Construction of market toilets at Emabungo, Mago and Lotego, Angoya
- Installation of Market flood lights at Mwilonje, Elukongo, Emanyonyi, Mulimani, Emuhondo, Emakakha, Emusutsi and Ematsuli, Kidagadi, Bukuga,
- Construction of market stalls at Kivagala Market, Emmatsi
- Construction of one public toilet at Kivagala market
- Rehabilitation of Mwibona Market, serem, majengo, Esibuye
- Facilitated access to credit to 1,800 MSMEs.

Table 17: Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/2021	Amount Allocated in CADP 2020/2021 (KES Millions)	Actual Amount Allocated in 2020/2021 budget (KES Million)	Remarks
Programme name: Trade Develo	opment and Investment		
Sub programme 1-	20,000,000	16 700 000	13 Boda boda shed constructed
Construction of market &		16,700,000	and complete
bodaboda sheds			
Solar Lighting~ Mwilonje,	~		Solar Lighting installed in 10
Elukongo, Emanyonyi,			markets
Mulimani, Emuhondo,			

Emakakha, Emusutsi and			
Ematsuli, Kidagadi, Bukuga,			
Sub programme 2- Micro	25,000,000	~	
and small enterprises			Revolving fund 25 M allocated
development Funds			in FY 2019/20
Construction of Market	10,000,000	6,358,266	Construction complete at Kiva
Toilets			gala, Emabungo, Mago and
			Lotego, Angoya
Rehabilitation and	6,000,000	3,000,000	3 Markets rehabilitated and in
renovation of			use
Majengo,serem and esibuye			
markets			
Programme 2- Tourism Produc	ct Development		
	-		
Sub programme 1~	20 M	0	Fund not allocated
Development of Tourism			
sites			
Sub programme 2- Tourism	5M	0	Fund not allocated
Marketing and promotion			
Programme 3- Industrial develo	opment		
Sub programme 1-	20M	0	Fund not allocated
Establishment of industrial			rund not anocated
park			
Build capacities and	10M	0	Fund not allocated
capabilities of SMEs			Fund not allocated
Establishment of incubation	10M	0	Book and all and all
and business information			Fund not allocated
centres			
- 1 · 1	20M	13	401 1 1 1 1
Development and			13 boda boda sheds
refurbishment Juakali sheds			constructed

SECTOR/SUB-SECTOR PROGRAMMES

Table 18 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/	Key	Baseli	Planned	Achieved	Remarks
	Outputs	performance	ne	Targets	Targets	
		Indicators				
Programme: Trade 1	Development and l	Investment				
Objective: To create	e a conducive env	ironment for	trade aı	nd investme	nt	
Outcome: A conduc	ive environment	for trade and	investn	nent		
Sub programme 1-	Market shades	Number of	14	- 2	2	Target Achieved
Construction of	constructed	market shades				markets constructed at
market sheds		completed				Kivagala & Emmatsi
Construction of	Bodaboda/juakali	Number of	56	10	13	Set target achieved
Bodaboda/juakali	sheds constructed	bodaboda				
sheds		shades				
		completed				
Sub programme 2-	Enhanced access	Amount of	25m	50m		Revolving fund
Micro small and	to trade credit	funds				disbursed to 1,300
Medium enterprises	among MSMEs	disbursed				traders across the

Sub Programme	Key Outcomes/	Key	Baseli	Planned	Achieved	Remarks
	Outputs	performance	ne	Targets	Targets	
	_	Indicators				
development		Number of				county
		beneficiaries				-
Construction of	Improved	Number of	3	20	4	4 Sanitary facilities
Market Toilets	Hygiene in the	toilets				constructed in
	markets	constructed				markets
						Emabungo,Mago and
						Lotego, Angoya
Solar Lighting	Safer market	Number of	0	10	10	10 Solar lights
	environment	solar lights				installed in Mwilonje,
		installed				Elukongo,
						Emanyonyi,
						Mulimani, Emuhondo,
						Emakakha, Emusutsi
						and Ematsuli,
						Kidagadi, Bukuga
Programme: Tour	ism Product Devo	elopment				
Objective: To posi	tion Vihiga as a T	Courist Destina	ation			
Outcome: Increase						
	Developed tourist		0	5	0	Sub program not
Development of	sites	tourist sites	O			funded
Tourism sites		developed				runded
Sub programme 2-	Well branded bill	•	0	4	4	Signages maintained
		bill boards				at major entry points
and promotion		maintained at				to the county
-	r -	entry points				to the county
	Programme: Indi	* *	ment ment			
				. 1.		
			-			creation in the County
	Outcome: A suppose Designated	No of	0	r growin or e		Awaiting acquisition
	•	industrial	U	1		of land lease and sub-
		parks				lease
-	Export Processing	parks				lease
	industries					
Establish granite		No. of granite	0	1	0	Expression of interest
_	•	factory	U	1		floated for interested
and value addition	established	established				investors
factory in the county		established				IIIVESTOIS
			0	1	0	
		Number of	O	1		Activity not funded
incubation and	business	incubation				
business information		and business information				
centres	davisory scrvices	centers				
		established				
		established				

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 19 Performance of Capital Projects for the previous year

Project Name/	Objective/	Output	Performance	Status	Planned	Actual	Source	Remarks
Location	Purpose		Indicators	(based on	Cost			Keiliai KS
				the		`	funds	
				indicators)	Millions	Millions)		
Rehabilitation		Rehabilitated		3 markets		3,000,000		Done
of market shades	conducive	markets		rehabilitated	3,000,000		CGV	Done
-Esibuye Serem	environment		rehabilitated		5,000,000			
& Majengo	for traders							
Construction of	Promote	Bodaboda	Number of	13	7,935,589	16,700,000	CGV	Done
Bodaboda sheds	bodaboda	sheds	bodaboda	bodaboda				Done
	entreprise	constructed	sheds	sheds				
			constructed	constructed				
Vihiga County	Financial	Increased	Amount of	1,800 No. of	25M	_	CGV	Revolving
Trade Fund	11	credit access	funds	beneficiaries				fund
	traders		allocated and					Refinancing
			disbursed					done
Construction of	Improve	Market	Number of	4	8,000,000	6,358,266	CGV	Done
Market Toilets	market	toilets	toilets					
			constructed					
	and hygiene							
Solar lighting	Enhance		Number of	10	5,000,000	5,525,568	CGV	10 solar
	market	installed	solar lights					lighting
	safety		installed					mast
								Installed

Table 20 Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective / Purpose	-	Performance indicators			Cost (KES	of funds	Remarks
Renovation of	To improve	Toilets renovated	No of toilets	10	2,000,000	500,000	CGV	Market toilets
toilets	sanitation		renovated					renovated

Sector Challenges

- Low investment in tourism programs in the county
- Inadequate modern market infrastructure to support trade and enterprise growth
- Negative effects of COVID 19 pandemic on business activities.
- Weak regulatory framework and enforcement on fair trade practices
- Low technology commercialization and transfer

Lessons learnt

- Adequate resources are required to undertake aggressive promotions, sensitisations and marketing of the county as a tourist destination in the Western Kenya circuit.
- Need to invest in modern retail markets to support trade and enterprise growth

- Need to formulate desired policies, legal and institutional reforms to facilitate the transformation in the industrial sector.
- Need for timely procurement of projects to enhance completion of projects and delivery of services in the sector
- Need to develop a master plan for the county's industrial development.
- Value chain addition, broadening and deepening the regional market base is vital for the county's products and productivity.
- In light of Covid ~19 Pandemic, adherence to set protocols in the market places is vital for the survival and growth of the sector.

2.7 Public Service, and Administration

Public sector reforms envisaged in the CIDP have the overall objective of promoting development and provision efficient and responsive services to the residents of Vihiga. delivery. Consequently, the Department of Administration & Coordination is expected to develop adequate capacity to engineer development and promote good governance through promotion of efficient, effective and ethical service delivery. Accordingly, the Broad CIDP strategies involved containment of the wage bill, and establish a lean, effective and functional public service.

Sector Priorities

- Institutional strengthening and capacity building of County Departments
- Strengthening and institutionalization of Results Based Management framework
- Reinvigorate the county information strategy
- Establish and strengthen necessary infrastructure including automation of public service provision
- Promote civic education and public participation on government programs.
- Improve communication and sensitization through VIHIGA FM

Achievements

- A research and innovation policy were developed
- ✓ Signing of performance contracts and implementation of RBM initiatives that included strengthening of monitoring and evaluation
- ✓ Enhanced Civic Education and public involvement in government programes
- ✓ Strengthening social safeguards initiatives and complains redress and feedback framework
- ✓ Developed the County Government organization structure and service charters in all the departments and directorates.
- ✓ Undertook staff audit to improve the county human resource data base
- ✓ Production and dissemination of documentaries and newsletters highlighting county's achievements.
- ✓ Facilitated radio talk shows on Vihiga FM covering all the sectors within the County to articulate government policies and programs. Key among them Covid-19 response talks and civic education on Nutrition, ECDE and TVET programmes.

Table 21 Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21(KES)	Actual Amount Allocated in 2020/21 budget (KES)	Remarks						
Programme 1: Administration, Planning and Support Service									
Administration, Planning and Support Service	363,081,549	576,982,990	Recruitment of new staff						
County/Sub county Administration	54,232,500	64,775,085							
County FM Radio	29,505,000	17,448,660							
Programme Total	446,819,049	659,206,735							

SECTOR/SUB~SECTOR PROGRAMMES

Table 22 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name	: Administration, Pl	anning and Suppo	rt Service			
Objective: To impr	rove service deliver	у				
Outcome: Improve	ed, efficient and eff	ective public servic	e delivery			
Administration, Planning and Support Service	Improved service delivery	Client satisfaction level	100	100		
		No of policies developed	0	1	1	Research and innovation policy developed
County/Sub- county Administration	Established administrative structure	No. of Sub-county offices constructed	3	2		
		No. of Ward offices constructed	0	5		
	Refurbishment of county offices	County HQ offices refurbished	1	1		
County FM Radio	Audience reached	No. of counties reached	13	47 counties		

Challenges in the Sector

- Insufficient budgetary allocations which affect service delivery.
- Weak human resource development framework including absence training and development policies.
- Weak performance management framework.

- Uncoordinated county communication framework.
- Impact of Covid 19 pandemic on human resource and county progrmamme
- Limited staff and equipment in the County Radio
- Stiff competition from established radio stations
- Politicisation of the Radio Station services
- Absence of Administrative Offices at the Ward and sub-county levels
- Limited involvement of Administrators in developments at the wards

Lessons learnt

- There is need to allocate more funds on human resource development and training.
- There is need to enhance interdepartmental coordination and synergies.
- Need for development of scheme of service for all cadre of staff for effective service delivery.
- There is need to have a functional performance framework including strengthening the monitoring and evaluation system in the county.
- Need for development of a proper and reliable communication framework.

2.8 Youth, Gender, Sports and Culture

The sector aims to achieve equity and inclusivity in governance and in distribution of resources. This will be achieved by mainstreaming gender and disability issues in the county government programs and implementation of programmes aimed at reducing vulnerability of marginalized groups. Other activities in this sector include promotion and sports and cultural heritage

Sector Priorities

- i) Gender mainstreaming in county development agenda.
- ii) Promotion of cultural heritage and national cohesion
- iii) Promotion of sports and activities in the County
- iv) Youth empowerment and harnessing of talents
- v) Child development and protection
- vi) Improve the Social Welfare of vulnerable groups

Key Achievements

- ✓ Promotion and support of sporting activities including supporting 3 teams in the Kenya National Leagues (Vihiga United, Vihiga Queens, and Vihiga Volley ball teams)
- ✓ Coordinated trainings of women, youth groups and PWDs on life skills
- ✓ Supported cultural festivals and construction of cultural centres in Hamisi and Vihiga Sub counties
- ✓ Undertook Vihiga Youth extravaganza of performing Arts and Music at Chavakali High School
- ✓ Construction of community resource centres and cultural centres

Table 23 Analysis of planned versus allocated budget

Planned	Amount Allocated in	Actual Amount	Remarks
project/programs for FY	ADP 2020/21 (KES	Allocated in 2020/21	
2020/21	Millions)	budget (KES Million)	
Programme 1: Administra	tion, Planning and Support	Services	

Sub programme 1.1: General Administrative services	53,401,285	83,113,704						
Programme 2: Management and development of sports and Culture								
Sub programme 2.1:Recreation arts (KICOSCA)	14,552,745	5,000,000						
Sub programme 2.2:Sports promotion	93,917,098	41,400,000						
Sub programme 2.3:Culture heritage	20,527,500	2,850,000						
Programme 3: Youth & Ge	nder Development and Pro	omotion Services						
Sub programme 3.1 Social protection	7,560,000	150,000						
Sub programme 3.2 Youth and Gender development	13,020,000	16,000,000						

SECTOR/SUB-SECTOR PROGRAMMES

Table 24: Summary of Sector/Sub-sector Programmes

	ninistration, Planning a					
	ovide efficient administ	rative services to t	he			
Sector						
	oved service delivery in		T = -4.	1	1	1
Sub-	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative services	Improved service delivery	No of policies/bills developed No of MTEF reports developed	1 strategic plan 1 bill	1 sector plan 2 polices 1 MTEF report	Targets	
			1 policy			
Programme: Mar	nagement and developr	nent of sports and	Culture			
	omote cultural heritage					
Outcome: Impro	ved culture and excelle		ormance			
Culture &	Conserved cultural	No of cultural	1	5		
Heritage	heritage	sites protected				
		No of cultural events held	4	5	0	
Recreation and arts (KICOSCA)	Improved talents	No of talent centers/arts gallery developed	0	5	0	
Sports Promotion	improved sporting activities	No of sports ground developed	0	4		
		No of sports grounds up- graded	3	5		
		No of tournaments organized	1	31		
		No of sports equipment procured	1	62		
		No of intercountry sports tournament	1	2		

		attended				
Programme: You	ıth & Gender Developme	ent And Promotion	n Services			
Objective: To en	hance Youth and Gende	r Empowerment a	nd Mainstre	aming for S	ustainable Do	evelopment
in the County		-				-
Outcome: Empo	wered Youth, Children,	Women and Peop	le with Disal	bilities		
Social protection	Improved wellbeing of vulnerable	No of funds established	0	1		
	members	No of beneficiaries from social protection funds				
		No of rescue centers established	0	1		
		No of gender based violence centers established	0	1		
Youth and Gender development and	Empowered youth, women and PWDS	No of youth, mentorship TRAININGS DONE	5	1000		
promotional services		No of PWDs women trained	5	200		

Analysis of Capital and Non-Capital projects of the FY 2019/20

Table 25 Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators		Planned Cost (KES Millions	Actual Cost (KES Millions)	Source of funds	Remarks
Proposed leveling of Chavogere ground	To promote sporting activities	Sports ground developed	No of sports ground leveled	1	684,000.00	30,044,855	CGV	
Supply and delivery of car wash machines	To ensure youth empowerment	Carwash machines supplied	No of car wash machines supplied	1	800,000.00	800,000	CGV	
Proposed levelling, compacting, grass planting, and fixing goal posts at Kigama Secondary and Kivagala primary	To promote sporting activities.	Sports ground developed	No of sports ground developed	1	1,595,770.20		CGV	
proposed levelling, compacting, grass planting, and fixing goal posts at Kabinjari	To promote sporting activities	Sports ground developed	No of sports ground developed	1	997,600.00			

primary				

Sector Challenges

- Inadequate funding limiting implementation of sector programmes
- Emerging cases of gender-based violence and child abuse.
- High demand for social protection programmes due to increased vulnerability.
- Limited civic education on pro-poor government programmes.

Lessons learn

- Encourage dialogue on economic, political and social issues in the county
- Need for improved communication and civic education on social protection programmes.
- Need to promote and protect local arts and culture
- Enhanced investments in sporting infrastructure and activities
- Ensure investments in training, advancement, financing and empowerment of youth, women and other marginalized groups.
- Enhance legislations to curb gender-based violence and child abuse.

2.9 Office of the Governor

Articles 1 of the Constitution delegates the sovereign power of the people to the County Government as state organs. The County Government Act section 30(2) stipulates the role and functions of a Governor in Kenya. The Office of the governor has strived to diligently execute the functions and exercise the authority provided for in the constitution and legislation.

Strategic Priorities for the 2021/22 CADP

- i. Provide leadership in the county's governance and development
- ii. Provide leadership of the County Executive Committee and administration based on the county policies and plans
- iii. Represent the county in national and international fora events
- iv. Formulation, approval and implementation of county policies
- v. Promote peace and order within the county
- vi. Promote democracy and good governance in the county
- vii. Advance competitiveness of the county
- viii. Promote linkages and collaborations with the national government and strategic partners
- ix. Promote and facilitate citizen participation in the development and implementation of policies and plans, and delivery of services

Sector Achievements

- ✓ Streamlined operations of the County government and aligning to existing laws and regulations.
- ✓ Drafted and assented various policies, regulation and bills.

- ✓ Established county attorney's office
- ✓ Production and dissemination of of newsletters and other review report
- ✓ Procured production equipment for coverage of county events, programs and activities.
- ✓ Established an institutional framework for performance management including strengthening of the service delivery unit
- ✓ Enhanced stakeholder engagement in county government programmes

Table 26 Analysis of planned versus allocated budget for the financial year 2020/21

Planned programmes/sub programmes for FY 2020/21	Amount Allocated in CADP 2020/21 KES	Amount Allocated in Budget 2020/21 KES	Remarks
Administration Planning and St			
General Administrative	309,091,932	186,292,633	
Services			
Coordination and Supervisory s	services		
Audit and accountability	74,130,000	200,000	Most of the activities were
Performance management		200,000	funded under general
Emergency and Disaster		200,000	administrative services
management			
Total	74,130,000	600,000	
Management and Administration	on of County services		
County Executive	135,349,064	300,000	Scaled down due to budgetary
County Secretary		4,837,378	constraints
County Research and		200,000	
Development Services			
Communication Unit		9,329,252	
Legal services		6,711,102	

SECTOR/SUB SECTOR PROGRAMMES

Table 27 Summary of Sector/ Sub-sector Programmes

Sub	Key	Key	Baseline	Planned	Achieved	Remarks*			
Programme	Outcomes/	performance		Targets	Targets				
	outputs	indicators							
Programme: Administ	tration, Planning	and Support Servi	ce		•				
Objective: To improve	e efficiency and e	effectiveness of cou	nty function	S					
Outcome: Improved service delivery									
General	Improved	Customer		95%					
administrative	service	satisfaction							
services	delivery	level							
	Improved leadership and coordination of departments	Overall ranking in performance and management of county affairs	No data	1					
Programme Name: Co	oordination and	Supervisory Service	es						
Objective: To improve	e effectiveness of	governance proce	sses	_	_				
Outcome: Enhanced p	provision of servi	ices							
Performance	compliance	% efficiency	No data	100%					

management	with county	level of systems							
	policies and	and operations							
	standards								
Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES									
Objective: To ensure	effective and effi	cient management	of the county	y functions in se	ervice delivery.	•			
Outcome: Improved	service delivery								
County executive	Improved	No. of strategic	4						
services	coordination	board meetings							
	for service	held							
	delivery								
County secretary	Improved	No. of reports	1						
	coordination	on system and							
	for service	mechanisms							
	delivery	put in place for							
		effective service							
		delivery							

Challenges

- Political interference and partisan interests on governance and development
- Inadequate funding and delayed disbursement from the national treasury
- Inadequate technical personnel and office space
- Scanty information and weak linkages among departments and agencies
- Perennial litigations and backlog of court cases against the county government
- Delays in policy formulation and weak enforcement of laws and policies

Lessons Learnt

- Need to strengthen partnerships and collaborations to mobilize support for policy and programmes
- Need to upscale advocacy, civic education and communication on county government programmes
- The County Government to identify and approve matters that can be settled out of court
- Need to encourage tolerance and issue-based politics

2.10 Office of the County Attorney

The county attorney as stated in Section 7 of the Office of the County Attorney Act plays an important role as the principal legal advisor to the governor and should attend the meetings of the county executive committee as an *ex-officio* member of the executive committee;

Strategic Priorities for the 2021/22 CADP

- i. Attending the county executive committee meetings as an ex-officio member
- ii. Representing the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- iii. Advising departments in the county executive on legislative and other legal matters;

- iv. negotiating, drafting, vetting and interpreting documents and agreements for and on behalf of the county executive and its agencies;
- v. revision of county laws;
- vi. liaison with the Office of the Attorney General

Sector Achievements

- > Establishment of the County Attorney's office
- > Recruitment and staffing of the attorneys office
- Represented the County Government in law courts in Various proceedings
- > A research and innovation policy were developed

Table 28 Analysis of planned versus allocated budget for the financial year 2020/21

Planned programmes/sub programmes for FY 2020/21	Amount Allocated in CADP 2020/21 KES	Amount Allocated in Budget 2020/21 KES	Remarks
Administration Planning and St	apport services		
General Administrative	6,000,000	6,711,102	Budgeted to operationalize the
Services			newly established office

SECTOR/SUB SECTOR PROGRAMMES

Table 29 Summary of Sector/ Sub-sector Programmes

Sub	Key	Key	Baseline	Planned	Achieved	Remarks*				
Programme	Outcomes/	performance		Targets	Targets					
	outputs	indicators								
Programme: Adminis	Programme: Administration, Planning and Support Service									
	Objective: To improve efficiency and effectiveness of legal services in the county									
Outcome: Improved s	ervice delivery									
General administrative services	Improved service delivery	No. of office established professional staff recruited	ND	1	1	County attorney office established				
	Improved No. of won court litigations	No. of court litigation won	ND	3	3					

2.11 Environment, Water, Natural Resources and Energy

The sector core mandate is to provide clean and safe water, improve sanitation for all and ensure sustainable utilization of natural resources in a clean and healthy environment for job and wealth creation. The sector prioritizes protection of water sources, forests and other natural resources, improvement of water supply and management, waste management, rehabilitation and restoration of degraded landscapes, strengthening social inclusion participation and empowerment for local decision making and action on Climate Change, strengthening Climate Change legislative framework for planning and monitoring and enhancement of Climate Change adaptive and resilience capacities through Implementing community prioritized Climate Change Investments.

Sector Priorities:

- i. Development of the Waste Management Policy and Waste Management Strategy to enhance proper Waste Management in the County
- ii. Establish a legislative framework for water resource monitoring and environmental conservation
- iii. Strengthening the development of water resources and infrastructure to enhance access to clean and safe water
- iv. Improved sanitation including liquid and solid waste management
- v. Improved forest cover and promotion of bio diversity coverage for improved livelihoods and sustainable development
- vi. Enhance climate change adaptation and mitigation
- vii. Ensure sustainable exploitation of natural resources including mining
- **viii.** Developing and promotion of innovative based methods and technologies for water harvesting and waste management
- ix. Enhanced environmental conservation, and protection of wetlands
- **x.** Develop and promote adoption of innovative renewable energy technologies
- xi. Monitor and reduce levels of pollution of all forms to permissible levels
- xii. Ensure WASH awareness in the county

Key Sector Achievements

- ✓ Establishment of 22km pipelines distributions network under Vihiga cluster water project to supply clean and safe water to 100 households
- ✓ Fabrication and installation of garbage bins to improve waste collection
- ✓ Formation of water resource users' associations in communities to assist in selfregulation and conservation measures
- ✓ Enforcement of EMCA on environmental and social impact assessment (ESIA) in county development agenda to guide sustainable development
- ✓ Establishment and strengthening of the County Climate Change Governance structures and linkages across all level.
- ✓ Promotion of afforestation programmes for improved livelihoods and sustainable development
- ✓ Rehabilitation of major water schemes (Sossiani, Kerongo gravity scheme, Maseno Ekwanda, Gaga W/S) which impacts greatly on institutions such as Tigoi girls, Tigoi H/C Kerongo primary ang secondary schools in Mungoma ward
- ✓ Drilling and equipping Kegondi H/C borehole which supplies water to the H/C, the proposed KMTC and its environs.
- ✓ Reticulation of community water supply/scheme(Egelelwe,Vihiga W/S, Chango,Matsigulu in central maragoli ward)
- ✓ Establishment of water storage facilities in Esirabe, Esirulo, Mbihi pri, Lusengeli Pri, which improved per capita water storage.
- ✓ Rehabilitated/Protected 6 point sources (springs) county wide.
- ✓ Commenced ground water investigation (Hydro- geological survey) at Chanzeywe TTI, Sited a borehole and completed environmental impact assessment of the proposed project

- ✓ Establishment of Climate Change governance structures (County Climate Change Steering and planning Committees,5 ward level climate change planning committees)
- ✓ Establishment of a climate change directorate
- ✓ Reafforstation of maragoli and Kibiri forest(Planted over 100,000 tree seedlings) and establishment of tree nurseries at maragoli forest
- ✓ Fenced two community forests and 25 acres of maragoli forest and installation of solar system at maragoli office blocks
- ✓ Developed waste management policy and strategy
- ✓ Procured 6 skips for holding solid wastes in designated market centres
- ✓ Fenced Buyangu dumpsite
- ✓ Procured 2 noise meters to regulate noise pollution
- ✓ Procured cleaning tools and protective gears for market cleaners
- ✓ Commemorated world environment and world water day.

Table 30 Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21	Amount Allocated in ADP 2020/21 (KES Million)	Actual Amount Allocation in 2020/21 budget (KES Million)	Remarks
Programme 1: Administration Planning	and Support servic	es	
General Administrative Service	205,570,206	276,883,937	Increased to cater for additional administrative services
Programme 2: Water and Sanitation serv	vices		
Sub Programme 1: Water supply management	47,775,000	36,300,000	Scaled down due to limited budgetary allocation
Sub Programme 2: Waste management	3,000,000	3,000,000	Considered a priority
Programme 3:Environmental managem	ent services		
Sub Programme 1: Environmental Protection & Conservation	950,000	950,000	Considered a priority
Sub Programme 2: Waste Management	5,000,000	5,000,000	Considered a priority
Programme 4: Forestry and Natural reso	ources management	;	
Sub Programme 1: Farm Forest Management	2,100,000	1,000,000	Scaled down due to limited budgetary allocation
Sub Programme 2: Natural Resources Management	5,000,000	5,000,000	Considered a priority
Sub Programme 3: Restoration of Water Towers	7,000,000	7,000,000	Considered a priority
Sub Programme 4: Climate Change	7,000,000	0	Not allocated

SECTOR/SUB-SECTOR PROGRAMMES

Table 31 Summary of Sector/Sub-sector Programmes

Programme:	Administration	n, Planning and Suppo	rt service	es		
Objective: To	provide effici	ent administrative serv	rices to th	ne sector		
Outcome: in	nproved servic	e delivery in the sector	1		<u> </u>	,
Sub- programm e	Key Outcome/ Output	KPI's	Baseli ne	Planned Targets	Achiev ed Target s	Remarks
General administrat ive services	Improved service delivery	No of polices/bills /Action plan developed	0	5	5	Water policy, waste management policy, climate change policy, waste management strategy, strategic plan for water, County environment action plan,
		No of waste management staff recruited	65	154	154	Target achieved
		No of officers trained	~	20	20	Trained on basic enforcement Course
		No of committees trained on climate change project identification and proposal writing	~	25	5	Supported by KDSP
		No. of climate change governance structures established	0	25	5	Target not achieved due to low budgetary allocation
Programme:	Water and Sar	nitation Services		•	•	
Objective: To	Increase acce	ss to portable water an	d improv	e sanitation		
Outcome : In	creased numb	er of HHs with clean a	nd safe w	vater and imp	roved sanit	
Water Supply and Manageme nt	Outcome 1: Increased HH Access to clean and safe clean water	No. of HH	1694	8500	1900	Sossiani, Kerongo gravity scheme, Maseno Ekwanda, Gaga W/S) rehabilitated Pipeline extension of community water supply/scheme(Egelelwe, Vihiga W/S, Chango, Matsigulu in central maragoli ward)
	Outcome 2: Urban 46achine 46h connected to piped water	%	18	30	20	Vihiga cluster project intended to improve proportion of urban household connectivity to piped water
	Outcome 3: Rural 46achine	нн	5181	2000	1000	Expected to improve on completion of the remaining ongoing

	47h connected to piped water					rehabilitation and augmentation works
	Outcome4: Water Storage per Capita	M³/Person/Day	0.13	0.8	0.4	Water storage facilities in Esirabe,Esirulo,Mbihi pri, Lusengeli Pri, established
	Outcome 5: Reduced average distance to clean & safe water from point sources	M	250	100	200	Implementation of piped water scheme ongoing
	Increased efficiency in water	No of boreholes drilled and equipped		10	1	Inadequate budgetary allocation
	supply	No. of hand dug wells constructed		6	0	No allocation for the programme
		No. of point sources protected(Springs)		5	6	Target achieved
		No. of gravity schemes established/rehabil itated		1	1	Kerongo gravity scheme rehabilitated
Waste Manageme nt Services	Improved waste manageme nt services	No. of sewerage system expanded/rehabilit ated		1		
		No. of sanitary facilities constructed		6	4	Low budgetary allocation
Programme:	Environmenta	1 management services	3			
Objective: To	effectively co	nserve and manage en	vironme	ntal resources		
Outcome: Ir	nproved envri	ronmental resources co	onservati	on and protect	ion	
Environme ntal	Improved environme	Number of noise meters procured		5	2	No budgetary allocation
Protection & Conservati on	ntal protection	No of clean-up activities carried out in major markets	~	12	5	Low budgetary allocation for the programme
		No. of sensitization fora done on climate change	~	25	5	Supported Christian Aid(ADS)
		Number of noise meters procured	~	5	2	Financed by KDSP. Target not achieved
		No of skips procured	~	6	6	Target met
Renewable Energy	Improved adoption of renewable	No. of solar panels acquired and installed		200	0	No budgetary allocation

energy	No. of hydropower plant established	1	0	No budgetary allocation
	No. of HH trained and sensitized on biogas uptake	100househ olds	0	No budgetary allocation
	No. of households trained on use of energy saving jikos	250	0	Programme not implemented due to lack of budgetary allocation

Programme: Forestry and Natural resources management

Objective: To effectively conserve and manage forestry and natural resources

<u> </u>		g of results and report	<u>v</u>			and Programmes
Farm Forest Manageme nt Increased forest cover		No. of tree seedlings planted in kibiri and maragoli forest	ing on im	100,000	100,0	Target achieved
		Acreage of natural forests conserved		50	50	Kibiri and maragoli forest fenced
		No. of tree nurseries established		1	1	Nursery established at Maragoli forest
Natural Resources Manageme nt Improved manageme nt of natural resources	No of degraded lands identified for rehabilitation		2	2	Tambua ward, Serem	
	No. of natural resources processing factories established		1	~	Ongoing	

Analysis of Capital Projects for FY 2020/21

Project Name/Location	Objective/Pu rpose	Output	Performan ce Indicator	Status based on the indicat or	Planned cost	Act ual cost	Sourc e of fund	Remarks
Construction of Maseno-Ekwanda Line to Esere village and distribution line for Nang'oli water project	Improve access to clean and safe portable water	Distributi on lines laid	% of works done	100	1,960,45 4		CGV	Complete
Construction of water springs in Central Maragoli	To increase access to clean and safe water	Springs construct ed	No of springs constructe d	3	798,256	798 ,25 6	CGV	Complete
Fencing of 25 acres parcel of land at Gilwatsi Maragoli Hills	To secure the parcel of land	Land fenced	Acreage of land fenced		4,983,94 0		CGV	complete
Construction of elevated 50m ³ pressed steel tank on a 6m tower at Kegoye Borehole	To increase per capita water storage	Tank elevated	% of works done	100	2,354,22 0	4,8 00, 000	CGV	Complete
Construction of Gaga Water	To increase access to	Distributi on line	% of works done	100	5,623,30 0	5,6 23,	CGV	Complete

Project Phase II	clean and	establishe				300		
	safe water	d						
Construction/Ren	To increase	Water	% of works	100	1,446,00	1,5	CGV	Complete
ovation of	access to	project construct	done		0	00,		
Kerongo Water Project	clean and safe water	ed				000		
Supply and	To increase	Steel tank	% of works	100	2,326,95	2,3	CGV	complete
installation of a	per capita	elavated	done	100	0,020,00	26,	Cav	Complete
50m3 pressed	water storage	Ciavarca	Ciciic			950		
still tank on an								
existing tower at								
Mbihi Pri.Sch								
Fencing of 6	To secure the	Land	Acreage of		2,360,18		CGV	Ongoing
acres parcel of Land in Luanda	parcel of land	fenced	land fenced		6			
South Ward for	land		Tericeu					
Establishment of								
a Fertilizer								
Factory								
Construction of	To increase	Water	% of works	99	9,348,11	9,3	CGV	Ongoing
Mugogo(Mulund	access to	project	done		9	48,		
u-Inyali H/C	clean and	construct				119		
water project Construction of	safe water To increase	ed Water	% of works	100		3,9	CGV	Complete
Viyalo Water	access to	tank	done	100	3,999,00	99,	Cav	Complete
Tank	clean and	construct	0,0110		0	200		
	safe water	ed						
Supply and Lay	To Increase	Water	No of	100		25,	CGV	Complete
water pipe works	piped water	pipes	water		25,041,3	041		
and fittings for	coverage and	supplied	pipes		00	,30		
Vihiga Cluster Water	improve access to safe	and laid	supplied % of laying			0		
Water	and clean		nad fitting					
	water		works					
			done					
Supply and	To increase	Water	% of works	100	4,965,00	4,9	CGV	Complete
erection of a	per capita	tank	done		0	65,		
50m3 elevated steel water tank	water storage	elavated				000		
at Lusengeli								
Construction of	To increase	Water	% of works	100		7,6	CGV	Complete
Sosiani Water	access to	project	done		7,640,86	40,		
Project in	clean and	construct			8	867		
Jepkoyai Ward	safe water	ed	2/ 1 1			.85	2211	
Installation of	To secure the	Fence	% of works	100	007 070	887	CGV	Complete
concrete posts and chain link	dump site	installed	done		887,878	,87 8		
fence at								
Ebuyangu								
Dumpsite								
Purchase of Land	To improve	Land	Acreage of		0.000.00	2,9		Ongoing
for waste	waste	purchase d	land		2,999,99	99, 999		
recycling plant in Luanda South	management	и			9	פפפ		
Ward								
Water Pipeline	Increase	Water	% of works	100		4,4	CGV	Complete
extension in	access to	pipeline	done		4,492,20	92,		1
Central Maragoli	portable	laid			0	200		
wad	water	Water	0/ 261	100		500		Committee
Protection of 3 No. water springs	To improve access to	Water	% of works done	100	590,820	590		Complete
(Munguvu,	clean and	springs construct	uone		330,020	,82 0		
Wangasha and	safe water	ed						
Waguvasu)								
Construction of	To improve	Borehole	% of works	90	2,487,66	2,4		Ongoing

Kegondi Health Centre Borehole	accees to clean and safe water	construct ed	done		5	87, 665	
Construction of elevated water tank at Esirabe	To improve per capita water storage	Water tank elavated	% of works done	100	3,488,20 0	3,4 88, 200	Complete
Supply and Delivery of Waste Management Tools	To improve waste management	Waste managem ent tools delivered	No of assorted tools delivered		970,000		
Construction of Steel pressed Esirulo Elavated Water Tank in Central	To improve per capita water storage	Water tank elavated	% works done	100	3,980,60	3,9 80, 600 .40	Complete
Supply, Delivery of submersible pumpset and installation materials for repair of Sabatia Borehole Water Supply	To increase access to portable water	Submersi ble pump-set delivered and installed	% of works done	100	456,800	456 ,80 0	Complete
Supply and installation of 6No. Gabbage Skips	To improve solid waste management	Gabbage skips installed	No of gabbage skips installed		1,978,58		
Spply and delivery of water treatment chemicals	To improve access to clean and safe water	Procurem ent of water treatment chemicals	Assorted	assorte d	2,595,75 0	2,5 95, 750	Complete
Lyaduywa- Munugi pipe line	To improve access to clean and safe water	Laying of pipe line	KM pipe laid	2km	1,988,20	1,9 88, 200	Complete
Kaptech borehole	To improve access to clean and safe water	Borehole flushing	% works done	100	1,032,24 0	1,0 32, 240	complete

Challenges

- Inadequate finance and capacity to implement sector programs and projects.
- Limited supervision of works due to inadequate technical staff
- Limited stakeholder involvement in the sector programmes
- Water scarcity, water insecurity due to destruction of water catchments and effects of climate change.
- Water demand outstripping supply due rapid population growth and increasing urbanization
- Dilapidated infrastructure leading to high operation and maintenance cost.
- Limited compliance to environment and social safeguards by developers and departments implementing projects
- Lack of functional liquid and solid waste management in the urban areas.

Lessons learnt

- There is need to encourage formation of water resources users' associations by communities to assist in self-regulation and management of water sources
- Need to increase investments in water and sanitation infrastructure to meet the increasing demand
- Need to develop and promote innovative and green energy technologies in water harvesting
- Enhancing the use of indigenous knowledge is critical in conservation and management of natural resources
- There is need for public sensitization on climate change, environmental conservation and sustainable land use.
- Need to develop legal, institutional and policy framework for enforcement of environmental conservation issues
- Need to promote communication, education and public awareness among stakeholders to enhance their participation in the sector programmes.

2.12 Finance and Economic Planning

The Department of Finance and Economic Planning draws its mandate from the PFMA 2012 and the County Government Regulations 2015 which gives it the authority and responsibility for overall county planning, budget formulation, maintenance of fiscal discipline, resource mobilization, and tracking of progress.

Sector Priorities.

- i) Coordinating the preparation of county developments plans and the budget estimates
- ii) Strengthening and coordinating of integrated county monitoring, evaluation and reporting
- iii) Facilitate procurement of goods and services for the county government entities
- iv) Administration of own source revenue
- v) Strengthening internal audit and controls systems

Sector Achievements

- ✓ Coordinated the preparation of the Annual Development plan, the CBROP, the CFSP, Debt Management Strategy Paper, the Finance Bill and the Budget Estimates
- ✓ Undertook project monitoring and evaluation and prepared period progress reports
- ✓ Increased own source revenue collection through implementation of revenue reforms such as partial automation and activation of dormant revenue streams.
- ✓ Undertook periodic Audits of County government departments and entities
- ✓ Undertook timely procuremen of goods and services for county government entities
- ✓ Coordinated the implementation of the Kenya Devolution Support Programme (KDSP)

Table 32Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21 Programme 1: Administration s	Amount Allocated in CADP 2020/21 KES	Actual Amount Allocated in 2020/21budget KES	Remarks
1 Hogranine 1. Administration s	upport services		
General Administration	216,535,955	776,630,062	Allocation increased to cater

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21 KES	Actual Amount Allocated in 2020/21budget KES	Remarks
Services			for payment of pending bills
Procurement Services	12,705,000	2,577,000	
Sub Totals:	229,240,955	779,207,062	
Programme 2: County plannir	ig services		
Monitoring and Evaluation	8,111,250	4,800,000	Reduced due to budgetary
Coordination of policy		5,981,960	constraints
Formulation and plans	10,751,969		
County statistics	0	24,673,900	
Sub Totals	18,863,219	35,455,860	
Programme3: County Financi	al Management		
Accounting Services	14,437,500	4,300,000	Reduced due to budgetary constraints
Audit Services	17,377,500	7,544,649	
Budget Policy Formulation	11,445,000	9,713,540	
Revenue Management Services	22,995,000	7,360,000	
Budget Expenditure Management	21,682,500	6,410,000	
Sub Totals:	87,937,500	35,328,189	
GRAND TOTAL	336,041,673	849,991,111	

SECTOR/SUB~SECTOR PROGRAMMES

Table 33 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Adr	ninistration Suppor	Services				
Objective: To De	velop and strengthe	n policy and legal	framework			
	ved service delivery					
General Administration	Public complaints resolved	%				
Services	Customer satisfaction	% rate	80	90	90	Sustained customer satisfaction
	Citizens service delivery charter implemented	%	100	100	100	All divisions have service delivery charts
Procurement Services	Prepared the departmental and consolidated procurement plan	No	10	11	11	All plans prepared and uploaded in IFMIS
	Inventory controlled and stores managed	% of assets tagged and updated in the registry	100	100	100	Implemented electronic asset register
	Programme: Count		s			
	Objective: To stren implementation of Outcome: Efficient	projects and progr	ammes		icies, planning	and tracking
Monitoring and		No. of county	omic plani	0	1	Draft m& e
Evaluation		M&E policies				policy developed
	M & e reports	No. of M&E	4	4	4	Field reports

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	prepared	reports				and Quarterly m& e reports
						prepared
	Progress reports	No. of reports	4	4	3	CAMER,,
	prepared	1				CAPR, and
						Expenditure
						reports
						prepared
Coordination of		No. of regulations	0	1	1	M&E policy in
policy	policies and bills	policies and bills				draft prepared
formulation and	prepared					and
plans						coordinated the
						preparation of
						departmental
						strategic plans
	Development	No. of plans	2	2	2	f/y 2022/23
	plans (CIDP,	Paris	Γ			ADP prepared
	CADP, Sectoral					and submitted
	and strategic					on time
	plans) prepared					draft CIDP
						Mid-term
						review in
						place
		No. of planning	2	4	4	CADP,
	documents aligned					Indicators
	to national policies	aligned				Handbook,
	and international					CBROP and
	commitments					CFSP
	Key statistics	No. of statistical	0	1	1	County fact
	collected and disseminated	reports prepared				sheet prepared
	Programme 2 : Con	 Into Financial Man	lagement			
	Objective: To ensu:					
	Outcome:Transpar	ent and accountab	le system for	the managen	nent of public	finances
Accounting	County entity	No.	10	10	12	Entities funded
Services	programs funded					and financial
						statements
						prepared
	Management of	%	ND	100	100	County assets
	county assets and					register
	liabilities verified					updated and
						pending bills verified
Audit Services	Internal audit	No.	0	0	0	Activity not
Audit Scrvices	functions	INO.				implemented
	automated					due to non-
						financing
	Periodic	No.	0	11	11	Prepared audit
	departmental					management
	audits and					reports
	reoporting					
	Reduced audit	Opinion	Disclaimer	Qualified	Qualified (%)	Reduction in
	queries					audit queries
- 1 - 1:						realized
Budget Policy	MTEF/Sector	No. of	0	10	10	Coordinated
Formulation	working groups	coordination				preparation of
	coordinated	meetings				SWG reports
			3	2	3	Prepared and
	CFSP, CBROP and	No. of documents				submitted
	the County Debt					CFSP and
	Management		<u> </u>			

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	strategy paper			_		CBROP on
	prepared					time
Revenue Management Services	Enhanced own source revenue collection	Revenue collected Ksh.	Ksh.178M	Ksh. 192M	Ksh. 149M	Target not achieved due to socio- economic effects of COVID 19 pandemic among others.
	Revenue streams automated	No. of revenue streams automated	No data	5	1	User fee was automated. Others not automated due to limited ICT infrastructure.
Budget Preparation and expenditure control	Budget circular prepared	No.	1	1	1	Budget circular prepared and submitted by 31st Aug
	Budget estimates prepared	No.	1	2	4	Annual budget and supplementary budget prepared

Analysis of Non-Capital projects of the FY 2020/21

Table 34 Performance of Non-Capital Projects for previous CADP

Project	Objective	Output	Performance	Status	Planned	Actual	Source	Remarks
Name/	/ Purpose		indicators		Cost (KES	Cost (KES	of	
Location					Millions	Millions)	funds	
Revenue	Revenue	Automated	% of revenue	0	26 M	0	CGV	Deferred due
Directorate	automation	revenue	collected					to absence of
		streams	through the					supporting
			automation					ICT
			system					infrastructure
	Enhanced	Increased	No. of	0	15M	0	CGV	Prepared
	own source	own revenue	stakeholders					finance bill
	revenue	collection	sensitized on					and
	administration		revenue					Regulations
	and controls		collection					
Finance	Budget	Budget	CFSP, CBROP,	Completed	15M	15M	CGV	% absorption
Directorate	Formulation	documents	Budget					for planned
		prepared	estimates					activities
Planning	Monitoring	M&E visits	No. of M&E	4	7M	7M	CGV	All planned
Directorate	and	done	reports					M & e
	Evaluation							activities
								undertaken
	Formulation	Plans	No. of plans	3	8M	8M	CGV	All plans
	of county	developed						prepared on
	development							time
	plans							
	KDSP	Staff capacity	% rate of	100%	25M	38.5 M	KDSP	All planned
	Capacity	built	implementation					activities in

j	Building							the CB plan
								implemented
	Collation of	Statistical	No of statistical	On going	1M	1M	CGV	Project
	county	reports	reports made					register
5	statistics and							prepared
j	information							

Sector Challenges.

- Weak linkages between planning and budgetting
- Increasing variance between the approved budgets and budget outturn casting doubt on credibility of the budget
- Non automation of collection and administration of own source revenue
- Weak institutional framework on projects implementation and monitoring
- Delays in disbursement of funds from the National Treasury
- Insufficient staff and skills gap in some sections.

Lessons Learnt

- Need to establish a professional committee to advice and provide operational guidelnes on public financial management
- Need to establish strong coordinated linkages between planning and budgetting
- Need to strengthen expenditure control and promote adherance to fiscal discpline
- More partnerships and collaborations is needed to bridge the resource gaps
- A resource mobilization framework need to be designed to increase the rsource envelope
- Need fo an expenditure strategy that would gradually reduce the level of recurrent expenditure for a rapid increase of development expenditure
- Need for a Debt Management strategy aimed at reducing and the impending budget deficits and increasing Pending Bills.
- Stakeholders involvemnt in planning, budgeting and projects implementation lead to sustainability and ownership of programmes/projects

2.13. County Public Service Board

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution to coordinate and advice the county government on issues regarding Human Resource Management and development. The County Government Act 2012 provide the framework of uniform norms and standards for staffing.

Strategic Priorities

- i) Establish and abolish offices in the county public service
- ii) Facilitate appointment of persons to hold or act in those offices and confirming appointments
- iii) Exercise disciplinary controls over and removing persons holding or acting in offices
- iv) To institute organizational framework of departments
- v) Advice the county government on implementation of national performance systems in the county

- vi) Evaluate and report on the county performance management framework to County Assembly
- vii) Facilitate human resource planning and development
- viii) Promote values and core principles of governance in county public service
- ix) Advice the county executive om county human resource management.

Achievements

- ✓ The Board facilitated recruitment of several staff in different carders;
 - i) Directors for Revenue, Accounting, culture, environment and water procurement (Ass Director) sections.
 - ii) Senior health management officers in the Department of Health Services
 - iii) TVET (60) instructors and ECDE (814) teachers.
 - iv) Cleaners.
 - v) Environment, transport and infrastructure, budget, Agriculture, fisheries, livestock and cooperatives officers
- ✓ Conducted an outreach on public awareness and sensitization in regards to National Values and Principals of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010.
- ✓ Published several Board documents i.e. The Boards Charter, Curriculum for public Awareness and participation ,Disciplinary Process Flow, 2020-2021, Instruments of delegation, Awareness training manual
- ✓ Capacity built its staff through a 2 weeks training at Kenya School of Government to enhance staff efficiency in service delivery.

Table 35: Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in ADP 2020/21 (KES)	Actual Amount Allocated in 2020/21 budget (KES)	Remarks
Programme name: Administrati	, , , , , , , , , , , , , , , , , , , ,	rvice	
Sub programme 1: General	41,088,357		This amount was
Administrative Services		52,876,499	inadequate to meet the
			service delivery of the
			CPSB.
			This has led to unpaid bills
			or service rendered.

SECTOR/SUB~SECTOR PROGRAMMES

Table 36 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline		Achieved Targets	Remarks	
Programme Name	: Administration, Pl	anning and Suppo	rt Service				
Objective: To imp	rove service deliver	У					
Outcome: Improve	Outcome: Improved, efficient and effective human resource						
General	Improved service	No of staff	~	~	~	Limited	

Sub Programme	Key Outcomes/	Key performance	Baseline	Planned	Achieved	Remarks
	Outputs	Indicators		Targets	Targets	
administrative services	delivery	employed				resource allocation
	Human Resouce	No of staff	~	~	~	Limited
	audited	audited				resource allocation
	Improved	No of staff	~	~	~	Limited
	efficiency in	promoted				resource
	human resource					allocation
		No of staff re~	~	~	~	Limited
		designated				resource allocation

Challenges

- Political and partisan interference in the recruitment processes
- Missing linkages between departmental request and appointments
- Disparities in remunerations
- Absence of a harmonized scheme of services for public servants
- Lack of updated database on skills inventory
- Limited automation of services
- Increasing wage bill
- Low budgetary allocation to enable the Board to undertake its mandate
- Limited office space and equipment for effective performance
- Absence of a succession plan

Lessons Learnt

- Need to develop an elaborate succession and staffing plan for the county public service
- Need to develop a human resource information management system in the county
- Need to develop a harmonized scheme of service and job descriptions for county staff
- Need to increase budgetary allocation to finance the Boards programs

Payments of Grants, Benefits and Subsidies

This section provides information on payments done by the County government

Table 37: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Compensation for user fees foregone	Health	12,657,201		Health facilities	Grants used to cater for services supposed to be charged to clients
World Bank for health system	Health	134,450,324		Health facilities	Used to cater for Health Information System
Loans and Grants(Danida)	Health	13,989,396		Health facilities	Used to finance utilities

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Nutritional International- Canadian Govt.	Health	7,241,200		Health sector	For nutrition activities
Kenya Urban Support Programme funds UDG	Physical Planning, Land and Housing	295,458,460		County residents	Used to cater for development within the municipality
Kenya Urban Support Programme funds UIG	Physical Planning, Land and Housing	9,969,151		County residents	Used for institutional support within the municipality
Subsidized Vocational Training Centres Support Grant (SVTCSG)	TVET	70,001,128		TVET students	To cater for infrastructure improvement within the TVETS
Kenya Devolution Support Programme	Finance and Economic Planning	75,000,000	75,000,000	County Staff	Programme implemented in all KRAs
National Agriculture And Rural Inclusive Growth Project – NARIGP	Agriculture, Livestock, Fisheries and Cooperatives	251,069,449		Agriculture sector stakeholders	To promote value chains in Agriculture sector
Agriculture Sector Development Support Programme - ASDSP II	Agriculture, Livestock, Fisheries and Cooperatives	37,265,898		Agriculture sector stakeholders	Promotion of the three value chains and Agriculture sector coordination
COVID- 19 grant	Health Services	50,288,284		County residents	Funds used for COVID-19 emergency response
COVID-19 Allowances	Health Services	28,605,000		Health workers	
Donation towards COVID 19 pandemic	Health Services	26,717,430			
Road Mantainance Levy Fund-KRB	Transport and Infrasstructu re	136,928,406		Transport and Infrastructur e sector	Routine maintenance of roads
Leasing of medical Equipment	Health	132,021,277	0	Health Sector	Used to repay loan for leasing medical equipment
Foreign exchange		1,061,324			-
Total					

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR THE FINANCIAL YEAR 2022/23

3.0 Overview

This chapter presents sector/sub-sector strategic priorities, programmes and projects to be implemented in the F/Y 2022/23. Planned programmes and activities in each sector is provided in a Table form. The chapter also highlights how green economy strategy is mainstreamed in development activities, cross cutting issues such as climate change, environmental degradation, Disaster Risk Reduction (DRR) HIV/AIDs, Gender Youth and Persons with Disability (PWD), COVID-19 response among others.

3.1 Department of Agriculture, Livestock, Fisheries and Cooperatives

Vision

A food secure and prosperous County anchored on an innovative, commercially oriented and competitive agriculture sector

Mission

To improve the livelihood of Vihiga community to ensure food and nutrition security through creation of an enabling environment and sustainable resource management.

Sector goal

To promote and facilitate innovative agricultural production through utilization of technology, agricultural information, agro-processing and value addition for a food secure county.

Sector strategic priorities

- Establishment of an Agricultural Training & Innovation Centre (ATIC) to equip farmers with knowledge and skills in developing and managing Agri-enterprises
- Promotion of sustainable crop production and development through enhanced agricultural extension services using farmer field schools, operationalize farm input facilitation fund, promotion of industrial crops such as Tea and support production of African Leafy Vegetables (ALV), Banana, Avocado, Macadamia and Mushroom
- Promotion of food and nutrition security through capacity building, Networking and sensitization on best practices: Climate Smart Agriculture, Youth in Agriculture, Urban and Peri- urban Agriculture, Nutrition Education, Farm Input Subsidy and Crop Insurance
- Enhancing fingerling production and aquaculture training programme, capacity building & extension services to fish farmers.
- Increase livestock production through sustained veterinary services
- Provision of improved animal breeding stock (local poultry)
- Implementation of ASDSP through Development of sustainable Value Chains for improved incomes and food & nutrition security (Cow milk, banana and indigenous chicken Value Chains)
- Implementation of NARIGP by Promotion of Cow milk , improved local chicken , local vegetables and banana Value Chains
- Establishment and operationalization of County Cooperative Enterprise Fund

• Rehabilitation of Lunyerere and Serem slaughter house waste disposal lagoons

Table 38 Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Number of animals slaughtered and inspected	Cattle 10788
Annually	Caprine (goats)1116
	Ovine(sheep) 812
	Porcine (pigs) 1425
Number of animals vaccinated	Fmd 51901 cattle 951 sheep 5158 goats) lumpy skin disease 659 cattle,53993 birds vaccinated against NCD, 600 against gumboro,9960 against pox, 3336 against typhoid,300against IB, rabies 1107 dogs and 31 cats,18 dogs against parvovirus
License	24 slaughter slab, 62 meat containers, 132 flayers, 7 drying facilities
Artificial inseminations	6407 inseminations done
Maize production per acre	15 (90kg bags)
Annual milk production (approx.)	31,929,514litres
Annual egg production (approx.)	16,033, 500 (534,450) trays
Annual Honey production (approx.)	75,000 Kgs
Acreage under maize	36,000 Ha
Acreage under Bananas	955 Ha
Acreage under African Leafy vegetables	8,500 На
Acreage under tea production	1,530 На
Number of fish ponds in the County	1,200
Number of fingerlings produced	52,034
No of active Co-operatives	115
Total membership in Co-operatives	15,662
Total share capital in Co-operatives	65,555,376

Table 39 Sector development needs, priorities and strategies

Sector Development	Sector Priorities	Sector Strategies
needs		
Sustainable food production	 Enhance linkages to crop insurance facility. Improve value addition and agro-processing Agricultural training and technology transfer Provide Subsidize quality farm inputs e.g. seeds, fertilizer and agrochemicals Improved production and productivity Improved livestock breeds 	 Establish Farm input fund at county level. County Government to further subsidize farm inputs and promote PPPs. Establish Agricultural Training and Innovation Centre (ATIC) County Government to support the Mwitoko fingerlings hatchery and aquaculture Development of Agriculture sector strategic plan for the county Enhance fish production and productivity along fish value chain in the county Provide subsidized AI services Procure improved livestock breeds Establish on - farm fodder demonstration sites in all the wards Provision of real time Agricultural

		 Information Strengthen collaborations and partnerships with the Academic and Research Institutions Promote Nutrition education
Reduce incidence of crop and livestock pests and diseases.	Promote use of certified seeds/ breeding materials Pests and diseases control	Provide quality seeds Diseases and pest control surveillance Avail personnel to control pests and diseases. Rehabilitation of cattle dips/ early vaccination before disease outbreaks
Appropriate farming technology ,knowledge and skills	Capacity building of farming communities through extension services Promote utilization of technology	Support extension services in the County Hire more technical staff and increase partnerships Promote climate smart Agriculture, Urban and Peri- Agriculture, Agroecology and, Green houses
Enhance Soil conservation and fertility	Soil and Water conservation on farms Soil sampling and testing	Promote soil and water conservation activities using watershed approach Promote <i>Do-nou</i> technology Promote soil testing and sampling Promote water harvesting Technologies Promote use of organic farming
Quality livestock breeds	Access to affordable A.I services	Promote PPPs in AI services Subsidize and allow private firms to provide services Capacity building of farmers Promotion feed resources
Vibrant and sustainable cooperative movement.	Improve Cooperative governance. Promote cooperative movement. Affordable credit facilities. Promotion of value addition, market access and linkages.	Cooperative policy, Legislation compliance. Promote PPPs Promote resource mobilization initiatives Capacity building and knowledge exchange
Financial resource mobilization	Promotion of financial cooperatives Affordable friendly credit facilities Implement cooperative enterprise fund Act	Capacity building Develop partnerships Promote savings mobilization and lending at fair interest rates Operationalize cooperative enterprise fund
Bulking Value addition and market information and access	Promote co-operative bulking, value addition, market access	Capacity building Products certification Promote value addition of local agricultural produce Market linkages
Strengthen management of cooperative enterprises	Improve cooperative Governance Formulate county cooperative policy and legislations	Implement cooperative policy Enforce legislations Capacity building of cooperative enterprises Undertake cooperative audits Promotion of cooperative movement
Reduce effects of climate change in agriculture	Mitigate effects of Climatic change in agricultural production	Develop Climate Smart Agriculture Policy Support weather forecast Activities Promote climate resilient crops

Promote	Increase productivity and	Implementation of NARIGP & ASDSP					
commercialization	profitability of priority value	programmes					
of the agricultural	chains;	Strengthen institutional capacities of Sector's					
sector	Strengthen entrepreneurial skills	department					
	of VCAs;	Promote agribusiness in the County					
	Improved access to markets by	Promote crop insurance programme for ALVs					
	VCAs						

Key Sector Stakeholders and their role

Stakeholder	Responsibility
Farmers	Production of food and cash crops, livestock and fish products
NGO's and CBO's	Promotion of agricultural development, environmental conservation and food security for the protection of the poor
Donors Agencies	Programme and technical support to agriculture and related sectors
Other Government institution	Collaboration with DoALFC in execution of its agricultural, livestock and fisheries activities
Suppliers and distributors of agricultural inputs and services	Provision of farm inputs /outputs
Farmer Associations	Collective purchase, marketing and promotion of agricultural activities
Private investors	Employment creation and contribution to the economy of the county.
County Assembly	Legislation
Financial institutions	Provision of financial facilities, saving, credits, provision of agriculture insurance/ insurance providers
Professional bodies	Regulate and Promote professional techniques on agriculture, Livestock, Fisheries & Cooperatives
Research institutions/ Universities	Promote technology advancements/ training
Media	Dissemination of Information

Table 40 Agriculture Sector Capital and Non-Capital Projects for F/Y 2022/23

Sub progra m	Project Name/locatio n	Description of activities	Green Economy considera tions	Esti mate cost	Sourc e of funds	Tim e fra me	Perform ance Indicato rs	Tar get	Impleme nting agency	Status
1. 4	Administration pl	anning and supp	port services							
	Human Resource Development	Employment and capacity building of departmenta 1 staff	Equity in jobs opportun ities	15M	CGV	1 yea r	No. of employe es	30	DoALFC/ CPSB	New
General adminis trative services	Agricultural Training & innovation Centre (ATIC) - Emuhaya Sub-County	construction works	Knowled ge transfer	25M	CGV	1 yea r	No. of ATC establish ed	1	DoalfC	New

Sub progra m	Project Name/locatio n	Description of activities	Green Economy considera tions	Esti mate cost	Sourc e of funds	Tim e fra me	Perform ance Indicato rs	Tar get	Impleme nting agency	Status
	Mobile Soil testing kits	Procurement and operationali zation of testing kits	Minimize pollution and waste	4M	CGV	1 yea r	No. of testing kits	5	DoALFC	New
	Agriculture sector information center/desk	Establish Agriculture Information Managemen t System (AIMS)	Integrate d policy and decision making	10.5 M	CGV	1 yea r	No. of system created	1	DoALFC	New
2. 1	 Livestock Resourc	 es, Managemen	t and Develo	pment						
Value chain develop ment	Dairy cow Improvement	Purchase of breeding stock	Promote inclusive and equitable growth	8.5 M	CGV	yea r	No. of farmer groups support ed	100 dair y far mer gro ups	DoalfC	Ongoing
	Dairy goat Value chain promotion	Purchase of breeding stock and capacity building	Promote inclusive and equitable growth	2.5 M	CGV	1 yea r	No. of farmer groups support ed	50 far mer s	DoALFC	Ongoing
	Local poultry value chain promotion	Local poultry breeds and starter feeds	Promote sustainab le jobs	5M	CGV	1 yea r	No. of farmer support ed	7,5 00	DoALFC	Ongoing
		Demo housing Units	Promote sustainab le jobs	0.5 M	CGV	1 yea r	No. of Demo Units establish ed	5	DoALFC	Ongoing
	Bee keeping(Apic ulture)promotion	Purchase of Beehives (LHS) & bee harvesting suit & centrifuges	Sustainab le producti on and consump tion	5 M	CGV	1 yea r	No. of farmers support ed	75	DoALFC	Ongoing
	Pig promotion	Breeding stock (50)& starter feeds	Promote sustainab le jobs	3M	CGV	1 yea r	No. of farmers support ed	50	DoALFC	New

Sub progra m	Project Name/locatio n	Description of activities	Green Economy considera tions	Esti mate cost	Sourc e of funds	Tim e fra me	Perform ance Indicato rs	Tar get	Impleme nting agency	Status
	Dairy goat promotion	Breeding stock-80 Does & 20 Bucks	Promote sustainab le jobs	4M	CGV	1 yea r	No. of farmers support ed	80	DoALFC	New
	Feed improvement	Fodder, Fodder shrubs, Pasture establishment ,feed conservation , 10 pasture bulking sites ,onfarm feed formulation	Sustainab le producti on and consump tion	6.75 M	CGV	1 yea r	No. of on farm demos	5	DoALFC	Ongoing
3. \	Veterinary Service	es								
Animal disease and pest control	Livestock Vaccination	Vaccination of cattle, goats ,sheep, dogs, cats, birds	Promote ecosyste m and biodivers ity	10M	CGV	1 yea r	No. livestock vaccinat ed	70, 000 Ani mal s	DoALFC	Ongoing
	Promotion of Artificial Insemination Services	Enhance supervision of AI services by Service Providers	Promote technolo gy and skills transfer	2M	CGV	1 yea r	No. of cows insemin ated	800 0 cow s	DoALFC	Ongoing
	Construction of lagoons at Lunyerere and Serem slaughter house	Constructio n works	Secured waste disposal	5M	CGV	1 yea r	% works complet ed	100 %	DoALFC	New
4.]	 Fisheries developn	 nent and manas	 rement							
Promoti on of Fish Farming	Increased production of quality fingerlings	Construction and equipping of office block and a conference facility at Mwitoko Fish hatchery and aquaculture training centre	Promote equity in job opportun ity Green buildings and efficient waste manage ment	32M	CGV	1 yea r	% works complet ed	100 %	DoALFC	New
		Purchase of land for proposed staff houses and student hostels at	Resource efficient Promotio n of ecosyste	4.5 M	CGV	1 yea r	Acreage of land	3 acre s	DoALFC	New

Sub progra m	Project Name/locatio n	Description of activities	Green Economy considera tions	Esti mate cost	Sourc e of funds	Tim e fra me	Perform ance Indicato	Tar get	Impleme nting agency	Status
		Mwitoko fish hatchery and aquaculture training centre	m							
		Construction 4 staff houses and student hostels at Mwitoko fish hatchery and aquaculture training centre		20M	CGV	2 yea rs	% works complet ed	100 %	DoALFC	New
		Construct fish training and demo facilities	Resource efficient Promotio n of ecosyste m	5M	CGV	1 yea r	% works complet ed	100 %	DoALFC	New
	Fish Productivity Programme (Extension)	Inventorizati on and mapping of existing fish farmers	Green jobs	1M	CGV	1 yea r	No. of farmers capture d	120	DoALFC	New
		Roll out of Fish Farming Revival program	Promote skills transfer, Green jobs & Inclusive growth	15M	CGV	1 yea r	No. of benefici aries	100	DoALFC	New
5. (Crop developmen	 t and managem	ent							
Crop Extensio n services	Farm input fund (operationaliz ation)	Enacting & implementin g regulation	Inclusive growth	100 M	CGV	20 22 2- 20 23	No. of farmers benefitte d from the fund	20,00 0 farme rs	rate of	New
	Promotion of industrial crops (Purple Tea, Macadamia)	Procurement and distribution of seedlings	Inclusive growth	5M	CGV/ PPP	20 22~ 20 23	No. of farmers facilitate d with seedling s	5000 Farme rs	Directo rate of crop produc tion	Ongoing
	Promotion of commercializ ation of Indigenous Vegetables' Crops (ALV,	Trainings & Capacity building of farmers Procurement	Inclusive growth and skills transfer	5M	CGV/ PPP	20 22~ 20 23	No. of farmers benefitte d	5,000 farme rs: Youth 2,000 ,Wom	rate of crop production	Ongoing

Sub progra m	Project Name/locatio n	Description of activities	Green Economy considera tions	Esti mate cost	Sourc e of funds	Tim e fra me	Perform ance Indicato rs	Tar get	Impleme nting agency	Status
		of seeds / Planting Materials						en 2,000 and PWDs 1,000		
6. (Cooperatives deve	elopment								
Promoti on of Value addition , market access and linkages	Dairy processing and marketing programme	Milk cooling facilities, backup generator, Dairy equipment	Promotes efficiency in Resource usage	7.5 M	CGV, GoK& Devel opme nt partn ers	1 Yea rs	No. milk processi ng units formed	2	DALFC	New
:	Cooperative Enterprise Fund of Vihiga county	Developmen t Fund regulations and implementat ion	Inclusive growth and equity in resource allocatio n	25M	CGV &DP	1 Yea rs	No. Fund establish ed	1	DALFC	Ongoing
Revitali zation of Co- operativ e movem ent	Capacity building and supervision of cooperatives	Trainings and Mentoring of cooperatives	skills transfer	10M	GoK& PPP	1 yr	No. of dormant cooperat ives revived	30	DALFC & PPP	New
Strengt hen coopera tive manage ment	Cooperative governance	Capacity building, enforce compliance, Audits, election, General meeting, inspection	Skills and knowled ge transfer	6	CGV	1 Yr	No of training s, audit, elections , AGM, Visit and inspections	115	DALFC	ongoing
Financi al resourc e mobiliz ation	Cooperative Enterprise Fund of Vihiga county	Developmen t Fund regulations and implementat ion	Inclusive growth and equity in resource allocatio n	25M	CGV &DP	1 Years	Amount alocated Amount disburse d NO cooperatives benefite d	20	DALFC	Ongoing

Sub progra m	Project Name/locatio n	Description of activities	Green Economy considera tions	Esti mate cost	Sourc e of funds	Tim e fra me	Perform ance Indicato rs	Tar get	Impleme nting agency	Status
7. 4	7. Agriculture Sector Development Support Programme (ASDSP)									
ASDSP	Promotion of cow milk, banana and indigenous chicken value chains	Capacity building of value chain actors, support development of VCAs and CCC	Impleme ntation of climate smart agricultu re	16.8 M	SIDA, NG, CGV	1yr	No. of value chain actors	4,20	DoALFC	Ongoing
8. 1	8. National Agriculture and Rural Initiative Growth Project (NARIGP)									
NARIGP	Promotion of cow milk, local chicken, avocado and French beans value chains	Capacity building, support project proposals, group development , micro- project investments	Impleme ntation of environ ment and social safeguar ds	55M	WB,C GV	1 yea r	No. of groups and produce r organiz ations supports	570	DoalfC	Ongoing
9. 4	Agri-jobs 4 youth				•	•				
Agri jobs 4 Youth	Promotion of Youth Employment in the Agri- food sector	Capacity development for Youth in agriculture	Climate Smart Action Plan and Gender issues	50M	V/DP	1 yr	No. of youths trained,	50	DoALF	New

Programme name	Sector	Cross sector impacts and	Mitigation measures
	Trade and	synergies Raw material for canning and	Collaborations for increased
Livestock	industrialization	leather industries	production and marketing
Development and	industrianzation	reather muustries	production and marketing
Management			
Fisheries Development	Trade and	Marketing for fish,	Partnership with all stakeholders
and Management	67achine67ht6767ation	Agro processing	
una management	,	EIAs for establishing fish farms.	
	Environment		
Crop Development and	Trade	Market linkages for farm produce,	Adopt climate smart farming
Management	Water, environment,	Irrigation, sustainable farming,	Promote use of market information
Wanagement	trade, lands,	agricultural land use.	and provide linkages
			Harness roof water for irrigation
			Promote collaborations and synergies
Cooperatives	Trade and industries,	Marketing , value addition,	Promote linkages and platforms for

Development		information sharing , resource mobilization	information sharing Promote cooperative movement
Agribusiness and Market Development	Trade ,transport and infrastructure,	Marketing and provision of market infrastructure	Promote linkages and networking among the value chain actors

3.2 Department of Health Services

Vision

A healthy and nationally competitive County

Mission

To deliberately build progressive, responsive, and sustainable technologically driven, evidence based and client-centered health system for accelerated achievement of highest attainable standard of health to all residence of Vihiga County'

Sector goal

Accelerating attainment of universal health coverage.

Sector strategic Priorities

- Up scaling health human resource capacity and productivity
- Purchase of equipped modern ambulances and utility vehicles
- Roll out of County Health Information System
- Completion of Health facilities, Medical plaza and Modern Funeral Home
- Upgrading selected dispensaries to health centers status
- Establishment of ENT Unit at VCRH
- Timely procurement, delivery and efficient management of drugs and nonpharmaceutical items
- Procurement of modern incinerator and medical waste truck
- Implementation of promotive and preventive Health care
- Upscale Universal Health insurance coverage

Key statistics of the sector

Key statistical indicator		Measure /amount (Number)				
Health Facilities (Number)						
Referral facility		2 VCRH and Jumuia friends hospital				
Level 4 facilities	Public	5				
	FBO	3 (Kima Mission, Coptic, Itando Hospitals)				
	Private	2 (Mungoma Hospital and Vihiga Private General and Maternity Hospital)				
Health centres (Level3)	Public	15				
	FBO	3				
	Private	7				
Functional Maternity units	Public	15				
	FBO	3				
	Private	3				
Dispensaries (level 2)	Public	53				
	FBO	3				

Key statistical indicator		Measure /amount (Number)
	Private	9
Operational Delivery rooms	Public	51
	FBO	1
	Private	9
Bed occupancy rate		94.1%
Bed capacity public hospitals		417
Bed capacity private hospitals		69
Bed Capacity FBO Hospital		74
Average distance to the neares	t facility(km)	5
Doctor/population ratio	-	1:20689
Nurse/population ratio		1:1500
Impact level Indicators		
Maternal mortality ratio (per1	00,000 live births)	531
Neonatal mortality rate (per 1	000 live births)	19
Infant mortality rate (per 100	0 live births)	42
Under five mortality rate (per	1000 live births)	64
HIV/AIDS prevalence rate		4.6
Malaria prevalence		19
Per capita health expenditure		Kshs. 2,857

Source; KDHS 2014 and County Department of Health

Sector Development needs, Priorities and Strategies

Sector Development	Sector Priorities	Sector Strategies
needs		
Policy and legal framework	Developing and strengthening policy and legal framework	 Strengthening institutional capacity Establish and strengthen sector working groups Increase support supervision activities. Dissemination of existing policies Review of the existing policies
Health infrastructure	Developing equipping and maintaining health infrastructures (facilities)	 Completion of ongoing projects Renovation of existing and dilapidated health infrastructure Purchase ambulances Construct Modern incinerators in all Health Facilities Equip health facilities Procure and install stand by generators
Health products and technologies	Strengthen medical commodity supply and management	Procure and install stores management information system Construct medical commodity warehouse
Human Resource Development	Improve medical personnel- Patient ratio	Recruitment and training of staff
Health information systems and M&E	Strengthen health information system, M&E and Research	 Digitization of the reporting process Capacity building of staff on M&E best practices/institutionalization in programmes Establishment of research institutional framework

Key Sector Stakeholders and their Roles

Stakeholder	Role					
National and County Government	Staffing, infrastructure, policy & strategies and capacity building.					
Ministry of health	Policy direction, linkage to development partners and capacity building					
Health facilities	Provision of health care services: treatment; public health and sanitation; providing curative services and preventive services and health promotion and awareness creation					
NHIF	Health care financing					
KEMSA	Supply of pharmaceuticals and non-pharmaceuticals					
NGOs /CBOs/Development partners	Support health programs in terms of infrastructure, logistics, service delivery, technical and financial support; increased community participation and ownership					
NACC/CACC	Coordination of the county's HIV/AIDS activities; coordinating stakeholder's activities and sensitization of community.					
Community health providers	Support other stakeholders in provision of health services through participation, resource mobilization and monitor disease trends and carry out community social mobilization, preventive and promotive health services.					

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project/Progra	Target	Output	Green	Ti	Deliver	Cost	Source of	Implemen			
mme		indicato	Economi	me	y unit	estima	funds	tation			
		r	c	fra		te		status			
			considera	me		(KES)					
			tions								
Programme 1	Administration, planning and support services										
Objective 1		p and stren	gthen appro		policy and		mework				
Up-scaling	100	No of	Social	202	Depart	90M	CGV/GOK/D	Ongoing			
health staff		Health	inclusion	2-	ment of		P				
capacity		personne		202	health						
		1		3	service						
		recruited			S						
	50	No of	Social	202	Depart	10M	CGV/GOK/D	Ongoing			
		Health	inclusion	2-	ment of		P				
		personne		202	health						
		1 trained		3	service						
					S						
Purchase of	1	Ambulan	Environm	202	Depart	25	CGV/GOK/D	New			
advanced life		ces	ental	2-	ment of	Millio	P				
support		procured	conservati	202	health	n					
Ambulance			on and	3	service						
			sustainabl		S						
			e								
			developm								
			ent								
Purchase of two	2	Utility	Environm	202	Depart	11	CGV/GOK/D	New			
utility vehicles		vehicles	ental	2-	ment of	Millio	P				
		procured	conservati	202	health	n					
			on and	3	service						
			sustainabl		S						
			e								
			developm								
			ent								

Project/Progra mme	Target	Output indicato r	Green Economi c considera tions	Ti me fra me	Deliver y unit	Cost estima te (KES)	Source of funds	Implemen tation status
Facilitative/supp ortive supervision by the CHMT and SCHMTs -	120	Supporti ve supervisi on done	Social inclusion	202 2- 202 3	Depart ment of health service s	3 Millio n	CGV/GOK/D P	Ongoing
Automation of health services	17 health facilities	Health services automate d	Environm ental conservati on and sustainabl e developm ent	202 2- 202 3	Depart ment of health service s	17 Millio n	CGV/GOK/D P	New
Programme 2			ntive health					
Objective 2 Malaria Prevention and control	Reduce the malaria prevalen ce from 19% to 15%	Treated mosquito nets procured and distribut ed Health promotio n done	Social inclusion	202 2- 203	hy society. Depart ment of health service s	40 Millio n	CGV/GOK/D P	Ongoing
Health Promotion	dissemin ation forums	No of I.E.C develope d and dissemin ated.	Environm ental conservati on and sustainabl e developm ent	202 2- 202 3	Depart ment of health service s	10 Millio n	CGV/GOK/D P	Ongoing
Control of major environmental Health related communicable diseases	sensitizat ion forums	No of sensitizat ion carried out	Social inclusion	202 2- 202 3	Depart ment of health service s	2 Millio n	CGV/GOK/D P	Ongoing
Completion of health facilities	5	No of Health facilities complete d	Use of solar energy	202 2- 202 3	Depart ment of health service s	20 Millio n	CGVGOK/DP	Ongoing
Upgrading of dispensaries	2	No of Dispensa ries upgraded	Use of solar energy	202 2- 202 3	Depart ment of health service s	20 Millio n	CG/NG/Devel opment partners	Ongoing
Completion/con struction and equipping modern wards in Sabatia and	2	No of wards complete d and equipped	Use of solar energy	202 2- 202 3	Depart ment of Health Service s	40 Millio n	CGV/GOK/D P	New

Project/Progra mme	Target	Output indicato r	Green Economi c considera tions	Ti me fra me	Deliver y unit	Cost estima te (KES)	Source of funds	Implemen tation status
Hamisi hospitals								
Construction of new health facilities	2	Health facilities construct ed	Use of solar energy	202 2- 202 3	Depart ment of health service s	15 Millio n	CGV/GOK/D P	New
HIV/AIDS programme	Reduce prevalen ce rate from 4.6 % to 3.5 % by 2023	HIV/AI DS advocac y done HTC/VC T up scaled Preventi on with the positive done Uptake of ARVs up scaled PEP services up scaled	Social inclusion	202 2- 202 3	Depart ment of health service s	28 Millio n	CGV/GOK/D P	Ongoing
Food quality control	5	Food outlet and plant inspecte d Food sampling done Medical examinat ion to food handlers done	Environm ental conservati on and sustainabl e developm ent	202 2- 202 3	Depart ment of health service s	5 Millio n	CGV/GOK/D P	On going
Control and prevention of communicable diseases	5	Health educatio n done Disease surveilla nce done	Social inclusion	202 2- 202 3	Depart ment of health service s	10Mill ion	CGV/GOK/D P	On going
Control and prevention of non-communicable diseases	1	NCDs awarenes s created Suspecte d cases referred	Social inclusion	202 2- 202 3	Depart ment of health service s	10Mill ion	CGV/GOK/D P	On going
Community Led Total	1172 villages	Commun ity led	Environm ental	202 2-	Depart ment of	15 Millio	CGV/GOK/D P	On going

Project/Progra mme	Target	Output indicato r	Green Economi c considera tions	Ti me fra me	Deliver y unit	Cost estima te (KES)	Source of funds	Implemen tation status
Sanitation(CLT S)		total sanitatio n done	conservati on and sustainabl e developm ent	202	health service s	n		
Jiggers control campaign	25 wards	Fumigati on done Sensitiza tion done	Social inclusion	202 2- 202 3	Depart ment of health service s	6 Millio n	CGV/GOK/D P	On going
Programme 3		health servi						
Objective 3			e and accessi				CONCE :	
Complete Vihiga County medical plaza	100%	% of works done	Use of soalr energy	201 8- 202 0	Depart ment of health service s	40Mill ion	CG/NG/Devel opment partners	Ongoing
Medical supplies		Medical supplies procured	Environm ental conservati on and sustainabl e developm ent	202 2- 202 3	Depart ment of health service s	230 millio n	CGV/GOK/D P	Ongoing
Renovation of Banja, Ipali and Vihiga County Referral hospital	3	No of health facilities renovate d	Use of solar energy	202 2- 202 3	Depart ment of health Service s	30 Millio n	CGV/GOK/D P	New
Upgrade health centres to sub- county hospitals (Emusire and Lynaginga)	2	Health centres upgraded	Use of solar energy	202 2- 202 3	Depart ment of health service s	50 Millio n	CGV//GOKD P	Ongoing
Procurement of medical waste truck	1	No waste trucks purchase d	Environm ental conservati on and sustainabl e developm ent	202 2- 202 3	Depart ment of Health Service s	12 Millio n	CGV/GOK/D P	New
Construction of theatre in Hamisi and Sabatia sub- county hospital	2	Theatre construct ed	Use of solar energy	202 2- 202 3	Depart ment of health service s	40 Millio n	CGV/GOK/D P	Ongoing
Completion of modern ward in Emuhaya hospital	1	Modern ward construct ed	Use of solar energy	202 2- 202 3	Depart ment of health service s	10 Millio n	CGV/GOK/D P	New
Construction of	1	Incinerat	Environm	202	Depart	15Mill	CGV/GOK/D	New

Project/Progra mme	Target	Output indicato r	Green Economi c considera tions	Ti me fra me	Deliver y unit	Cost estima te (KES)	Source of funds	Implemen tation status
modern incinerator at VCRH		or construct ed	ental conservati on and sustainabl e developm ent	2- 202 3	ment of health service s	ion	P	
Completion of modern funeral home at VCRH	1	Modern funeral home complete d	Use of solar energy	202 2- 202 3	Depart ment of health service s	10 Millio n	CGV/GOK/D P	Ongoing
Programme 4		d maternal						
Objective 4			and child h			2014:11	CCV/COV/D	0
Scale up child health programmes	100 %	IMCI&I CCM impleme nted	Social inclusion	202 2- 202 3	Depart ment of health service s	20Mill ion	CGV/GOK/D P	On going
Community Based Maternal, Neonatal Health (CBMNH) – countywide.	144 CHUs	Mama packs 74achine 74ht74 Cash transfer to expectan t mothers introduc ed	Social inclusion	202 2- 202 2	Depart ment of health service s	15Mill ion.	CGV/GOK/D P	On going
Immunization Programme	To increase immuniz ation coverage from 68% to 95%	No of children immuniz ed	Social inclusion	202 2- 202 3	Depart ment of health service s	15 Millio n	CGV/GOKN G/DP	Ongoing

The Department of Health collaborates with a number of departments while undertaking its mandate. The collaboration is in line with the objective six of the Kenya Health Policy Framework 2012 - 2030 and as highlighted in the following matrix.

Department	Cross sector consideration
Department Transport and infrastructure	Preparation of designs and supervision for health
	facility infrastructure development.
	Construction of access roads to health facilities
Department Environment and Natural Resources	Environmental sanitation and waste management
	Approval of health plans (ESIA reports)
Partners including Non-Governmental	Support in implementation of health services,
Organizations, Private Sector, Faith Based and other	infrastructural improvement, financial support,

civil Societies ~	technical, human resource and equipment support						
	among others.						
Department of Finance and Planning	Planning, budgeting, resource allocation and						
	reporting.						
Department of Agriculture	Improving nutrition indicators including food						
	security and supply.						
Department of Education	School health services; Deworming, Immunization,						
	Adolescent Reproductive Health, Hygiene and						
	Sanitation.						
Department of Water	Water quality control, safe water supply and						
	treatment.						
Department of Public Service and Administration	Coordination and human resource management.						

3.3 Department of Education, Science and Vocational Training

Vision

A lead county in provision of quality holistic Early Childhood Education, Vocational Education and Training, Research and Innovation for Sustainable Socio-economic development.

Mission

To coordinate the provision of quality holistic Early Childhood Education, Technical and Vocational Education and Training, integration of science, technology and innovation for sustainable socio-economic development.

Sector goal

Provision of quality Early Childhood Education and Technical and Vocational Training.

Sector strategic objectives

- To undertake policy, legal and institutional reforms to facilitate implementation of Department's mandate
- To improve access to high quality ECDE, child care services and Vocational Education and Training
- To guarantee equitable and inclusive provision of Pre-school, child care services and Vocational Education and Training
- To enhance strategic partnerships towards development of priority programmes
- To strengthen research, innovations and M&E for decision making in ECDE and Vocational Education and Training.
- Enhanced education support programmes

Key statistics of the sector

Sub~Sector/Section	Key statistical indicator		Measure /amount (Number)		
ECD	No. of ECD Centres		930		
	No of public ECD Centres		407		
	ECD enrollment rates				
	Gross Enrollment		45,000		
	ECD gender parity		1:1		
	Transition to Primary Rate		89%		
	No of teachers		2098		
	Teacher: Pupil ratio		1:30		
	Number of ECDE Teacher Training colleges	Public			
	Training coneges	Private	15		
	Number of trained ECDE Teachers	Public	1,405		
		Private	312		
	Number of untrained ECDE Teachers	Public	270		
		Private	111		
TVET	No. of TVET Centres		30		
	TVET Gross Enrollment		Male: 2,915 Female: 1,627 Total: 4,542		
	TVET gender parity (M:F)		1:2		
	Retention rates		60%		
	Instructor: Learners ratio		1:21		
CHILD CARE	No of Child Care Centres		~		
	Enrollments in Child Care C	entres	~		
Education Support Programmes	No. of Bursary beneficiaries		Female: 14019		
			Male: 12,960		
			Total: 26,979		
	No. of Scholarship beneficia	ries	Female: 47		
			Male: 53		
			Total: 100		
	Total bursary and Sch disbursement (Kshs)	ıolarship	Bursary: Ksh. 111,602,730 Scholarship: Ksh. 7,194,619 Total: Ksh. 118,797,349		

Table: Sector Capital Projects for F/Y 2022/23

Sub Progra mme	Project name/lo cation	Description of activities	Green econo my consid eration	Esti mate d cost (KES. Milli on)	Sou rce of fun ds	Tim e fra me	Performance indicators	Target s	Implem enting Agency	Statu s
	Programm	e: Vocation Ed	ucation &	Training	3					
Vocatio nal Trainin g Develo pment	County wide	Construction and rehabilitation of VTCs	Use of solar Energy Rain water harvest ing	27.2	CG V	202 0- 21	No of VTCs Constructed/ rehabilitated	5	Depart ment of Educati on	New
	County wide	Purchase of instruction al and learning	Use of solar Energy Rain	37	CG V	202 0~ 21	No of instructional and learning materials	assorte d	Depart ment of Educati on	New

Sub Progra mme	Project name/lo cation	Description of activities	Green econo my consid eration	Esti mate d cost (KES. Milli on)	Sou rce of fun ds	Tim e fra me	Performance indicators	Target s	Implem enting Agency	Statu s
		materials	water harvest ing				procurement			
	Staffing of VTCs	Employme nt of VTC instructors	Sustain able develo pment	12	CG V	202 0~ 21	No of instructors employed	60	Depart ment of Educati on	New
	Pro	ogramme : Adr	ninistratio	n Planr	iing ar	d Supp	ort services	•	•	
General Admini strative Services	Countyw ide	Purchase of Land	Sustain able develo pment	14	CG V	202 0~ 21	Acreage of lands purchased	5acres	Depart ment of Educati on	New
	Headqua rter	Purchase of motor vehicles	Sustain able develo pment	10	CG V	202 0~ 21	No of motor vehicles purchased	1	Depart ment of Educati on	New
	Countyw ide	Training of ECDE teachers on CBC		5	CG V	202 2~ 23	No of trainings	4	Depart ment of Educati on	Plan ned
	County wide	Enhanceme nt of quality 77achine 77h and monitoring in schools		3.5	CG V	202 2- 23	No of schools assessed	408	Depart ment of Educati on	Plan ned
		Employme nt of additional ECDE teachers		32	CG V	202 2~ 23	No of teachers recruited	150	Depart ment of Educati on	Plan ned
	Pro	ogramme: ECD	developn	ent & C	oordir	ation		•		
ECDE Develo pment	County wide	Completion of on- going ECDE classrooms	Use of solar Energy Rain water harvest ing	10	CG V	202 0- 21	No of ECDE classrooms completed	26	Depart ment of Educati on	Ong oing
	countyw ide	Constructio n of new ECDE classrooms	Use of solar Energy Rain water harvest ing	30	CG V	202 0— 21	No. of ECDE Classrooms Constructed	30	Depart ment of Educati on	New
	Sabatia Sub- county	Constructio n of Learning Resource Centre		20M			No	1	Depart ment of Educati on	
	County	ECDE	Sustain	10	CG	202	No. of ECDE	assorte	Depart	Ong

Sub Progra mme	Project name/lo cation	Description of activities	Green econo my consid eration	Esti mate d cost (KES. Milli on)	Sou rce of fun ds	Tim e fra me	Performance indicators	Target s	Implem enting Agency	Statu s
	wide	Teaching /Learning material	able develo pment strategi es	·	V	0~ 21	Centres provided with instructional materials	d	ment of Educati on	oing
		Provision of sanitation facilities(w ashrooms) and access to clean and safe water in all ECDE centres		100 M			No	172	CDE	Plan ned
	County wide	Equipping of ECD Centres with teaching learning materials and child- friendly furniture	Sustain able develo pment strategi es	50M	CG V	201 9- 20	No. of ECDE Centres Equipped with play materials and equipment	assorte d	Depart ment of Educati on	Ong oing
	Pro	ogramme : Edu	cation Sup			•		•	•	
	countyw ide	Enhanced Ward bursaries Scholarship s	~	265 M	CG V	202 2~ 23	No. of students benefiting	200 schola rships 30,00 0 bursar y benefi ciaries	Depart ment of Educati on	Prop osals
	County- Wide	Biometric Data Capture of Scholarship beneficiary students		10M	CG V	202 2~ 23	No	521	Depart ment of Educati on	plan ned
		Holding mentorship programm es for scholarship beneficiarie s		2.7	CG V	202 2- 23	No of mentorship programmes held	521	Depart ment of Educati on	plan ned

Programme Name	Sector	Cross sector impacts and synergies	Mitigation measures
HIV/AIDS awareness and control campaigns	Health	Reduced HIV/AIDS prevalence, stigma and better management	Behavior Change Communication campaigns and VCT services in learning institutions
WASH programmes	Water and Environment	Provision of clean and safe water, and improved sanitation in schools	Sinking of boreholes, promotion of roof water catchment, and provision of sanitary facilities
Schools access	Roads and Infrastructure	Improved access to schools	Construction of footbridges and link roads to schools
Enhanced Security	National Government security agencies	Improved security to learners, eliminate child labour and sexual abuse	Establishment of police posts and patrol bases

3.4 Department of Transport and Infrastructure Vision

A national leader in provision of sustainable transport infrastructure and public buildings in the County

Mission

Develop and sustain County transport, infrastructure and public buildings for sustainable socio-economic development.

Sector goal

To be a world class provider of cost-effective public infrastructure and services

Sector strategic priorities

- Routine road maintenance and opening up of new access roads
- Construction of new and completion of ongoing bridges and river crossing
- Intensify public infrastructure supervision and development
- Streets and market Lighting (High mast flood lights)
- Completion of fire station and Mechanical unit.

Key Sector statistics

Key Statistical Indicator	Measure (KMs)/No.
Total road network(KM)	1058.2
Bitumen surface(KM)	201.5
Gravel surface (KM)	406.7
Earth surface (KM)	450
Street Lighting (No)	447
High Mast flood lights	34
Bridges & Box culverts(No)	61

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name	Targ ets	Output indicator	Outcome indicator	Time fram e	Delivery unit	Cost estima tes	Source of funds	Implement ation status		
Programme 1			ing and support							
Objective 1	To dev	To develop and strengthen appropriate policy and legal framework								
Development of roads and transport regulations	2 polici es	No of polices	service delivery	2022 /23	Transpo rt and infrastru cture	10M	CGV	On-going		
Programme 2		ransport Devel								
Objective 2	To imp	prove infrastruc	ture supervision	and Dev	relopment					
Routine Maintenance of County roads	300 KMs	No. of KMs of roads maintained and rehabilitated	No. of KMs motorable/ac cessible	2022 /23	Transpo rt and infrastru cture	750M	CGV	Ongoing		
Completion of the Construction of Footbridges/br idge	footb ridg es/ brid ges	No. of bridges/foot bridges constructed	No. of bridges/footb ridges Accessible/m otorable	2022 /23	Transpo rt and infrastru cture	50M	CGV	Ongoing		
Open up new access roads	200 KM	No of KMs of access roads opened	Improved accessibility	2022 /23	Transpo rt and infrastru cture	200M	CGV/GO K	New		
Street lighting in main urban and market centres	10 mar kets	No of market centres with street & 80achine80 ht installed	No of market centres with street & floodlights installed	2022 /23	Transpo rt and infrastru cture	50M	CGV	Ongoing		
Programme 3	ICT De	evelopment								
Objective 3	To imp	prove ICT cover	age							
Finalise LAN/WAN for Sub counties	40 offic es	No of offices accessible to LAN/WAN	Improved internet connectivity	2022 /23	Ministry of infrastru cture	40M	CGV/Mi nistry of ICT	Ongoing		
Establish ICT resource centres	1	No. of ICT resource centres constructed and equipped	improved ICT access	2022 /23	Transpo rt and infrastru cture	20 M	CGV	New		
Programme 5		ort Manageme								
Objective 5			d efficient transp			1	T			
Completion and operationalisat ion of Mechanical unit	1	No. of mechanical unit established	Enhanced transport system	2022 /23	Transpo rt and infrastru cture	3M	CGV	Ongoing		

Programme	Sector	Cross-sector Impa	ct	Mitigation Measures
Name		Synergies Adverse impact		
Transport Infrastructure	All sectors	Improved access to markets,	Encroachment on road reserve	Expand business through value addition

development		goods and services		
			Rise in road fatalities due to reckless driving	Public sensitization of road users Building of foot bridges in built- up areas
		Increased county		Increase number of road
		revenue		construction equipment for hire

3.5 Department of Physical Planning, Lands and Housing

Vision

A Lead Provider of sustainable land management, smart urban infrastructure and affordable quality housing in the County

Mission

To Promote Efficient, effective and Sustainable Land use, Decent and Adequate Housing For all In a Clean and Secure Environment

Sector strategic Priorities

- Completion of Governors and Deputy Governor's residence.
- Implementation of the Kenya Urban Support Programme.
- Preparation of Physical development Plans for key urban areas
- Implement the Social housing scheme.
- Finalize and roll out the County valuation roll.
- Enhance land banking programme
- Maintenance and rehabilitation of government buildings
- Aerial mapping and Geodetic control of Vihiga County
- Survey and mapping of market centres

Key statistics of the sector

Key statistical indicator	Measure/amount (Number)
Number of policy/Bills formulated	2
Number of ABT centres opened	0
Number of Market centres planned	2
Number of survey works undertaken	100
Number of Wards sensitized on land issues	25
Number of municipalities	1

Sector development needs, priorities and strategies

Development Needs	Development Priorities	Development strategies
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Access to Decent Housing	Access to housing credit facilities. To promote use of modern appropriate building technologies.	 Promote PPPs Enhance private sector participation in housing development. Adopt modern building technologies Management of the civil servants housing program. Implement Social housing program
County Office Accommodation	Sufficient and conducive office space.	Maintenance of existing buildings and construction of new ones.
Urban Planning and Development Control	Improved urbanization and sustainable development.	Preparation of spatial plans for specific areas/Markets centres and institutions.
Land survey services	Enhanced land security and utilization. Automation of Land records.	Implementation of the National land Policy. Strengthen land dispute resolution mechanisms. Implementation of the County Land Information System.

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name	Targets	Output	Green	Tim	Delivery	Cost	Sourc	Implement
		indicato	economy	e	unit	estima	e of	ation status
		r	considerat	fra		tes	funds	
			ions	me				
Programme 1			ing and supp					
Objective 1			then appropr					
Capacity Building & Training of the Sector staff, members of committees, Boards and stakeholders	Members of managem ent committe es, boards, staff and	No. of staff trained	Social inclusion	202 2- 202 3	County Departm ent of urban develop ment and housing	2.5M	CGV	Ongoing
Programme 2	stakehold ers	ov and man	ping services					
G								
Objective 2	To enhanc	e effective l	and use and a	dminis	tration			
Land banking	All parts of the county	No. of land parcels /Area acquired	Environm ental conservati on and sustainabl e developm ent	202 2- 202 3	County Departm ent of urban develop ment and housing	30M	CGV	Ongoing
Audit of public land	All public land	No of public land audited	Environme ntal conservati on and sustainable developme nt	202 2- 202 3	Departm ent of lands	5M	CGV/ NG	New
Registration of leases for County and allotted	Registrati on of 1000	No. of property leases	Environm ental conservati	202 2- 202	Departm ent of lands	5M	CGV	Ongoing

Project Name	Targets	Output indicato r	Green economy considerat ions	Tim e fra me	Delivery unit	Cost estima tes	Sourc e of funds	Implement ation status
properties.	property leases		on and sustainabl e developm ent	3	and survey			
Title Surveys for County and allotted properties	Cadastral Survey of 1000 plots within urban centres & other allotted properties as well as County properties	No. of plots	Environm ental conservati on and sustainabl e developm ent	202 2- 202 3	Departm ent of lands and survey	5M	CGV	New
Programme 3	Urban Phy	sical planni	ing and housi	ng serv	rices	•	•	
Objective 3	To promot	e an integra	ited housing,	urban	and physica	l plannin	g manage	ement system
Maintenance/rehab ilitation of Government buildings	All governme nt quarters &Instituti onal houses	No. of governme nt houses (both pool and institution al houses) repaired and maintained		202 2- 202 3	Director ate of housing	10M	CGV	Ongoing
GIS development and expansion	County spatial database	Percenta ge of works complete , procured equipme nt and accessori es	Sustainabl e developme nt	202 2- 202 3	County Departm ent of urban develop ment and housing	7M	CGV	Ongoing
Preparation of Physical Development Plans	Public areas	No. of physical develop ment plan	Environme ntal conservati on and sustainable developme nt	202 2- 202 3	Departm ent of lands	1M	CGV/ NG	Ongoing
Purchase of Hydra form machines	4 Hydra form machines. 1 per sub county	No. of Hydra form 83achine	Environme ntal conservati on and sustainable developme	202 2- 202 3	County Departm ent of urban develop ment and	5M	CGV	New

Project Name	Targets	Output indicato r	Green economy considerat ions	Tim e fra me	Delivery unit	Cost estima tes	Sourc e of funds	Implement ation status
			nt		housing			
Topographical mapping of Urban plots	All urban plots in classified centres and all non-classified but belonging to the government	No. of urban plots	Social inclusion	202 2- 202 3	County Departm ent of urban develop ment and housing	5M	CGV	New
Kenya Urban Support Programme	Vihiga municiap ality		Environme ntal conservati on and sustainable developme nt	202 2- 202 3	Vihiga Municip al board		World bank	Ongoing

Key stakeholders their roles and Expectations

Stakeholder	Responsibility	Stakeholder's expectation
County Assembly	Legislation and oversight	Identify areas that need legislation and assist in generation of appropriate bills
Development Partners	Provide financial, technical and logistical support to lands and related sectors	 Good governance and political stability Good national and sector policies and conducive legal frameworks. Proper utilization of development assistance
County Line Departments	 Participation in programs under Lands, housing and urban development Collaboration with MLHUD in execution of lands, housing, urban planning functions 	 Maintain good working relationship and partnership. Good policy and regulatory guidelines.
Private investors	Job creation and contribution to the economy of the county.	Investment incentives in place.Political stability.
Corporate society: Banking Institutions, Telecommunication companies, Business entities, Media	 Financial support Sponsorship, Infrastructure development, Capacity building. 	Provide social corporate responsibility.
Professional	Promote professionalism in	CollaborationDissemination of new information to farmers

Bodies	housing, urban planning and survey	through extension
Media	• Dissemination of information	• Timely sharing of information meant for public consumption

The sector aims to work with other national and county government agencies towards proper and sustainable land use. Integrated spatial planning will be undertaken by the department of Urban and Physical Planning in the wake of growing urbanization and increasing population experienced in the county. The housing subsector will partner with development partners in providing affordable housing technologies in the wake of rising cost of construction

Mitigating adverse Cross-sector impacts

Programme Name	Sector	Cross sector impacts and synergies	Mitigation measures
Integrated Spatial Planning	Lands	Relocation and displacement of persons	Identification and purchase of alternative land
HIV/AIDS awareness and control campaigns	Health	Reduced HIV/AIDS prevalence, stigma and better management	Behavior Change Communication campaigns and VCT services for youth, women and other vulnerable groups
Mitigation on climate change	Departments of agriculture and Environment	Land use/ agricultural productivity	Introduce climate smart agriculture, Undertake conservation measures e.g tree planting

3.6 Department of Trade, Industry, Tourism and Entrepreneurship

Vision

A lead department in Trade, Industry, Tourism and Enterprise development for a competitive and prosperous County.

Mission

To facilitate growth and development of commerce, tourism, investment and Entrepreneurship for economic sustainability of our county.

Sector strategic objectives

- Improve inter & cross boarder trade and ease of doing business
- Broaden and deepen domestic products markets access
- Promote growth of Micro-Small and Medium Enterprises
- Promote product value addition standardization & consumer protection
- Promote sustainable industrial and entrepreneurship development
- To Provide Financial Support and skills to the entrepreneurs.
- Improve earnings from tourism

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Number of Markets/trading centres	146
Number of hotels/Restaurants	30
Number of tourist cites	7
Number of industries/factories	1
Number of tourist class hotels	1

Table: Sector Capital and Non-Capital Projects for F/Y 2022/23

Project Name/loc ation	Descripti on of activities	Green Economy considerati ons	Estim ate cost	Source of funds	Time frame	Performa nce Indicator s	Targ et	Impleme nting agency	Statu s
Establish ment of industrial park	Designate d location for Export Processin g industries	Industrial waste manageme nt	25M	CGV/DP	2022/2 023	Number of Industria I park	indust rial park	DTITE	New
Establish ment of Enterprise Incubatio n Centers	Designin g and developin g centres to incubate businesse s ideas	Skills transfer	15M	CGV	2022/2 023	Number of business incubati on centres	5	DTITE	New
Construct ion of Modern Luanda market	Construct ion works	Water harvesting	40M	KDSP	2022/2 023	% of works done	100	DTITE	New
Develop ment and refurbish ment Juakali sheds	Creating working area for Jua Kali artisans	Knowledge and skills transfer	15M	CGV	2022/2 023	Number of JuaKali sheds	5	DTITE	New
Construct ion of modern market stalls	Construct ion of modern stalls and leasing them at affordabl e cost	Sustainable /green energy utilization -Waste manageme nt	100M	CGV	2022/2 023	Number of modern market stalls	5mar kets	DTITE	Ongo ing
Construct ion of Market ablution	Construct ing ablution blocks in	Waste manageme nt	10M	CGV	2022/2 023	Number of ablution blocks	5	DTITE DT&I	Ongo ing

Project Name/loc ation	Descripti on of activities	Green Economy considerati ons	Estim ate cost	Source of funds	Time frame	Performa nce Indicator s	Targ et	Impleme nting agency	Statu s
blocks	market centres								
Develop ment of Tourism sites	Establish ment and licensing , classified and certified		5M	CGV/NG/ DP	2021/2 022	Number of tourist sites classifie d and certified	2	DTITE	Ongo ing
Tourism marketing	Diversific ation of tourism products		2M	CGV/NG	2021/2 022	Number of Tourism Products	2	DTITE	Ongo ing
Establish granite products processin g and plant	Promotin g investme nt in granite processin g	Value addition to granite products	5M	PPP,CGV ,GoK	2021/2 022	Number of plants in place	1	DTITE	Ongo ing

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Impacts	
Trade Development	Agriculture	Agro-processing plants	Increased	Construct more factories
and Investment			product demand	
Tourism Promotion	Social	Development of	culture blending	Preserving indigenous
	Services	indigenous culture		culture
		attracts tourist activities		Marketing the cultural
				heritage
	Sports	Promotion of sports	Enhanced	Marketing the sports
		tourism	revenues	facilities
Industrial	Education	Dairy product in School	Enhanced school	Increased dairy industries
development		feeding programme	retention rates	
Trade development	Legal	Development of legal	Streamlined	Establishing legal
and Investment		framework	sector operations	framework for trade and
		(Bills&Policies)		investment activities
		MoU development		
Industry	Legal	Development of legal		Establishing legal
development and		framework(bills and		framework for industrial
investment		policies) MoU		development initiatives
		Development drafting of		
		Bills and Policies		
		Drafting terms of		
		references		

3.7 Department of Public Service, Administration and Coordination of County Affairs and ICT

Vision

A model entity in effective and efficient service delivery.

Mission

To provide overall leadership in Public Service and Administration for enhanced socioeconomic development.

Sector goal

Coordinated County affairs for effective service delivery.

Sector strategic objectives

- Strengthening county public participation and civic engagements in budgeting, planning and implementation at both the county and sector levels.
- Enhancing inter-departmental coordination and synergies for effective communication of results to citizens.
- Construction / rehabilitation of county HQs, sub county and ward offices.
- Construction of a rehabilitation centre.
- Completion and equipping of the data centre.
- Adopting framework for enhanced PPPs, technology and capacity building initiatives and other innovative means to implement the planned programs and projects.
- Integration of ICT in all county programs in light of COVID-19.

Key statistics of the sector

Key statistical indicator	Number
No. of Sub-Counties	5
No. of Wards	25
No. of employees in the county	3726
% ICT integration in County public service	80
% Internet connectivity	

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Improved service delivery.	 Provide administrative services in the county government. Collaborate with strategic partners. 	 Coordinate county government programmes and activities among other services at the grassroots. Disseminate government policies and development agenda to the public. Provision of county administrative infrastructure. Establish Village administrators units. Undertake skill development through staff induction and on job trainings. Undertake job evaluations, staff appraisals and performance contracting.
Civic education and public participation.	 Organize public participation and civic education forums to ensure participation of 	 Development of public participation, legal and institutional framework. Establish feedback redress mechanisms.

	communities, organizations and citizens forming the public. Sensitize public	 Operationalize the county's communication framework. Enhance participatory monitoring and evaluation framework.
	officers on importance of carrying out public participation. Establish civic education units.	
Disaster Response & Mitigation	 Develop a framework for addressing HIV/ADS at the workplace. Establish a disaster response unit. 	 Operationalize the workplace policy. Create awareness to staff and clients. Conduct baseline surveys and implement the findings Purchase firefighting equipment.
Human Resource Development	Staff Capacity developmentStaff welfare	 Induction and on job trainings. Staff appraisal and performance contracting. Conduct sensitization and awareness programs of public officers. On job evaluations.
County Radio	 Purchase and installation of Profernity and Message Reader Purchase of 15 M Satellite Recruitment of Extra Radio Staff Transfer the Radio to be a County Entity Relocation of the Radion Station 	 Procurement and commissioning Recruitment and training

Key stakeholders, their roles and expectations

Stakeholder	Role of stakeholder	Expectations
County Public Service Board	Appoint persons to hold in the county public service. Exercise disciplinary control over the offices. Prepare regular reports for submission to the county. Assembly on the execution of the functions of the board	Institutional collaboration and networking.
Public Service Commission	Improve the capability of the government sector to provide strategic and innovative policies. Attract and maintain high calibre professional government sector workforce. Develop and advise the County Government on service delivery strategies and HRM models for the government sector.	Adherence with HRM procedures and regulations.
Line ministries	Policy guidelines	Policy formulation
National Council for Persons with Disabilities	Educational assistance. Offer Assistive Devices. Registration of PWD.	Coordination and mainstreaming of PWDs activities
National Council for Children Services, CBOs and other partners	Support Orphaned Children	Good governance and political stability. Good national and sector policies and conducive legal frameworks. Effective coordination and cooperation.

County Government commitment.
Development assistance are effectively
used as planned.

Table: Sector Capital and Non-Capital Projects for F/Y 2022/23

Project/Prog ramme	Targ et	Output indicator	Outcom e indicato r	Time frame	Delivery unit	Cost estim ate (Kshs)	Source of funds	Implemen tation status
Programme 1	Admir	nistration, pla	nning and	support ser	vices			
Objective 1		elop and stre						_
Training and skills development	250 offic ers	Officers trained	Improve d service delivery	2022- 2023	Departme nt of Administr ation and coordinat ion of county affairs	50M	CGV/GOK/Deve lopment partners	Ongoing
Research and Development	4	Research reports and publicatio ns	Improve d service delivery	2022/2	Departme nt of Administr ation and coordinat ion of county affair	12M	CGV/GOK/Deve lopment partners	Ongoing
Programme 2	`	gement and a			•			40
Objective 2	To ens						nctions in service de	
Construction of Sub-county offices		Sub county offices construct ed	Improve d service delivery	2022-2023	Departme nt of Administr ation and coordinat ion of county governme nt	30M	CGV	New
Construction of ward Administrato r's offices	10	Ward administr ators' offices construct ed	Improve d service delivery	2022- 2023	Departme nt of Administr ation and coordinat ion of county governme nt	50M	CGV	New
Purchase of vehicles for SCAs and for the county headquarters	3	Vehicle procured	Improve d service delivery	2022- 2023	Departme nt of Administr ation and coordinat ion of county governme nt	18M	CGV	On-going
Establish office for	131	Village administr	Improve d	2022~ 2023	Departme nt of	65M	CGV	New

Project/Prog ramme	Targ et	Output indicator	Outcom e indicato r	Time frame	Delivery unit	Cost estim ate (Kshs)	Source of funds	Implemen tation status
village Administrato rs county wide		ators' offices establishe d	service delivery		Administr ation and coordinat ion of county governme nt			
Provision of furniture and equipment for the Sub county and ward administrato rs offices	30 offic es	Furniture procured	Improve d service delivery	2022- 2023	Departme nt of Administr ation and coordinat ion of county governme nt	15M	CGV	On-going
Construction of MCA s offices county wide	25	MCA offices construct ed	Improve d service delivery	2022~ 2023	County Assembly	25M	CGV	New
Revenue automation system	1	No of revenue streams automate d	Improve d revenue collectio n	2022- 2023	Departme nt of Finance and Economic planning	20M	CGV	New
Recruitment of Public Participation and civic education officers	20	No of officers recruitme nt	Improve d public particip ation and civic education	2022-2023	Departme nt of Administr ation and coordinat ion of county governme nt	10M	CGV	New

Programme	Sector	Cross-sector Impact		Measures to Harness or Mitigate
Name		Synergies	Adverse impact	the Impact
Disater response and managemnt	Transport & Infrastructure	Disaster response strategies		Establishment of a disater response unit.

3.8 Department of Youth, Gender, Sports and Culture

Vision

A vibrant and cohesive society thriving on its cultural diversity, sports, social protection and Empowerment for all.

Mission

To promote empowerment of vulnerable groups, social protection and nurture diverse heritage, arts and sports.

Sector goal

The overall goal is to strengthen and promote gender equality, social development, sports development and the preservation of the county's cultural heritage.

Sector strategic priorities

- Completion of Hamisi stadium, Kidundu and Mumboha playgrounds.
- Establishment of a talent center.
- Establishment of Bunyore and Terik cultural centres.
- Establishment of Gender Based Violence centre.
- Promote sporting activities and cultural festivals.

Key statistics of the sector

Key statistical indicator		Number /ratio			
No of registered groups	Women	5107			
	Youth	2657			
	Self help	7192			
Cultural centres	-	2			
Community resource cent	ters	6			
Poverty index		42.5			
Sports grounds		6			
County Executive commit	tee members by sex(ratio)	3:7			
Female: Male	•				
Member of county assemb	bly by sex (Female: Male)	13:25			

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name	Target	Output Indicator	Outcome Indicator	Tim e Fra me	Delivery Unit	Cost	Source of Funds	Implement ation Status
Programme 1	Administra	Administration, planning and support services						
Objective 1	To develop	To develop and strengthen appropriate policy and legal framework						
Formulation of	4~	No of policies	Improved	202	Departm	6M	CGV/P	Ongoing
children &	children	formulated	service	2~	ent of		PP	
culture polices	policy,		delivery	202	Youth,			
County old	culture			3	Children			

Project Name	Target	Output Indicator	Outcome Indicator	Tim e Fra me	Delivery Unit	Cost	Source of Funds	Implement ation Status
persons policy	,gender policy old persons policy				, Social Develop ment and Culture			
Programme 2	_	ent and developm		-				
Objective 2	_	e cultural heritag				014	COV	2
Completion of works of Hamisi sports ground (rerouting of road)	1 sports grounds	No. of sports ground completed	Improved sporting activities	202 2~ 202 3	Departm ent of Sports	8M	CGV	Ongoing
Rehabilitation of playing fields	13 play grounds	No. of sports ground completed	Improved sporting activities	202 2~ 202 3	Departm ent of Sports	10.4 M	CGV	Ongoing
Vihiga sports fund	8 teams	No. of teams supported	Improved sporting activities	202 2~ 202 3	Departm ent of Sports	70 M	CGV	Ongoing
Equipping of Social Halls/Communit y Halls (Avugwi hall)	1	No. of social/commu nity halls constructed	Increased recreatio nal activities	202 2~ 202 3	Departm ent of Culture	5M	CGV/G OK	Ongoing
Programme 3		gender developm						
Objective 3		ce Youth and C ent in the County	Gender Emp	owerme	ent and Ma	ainstrea	ming for	Sustainable
Equipping of Child Rescue Centres at Vokoli	1	No. of rescue centres equipped	Child protected	202 2~ 202 3	Departm ent of Children Services	10 M	CGV/G OK	Ongoing
Construction/Up grading and Equipping Of Rehabilitation Centres	rehabilit ation centres- Hamisi and Vihiga	No. of rehabilitation centres established	Reduced drug abuse	202 2- 202 3	Departm ent of Gender and Social Develop ment	50 M	CGV/G OK	New
Construction of Hospice for the Elderly	1	No. of Hospices constructed	Improved well being of elderly	202 2- 202 3	Departme nt of Gender and Social Developm ent	30 M	CGV/G OK	New
equipping of community Libraries	2	No. of libraries constructed	Improved literacy level	202 2~ 202 3	Departm ent of Social Develop ment	10 M	CGV/G OK	New
Capacity Building and	1000 Househol	No. of capacity	Increased awarenes	202 2~	Departm ent of	10 M	CGV/G OK	Ongoing

Project Name	Target	Output Indicator	Outcome Indicator	Tim e Fra me	Delivery Unit	Cost	Source of Funds	Implement ation Status
Registration Of Groups/NGOS/C BOS	ds	building forums held No. of registered groups/CBOs /NGOs	s on economic empower ment	202	Gender and Social Develop ment			
Establishment of a Youth Enterprise Fund	500	No. of youth groups funded	Economic empower ment	202 2~ 202 3	Departm ent of Youth Affairs	75 M	CGV/G OK	New
Establishment of a Disability Fund	500	No. of people with disabilities funded	Economic empower ment	202 2- 202 3	Departm ent of Gender and Social Develop ment	75 M	CGV/G OK	New

Programme name	Sector	Cross sector impacts and synergies	Mitigation measures
Gender and Disability mainstreaming	All sectors	Creates cohesiveness in implementing the social pillar of vision 2030. Improves livelihood Lack of disaggregated data	Develop a database with disaggregated data on gender and person with disability
Construction and upgrading of sports grounds	Environment, transport and infrastructure, Health, Public Service and Administration	Environmental degradation Technical expertise during design of the projects	Re-afforestation Conduct EIA's
Upgrading and levelling of playgrounds	Environment, transport and infrastructure, Health, Public Service and Administration	Environmental degradation Technical expertise during design of the projects	Re-afforestation Conduct EIA's
Empowerment of community based organizations, selfhelp groups, women groups and youth groups	Trade Agriculture Finance Health	Duplication of activities. Collaboration and networking.	Sensitization fora. Capacity building of the groups.
Establishing and protection of cultural sites	Environment Finance	Promotion and conservation of tangible and intangible heritage.	Sensitization on importance and need to conserve and protect the culture
Child protection	Education	Policies and	Behavioral parent training programs.

programs	Health	programmes for	Publications about strategies to prevent
	Agriculture	improving nutrition	child abuse and neglect.
		initiatives.	
		Law enforcement of	
		children's rights	
Sporting activities	Environment	Facilitates cooperation	Increase physical education in schools to
	Health	between the sport,	reach the younger generation.
KICOSCA	Finance	health and other sectors	Promoting good governance to reduce the
		to promote public	risk of corruption.
KYISA		health.	

3.9 Department of Environment, Water, Natural Resources and Energy Vision

A leader in provision of safe and clean water, improved sanitation for all and sustainable utilization of natural resources in a clean and safe Environment and enhanced climate change adaptive and resilience capacities.

Mission

To conserve and protect environmental and natural resources, enhance utilization of green energy and improve access to clean and safe drinking water and sanitation for sustainable development.

Sector goal

To ensure sound management of natural resources and provision of clean and safe water through environment and climate change resilient investments that are efficient and socially inclusive.

Key statistics of the sector

Key Statistical Indicator	Measure/Amount/Number
Average time taken to draw safe water from point sources	5 minutes
Urban household accessing clean and safe water	20%
Rural household accessing clean and safe water	5181
No of HH access to piped water	16941
NO of Urban W/S	5
Functional boreholes	27
Urban household with individual or shared sanitation facilities	2%
Rural household with individual or shared sanitation facilities	86%
No of Solid Wastes Sites	1
No of Springs	228
Proportion of land area under forest cover	12%

Sector Development needs, Priorities and Strategies

Sector	Sector Priorities	Sector Strategies
Development		
needs		
Policy and legal	Developing and strengthening	Formulation and implementation of
framework	policy and legal framework	policies
		Enactment of laws and regulations
Access to clean and	Increase the number of households	Expansion of existing water supplies
safe water	connected to clean and safe water	Completion of ongoing/stalled/ongoing water projects
	Reducing the distance to clean and	Protection and conservation of water
	safe water from the source point	catchment areas
		Rehabilitation of water supplies and water springs.
		Drilling and equipping of boreholes
Increase in carbon	Increase forest cover	Afforestation and re-afforestation
sinks		programmes
		Conservation and protection of community
		forests
Environmental	Improve environmental protection	Establishment of waste recycling plant
protection and	and conservation	Development of dumpsites
conservation		
Climate mitigation	Increase public awareness on	Operationalization of climate change ACT
and adaptation	climate change	

Key Sector Stakeholders, their role and expectation

Stakeholder	Responsibility
National and County government	Implement projects and programmes
	Provide Policy Direction and funding
Research Institutions and Academia	Promote technology advancements through research and trainings
County Assembly	Legislation and Oversight
Corporate Society	Provision of fiscal and technical support for infrastructural development and
	capacity building.
Development Partners e.g CDF, CDTF, UNDP, UNICEF	Financial and technical support
	Technical support to related sectors
	Develop the Capacity of stakeholders and managers in the sub sectors
Government Agencies e.g. KWI WARMA, NEMA,KFS, KWS, KEFRI, KEPHIS, KARI, Water Service Boards, WSTF	Efficient and economical provision of water and natural resource management
	services.
	Financing provision of water and sanitation to disadvantaged groups (pro-poor) as
	water poverty fund
	Safety and regulation measures
	Develop and approve institutional policies.
	Resolve Water disputes
	Approve development programmes and projects on water and environmental
	management
Line Ministries	Participation in relevant programs matters under Lands, housing and urban
	development
	Collaboration with the Department in execution of its activities
Private	Participate in Departmental activities
investors	Job creation and contribution to the economy of the county

Sponsors: FBOs, CBOs, NGOs	Promotion of proper environmental management
Spoilsors, FBOs, CBOs, NGOs	Participate in infrastructural development,
	Capacity building
Professional/Technical	Promote professional techniques on Water, Environment, Natural resources and
Bodies	Forestry
The community and Individuals	Financial support, sponsorship, infrastructure development and capacity building
Media	Public awareness on matters water and environmental protection
ivicuia	Dissemination of information

Table: Sector Capital and Non-Capital Projects for FY 2022/23

Sub progro gramm e	Project Name/I ocation	Descrip tion of activiti es	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Targ et	Imple menti ng agenc y	Implem entatio n status
Programi	ne 1: Admi	inistration,	planning and	support	services					
General Admini strative Service s	Finaliza tion and operatio nalizati on of water policy	Depart mental meeting s with stakeho lders	Sustainab le developm ent	1.5 M	CGV	2022-23	No of policy docum ent develo ped	1	EWE &NR	Ongoin g
	Capacit y buildin g	Trainin g staff on skills on water manage ment	Sustainab le developm ent	2 M	CGV	2022/202	No of trainin gs conduc ted	4	EWE &NR	New
		Trainin g water manage ment commit tees on operatio n,maint ainance and manage ment of the Water scheme s	Sustainab le developm ent	2M	CGV	2022/23	No of committees trained	25	EWE &NR	New
		Water Consu mer survey	Sustainab le developm	3 M	CGV	2022/23	No of wards reache	25	EWE &NR	New

Sub progro gramm e	Project Name/I ocation	Descrip tion of activiti es	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Targ et	Imple menti ng agenc y	Implem entatio n status
		and stakeho lders identifi cation at ward level	ent				d Level of satisfa ction in service s deliver	100	EWE &NR	
		Baselin e survey for water scheme s	Sustainab le developm ent	3M	CGV	2022/202	No of water schem es visited and reports genera ted	50	EWE &NR	New
Program	me 2: Wat	ter and sar	nitation serv	ices						
Water Supply Manage ment	Water Pipeline s Distribu tion Networ ks under Vihiga Cluster Water Project	Pipes laying	Sustainab le developm ent	50M	CGV	2022/23	No of Km laid	44	EWE &NR	Ongoin g
	Drilling and equippi ng of new borehol es	Drilling and equippi ng	Sustainab le developm ent	50M	CGV	2022/23	No of boreho les	5	EWE &NR	New
	Rehabil itation and expansi on of existing piped water scheme	Rehabil itation works	Sustainab le developm ent	100M	CGV/ DP/G OK	2022- 2023	No of existin g water schem es rehabil itated/ expand	10	CDW/ Lake Victori a North Water Board	Ongoin g

Sub progro gramm e	Project Name/I ocation	Descrip tion of activiti es	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Targ et	Imple menti ng agenc y	Implem entatio n status
	S						ed			
	Comple tion of ongoing /stalled water projects	Constru ction works,p ipe laying, and machin eries	Sustainab le developm ent	100M	GOK/ DP/C GV	2022- 2023	No of ongoin g/stalle d project s compl eted/operati onal	10	CDW/ Lake Victori a North Water Board	Ongoin g
	Meterin g of urban water scheme s	Procure ment and installat ion of water meters	Sustainab le developm ent	-	D/P	2022/23	No of meters procur ed and installe d	200	Amast si Water Comp any	Ongoin g
Waste manage ment	Comple tion of ongoing /stalled sanitati on projects	Constru ction works	Sustainab le developm ent and environm ental conservat ion	-	CGV/ DP	2022- 2023	No of ongoin g/stalle d sanitati on project s compl eted	5	EWN R&E	Ongoin g
	Vihiga cluster sewerag e project	Establis hment of a sewerag e plant	Sustainab le developm ent	5B	D/P	2022- 2023	% works done	100	LVN WWD A	Ongoin g
	Establis hment of urban sewerag e system	Acquisi tion of land	Sustainab le developm ent	30M	CGV	2022- 2023	Acreag e of land acquir ed	-	EWN R&E	New
	Market sanitary facility develop ment	Constru ction/re habilitat ion works	Sustainab le developm ent	20M	CGV	2022/202	No of sanitar y faciliti es constructed/r	20	EWN R&E	Ongoin g

Sub progro gramm e	Project Name/I ocation	Descrip tion of activiti es	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Targ et	Imple menti ng agenc y	Implem entatio n status
							ehabili tated			
Programi	ne 3 Enviro	onmental m	nanagement s	ervices	•		1		•	
Environ mental Protecti on & Conser vation	Solid Waste recyclin g system	Establis hment of organic fertilize r plant	Sustainab le developm ent and environm ental conservat ion	-	CGV/ DP	2022/202	% Works done	100	EWN R&E	Ongoin g
	Waste collecti on project	Procure ment of 200m ³ waste holding skips	Sustainab le developm ent	1.2	CGV	2022/202	No of holdin g skips procur ed	6	EWN R&E	Ongoin g
		Establis hment of Garbag e transfer station	Environm ental conservat ion	5M	CGV	2022- 2023	No of transfe r station	5	EWN R&E	New
	Waste disposal project	Acquisi tion and fencing of land for establis hment of dump sites	Environm ental protectio n	10M	CGV	2022- 2023	No. of dump sites secure d	1	EWN R&E	New
Climate change	Climate change Progra mme	Civic educati on climate change and environ mental conservation	Social inclusion	7M	CGV	2022- 2023	No of civic educat ed fora held	20	EWN R&E	New
		Establis hment of	Sustainab le developm	7M	CGV	2022-23	No of ward govern	20	EWN R&E	New

Sub progro gramm e	Project Name/I ocation	Descrip tion of activiti es	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Targ et	Imple menti ng agenc y	Implem entatio n status
		Climate Change governa nce structur es at ward level	ent and environm ental conservat ion				ance structu res establi shed			
		Implem entation of ward level climate change investm ents.	Climate Change Mitigatio n and Adaptatio n	30M	CGV	2022- 2023	No. of project imple mente d.	5	EWN R&E	New
Programi	ne 4 Forest	try and Nat	ural resource	s manage	ment		l		l	
Farm Forest Manage ment	Promoti on of indigen ous tree agro- forestry	Procure ment of certifie d indigen ous tree seeds Establis hment of indegin ous tree nuserie	Environm ental conservat ion	2.5M	CGV	2022- 2023	No of nurseri es establi shed in public institut ions	-	EWN R&E	Ongoin g
Natural Resour ces Manage ment	Conser vation of existing commu nity forest and water catchm ent areas	Fencing of commu nity forests Plantin g of bamboo s	Environm ental conservat ion	100M	CGV/ DP	2022- 2023	No of comm unity forest and water catchm ent areas conser ved	80	EWN R&E	Ongoin g
Restora tion of Water Towers	Restora tion of Marago li Forest. Landsc ape	Develo pment of the PFMP, Constru ction of an	Environm ental conservat ion	8M	CGV/ DP	2022- 2023	% works done	100	EWN R&E	Ongoin g

Sub progro gramm e	Project Name/I ocation	Descrip tion of activiti es	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Targ et	Imple menti ng agenc y	Implem entatio n status
	Conser	office								
	vation	block,								
	and	Fencing								
	Livelih	of the								
	ood	nursery								
	Improv ement	area, Purchas								
	Progra	e of								
	mme	assorted								
		tree								
		seedlin								
		gs, harnessi								
		ng of								
		water								
		for								
		nursery								
		establis								
		hment								

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross Sector Impacts a	nd synergies	Mitigation measures
		Synergies	Adverse impacts	incusures
Agricultural production	Department of Agriculture	Implementation of climate smart agriculture Programmes	Agriculture contributes to greenhouse gas emissions leading to depletion of ozone layer hence increasing effects of climate change Soil erosions from farm land and farm chemicals contribute to contamination of water sources and water ways.	Encourage adoption of agro-environmental farming practices.
Promotion of cultural activies	Gender, Culture, Youth and Sports	Conservation of community forests which act as sites for cultural festivities	-	Cross sectoral linkages

Development projects implementation	All	Green economy consideration in implementation of projects	No ESIA of projects leading to increased levels of pollution, global warming and potential loss of environmental habitats	Adherence to NEMA Act
Beautification of urban centres	Department of Physical Planning Lands and Housing/ Vihiga Municipal Board	Improved environmental management by controlling surface run- off by enhancing drainage system in major urban centres	-	Cross Sectoral linkages
Construction of Bio digester and wetland	Vihiga Municipal Board/ Department of lands	Improved water source quality, health and environmental management	-	Cross Sectoral linkages

CROSS CUTTING ISSUES

Climate Change	 Creation of public awareness on climate change Formulation and enactment of County climate change legislations Establishment of climate change ward committees Capacity building of Climate change committees and champions Providing logistical support to the climate change committees
Environmental degradation	 Development, implementation and cascading of County environmental management legislations Implementation and adherence to NEMA regulations Undertaking environmental management and sustainability in urban centres and markets Rehabilitation of degraded lands
Disaster Risk Reduction	 Improving working conditions and environment Promoting e-communication Ensuring availability of Water in office, public institutions and domestic use Ensure the sector institutions and providers are prepared to prevent and face disasters
COVID-19 Pandemic	 Creation of public awareness and sensitization on Covid-19 Ensuring and maintaining hand washing station at Maji House Ensuring staff wear face masks in the offices Ensuring and maintaining hand sanitizers in the office for staff Providing water tracking services for free for hand washing at market centres Establishing hand washing station in markets and urban centres Implementing PPE waste disposal projects
Prevention of Alcohol and	- Provision of support mechanisms for persons with Substance Use

Substance Abuse	Disorders (counseling, treatment and rehabilitation and referral etc.)
	- Monitoring the impact of the above interventions towards prevention of alcohol and substance abuse
Prevention of HIV/AIDS Infections	-Ensure fully mainstreaming of HIV/AIDS in the sector -Creation of HIV and AIDS awareness - Promote practicing of protected/safe sex through providing and maintaining condom dispensers in public and social places - Providing Stigma and discrimination sensitization during staff meetings
Disability mainstreaming	 Consideration to be given to PWDs in terms of employment/internship/attachments/apprenticeship opportunities in the sector Encouraging contractors to consider employment of PWD during project implementations Encouraging and ensuring preference to PWD access to management of public service facilities ie. Water Kiosks and public toilets Ensure improvements for ease of access in Department's offices and to information Ensuring improvements of built environment for ease of access by PWDs through provision of ramps and parking Ensuring preferential award of projects
Gender mainstreaming	 Ensure that employment practices and provisions in theector give due attention to issues of gender Implementing progressive compliance with one-third gender representation policy on appointments, promotions, employment and attachments, as per the Constitution Ensuring implementation of work place policy on Gender-Based Violence Collect and analyze gender disaggregated data to guide in planning and programming in the Department Encouraging contractors to the department to ensure gender balancing in employment during project implementation Ensuring preferential award of projects
Youths	 Encouraging contractors to the department to ensure preferential employment of youths in the project area Ensuring youth preferential in the award of projects
Environmental sustainability	 Ensuring Environmental Policy at the workplace, including preparing relevant environmental and social impact assessment reports Participating in the EIA exercises Developing and implementing environmental awareness creation programs Undertaking Waste management programmes that includes reducing, reusing and recycling of waste Undertaking daily collection and disposal of waste Implement mechanisms for proper disposal of e-waste Ensuring measures are undertaken to mitigate against water, air, noise and other forms of pollution Monitoring and Controlling water, air, noise and other forms of pollution Undertaking Climate change planning and implementation of adaptation and mitigation initiatives such a tree planting, energy saving, water harvesting Coordinating Environment Agencies in the County
Corruption Prevention	 Implementing National anti-corruption policies in the department Implementing four key sub-indicators emanating from the Corruption Risk

			Assessment report and mitigation plan
National Values	Cohesion	and	Prioritizing and aligning programs, projects and activities to the realization of the "Big Four" agenda
			Implementing policies, programs and projects to facilitate national unity, national healing, reconciliation and harmonious relations
			Linking and working with relevant National departments in implementation of projects
			Undertaking continual public awareness creation and capacity building on national values and principles of governance
			implementing policies, legislation, programs and activities that promote national values and principles of governance

3.10 Department of Finance and Economic Planning

Vision

A lead entity in Public Financial Management and Policy Formulation for sustainable socioeconomic development of the County

Mission

To provide leadership in resource mobilization, formulation of policies, promotion of accountability and prudent financial management for sustainable development

Sector goal

To be a lead sector in public policy formulation, programme implementation, coordination, monitoring and evaluation to ensure prudent resource management.

Sector strategic objectives

- To strengthen formulation and coordination of policies and preparation of county planning and budget documents
- To strengthen monitoring and evaluation for improved results.
- To coordinate preparation of periodic progress reports.
- Collection, collation and dissemination of county statistics and information for policy formulation.
- Administration and management of own source revenue.
- To provide advisory on fiscal matters to the county executive committee.
- To ensure prudent management of public finance.
- To coordinate procurement of public goods and services.
- Management of County Government assets and liabilities.

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Local revenue collection	KES 149.7M
Budget absorption rate	70.3%
Ratio of recurrent to development expenditure	4:1

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name/loc ation	Description of activities	Green Economy considerat ions	Estim ate cost	Source of funds	Time frame	Performa nce Indicators	Targ et	Implemen ting agency	Status
Formulation of county development plans/policies	Drafting and review of county developmen t plans- CADP, CIDP, Sectoral, strategic plans	Sustainabl e developm ent strategies	5M	CGV	2022 /23	No. of plans developed	1	Planning directorat e	Ongoing
	Aligning of county planning to the MTEF and national framework	Sustainabl e developm ent strategies	1M	CGV	2022 /23	No. of planning document s aligned	1	Planning directorat e	Ongoing
M&E	Conducting M&E visits	Sustainabl e developm ent strategies	5M	CGV	2022 /23	No. of M&E reports prepared	4	Planning directorat e	Ongoing
	Rolling out of E-CIMES	Sustainabl e developm ent strategies	5M	CGV	2022 /23	% of M&E dashboard developed	70	Planning directorat e	New
	Updating of project inventory	Sustainabl e developm ent strategies	0.5M	CGV	2022 /23	No. of Project inventory updated	1	Planning directorat e	Ongoing
Policy, legal and institution al framework s	Preparing necessary regulatory policies and bills	Sustainabl e developm ent strategies	5M	CGV	2022 /23	No. of regulatory policies and bills prepared	1	Planning directorat e	Ongoing
Infrastruct ure developme nt	Expansion of treasury office space and provision of equipment and other	Sustainabl e developm ent strategies	50M	CGV	2022 /23	% works	40	Finance	New

Project Name/loc ation	Description of activities	Green Economy considerat ions	Estim ate cost	Source of funds	Time frame	Performa nce Indicators	Targ et	Implemen ting agency	Status
	requisite resources								
	Completion and equipping of Data centre	Sustainable development strategies	30M	CGV	2022 /23	% works	40	Finance	Ongoing
Budgeting	Preparing program- based budget estimates		2 M	CGV	2022 /23	No.	1	Finance	Ongoing
	Preparation of CBROP and CFSP		1M	CGV	2022 /23	No.	2	Finance	Ongoing
	Preparation of summaries, analyses and special budgetary reports and		5M	CGV	2022 /23	No. of budgetary reports	4	Finance	Ongoing
Procureme nt	Sensitizing contractors and suppliers on AGPO		1M	CGV NG	2022 /23	No. of contractor s and suppliers sensitized	50	Procurem ent	Ongoing
	Undertakin g asset inventory		1M	CGV	2022 /23	No. of assets inventorie s done	1	Procurem ent	Ongoing
	Modernizin 8 procuremen t systems		1M	CGV	2022 /23	No. of moderniz ed procurem ent systems	1	Procurem ent	Ongoing
	Capacity building staff on e- procuremen t services and		1M	CGV NG	2022 /23	No. of officers trained	10	Procurem ent	Ongoing
Revenue	Automation of own source revenue streams		2M	CGV	2022 /23	No. of revenue streams automate d	10	Revenue	Ongoing
Audit	Periodic internal audit		2.5m	CGV	2022 /23	No. of reports prepared	4	Audit	Ongoing
	Preparation of audit procedure manual		1m	CGV		No	1	Audit	Ongoing
	Quarterly audit committee meetings		3m	CGV		Minutes of the committee	4	Audit	Ongoing
	Preparation		2m	CGV		No	1	Audit	

Project Name/loc ation	Description of activities	Green Economy considerat ions	Estim ate cost	Source of funds	Time frame	Performa nce Indicators	Targ et	Implemen ting agency	Status
	of audit charter								

3.11 Office of the Governor

The Office of the Governor seeks to coordinate activities of the County Government and ensure effective implementation of County Government policies, projects and programmes. The following units are domiciled in the Office of the Governor; Governor's Office, Deputy Governor's Office, County Secretary's Office, Internal Audit, Protocol, Liaison, Communication, Service Delivery Unit and Advisory Services (Legal, Political and Economic Advisors)

Vision

To provide leadership, governance and formulation of policies that will enable Vihiga be the lead County in sustainable utilization of resources in a stable environment.

Mission

To provide leadership and policy direction aimed at support of food security programmes, agro-industrial development, trade expansion, employment creation and sustainable utilization of available resources.

Strategic Priorities

- Policy direction and coordination
- Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- Link the County Government to investors both locally and internationally
- Link the County Government to National Government, other County Governments and Agencies
- Facilitation of timely access to County information
- Formulation and implementation of the county legal framework
- Court Representation, advisory and contract management for the County Government legal matters

Development needs, priorities and strategies

Development Needs	Development Priorities	Strategies to address priorities				
To provide policy	-To establish adequate capacity to	-Develop and operationalize a				
direction in management	provide quality services through	framework for preparation of cabinet				
of county affairs;	adaptation of acceptable emerging	memoranda				
To provide governance	standards	-Ensure expenditure within the county				
structures for effective	-Identify investment opportunities	departments is aligned to approved plans				
implementation of	both locally and overseas that will	and budgets				
county functions	deliver development to the people of	-Attend networking events and/or -				
	Vihiga County	luncheon for partners with leadership				
	-Institutionalize the Legal	-Draft bills, subsidiary legislation,				
	framework within the County in	policies, notices of appointment to				
	line with the constitution	county public offices and events and				
	-Enforce County Laws and other	review of laws;				

Acts of Parliament	-Providing general	legal	advice	to
To improve coordination of	County departments			
operations of the County Public Service				

Capital and Non-capital Projects

Capital projects for the FY 2022/2023

Sub Progra mme	Project name Locatio n	Descripti on of activities	Green Economy considerat ion	Estima ted cost (KES Millio ns)	Sour ce of fund s	Tim e fra me	Performa nce indicator s	Targ ets	Stat us	Implemen ting Agency
rrogramn	ne Name: C	o-oraination	n and Advisor	y services	ı	1	Г			
Disaster respons e and mitigati	Disaster Respons e centres	Construction and equippin	Environme ntal conservati on	10	CGV	202 1- 22	A complete disaster centre	1	Ne w	Office of the Governor
mitigati on	Speciali zed equipm ent	Purchase	~	60	CGV	202 1- 22	No. of Specializ ed equipme nt purchase d	7	Ne W	Office of the Governor

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impac	t	Mitigation Measures		
		Synergies	Adverse impact			
Support, Co- ordination and Advisory services	All sectors	-Better management of county functions -Revenue generation -Reduced costsAccountability in county funds	Open to abuse	Improve the quality of services offered Training on high moral standards of integrity -Motivation of officers		

3.12 Office of the County Attorney

The County Attorney as stated in Section 7 of the Office of the County Attorney Act plays an important role as the principal legal advisor to the governor and should attend the meetings of the county executive committee as an *ex-officio* member of the executive committee

Vision

A lead office in provision of effective legal advice to the county leadership.

Strategic Priorities

- i. Attending the county executive committee meetings as an *ex-officio* member of the executive committee;
- ii. Representing the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings;
- iii. Advising departments in the county executive on legislative and other legal matters;
- iv. negotiating, drafting, vetting and interpreting documents and agreements for and on behalf of the county executive and its agencies;
- v. revision of county laws;
- vi. liaison with the Office of the Attorney General

Development needs, priorities and strategies

Development Needs	Development Priorities	Strategies to address priorities
To provide policy direction in matters legal to the Governor	-To establish and equip the County attorney's office -promote legal representation in litigations relating to the county executive	-Develop and operationalize a framework for preparation litigation management -Draft bills, subsidiary legislation, policies, notices of appointment to county public offices and events and review of laws; -Providing general legal advice to County departments

Capital and Non-capital Projects

Capital projects for the FY 2022/2023

Sub Progra mme	Project name Location	Descript ion of activities	Green Economy consider ation	Estima ted cost (KES Millio ns)	Sour ce of fun ds	Tim e fra me	Perform ance indicato rs	Targ ets	Stat us	Impleme nting Agency
Programi	ne Name: Admii	nistration se	rvices							
Legal services	Operationali zation of the county attorney's office	Recruit ment of proffessi onal legal staff	Sustaina ble develop ment	5	CGV	202 1- 22	No. of professi onal legal staff	1	Ne w	county attorney's office
		Purchas e of office furnitur e and equipme mts	Sustaina ble develop ment	8	CGV	202 1- 22	No. of function al offices	1	Ne w	county attorney's office

3.13 County Public Service Board

Vision

A leading County Public Service Board in provision of a competitive Human Resource that serves the needs of Vihiga County and beyond.

Mission

To develop, sustain and empower human resource that is motivated, effective and efficient.

Sector Goal

To source for, retain and motivate a Human Resource that is qualified and competent for effective and efficient delivery of county functions towards realization of the aspirations of its citizens

Department Strategic priorities

- i) Promote accountability and efficiency in Human Resource.
- ii) Strengthen policy framework by developing Strategic plan for The County Public Service Board, recruitment guidelines and policy(s)
- iii) Strengthen performance management and appraisal systems in the county
- iv) Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of Employees
- v) Strengthen institutional framework
- vi) Public Sensitization and Awareness in line with articles 10 & 232 of the COK.
- vii) Review of risk assessment and Management.

Key stakeholder, their role and expectation

Stakeholder	Responsibility				
County Assembly	Oversight and legislative				
Public Service Commission	Improve the capability of the government sector to provide strategic and				
	innovative policy				
	Attract and maintain high calibre professional government sector				
	workforce				
	Develop and advise the County Government on service delivery				
	strategies and HRM models for the government sector				
Ministries/Department of	Coordinating/linking the CPSB to the Executive.				
Public Service and					
Coordination of County					
Affairs					
EACC	Fighting against corruption and the promotion of ethical standards, good				
	governance, leadership and integrity.				
Office of the Governor	Appointment of the Board Members				
National Council for	Educational assistance				
Persons with Disabilities	Offer Assistive Devices				
	Registration of PWD				

Department No capital projects for F/Y 2022/23

Sub progro gramm e	Project Name/loc ation	Descr iption of activi ties	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Target	Impl eme ntin g agen cy	Implemen tation status
Programi	Programme 1: Administration, planning and support services									
General Admini strative Service s	Public sensitizati on and awarenes s in line with principles of governan ce	Sensit izatio n meeti ngs	Social inclusion	4.7M	CGV	2022/23	No of staff	ALL STAF F	VCP SB	Ongoing
	Recruitm ent, placemen t, promotio n and Re- designati on of employee s	Recru itmen, place ment, prom otion and redisi gnatio n	Social inclusion	10M	CGV	2022/23	No of staff recruit ed, promot ed and Re- disgnat ed	All Staff	VCP SB	Ongoing
	Human resource performa nce managem ent	Perfor manc e contra cting and apprai sal	Social inclusion	12.6 M	CGV	2022/23	Recrui tment guideli nes and hrm policie s	All Staff	BOA RB	Ongoing
	Office equipmen t	Purch ase of Comp uters, laptop s, access ories, printe rs and other electr onic office equip ment	Sustainab le developm ent	4M	CGV	2022/23	IMPR OVED WOR KING ENVI RON MENT	Assort	Proc urem ent	Proposed
	Develop ment of Vihiga County	Devel opme nt of bill and	Sustainab le developm ent	4.2M	CGV	2022/23	No of bills and policie s	5	CPS B and Cou nty	Ongoing

Sub progro gramm e	Project Name/loc ation	Descr iption of activi ties	Green Economy consider ation	Estim ate cost	Sour ce of funds	Time frame	Perfor mance Indica tors	Target	Impl eme ntin g agen cy	Implemen tation status
	Public Service Board bill (Act) and related policies	polici es					publis hed		Asse mbly	
	Purchase of land 0.5 hectors	Procu remen t of the land	Sustainab le developm ent	12M	CGV	2022/23	No of acres	0.5	CPS B	Proposed
	Purchase of furniture and office equipmen t	Procu remen t of assort ed equip ment and furnit ure	Sustainab le developm ent	7M	CGV	2022/23	assorte d	assorte d	CPS B	Proposed
	Purchase of motor vehicle	Procu remen t of the motor vehicl e	Sustainab le developm ent	9 M	CGV	2022/23	No of motor vehicle procur ed	1	proc urem ent	Proposed

3.14 County Assembly

Vision

To be a model County Assembly in Kenya in legislating, oversight and representation.

Mission

To facilitate good governance and socio economic development through efficient and effective delivery on the core mandates of the County Assembly.

Strategic Priorities

- To provide effective legislatives services and oversight role.
- To educate and work closely with the public while undertaking legislative and oversight roles.
- To improve governance and social accountability of the political leadership.

- To approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- To promote partnerships in service delivery
- To represent the electorate.

Development needs, Priorities and Strategies

Development Needs	Development Priorities	Strategies to address priorities
LegislationOversightRepresentation	 To establish adequate capacity to develop necessary County legislation To ensure quality representation To provide adequate oversight to the executive 	 Drafting bills in consultation with County Departments Capacity building of County Assembly Members on oversight, legislation and representation function

Stakeholder Analysis

Stakeholder	Role
Religious organizations	Participate in decision making
Civil Society Organizations	Creation of awareness on rights and privileges of the public.
	Promotion of good governance.
Community/Citizen	Active participation in legislation, development and decision making and enhance sustainability of projects and programmes.
Development Partners	Support in both technical and financial resources.
Finance Institutions	Availability of credit and perform community social responsibility
National Government	Policy formulation, guidance, service provision, enforcement of rules and
	regulations.
Parliament	Formulation and passage of national laws & policies, provision of conducive
	environment and offer oversight.
Private Sector	Partners in service provisio
	Promotion of private enterprises and competition
	Formulation of priorities.
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.

County Assembly Capital projects for FY 2022/23

Sub Programm e	Project name Locati on	Descripti on of activities	Green Economy considera tion n	Estima ted cost (KES)	Sour ce of fund s	Tim e fra me	Performa nce indicator s	Targ ets	Stat us	Implemen ting Agency
	Programme: County Assembly Infrastructure development									
	Objective: To improve County Assembly infrastructure									
Outcome: Ci	reate Cond	lucive work	ing environn	nent						
Speaker's	Count	Purchase	Use of	10M	CGV	Q1~	%	50	Ne	County
Residence	y	of land	Solar			Q4	Completi		w	Assembly
	Assem	and	energy				on			
	bly	construc	Water							
		tion	harvestin							

			8							
Multipurp ose office block	Count y Assem bly	Completi on	Use of Solar energy Water harvestin	5M	CGV	Q1- Q4	% Completi on	100	Ne w	County Assembly
Hansard communic ation equipment	Count y Assem bly	Purchase of equipme nt	Use of Solar energy	5M	CGV	Q1	No.	1	Ne w	County

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

This chapter explains the criteria for resource allocation as well as summary of the proposed budget by Department, programme and sub-programme. It also outlines how the County government is responding to changes in the financial and economic environment.

4.2 Resource Allocation Criteria

Resources are to be allocated based on the following criteria;

- Extent to which the programe is linked to the CIDP goals, the Governor's Manifesto, Big four Agenda, MTP III and CIDP, SDGs and other international commitments
- > Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- ➤ The extent to which the programme is addressing economic recovery following the effects COVID-19 pandemic.
- Extent to which the Programme and sub programme output and outcome is aligned to the sector goals and departmental core mandate
- > Programmes that are co -funded

4.3 Proposed Budget by Sector

Table: Summary of proposed budget by Sector F/Y 2022-2023

No.	Department	Projected estimates 2022/23	As a % of the overall 2022/23 projected budget
1	Office of The Governor	272,593,891	4.6
2	Finance & Economic Planning	538,938,667	9.0
3	Agriculture, Livestock, Fisheries & Cooperatives	618,859,491	10.4
4	Health Services	1,690,950,820	28.3
5	Education, Science, Technical and Vocational Training	596,046,992	10.0
6	Gender, Culture, Youth, Sports and Social Services	155,939,389	2.6
7	Trade, Industry, Tourism and Entrepreneurship.	154,714,437	2.6
8	County Public Service Board	50,427,827	0.8
9	Environment, Water, Energy & Natural Resources.	153,700,206	2.6
10	Transport, Infrastructure & Communication	440,105,111	7.4
11	Physical Planning, Land and Housing	288,900,245	4.8
12	County Assembly	684,552,925	11.5
13	Public Service, Administration and Coordination of County Affairs	321,802,650	5.4
	Total County Expenditure	5,967,532,651	100

4.4 Proposed Budget by Programme

Sector	Programme	Sub programme	Amount in KES
Office of The Governor	Administration,		
	Planning and Support Service	General Administrative Services	202,370,391
	Service Delivery Unit services	6,930,000	
	Coordination and	Audit and Accountability	0

Sector	Programme	Sub programme	Amount in KES
	Supervisory services.	Performance Management	0
		Emergency and Disaster Mitigation	4,000,000
	Management and		
	administration of county services	County Executive Services	24,465,000
	ceumy services	County Secretary	13,828,500
		Communication Unit	6,825,000
		County Research and Development Service	3,150,000
		Legal services	11,025,000
Total			272,593,891
County Public Service Board	Administration, Planning and Support Service	General Administrative Services	50,427,827
Total	•		50,427,827
Agriculture, Livestock,	Administration,		
Fisheries & Co-operatives	Planning and Support services	General Administrative Service	513,836,116
	Support services	Research and development	0
	Livestock		
	Development and Management	Veterinary Services and Extension	23,173,875
		Livestock extension services	9,660,000
	Fisheries		, ,
	Development and Management	Promotion of fish farming	10,185,000
	Crop Development and Management		
	and Management	Crop extension services	13,545,000
		Farm input subsidy services	9,450,000
		Cash crop production and development	0
		Food security initiatives	0
	Cooperatives Development	Cooperative Development Services	39,007,500
Total			618,857,491
Education, Science,	Administration,		
&Technology	Planning and support services	General Administrative Services	376,297,788
	Vocational Education	Education Support	62,108,236
	and training	Youth polytechnic Development	3,150,000
	ECD Development and Coordination	ECDE Development	157,490,968
Total			599,046,992
Health	Administration,		
	Planning and Support Service	General administrative services	428,826,952

Sector	Programme	Sub programme	Amount in KES
		Human Resource management and development	1,043,941,429
		Healthcare financing	8,917,439
	Promotive and		
	Preventive health care services	Public health services	8,925,000
		Reproductive healthcare	3,675,000
		Community health strategy	38,535,000
		Disease surveillance and emergency	840,000
		Health promotion	3,150,000
	Curative health		
	services	Medical services	111,247,500
		Drugs and other medical supplies	0
		County referral services	210,000
	Maternal and Child		
	Health Care Services	Immunization services	4,200,000
		Antenatal and post-natal healthcare	22,522,500
		Newborn, Child and Adolescent Health	1,260,000
		Maternity services	0
		Nutrition services	14,700,000
Total			1,690,950,820
Finance & Economic Planning	Administration and Support Service	General Administrative Service	456,125,167
			, ,
		Procurement Services	9,975,000
	County Planning	Monitoring and evaluation	6,720,000
	Services	Coordination of policy formulation and plans	6,615,000
		Kenya Devolution Support programme	
	County financial	Accounting services	5,985,000
	Management	Audit service	9,922,500
		Budget policy formulation	7,560,000
		Revenue management services	25,525,500
		Budget expenditure management	10,510,500
Total			538,938,667
Physical Planning, Lands & Housing	Administration planning and Support Services	General Administrative Service	219,306,693
	Land survey and mapping services	Land survey and mapping	4,725,000
	Urban Physical planning and	Urban and physical planning services	7,350,000

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Ieritage ection	17,692,500 3,307,500 10,605,000
ection	3,307,500
	10,605,000
nder development	
	155,939,389
ministrative Services	420,992,591
ystem management	18,272,520
services	0
g Services	
ng	0
on of Low seal tarmac	0
tenance	840,000
	440,105,111
tive Service	71,722,354
ly management	70,847,852
agement	4,200,000
ntal protection and	5,880,000
n	3,727,500
	0
rice	1,050,000
rice management	
rice management	153,700,206
io	rvice st management esource management

Sector	Programme	Sub programme	Amount in KES
	Trade development and investment	Market Development and Management	14,070,000
		Business Support and Consumer Protection	14,700,000
	Tourism Development	Tourism Promotion	2,100,000
	Industrial development and investment	Industrial Development	0
Total			154,714,437
County Assembly	Administration,	General Administrative Services	309,424,735
	Planning and Support Service	Legislative	375,128,190
Total	1 11		684,552,925
Public Service, Administration and Coordination of County Affairs	Administration, Planning and Support Service	General Administrative Services	274,418,580
		County/Sub-county Administration	12,253,500
		County FM Radio	22,498,497
		ICT Services	12,632,072
Total			321,802,649
Grand total			

4.5 Financial and Economic Environment

The real Gross Domestic Product (GDP) is estimated to have had a growth of -0.3 per cent in 2020 compared to growth of 5.36 per cent in 2019 (World bank, 2021). The negative growth is majorly attributable to slowdown in economic activities due to effects of Covid-19 Pandemic . The Gross County Product for Vihiga averagely remained at 59 Billion with share of County in GDP at 0.8% .

County governance has made tremendous effort to reduce to combat poverty in the county. The poverty index for Vihiga County is 43.2 percent (KIHBS) against the national index of 36.1 percent. Food poverty index is estimated at 36.6 per cent while extreme poverty is estimated at 8.2 percent for the County. To reduce the poverty levels as outlined, the county government will undertake the following measures:

- i) Agricultural services- The county government will continue to promote modern farming methods and value chain development, and improvement of livestock and fisheries production. Extension services, promotion of alternative farming methods and crops such as African leafy Vegetables (ALV), value addition to improve diversification. This will ultimately help in the achievement of one of the Big Four agenda of food security and nutrition.
- ii) Infrastructure development- Opening up of rural access roads, routine road maintenance, installation of high mast flood lights at various strategic positions; market

- infrastructure development, improvement of water and sanitation services and development of ECDE and TVET and health infrastructure will continue to be pursued.
- iii) Promotion of Trade and Enterprise –Implementation of Vihiga County Trade Fund will be intensified by providing trade loans to small medium enterprises and create enabling environment for enterprise development by facilitating setting up of cottage and modern industries.
- iv) Social support programmes; Provision of bursaries and scholarship for needy students, promotion of sports, talent and culture, setting up cooperative fund and create conducive environment for shelter improvement programme.
- v) ICT programmes- The County will leverage on technology as it's an enabler in provision of services across all sectors.

4.6 Risks, Assumptions and Mitigation Measures

Programmes/projects may sometimes encounter risks during its implementation. Anticipating risks in project management is key to help in preparing of possible outcomes. Risks arise out of uncertainty both from internal and external sources. These could include:

i) Failure to meet financial income projections

The main fiscal risk that is likely to be faced by the County government is the shortfall in local revenue flows due to emerging issues such as COVID~19 pandemic and weak internal controls in own source revenue. Support from Development partners may be irregular whereas equitable share from National government may not be disbursed on time and in full. This will lead to disruption in planned programmes and projects in the County

ii) Changes in governance structure of the government and development partners

Reorganization of County Government after the 2022 general elections, high turnover of well-trained technical staff, natural attrition and lack of team work may affect projects implementation.

iii) Adverse changes in economic factors

These include macro-economic variables such as inflation, interest rates, exchange rates, wage rates and employment levels.

iv) Technological risks

Rapid changes in ICT especially in the Public Finance Management (PFM), ability of officers to embrace new technological changes may interfere with project implementation due to delays in financing and general project management cycle.

Mitigation Measures

During the implementation period the County Government and other implementing agencies will pursue following mitigation measures identified in the risk areas.

Table: Mitigating adverse Cross-sector impacts

Risk	Sector	Mitigation measures
Failure to meet financial income projections	Revenue	Continuous Re-engineering own source revenue collection strategies Promote PPP framework in financing capital projects Remove financial bottlenecks that hinder access of grants from development partners as well as improve fiscal discipline
Changes in governance structure of the government and development partners	Executive	Institute long lasting institutional and governance reforms in public service for sustainable development.
Technological risks	ICT	Regular training of staff on ICT and upgrading of equipment in accordance with ICT standards.

CHAPTER FIVE MONITORING AND EVALUATION FRAMEWORK

5.1 Chapter Overview

The chapter outlines the M & E and reporting framework that will be employed to track the implementation of the plan.

The monitoring framework will assist stakeholders explore differentials in developments in respects to outputs, targets and outcomes. Monitoring will be carried out continuously to give stakeholders early indications of trends in achieving programme objectives and will be carried in the entire project cycle; from identification, design, planning and implementation.

The Monitoring and evaluation framework will also provide benchmarks for a series of monitoring reports such the County Annual Progress Report on the CIDP, Quarterly and annual field reports, financial reports and the expenditure review reports. These reports are part of reporting obligations stipulated by PFMA within the CIMES and NIMES framework.

5.2 Monitoring and Evaluation Performance Indicators

The following section outlines the programmes and projects objectives and performance indicators for monitoring, evaluation and reporting.

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

Sub- programme	Key Output	KPI's	Baseline	Planne d Targets	Achiev ed targets	Remarks
ve services serviced deliver Proportions Mobile testin	Improved service delivery	No. of employees		45		Ongoing
	Proposed ATIC constructed	No. of ATIC	0	1		New
	Mobile Soil testing kits purchased	No. of testing kits	0	5		New
	Agriculture sector information center established	Number of center established	0	1		New
Programme: I	ivestock Develop	oment and Management	l	1		1
		k production and Veterinar om livestock production	y services			
Dairy cow value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	188	50		Ongoing
Dairy goat value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	75	50		Ongoing

	ı		ı	1 1	
Local poultry value chain	Improved Local poultry production	No. of farmers supported		7,000	Ongoing
Beekeeping	Enhanced honey production	No. of bee farmers groups supported	25	75	Ongoing
Pasture and folder bulking / demonstrati on sites	Improved feed stock	No. of on farm demos /farm schools		50	Ongoing
Veterinary services and extension	improved livestock health	No. livestock vaccinated	80,000	80,000	Ongoing
	Improved livestock breeds	No of animals inseminated using subsidized AI	6,500	8000	Ongoing
	Disposal lagoon at Serem slaughter house completed	% of works done	0	100	New
	Rehabilitatio n of Lunyerere slaughter house ~ Disposal lagoon	% of works done	0	100	New
Programme: F	isheries Develon	ment and Management			
	increase quality	fish production for enhanc	ed food		
Outcome :inci	reased fish produ	iction			
Promotion of Fish farming	Mwitoko office block and conference facility constructed	% of works done	0	100	New
	Land purchased at mwitoko fish farm	Acreage of land	0	2	New
	4 staff houses and student hostels at Mwitoko	% of works done	0	100	New
	fish training and demo facilities	% of works done	0	100	New
	Fish ponds rehabilitated and stocked	No of farmers benefited	0	500	new
Programme:	rop Developmer	nt and Management			

Outcome: Inc	reased crop prod	luction				
Crop	Purple tea	No. of farmers trained		2,500		ongoing
extension	promoted	and capacity build				
	Traditional crops- African indigenous , vegetables promoted	No. of farmers supported	5000	6000		Ongoing
Programme: (Cooperatives Dev	relopment				
Objective: To Management	strengthen coop	erative movements and				
Outcome: Inc	reased number c	of SACCOs				
Value addition	Mini- processing plant formed	No. milk processing units formed	2	5		New
	Cottage processing plant promoted	No of cottage processing plants	3	5		Ongoing
Revitalizatio n of Co- operative movement	Cooperative governance promoted	No. of cooperatives strengthened	115	130		Ongoing
Cooperative Enterprise Fund	Fund regulations	No	0	1		Ongoing
Value addition	Value addition & market access for	No. of value chain actors/groups supported	No data	3000		New
	Horticulture Promted					
Programme: A	Agricultural Sect	or Development Support Pro	ogramme (A	ASDSP)		
•	-	ble Priority Value Chains fo	-	,		·
Outcome:Traithat ensure su	nsformation of crustainable food a	rop, livestock and fisheries pand nutrition security	production	into comm	ercially or	iented enterprises
Productivity of priority value chains increased	cow milk, banana and indigenous	No of value chain actors	4200	4200		Ongoing
	chicken value chains promoted			4 PL (2 P)		
_		ure Rural Inclusive Growth	-			
counties and	in the event of ar	ture productivity and profit eligible crisis or emergence	y, to provid	le immedia	te and effe	ctive response
		ure productivity and profit a eligible crisis or emergenc				
Supporting community	cow milk,	No of groups and producer organization	No data	570	570	Ongoing

driven	local	supported				
developmen	chicken,					
t	avocado and					
	French beans					
	value chains					
	promoted					
Programme: Agri-jobs 4 youth						
	Youth employment promoted	No of youth led Agrienterprises	50	200		New

DEPARTMENT OF HEALTH SERVICES

	nistration, Planning ar					
		s that provide effective		ent health de	livery service	S
Outcome: Clear pla	anning framework and	d enhanced service del	ivery			
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative	Utility vehicles procured	No. of vehicles procured	2	2		New
Services	Health facilities completed	No of facilities		5		Ongoing
	Dispensaries upgraded	No of dispensaries		2		Ongoing
	Ambulances procured	No	2	1		New
	Supportive supervision done	No of reports produced		120		Ongoing
	Health services automated	No of health facilities automated	ND	17		New
	medical waste truck procured	No	0	1		New
	Modern wards completed	No		2		New
	supervision by the CHMT and SCHMTs done	No of supervisions done	120	120		ongoing
	County Health Management Information System (CHMIS) rolled out	No of equipment procured and installed	0	Assorted		ongoing
Health Care Financing	Health insurance rolled out	No of households (HHs) enrolled	No data	3,000 HHs		Ongoing
	Health facilities f	No of health facilities funded	64	71		ongoing
Human Resource management and	Health personnel recruited	No of health workers	198	100		New
Development	Health personnel trained	No of Health personnel trained	ND	50		ongoing
~	otive and Preventive have disease incidences f					
Malaria, HIV/AIDs and TB	TB cases diagnosed and treated	No. of TB cases diagnosed, treated and notified	To provide data			Ongoing

	Decrease in	% decrease in	26%	15%	ongoing
	malaria prevalence	malaria cases			
	•				
	Decrease in HIV	% decrease in	4.6	3.5	Ongoing
	prevalence rate	HIV/AIDS cases			
Health	Dissemination	No	ND	25	Ongoing
Promotion	forums held				
Community	Community health	No of CHVS		500	Ongoing
Health Strategy	services scaled up	Trained and			
		equipped			
	Reduced	Health education		5	ongoing
	incidences of	done			
	communicable	done			
	diseases				
	Reduced	NCDs awareness		1	ongoing
	incidences of non-	created			
	communicable	created			
	diseases				
Health	Reduced	No of advocacy	No data	4	New
Promotion	incidences of	campaigns done			
	disease				
	Improved hygiene	No of food		50	Ongoing
		inspections done			
Community Led	Community led	No		1172	Ongoing
Total	total sanitation				
Sanitation(CLTS)	done				
	Anti jigger	No		25 wards	Ongoing
	campaigns done				
Programme: Curat					
	ide affordable and acc	essible healthcare serv	ices		
Medical Services	Medical plaza	% of works done	60	100	ongoing
	completed				
	Modern funeral	% of works done		100	Ongoing
	home completed				
	Health centres	No	0	2	Ongoing
	upgraded to sub				
	county hospital				
	Modern ward	% of works	0	100	New
	completed in				
	Emuhaya				
	Theatre	No		2	New
	constructed and				
	constructed and				
	equipped				
	equipped Modern	% of works		100	Ongoing
	equipped	% of works		100	Ongoing
	equipped Modern	% of works			Ongoing
Drugs & Other	equipped Modern incinerator	% of works		100	Ongoing
Drugs & Other Medical Supplies	equipped Modern incinerator completed				
_	equipped Modern incinerator completed Health facilities		No data		
_	equipped Modern incinerator completed Health facilities renovated	No	No data		Ongoing
Medical Supplies	equipped Modern incinerator completed Health facilities renovated Improved drug supply	No Quantity of drugs supplied	No data		Ongoing
Medical Supplies Programme: Mater	equipped Modern incinerator completed Health facilities renovated Improved drug supply rnal and child health s	No Quantity of drugs supplied ervices	No data		Ongoing
Medical Supplies Programme: Mater	equipped Modern incinerator completed Health facilities renovated Improved drug supply	No Quantity of drugs supplied ervices	No data		Ongoing

	incidences of	immunization			
	immunizable	coverage			
	diseases				
Maternal Health	child health	% increase in child		100	Ongoing
Care Services	programmes	health programmes			
	upscaled				
	Under ones	Proportion of	87.6	95	ongoing
	receiving nets	under ones			
		receiving nets at			
		ANC (%)			
	Improved uptake	No of reproductive		20,000	Ongoing
	of family planning	women on FP			
	methods	methods			
Reproductive,	Improved maternal	No of CHUs	134	144	Ongoing
New born, child	health	implementing			
and adolescent		Community Based			
Health		Maternal, neonatal			
		Health (CBMNH			
Nutrition	Improved	No of health	64	71	Ongoing
Services	nutritional status	facilities receiving			
		nutrition			
		commodities			

DEPARTMENT OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING

Sub-	Key Output	KPI's	Baseline(F	Planned Targets	Achieved Targets	Remarks
programme			2019/20	Targets	Targeis	
Programme: Adı	ninistration Plai	nning and Support ser	vices			
Objective: To De	velop and streng	gthen policy, legal fran	nework and I	nstitutional fram	ework	
Outcome: Impro	ved service deliv	ery				
General	Land	Acreage of lands		5		Ongoing
Administrative services	purchased	purchased				
	Motor	No	1	1		New
	vehicles					
	purchased					
	Quality	No of ECDE schools	1	408		New
	assurance	assessed				
	and					
	monitoring					
	in schools					
	done					
Programme: Voc		_				
		npower and employme	ent			
		ills and Development				
Vocational	VTCs	No. of beneficiary	4,542	5,000		Ongoing
Training	Capitation	Trainees				
Development	VTCs	No of VTCs	30	5		New
	constructed	Constructed/rehab				
	and	ilitated				
	rehabilitated				1	
	Instruction	No of VTCs	ND	30		New
	and learning	supplied				
	materials					

Sub~	Key Output	KPI's	Baseline(F	Planned	Achieved	Remarks
programme			Y 2019/20	Targets	Targets	
	procured		2013/20			
	VTC	No of instructors		60		New
	Instructors	employed				
	employed	i Payan				
Programme: EC	D development &	& Coordination	<u> </u>			<u> </u>
Objective: To pr	ovide quality co	mpetence based early o		ıcation		
		education development				
ECDE	ECDE	No. of ECDE		26		Ongoing
Development	classrooms	Completed				
	completed					
	ECDE	No of ECDE		30		New
	classrooms	constructed				
	constructed					
	Learning	% of works	0	100		New
	resource					
	centres					
	constructed	1				
	ECDE	Assorted		Assorted		Ongoing
	Teaching					
	/Learning					
	material					
	procured Sanitation	No of ECDEs with		170		Nouv
	facilities	sanitation levels		172		New
	established in	samiation levels				
	ECDE centres					
	ECDE	No. of ECDE		407		Ongoing
	equipped	Centres provided		101		Chigoling
	cquipped	with instructional				
		materials				
	ECDE	No. of ECDE		407		New
	furniture	centres provided				
	distributed	with child friendly				
		furniture				
	10,000 litre	No. of ECDE	50	357		New
	water tanks	centres supplied				
	distributed to	with water tanks.				
	ECDE centres.					
	ucation Support					
•	•	access and retention				
	oved enrolment a		I aa		<u> </u>	
Education	Bursary	No. of students	26,979			Ongoing
Bursaries and	program	benefiting				
scholarship	rolled out			1		<u> </u>
	Scholarship	No. of students	100	100		Ongoing
	program	benefiting				
	rolled out	NYC-1		501		NY.
	Biometric	No of students	0	521		New
	Data Capture	captured				
	of					
	Scholarship					
	beneficiary students					
	STUMETITS		1			

Sub~	Key Output	KPI's	Baseline(F	Planned	Achieved	Remarks
programme			Y	Targets	Targets	
			2019/20			
	done					
	Mentorship	No of mentorship	ND			New
	program	programs				
	done					

DEPARTMENT OF TRANSPORT AND INFRASTRUCTRE

Outcome: Improv			legal framewo			
Sub- programme	Key Output	KPI's	Baseline(FY 2020/21	Planned Targets	Achieved Targets	Remarks
General	Clear	Sector plan		1		New
Administrative	planning	_				
services	framework					
	and					
	enhanced					
	service					
	delivery					
Programme: Infra	structure Develo	pment	1		I	1
Objective: To imp	rove infrastructi	ire developmen	t			
Outcome: Increas	ed County and r	egional road Co	nnectivity and	safety		
Road opening	Improve to	Number of	111.9 KM	125 KM		New
and	road access	kilometers				
maintenance of		opened and				
roads(Ward		maintained				
based)						
Roads routine	Improved	Number of	276.2 KM	300 KM		New
maintenance	road access	kilometers				
		maintained				
Construction of	Improved	No of	15 Bridges	10		New
bridges/culverts	road	bridges/box		bridges/culverts		
	connectivity	culverts				
		constructed				
High mast flood	To increase	No. of	14	6 flood lights		New
lights	business time	market with				
	and improve	flood light				
	security	installed				
Tarmacking of	Improved	Number of	0	2KM		New
roads	road access	kilometres				
		tarmacked	1			1

DEPARTMENT OF PHYSICAL PLANNING, LAND AND HOUSING

Sub~	Key Output	KPI's	Baseline	Planned	Achieved	Remarks	
programme				Targets	targets		
Programme: Administration, Planning and support services							
Objective: To increase access to quality, timely and effective services							
Outcome: Improv	red service delivery	•					

Capacity building	Sector players trained	No		100	New
Programme: Urba	n and Physical plan	ning and housing	g services	<u>.</u>	
	note an integrated h				
Outcome: To pron	ote an integrated h	ousing, urban an	d physical	planning manage	ment system
Urban and	Physical	No of Physical	1	1	Ongoing
physical	development	development			
planning	Plans developed	Plans developed			
Housing	Government	No of	0	10	New
Development	houses	government			
	renovated	houses			
		renovated			
	Hydra form	No	0	4	New
	machines				
	procured				
Kenya Urban	Improved urban	Assorted			Ongoing
Support	infrastructure				
Programme					
Land	Land purchased	Acres of land	ND	70	Ongoing
Management		bought			
services					
	Urban plots	No of urban	ND		New
	topographically	plots			
	mapped				
Survey and	Market centres	No of markets	ND	20	New
mapping	surveyed	surveyed			
	Public land	No of Land	ND	20 plots	ongoing
	surveyed and	parcels			
	fenced	surveyed and			
		fenced			

DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND ENTREPRENEUSHIP

Outcome: An enabling environment for trade activities							
Sub- programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks	
Construction of Modern Luanda market	Market constructed	% of works done	0	100			
Construction of modern market stalls	market stalls constructed	Number of ablution blocks	3	5			
Construction of Market ablution blocks	Ablution blocks constructed	Number of tourist sites classified and certified	5	10			
Construction of modern market stalls	Modern market stalls	Number of modern market stalls constructed	2	5		Ongoing	
Programme: Indi	ustrial and Enterprise Develo	opment		•		•	

Sub- programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks
Establishment of industrial park	Operational Industrial Parks	Number of industrial parks	0	1		New
Establishment of incubation and business information centres	Operational business information/incubation centres	Number of incubation centres	0	5		New
refurbishment Juakali sheds	Operational juakali sheds	Number of Jua kali sheds	5	5		Ongoing
Build capacities and capabilities of SMEs	SME owners trained	Number of trainings	No data	4		New
Programme: Tou	rism development					
Objective: To pos	sition Vihiga as a tourist des	tination				
Outcome: Increa	se in number of tourism ac	tivity in the co	unty			
Development of Tourism sites	Mapped and developed sites	Number of sites	0	2		New
Tourism marketing	Tourism products developed	Number of tourism products	ND	2		

DEPARTMENT OF PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

Programme: Administ	ration, Planning and Su	ipport services				
Objective: To increase	access to quality, timely	y and effective serv	ices for enh	anced coor	dination and	provision
of effective services						
Outcome: Improved e	fficiency and effectivene	ess in public service	e delivery			
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	remarks
Coordination and Administration	Improved service delivery	No of public forums held	8	40		Ongoing
Services	COVID-19 awarenes conducted	No of awareness forums conducted	~	4		Ongoing
	Policies, regulations and legal framework developed	No. of Policies, regulations and legal framework developed	1	2		New
ICT Services	ICT directorate established	No	0	1		New
	ICT integration done	Systems developed	0	2		New
	ICT infrastructure maintained	Assorted soft waree procured and installed	~	Assorted		New
	County website established	No	1	1		New
	ICT incubation	No	0	5		New

	centres established				
County/Sub County Administration	Improved service deliver	No of sub county offices refurbished	0	5	New
		No. of ward offices constructed	0	5	New
Human Resource Management	Improved service deliver	No. of staff on performance appraisal s	0	2500	New
		Human resource management system developed	0	1	New
County radio services	Improved service deliver	County radio equipped	0	1	New
		No. Of offices constructed and equipped	0	1	New
	Radio staff employed	No	0	12	New
Control of alcohol and substance abuse	Rehabilitation centre constructed	no	0	1	New
Supsiance apuse		No of sensitization forums organized/held	~	4	New

DEPARTMENT OF GENDER, YOUTH, CULTURE, SPORTS AND SOCIAL SERVICES

Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: M	lanagement and de	velopment of sports and Cultu	re			
Objective: To p	oromote cultural he	eritage and sporting activities				
Outcome: Imp	roved culture and e	excellence in sports Performan	ce			
Culture &	Conserved	No of cultural sites	2	4		New
Heritage	cultural	protected				
_	heritage	No of cultural events held	5	5		Ongoing
		No of cultural sites constructed	2	38		New
Sports	improved sporting	No of sports ground constructed/rehabilitated	1	4		ongoing
Promotion	activities	No of sports grounds up- graded	3	5		New
		No of tournaments organized	1	31		Ongoing
		No of intercountry sports tournament attended	1	2		Ongoing
Programme: Y	outh & Gender Dev	relopment And Promotion Serv	ices	•	•	•
Objective: To e	enhance Youth and	Gender Empowerment and Ma	ainstreamin	g for Susta	inable Devel	opment in
the County						•
	owered Youth, Chi	Ildren, Women and People with	n Disabilitie	es		

Child protection programmes	Improved wellbeing of vulnerable members	No of rescue centers established	0	1	New
		No of Guidance & counselling trainings done		31	New
Youth and Gender development and promotional services	Empowered youth	No of youths trained		1000	Ongoing
Gender and Disability mainstreaming	Empowered PWDS	No of PWDs trained		500	Ongoing
Empowerment of community based organizations, self-help groups, women groups and youth groups	Self help, women and youth groups formed	No of CBOs, SHGs, youth and women groups formed and trained	No data	500	ongoing

ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Programme: Administration, Planning and Support services							
Objective: To p	rovide efficient adı	ministrative services to the	sector				
Outcome: improved service delivery in the sector							
Sub~	Key	KPI's	Baselin	Planne	Achieve	Remarks	
programme	Output/Outco		е	đ	đ		
	me			Targets	Targets		
	policies	No. of policies	~	1		Water policy	
	developed and	developed and				operationalizatio	
	operationalized	operationalized				n	
	Improved	No of trainings		4		Staff and water	
	service delivery	conducted		25		committee	
		No of committees				trainings on	
		trained				skills on water	
						management	
		Level of water	~	100		Water consumer	
		customer satisfaction				satisfaction	
						survey to be	
						conducted in 25	
						wards	
		No of water schemes		50		New	
		reached for the					
		baseline survey					
	ater and Sanitation						
		ortable water and improve					
	reased number of H	Hs with clean and safe wa	ter and in	ıproved sa	nitation	_	
Water Supply	Increased no of	No of Kms of pipeline		44		Ongoing	
and	HH accessing	laid under Vihiga					
Management	clean and safe	Cluster Water Project					
]					

	T .	,		1
	water	No of boreholes drilled and equipped	5	New
		No of existing water supply schemes rehabilitated/expanded	10	Ongoing
		No of ongoing/stalled water projects completed	10	Ongoing
		No of meters procured and installed	200	Ongoing Implementation being done by Amatsi water Company
Waste Management Services	Improved waste management services	No. of ongoing/stalled sanitation projects completed	5	Ongoing
		Acreage of land acquired for establishment of sewerage system		
		No of HHs connected to Vihiga cluster sewarage system		
		No of sanitary facilities constructed/rehabilitat ed	20	Ongoing
	nvironmental mana			
•	•	and manage environmental rental resources conservation and		
Environment	Improved	% works done on	protection	
al Protection &	environmental protection	establishment of organic fertilizer plant		
Conservation		No of holding skips procured and installed	6	Ongoing
		No. of garbage transfer station established	5	New
		Acreage of land acquired for dumpsite	1	New
	Increased awareness on climate change	No of civic education for aheld on climate change	20	New
		No of ward gorvernance structures established	20	New
Forestry and Natural resources management	Increased forest cover	No of nurseries established in public institutions		
Natural Resources Management	Improved natural resource	No of community forest and water catchment		

	management	areas conserved		
Restoration of Water Towers		% works done on construction of office block Area of tree nursery fenced No of assorted tree		
		seeds procured		

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks		
	Programme: County Planning Services							
	Objective: To strengthen formulation and coordination of policies, planning and tracimplementation of projects and programmes							
	Outcome: Efficien	t and effective E	conomic plan	ning				
Coordination of policy formulation and plans	C-ADP prepared and disseminated	No	1	1		ongoing		
	SWGs reports prepared	No.		10		Ongoing		
	Sectoral plan developed	No. of Sectoral plans	0	1		Ongoing		
Monitoring and evaluation	M&E reports developed	No. of M&E reports	4	4		Ongoing		
	C-APR, Expenditure report and CAMER developed	NO	3	3		Ongoing		
	M&E capacity building forums held	No	0	1		Ongoing		
	Annual County Project register prepared	No	1	1		Ongoing		
	Holding stakeholder forums to disseminate M&E information	No. of stakeholder forums held	0	4		ongoing		
	Programme: Cour	nty financial Ma	nagement	•	•	•		
	Objective: To ensu	ıre prudent mar	nagement of pu	ablic finance a	and advisory se	ervices		

	Outcome: Transp	arent and accou	ntable system	n for the manag	gement of public finances
Revenue mobilization	Increased local revenue base	Number of revenue streams automated	No data	10	Ongoing
	Revenue staff capacity build	No		200	Ongoing
	Finance bill 2021/22 prepared	NO	1	1	Oongoing
	Traders register updated	No	1	1	Ongoing
Budget policy formulation	CBROP and CFSP prepared	No. of draft reports	2	2	Ongoing
	Preparing program based budgets estimates	No.	1	1	Ongoing
Treasury infrastructure development	Office space expanded	% of works done	0	100	New
	Asset inventory done	No	1	1	Ongoing
Procurement	Contractors sensitized on procurement regulations and processes	No		50	Ongoing
	Procurement staff capacity build	No		10	Ongoing
Internal Audit	Audit process digitized	No	0	1	New
	Audit staff employed	No	0	5	New

OFFICE OF THE GOVERNOR

Programme: Management and Administration of County services									
Objective:To ensure effective and efficient management of the county functions in service delivery.									
Outcome: Improved efficiency ar	ıd effectiveness iı	n public servic	e delivery						
Sub- programme	Key Output	KPI's	Baseline	Planned	Achieved	remarks			
				Targets	targets				
Co-ordination and Advisory	Disaster	No. of	0	1		New			
services	services response Disaster								
centre response									
	developed	centre							

and	developed			
equipped	and			
	equipped			
Specialized	No of	0	7	New
equipment	specialized			
procured	equipment			
	procured			

COUNTY ASSEMBLY

Objective: To imp	prove County Ass	rastructure developembly infrastructuring environment			
Purchase of land and construction of speakers residence	Construction of speakers official residence	Residence of the speaker constructed	0	1No. speakers residence constructed	New
Hansard communication equipment	Improved service delivery	Hansard communication equipments procured		1no. hansardequipments procured	New

ANNEX 1: PROPOSALS FROM THE COMMUNITY

HAMISI SUB COUNTY

1. SHAMAKHOKHO WARD

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and	Senende, Mungavo ECDE centres	Construction and equipping
Vocational Training	Bumuyange ECDE	Completion of the classroom
	Shamakhokho VTC	Purchase of land
		Infrastructure improvement at
		VTC
	Bursary/scholarship	Increase bursary and scholarship
		allocation at the ward
Health Services	Shamakhokho dispensary	Commission and equip the facility
	Boresha afya ya Mama na Mtoto	Revamp the program in the ward
	programme	by give the facilities mandate to be
		in charge.
	Drugs and non-pharmaceuticals	Consistent supply of drugs and
		non-pharmaceuticals
	Health human resource	Increase core staff in the facilities
		in the ward
	Jirwani, Kisasi, Srem, Shamakhokho	Establish and equip maternity units
	dispensaries	
Transport and Infrastructure	Musukura-Wambuzi, Kaptieni-	Routine maintenance

	Murukwoni and Senende-	
	Gahumbura road	
	Serem-kaptieni box culvert	Construction of the box culvert
Environment, Water and	Kaimosi/Musukura water project	Pipeline extension to Serem town
Natural Resources		
Agriculture, Livestock and	Serem Slaughterhouse	Construction of lagoons
Fisheries		Complete construction of road
		access to the facility
		Commissioning of the facility

2. BANJA WARD

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational	Bursary/scholarship	Increase bursary and scholarship
Training		allocation at the ward
	Sanitation facilities	Construction of water and
		sanitation facilities in established
		ECDE classrooms
	Kabinjari VTC	Complete and equip the VTC
	Mutiva VTC	Construction of VTC at Mutiva ground
	ECDE classrooms	Construction of additional
		classrooms in ECDEs
Health Services	Banja Dispensary	Renovation and fencing of the
		facility
	Jemojeji dispensary	Compete Maternity unit
	Mutiva dispensary	Purchase of land, staffing and
		renovation of existing structures
	Boresha afya ya Mama na Mtoto	Revamp the program in the ward
	programme	by give the facilities mandate to be
		in charge.
Transport and Infrastructure	Ivona bridge	Complete construction of the
		bridge
	Omoke bridge	Rehabilitation of the bridge
	Madeya- Gambaragai road	Construction of the bridge
Environment, Water and Natural	Piping of water supplies	
Resources	Gaga water project	Operationalize the project
	Waste management	Establishment of litter bins at
		Serem/jeptulu/Shamakhokho
		market
Trade, Industry, Tourism and	Public toilet	Establishment of modern toilet at
Entrepreneurship		Serem, Jeptulu and Banja markets
Physical Planning, Land and	Public land	Audit, survey and fencing of land
Housing		in market centres
		Undertake physical planning for
D 11: G :	0.1	Jeptulu market
Public Services	Sub county/ward office	Construct and equip sub county and
		ward offices

3. TAMBUA WARD

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science	Muhaya, Gimariani, Nyang'ori,	Construction and equipping of ECDE
and Vocational	Ivola, Gamalenga, Malinda	classrooms
Training	ECDEs	
	Mwembe, Kitambazi,	Complete and equip ECDEs
	Kivudemesi, Chepsaga ECDE	

	Centres	
	Sanitation facilities	Construction of water and sanitation facilities in
		all ECDE classrooms
	ECDE Management boards	Establish management boards in ECDEs
	Givigoi, Karandini, Buyangu	Construction and renovation of additional
	VTCs	classrooms and workshops
		Employment of more qualified instructors
	Bursary/scholarship	Increase scholarship and bursary allocation at
		the ward
Health Services	Givigoi hospital	Completion of the hospital
	Likindu dispensary	Complete male/female and maternity wing
	Kimwenge and Jebrok	Equip and staffing of facilities
	dispensary	
	Jebrok dispensary	Payment of the contractor and commissioning
		of the facility
Transport and	Musawa-Gamalenga road	Routine mantanince
Infrastructure	Muhaya-Karandini-Jepse,	Rehabilitation of the road
	Makutano-chweya, Malindu-	
	Ivona, Mutavi-Sande road	
	Muhaya-karandini-jepses road	Construction of the bridge
	Givogi-Likindu road	Construction of the bridge
Trade, Industry,	Gambogi market	Complete construction of the market
Tourism and		
Entrepreneurship		
Youth, Sports, Culture	Sub county resource center	Construct and equip the resource center
and Social Services	Community shrines	Protection of shrines
	Gender based violence	• Establishment of GBV centre in Hamisi
		• Enhance civic education on GBV and child
		abuse

4. MUHUDU

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational	Jivuye and Muyere ECDEs	Renovation of ECDEs
Training	Muhudu VTC	Purchase Land for expansion
		Construction of classrooms
Health Services	Muhudu and Kaptech dispensaries	Expansion of the facility and
		staffing
	Tsiekuti dispensary (muhudu sub	Construction of new dispensary
	location)	
Transport and Infrastructure	Jemulongoji-Ivumbu road	Replace the culvert at the junction
	Shaviringa-Kamulumge-Makuchi	Rehabilitation of the road
	road	
Agriculture, Livestock and	Bee keeping	Procurement and supply of
Fisheries		centrifuges and safety gear for bee
		keeping farmers in muhudu ward

5. JEPKOYAI

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational	Bursary/scholarship	Increase scholarship and bursary
Training		allocation at the ward
	Boyani, Jepkoyai, Kitagwa ECDEs	Construction and equipping of
		ECDE centres
	Gamande VTC	Construction of classrooms and
		workshops and equipping.

Health Services	Malombe and Givole dispensay	Purchase of land
	Givole dispensary	Construction of maternity unit
	Tigoi dispensary	Expansion of maternity unit
Transport and Infrastructure	Jepkoyai-Jebrok, Hermoso-Logere,	Rehabilitation of the road
	Sossian water project-Eramba and	
	Nyahuri road	
	Givole junction-Givole sec-	Routine maintenance of the road
	Buyangu mission hospital	
	Sabuni bridge	Completion of the bridge

6. SHIRU

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational	Bursary/scholarship	Increase bursary and scholarship
Training		allocation at the ward
	Kaimosi and Shiru VTCs	Construction of classrooms and
		workshops
		Equip and staff the VTCs
Health Services	Makuchi dispensary	Construction of new health facility
Transport and infrastructure	Kamuguyi, Masambu, Musunji	Routine rehabilitation
	road	
	Lotodo approach	Construction of the approach

7. GISAMBAI WARD

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science	ECDE centres	Establish BOMs
and Vocational		Equip all ECDEs in the wards
Training	Bursary/scholarship	Increase bursary and scholarship allocation
		at the ward
	Ward VTCs centres	Employment of qualified instructors
Health Services	Theft and pilferage of drugs	Strengthen internal control mechanism
Transport and	Kisikwa-Shikomoli, Hamisi market-	Routine maintenance of the road
Infrastructure	Gavudunyi-Matenga and Kisikwa-	
	Museywa roads	
Youth, Sports, Culture	Hamisi stadium	Complete construction of the stadium
and Social Services	Ward sports extravaganza	Enhance sports extravaganza

SABATIA SUB COUNTY

1. WODANGA

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and	Gavudia VTC	Complete dining hall
Vocational Training		Construction 2NO workshops
		Hiring of instructors and equipping the VTC
	Vokoli ECDE	Construction of additional classroom
		Hire of additional teachers
	Sabatia, Gahumbwa and Mudungu ECDE centres	Construction and Equipping ECDE classrooms
	Bursary/scholarship	Increase scholarship to 5M per ward
		Scholarship 10 beneficiaries per ward
Health Services	Sabatia sub county	Upgrade the sub county hospital to level 4 facility

	Lwenya dispensary	 Complete the stalled incinerator Construction of modern theater and maternity unit Purchase of land of the facility Improve the facility infrastructure and
	Givudimbuli health centre	 equipping Survey and fence the facility Construction of sanitation facilities Re-roofing of the facility
	Medical Drug supply	Ensure consistent supply of drugs
Transport and Infrastructure	Gurukwa-Gavudia Bridge Kisigoli-Gavudia bridge Gaigedi-Chanderema	Backfilling of constructed bridges
	Muyere-Chanderema road	Routine maintenance of the road
	Serve-Layers-Itengi road	Undertake road opening
Trade, Industry, Tourism and Entrepreneurship	Floodlight at Kwa shem	Installation of the floodlight
Environment, Water	Water springs	Construction and maintenance of springs
and Natural Resources	Piped water	Improve water reticulation in the ward
Physical Planning,	Lwenya and Vokoli public land	Fencing and branding of public land
Land and Housing	Lwenya land	Reposes leased land
Youth, Sports, Culture and Social Services	Ward tournaments	 Increase allocation to the ward tournament Increase the number of sports activities for ward tournament
	Lwenya sports ground	Leveling, construction of sanitary facilities and goal posts

2. BUSALI

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and	Itegero, Hakerongo, maganyi,	Construction and equipping ECDE centres
Vocational Training	Mululu ECDEs	
	Lotego VTC	Drilling of borehole
		Increase staffing
		Procurement of equipment
		Construction of additional workshop
		Renovation of administration block
Health Services	Kilagiru health centre	Supply of piped water
		Improve road accessibility to the facility
	Givundimbuli health centre	Establish facility management committee
Transport and	Liyenga-Lotego road	Routine maintenance of existing roads
Infrastructure	Chamakanga-Budira bridge	Construction of the bridge
Trade, Industry,	Chamakanga and kwa shem market	Construction of market sheds
Tourism and	sheds	
Entrepreneurship		
Environment, Water	Piping of water to lotego VTC	Piping and distribution
and Natural Resources	Mago-Mululu road	
	Busali union-Lotego-Guluma road	
	Busweta-Chavogere road	
	Wangulu-Bugina health centre	
	Chekombero-Budaywa	
Physical Planning,	Land clinics	Conduct land clinics across the ward
Land and Housing		
Youth, Sports, Culture	Ward tournament	Expand the sporting activities
and Social Services	Bugina secondary sports ground	Leveling of the sports ground

	Music extravagance	Expand extravaganza activities across the
		ward
Public Service	Ward administrators office	Construction of the administration block

3. SABATIA WEST

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and	Solongo VTC	Equip the VTC
Vocational Training		Rehabilitate the road to the VTC
		Construction of additional classrooms and
		workshops
	Bursary/scholarship	Increase bursary allocation and number of
		beneficiaries under the scholarship program
	Lusaala ECDE	Construction and equipping of the ECDE
		classroom
	Egaloni ECDE	Construction of sanitation facilities
Health Services	Chanda dispensary	Complete the dispensary
	Kegondi health centre	Equip the health facility
Transport and	Ivona-Solongo youth polytechnic,	Rehabilitation of the road
infrastructure	Lusala-keveye road	
	Panadol-Kisatiru bridge	Construction of the bridge
	Losoma-Muholela bridge	Construction
	Ivona-kegondi road	Undertake drainage works
	Ivona-Musembe-Idumbu-	Routine maintenance
	Kigulienyi road	
	Eregi junction-Lusiola road	Routine maintenance of the road
Trade, Industry,	Market sheds at Chandumba and	Construction of market sheds
Tourism and	Kegondi	
Entrepreneurship	Kisangula and Kisatiru floodlight	Construction of the floodlights
Youth, Sports, Culture	Establishment of stadium/sports	Purchase of land
and Social Services	ground	
	Ivona youth centre	Equip the youth empowerment centre
	Ward tournament	Expand sports activities in ward tournament
Environment, Water	Eregi junction borehole	Commissioning of the borehole
and Natural Resources	Wangulu and Eregi borehole	Completion and commissioning of
		boreholes
		Pumping water to overhead tank at
		Wangulu for distribution

4. CHAVAKALI

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and	Walodeya, chavakali, Evojo,	Construction of ECDE classrooms and
Vocational Training	Mudete and Navuhiya ECDEs	equipping
		Equipping of all ECDEs across the ward
		Construction of additional classrooms in existing ECDEs to cater for both PP1 and PP2
	Mudete VTC	Purchase of land
		Construction of tuition block and equipping
		the workshops
	Bursary/scholarship	Increase bursary allocation and number of
		beneficiaries under the governors scholarship
		program
Health Services	Viyalo dispensary	Purchase land for the dispensary
	Evojo dispensary	Fence, staffing and commission the dispensary
Transport and	Street lighting	Chiefs camp Lunyerere-junction

Infrastructure	Walodeya-Jehova witness-Stendi	Opening of the road
	kisa, Cereal board-chavasu-	
	Wadende, Igunga-Davanga and	
	Bendera-Wadimbu-Mudete friends	
	church road	
	Bendera-Wasundi bridge	Construction of the bridge
	Weligina-Kegondi road bridge	_
	Igunga girls-solong bridge	
Trade, Industry,	Market stalls	Construction of stalls at cereals board,
Tourism and		Chavakali market, Stendikisa, Viyalo and
Entrepreneurship		Marikiti
	Walodeya juakali shed	Complete the stalled Juakali shed
	Modern animal market ring	Establishment of modern market ring
Environment, Water	Havuyiya-Viyalo-Kilingili water	Laying of pipes and distribution network
and Natural Resources	supply	
	Viyalo-Wanondi-Wamage water	
	supply	
	Chavakali-Wasundi-Mudete water	
	supply	
	Market beautification	Beautification of chavakali market
	Wandumbi water spring	Pumping of water to Mudete VTC and
		distribution
	Evojo primary borehole	Complete and commission the borehole
	Wadimbwa spring	Pumping of water to Mudete VTC overhead
		water tank
	Evojo borehole	Operationalize the borehole
Physical Planning,	Recreation park	Acquire land and establishment of recreation
Land and Housing		park
Public Service	Ward administrators office	Purchase of land for the office
Youth, Sports, Culture	Evojo, Wamage and igunga	Leveling of playing fields and fixing of goal
and Social Services	primary schools & Halombove	posts
	community land	
	Ward torunamnets	Expands the sports activities during the
		tournament
	Ward Sports ground	Purchase of land

5. NORTH MARAGOLI

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and	Vohovole, Ikuvu ECDEs	Construction and equipping of classrooms
Vocational Training	Ikuvu special school ECDE	Establish feeding program for the learners
	Kigama ECDE	Complete construction of ECDE
		Improve staffing of ECDE centres in the ward
	North Maragoli VTC	Purchase of land
		Purchase of learners equipment and construction of sanitary facilities
Health Services	Inayli health centre	Construct staff houses
		Improve the road accessibility to the
		facility
Transport and	Kiritu-chanderema road	Drainage improvement works
Infrastructure	Chanderema bridge	Construction of the bridge
	Chanderema-Givudimbuli road	Routine maintenance
	Kiritu-Givundimbuli road	Road expansion
Trade, Industry,	Floodlight	Construction of floodlight at Vohovole
Tourism and		junction and Mumangalia
Entrepreneurship	Public toilet	Construction of toilet at Kiritu market
Environment, Water	Digula water project	Expand piping and distribution

and Natural Resources	Mudete water project	Expand piping and distribution
Public Service	Ward administrators office	Construction of office at Mukoma public land

6. IZAVA/LYADUYWA

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Nadanya, Elongo, Davanga, Elwunza, Munugi, Tsimbalo and Munoywa primary schools	Construction and Equipping of ECDE centres
	ECDE Sanitation facilities	Construction of sanitation facilities in all ECDE centres
	Feeding program	Establish the feeding program in ECDE centres
	Bursary/scholarship	Increase allocation of bursary and number of beneficiaries under governors scholarship
	Munugi VTC	 Construction of additional classrooms Complete the borehole and installation of pump Construction of workshops, administration and staff toilets Purchase of equipment and employment instructors
Health Services	Nadanya and Munoywa dispensaries	 Complete stalled maternity units Fencing of the facilities Piping of water to the facilities Process title deeds for the facilities
Transport and Infrastructure	Elwunza primary-Elwunza bridge- Munugi primary road Nadanya market-Busamo roads	Routine maintenance of roads
	Elwunza, Wamage bridges Wasundi-Bendera bridge	Construction of the bridges
	Nadanya market-Busamo road	Rehabilitation of the road
	Demesi-Akinyi-Wamage road	Rehabilitation of the road
	Elwunza primary-Elwunza bridge- Munugi primary road	Rehabilitation of the road
Trade, Industry,	Nadanya and Munoywa markets	Construction of floodlights
Tourism and Entrepreneurship	Mbale market	Improve market drainage and closing of the water carriage ways
	Miss tourism	Revamp miss tourism at ward level
Environment, Water	Ikuvu water project	Complete the stalled water project
and Natural Resources	Water reticulation	Laying of pipes and distribution across the ward
	Ikuvu-Mbihi-Nandanya dispensary	Complete laying of pipes
	Lunyerere-munoywa overhead tank	Piping and distribution
	Water springs	Construction and maintenance of water springs
Physical Planning,	Public land	Audit of public land, fence and branding
Land and Housing	Land clinics	Conduct community sensitization on matters of land
Youth, Sports, Culture and Social Services	Moses Mudamba grounds	Rehabilitate the ground

VIHIGA SUB OCUNTY

1. LUGAGA/WAMULUMA

SECTOR	PRIORITY	ACTIVITY
E1 G .	NEED/PROJECT	
Education, Science	Mbihi ECDE	Commission the classroom
and Vocational	Muhanda ECDE	Construction and equipping of classroom
Training	ECDE sanitation facilities	Construction of toilets and water facilities
	Bursary/Scholarship	Enhance bursary/scholarship allocation
	Busaina VTC	 Construction of classrooms and workshops
		 Construction of toilets, kitchen and fencing of the facility
	Muhanda VTC	Relocation of the VTC and construction of classrooms
Health Services	Iduku dispensary	Complete maternity unit
	The state of the s	Complete burning chamber
		Fencing of the facility
		 Renovation of the existing building
	Mulele dispensary	Construction of staff houses and upgrading of the
	Withele dispensary	facility to health centre
	Kegoye dispensary	Construction of burning chamber and patients toilets
	Kisiru dispensary	Fencing of the facility
Transport and	Magui-Mulele road	Routine maintenance
Infrastructure	Iduku-Lusuka road	Routine maintenance
Initustracture	St. clares-Zivi road	
	Kegoye- Mpaka road	
	Madidi-Onude-kedohi road	Road opening
	Ehedwe-Mutiva road	Troub sponning
	Mbihi-Chanda road	
	Mulele-Kedohi bridge	Construction of bridge
	Mbale-Mukuli road	Tarmacking to low volume seal road
Trade, Industry,	Vihiga county trade fund	Increase allocation of the fund
Tourism and	Mbale Bus park	Relocate the bus park
Entrepreneurship	Mbale market sheds	Construction of new sheds
Environment, Water	Mbihi water project	Complete the water project
and Natural	Muhanda water project	Piping and distribution
Resources	1 3	
Physical Planning,	Muhanda VTC	Purchase of land
Land and Housing		
	Bugamangi tea buying centre	Resolve the land dispute
Youth, Sports,	Recreation centre	Construction of the recreation centre
Culture and Social		
Services		
	Ingidi, Kegoye, Mbihi and	Leveling of sports ground, grassing and erection of
	magui primary school grounds	goal posts
Public Service	Ward administrators office	Construction of ward office at Municipal

2. SOUTH MARAGOLI

SECTOR	PRIORITY	ACTIVITY
	NEED/PROJECT	
Education, Science and Vocational	Isaku, Got Kabindi, Kigadahi and Mugira ECDEs	Construction and equipping of classrooms
Training	South maragoli VTC	 Supply and equipping of the VTC with workshop tools, chairs Construction of additional classrooms and workshop and sanitation facilities
Health Services	Egago dispensary	 Complete maternity unit Preparation of facility site plan Relocate the church from the facility

	Egago dispensary	Complete maternity unit
		Relocate the gate and sentry box to the facility
		Construction of an incinerator
		Purchase of an ambulance
	Mwoki dispensary	Complete the dispensary
	Muhanda dispensary	Complete the stalled project
	Public health	Enhance public health education
Transport and	Abindi-Masengere road	Rehabilitation/Maintenance of the roads
Infrastructure	Wambura road	
	Nyabera road	
	Ideleri-Lusavasavi road	
	Muyunzi-Enzaro road	
	Lusiola-Liamdi road	Opening of the road
	Lusiola-Inyanza road	
Trade, Industry,	Angoya market	Opening of the market
Tourism and	Kigadahi floodlight	Establishment and commissioning of floodlight
Entrepreneurship	Public toilet	Construction of public toilet
Environment, Water	Mangongo water project	Pipeline extension and distribution
and Natural Resources	Indagaro water project	Piping
	Spring protection	Construction and maintenance of water springs
	Lusiola water extension	Laying of pipes and water distribution
	Waste management	Installation of litter bins at Lusiola and Angoya markets
Physical Planning,	Public land	Audit, surveying and fencing of land
Land and Housing		
Youth, Sports, Culture	Mwoki stadium	Improve sports ground
and Social Services		
Public Service	Ward administrators office	Construction of ward administration office at Angova

3. CENTRAL MARAGOLI

SECTOR	PRIORITY	ACTIVITY
Education, Science and Vocational Training	NEED/PROJECT Magaka, Kidundu, Chango, Kegendirova and Matsigulu ECDE	Construction and equipping of classrooms
Trummg	Itengi ECDE	Rehabilitate the classroom
	Musunguti ECDE	Complete the classroom
	Kegendirova VTC	Construction of classrooms and workshops
	Sanitation facilities in ECDE	Construct toilets and installation of water
	Bursary/scholarship	Enhance bursary allocation and scholarship
Health Services	Kidinye and Chanzaruka dispensaries	 Complete succession issues of land Fencing and equipping of facilities Construction of toilets Power connection to Kidinye dispensary
	Itengi dispensary	Construction of new facility
	Vihiga health centre	Construction of incinerator
Transport and Infrastructure	Vindizi-Wangondo-Vigina road Kegendirova-Savai road Vihiga law courts- Wangombi-Kigendirova road Kidinye-Matsigulu road Matsigulu-Kivagala road Itengi primary school road Imbinga road	Routine maintenance of roads
Trade, Industry,	Vihiga trade fund	Increase allocation of the funds

Tourism and	Lotego market shed	Construction of sheds
Entrepreneurship	Floodlights	Construction of floodlights at Home pub and
		Matsigulu
	Majengo bus park	Construction of bus park
	Modern market toilet	Construction of public toilet
	Majengo ESP market	Complete the market
	Majengo round about	Beautification of round about
Environment, Water	Musarambi-Vindizi water	Completion of the water project
and Natural Resources	project	
	Maragoli forest	Afforestation
	Water springs	Construction and maintenance of water springs
	Matsigulu-Itengi water	Enhance distribution network
	project	
Youth, Sports, Culture	Kidinye field	Renovation of sports field
and Social Services	Kidundu stadium	Completion of the stadium
Public Service	Ward administrator office	Construct and Equip of ward administrators office

4. MUNGOMA

SECTOR	PRIORITY	ACTIVITY
Ed C.:	NEED/PROJECT	Constant and a disc
Education, Science and Vocational	Musunguti, Lyamagale ECDE	Complete construction
Training	Kerongo, Chanzeywe, Inavi and Kisingilu ECDEs	Construction and equipping of classrooms
	Kitumba ECDE	Construct and additional classroom
	Chanzeywe VTC	Relocation of the VTC to Munyanza in Lyaniginga
Health Services	Musunguti dispensary	Construction of the staff houses and maternity wing
	Inavi dispensary	Power connection to the facility
	Lynaginga Health centre	Upgrade to sub county hospital
		Construction of modern OPD , theater, septic
		tank, and sanitation facilities
		Installation of back-up generator
		Purchase of an ambulance
		Renovation of the roof
	Makanya dispensary	Completion of the dispensary
Transport and Infrastructure	Wamage bridge	Construction of bridge connecting Kerongo secondary and Lymagale village
	Mahanga-Matsigulu road	Expansion of the road, murraming, blasting of rocks,
		construction of score checks and backfilling
		Opening of culverts
	Lyanaginga-Chavavo road	Routine maintenance
	Inavi-Wambola-Lwombeni-	
	Vigulu road	
	Chavavo-Wambola road	TT 1 . 1 1
	Stage havi road	Undertake road expansion
	Madzuu-Kisienya road Buhani-Kisingiru road	Routine maintenance
Trade, Industry,	Mahanga market	Construction of modern market stalls
Tourism and	Mahanga public toilet	Construction of modern public toilet
Entrepreneurship	Mukuyu market	Surveying, fencing and installation of floodlight
	Ivona market	Surveying, fencing and installation of floodlight
	Buhani market	Purchase of land
	Bukuga market	Survey, market planning and fencing.
Environment, Water and Natural Resources	Musunguti-Mahanga water project	Laying of pipes and distribution network
	Tree nursery	Establish tree nursery at Buhani and mazimamwamu

	Vigina water project	Complete water project
		Supply and installation of new pump
	Vigulu water project	Pipeline extension to Lyanaginga health centre
	Wambuto water project	Expansion of the water project
Physical Planning,	Public land	Audit, survey, fencing and branding of public land at
Lands and Housing		Mukuyu and Inavi markets
	Chanzeywe VTC	Purchase of land
Youth, Sports, Culture	Mahanga sports ground	Complete the sports ground
and Social Services	Ward recreational centre	Establish the centre at Kitulu VTC

EMUHAYA SUB COUNTY

1. NORTH EAST BUNYORE

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Kilingili, Ilungu, Ebukhuliti, Ebusiloli, Emurembe ECDE centre	Construction and equipping of ECDE centres
		Equip all TVET centres
	Ebulamba ECDE	Complete and Equip the ECDE
	Nzalwa VTC	Purchase land for expansion
	North East Bunyore VTC	Establishment of the VTC
	Scholarship/Bursary	Increase allocation of bursary and enhance number of beneficiaries under scholarship
Health Services	Medical supplies	Enhance regular and adequate medical supplies in the facilities in the Ward
	Esiarambatsi Health centre	Construct and equip maternity unit
	Incinerators	Construction of incinerators in all health facilities
	Health staff	Ensure adequate core health workers in all facilities in the ward
	Ematsuli dispensary	Fencing of the facility
Transport and Infrastructure	Mukhombe-Kilingili road	Routine maintenance of the road to serve Kilingili Market,Mulima Market,Mukhombe, Emurembe Primary
	Ematsuli-Eluhove road	Routine maintenance of the road
	Emusutswi-Emurembe road	Routine maintenance of the road to serve both Emusutswi and Emurembe Primary Schools
	Ebunangwe-Musitoyi- Esibuye road	Routine maintenance of the road to serve Ebunangwe Primary,Ebunangwe Secondary,Ebusti Primary School
	Esibuye Market-Mukhombe road	Routine maintenance of the road
	Esibuye-Musitoi-Ebunangwe road	Routine maintenance of the road
	Tsava Bridge Ebukwelo- Ilungu	Construction of the bridge
	Esiakhupa-Emusila	Routine maintenance of the road
Trade, Industry,	Esibuye market	Establishment of parking areas
Tourism and	Vihiga trade fund	Enhance allocation to the fund
Entrepreneurship	Tourism development	Development of tourist sites and marketing
	Emakakha, Kilingili, Ilungu markets	Piping and distribution of water in the market
	Echichibuli market centre	Fencing and construction of market stalls
Environment, Water	Ebunangwe water supply	Expand the water supply
and Natural Resources	Mundoli water project	Expand water supply to Ematsuli Dispensary,

		primary, secondary and Komuinitiya Emmatsuli
Youth, Sports, Culture	Ward sports ground	Establishment of sports ground in the ward
and Social Services		
Public Service	Ward administrator office	Construction and equipping of ward administrators
		office

2. CENTRAL BUNYORE

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Assebu, Essaba, Emusire, Emmanyinya Essaba special ECDE centres	Construction and equipping of ECDE centres
		 Establishment of additional classrooms in ECDE centres Improve the staffing, equipping and procurement of instructional materials in ECDE centres Establishment of BOMs in each ECDE centres
	Scholarship/Bursary	Increase allocation of bursary and enhance number of beneficiaries under scholarship
Health Services	Medical supplies Water supply	Ensure regular and adequate medical supplies Ensure adequate water connection in health facilities in the ward
	Emmukunzi dispensary Health education	Construction and equipping of the dispensary Enhance health education in the ward
	Emusire health centre	 Construction of modern theatre, staff houses, Complete mortuary and Construction of maternity wing Upgrade the health centre to sub county hospital
	Incinerator	Construction of incinerators in all health facilities
	Essaba dispensary	Fencing of the facility
Transport and Infrastructure	Esirulo-Ebukanga-Ebucheli road	Routine maintenance of the road to serve Esirulo Market, Esirulo, Isanda and Ebucheli Primary
	Omuticha-Esimuli-Essunza Church Of God road	Routine maintenance of the road
	Mundijiri-Emanyinya Market-Anyasi Bridge	Construction of the bridge
	Khusionga-Essaba Market Road	Routine maintenance of the road
Trade, Industry,	SME Development	Improve allocation of trade fund for capital
Tourism and Entrepreneurship	Parking areas	Establishment of parking areas in all market centres
Environment, Water	Esirulo water project	Complete and commission the water project
and Natural Resources	Emusire water supply	Extend cluster pipes at Emusire
	Spring protection	Construct Mulubalange, Mmakhondo water springs
	Promotion of indigenous tree planting	Supply and distribution of indigenous tree seedlings
Youth, Sports, Culture	Cultural centres	Development and protection of cultural centres
and Social Services		
Public Service	Ward administrator office	Construction and equipping of ward administrators office

3. WEST BUNYORE

SECTOR	PRIORITY	ACTIVITY
	NEED/PROJECT	

Education, Science and Vocational	Esikhuyu, Ebukobelo, Ebuyalu, Ebukanga,	Construction and equipping of ECDE centres
Training	Mungoye, Ebukoolo ECDE Centres	
		Equipping of ECDE centres, and procurement of instructional materials
	Esikhuyu, Mukhove and Emmwatsi ECDE centes	Complete and Equip ECDE Centres
	Scholarship/Bursary	Increase allocation of bursary and enhance number of beneficiaries under scholarship
Health Services	Health staffing	Recruitment and deployment adequate core health workers
	Medical supplies	Ensure regular and adequate medical supplies
	Ipali, Bukanga health centre	Water supply to the facility Upgrade Ipali health centre to sub county
	Ebukolo dispensary	Provision of water supply and fencing of facility Install floodlight
		Staffing of dispensary Fencing
		Improve health infrastructure across the ward and not
		establishing new ones
	T	Improve access roads to the facilities
	Incinerator	Construction of incinerators in all facilities
Transport and	Street lighting	Installation of floodlight at Ebukolo centre
Infrastructure	Ipali-Mwicheke	Maintenance to improve accessibility to Mungoye Primary
	Ebuyangu-Emmabwi	Rehabilitation to link Emmabwi Primary and Ebuyalu Secondary
	Esikhuyu-Ebukanga-Munjiti	Routine mantainance to open up Ebukanga Market, Ebukanga TTI, Ebukanga Dispensary and access to the Police Post and Chief's Office
	Isanda Primary- Sikobe(Isreal)	Rehabilitation of the road
	Ebukobelo-Ilonje	Rehabilitation of the road
	Rabuor-Asikote	Rehabilitation of the road
	Emmabwi-Omuteku- Ebukobelo	A Bridge is also needed on the Road
Trade, Industry,	Vihiga trade fund	Increase the allocation of the trade fund for SMEs
Tourism and	Market infrastructure	Improve market infrastructure in all market centres
Entrepreneurship		
Environment, Water	Ipali borehole	Complete and equip borehole
and Natural Resources	Waste management	Installation of litter bins at Mwichio, Asikote, Esibuye and Ilungu
	Spring protection	Construct Mulwakani spring
	Borehole development	Sinking and commissioning of borehole
Youth, Sports, Culture	Esibila cultural centre	Construction and equipping of Esibila cultural centre
and Social Services	Ward talent centre	Construction and equipping of talent centre
Public Service	Ward administrator office	Construction and equipping of ward administrators office

LUANDA SUB COUNTY

1. LUANDA SOUTH

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and	Bursary/scholarship	Increase the allocation of bursary and number

Vocational Training		of beneficiaries of the scholarship
		Establishment of BOMs in ECDEs
		Improve quality assuarance in TVETs and ECDEs
	Khwiliba ECEE	Construction and commissioning of ECDE classroom
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Health Services	Ekwanda dispensary	Improve drainage at the facility to avoid
		flooding during rain season-backfilling
	25 11 4 11	Construction and equipping of maternity unit
	Mwilala dispensary	Establishment of dispensary in Mwilala area
	Ochuore dispensary	Survey, fencing and process title deed for the
		facility
		Drilling of shallow well at the facility
		Construction of facility toilet
	Ebusakami dispensary	Establishment of dispensary
Transport and	Munanguba, Mulwanda,	Construction of the bridge
Infrastructure	sunrise-Ekwanda H/C,	
	Khumuseno-Mwilali bridges	
	Street lighting	Erection of floodlight at Ekwanda
	Mwiyekhe-sunrise road	Road opening
	Triple T-Luanda township,	Rehabilitation of the road
	Ochuore-chiefs area,	
	Mwiranyi, Kaila-Ebumbai,	
	road	
Trade, Industry,	Ekwanda market	Purchase of land for the market
Tourism and		
Entrepreneurship		
Environment, Water	Nangoli water supply	Construction of elevated steel tank at Mwilala
and Natural Resources		
Public Service and	Ward administrators office	Construction and equipping of the office
Administration		

2. LUANDA TOWNSHIP

SECTOR	PRIORITY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Bursary/scholarship	Increase the allocation of bursary and number of beneficiaries of the scholarship
	ECDE centre of excellence	Construction and equipping of the centre
Health Services	Ekamanji road	 Construction of outpatient block Finalize on acquiring of title deed for the dispensary
	Medical drugs	Ensure steady supply of drugs in all facilities in the ward
	Epanga dispensary	 Completion of the facility Construction of sanitary facilities and installation of electricity
Transport and Infrastructure	Old posta office road-Masidi road	Construction of bridge
	Mumboha area access road	Murraming of the roads
Trade, Industry, Tourism and Entrepreneurship	Car park	Construction of parking area
Environment, Water	Epanga borehole	Drilling and equipping of borehole
and Natural Resources	Roof water harvesting	Promotion of roof water harvesting
	Water piping	Expansion of water supply by piping across the

		town
Public Service and	Ward Administrators office	Construction and equipping of the office
Administration		
Youth, Sports, Culture	Recreation park	Establishment of recreation park in Luanda town
and Social Services		and Mulukhoro
	Youth recreation centre	Relocation of Mumboha primary and secondary
		schools

3. WEMILABI

SECTOR	PRIORITY	ACTIVITY
	NEED/PROJECT	
Education, Science and	Musinaka TVET	Purchase of land for construction of VTC
Vocational Training	Ebusiratsi, Irumbi ECDE	Commissioning of ECDE centre
Health Services	Emuhaya sub county hospital	Construction of 66 bed capacity ward complex
	Musitinyi dispensary	Renovation of the facility
		Processing of title deed
		Equip and operationalize maternity wing
	Musenjeli dispensary	Construction of rain water harvesting
		infrastructure
Transport and	Opele-Emakumba road	Construction of a culvert at Emmakumba
Infrastructure	Musianda bridge	Construction of the bridge
	Ebulonga secondary-	Construction of bridge at Okonda area
	Ebusiratsi school road	
	Irumbi shopping centre-	Rehabilitation of the road
	Ebulonga road	
	Irumbi church of God-	Rehabilitation of the road and construction of the
	Emulembe-Esiakhupa road	bridge
	Essongolo to Musitinyi bridge	Construction of the bridge
Trade, Industry,	Floodlight	Installation of floodlights at Wemilabi, Essongolo
Tourism and		and Mugala, Rabuor market
Entrepreneurship		
	Khusikulu ESP market	Handover of the market and commissioning
Environment, Water and Natural Resources	Spring protection	Construction and maintenance of springs across the ward
	Wemilabi water supply	Construction of water kiosks in market areas for
		water supply
		Construction and commissionig water tank at Esirabe
		primary
	River Jordan water supply	Establishment of water supply
Public Service and	Ward Administrators office	Construction and equipping of the office
Administration		
Fisheries	Mwitoko fish farm	Establishment of a management board and make the
		farm be autonomous

4. EMABUNGO

SECTOR	PRIORITY	ACTIVITY
	NEED/PROJECT	
Education, Science and	Ebulako, Kima and Hobunaka	Construction and equipping of the ECDE
Vocational Training	ECDEs	classrooms
Health Services	Emanaka dispensary	Improvement of the access road to the facility
		Distribution of water to the facility and
		promotion of roof harvesting
		Electricity connection
	Essaba dispensary	Improve access road to the dispensary

Transport and	Ibubi-Ebwali road	Construction of bridge at Mululu
Infrastructure	Ebwali sec-Andati road	Rehabilitation of the road
	Emuhaya pri-Ebubi-	Rehabilitation of the road
	Mwandati-Mwilulu-Ebwani	
	secondary school road	
	Kima-Wekhomo-Emanaka	
	dispensary road	
	Andatso-Ebwali secondary	Rehabilitation of the road
	road	
Trade, Industry,	Flood light	Installation of floodlight at Ebwali Junction and
Tourism and		Irumbi area
Entrepreneurship		
Environment, Water	Wandeche-Ebwali water	Construction of water tank at Ibubi
and Natural Resources	supply	
	Emabungo water supply	Laying of pipes from uncle Sam to Emabungo
		market
		Installation of pump at Emwatsi
Public Service and	Ward Administrators office	Construction and equipping of the office
Administration		

5. MWIBONA

SECTOR	PRIORITY	ACTIVITY
	NEED/PROJECT	
Education, Science and	Ebusyubi/Emululu primary	Construction and equipping of Ebusyubi
Vocational Training	ECDE	ECDE
Health Services	Ebusyubi dispensary	Completion of maternity unit
		Construction of septic tank
	Esiandumba dispensary	Establishment of dispensary
	Emululu borehole	Completion of the borehole and piping
Transport and	Ebutsimi bridge	Construction of bridge next to Ebusyubi
Infrastructure		dispensary
	Box culvert	Construction of box culvert at Ebutuku area
Environment, Water	Mwibona juakali borehole	Construction of elevated tank, equipping and
and Natural Resources		commissioning of the borehole
	Ebutsimi borehole	Sinking of borehole and commissioning
Public Service and	Ward Administrators office	Construction and equipping of the office
Administration		