

COUNTY GOVERNMENT OF VIHIGA



COUNTY ANNUAL DEVELOPMENT PLAN (C-ADP) FOR THE FINANCIAL YEAR

2026/27

Vision

A prosperous and model county based on inclusive growth and sustainable development

Mission

To accelerate socio-economic development through implementation of inclusive, impactful programmes, and fostering good governance in a stable and sustainable environment.

© County Annual Development Plan (C-ADP) 2026/27

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County Executive Committee Member, Finance and Economic Planning

The Vihiga County Treasury

P.O. Box 344-30500.

MARAGOLI,

KENYA

FOREWORD

The County Annual Development Plan (C-ADP) 2026/27 is the fourth successive annual plan prepared by the County Government to guide the implementation of the third generation County Integrated Development Plan (CIDP 2023-2027). The C-ADP 2026/27 was prepared pursuant to the provisions of Article 220 of the Constitution of Kenya, Sections 104, 105 and 108 of the County Government Act, 2012 and Section 126 the PFMA, 2012 in further requires county governments to prepare the ADP and be submitted for approval to the county assembly not later than 1st September of each year. The CADP further provides the basis for implementing the CIDP and guiding resource allocation to priority projects and programmes.

To bolster linkages between policy, planning and budgeting, the ADP informs the County Departments and Agencies Strategic Plans, Annual Work-Plans and Annual Performance contracts. Further, the ADP provides basis for annual budgeting within the Medium-Term Expenditure Framework (MTEF). The C-ADP further provides mechanism for tracking and reviewing the progress in its implementation through quarterly and annual progress reports to inform decision-making.

The C-ADP 2026/27 has been aligned to the Fourth Medium Term Plan (MTP IV 2023-2027) anchored on the Bottom-up Economic Transformation Agenda (BETA) for inclusive growth and sustainable development. Additionally, the ADP has been aligned to the Africa Agenda 2063, Sustainable Development Goals (SDGs) and the East African Community Agenda 2050.

Accordingly, the County government will continue to strengthen inter-governmental relations and engagements with key stakeholders to ensure robust and successful realization of the county government development agenda. as well as strengthening partnerships, private sector participation and collaborations

In conclusion, the county government is committed that this Plan will provide the requisite guidance in the preparation of the F/Y 2025/26 Annual Budget Estimates, departmental operational plans and in implementation of programmes and projects towards the realization of the Vihiga residents' aspiration of achieving prosperity based on inclusive growth.

Hon. Meshack Onzere Mulongo
CECM-Finance and Economic Planning.

ACKNOWLEDGEMENT

The 2026/27 County Annual Development Plan (C-ADP) presents a concerted effort to expedite the realization of the county vision of realizing inclusive growth and shared prosperity. The C-ADP was prepared following the guidelines from the National Treasury-State Department of Economic Planning. The Plan is anchored on the CIDP 2023-2027, The Fourth Medium Term Plan (MTPIV and the Bottom-Up Transformation Agenda (BETA) for inclusive growth. The preparation of the Plan involved extensive consultations with various stakeholders, encompassing state and non-state actors that included; Civil Society Organizations (CSOs), the County Budget and Economic Forum (CBEF), the County Assembly and the Vihiga in general.

On behalf of County Department of Finance and Economic Planning, I wish to express gratitude to the H.E, the Governor Dr. Wilber K. Ottichilo and H.E, the Deputy Governor Mr. Wilberforce Kitiezo for the visionary leadership that shaped the development of the Plan. Sincere acknowledgement to all the County Executive Committee Members and the Chief Officers for their pivotal role in providing overall stewardship and advisory in the respective Departments.

Special thanks go to the Directors and technical officers for their invaluable contributions during the review and in providing the relevant information and inputs that formed this Plan. I wish to further acknowledge the ADP Preparation Secretariat coordinated by the Directorate of Economic Planning for the valuable commitment and dedication in the timely drafting and in ensuring that the ADP was aligned to the national, Fourth Medium Term Plan (MTPIV), BETA, the SDGs and other national and international commitments.

Finally, the timely preparation of the C-ADP demonstrates the county commitment to results-based management and the principles of good governance—ensuring that development planning is inclusive, evidence-informed, fiscally responsible, and directly responsive to the needs and aspirations of its citizens. It is my sincere desire that this Plan will effectively guide the County Departments and Agencies in preparation of the f/y 2026/27 Budget Estimates, Annual Work Plans and Performance Contracts.

Thank you.

**CPA Keverenge S. Joseph
Chief Officer- Planning, Budget, Monitoring and Evaluation
Department of Finance and Economic Planning**

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EXECUTIVE SUMMARY

Outline

The Constitution of Kenya, the County Governments Act, 2012 and the Public Finance Management Act, 2012 among other legislations stipulates the basis for the preparation of the annual development plans for all the 47 county governments. This is to enhance the prudent allocation of resources as envisaged in the government policy on expenditure prioritization aiming at achieving the transformative development agenda.

Broadly, the ADP is aligned to national and international development frameworks including the Kenya Vision 2030 and its Fourth Medium Term Plan (MTP IV 2023–2027) – which incorporates the Bottom-Up Economic Transformation Agenda (BETA) – as well as the Sustainable Development Goals (SDGs) and the African Union's Agenda 2063.

This fourth C-ADP 2026/27 builds on gains made in the f/y 2023/24 and 2024/25 ADPs in the implementation of the 3rd Generation County Integrated Development Plan (CIDP 2023-2027). The Theme of the 2026/27 C-ADP is; *Accelerating socio-economic development through implementation of inclusive, impactful programmes, and fostering good governance in a stable and sustainable environment*, which aims at the county realizing shared prosperity and all-inclusive growth and development.

Despite growth in the GCP the county is grappling with challenges of low productivity, negative effects of climate change, high level of youth unemployment, fiscal distress and institutional weaknesses. The C-ADP 2026/27 seeks to address these challenges and strengthen the County's prospects towards transitioning to model county based on inclusive growth and shared prosperity.

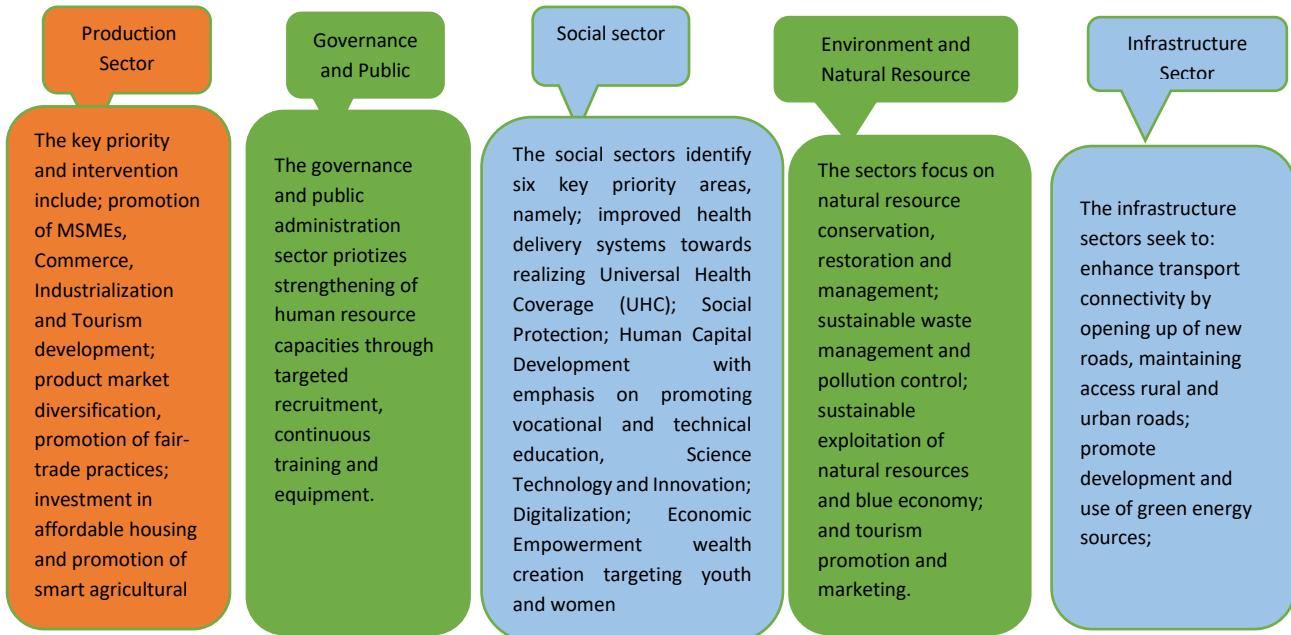
Macro-Economic Framework in F/Y 2026/27

A stable Macro-Economic Framework is a prerequisite for successful implementation of the ADP priorities. Vihiga county has demonstrated upward trajectory in Gross County Product measured at constant 2016 prices. The Gross County Product was estimated at KSh 69,560 million in 2024 depicting a positive improvement from KSh 68,304 million recorded in the 2022 (KNBS, GCP Report 2025). Over the period, the average annual growth in GCP was estimated at 3.2 percent compared to the national's average annual growth of 4.6 percent. This was majorly driven by the Agriculture, Forestry, MSMEs, Mining and Transport Sectors.

With regard to fiscal policy, the county has demonstrated tremendous improvement in revenue generation. In the F/Y 2023/24, the County collected Kshs.335,439,785 as own source revenue against a target of KES.300,549,454 which represented 11.6 % above target, while in the F/Y 2024/25 Kshs 398 million was raised against target of Kshs 340Million depicting an increase of 20%. The improvements attributed to enhanced reforms in own source revenue administration undertaken by the County Treasury which included: roll out of automated revenue system, increased enrolments in S.H.I.F and deployment of more revenue clerks and enforcement officers

Linkages of the F/Y 2026/27 C-ADP Sector Priorities and the Bottom-Up Economic Transformation Agenda (BETA)

The C-ADP has identified key priorities premised on the CIDP 2023-2027; the Fourth Medium Term Plan (MTPIV) anchored on the Bottom-Up Economic Transformation Agenda (BETA) for inclusive growth. The priorities are clustered under key five sectors namely; Production Sector; Governance and Public Administration Sector; Social Sector; Environment and Natural Resource Sector and Infrastructure Development Sector.



Production Sector

The Production sector includes; manufacturing, agriculture and the rapidly growing quaternary sector businesses that are engaged in knowledge-based activities such as the rapidly growing information technology; research & development; and consultancy services. Key priorities and interventions in the production sector focus on the following; facilitating collaborations with private sector, research organizations and Universities to enhance communication, data access and ICT infrastructure crucial for fostering a culture of innovation across all the sectors.

The county's agricultural transformation agenda aligns with SDG 2 (Zero Hunger) and Kenya's Bottom-Up Economic Transformation Agenda (BETA), which emphasizes boosting smallholder productivity and market access. Key partnerships with research institutions such as KALRO, Kaimosi University, Egerton University, and extension agents are being leveraged to transfer knowledge and technologies. Vihiga is also improving rural access roads to reduce post-harvest losses and link farmers to urban markets more efficiently. Furthermore, to boost the Agriculture Sector,

the C-ADP prioritized promotion of climate smart agricultural technologies, strengthening innovative farmer extension services and promotion of selected value chains (Banana, dairy, avocado, ALVs and Aquaculture). Other interventions include; promotion of MSMEs and the Jua-Kali sector; development of the tourism Sector and provision of incentives to promote fair-business practices; investment in market infrastructure development and affordable housing in collaboration with the National Government and other stakeholders.

Governance and Public Administration

Good governance is essential for effective and ethical public administration. It ensures that public resources are managed responsibly, public service delivered efficiently while citizen's rights are respected and promoted. Similarly, by adhering to the principles such as transparency, accountability, participation and rule of law, good governance fosters trust in government and promotes sustainable development.

This ADP has prioritized the following interventions; strengthening devolution at grassroot levels; enhanced public participation, collaborations and partnerships in the government development agenda; digitization of services to enhance access to services; deepening performance management and employee productivity by implementing Performance Contracting (PCs) and Staff Performance Appraisals (SPAs); strengthening monitoring, evaluation, reporting and knowledge management.

Additionally, the county government seeks undertake public reforms aimed at establishing and sustaining an efficient, professional, and effective public sector whose employees are motivated and foster a citizen-centred and results oriented public service. Besides, the Governance and Public Administration sector seeks to fast-track development and enact enabling legal and policy frameworks necessary for effective management of the devolved functions and implementation of the planned programmes and projects.

Social Sector

The social sector includes; Health, Education & Training, Sports and Creative Arts and Social Protection. The sector has realized significant progress that include; expansion of cash transfer programmes implemented by the national government; increased access to quality education and training supported by scholarship, capitation and education infrastructure development programmes; improvement in key health indicators such as maternal health and under-five mortality. However, challenges still persist such as; poverty and food insecurity particularly among rural population, gender inequalities, youth unemployment and drugs and substance abuse, increasing insecurity and access to quality healthcare, clean and safe water and sanitation services.

The ADP 2026/27 will prioritize interventions that expand access to primary healthcare, enhance community health systems, invest in health infrastructure, and promote preventive care. These initiatives are aligned with Sustainable Development Goal (SDG) 3 – Good Health and Well-being, and reaffirm the county's commitment to building a resilient, equitable, and inclusive health system.

The ADP has identified key priority areas in the social sector that includes; transforming the health delivery systems towards realization of universal health coverage. Over the period, it is expected that proportion of persons covered under social health insurance will increase to xxx from the current xxxx. Further, efforts will

be on expansion, completion and operationalization of ongoing health infrastructure; promoting access to affordable and quality essential health products and technologies; digitization of health services and records, and capacity development of human resource for health.

To accelerate realization of the Vision 2030 and SDG 6, the ADP has committed strategic interventions on improving access to sustainable safe and clean water and sanitation services through expansion of water and sanitation infrastructure. Key initiatives will include; rehabilitation of existing piped water supply schemes; sinking and equipping of boreholes; protecting community springs and promotion of roof-water harvesting. Besides, the sector endears to protect water catchment sources, establish and promote water and sanitation partnerships, research, information, monitoring and evaluate systems and implementing the water and sanitation legal and institutional frameworks. On sanitation and waste, the sector seeks to expand sanitation infrastructure in market centres and public places as well enhance sustainable solid waste Management practices in the County.

Under human capacity development, the county government seeks to expand education infrastructure and build human resource capacities in the early childhood development education and, vocational and technical training. Besides, to enhance equity and access to education, the government has undertaken to support the remaining beneficiary cohorts of the Governor's Scholarship Programmes as well as enhance capitation in both ECDE and VTCs.

The ADP has further prioritized empowerment and social protection programmes targeting the vulnerable groups such as the youth, women and the elderly. Emphasis will also be on initiatives on empowering the boy-child and other affirmative programmes; talents naturing and development and promotion of sports, creative arts and cultural heritage. In summary, Vihiga County's gender, youth, cultural, sports, and social development strategies are integral to its inclusive growth model. The ADP 2026/27 will continue to invest in creating an enabling environment where all social groups—especially youth and women—can thrive economically, socially, and culturally. These investments are aligned with SDG 5 (Gender Equality), SDG 8 (Decent Work and Economic Growth), and SDG 16 (Peace, Justice and Strong Institutions), and aim to unlock the full potential of the county's human capital

Environment and Climate Change

The environment sector plays a pivotal role in realization of and sustainable development economic growth. The county has since adopted a proactive and preventive approach to environmental stewardship and climate change adaptation and mitigation which has contributed to a healthy environment. This includes; sustained conserving of forests including of reafforestation of hilltops like Maragoli and Ebusiekwe and other degraded areas, conducting monthly clean-up exercises in urban areas of Mbale, Luanda, Chavakali, Esibuye, Majengo, Gambogi, Serem, Mudete, Ekwanda and Kilingili; promoting responsible natural resources use, managing waste, protecting water sources.

However, the sector continues to face significant challenges like deforestation, pollution, land degradation and effects of climate change. Similarly, significant impacts of climate change have been observed including rising temperatures, erratic rainfall and frequency of extreme weather. These changes have had far-reaching

consequences on biodiversity, agricultural production and productivity, human and animal health, water sources, energy production and the livelihoods.

To address these challenges, the county in collaboration with the national government mainly under the FLLOCCA programme, civil society organizations and the communities have continued to implement programmes towards green future. The programmes have mainly focused on conservation, restoration and sustainable management of water and sanitation services. The sector targets to increase the forest cover from the current 15 % to 18 % by 2028 and tree cover from 37% to 40% by the year 2028 through tree growing and restoration campaigns. In addition, emphasis will be on Climate change adaptation and mitigation strategies and interventions aimed at creating green jobs and building resilient communities. Other priorities include; initiatives on waste management and pollution control, strengthening policies on sustainable utilization of natural resources, and promotion of circular economy.

The 2026/27 C-ADP has further ensured that each sector's plans and projects are screened for environmental impact: for example, an infrastructure project must have mitigation for any tree cutting, and an agricultural project must consider water usage efficiency. The mainstreaming of measures is crucial as they contribute to increased use of clean and renewable energy, increased investments in circular economy, sustainable development and green initiatives.

These efforts tie into global goals like SDG 13 (Climate Action) and SDG 15 (Life on Land). Moreover, they reflect county commitment under the Paris Agreement and national policies such as the National Climate Change Action Plan.

Infrastructure Sector

Infrastructure is the backbone of economic development, social well-being and connectiveness in the global market. The infrastructure sector includes fundamental systems and services such as transportation, water, housing, energy, digital connectivity public facilities. Road construction, rehabilitation and laying of bridges and river crossing has enhanced market connectivity and the county competitiveness in the region. In addition, the sector undertakes to promote the development and use of green energy (Solar, biogas and hydro). The sector has further prioritized installation of high flood masts, street lights and installation of Public Wifi in key urban areas.

Land reforms are critical at promoting competitive and sustainable land use. The finalization of the comprehensive GIS-based 10-year County Spatial Plan County Spatial Plan (CSP) alongside the implementation of the National Land Management Information System (NLMIS) seeks provide transparent, decentralized, affordable, effective guide to land management.

Housing is a basic human need with both social and economic benefits. It is one of the principal sectors that can revitalize economic growth in the county in light of the increasing demand for decent housing, especially the upcoming urban areas of Cheptulu, Luanda, Chavakali, Majengo and Mbale among others. Besides, increasing urbanization in the county is a potential attraction to investors, foster entrepreneurship, fuel development and job creation.

The ADP has prioritized interventions to address the rising demand for housing and urban development in the county. Key among them include; upgrading informal settlements in Mbale, Luanda and Chavakali; implementation of affordable housing programme in Lunyerere, Gisambai Luanda and Cheptulu. Further, the proposed establishment and operationalization of Luanda and Kaimosi Municipalities seeks to facilitate provision of enabling infrastructure and essential services in areas within the municipalities.

Digital transformation is also a key enabler in the realization socio-economic development. Consequently, this ADP has prioritized establishing ICT innovation hubs, particularly in sub-counties, to provide digital workspaces, training platforms, and internet access. This is aligned with the BETA pillar on the digital superhighway, with expected dividends in expanding online work opportunities, e-learning, and incubation for youth-led tech startups.

Implementation, Monitoring, Evaluation and Reporting of the 2026/27 C-ADP

The **f/y 2026/27 C-ADP** will be implemented by the County Departments and Agencies financed majorly through sectoral/departmental budgetary allocations from the County Revenue Fund (CRF). The County Government will endeavor to deepen collaborations and partnerships with other stakeholders including; private sector, national government and development partners. Besides, measures will be undertaken to enhance own source revenue collection to abridge the funding gaps.

The ADP has further provided a framework for coordinating the tracking and reporting of progress the programmes, projects and policy reforms identified. The implementation of the ADP will be through Departmental Annual Work Plans, Performance Contracts, Staff Performance Appraisals systems and other operational plans. The tracking and reporting on its implementation will be done through the County Integrated Monitoring and Evaluation System (CIMES) coordinated by Directorate of Monitoring & Evaluation, the Service Delivery Units and Departments M& E desk offices.

Outline of the 2026/27 County -Annual Development Plan (ADP)

The 2026/27 C-ADP is structure in five chapters as illustrated below;

Chapter One: Presents highlights of the county's background and key socio-economic information. The chapter further presents the rationale for preparation of the C-ADP, its articulation process and linkages to other Development Plans.

Chapter Two: Presents the performance review of the C-ADP (FY 2024/25) in terms of; Analysis of allocations of the F/y 2024/25 C-ADP against the Approved 2024/25 Budget, Sector performance and financial performance review of the F/Y 2024/25 (revenue and expenditure); Analysis of Sector performance and Status of Projects in the F/Y 2024/25; Issuance of Grants, Benefits and Subsidies for the year 2024/25; Analysis of Development issues in the sectors/Departments and briefs on contributions of the achievements to the national, regional and global aspirations.

Chapter Three: This chapter provides the strategic priorities, programmes and projects for FY 2026/27 across all sectors. It further highlights the proposed Grants, Benefits and Subsidies to be issued in the year 2026/27; multiyear plans and contributions of the achievements to the national, regional and global aspirations.

Chapter Four: This chapter presents details the resource requirements and implementation of the 2026/27 C-ADP. The chapter also highlights the stakeholders and their role in the implementation of the C-ADP and modalities for its implementation. In addition, the chapter provides the estimated resources required to implement the plan, the resource management framework and the proposed strategies on resource mobilization to abridge the funding gaps. This section also presents analysis of possible risks and proposed mitigation measures.

Chapter Five: This section outlines the monitoring, evaluation and reporting framework in line with the County Integrated Monitoring and Evaluation System (CIMES); Data collection, analysis and reporting mechanisms, the performance indicators, monitoring institutional arrangements and dissemination and feedback mechanisms that will be deployed in tracking the Plan.

CHAPTER ONE: BACKGROUND INFORMATION

1.0 Introduction

This section provides a brief overview of the county in terms of the location; size; demographic profiles; administrative and political units. It further highlights summary of the socio-economic and infrastructural information that has a bearing on the development of the county. The chapter further presents the rationale for preparation of the C-ADP, its preparation process and linkages to other Development Plans.

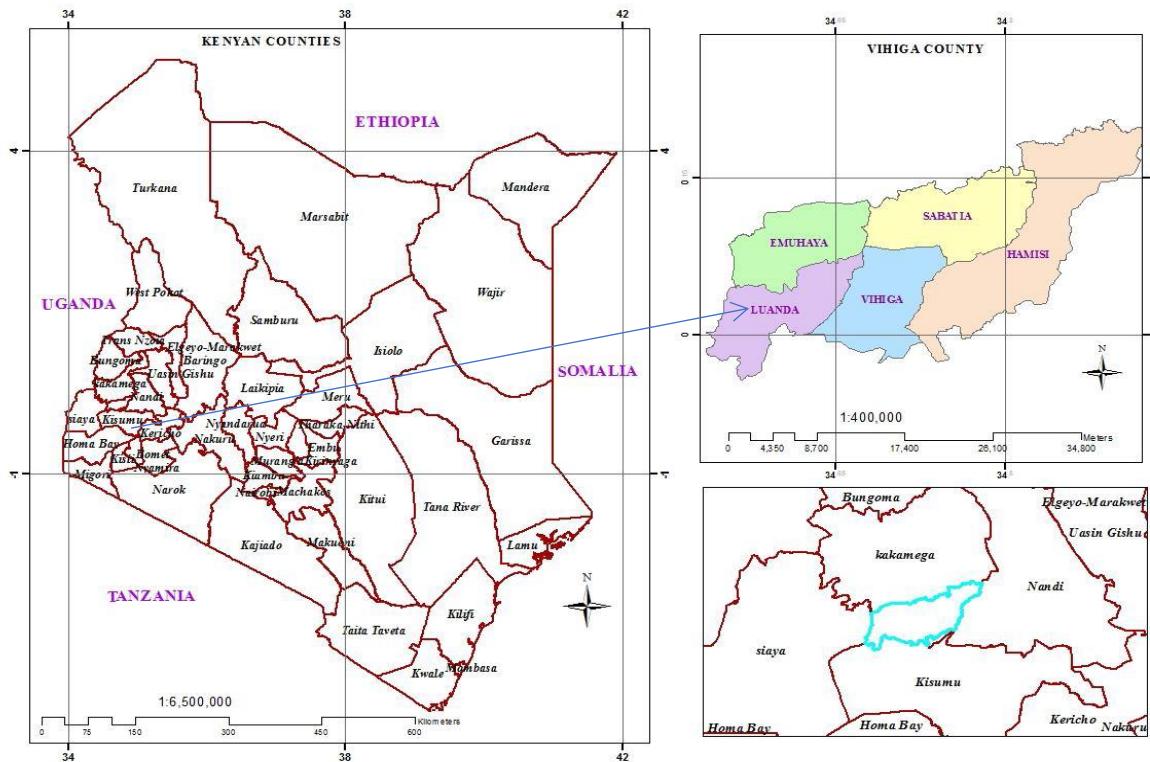
1.1 Overview of the County

1.1.1 Location and Size

Vihiga County is one of the four counties in Kenya's Western Region. The county encompasses a land area of approximately 563.8 Km². It borders Kakamega County to the north, Nandi County to the east, Kisumu County to the south, and Siaya County to the west.

The county's administrative headquarters is located in Mbale town, which lies about 380 km northwest of Nairobi. Vihiga County is predominantly rural yet relatively densely settled. The County is a member of the Lake Region Economic Bloc (LREB) – a consortium of 14 counties in the Lake Victoria basin aiming to spur regional socio-economic growth through cooperation in trade, infrastructure, and resource mobilization.

Figure 1: Map of Kenya showing the Location of Vihiga County



1.1.2 Administrative and Political Units

Vihiga County is composed of six (6) sub-counties five (5) constituencies, twenty-five (25) electoral wards and one hundred and forty (140) Sub-locations/villages as shown in the table 1.

Table 1: County Administrative and Political Units

Sub-County/Constituency	No of Wards	No of Divisions	No of Locations	No of Sub-Locations/Villages	Area (Km ²)
Sabatia	6	2	8	31	110.9
Vihiga	4	1	5	18	90.2
Hamisi-Tiriki East	7	5	11	37	188.9
Emuhaya	3	2	7	25	89.5
Luanda	5	2	10	29	84
COUNTY	25	12	41	140	563.7

Source: KNBS 2022



Figure 2: Map on Vihiga Administrative Wards

1.1.3 Demographic Characteristics

The county population according to the 2019 Census was 590,013 persons (283,678, females, 306,323 Males and 12 intersex) with an annual growth rate is 0.09%. The population is projected to grow to 640,883 by the year 2028. Women constitute about 52% of the population indicating a modest gender imbalance that widens in older age groups due to higher male out-migration and lower male life expectancy. Total fertility rate (TFR) is estimated at 3.5 children per woman against the national average 3.4. The decline in fertility rate is attributed to uptake of family planning and increased investments in education.

The county's age structure is youthful though showing signs of gradual transition. The median age is in the lower twenties, reflecting a large base of children and youth. 39.1% of residents are below 15 years old, while 53.4% are in the working-age bracket of 15–64 years. Seniors (65+ years) account for 7.5% of the population.

Table 2: Population Projection by sub-county

Sub county	Census 2019				Projection 2022			Projection 2024			Projection 2026			Projection 2027		
	Male	Female	Inter sex	Total	male	female	Total									
Emu haya	46507	50633	1	97141	47972	52228	100201	48975	53320	102294	49998	54434	104431	50518	55000	105517
Vihiga	45788	49501	3	95292	47231	51061	98292	48218	52128	100345	49225	53217	102441	49737	53770	103507
Sabatia	62944	68683	1	131628	64927	70847	135775	66284	72327	138611	67669	73838	141507	68372	74606	142979
Luan da	51525	55165	4	106694	53149	56903	110052	54259	58092	112351	55392	59306	114698	55969	59922	115891
Hamisi	76914	82341	3	159258	79338	84936	164273	80995	86710	167705	82687	88522	171209	83547	89442	172989
Total	283678	306323	12	590013	292617	315975	608592	298730	322576	621306	304971	329316	634286	308142	332740	640883

Source: KNBS 2023

Table 3: Population Projections by Broad Age Cohort

Age Group	Census 2019			Projection (2022)			Projection 2025			Projection (2027)		
	M	F	Total	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	5,909	6,233	12,142	6071	6404	12474	6237	6579	12816	6350	6698	13048
Under 5 population	32,055	32,583	64,638	32932	33475	66407	33834	34391	68224	34448	35015	69464
Pre-School(4-5 Years)	14195	13883	28078	14583	14263	28846	14983	14653	29636	15255	14919	30174
Lower Primary (6-8)	23048	23648	46696	23679	24295	47974	24327	24960	49287	24769	25413	50182
Upper Primary (9-11)	25590	25869	51459	26290	26577	52867	27010	27304	54314	27500	27800	55301
Junior Secondary (12-14)	26635	26775	53410	27364	27508	54872	28113	28261	56373	28623	28774	57397
Senior Secondary (15-17)	24385	24033	48418	25052	24691	49743	25738	25366	51104	26205	25827	52033
Youth(18-34Yrs)	63548	70966	134514	65287	72908	138195	67074	74904	141977	68292	76264	144556
Women of reproductive age (15-49)		134,594	134,594		138278	138278		142062	142062		144642	144642
Economically active Population (15-64)	149561	165715	315276	153654	170251	323905	157859	174910	332769	160726	178086	338813
Age 65+	19,508	24,787	44,295	20042	25465	45507	20590	26162	46753	20964	26637	47602

1.2 Key Socio-Economic Information

Agriculture

The agriculture sector contributes about 34% to the county's Gross County Product (GCP) and employs over 70% of the workforce (KIPPRA, 2024). The sector is predominantly smallholder-driven, with average farm sizes of less than half a hectare due to land subdivision over generations. Despite land constraints, Vihiga's fertile soils and reliable rainfall support a wide variety of agricultural activities.

The county's main food crops include maize, beans, bananas, cassava, sweet potatoes, and indigenous vegetables. These are grown largely for household consumption, with occasional surpluses sold in local markets. Cash crops are cultivated on a smaller scale, primarily tea (in Sabatia and Hamisi), avocado, macadamia, and coffee—though coffee faces declining productivity due to aging bushes and limited support. The county government is promoting high-value crops such as passion fruits and bananas to enhance household incomes through agribusiness models.

Dairy farming is gaining traction as a commercial enterprise. With a conducive climate, Vihiga is investing in improved dairy cattle breeds, artificial insemination programs, and revival of milk cooperatives. There is growing demand for milk and related products in the region, with potential for further value addition. Other livestock reared are; goats, pigs, poultry, and sheep.

Fisheries, though still nascent, are expanding through the promotion of aquaculture. Fish farming offers an alternative source of income, dietary diversity, and youth engagement in agriculture. Vihiga currently hosts over 1,200 fish ponds, covering approximately 85 hectares, stocked with tilapia and catfish. Support for fish farming is being extended with establishment and operationalization of Mwitoko Aquaculture Centre offering training and production of fingerlings.

However, several structural and environmental challenges persist. These include low yields due to soil fertility depletion, erratic weather patterns, land fragmentation, limited mechanization, and inadequate market access. An estimated 65% of residents are multi-dimensionally poor, with the majority being subsistence farmers, perpetuating a cycle of low productivity and poverty.

Commerce,

Commerce is dominated by Micro, Small and Medium Enterprises (MSMEs) that form the backbone of the local economy. These include wholesale and retail trade, open-air market vending, boda-boda (motorcycle taxi) services, tailoring, small-scale manufacturing, and informal food businesses. Vihiga boasts over 50 active markets, with vibrant activity in key towns such as Chavakali, Luanda, Mbale, Majengo, Mudete and Jeptulu. Market days serve as critical platforms for rural commerce, where farm produce, livestock, household goods and artisanal products are exchanged. The county government has invested in modern market infrastructure – for instance, construction of Luanda market sheds and ongoing upgrades in Mbale – to provide traders with dignified, secure and hygienic working spaces.

Cooperatives

Cooperatives are a central institution for financial intermediation, enterprise support and member empowerment. Vihiga is home to over 100 active cooperative societies, ranging from savings and credit cooperatives (SACCOs) to dairy, transport and multipurpose cooperatives. Boda-boda SACCOs in particular help organize riders for collective bargaining and safety initiatives. The county supports cooperative governance, training, and audit processes to ensure

sustainability and protect member savings. These cooperatives are instrumental in pooling resources, accessing finance, and linking rural producers to broader markets.

Health Access

Health indicators in Vihiga County have shown significant improvement over the years, reflecting sustained investments in service delivery and community outreach programmes. Child immunization coverage is among the highest nationally, with approximately 96% of children aged 12–23 months having received all basic vaccinations, compared to a national average of 80% (KNBS, 2023; KDHS, 2022). Similarly, 97% of births in the county are attended by skilled health professionals—well above the national average of 89%—indicating strong maternal health coverage and improved neonatal outcomes (KDHS, 2022).

The total fertility rate (TFR) is estimated at 3.5, slightly above the national average of 3.4, suggesting moderate natural population growth (KNBS, 2023). Family planning uptake is relatively high, with 72% of married women using modern contraceptives. This performance is attributed to the widespread distribution of health facilities and the contribution of community health volunteers (CHVs) in awareness creation and last-mile service delivery (KIPPRA, 2024).

Nonetheless, the health sector continues to face critical challenges. Approximately 34% of children under five years are stunted—nearly double the national average of 18%—pointing to chronic malnutrition and underlying food insecurity (KDHS, 2022; Vihiga CIDP, 2023–2027). The burden of communicable diseases remains considerable. Malaria is endemic due to the county's highland equatorial climate, and although insecticide-treated nets and indoor residual spraying have reduced incidence, the disease still accounts for a substantial share of outpatient visits (Vihiga CIDP, 2023–2027). The county's HIV prevalence is estimated at 4.7% (KNBS, 2023) which calls for sustained investment in prevention, testing, and management programs.

At the same time, non-communicable diseases (NCDs) are becoming increasingly prevalent. Rising cases of hypertension, diabetes, and other lifestyle-related conditions call for an expansion of community-level screening, health promotion, and integration of NCD care into the primary healthcare system (KIPPRA, 2024). Public education and early detection remain key strategies to reduce the long-term burden of NCDs.

Vihiga County's health infrastructure comprises over 100 public health facilities, including one county referral hospital, five sub-county hospitals, health centers, and dispensaries distributed across all wards (Vihiga CIDP, 2023–2027). The doctor-to-population and nurse-to-population ratios have improved in recent years, but challenges persist in staffing levels, staff housing, equipment availability, and consistent drug supply. To move closer to the Universal Health Coverage (UHC) target, there is need for sustained investment in upgrading lower-tier facilities, expanding specialized services, and deploying adequate human resources across all sub-counties.

Community health structures form a critical component of the county's health system. Community Health Units (CHUs) and CHVs have significantly enhanced health outcomes through household-level interventions, maternal and child health monitoring, immunization tracking, and disease surveillance.

Education and Training

Education outcomes in Vihiga are relatively strong, with the county realizing high literacy rates and school enrollment. The adult literacy rate stands at approximately 93.8%, significantly above the national average of 78%. Female literacy is only slightly lower than male literacy (86.0% vs 91.3% for adults). This means the vast majority of adults in Vihiga can read and write, a legacy of early investment in education by missionaries and government, and a long-running culture

of valuing education. The county's primary school Gross Enrolment Rate (GER) is about 125.7%. The secondary school GER is about 104.9%, indicating that access to secondary education is also very high. On gender parity, the county has achieved a near gender parity of 1:1 in school enrollment at primary and secondary levels though enrolment of girls is slightly higher. These metrics reflect the county achievement in providing near-universal basic education, aligning with SDG- Goal 4 on Quality Education.

In terms institutions of education, both public and private; The county has 164 secondary schools, 475 primary schools, 930 ECD centres, 7 Adult learning centres, 34 VTCs, 5 Technical Training Institutes, 1 KMTC and University. The teacher-to-student ratios are modest (~1:30 in lower primary and 1:25 in secondary), thanks to recruitment under the Teachers Service Commission and supplementary county support for ECD teachers.

Social Protection, Sports and Creative Arts

Vihiga County's demographic structure is youthful, with persons aged 18–34 years comprising approximately 23% of the total population—about 140,000 young people (KNBS, 2023). This youth bulge presents both a demographic opportunity and a policy imperative. The county's youth are generally literate (youth literacy exceeds 90%) and energetic, yet face persistent barriers to gainful employment. Youth unemployment and underemployment remain key development challenges, with many young people resorting to informal sector activities such as jua kali artisan work, boda boda operations, small-scale farming, or migrating to urban centers in search of better livelihoods (KIPPRA, 2024).

In the area of sports and culture, Vihiga has witnessed a vibrant resurgence, driven by youth participation. The county actively participates in national events such as the Kenya Youth Inter-County Sports and Cultural Association (KYISA) games, with notable achievements in soccer, volleyball, and athletics. Rehabilitation and upgrading of facilities like the Vihiga Stadium, local playgrounds, and youth centers are ongoing to promote sports for talent development and social cohesion. At the same time, cultural heritage is celebrated through annual festivals like the Maragoli Cultural Festival and preservation of traditional sites, supporting both heritage and the tourism sector.

The county's gender agenda policy emphasizes women's empowerment and gender-responsive development. Although girls and women in Vihiga generally have equitable access to education, disparities in economic participation persist. The county addresses these gaps through initiatives such as the Vihiga County Women Fund, which provides affordable loans to women-led groups. Gender mainstreaming is also promoted through training, economic empowerment programs, and affirmative procurement. The county continues to implement the national directive that reserves 30% of public procurement opportunities for women, youth, and persons with disabilities (PWDs).

Additionally, the county's social protection framework supports vulnerable populations. Over 10,000 households benefit from cash transfers under national safety net programs targeting orphans, the elderly, and PWDs. Community development initiatives also support child protection through an active Children's Department and recent enactment of a County Child Protection Policy (Vihiga CIDP, 2023–2027).

Information, Science and Technology (ICT)

ICT plays pivotal role in enhancing public service delivery by improving efficiency, transparency and accountability. Digitization of government processes has; reduce costs and provided citizens with faster and more convenient access to information and services. Key ICT platforms include; the Health Information Management system; the Digital Asset Management Register; the IFMIS, the electronic Government procurement system (e-GPS), the Human Resource

Information Management System (HRIMS) the County Revenue Information Management system that has enabled cashless own source revenue collection.

Vihiga is recognized regionally and nationally in championing the use Geospatial Information Science (GIS) in land-use planning, management and reporting. Almost all the other 46 counties and Nationally Government Agencies have visited the county for benchmarking and learning on GIS. The GIS has played a significant role in providing tools to visualize, analyze and manage spatial data leading to more informed decision-making. It has also aided the Department of Lands in the development of the 10-Year County Spatial as well as unlocking complex information and data patterns in almost all departments (Maternal health, Revenue Collection and, Mapping and Planning of the Vihiga, Luanda and Cheptulu Municipalities) among others.

Tourism

Tourism in Vihiga remains an emerging sector with significant untapped potential such as eco-tourism and the rich cultural heritage. Key attractions include the Maragoli Hills viewpoint, Mungoma caves, Terimbi tombs, and sections of Kakamega Forest (specifically the Kibiri block), which host rare biodiversity and scenic hiking trails. Cultural festivals, especially the annual Banyore and Maragoli Cultural Festival held every 26th December and the Tirki Circumcision ceremonies offer opportunities to showcase traditional music, dance, cuisine and crafts. The county is exploring homestay programs and cultural trails to provide immersive visitor experiences.

Hospitality industry such as guesthouses, hotels, and conference venues are expanding in response to increased demand from visitors, local tourists, and diaspora returnees. The hotel bed capacity still only Sosa Cottages standing as tourist class hotel within the county

Commerce and Industrialization

Commerce sector holds substantial potential in transforming the county economy by enabling environment for MSMEs, expanding market infrastructure, leveraging the cooperative movement, and unlocking the agriculture value chains. Key achievements realized in the recent past include; commenced construction of the Aggregation and Industrial Park in Luanda; Morden markets at Esibuye, Luanda, Majengo and Esirulo. Other achievement was expansion of market infrastructure and amenities where sanitation facilities and street lights and flood lights installed in major Market centres.

Environment and Climate Change

Environmental management and climate change adaptation are cross-cutting issues that significantly influence and are influenced by every sector of development in Vihiga. Deforestation and land degradation are concerns, given that most arable land (over 98%) is under cultivation or settlements. The county's forest cover, though recorded at 12–14%, is mostly confined to gazetted forests (like Kibiri and Maragoli forests) and a patchwork of community forests and private woodlots.

Climate change has manifested in Vihiga through altered weather patterns. Farmers and residents report that rains have become less predictable – sometimes coming late or in excess causing floods, or failing and leading to dry spells. The county has experienced extreme rainfall events that led to flash floods, landslides in hilly terrains, and soil erosion, damaging homes, farms and infrastructure.

Water and Sanitation

Access to clean water and sanitation services has generally improved, with the county attaining a distance of less than 200 metres and less than 30 minutes to the nearest water point. The county's water infrastructure includes numerous community water supply schemes; protected springs, boreholes and roof catchment. On water infrastructure there are **63** piped water supply schemes, **25** boreholes and **228** protected springs spread across the county. Urban areas (Luanda, Mbale, Chavakali, Kaimosi, Mudete, Hamisi, Sabatia, Cheptulu and Majengo) face challenges of safe and reliable water supply. On sanitation services, 90% of the residents rely on improved sanitation facilities, with most public and private institutions using septic tanks and improved pit latrines.

Transport and Infrastructure

An efficient and reliable transport and infrastructure system is foundational to economic development, trade facilitation, and access to essential services. The county's road network, which spans approximately **1,058** kilometers, is the primary mode of transportation for both people and goods. Of this, 201.5 kilometers are bitumen (paved), 373.7 kilometers are gravel, and the remainder consists of earth roads (KNBS, 2023). This network connects the county's six sub-counties and links major market centers such as Mbale, Chavakali, Luanda, Majengo, and Serem.

Over the past five years, Vihiga County has prioritized road improvement to reduce transportation costs, improve rural-urban mobility, and enable access to health, education, and agricultural markets. Key upgrades include tarmac roads, strategic access roads, routine maintenance and rehabilitation of roads and opening up of new access roads; installing culverts, river crossing and grading feeder roads in various sub-counties. The Kisumu-Chavakali-Kakamega-Kitale, the Kisumu-Luanda-Busia and the Chavakali-Kabsabet Roads remain the backbone of regional connectivity, supporting inter-county trade and commuter movement.

Similarly, the **boda boda (motorcycle taxi)** industry has grown into the county's most widely used transport service, offering last-mile connectivity to rural villages. It is estimated that over 8,000 youth are engaged in the sector either as riders or support service providers. Investments in transport and infrastructure will have direct multiplier effects by enabling agriculture, stimulating commerce, enhancing access to education and healthcare, and reducing regional inequality. These efforts align with **Sustainable Development Goal 9 (Industry, Innovation and Infrastructure)** and Kenya's Bottom-Up Economic Transformation Agenda (BETA), which places infrastructure at the core of grassroots development.

Energy Access

Electricity connectivity in the county has improved in tandem with transport investments. Under the **Last Mile Connectivity Program**, schools, dispensaries, and market centers have been prioritized for grid connection. While the county's electrification rate remains modest at about 17% (KNBS, 2023), rural penetration is rising through partnerships with Kenya Power and promotion of off-grid solar systems.

Urban and rural household access to electricity is 20 % and 15 % respectively. On access to energy, 82% of households depend on firewood as main source of cooking fuel while 88.7 % use paraffin for lighting. The use of wood fuel and charcoal has continued to not only expose households to respiratory infections but has contributed to the destruction and degradation of forests.

Human Settlement and Urbanization

Vihiga County is largely rural, with over 90% of residents reside in rural areas with less than 10% in urban centers. The main urban settlements include Mbale, Luanda, Chavakali, Majengo, Shamakhokho, Cheptulu, Serem and Esibuye. Urbanization is gradually increasing as trade and services expand. The rural settlement pattern imply that agriculture is a dominant source of livelihood with most households engaged in subsistence farming. The spatial distribution shows higher population densities in Vihiga, Luanda, Sabatia and Emuhaya sub-counties, while parts of Hamisi are less dense due to remaining forest land and topography. This intra-county variation informs resource allocation, with more densely populated wards requiring more schools, health clinics, and water systems to serve the population.

1.3 Linkages of the C- ADP with the CIDP and other Development Plans

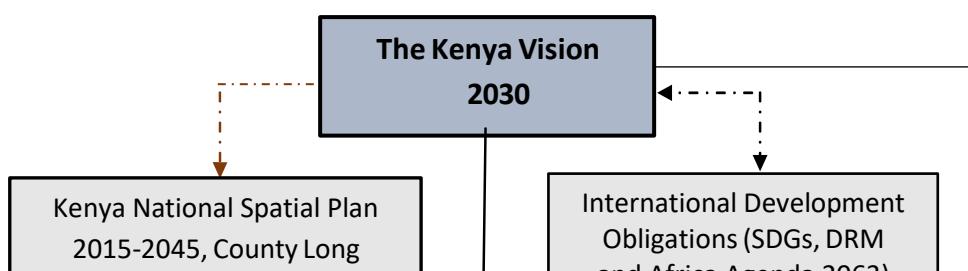
Kenya's development planning framework is guided by the Kenya **Vision 2030**, the country's overarching long-term strategy aimed at transforming Kenya into a globally competitive, industrializing middle-income nation with a high quality of life for all. The Kenya Vision 2030 is operationalized through sequential **five-year Medium-Term Plans (MTPs)**, which articulate national priorities and flagship projects.

Accordingly, the 2026/27 C-ADP is aligned to **County Integrated Development Plan (CIDP2023–2027)** is firmly anchored on the **Fourth Medium-Term Plan (MTP IV)** and the Bottom-UP Economic Transformation Agenda for inclusive growth. This will ensure that the County's development priorities contribute directly to national objectives and reinforce the transformative agenda envisioned in Vision 2030.

Beyond the national context, the ADP is further aligned to **Agenda 2030 for Sustainable Development** provides a global development compass. This agenda, adopted by all United Nations Member States in 2015, is built upon **17 Sustainable Development Goals (SDGs)** and **169 targets**, which collectively aim to eradicate poverty, address inequalities, protect the planet, and promote shared prosperity. The SDGs are interconnected and indivisible, requiring integrated policy action and multi-sectoral collaboration. Importantly, they are designed to be adaptable to national and sub-national realities, enabling counties like Vihiga to contextualize global aspirations into actionable local programmes.

By integrating these frameworks, Vihiga County is better positioned to leverage external funding, strengthen inter-governmental collaboration, and enhance accountability in the delivery of results. The alignment also ensures that development efforts remain forward-looking, inclusive, and responsive to emerging socio-economic and environmental challenges, thereby safeguarding long-term sustainability.

Figure 1: Linkage of the ADP with Other Development Plans



DRAFT - ADP 2026-27

1.4 Rationale for Preparation of the C-ADP

The preparation of the **County Annual Development Plan (C-ADP) 2025/26** is grounded in the constitutional and statutory framework governing county planning and budgeting in Kenya. Specifically, it is mandated by **Article 220(2) of the Constitution of Kenya, 2010**, the **County Governments Act, 2012**, and **Section 126 of the Public Finance Management (PFM) Act, 2012** (as amended in 2023). These legal provisions require county governments to formulate an annual development plan that provides the basis for budget formulation, resource allocation, and performance monitoring.

The C-ADP serves as the **annual operationalization tool** for the **County Integrated Development Plan (CIDP) 2023–2027**, translating the county's medium-term strategic goals into implementable, budgeted interventions for the fiscal year. It ensures that development priorities are coherent, costed, and aligned with both **national frameworks**—including **Vision 2030** and the **Fourth Medium-Term Plan (MTP IV)**—and **global commitments** such as the **Sustainable Development Goals (SDGs)** and the **African Union Agenda 2063**.

In particular, the C-ADP 2026/27:

- **Sets out strategic priorities for the medium term**, reflecting the county's policy agenda, socio-economic development objectives, and thematic areas identified in the CIDP.
- **Aligns programmes and projects with measurable performance indicators**, enabling evidence-based tracking of progress, efficiency, and effectiveness in service delivery.
- **Provides a fiscal and programmatic response** to the evolving economic, environmental, and social landscape, ensuring flexibility to address emerging opportunities and risks.
- **Translates high-level priorities into actionable programmes and projects**, with defined outputs, timelines, resource requirements, and implementing entities.
- **Details financial commitments**, including grants, subsidies, benefits, and major capital investments, in a manner that supports transparency, accountability, and prudent public financial management.
- Forms basis for preparation of the 2026/27 Budget Estimates, Annual Workplans and Performance Contracts

The C-ADP is therefore not merely a statutory obligation—it is a **strategic governance instrument** that bridges planning and budgeting. It provides a platform for participatory decision-making, enhances intergovernmental coordination, and ensures that limited public resources are directed towards high-impact, equity-driven, and sustainable interventions.

1.5 The C-ADP Preparation Process

The preparation of the County Annual Development Plan (C-ADP) for FY 2026/27 was undertaken in full compliance with the provisions of **Section 126(3) of the Public Finance Management Act, 2012** (as amended in 2023). This legislation mandates the **County Executive Committee Member (CECM)** responsible for Finance and Economic Planning to prepare and submit the C-ADP to the County Assembly for consideration and approval no later than **1st September** of each year.

The process commenced with the issuance of planning circulars to all county departments, agencies, and entities, directing them to:

- Review the performance of the previous financial year's ADP.
- Assess sectoral achievements, challenges, and lessons learned.
- Identify and prioritize programmes and projects for inclusion in the upcoming plan, with clear outputs, targets, and resource requirements.

This phase was followed by the consolidation of submissions by the County Department of Finance and Economic Planning. Data and proposals were harmonized to ensure alignment with the **CIDP 2023–2027**, the Medium-Term Plans, national policy directions, and applicable global development frameworks such as the SDGs.

A draft C-ADP was then developed and subjected to **internal validation sessions** with Chief Officers, County Executive Committee Members (CECMs), and technical officers to ensure accuracy, feasibility, and policy coherence. Stakeholder inputs were integrated where applicable, and the plan was refined to reflect both fiscal realities and strategic priorities.

The finalized document was formally presented to the County Executive Committee (CEC) for adoption, after which it was forwarded to the **County Assembly** for deliberation, approval, and eventual integration into the county's budget-making process.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP (2024/25)

2.0 Overview

This chapter presents a review of FY 2024/25 Annual Development Plan with an analysis of departmental financial performance including revenue performance, expenditure analysis, pending bills, status on issuance of Grants, Benefits and Subsidies as well as key sector achievements, challenges encountered, and lessons learnt during the implementation period.

2.1 Analysis of 2024/2025 C-ADP allocation against the Approved Budget 2024/2025.

This section compares the allocations for programmes and sub programmes in the C-ADP (2024/25) with the actual amounts allocated in the Budget for the period. The total resource allocation in the ADP 2024/25 was KShs. 6, 798, 130, 000 compared to KShs. 7,105,896,878 actual allocations in the 1st supplementary Budget for the same period. The variance was attributed to the release of basic salary arrears of health care workers and stipend of community health promoters by the National government.

Table 4: Analysis of ADP 2024/25 allocation against the Approved budget 2024/25

Planned project/programmes for FY 2024/25	Amount Allocated in C-ADP 2024/25	Actual Amount Allocated in 2024/25 budget	Remarks
AGRICULTURE, LIVESTOCK AND FISHERIES			
Programme 1: Administration Planning and Support services			
S.P 1.1 General administrative services	51,000,000	305,425,603	Variation was due to budgeting of NAVCDP and personnel emolument under general administrative sub-programme
Research and development	6,900,000	6,653,6030	
Programme: Livestock Development and Management Services			
Value Chain Development	5,000,000	250,000	Most of the activities were implemented under NAVCDP
Livestock Extension	48,000,000	4,776,000	
Veterinary Services and Extension			
Veterinary services	34,000,000	9,668,500	Scaled down due to budgetary constraints
Fisheries Development and Management Services			
Promotion of Fish Farming	22,100,000	5,668,000	Scaled down due to budgetary constraints
Crop Development and Management Services			
Crop Extension	21,400,000	550,000	Most of the activities were implemented under NAVCDP
Farm Input Subsidy	10,000,000	0	Farm input subsidy funded by national government
Cash crop production and development	6,100,000	1,732,173	Scaled down due to budgetary constraints
Food security initiatives	21,000,000	1,500,000	Activities towards food security addressed in other programmes
HEALTH SERVICES			

Planned project/programmes for FY 2024/25	Amount Allocated in C-ADP 2024/25	Actual Amount Allocated in 2024/25 budget	Remarks	
Programme 1: Administration, Planning and Support services				
S.P 1.1 General Administrative Service	206,000,000	1,474,726,881	Variation was due to personnel emolument in the health sector	
SP 1.2. Human Resource management and development	77,250,000	29,500,000	Personnel emolument was catered under general administrative services	
SP 1.3 Healthcare financing	68,200,000	46,500,000		
Programme 2: Preventive and Promotive Health Services				
SP 2. 1 Public health services	43,805,000	246,000	Activities under these sub-programmes were integrated in other programme areas	
SP 2. 2. Reproductive healthcare	53,000,000	5,000,000		
SP 2.3 Community health strategy	230,000,000	89,942,000		
SP.2.4 Disease surveillance and emergency	2,400,000			
SP 2.5 Health promotion	117,000,000	1,000,000		
Programme 3: Curative and Rehabilitative Health Services				
SP. 3.1 Medical services	183,320,000	5,000,000	Scaled down due to budgetary constraints	
SP3.2 Drugs and other medical supplies	216,500,000	80,015,000		
SP 3.3 County referral services	16,000,000	0		
Programme4: Maternal and Child Health Care Service.				
SP.4.1 Immunization	7,000,000	0	Activities under maternal and child health were integrated in other programme activities	
SP. 4.2 Antenatal and post natal healthcare	25,000,000	0		
SP. 4.3: Newborn, Child and Adolescent Health	25,000,000	0		
SP 4.4: Nutrition services	28,600,000	2,613,932		
EDUCATION, TECHNICAL AND VOCATIONAL TRAINING				
Programme 1: Administration, Planning and Support services				
S. P 1.1 General Administrative Service	79,900,000	161,078,597	Variation was due to personnel emolument not factored in the ADP allocation	
Quality Assurance and Standards Services		35,951,949	Considered a priority for the sector	
Programme 2: ECDE Development				
ECDE Development	264,000,000	241,300,000	Scaled down due to budgetary constraints	
Programme Name: Vocational Education and Training				
TVET Development	342,000,000	186,571,354	Scaled down due to budgetary	
Education Support Services	184,000,000	35,517,177	constraints	
COMMERCE, TOURISM AND COOPERATIVES				
Programme 1: Administration, Planning and Support services				
e.g. S.P 1.1 General Administrative Service	22,500,000	384,093,019	Variation was due to personnel emolument and funding for CAIP	
Programme 2: Trade Development and Investment				
S.P 2.1 Market Development and Management	157,000,000	46,255,402	Scaled down due to budgetary constraints	

Planned project/programmes for FY 2024/25	Amount Allocated in C-ADP 2024/25	Actual Amount Allocated in 2024/25 budget	Remarks
S.P 2.2 Business Support and Consumer Protection	17,500,000	2,900,000	
Programme 3: Tourism Development			
S.P 3.1 Tourism Promotion	33,500,000	2,479,000	Scaled down due to resource constraints
Programme 4: Industrial development			
S.P 4.1 Industrial Development	227,000,000	0	
Programme 5: Co-operative Development			
S.P 5.1 Co-operative Development Services	54,500,000	4,999,000	Scaled down due to resource constraints
TRANSPORT AND INFRASTRUCTURE			
Programme 1: Administration, Planning and Support Service			
Sub programme 1: General Administration	15,000,000	312,289,417	Variation was due to personnel emolument not factored in ADP cost and funding for infrastructure development
Programme 2 : Infrastructure Development			
Sub programme 1: Road Maintenance	275,000,000	250,600,000	Programme funded
Sub programme 2: High masts, Floodlights and solar street lighting	20,000,000	500,000	
Sub programme 3: Construction of bridges (ward based program)	80,000,000	0	
Programme 3: Transport Management			
Sub programme 1: Transport system management	78,000,000	63,027,146	
Sub programme 2: Mechanical services	75,000,000	13,346,000	
Sub programme 3: Firefighting services	100,000,000	6,200,000	
PHYSICAL PLANNING, LANDS, HOUSING AND URBAN DEVELOPMENT			
Programme 1: Administration, Planning and Support services			
S.P 1.1 General Administrative Service	13,000,000	51,838,507	Variation was due to personnel emolument
Programme 2: Land survey and mapping services			
S.P 2.1 Land survey and mapping	53,000,000	12,800,000	Programme activities were considered priority
Programme 3: Urban Physical planning and housing services			
S.P 3.1 Urban and physical planning services	148,000,000	12,274,460	Variation was due to non-funding of the UDG programme
S.P 3.2. Housing Services	25,000,000	1,500,000	Planned programme activities not funded due to resource constraints
Programme 4: Kenya Urban Support Programme			
S.P 4.1 Vihiga Municipality	310,000,000	100,920,000	Planned and Budgeted cost was due to non-funding of UDG programme
GENDER, SPORTS AND CULTURE			
Programme name: Administration Planning and Support services			

Planned project/programmes for FY 2024/25	Amount Allocated in C-ADP 2024/25	Actual Amount Allocated in 2024/25 budget	Remarks
General administrative services	14,000,000	50,526,719	Difference in CADP allocation and budget was due to personnel emolument cost
Programme Name: Management and Development of sports and culture			
Recreation &Arts(KICOSCA	50,000,000	21,355,765	Budget allocation reduced due
Sports Promotion	89,000,000	30,000,000	resource constraints
Culture & Heritage	40,000,000	10,250,000	
Programme Name: Youth & Gender Development and Promotion Services			
Gender and Social protection	59,000,000	10,950,000	
Youth development	44,000,000	4,000,000	
ENVIRONMENT, WATER, ENERGY, NATURAL RESOURCE AND CLIMATE CHANGE			
Programme 1: Administration Planning and Support services			
General administrative services	1,840,000	117,514,494	CADP allocation and budget variation was due to personnel emoluments
Programme 2: Water and Sanitation Services			
Water Supply Management	118,500,000	215,080,055	Planned activities were funded
Sanitation Services	72,000,000		
Programme 3: Environmental Management Services			
Waste Management	22,180,000	17,964,502	Budget allocation reduced due to
Energy Services	350,000	1,000,000	resource constraints
Environmental protection and conservation	21,200,000	845,000	
Environmental compliance	300,000	750,000	
Programme 4: Forest and Natural resource Management			
Farm Forest Management		0	
Natural Resources Management	9,625,000	12,155,746	Planned activities considered priority
Programme 5: Climate Change Resilience and Adaptation			
Climate Change Resilience and Adaptation	198,000,000	418,350,444	Difference was due to increase in funding of FLOCCA programme
PUBLIC SERVICE AND ADMINISTRATION			
Programme 1: Administration, Planning and Support services			
S.P 1.1 General Administrative and support Service	80,000,000	571,485,531	Variation was due to personnel cost not factored in the CADP planned allocation
Programme 2: Management and administration of county Service			
County FM Radio	22,000,000	9,840,487	Most of the planned activities were scaled down due resource constraints
County/Sub-county Administration	147,000,000	30,000,000	
ICT Services	4,000,000	200,000	
OFFICE OF THE GOVERNOR			
Programme name: Administration Planning and Support services			
General administrative services		163,572,775	
Emergency and Disaster Mitigation	8,500,000	18,624,644	
Programme: Management and administration of county services			

Planned project/programmes for FY 2024/25	Amount Allocated in C-ADP 2024/25	Actual Amount Allocated in 2024/25 budget	Remarks	
County Executive Services (Cabinet affairs)	2,500,000	6,905,768		
County Secretary (intergovernmental relation, public participation, records and archives and general admin)	15,500,000	4,376,443		
Geospatial Technologies Services (GTS)	13,500,000	30,200,000		
Communication Unit	49,000,000	6,746,918		
County Research and Development Service	13,000,000	1,073,401		
Service Delivery unit (SDU)	16,500,000	5,000,000		
OFFICE OF THE COUNTY ATTORNEY				
Legal services	13,500,000	27,019,600	Increase from planned cost was to cater for recruitment of more legal counsel and strengthening of office activities	
COUNTY ASSEMBLY				
Programme 1: Administration, Planning and Support services				
S.P 1.1 General Administrative Service		468,105,512		
S.P 1.2 Formulation of Policies, Regulations & Legal Framework	-	443,821,516		
FINANCE AND ECONOMIC PLANNING				
Programme 1: Administration, Planning and Support services				
S.P 1.1 General Administrative Service	14,000,000	454,969,596	Variation was due to personnel cost and pending bills payment	
Programme 2: County Planning Services				
SP 2. 1 Planning Policy and Formulation	20,000,000	6,040,000	Scaled due to budget constraints	
SP 2.2 Budget Policy and Formulation	18,000,000	14,100,000	Variation was due to financing preparation of statutory budget documents	
SP 2.3 Budget expenditure management		12,114,853		
SP 2. 4 Monitoring and evaluation	20,000,000	4,650,000	Scaled due to budget constraints	
Programme 3: County Financial Management				
SP 3.1 Accounting services	12,000,000	5,800,000	Some of the planned activities were funded under general administrative services	
SP 3.2 Audit service	22,000,000	5,052,298		
SP 3.4 Revenue management services	22,000,000	22,484,130		
SP 3.5 Procurement Services	13,000,000	6,380,002		
COUNTY PUBLIC SERVICE BOARD				
Programme name: Administration Planning and Support services				
General administrative services	19,000,000	67,635,153	Scaled due to resource constraints	
Research and development	60,000,000			

2.2 Financial performance Review for FY 2024/25

2.2.1 Revenue performance

The total revenue for FY 2024/25 was Kshs. 7,105,896,878 comprising of equitable share Kshs. 5,292,921,648 conditional grants, Kshs.1,029,473,161 own source revenue Kshs. 340,000,000 and balance brought forward from FY 2023/24 Kshs. 443,502,069 The total County receipts were Kshs 6,673,803,389 comprising of Kshs 5,714,284,568 as Equitable Share of revenue, Kshs 443,502,069 as balance brought forward, Kshs 118,157,259 as total Conditional Grants and Kshs 397,859,502 being Own Source Revenue. Table 5 illustrates revenue performance during the period under review.

Table 5: Revenue Performance Analysis

Revenue Source	Allocated Budget (In KShs.)	Actual Receipts (In KShs.)	Variance (In KShs.)	Remarks
	B	C	D=B-C	
Unspent Balance from FY 2023/24	443,502,069	443,502,069	-	All funds were released
Equitable Share	5,292,921,648	5,714,284,568	(421,362,920)	Equitable share was increased in the CARA 2024
Own Source Revenue	340,000,000	397,859,502	(57,859,502)	OSR surpassed target due to automation
Road Maintenance Fuel Levy	104,335,372	37,535,760	66,799,612	
Community Health Promoters (CHPS)	43,380,000	0	43,380,000	All funds were released
Primary Health Care in Developed Context Programme (DANIDA)	16,015,507	7,166,250	8,849,257	All conditional grant was not released
Aggregated Industrial Parks Programme	250,000,200	0	250,000,200	Funding of CAIP by national government was not done
National Agriculture Value Chain Development Projects (NAVCDP)	158,015,152	29,305,638	128,709,514	All conditional grant was not released
Kenya Devolution Support Programme - KDSP II (GRANT)	37,500,000	0	37,500,000	Conditional grant not released as at the end of FY
Kenya Urban Support Programme - UIG Grant	35,000,000	32,309,300	2,690,700	Grants were released
Nutrition International	2,613,932	0	2,613,932	
FLLoCA KFW/IDA (CCRI)	316,350,444	0	316,350,444	All grants were released
Kenya Agricultural Business Development Project(KABDAP)	10,918,919	0	10,918,919	All grants were released to implement activities under fisheries sub-sector
Village Polytechnic	21,234	0	21,234	Remaining balances from FY 2023-24 were released
FLLoCA KFW/IDA (CCIS)	22,000,000	11,840,302	10,159,698	All grants were not released
Kenya Urban Support Programme - UDG Grant	18,278,289	0	18,278,289	Grants not released by exchequer
Basic Salary Arrears for County Government Health Works	15,044,112	0	15,044,112	Funds availed by MOH to pay basic salaries for health workers

total	7,105,896,878	6,673,803,389	432,093,489	
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Source: County Treasury

2.2.2 Expenditure Analysis

During the financial year 2024/25, total expenditure was KShs. 5,557,452,355 against total budget of KShs. 7,105,896,878. The department of Public Service and Administration had the highest absorption rate of 92 percent while the department of Commerce, Tourism and Cooperatives had the lowest absorption of 32.1 Table 6 shows the breakdown per department/Agency.

Table 6: Expenditure Analysis

Sector/Department	Allocated amount (Kshs.)A	Actual Expenditure (Kshs.) B	Absorption rate (%)=(B/C)*100	Remarks
Agriculture, Livestock and Fisheries	592,533,984	385,466,586	65.1	
Commerce, Tourism and Cooperatives	435,927,421	139,866,491	32.1	
Education And Technical Vocational Training	660,419,077	510,953,533	77.4	
Environment, Forestry, Energy, Natural Resources and Climate Change	784,660,241	525,397,904	67.0	
Finance And Economic Planning	74,323,424	68,326,581	91.9	
Gender, Youth, Culture, Sports And Social Services	127,082,484	99,601,871	78.4	
Health	2,134,543,813	1,875,292,550	87.9	
Physical Planning, Lands, Housing And Urban Development	129,096,047	97,303,255	75.4	
Office Of The Governor	79,878,419	68,666,091	86.0	
Public Service And Administration	1,441,469,405	1,325,944,464	92.0	
Public Service Board			0.0	
Transport And Infrastructure	645,962,563	460,633,029	71.3	
County Attorney				
County Assembly				
Grand Total	7,105,896,878	5,557,452,355	78.2	

2.2.3 Pending Bills

The total county pending as at 30th June 2024 was Kshs. 1,376,666,666.10 comprising of OAG historical pending bills, litigation and bills accrued from previous financial years. In FY 2024/25, the county government made significant efforts by settling pending bills of Kshs. 636,352,062 as at the close of financial year.

The pending bill balance as at 30th June 2025 was Kshs. 740,314,604.

Table 7: Pending bills per sector/Department

DEPARTMENT	PENDING BILL AS AT 30TH JUNE 2024	PAYMENT DURING FY 2024/25	BALANCES
Health Services	215,037,611	83,432,878	131,604,733
Education	135,926,164	70,666,626	65,259,538
Agriculture	35,719,037	1,031,860	34,687,177
Cpsb	9,922,320	13,616,040	(3,693,720)
Water, Environment	119,561,090	89,424,169	30,136,921
Lands	30,085,391	2,500,000	27,585,391
Gender	21,655,474	7,442,683	14,212,791
PSA	62,591,054	40,756,342	21,834,712
T&I	219,611,587	148,161,802	71,449,785
Trade	33,807,843	4,097,511	29,710,332
Finance	250,437,410	174,222,151	76,215,259
Office Of The Attorney	231,626,065	1,000,000	230,626,065
Executive	10,685,620	-	10,685,620
TOTAL	1,376,666,666	636,352,062	740,314,604

2.3 Sector Achievements in the previous FY 2024/25

This section presents sector achievements, programme performance based on the C-ADP for FY 2024/25. It also highlights the status of implemented projects during the period under review.

2.3.1 Agriculture, Livestock and Fisheries

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements.

Table 8: Agriculture Sector Programmes Performance 2023/24

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the agriculture sector actors						
Outcome: Efficient and updated management of Agriculture sector						
General Administrative Service	Human Resource capacities developed	Number of staff recruited		30		
	Policies, Plans and strategies Developed (Agro ecology policy)	Number of policies and plans developed	Draft Agro ecology policy	1 Sector Plan 1 Agro-ecology policy 1 SWG report		
	Agricultural Training & innovation Centre (ATIC) established	Number of ATIC	Site identified and secured	30% Construction works		
	Soil testing lab established	No of Soil laboratory	0	1 laboratory		

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Agricultural Machinery Unit Established	No. of machinery units established	0	1 machinery unit		

Programme Name: Livestock development and Management

Objective: To improve livestock Production and Veterinary services

Outcome: Improved performance of livestock production.

Livestock development and management	Poultry Incubation and brooding facilities established	Number of Incubation and brooding facilities established		5		
	Dairy Cattle farming promoted	Number of Heifers procured		50	0	
		Dairy Multiplication centres established	0	1		
		Number of farmers trained on modern dairy keeping		500		
	Pig farming promoted	Number of Piglets procured		100		
		Number of demonstration farms established		1		
		Number of pig farmers trained		200		
	Dairy goat farming promoted	Dairy goats procured		100		
	Beekeeping promoted	Number of assorted beehives and harvesting kits acquired		10		
	Feeds and Fodder conservation established	Number of demonstration sites		5		
	Milk processing plant established	Number of plants established		1		

Programme Name: Veterinary Services

Objective: To improve Veterinary services

Outcome: Improved livestock health

Veterinary Services and Extension	Animals vaccinated	Number of animals vaccinated		55,000		
	Farmer groups trained on Pest control and management	Number of groups trained		25		
	Cows inseminated	No. of cows inseminated		10,000		
	Poultry Slaughter houses established	Number of Poultry Slaughter houses	0	1		
	Satellite Livestock laboratory established	Number of Livestock laboratory	0	1		

Programme Name: Crop Development and Management

Objective: To increase crop production for enhanced food security and livelihoods

Outcome: Increased food security and earnings

Crop development services	Farm input fund operationalized	Farm input fund established	Farm input Fund	Farm input regulations		
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Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Industrial crops (Purple Tea, Avocado) promoted	No of tea farmers supported	600 farmers supported	1,100	enacted	
	African Leafy Vegetables Crops (ALV) promoted	No of Farmers trained	4000	4000		
	post-harvest Facilities established	No. of grain dryers acquired	0	2 dryers		
	Sustainable Land Management initiatives implemented	No of nature positive landscapes sites established	2	6 sites		
		No of agro forestry seedlings procured		6000		
		No of innovation platforms established		2		
	Increased area under irrigation	Acres of land under irrigation		500 Acres		
	Agroforestry & value addition promoted	No of Farmers capacity build	1,800	3000		
		No. of Value addition supported (Avocadoes, TC Bananas, Macadamia, Passion Fruits, and Mushrooms)	3	5		
Agri-nutrition	Climate smart / underutilized Food crops promoted	Packages (Type and Quantity) of Seed and other inputs procured		5,000 Packages		
	Bulking sites / Learning sites established	No of learning sites/ Bulking sites establish		175		
	Farmers trained on urban and Peri-urban technologies, Nutrition education	No of Farmer s Trained		3000		
	Energy conservation technologies promoted	No of Technologies promoted	5	5		
		No of Farmers trained	840	1000		
Youth in Agribusiness	Enhanced employability and entrepreneurial skills	No of youths trained and supported		5000		
		No. of Youth Led model farms/ enterprises	2	7		
		No. of 4 K Clubs and Young farmer Clubs established		6		
		No of Incubation Centre Established		1		
	Enhanced Youth Coordination Structures	Pro youth Value chain Supported		5		
		No. of youth, women, and PWDs agri enterprise supported		100		

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings from fisheries sector						
Fisheries development services	Fish farmers supported	Number of fish farmers supported	130	200		
	Cottage fish feed production promoted	Number promoted	0	1		
	Fingerling production facility and aquaculture training center operationalized	Number	1	1		
Programme: National Value Chain Development Project (NAVCDP)						
Objective: To increase market participation and value addition for farmer in selected VCs						
Outcomes: Increased market participation and value addition for farmer in selected VCs						
NAVCDP	Dairy ,Avocado local chicken, banana, ALVs value chains promoted	No of Agricultural based SACCOS supported	0	25		
	Farmers registered /profiled	Number of farmers	0	113,000		
	CDDCS Reconstituted /formed	Number of CDDCs reconstituted	20	25		

Table 9: Agriculture Sector Status of Projects for FY 2024/25

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Supply and Delivery Of One Month Old Chicks ,Pullets And Cockerels	To enhance chicken production and productivity	One Month Old Chicks ,Pullets And Cockerels supplied	Number of farmer group beneficiaries		4,000,000	3,798,150	CGV	Chicks supplied and distributed to farmers
Supply And Delivery Of Breeding Stock Incalf Heifer	To enhance dairy cow production and productivity	Incalf heifer supplied	Number of heifers supplied		3,000,000	2,910,000	CGV	Heifers were supplied and distributed
Purchase Of Sexed Semen For Dairy Farmers	To enhance dairy cow productivity	Sexed semen supplied	Number of farmers reached		2,000,000		CGV	

Key sector challenges and emerging issues

- Climate change that has affected ecological conditions and occasioning tropical diseases and pests which has impacted negatively on crop and animal production and productivity.
- High cost of farm inputs and rapid variations in price of commodities has increased production risks and reduced farmers' incomes
- Limited agriculture extension services due to inadequate field officers.

- Midterm changes in departmental spending priorities and low programme budgets and delayed procurement has dragged implementation of projects and programmes
- Over-dependence on rain-fed agriculture albeit the erratic and unpredictable rain patterns.
- Diminishing soil fertility and quality due overuse of phosphate fertilizer ,over-tillage and growing of eucalyptus trees
- Lack of appreciation of cooperative movement , internal wrangles and mismanagement

Lessons Learnt and Recommendations

- Succession planning within the department is critical for sustainability of programmes and projects in the sector
- Strengthening of agricultural extension services is key in adoption of modern farming practices and increased productivity
- Investment in good governance and accountability programmes is key to the growth 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

2.3.2 Health Services

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

Table 10: Health Sector Programmes Performance 2024/25

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration, Planning and Support Service						
Objective To plan and implement policies that provide effective and efficient health delivery services						
Outcome: Clear planning framework and enhanced service delivery						
General Administrative Services	Policies, plans and regulations developed	No of policies, plans and regulations developed		4		
	Health management committees capacity built	Number of health committees capacity built	5	70		
	Theatres established	Number of sub county hospital with functional theatres	2	1		

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
	Radiology units established	Number of hospital with equipped radiology Units	2			
	maternity and new born units constructed	Number modern maternity and new born units constructed and operationalized	1	1		
	Dispensaries Upgraded	Number of dispensary Upgraded to Health centers	0	2		
	Health infrastructure constructed /rehabilitated/completed	Number of ongoing projects completed and operationalized		5		
		Number of incinerators constructed	2	1		
		Number of Health facilities renovated		5		
		% works done (Blood Transfusion Phase II)	70%	90%		
		% completion of VCRH Hospital plaza	85%	100%		
Health Information M&E and research	Health Management Information Systems developed	Number of facilities implementing eHMIS	1	4		
	Research and surveys conducted	Number of Health Research / Surveys conducted	2	4		
Health Care Financing	Health Insurance Coverage enhanced	Number of vulnerable HHs registered with NHIF	17,000	20,000		
	FiF Strengthened	FiF system strengthened	1	1		
Human Resource management and Development	Staff employed and capacity built	Number of Health workers employed	21	50		
		Number of healthcare workers capacity built	10	20		

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
	Enhanced staff welfare	Number of staff welfare programme implemented	0	1		
		Staff bus acquired	0	1		
Programme: Promotive and Preventive health care services						
Objective: To reduce disease incidences for a healthy society						
Reproductive health	ANC visits strengthened	Proportion of Mothers attending 1 st ANC	86.1	90	9.4	
		Proportion of Mothers attending 4 th ANC	60	75		
	Deliveries by skilled birth attendant	Proportion of skilled deliveries	71.7	98		
	Postnatal care enhanced	Proportion of PNC visits made within 48 hours	88.8	100		
	Family planning uptake enhanced	Proportion of women of reproductive age on of FP	38.7	60		
	Women of reproductive age screened and treated for cancer	Number of Cancer screening done	6,485	7,000		
		Number of cancers treated with cryo	12	500		
	Reduced child mortality	Perinatal mortality	24.4 per 1,000 live births	<10 per 1,000 live births		
		Proportion of children treated for diarrhea	6.6	1.5%		
		Proportion of preterm and low birth weight neonates initiated on KMC	63.7	100%		
	Boresha Afya mama na Mtoto programme strengthens	Proportion of Mothers enrolled on the programme	62.7%	65%		
		System installed and rolled out for the programme	1	1		
	Adolescent, Youth sexual and reproductive	% reduction in teenage pregnancies to 15%	21.3	<10		

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
	health strengthened					
		% reduction in HIV/AIDS and STI new infection among adolescent and youth	1.3	<1.0		
		% reduction in drug and substance abuse among adolescents and youth	-	18		
		% reduction of GBV cases among adolescents and youth	2.1	1.0		
	Increased immunization coverage	Percentage of fully immunized children	96	99%		
		Number of health facilities with cold chain	68	88		
Health Promotion	Health exhibitions conducted	No	2	2	1	Conducted 1 health exhibition
Control of major environmental Health related communicable diseases	Sensitization forums held	No	-	10	0	Inadequate budgetary allocation
Communicable disease control(Malaria,TB, HIV/AIDS and STI)	Improved Malaria management	Percentage of HHs with LLINs		98%		
		Percentage of Pregnant who received LLINs in ANC	95.8	100%		
		Percentage of ANC mothers receiving IPTp 2&3	58.3	80%		
		Percentage of suspected malaria cases tested for malaria	98.4	100%		
		Percentage of confirmed Malaria cases treated with ACT	87	100%		
	Reduced TB burden	Number of newly diagnosed TB cases	ND	90%		

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
		Percentage of TB patients tested for HIV	ND	100%		
		Percentage of TB Patients completing Treatment.	ND	92%		
	Reduced HIV/AIDs prevalence	% PLWHAs who know their status		92%		
		%PLWHAs on HAART	83.9	95%		
		%of PLWHAs who are virally suppressed	94.6	100%		
		% of pregnant women on HAART		90%		
		%of HIV exposed infants(HEIs) on prophylaxis		100%		
Public Health Services	Increased Safe HHs Water Supply	Number of Community Water Point Disinfected		450		
	Improved environmental health	% of Villages declared ODF	0	10		
		% of Environmental Health Surveillances Conducted		100		
		Number of Facilities with IPCs		75		
		No of Biomedical Waste Management system established		1		
	Enhanced Schools health and safety	% School sensitized on school health and safety		100		
		% of school going children dewormed		100		
	Enhance health seeking behavior	No of health promotions initiatives undertaken	169	200		
		Number of social behavior change materials		12,000		

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Enhanced control and prevention of NTDs		disseminated and distributed				
		Proportion of School going children dewormed	87.3	100		
	Enhanced control and prevention of NTDs	No. of WASH activities undertaken		10		
		No. of NTD Forums held		50		
Community health services	Improved community level health care services	% of functional community units	100	100		
		% of community health services digitized		100		
		Number of CHVs empowered		1446		

Programme: Curative health services

Objective: To provide affordable and accessible healthcare services

Rehabilitative Health Services	Strengthen and mainstream disability program agenda	Number of persons with disability registered		12	2	
		Number of PWD identified and referred by CHVs		50	74.6	
		Number of Hospitals with integrated Rehabilitation services		1		
Curative Services	Patient safety and quality improvement	Number of facilities with functional Infection, prevention and control committee		40	Facilities	
	Improved specialized services	Number of functional mental and drug rehabilitation unit		1		
		Number of functional ENT clinics/Unit	0	1		
		Number of Endoscopy/Laparoscopy equipment		1		
Diagnostic services	Increased access to specialized treatment and	Number of Laboratories ISO certified	1	2		
		Number of Laboratories	1	10		

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
	diagnostic services	upgraded and equipped				
		Number of functional facilities with Ultra sound and X-ray services	2	3		
		Number of CT Scan machines operational	1	1		
County Referral services	County referral command center established	Number of referral command center	0	1		
	Modern ambulances acquired	Number of modern ambulances acquired	3	5		
Health Products and Technologies (HPTs) services	Increased availability of health products and technologies	Number of health facilities reporting no stock outs in 7 days		75		
		Number of emergency medical commodities undertaken(Use of drones)		6		
		Composite score in Management and accountability of HPTs		75		
		Number of antimicrobial stewardship conducted		10		

Table 11: Health sector Status of Projects for FY 2024/25

Project Name	Location (Ward/Sub-County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	Remarks
Renovation Of Maternity Wing,Staff Quarters And Construction Of 8 Door Pit Latrine At Musitinyi	N.E BUNYORE	Renovation and construction works	3,000,000	100%	100%	3,090,340		complete	Works Complete
Construction Of Esiandumba Health Centre	Mwibona	Construction works	3,000,000	100%	.			ongoing	

Project Name	Location (Ward/Sub-County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	Remarks
Completion Of Wamihanda Dispensary	N.E Bunyore	Builders works	3,000,000	100%	100%	968,150		Ongoing	Partial Works Completed
Construction Of Emmukunzi Health Centre	C. Bunyore	Builders works	6,000,000	100%		5,992,908		Ongoing	
Completion Of Mulele Health Centre	L/Wamulima	Builders works	4,500,000	100%		4,307,602		Complete	
Completion Of Muhanda Dispensary	South Maragoli	Construction works	3,000,000	100%	100%	2,423,100		complete	Project complete awaiting commissioning
Construction Of Placenta Pit And Renovation Of Maternity Wing At Egago Health Centre	South Maragoli	Builders works	1,000,000	100%		997,450		Ongoing	
Roofing At Enzaro Health Centre	South Maragoli	Roofing works	1,000,000	100%	100%	988,150		Complete	Roofing works complete
Renovation Of Givudimbuli Health Centre Wodanga Ward	Wodanga	Renovation works	1,500,000	100%		1,277,102		Complete	
Construction Of Siekuti Dispensary Phase 2	Muhudu	Builders works	3,000,000	100%		2,420,859		Ongoing	partial works completed
Construction Of Waiting Bay And Installation Of Electricity At Jebrok Health Centre	Tambua	Construction works	1,000,000	100%		976,488		complete	
Construction Of Makuchi Dispensary Phase 1- Shiru Ward	Shiru	Builders works	3,000,000	100%		3,067,580		Ongoing	
Complete 200-bed hospital plaza with specialized	VCRH	Builders, electrical and plumbing works	100,000,000	100%					

Project Name	Location (Ward/Sub-County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	Remarks
clinics, modern theatres, dialysis unit, HDU and ICU									

Key sector challenges and emerging issues

- Despite new recruitments of health workers under UHC, there exist staff shortage and inequitable distribution of key personnel in health facilities across the county to address the increasing demand for quality health care services
- Rising disease burden; Malaria, HIV/AIDS, COVID, diabetes, hypertension, cancers, mental health and obesity.
- Low health seeking behavior compounded by high cost of health services, low enrollment to health insurance schemes and low levels of awareness health awareness.
- Limited funding for infrastructure development and other health delivery programmes
- Re allocation and redistribution of resources (finances, infrastructure and HR) from core health functions to Covid -19 response has affected service delivery.
- Lack of essential utilities in Most health facilities that includes; tap water, intermittent electricity, sanitation facilities and incinerators
- Absence of a robust and Integrated Health Information Management System and limited integration of ICT in health care delivery
- Diminishing collaborations and partnerships to support the health sector programmes

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
- Establishing an efficient referral system by providing operational autonomy to level 4 (Sub-county hospitals) is critical in strengthening the referral framework.
- There is need to develop a human resource strategy to improve labor productivity and labor relations strategy

- The sector requires more budgetary allocation to effectively implement its programmes.
- Fast tracking community strategy framework is a critical component of health education and intervention at community level.
- Developing an integrated health infrastructure and budgeting framework is important tools for effective health services delivery.
- Intensify investment in human capacity development through training and development programmes
- Strengthening procurement and distribution and management of medical supplies through adoption of Technology
- Strengthen use of information for decision making by developing a County Integrated Health Information System

2.3.3 Education, Vocational and Technical training

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

Table 12: Education, Vocational and Technical training Programmes Performance 2024/25

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and Support Services						
Objective: To promote and supervise ECDE and Vocational Education and Training services						
Outcome: Harmonized and improved coordination of education activities						
General administrative services	Policies, plans and regulations developed	No of policies, plans and regulations developed		2	0	
	ECDE teachers employed	No. of ECDE teachers Employed	826	50		
	Ward coordinators employed	No. of ward coordinators employed	0	7		
	Pre-primary teachers and staff capacity built	Number of Pre-primary teachers and staff capacity built		1,326		
	VTC Trainers employed	No. of VTC Trainers employed	188	50		
	Co-curricular , Skills and exhibitions programmes implemented	No. of Activities		5		
	Land banking for Pre-primary Schools and VTCs	Acreage of land acquired	0	3		
Programme: ECDE Development						
Objective: To improve access to holistic quality and relevant Early Childhood Development Education						

Outcome: Improved access to holistic quality and relevant Early Childhood Development Education						
ECDE Development & Coordination	Pre-primary infrastructure developed	No. of modern classrooms constructed and equipped and with WASH facilities		25		
		No. of classrooms renovated /Completed		25		
		No. of WASH facilities established		25		
	Pre-Primary centers provided with learning and play materials	No. of Pre-primary centers provided with learning and play materials	930	930		
	ECDE Centres implementing Digital literacy in partnership with EIDU.	No. of Centres implementing Digital literacy in partnership with EIDU.	0	450		
	Pre-primary capitation implemented	Capitation amount per learner	0	35,000		
	Day care centers constructed and operationalized	No. of day care centers	0	2		

Programme Name: Vocational Education and Training

Objective: : To increase access and provision of high quality Technical and Vocational Education and Training

Outcome: : Improved skilled manpower for self-reliance

VTC Development services	VTCs constructed/rehabilitated (dining hall, hostels, library, dormitories, borehole)	No. of VTCs infrastructure expanded	0	7		
	VTCs equipped	No. of VTCs equipped	2	5		
	VTC Twin workshops with administration block constructed and equipped	No. of twin workshops with administration block	0	5		
	New VTCs constructed and equipped	No. of New VTCs	0	1		
	VTC Storeyed workshops constructed and equipped	No of Storeyed workshops	0	1		
	Stalled VTCs infrastructure development completed	No of Stalled projects completed	6	1		
	Integrated special education programmes(Braille & sign languages) in TVETs	No of TVET offering (Braille & sign languages	0	1		
	VTC Buses purchased	No. of buses	0	2		
	TVET capitation Programme implemented	No. of trainee beneficiaries	3,144	6,000		
	Home craft centers constructed and operationalized	No. of Home Craft Centres		1		
Education Support Programmes	Students on scholarship programme	No. of beneficiaries	618	200		
	Students on Bursary programme	No. of beneficiaries		10,000		

	Students on School feeding programme	No. of ECDE learners	0	4,500			
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Table 13: Education, Vocational and Technical Status of Projects for FY 2024/25

Project name and Location (Ward/Sub- County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)/ Expenditure	Status	Remarks
Construction of ECDE Classrooms	Builders & Electrical works and equipping	75,000,000	30	30	51,401,704.45		Ongoing	(11 ECDE classrooms were completed while 19 were ongoing
Construction Of Abolition Block (Lwangale Magui)	Builders & Electrical works and equipping	2,000,000	2	2	1,895,950.40		Complete	Abolition blocks constructed and in use
Construction Of Chanzeewe Polytechnic	Builders & Electrical works and equipping		100%	100%	1,985,450		Not started	
Construction Of Vtc At Kegendirova	Builders & Electrical works and equipping	2,000,000	100%	100%	1,984,450		Ongoing	Project at lintel level
Construction Of Gavudia Vtc Dining Hall	Builders & Electrical works and equipping	3,500,000	100%	100%	5,184,986		Complete	
Construction Of Jepkose Vtc (Phase1)	Builders & Electrical works and equipping	7,000,000	100%		7,000,000		Ongoing	Project at finishes level
Eco Friendly Exhaustable Toilet At Siekuti,Muhudu And Jivuye	Builders & Electrical works and equipping	1,800,000	3	3	1,740,696		Complete	
Ecde Repairs And Equipping	Builders & Electrical	1,500,000			779,868		Ongoing	

Project name and Location (Ward/Sub- County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)/ Expenditure	Status	Remarks
	works and equipping							
Construction Of Administration Block At Kabinjari Vtc	Builders & Electrical works and equipping	7,000,000	100%	0%	7,000,000	0	Not started	The tender was none responsive

Key sector 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 staffing, tools/equipment and instructional materials in many ECDE and VTCs.
- Low ICT integration in both ECDE and VTCs
- Limited integration of special needs in the ECDE and VTCs
- 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
- Lack of a framework for industrial attachment and apprenticeship
- Lack of land for some VTCs.

Lessons Learnt/Recommendations

- Need to expand education infrastructure and equipment to meet increasing enrolment
- Adequate staffing and provision of appropriate learning, instructional 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 bridge 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, health and sanitation components should be integrated in education infrastructure development.

2.3.4 Commerce, Tourism and Cooperatives

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key sector Achievements

Table 14: Commerce, Tourism and Cooperatives Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1. Administration, Planning and Support services						
Objective: To strengthen the institutional and legal framework for effective service delivery						
Outcome: Improved service delivery in the Commerce, Tourism and Cooperatives sub- sector						
S.P 1.1 General Administrative Service	Staff employed and capacity built	Number of Staff	51	20		
	Policies, Bills and regulations formulated	Number of policies- (Bill, Regulations for trade, Industrialization , y tourism , Investments Act, Weights and Cooperatives	3	4		
	Sub county offices established	Number of offices	0	3		
	Motor vehicles Acquired	Number of Motor vehicles Acquired	1	1		
Programme Name: Commerce and Industry Development						
Objective: To enhance growth of enterprises and incomes to entrepreneurs						
Outcome: Increased growth of commerce and industry						
Trade promotion services	Bo Improved trade and market infrastructure	Number of markets expanded	78	3		
		No. of modern markets constructed	3	3		
		No. of Market Sheds and stalls constructed	78	5		
		No. of High mast flood lights / solar	3	3		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Fair trade and Consumer protection services (Weights and Measures)		panels/ street lights Installed				
		No. of Enterprise Incubation Centers Established.	0	1		
		No. of Business Information Center Established	0	1		
		No. o Entrepreneurs Trained	78	400		
	Enhanced market sanitation	No. of Modern Eco-toilets constructed	0	2		
		No. of Pit Latrines constructed/refurbished	3	10		
	Increased access to credit	No. of Loan Beneficiaries. (Trade Enterprise Fund)	500	1,000		
	County entrepreneurship handbook developed	No. of County entrepreneurship handbook developed	0	1		
Industrial promotion services	Enhanced fair trade and protected consumers against exploitation	No. of Sensitization programmes (Entrepreneurs & consumers)	3	5		
		No. of Working Standards procured and operationalized	3	One set of mass standards		
		No. of Legal Metrological Lab established	3	1		
	County weights and measures handbook developed	No. of County weights and measures handbook developed	0	1		
Programme: Tourism Development	Enhanced industrial development / Industrial parks	No. of Industrial Parks(CAIP)	0	1		
		No. processing plant established	0	1		
		Leasing of land for industrial development (Kenya Railways - Luanda)	0	13Acres		
	County investment handbook developed	No. of County investment handbook	0	1		
Objective: To promote Growth of Tourism in the County						

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks	
Outcome: increased earnings from local and international Tourism							
Tourism promotion and diversification	Increased Tourism activities	No. of Curio Market Constructed	0	1			
		No. of Tourism Site Developed	0	2			
		No. of Eco- Lodges Established (Kaimosi and Maragoli Hills)	0	2			
	Increased tourist attractions and products	No. of Tourism Products Developed	0	4			
		No. of publications and sensitization fora done	0	5			
		No. of Marketing strategies implemented (Billboards/signage's /magazines)	0	4			
		No of Tourism hand book	0	1			
Programme Name : Co-operative Development services							
Objective: strengthen Management of Cooperatives							
Outcome: improved Cooperative Governance							
Cooperative development services	Enhanced cooperative governance and accountability	Number of cooperative registered and active	178	20			
	Increased capital base	Cooperative Enterprise Development fund Implemented	0	30M			
	Increased cooperative bulking, value addition and Marketing	Number of Bulking/Aggregation facilities established	3	3			
		No. of processing units established (Milk and Banana)	0	2	10M		
	Capacity building of co-operatives	Number trained	66	70			
	Cooperative Audit	Number of audits	35	40			
	County co-operative handbook developed	No. of County co-operative handbook	0	1			

Table 15: Status of Projects for Commerce, Tourism and Cooperatives FY 2024/25

Project Name And Location (Ward/Sub- County/ Countywide)	Description Of Activities	Estimated Cost (Kshs.) As Per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)/ Expenditure	Status
Installation Of 20m Highmast Solar Flood Lights At Ematioli	Supply, Installation Of 20M Solar Floodlight And Commissioning	4,300,000	1	1	4,274,300		Complete
Installation Of 15m Highmast Solar Flood Lights At Depo Market	Supply, Installation And Testing Of 15m Flood Light	2,757,900	1	1	2,757,900		Ongoing
Construction Of Toilet At Depo Market	Builders Works	1,293,000	1	1	1,293,000		Not Started
Construction Of Shade For Luanda Shoe Polishers	Fabrication Works And Installation	600,000			600,000		Not Started
Instalation Of 8m Floodlight At Ebusiralo And Ekamanji	Supply, Installation And Testing Of 8m Flood Lights	1,000,000	2	2	948,880		Complete
Construction Of Kima ,Ebusakami And Ebulako Bodaboda Shades At Emabungo Ward	Construction Works	1,200,000	3	3	1,200,000		Complete
Installation Of 8m Solar Floodlight At Ematsuli	Supply, Installation, Commissioning And Testing Of Floodlight	500,000	1	1	457,040		Complete
Construction Of 7 Bodaboda Shades At Emanyinya ,Hobuyaya ,Kima Musikuku Ebusakami ,Ebulako And Ematsuli	Builders Works – Excavations Concrete Works, Structural Steel Works, Roofing, Painting And Branding	1,000,000	7	7	1,790,000		Complete
Rehabilitation Of Toilet At Mwichio	Rehabilitation Works	500,000	100%	100%	475,832		Complete
Construction Of One Boda Boda Shade At Musikuku	Construction Works	500,000	100%	100%			Complete
Construction Of 4 Boda Boda Shades Vihiga Sub County	Construction Works	1,045,867.60	4	4	1,044,336.40		Complete

Project Name And Location (Ward/Sub- County/ Countywide)	Description Of Activities	Estimated Cost (Kshs.) As Per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)/ Expenditure	Status
Installation Of 2no Of 8m Solar Floodlights At Lugaga Wamuluma	Installation Of 8m 2no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	600,000	2	2	496,200		Complete
Construction Of Eco Toilet At Mbale	Builders And Plumbing Works	3,000,000	100%		2,948,986		Ongoing
Installation Of 2no 8m Solar Floodlights At Mukuyu Market And Kerongo Junction	Installation Of 8m 2no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	1,200,000	2	2	1,075,320		Complete
Construction Of Mama Mboga House Shade At Mahanga	Construction Works	2,000,000	100%		1,600,510		Ongoing
4 (8m) Solar Floodlights Central Maragoli	Installation Of 8m 4no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	1,000,000	4	4	910,832		Complete
Installation Of 6no Of 8m Solar Floodlights At Mago,Mudungu,Lusengeli And Kwa Shem	Installation Of 8m 6no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	3,000,000	6	6	2,980,000		Complete
Construction Of Eco Toilet At Stendikisa Livestock Market	: Builders And Electrical Works	6,000,000	100%		7,650,974.30		Ongoing
Installation Of 8m Solar Floodlights At Panadol,Hombara And Madewa Centres	Installation Of 8m 3no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	1,500,000.	3	3	1,393,160		Complete
Rehabilitation Of Kivagala Market And Toilet	Extension Works Burglar Proofing And Painting Works	500,000	100%	100%	481,168		Complete
Installation Of 8m Solar Floodlights At Kamulembe & Kaptech	Installation Of 8m 2no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	1,000,000	2	2	948,880		Complete

Project Name And Location (Ward/Sub- County/ Countywide)	Description Of Activities	Estimated Cost (Kshs.) As Per CADP	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)/ Expenditure	Status
Installation Of 2 ,8m Solar Floodlights At Tambua Ward In Hamisi Sub County	Installation Of 8m 2no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	500,000	2				
Installation Of 8m Solar Floodlights At Musasa And Shiru Market	Installation Of 8m 2no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning	1,000,000	2		943,080.00		
Rehabilitation Of Toilet In Shiru	Rehabilitation Works	500,000	100%		498,962		
Construction Of Eco Toilet At Serem	Construction Works	3,000,000.00	100%		2,909,454		Ongoing
Fencing Of Stock Market	Fencing Works	1,200,000.	100%		1,293,000		Not Started
Installation Of 8m Floodlight At Chavakali, Lugaga/Wamuluma, Mungoma, West Bunyore, Shamakhokho And 1 Bodaboda Shade At Shamakhokho	Installation Of 8m 5no Poles, Solar Lighting Fittings, Earthing, Civil Works, Testing And Commissioning. Construction Of Bodaboda Shade		5no Poles 1 Bodaboda Shade	5no Poles 1 Bodaboda Shade	2,001,234.33		

Key sector challenges and emerging issues

- Low investment in tourism programs
- Inadequate modern market infrastructure to support growth in trade and enterprise
- Negative effects of COVID 19 pandemic on business activities.
- Weak regulatory framework and enforcement on fair trade practices
- Low technology commercialization and transfer
- Inadequate funding for the department of trade, industry, tourism and entrepreneurship
- Public, private partnership policy and regulation is not in place.
- Understaffing in the department of trade, industry, tourism and entrepreneurship affects service delivery.

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.
- Departments should synergize on their operations for effective service delivery.

2.3.5 Transport and Infrastructure

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

Table 16: Transport and Infrastructure Sector Programmes Performance

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Planned Targets	Achieved Targets	Remarks*
Programme Name: Administration planning and support services						
Objective: To develop and strengthen appropriate policy and legal framework						
Outcome: Improved service delivery in the sector						
General administrative services	Improved legal, policy and institutional framework	Number of policies formulated -3policies	0	2		
	Improved standards of buildings	% of site supervised	100	100		
Programme Name: Transport Management and Safety						
Objective: To ensure effective and efficient transport system						
Outcome: effectively and efficiently managed county transport services						
Transport System Management	Improved management of traffic	Fleet Management System established	0	1		
		Number of bus parks established	0	1		
		Number of traffic marshals trained	0	10		
Mechanical Services	County Mechanical unit operational	Number	1	1		

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Planned Targets	Achieved Targets	Remarks*
	New plant and machinery acquired	Number	0	5		
Firefighting services	Fire and rescue unit constructed and operationalized	Number	1	1		
Street lighting	Improved security and increased hours of trading	Number of High mast street lights installed	0	5		
Programme Name: Road Infrastructure Development						
Objective: To improve roads infrastructure						
Outcome: Improved road network for effective and efficient mobility						
Road infrastructure development	Improved road accessibility	No. of Kms of new roads opened	0	25KMs		
		Kms of roads Maintained	261K Ms	400KMs		
	Improved road interconnectivity	Number of river crossing (bridges /box culvert and culvert constructed	0	6		
		No of footbridge constructed	0	25		
	Roads upgraded to bitumen standard by county government	KMs of roads upgraded	0	3.48KMs		
	Roads upgraded to bitumen standard by other agencies	KMs of roads upgraded	6KMs	11.27KMs		

Table 17: Transport and Infrastructure Status of Projects for FY 2024/25

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Maintenance/Opening of roads Countywide	Bush clearing , culvert cleaning , grading , gravelling	275M	425 km		161.6M		Complete	Road works completed (see Annex III)

Construction of river crossings Countywide		30M	6 No	5No	17.8M		Complete	Muchute box culvert, Ebulako, Lwenya, waluka and Ikuyu river crossing undertaken
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Key sector challenges and emerging issues

- Inadequate Human Resources capacities, working tools and equipment to effectively implement sub sectors' sector mandate
- Delays in release of KRB funds affected implementation of planned activities..
- Inadequate numbers of technical staff in the Department to allow efficient and effective service delivery.
- Inadequate capacities by project managers and contractors to effectively execute and manage complex projects and programmes
- Increasing inflation and costs of goods and services effecting the timely implementation of projects, increase O&M budgets.
- Inadequate stakeholder engagement in identification, prioritization, execution and evaluation of projects
- Non adherence to contractual obligation by both the client and the contractor thus jeopardizing quality and timeliness in delivery of contracts

Lessons Learnt

- There is a need to strengthen the institutional and management framework for infrastructure development.
- Establishment of project implementation committees for each project/programme must be put in place.
- More fund allocation and prioritising of value for money will enable the department to be efficient and cost effective in project implementation.
- Adequate and timely supervision and inspection of ongoing projects is essential for effective implementation of infrastructure projects.

Enhanced collaboration and synergies with the national government and the private sector will lead to more effective project and program implementation

2.3.6 Physical Planning, Lands, Housing and Urban Development

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

- Promote Sustainable land administration and management

- Preparation of physical planning and Development frameworks
- To facilitate access to decent and affordable housing
- Maintenance of existing government buildings and construction of new ones.
- Promote Survey and Mapping services

Key Sector Achievements

- ✓ Approved the Local Physical Development Plans for Luanda and Cheptulu- Kaimosi.
- ✓ Handed over of the Governor & Deputy Governor residence
- ✓ Validated Draft County Valuation Roll
- ✓ Initiated the establishment of Land Information Management system.

Table 18: Physical Planning, Lands and Housing Programme Performance

Sub-programme	Key Output		KPI's	Baseline	Planned Targets	Achieved targets	Remarks		
Programme: Administration, planning and support services									
Objective: To increase access to quality, timely and effective services.									
Outcome : Improved service delivery.									
General administrative services	Departmental staff newly recruited		No of officers recruited	0	23	23	Achieved.		
	Departmental staff training		No. of officers trained	0	30	7			
Programme :Urban and Physical planning and housing services									
Objective: To promote an integrated housing, urban and physical planning management system									
Outcome: To promote an integrated housing, urban and physical planning management system									
Urban and physical planning	Physical development Plans approved	No of Physical development Plans approved.		2	2	2	Cheptulu- Kaimosi and Luanda physical development plans approved.		
	Preparation of County Spatial Plan.	Prepare a GIS based county spatial plan.		1	1	1	The process is ongoing.		
Housing development	No. of government houses renovated	00		00	00	00	Budgetary allocation constraints.		
Land Management	Land Management systems	Land Information Management system		1	1	1	The process is ongoing		
Survey and mapping	Market centres surveyed	No. of market centres surveyed		00	00	00	Budgetary allocation constraints.		
	Public land surveyed	No. of parcels surveyed				7			

Table 19: Physical Planning, Lands and Housing Status of Projects for FY 2024/25

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
County Spatial Plan		53,276,316.90	To prepare spatial plan that will guide development	Draft plan submitted for verification	19,362,517.00			-Inception report delivered - Reconnaissance study report delivered -Situational analysis report delivered -Visioning report delivered -Draft spatial plan delivered
Purchase of land- Jepkoyai ward			To purchase land for development in Jepkoyai ward.	Land identified.		2,800,000.00		-Land identified -Processing payment
Fencing of Government Land in North Maragoli ward			To fence government land	Project completed.		3,973,371.20		-Project completed -Processing payment
Purchase of land in Emabungo ward for construction of a dispensary			To purchase land for construction of dispensary to	Land Identified.		3,000,000.00		Land identified -Processing payment

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
			increase access to health facility					
Purchase of land in Luanda Township ward for construction of a resource Centre			To purchase land for construction of a resource centre	Land identified and purchased.		1,800,000.00		Land identified -Paid -The process of transferring the title to Vihiga County Government is underway
Purchase of land in Shamakhokho ward for Shamakhokho dairy farmers Sacco								Advertised on the County Website No response so far/No land identified
Purchase of land in North East Bunyore ward for construction of Ebusiloli ward			To purchase land for construction of ward dispensary to improve access to health facility.			2,280,000.00		Land identified - Processing payment
Purchase of land for construction of Ebusiralo Health Centre in Luanda			To purchase land for construction of ward dispensary			2,500,000.00		Land identified - Processing payment

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Township ward			y to improve access to health facility.					
Purchase of land in South Maragoli for construction of Liavola Health centre			To purchase land for construction of ward dispensary to improve access to health facility.			1,700,000.00		Land identified -Processing payment

Key sector challenges and emerging issues

- Inadequate Human Resource capacities.
- Inadequate working tools and equipment
- High cost of land and insecure land tenure affecting urban residents, the rural poor, women and youth
- Lengthy land administration characterized by limited access to land information
- Rising urbanization and corresponding demand for housing and other services.
- Spontaneous and haphazard development of urban centres
- Inadequate investments in the housing sector
- Low application on innovation and technology.

Lessons Learnt

- Need to allocate adequate resource to facilitate human resource development.
- To allocate more resources for acquisition of necessary tools and equipment.
- Implement County Land Information Management System (CLIMS).
- Develop an effective and proactive development control systems
- Need for enhanced partnerships and collaborations for construction better and affordable housing

Recommendations

- Completion of the spatial plan to guide on development matters.

2.3.7 Vihiga Municipality

Priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

- ✓ Reconstituted and gazetted Vihiga Municipal Board.
- ✓ Appointed a substantive Municipal Manager.
- ✓ Commenced preparation of Vihiga Municipality Board Strategic Plan

Table 20: Vihiga Municipality Programme Performance

Programme Name: Urban Support Programme						
Objective: To provide urban infrastructure and environmental development						
Outcome: Improved urban infrastructure and environment						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Municipal infrastructure development	Highmast floodlight installed	No of High mast lights	19	5		
	Municipality roads upgraded to bituminous standards	Length of Municipal roads in KM	2.8KM	3KM		
	Enhanced municipal waste management	No. of Waste management equipment	3	1 compacting truck		
	Enhanced storm water management	No of drainage paths constructed	4	1		
	Developed social amenities	No of recreation parks Developed	1	1		

Key sector challenges and emerging issues

- Limited mobility for field work due to absence of a designated motor vehicles for the municipality
- Spontaneous and haphazard development of urban centres
- Growth of unplanned settlements in excess of carrying capacity.
- Transfer of devolved functions has not been met

Lessons Learnt

2.3.8 Youth, Gender, Sports, Culture and Social Services

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Sector achievement

Table 21: Youth, Gender, Sports, Culture and Social Services Sector Programmes Performance

Sub programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks	
Programme Name: Administration planning and support services							
Objective: To strengthen the institutional and legal framework for effective service delivery							
Outcome: Improved service delivery in the sector							
S.P 1.1 General Administrative Service	Policies and plans formulated	No. of policies and plans formulated	2	2			
		No. of staff recruited	0	10			
		No. of performances in National/County celebrations	2	5			
Programme Name: Management and Development of sports and culture							
Objective: To promote cultural heritage and sporting activities							
Outcome: Improved culture and excellence in sports Performance							
Sports and recreation	Increased competitiveness in recreational and arts activities	No. of Sports Talent and Performing Arts academies established	0	1			
		No. of Arts gallery and museum developed	0	1			
	Improved Sporting activities and sports infrastructure	No. of Stadium Constructed (Hamisi, Kidundu & Mumboha)	2	3			
		No. of Tournaments organized/ intra-county sports (KIYSCA, KICOSCA, Talanta Hela, Ward Competitions, County Marathon)		5			
		County Sports Fund enhanced		1			
Culture and Heritage	Improved cultural development and awareness	No of cultural centers constructed and equipped (Hamisi, Mungoma & Bunyore)	2	3			
		Protection of cultural sites(circumcision and other cultural sites)	16	10			

Sub programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		No of Cultural Festivals/Exhibitions held (KMCF , cultural festivals, culture week & Gala night)	6	6		
		No. of Musical instruments and County Anthem established	0	1		
Programme Name: Youth & Gender Development and Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County						
Outcome: Empowered Youth, Children, Women and People with Disabilities						
Social Protection	Rescue and Rehabilitation centers established	Establishment of a rescue center(Children rescue center , Drug and substance abuse rehabilitation Unit)	0	1		
	Children Assembly Forum held	Number of Children assemblies held	1	1		
	Vihiga county recreational park established	Number of recreational parks established/botanical garden	0	1		
	Empowered, Elderly and PWDS	No of Elderly , Vulnerable groups, and PWD supported	0	200		
		Vihiga Disability Fund operationalized	0	1		
	Sub county Social halls established	Number of social halls	2	1		
	Public cemetery established	Area of land acquired (Acres)	0	2acre		
Youth development services	Youth Empowered	Number of youth service school Established	0	1		
		Youth in Business start-up Fund	0	1		
		Youth Empowerment Centres established and equipped	3	2		
		No. of youth extravaganza held	3	5		
		Number of youth on Internship program	0	50		
Gender Development	Gender issues mainstreamed	No. of GBV centers established	0	1		
		No. of women empowerment programmes supported	0	25		

Table 22: Youth, Gender, Sports, Culture and Social Services Status of Projects for FY 2024/25

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	Remarks
Supply And Delivery Of Tents And Chairs At Central Bunyore And Sabatia West	Supply And Delivery Of Tents And Chairs	1.5M			1,448,625		Ongoing	
Levelling Of Lwenya Ward Stadium At Wodanga	Levelling works	3.5M	100%	100%	3.47M		Complete	Fencing done
Fencing Of Makuchi Playground	Fencing works	1M	100%	100%	0.97M		Complete	Fencing works done
Solarization Of Sabatia Gender Based Vilonce Centre	Installation of solar panels and its accessories, testing and commissioning	3.0 M	100%	100%	2.94M		Complete	Solarization done
Avugwi and Esirabe Social Halls	Renovation Works	5.0 M	2	2	4,638,480	1,145,000	Complete	Construction works completed
Dining Hall and Kitchen at Sabatia Gender based violence Centre	Construction works	15M	1	1	5,449,471	0	Ongoing	Construction works ongoing

Key sector challenges and emerging issues

- Increasing demand for social safety net programmes
- Inadequate space for expansion of fields and stadiums.
- Inadequate budgetary allocation for sporting facilities development and youth programmes
- Inability to achieve gender equity in terms of opportunities, employment, governance and in accessing productive resources
- Increasing cases of gender-based violence, defilement and child abuse, incest

Lessons Learnt

- Need for gender mainstreaming in government policies, plans, budgets and programmes
- Need to implement affirmative action 30% in all decision-making process
- Increased funds for training of women, youth and PWDs on entrepreneurship
- Restructure cash transfers programmes for the elderly to reduce dependency
- Encourage savings and other investments among economic active women, youth and PWDs to reduce the burden of economic dependency
- Encourage remittances from the diaspora
- Enforce the children Act to eliminate child labour as well other retrogressive practices causing vulnerabilities among children
- Enhance support to OVCs to reduce dependency

2.3.8 Environment, Water, Energy, Natural Resources and Climate Change

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

- Improve access to clean and safe water (Augmentation of water supplies).
- Enhance environmental sanitation
- Improve environmental protection and conservation
- Upscale consumption of green (renewable) energy
- Promote conservation and management of forest resources
- Strengthening of institutions to support delivery of services
- Promote Climate Change adaptation and Mitigation

Key Achievements

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme Name: General Administration and Support Services						
Objective: To strengthen environment governance						
Outcome: strengthened institutional and legal frameworks for environment governance						
Strengthen sector legal, policy and institutional framework	Formulation and operationalization of departments legal framework	No. of policies/plans/regulations/Acts formulated and operationalized.		10	10	2 Acts in place, 8 policies, regulations and plans drafted.

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Strengthen Human Resource Development and Management.	Capacity building and training of departmental staffs	No. of staffs trained	4	30	20	Officers were trained based on departmental need assessment.
	Employment on new staff in department	No. of new staff recruited	-	-	81	15 new environment, climate change and water officers were recruited; 65 cleaners casual and one water scheme operator were recruited on contractual terms.
	Renewal of contracts	No. of contracts renewed	-	181	181	Renewal of 155 cleaners and 26 water casual contracts were renewed.
Programme Name: Water and Sanitation services						
Objective: To enhance access to clean and safe water and sanitation						
Outcome: Improved access to clean and safe water in a clean environment						
Water management services	water supply schemes operational	Number of water supply scheme operational (Egelelwe, Muhudu, Esirulo)	45	3	4	Four water schemes (Egelelwe, Muhudu, Mang'ong'o and Esirulo) operationalized
		Number of ongoing and stalled water projects completed (Digula, Mbihi, Kidundu, Munugi)	6	4	4	Four projects implemented (Ligula, Munugi, Ebusakami and Matsigulu) Matsigulu and Ebusakami were coopted due to budgetary suitability.
	Boreholes drilled and equipped with solar energy	Number of boreholes drilled/ equipped /operational	46	2	4	Depo Market borehole was drilled and equipped; Ebutsalwa,

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
						Mudete and Bugina boreholes were equipped.
		Water supplies equipped with solar (Mangongo, Sabatia, Hamisi, Vihiga, Sosiani, Esirulo)	26	6	5	Five different projects were considered due to budget suitability. (Engelelwe, Ebutsalwa, Depo Market, Bugina and Mudete water projects)
	Last mile water connectivity and Metering implemented	Number of water connections	6000	1000	1900	New connections achieved through rehabilitations of dormant projects, completion of ongoing projects, augmentations of existing water projects, and last mile connectivity.
		No. of consumer meters installed	-	1000	577	The remaining 433 projects are ongoing and to be achieved in FY 2025/26
		Number of bulk/Master meters in rural water schemes	-	10	6	The pending projects are due to budgetary constraints. (Mangongo, Esirulo, Ebunangwe, Depo, Ebutsalwa, Mudete)
		smart meters installed	0	200	0	The partnership negotiations with the donor (Safaricom Foundation) ongoing.
	Water storage facilities constructed and upgraded	Number of Water storage facilities constructed/upgraded	52	2	14	Projects were upscaled due to

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
						prioritized funding through CCCF funding (Ebukholo, Mustinyi, Itabalia, Bugina, Esiandumba, Esibee Girls, Depo, Ebutsalwa, Kaptik, Vigina, Ebukhaya, Ekamanji, Kayila, and Bugina water projects)
	Water harvesting project in institutions, schools and households promoted	Number of institutions, schools and households with rain water harvesting	300	10	10	Target achieved through ECDE public schools. Vunandi, Madira, Mbihi, Chanda, Vumale, Idavaga, Ingidi, Visiru, Kedohi and Matagalo ECDEs.)
	Feasibility study and design for gravity water supply	Number of Feasibility study and Designs conducted	0	1	0	Due to budgetary constraints .
	Water bowsers Acquired	No. of Water bowsers Acquired	1	1	0	Not achieved due to budgetary constraints.
	Laboratory for water quality analysis and surveillance established	Number of laboratories	0	1	0	Plans are ongoing with LVNWWDA
	Modern technologies and innovations implemented	Number of non-revenue water interventions adopted		1	1	Target achieved through metering of new connections
		Number of improved water supply technologies adopted		1	1	Pipe Locater and Leak Detection technologies were adopted by Amatsi (VIWASCO)
	Pro poor approaches implemented in	Number of water Kiosks constructed	44	4	3	Not achieved due to

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	water and sanitation services					Kayila, Depo and Nzalwa
		Number of communal /water points constructed		50	1	Only one achieved operationalized at Esibila. Target missed due to budgetary constraints.
	Kaimosi and Mudete water dam desilted	Number of dams desilted	2	1	0	Project to be implemented through LVNWWDA
	Rural water schemes management improved	Rural water service provider structure established	32	1	0	Target missed due to delayed enactment of legal frameworks (Water and Sanitation Act, 2025)
	Urban water management improved	Water service provider management strengthened	1	1	1	The Management board restructured, a new office established at the County HQ, Changing of name from Amatsi to VIWASCO ongoing; Other technical and management restructuring ongoing.
Sanitation Services	Sanitation projects constructed	Vihiga Cluster sewerage system implemented	0	3	0	Not prioritized due to budgetary constraints.
		No. of Market sanitary facilities and Eco toilets	19	2	4	The target was scaled up due to collaboration framework with Department of Trade (Chavakali, Majengo, Mbale and Lunyerere Markets)
	Sewerage system established	No. of Urban centralized and decentralized sewerage system	3	2	0	Not achieved due to budgetary constraints

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
		No. of Sewerage disposal systems designed in urban centers and markets	3	2	0	Project not Budgeted for.
	Waste water and storm water recycled	Number of waste water recycling & storm water system established	0	1	0	Project not Budgeted for.
	Waste water and storm water recycled	Number of waste water recycling & storm water system established		1	0	Project not Budgeted for.
Programme Name: Waste Management Services						
Objective: To improve solid waste management						
Outcome: improved management of solid waste						
Solid waste management	Acquisition of waste holding skips	No. of waste holding skips acquired	12	5	0	Not achieved due to budgetary constraints
	Acquisition of PPEs and waste management equipment	No. of PPEs and Equipment acquired		10	1	Number of items increased due to more staffing in waste management
	Establishment of garbage transfer stations	No. of garbage transfer station established	0	2	0	Not achieved due to budgetary constraints
	Training of market committees on solid waste management	No of market committees trained	0	6	12	Target was augmented through monthly market clean-ups exercises
Programme Name: Forestry Services						
Objective: To increase the County's tree cover.						
Outcome: Increased tree cover.						
Rehabilitation and reforestation of degraded forest ecosystems	Forest land rehabilitated.	Acreage of forest land rehabilitated.	37.4 ha	25 ha	50ha	Target increased due to funding from FLLoCA and CCCF
Protection and Conservation of gazetted forests.	Gazetted forest protected/fenced	No of Kms. of gazetted forest fenced/protected	0	15Km.	10Km	10km achieved while the project was delayed due to

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
						ongoing settlement cases.
Protection and reforestation of Community forests.	Community forests protected and restored	No. of community forests conserved.	9	4	0	Due to budgetary constraints, only M&E was conducted in Ebusiekwe Hills Forest.
Greening of learning, public and County institutions,	County, public and learning institutions greened	No. of institutions greened	-	40	227	Project prioritized and target achieved in collaboration with the Natural Resource Unit.
Digitization of forest resource monitoring	Forest lands mapped and	Use of GIS in forest conservation, management and monitoring	25%	100%	0	Mapping has not been done but scheduled for next financial year.

Programme Name: Natural Resources Management

Objective: to conserve and restore fragile ecosystems.

Outcome: conserved and restored ecosystems.

Mining	Identification and mapping of key mining sites in the County	No. of key mining sites mapped	0	100		25 leaching sites
	Adoption of sustainable and safe mining.	Establishment of an Artisanal mining training center	0	1	1	Project ongoing under Planet Gold
	Training and sensitization on safe and sustainable mining	No. of trainings conducted.	0	5	5	Five training were conducted in the following mining sites; Viyalo, Maganyi, Siekuti, Lunza and Chambiti.
	Rehabilitation of quarry, mining and sand harvesting sites	No. of sites rehabilitated.	0	5	0	Not done due to budgetary constraints
Wetland Conservation	Identification Mapping and Gazettlement of	No of wetlands surveyed, mapped and gazetted	0	4	2	Kaimosi and Mudete (Wagikuyu) wetlands

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	Wetlands					mapped awaiting survey. Request for legal opinion from the County Attorney's office initiated.
	Conservation of wetlands through establishment of buffer zones	No of Wetlands Conserved.	1	2	2	Kaimosi and Mudete Wetlands conserved and bamboo species planted to create a buffer zone.
Riverine Conservation	Growing of indigenous/bamboo along river banks	No. of riverbanks restored	0	2	2	Implemented along the Maragoli Hills streams.
Protection of water sources	Planting bamboo around water sources	No. of bamboo seedlings planted.	0	2500	2100	2100 were planted in Kaimosi wetland, 300 on Maragoli Hills and 100 at Mutave-Jepses Bridge. Other water friendly tree species were planted to complement bamboo.
Programme Name: Energy Services						
Objective: To increase uptake of green energy in the County.						
Outcome: increased uptake of green energy in the County						
Promote uptake of green energy in County.	Adoption of green energy	% adoption of green energy	10%	25%	25%	Uptake of green energy surpassed the target due to ward based projects .
		No of households distributed with solar energy kits	-	-	25	25% of households adopted green energy in the county while 25 households distributed with solar lighting kits in Central Maragoli under ward based project initiative.

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Mainstreaming of clean development mechanism in the County.	Projects mainstreaming clean development mechanism.	No. of projects mainstreaming clean development mechanism	10%	30%	50%	50% of water projects (33 projects) are solarized while 5% of health facilities on solar energy.
Programme Name: Environmental Conservation and Management						
Objective: To improve the management and conservation of the environment						
Outcome: compliance to regulations on environment management						
Environmental compliance and enforcement	Mapping and survey of environment noncompliance areas.	No of areas of non-compliance mapped and surveyed	0	100		
	Incorporation of ESIA/EA in project implementation at the County	No. of County Projects subjected to ESIA/EA	20%	70%		
Programme Name: Climate Change Adaptation, Resilience and Mitigation						
Objective: To enhance adaptive capacity and resilience to climate change and promote low carbon development						
Outcome: Enhanced adaptive capacity and resilience to climate change						
Climate change adaptation, resilience and management	Strengthened governance on climate change	No of climate change institutions strengthened	3	6	7	Governance strengthening conducted across seven institutions (CCSC, CCPC, WCCPC, CECARE, PMCs, County Assembly Environment Committee, and CECOM.
	Climate change awareness created	No of climate change awareness programmes implemented	5	10	35	10 Radio talk shows, 14 community consultative forums and 11 Public participation sessions were

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
						conducted on various projects.
	Prioritized community Climate Change resilience and adaptation Projects implemented	No of community climate change projects implemented (FLLoCA& County Climate Change Fund)	10	12	12	12 projects were implemented; (7 Water projects, one apiculture project, construction of Mtave-Jepses bridge, completion of Buhani Irrigation project, afforestation of 70 acre Maragoli Hills through FLLoCA and afforestation of 55 acres of Maragoli Hills done thorough CCCF)
	Enhanced climate Information Services(Early warning system and digital dissemination platforms for Disaster Risk Reduction)	No of Climate Information Services and early warning system established	1	2	0	Draft Climate Information Service Plan developed to enable establishment of CISPs.
	Climate change research and Innovation Centre established at Kaimosi University	No of Climate change research and Innovation Centre established	1	1	1	Center of Excellence for Climate Action and Research (CECARE) establishment at KAFU.

Table 23: Status of Projects for FY 2024/25

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Harvesting of Rain Water in 10 No. of	Guttering, tank base construction,	2,000,000	10	10	1,869,000	1,869,000	Complete	10 ECDEs done and operational

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
public ECDE centers (Lugaga-Wamuluma)	tanks installation, drawing point installation							
Rehabilitation of Mangongo water project (South Maragoli)	Pump installation, and related electrical works (2No.), repair of the borehole and related piping (rising mains and distributions) PVC 3" & 4", rehabilitation of clear water sump (25m ³), pipe laying – 4" HDPE 700M	2,000,000	100 %	100%	1,873,490	1,873,490	Complete	Operational
Rehabilitation of Engelelwe community water project (Central Maragoli)	Re-routing of section of rising main, rehabilitation of intake works, last Mile connectivity, solarization of the intake and installation of a new submersible pump in set	5,700,000	100 %	59.7%	5,545,050	3,310,394.85	Ongoing	59.7% complete
Rehabilitation Of Wombudo Community Water Scheme Phase 1 (Mungoma)	Construction of 100 m ³ , masonry tank at Mukuyu, laying of 1.5 km rising	3,000,000	100 %	100%	2,871,618.91	2,871,618.91	Complete	Need for phase II to operationalize the project

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
	main to Mukuyu constructed tank.							
Lyaduywa Water Piping Water Piping (Izava-Lyduywa)	Pipe laying (4.9 km; 3" 600 m, 2" 1 km and 1½" 3.3 km), last mile connectivity – 20 households.	9,200,000	100 %	81.8%	9,200,000	7,525,600	Ongoing	81.8% complete
Kegondi last mile connectivity wp (West Sabatia)	Pipe laying (1 km; 1.5", 1 km; 0.5"), last mile connectivity – 50 households	1,500,000	100 %	70%	1,500,000	0	Ongoing	70% complete
Equipping and completion of Mudete borehole and surrounding pipe lines water project (Chavakali)	Solarization, pumping unit (pump installation and electrical works), pipe laying (rising main and distribution line, 3,400 m, 2" PPR 400 m+3km), tank tower construction and tank installation (5 m ³), last mile connectivity (100 households)	9,600,000	100 %	100%	7,650,974.30	7,650,974.30	Complete	Operational

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
MUHALIA WATER PROJECT (North Maragoli)	Solarisation of 50 No. of low income HH in North Maragoli ward	3,600,000	100 %	100%	3,595,551.00	3,595,551.00	Complete	Need for phase II to operationalize
Mudungu water piping water project. (Wodanga)	Pipe laying (HDPE 1½" 3 km) last mile connectivity (100 households)	3,000,000	100 %	100%	2,921,500.00	2,921,500.00	Complete	Operational
Construction of Bugina community water project (Busali)	Solarization, borehole equipping (pump set and related electricals), tank construction (50 m ³ elevated steel pressed tank), pipe laying (HDPE 2" 1.5 km)	5,700,000	100 %	73.3%	5,491,329.20	4,178,100	Ongoing	73.3% complete
Supply and installation of a surface pump at sosiani water supply (Tambua)	Supply of KSB multistage centrifugal pump, pipe work and the pump house, installation of all the necessary sluise valves.	2,000,000	100 %	100%	1,191,272	1,191,272	Complete	Operational
Rehabilitation of Kaptis hydram community water project (Shiru)	Intake construction and pumping works, pipe laying (1"	6,600,000	100 %	100%	6,559,495.85	6,559,495.85	Complete	Operational

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
	PPR 2.5 km), last mile connectivity (20 households), fencing							
Rehabilitation of Kaptech Wp (Muhudu)	Pipeline distribution and tank rehabilitation	2,800,000	100 %	100%	2,699,920	2,699,920	Complete	Operational
Augmentation and solarization of Ebunangwe water supply North East Bunyore)	Solarization, rehabilitation of the intake, pipe laying (300 m), last mile connectivity (20 households)	4,600,000	100 %	58.5%	4,311,000	2,521,340	Ongoing	58.5% complete
Pipe laying from Esirulo water tank to Enatsuli and the environs (Central Bunyore)	Pipe line extension (3.8 km: 3" 1 km, 2" 2.8 km); last mile connectivity (90 households)	5,000,000	100 %	100%	5,000,000	4,788,000	Complete	Operational
Completion of Ebutsalwa P.A.G borehole (West Bunyore)	Borehole equipping (submersible pump, motor and electricals), solarization, water tower construction and tank installation (10,000 litres)	3,200,000	100 %	100%	3,187,756.40	3,187,756.40	Complete	Operational
Construction of a 50m ³	Tank construction	4,000,000	100 %	100%	4,000,000	3,994,315	Complete	Waiting for phase II for

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
elevated steel pressed tank at Ebukolo Primary School	(50m ³) elevated steel pressed tank							operationalization
Construction of a 50m ³ elevated steel pressed tank at Musitinyi primary school and pipeline extension at Wandwati Water Project (Wemilabi)	Tank construction (50 m ³), elevated steel pressed tank, pipe laying (300 m), last mile connectivity (10 households)	5,000,000	100 %	100%	5,498,000	5,498,000	Complete	Waiting for phase II for operationalization
Construction of a 50m ³ elevated steel pressed tank at Itababia in Wemilabi Ward (Wemilabi)	Tank construction and security enhancement	5,000,000	100 %	69.9%	4,802,500	3,359,030	Ongoing	69.9% complete
Pipe laying from Luanda to Emukusa Church (Mwibona)	Pipe laying, Tank tower construction and installation of 10,000L plastic tank, and Construction of a communal water point	2,500,000	100 %	100%	2,383,034	2,383,034	Complete	Operational
Esiandumba pipelaying and tanks installation (Mwibona Ward)	Pipelaying 2.4km, tank tower installation and tank installation – 10,000L, and installation of	4,000,000	100 %	100%	3,897,150	3,897,150	Complete	Operational

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
	2No 5,000L tanks at Esibeye							
Borehole drilling, equipping, solarization and tank construction at Depo market (Luanda South)	Borehole drilling and equipping , solarization, tank tower construction – 20 m ³	8,600,000	100 %	100%	8,213,924.64	8,213,924.64	Complete	Operational
Completion of Ebusakami Water Supply Rehabilitation (Luanda South)	Electromechanical works and pump installation, pipe work, and masonry tank rehabilitation completion	1,800,000	100 %	90.7%	1,879,404.40	1,705,157.65	Ongoing	90.7% complete
Rain Water Conservation in 5No ECDE Schools in Emabungo Ward (Emabungo)	5No tanks installation, construction of a drawl points, soak pit and drainage construction	1,499,609.70	100 %	0%		0	Not started	Contractor never assumed site
Weliingo Spring Conservation, Access and Protection Works	Spring conservation and protection, access way construction	1,000,000	100 %	100%	996,240.50	996,240.50	Complete	Operational
Augmentation of Ebukhaya community water project		21,990,866.35	100 %	100%	21,990,866.35	21,990,866.35	Complete	Operational
Ekamanji community		12,598,740.00	100 %	100%	12,598,740.00	12,598,740.00	Complete	Operational

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Tar get	Achievem ent	Contract sum	Actual cumulative cost (KShs.)/ Expenditu re	Status	*Remarks
climate resilient water project								
Construction Of Kaila Community Climate Resilient Water Project		16,200,000.00	100 %	100%	16,200,000.00	16,200,000.00	Compl ete	Operational
Purchase Of Fruit Tree Rehabilitation Of Seventy (70) Acres Of Maragoli Hills Forest		9,380,224.00	100 %	100%	9,380,224.00	9,380,224.00	Compl ete	Operational
Construction Of Mutave-Jepsesi Bridge		13,158,344.00	100 %	100%	13,158,344.00	13,158,344.00	Compl ete	Operational
Equipping, Expansion And Solarization Of Vigina Water Project		14,442,824.43	100 %	100%	14,442,824.43	14,442,824.43	Compl ete	Operational
Augmentation Of Nadiradi Community Water Project		15,899,748.75	100 %	100%	15,899,748.75	15,899,748.75	Compl ete	Operational
Construction Of Kaptik Mwala Community Climate Change Resilient Water Project		22,337,766.00	100 %	100%	22,337,766.00	22,337,766.00	Compl ete	Operational
Construction Of Kegondi Community Climate		12,097,795.15	100 %	100%	12,097,795.15	12,097,795.15	Compl ete	Operational

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Resilient Water Project								
Solarization Of Low-Income Household (Hh) In Central Maragoli		988,550.00	100 %	100%	988,550.00	988,550.0	Complete	Operational
Completion And Commercialization Of South Maragoli Apiculture Project		14,338,330.00	100 %		14,338,330.00	NIL	Works Ongoing	To be completed in FY 2025/2026
Completion And Commercialization Of Buhani		12,589,031.42	100 %		12,589,031.42	NIL	Works Ongoing	To be completed in FY 2025/2026
Construction Of Ebukholi Water Supply And Catchment Conservation		19,259,379.29	100 %		19,259,379.29	NIL	Works Ongoing	To be completed in FY 2025/2026
Growing Of Trees 55 Cres At Maragoli Hills		7,318,440.00	100 %		7,318,440.00	NIL	Works Ongoing	To be completed in FY 2025/2026

Key sector challenges and emerging issues

Waste management

- Funding Constraints: Limited financial resources restricted the establishment of a waste management plant and acquisition of additional disposal sites in each sub-county, hindering long-term waste management capacity.
- Increasing Waste Volumes: With an estimated 400 tons of waste generated daily and a projected increase to 1,950 tons per day by 2030 due to population growth to 1.2 million, the unit faces pressure to scale infrastructure and operations.
- Illegal Dumping: Sporadic cases of illegal dumping in peri-urban areas persisted, requiring enhanced monitoring and enforcement measures.
- Equipment Maintenance: High operational demands on the waste management vehicle fleet led to increased maintenance costs, straining the unit's budget.

Forestry

- Encroachment and illegal settlements
- Cattle grazing in the protected areas.
- Inadequate funding and resources
- Invasive species affecting tree species
- Difficult terrain and steep slopes especially in Maragoli Hills.
- Community resistance and rising land disputes
- Vandalism and theft of fencing materials

Energy

- Location of the schemes in the rural areas raise transport challenges.
- Insufficient funds to cater for all households without access to clean lighting.
- There is still low human resource in the unit.
- Underbudgeting in the unit to transit more schemes and government facilities to green energy.

Cross-cutting Challenges

- Lack of a dedicated directorate vehicle for mobility, affecting field supervision and timely response to operational issues.
- Inadequate budgetary allocation to meet the increasing water demand across all wards.
- Delayed procurement processes affecting timely implementation of projects.

- Frequent breakdowns of existing infrastructure due to age and lack of maintenance.
- Land disputes and community resistance in some project sites.
- Climate change impacts, including reduced groundwater recharge and seasonal rivers drying up.
- Limited technical staff to effectively supervise all ongoing projects.
- Vandalism and theft of water infrastructure components.
- Inadequate monitoring and evaluation mechanisms to track progress and sustainability.
- High, unsustainable electricity bills from water schemes, averaging KES 5 million per month, which poses a financial burden on operations.
- Chemical costs and electricity payments continue to strain the county's support to Amatsi and other water schemes, requiring sustained external assistance or subsidy

Lessons Learnt/Recommendations

- Mainstreaming clean energy in service provision presents a case not only for climate change mitigation, but also leads to reduced cost of running of service provision in the long run.
- 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, production and supply
- 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 water resources and environmental conservation issues
- Need to promote communication, education and public awareness among stakeholders to enhance their participation in the sector programmes.
- Need to establish Public Private partnership frameworks to appreciate complementary investment in water, environment and climate change
- Need for resource mobilization and engagement of public private partnership.

- Need to benchmark with industry best practices in programmes and projects.
- Need for collaboration with professional bodies on projects and programmes advisory.
- Partnerships and resource plays a crucial role in actualizing climate change as it helps bridge the resource and skill gaps in the sector

2.3.9 Public Service and Administration

Sector priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

Table 24: Public Service and Administration Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, planning and support service						
Objective: To Improve Service delivery						
Outcome: Improved efficient and effective public service delivery						
General administrative services	legal and institutional frameworks strengthened	Number of policies and bills formulated	6	5		
	Supervision of Public Service Administration strengthened	No. of periodic coordination meetings held	4	4		
	Modern county HQs	Number of administration blocks constructed	0	1		
	Enhanced capacity for service delivery	No of Motor vehicles Acquired	25	2		
	Refurbishment of county HQ	Number of County HQ refurbished	1	1		
Inspectorate and Enforcement services	Inspectorate and Enforcement Directorate strengthened	No. of directorates strengthened	0	1		
County Decentralized Services	Decentralized Administrative units strengthened	Number of sub county & ward offices constructed and equipped	0	7		
		Number of village Administrative Units established	0	140		
	County Headquarters refurbished	No of county HQs refurbished (Car park and modern gate)	1	1		
	County library constructed and equipped	Number of library established	0	1		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Human Resource Development and Management	Human resource capacity enhanced	No of staff appraised for trainings	12	1,200		
	Staff Performance Management enhanced	No of officers on Performance Contracting (PCs) and Performance Appraisal System (PAS)	12	3334		
	Human Resource Information Management System upgraded	Number of HRIMS implemented	1	1		
		Number Biometric system rolled out	2	1		
	Staff welfare programmes established	Number of staff Welfare programmes established	1	1		
	Personnel registry digitized and upgraded	Number of digitized personnel registry	0	1		
County Radio services	Increased radio frequency coverage	No. of Counties covered	16	21		
	Radio studio expanded	No. of radio studio offices expanded	1	2		
	TV station Established	No of TV station	0	1		
Alcoholic drinks control services	Liquor licensing and ticketing Automated	No of automation systems in place	0	1		
	Capacity building and enforcement	No. of sensitization forum/meetings held	1	5		
Public Participation and Civic Education	Public participation Policy development	Number of sensitization forums to be conducted	6	6		
	Capacity building of staff in the directorate	Number of staff	5	5		

Table 25: PSA Status of Projects for FY 2024/25

Project Name	Description Of Activities	Estimated Cost	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)/Expenditure	Status	Remarks
Ebutanyi Resource Centre Phase Ii	Construction works	3,000,000	100%	100%	2,824,890		Complete	Phase II works done
Renovation Of Governor's Offices	Renovation works	4,000,000	100%		3,556,200		Ongoing	
Completion Of Renovation Works Of Dg's Office	Renovation works	1,600,000	100%	100%	1,582,367		Complete	

Key sector challenges and emerging issues

- 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 programme
- Limited staff and equipment in the County Radio
- Absence of Administrative Offices at the Ward and sub-county levels

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 mechanism
- There is need to allocate more resources to decentralized administrative units for effective and efficient service delivery.

2.3.10 Office of the Governor

Priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

Table 26: Office of the Governor Programme performance FY 2024-25

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Communication and Public Relations Services						
Objective: To develop and strengthen communication, publicity and awareness						
Outcome: An informed society						
County Communication and Public Relations	Communication and PR Policy	No of Publication	0	1		
	Communications and PR Strategy	No of Publication	0	1		
	Media Engagement Framework/Protocol	No of Publication	0	1		
	Crisis Communication Plan	No of Publication	0	1		
	Digital Media	No of Publication	0	1		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Framework					
	Online Publication Framework	No of Publication	0	1		
	Quarterly newsletters	No of Publication	7	4		
	Sectoral Magazines	No of Publication	0	12		
	Project Implementation Report	No of Publication	1	1		
	Documentaries	No. of Documentaries	14	5		
	Vihiga Wiki Hii	Weekly Episodes	7 episodes	4 per month		
	Feedback Fridays Live	Weekly Episodes	0	4 per month		
	Digital Live Stream	Every Event	Every Event	Every Event		
	Digital posts and website management	Digital Media Insights Website Page traffic	Implemented Daily	Daily Implementation		
	Radio Communication and Publicity	No of programmes	Sparingly implemented	10 radio programmes and appearance per month		
	Recruitment of Graphic Designer	No of Staff recruited	0	1		
	Recruitment of Videographer/Editor	No of Staff recruited	0	1		
	Branding of County Programmes and Projects	Branded programs and projects	0	10		

Programme Name: Co-ordination and Supervisory services

Objective: To enhance Coordination of County Functions

Outcome: Enhanced Coordination in Service Delivery

Intergovernmental relations services	Intergovernmental relations (CoG,Liaison Offices , LREB) strengthened	Number	3	3		
	County Policing Authority Established	Number	0	1		
Research services	Research staff capacity build	No of research staff trained	60	99		
	County research done	no of researches carried out	6	4		
	Research publication done	No of research publications	1	4		
	Research unit established	Research unit	0	1		
Disaster Management Services	Establish disaster response and resource centers	- No. of response and resource centers established.	0	1		
	Establish emergency response Centre's	No. of response centers established	0	1		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	County staff and general public capacity build on disaster response and mitigation measures.	No. of staff and the public trained	0	800		
	Create awareness on possible disasters and mitigation measures	No. of roadshows conducted	0	4		
	disaster management Act implemented	Number	0	1		
	firefighting equipment procured	No. of firefighting equipment's procured	0	100 assorted equipment		
	Disaster prone areas Mapped	No of prone areas mapped	0	5		
Public Participation and Civic Education	Develop PP &CE policy	PP & CE Policy document	0	1		
	Customize NG Access to information Act, 2016 to aVihiga	The Vihiga County Access to information Act	0	1		
Registry/Records	Information, Documentation and Archives Directorate established	Number documentation and archives	0	20		
	Records Management policy developed	No. of policy/ Procedure Manual formulated	0	2		
	Records Management Retention and Disposal Schedule developed	No. and the kind/categories of records surveyed and appraised	0	5,000		
	Registry officers capacity build	Number of officers trained	0	20		
	Archival boxes and adjustable metallic file racks procured	No. of archival boxes and file racks procured	0	-10 file racks -1,000 archival boxes		
	County HR and procurement file folders procured	No. of HR and Procurement folders branded	0	-1,000 HR -1,000 Procurement		

Programme Name: Governance and Performance Management

Objective: To promote effective service delivery

Outcome: Enhanced Public service Delivery

Performance management services	Performance Management to all staff implemented	Capacity building and appraisals of staff	40%	100%		
		Ceremony for award and recognition of best performers	0	1		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Governmental Dispute Resolution Mechanism established	Number of trainings done.	0	1		
	Service charter and code of conduct completed	Number of charters and code of conduct	0	2		
	IGRTC meetings attended	Number	Ongoing	Continuo us		
GTS	GIS Policy	Policy developed and functional	0	1		
	Remote Sensing Experts recruited	Number of Staff Recruited	0	2		
	GIS Experts recruited	Number of Staff Recruited	0	4		
	GIS License Renewal	Number of Licenses Renewed	15	10		
	Departments Data created	Number of Datasets Created	450 Datasets	400 datasets		
	Departmental GIS Training	Number of staffs trained	300 staffs	200 staffs		
Governance Advisory Services	Advisory committees (Anti corruption, County Social & Economic Council) strengthened	Number of Committees	0	2		
	County Development Cordination Strenthened	Number of coordination committees	0	4		
	County Cohesion and Integration forums held	Number of forums	4	4		

Table 27: office of the Governor Status of Projects for FY 2024/25

Project Name	Description Of Activities	Estimated Cost	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)/ Expenditure	Status	Remarks
Renovation and upgrading GTS Lab	Rehabilitation and purchase of equipment	3,600,000	100%		2,801,035		Ongoing	

Key sector challenges and emerging issues

- 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

2.3.11 Office of the County Attorney

Priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

Table 28: Office of the County Attorney FY 2024-25

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support Services						
Objective: To strengthen operations in the office of the county attorney						
Outcome: Improved public sector service delivery						
Recruitment of staff	-Indent sent to the Vihiga county public service board -Training of legal staff	Staff recruited,	0	10		
Purchase of office equipment	The procurement process to be initiated.	equipment acquired	0	-		
Expansion of office space	The procurement process to be initiated.	Office space acquired	0	10		
Programme Name: Legal Services						
Objective: To strengthen legal counsel, representation and legislation process in the county executive						
Outcome: Improved public sector service delivery						
Draft bills, subsidiary legislation, policies, MoUs, legal advisory and representation in court	Legal officers allocated specific departments to draft bills, subsidiary legislations, policies, MoUs and representation in court when need arises.	Draft bills, subsidiary legislation and policies drafted. Representation in court attended to.	-	-		
Legal audit and compliance	Legal officers allocated different departments to conduct a legal audit on all existing Acts, Bills, Regulations, Policies	Gaps in county laws identified, new laws and amendments proposed	-	-		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	and Guidelines					
Establishment of Vihiga county attorney legal library Service	Library/ research section established in the county attorney's office	Library/research section established				

Key sector challenges and emerging issues

- Understaffing- each department needs to have one legal counsel due to work load but at the moment the department has six legal counsels including County Attorney and County Solicitor.
- Inadquate budgetary allocation to the office for its operations
- Non-adherance to timelines by departments in providing information to be filed in Court
- Inadquate office space for proper functioning

Lessons learnt/Recommendations

- Need for adequate staffing for proper functioning of the office
- There is need to fully establish the Office of the County Attorney with full independence and budgetary powers to ensure that it can perform its functions at its best.
- 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 a proper and reliable communication mechanism

2.3.12 County Assembly

Priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

- Legislated all statutory documents, Plans, Policies and bills in accordance with article 212 of the constitution (ADP2025/26, CFSP 2025, Budgets 2025/26)

Table 29: County Assembly Programme Performance FY 2024/2025

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme name: Administration, Planning and Support Services						
Objective: To enhance prudent management of public finance and advisory services						
Outcome: Improved and efficient service delivery.						
General	Bills/policies legislated	No of bills/policies	ND	30		

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Administrative services		legislated				
	Staff and MCAs capacity build	No of staff and MCAs trained	ND	45		
Programme name: County Assembly Infrastructure development						
Objective: To improve Assembly infrastructure.						
Outcome: Improved conducive working environment.						
Infrastructure development	Assembly office block constructed	% of works done	0	50		
	Assembly chamber renovated	% of renovation works	0	50		
	MCAs offices constructed	Number	0	10		
	Boreholes drilled	Number	1	1		

Table 30: Status of Projects for FY 2024/25

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Planned target	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
construction of Assembly office block	To improve access to office space	Assembly office block	% of works done	50	75M	-	VCG	
Renovation of Assembly chamber	To improve working environment.	Assembly chamber renovated	% of renovation works	50	20M	-	VCG	
Construction of MCAs offices	To enhance service delivery	MCAs offices constructed	Number	10	50M	-	VCG	
Drilling of Boreholes	To improve access to water	Borehole drilled	Number	1	5M	-	VCG	

Key sector challenges and emerging issues

- Absence of an effective performance management and appraisal systems tools and a weak monitoring and evaluation and reporting framework
- Inadequate resources to effectively implement the assembly mandate and responsibility of the assembly
- Partisan political interests
- Limited automation of service and processes

Lessons Learnt

- Need to effectively equip and automate assembly services
- Enhance resource allocations to effectively and independently implement the Boards programs
- Need to strengthen the assembly performance management framework and aspects of various human resource capacity developments

2.3.13 Finance and Economic Planning

Key Achievements

Table 31: Finance and Economic Planning Programmes Performance

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme name: Administration, Planning and Support Services						
Objective: To improve service delivery in the Department.						
Outcome: Improved and efficient service delivery.						
General Administrative services	Policy and guidelines formulated	No of policies/guidelines prepared	3	5		
	HR capacity developed	No of staff capacity build	30	45		
Supply Chain Management services	Procurement capacity strengthened	No of capacity building activities	3	3	3	Procurement and contractors trained on e-procurement
	Officers on performance appraisal	% of officers on performance appraisal		100	100	All officers were appraised
	County of treasury Block renovated and equipped	% of works	0	100	100	Treasury block and abolition were renovated
Programme Name: County Financial Management Services						
Objective: To enhance prudent management of public finance and advisory services						
Outcome: Improved Public Finance Management						
Accounting services	PFM manuals developed	Number of manuals developed	3	4	1	Treasury manual developed
	Financial reports developed	Number of reports	4	4	4	Quarterly financial reports prepared
	Capacity building of Treasury staff	No of staff trained				
Audit services	Periodic internal audit reviews	Number of audit reviews	1	4	4	Quarterly internal audit reviews done
	Internal audit controls automated	Number of audit systems established	0	1	0	Prioritized in FY 2025/26
	County and Departmental Audit committees strengthened	Number of committees	1	11		
Revenue Management Services	Baseline surveys/mapping of own source revenue streams conducted	No of surveys		2	2	Survey on liquor and bill board revenue stream potential was done

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	Dormant revenue streams revived	Number of dormant revenue streams		2		
	OSR streams automated	Number of streams		40	40	All revenue streams automated
	Human resource capacity for OSR enhanced	Number of revenue officers recruited		20		
		No of revenue equipment purchased		Assorted		

Programme name: Economic Planning and management

Objective: To improve coordination of county planning

Outcome: Enhanced development planning, tracking of results and reporting

County Planning Services	County development planning strengthened	Number of plans & policy strategies developed	CIDP , ADP	2	2	ADP for FY 2025/26 Developed
	Capacity building on PFM and county planning processes done	No of departments capacity build	0	10	10	Departments capacity build during preparation of the ADP 2025/26
Monitoring and Evaluation services	M& E systems strengthened	M&E policy reviewed	Draft M&E policy	1	1	Draft policy in place awaiting public participation
		e-CIMES operationalized	e- Cimes system in place	1	1	System to be operationalized in FY 2025/26
		No of M&E reports disseminated	1	4	4	Quarterly M&E reports preared and disseminated
County Statistics	County statistics services strengthened	County statistics unit established	0	1	0	
		County Statistical Abstract developed	0	1	0	Data collection undertaken
Budget policy and Expenditure management	Budget process strengthened	Number of policy documents prepared		4	4	CBROP, CFSP, DMSP and estimates prepared
		No of departments capacity build		10	10	All departments sensitized during the budgeting cycle
		No of Automation Budget system developed		1	1	Budget estimates uploaded on the hyperion module

Table 32: Status of Projects Finance and Economic Planning for FY 2024/25

Project Name	Description Of Activities	Estimated Cost	Target	Achievement	Contract Sum	Actual Cumulative Cost (Kshs.)/ Expenditure	Status	Remarks
Renovation of Finance Office and Abolition Block at the County Hqs	Renovation works	3,000,000	100%	100%	2,912,145.20		Complete	Renovation works at the treasury building and abolition blocks done

Key sector challenges and emerging issues

- Insufficient resource to implement planned programmes and activities
- Unpredictability in resource flows and delays in disbursements of funds from the national treasury
- Weak institutional framework in implementation of county projects and programmes, public participation and reporting
- Weaknesses in real time data gaps for policy and decision making

Lessons Learnt/Recommendations

- There is need for deepening linkages between planning and budgeting at sector level
- Strengthen expenditure control and management by adherence to approved workplans and budget
- More partnerships and collaborations is needed to abridge the resource gaps required for infrastructural development.
- Application of digital platforms to enhance delivery of services especially in revenue and tracking of progress of projects and programmes
- There is need to continuously strengthen stakeholder engagements in planning, budgeting, monitoring and evaluation of projects and programmes for effective implementation and enhanced sustainability of programmes/projects
- Timely and up to date data is critical for planning and policy decision making
- Undertake timely procurement of goods and services for enhanced project implementation
- Continuous review and advisory on public financial management enhances accountability and transparency in public sector management

2.3.14 County Public Service Board

Priorities based on the FY 2024-2025 Annual Development Plan (ADP)

Key Achievements

- ✓ The CPSB facilitated recruitment and promotion of staff in different carders.
- ✓ Conducted an outreach on public awareness and sensitization in regards to National Values and Principles of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010..
- ✓ Prepared a Draft Strategic Plan to guide the functions of Board.

Table 33: CPSB Programmes Performance

Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme Name ADMINISTRATION PLANNING AND SUPPORT SERVICES						
Objective: To promote effective and efficient Human resource within the county executive						
Outcome: Enhanced Human resource capacities for effective service delivery						
General Administrative Services	CPSB offices establishes and operational	Office block constructed and furnished	0	1		
	HR reports prepared	Number of HR risk assessment reports	0	1		
		Number of HR advisory reports	0	1		
Research ,planning and ICT	Improved information and coordination of programmes	No. of sector/strategic plans developed	0	1		
		No. of research findings and surveys conducted	0	1		
		AWPs and Sector Working Groups reports	3	1		
Programme Name: County Human Resource Development and Management						
Objective: To enhance Human resource capacities in the County Departments and Agencies						
Outcome: enhanced Human resource capacities for effective service delivery						
Human resource development	Policies, regulations and procedures reviewed	No. Policies , regulations and strategies formulated(Scheme Of Service , Recruitment and Placement Policy , Internship Guidelines , Job Descriptions & Specifications , Succession Plan)	0	1		

	Recruitment, placement, promotion and Re-designation of employees done	Number of staff employed and redesignated	250	250		
Programme Name: Performance Management Services						
Objective: To enhance Human resource Performance Management Services						
Outcome: enhanced Human resource Performance Management						
HR Performance Monitoring and Evaluation	Strengthened performance management	No. of Performance Appraisal Systems (PAS) developed	1	3		
		No. of Human Resource Information Management System (HRIMS) Operationalized	1	1		
	Publicity and sensitization of staff on Principles and values of governance (Article 10 and 232 of the Kenya Constitution)	Number of sensitization forums held	0	2		

Key sector challenges and emerging issues

- 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/Recommendations

- 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

2.4 Issuance of Grants, Benefits, and Subsidies for FY 2024/25

Table 34: Grants, Benefits, and Subsidies for FY 2024/25

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs.in Millions)	Actual amount paid (KShs in Millions)	Remarks*
Electricity Subsidies from VCG to Amatsi Water Services Company Ltd	To subsidies on water production cost on electricity	HRs per day of Non interrupted water production	13-17 hours	16 hours per day	25M		The amount was to pay electricity supply to Amatsi water company
National Agricultural Value chain Development Project	To increase market participation and value addition for farmers along selected VCS	No. of farmers profiled /registered	113,000	107,000 Farmers profiled	163M		Funds was used to fund registered cooperatives and identified irrigation projects by CDDCs
Financing Locally Led Climate Action Program County Climate Institutional Support ((FLLOCA-CCIS) Grant	To build capacity of county and communities to enable effective planning and response to climate change at local levels	Number of persons reached in capacity building programs No. of Items procured	25	175	22M	22M	Newly formed ward climate change planning committees and CCU were capacity build
Financing Locally Led Climate Action Program County Climate Resilient Investment ((FLLOCA-CCRI) Grant	To implement community prioritized climate actions at local levels	No. of projects implemented	15	15	316.4M	316.4M	Ward climate resilient projects undertaken
Kenya Development Support Program Phase I(KDSP)	Capacity building & Strengthening of institutions				41.2M	3.7M	All planned activities not undertaken due to delay in release of conditional grants
Vihiga County Sports Fund	To support Sports teams and sports activities	No. of Teams supported			13		Supports various sports disciplines competing in different leagues
Governor's Scholarship scheme.	To support Bright and needy students in secondary school	No. of students benefitting from the scholarship scheme			35 M	35M	Funds used to fund students on governors scholarship

2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2024/2025

Table 35: Contribution of Achievements to the National, Regional and International Aspirations

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
1	The Fourth Medium-Term Plan 2023-2027 and the Bottom -Up Economic Transformation Agenda (BETA)	Accelerating socio-economic transformation for a more competitive, inclusive and resilient economy focusing on The Bottom -Up Economic Transformation Agenda (BETA)	<ul style="list-style-type: none"> Transforming agriculture sector by commercialization of agriculture through implementation of NAVCDP projects that promote market participation and value addition for farmers along key value chains ;banana, Avocado, dairy, local vegetables and poultry value chain development and support to SACCOs with inclusion grant Access to affordable housing, the county has partnered with the national government to promote affordable housing by availing land for construction of houses. Improve health delivery systems, the county has enhanced primary healthcare, health insurance coverage, health information systems, employment of community health workers/volunteers & skilled health workers and Health infrastructure improvement Leverage on Digital & Creative Economy to spur economic growth through partnerships with national government to lay fibre optic cables, installation of WIFI to market centres, public spaces and government offices Deepened the digitization of government processes especially in public finance management, revenue collection and reporting.
		Africa as a strong resilient and influential global player & partner	<ul style="list-style-type: none"> Vihiga remains a strong, resilient, peaceful and influential partner in the Lake Basin Regional Bloc pursuing regional economic and social integration Vihiga county government has partnered with national government and development partners through signing of several MOUs to enhance the development agenda of the county
5	The Global Sustainable Development Goals (SDGs)	Goal 1: No Poverty and Goal 2: Zero Hunger	<ul style="list-style-type: none"> The CADP implemented pro-poor programmes, to enhance agricultural production and productivity and upscale social protection programme. Implement food security initiatives that include enhanced crops, livestock and fish production, promotion of agribusiness and value addition. Improve and create functional food commodity markets and enhanced access to market information through the NAVCDP programme
		Goal 3: Good Health and Well Being	<ul style="list-style-type: none"> Implementation of preventive and promotive health programmes, curative and rehabilitative services and strengthening referral systems to improve health indicators. Improved human resource in health Continuous promotion and enrolment in health insurance interventions Enhance community health strategies and linkages Rehabilitation and expansion of health infrastructure
		Goal 4: Quality Education	<ul style="list-style-type: none"> Improving access to quality and holistic education for all girls and boys through expansion of education infrastructure, increased staffing and enhanced investments in instructional material and other teaching Aids.

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			<ul style="list-style-type: none"> Expansion of the bursary and scholarship programmes that has ensured equity in access to education for the disadvantaged learners Increased youth and adults' enrolments in Technical and vocational training, resulting in increased acquisition of vocational skills and knowledge for employment, decent jobs and entrepreneurship
		Goal 5: Gender Equality	<ul style="list-style-type: none"> Implementation and mainstreaming of programmes aimed at ending all forms of discrimination against all women and girls Continuous implementation of programmes geared towards elimination of all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation Promotion of family planning programmes and reproductive health to ensure universal access to sexual and reproductive health and reproductive rights.
		Goal 6: Clean Water and Sanitation	<ul style="list-style-type: none"> Improved water supply sources through expansion and rehabilitation of water supply schemes, protection of springs and construction and equipping of boreholes. Continuous support and strengthening the participation of local communities in improving water and sanitation management through capacity building and promotion of conservation of water sources and riparian areas. Increased use of safely managed sanitation services, including a hand -washing facility with soap and water Construction of sanitation facilities in public places such as markets
		Goal 7: Affordable and Clean Energy	<ul style="list-style-type: none"> Promotion of solar and biogas energy sources Expand electricity connectivity to meet the increasing demand.
		Goal 10: Reduced Inequalities	<ul style="list-style-type: none"> Promotion of peace, cohesion, social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status Improved governance and sustained campaigns to improve equitable access to opportunities to the youth, women and PWDs
		Goal 13: Climate Action	<ul style="list-style-type: none"> Strengthening resilience and adaptive capacity to climate-related hazards and natural disasters in all communities across the county Promotion of green economy strategies and climate smart agriculture Promoting the uptake of clean energy and green technologies in production systems for reduced carbon footprint and enhanced climate change adaptation
		Goal 17: Partnerships for the Goals	<ul style="list-style-type: none"> Strengthen collaborations, networking, partnerships, national and international support for improved service delivery
	Paris Agreement on Climate Change	Limit global temperature rise to well below 2°C; enhance adaptation capacity	<ul style="list-style-type: none"> Support low-carbon technologies in agriculture and industry Reduce deforestation through agroforestry incentives Develop carbon offset projects.
	African Union Agenda 2063 – Aspiration 1 & 7	Environmentally sustainable climate-resilient economies and communities; natural resource conservation	<ul style="list-style-type: none"> Develop green energy projects (solar, biogas) Promote sustainable land use practices Establish community-based natural resource committees.

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
	East African Community (EAC) Environment and Natural Resources Protocol	Promote sustainable natural resource management across the region	<ul style="list-style-type: none"> - Participate in regional environmental conservation campaigns - Harmonise policies on transboundary water resources • - Support cross-border reforestation programmes in Kakamega Forest belt

2.6 Development Issues

Table 36: Development issues cause constraints and opportunities

Sector	Development Issues	Causes	Constraints	Opportunities
Agriculture, Livestock and Fisheries	Production and productivity	<ul style="list-style-type: none"> • Declining soil fertility • Limited knowledge and skills on Good Agricultural Practices(GAPs) • Prevalence of pests and diseases 	<ul style="list-style-type: none"> • High cost of inputs • Climate change effects ;Unpredictable weather • Declining land sizes for agriculture 	<ul style="list-style-type: none"> • Fertilizer subsidy programme • Financial institutions and Agricultural based SACCOs • Training institutions (Mwitoko,ATIC and VTCs) • Development partners • New Innovations and technology
	Value addition and Market access	<ul style="list-style-type: none"> • Low adoption of technology • Information Gaps 	<ul style="list-style-type: none"> • High cost of setting up of plants • Weak Institutional organization • Inadequate raw materials 	<ul style="list-style-type: none"> • Producer organizations along value chains • Existing demand for finished goods
Transport & Infrastructure	Road access and connectivity	<ul style="list-style-type: none"> • Inaccessible county road networks • Limited road interconnectivity 	<ul style="list-style-type: none"> • Inadequate legal and institutional framework • Encroachment on road reserves 	<ul style="list-style-type: none"> • Existing sector Actors (KERRA, KENHA, KuRRA) • Legal and institutional framework
	Public infrastructure development	<ul style="list-style-type: none"> • Limited supervision on public infrastructure 	<ul style="list-style-type: none"> • Unregulated developments 	<ul style="list-style-type: none"> • Existance of regulatory institutions
	Transport Management	<ul style="list-style-type: none"> • Absence of transport Management Systems 	<ul style="list-style-type: none"> • Obsolete Plant and Machinery 	
Physical Planning, Land and Housing	Sustainable urban development	<ul style="list-style-type: none"> • Un approved developments • Limited access to urban infrastructure and amenities 	<ul style="list-style-type: none"> • Most of land within urban areas is on freehold • Inadequate institutional capacities (Human Resource) 	<ul style="list-style-type: none"> • Legal framework Urban area s and cities Act 2011 • Existence of institutions- Vihiga Municipal Board to steer urban development within the Municipality • Existence of Urban plans -Kaimosi and Luanda

Sector	Development Issues	Causes	Constraints	Opportunities
	Land Use, Planning and Management	<ul style="list-style-type: none"> • Limited access to and utilization of land resource • low awareness on land registration process and management issues • Uncontrolled land use 	<ul style="list-style-type: none"> • Low levels of land ownership due to high acquisition costs, bureaucracy , limiting customary and cultural practices • Land disputes and litigations • Encroachment and unauthorized utilization of public land 	<ul style="list-style-type: none"> • Existence of GTS to improve land resource mapping and planning • Existence of national policies on land administration and management • Existence of spatial framework at the county level • Availability of alternative dispute resolution mechanisms • Establishment of county LIMS
	Access to decent and affordable housing	<ul style="list-style-type: none"> • Low adoption of appropriate building technologies and innovations • Minimal incentives for PPP in affordable housing 	<ul style="list-style-type: none"> • High cost of raw materials • High cost of credit to finance Housing Projects • Limited land ownership documents –Title deed 	<ul style="list-style-type: none"> • Availability of skilled labour force and ABTs from TVET institutions in the county • Availability of raw materials (harnessing granitic stones) • Existing policy on affordable housing • Availability of land in Gisambai Ward for construction of Affordable housing units • Leverage on the PPP Act to attract investors
Trade ,Commerce, Industry , Tourism and Cooperatives	Commerce, Industrial growth Value addition and market access	<ul style="list-style-type: none"> • Inadequate market infrastructure and supporting amenities • Lack of market information and awareness on existing opportunities • Limited entrepreneurial skills 	<ul style="list-style-type: none"> • High cost of credit • High inflation and fuel cost • Limited private sector investments in Value addition • Absence of county legal framework for joint ventures • Punitive statutory requirements , license regimes, red tapes and bureaucracy 	<ul style="list-style-type: none"> • Establishment of CAIP • Established physical markets and opportunity to Leverage on ICT and establish e-markets • Leverage on PPP arrangements • Platforms for sharing innovations , knowledge and skills
	Tourism development	<ul style="list-style-type: none"> • Unmapped tourism potentialities • Inadequate investment in tourism class hotels • Limited branding 	<ul style="list-style-type: none"> • Limited funding and investments in tourism programmes • Poor access to tourist sites • Declining cultural heritage 	<ul style="list-style-type: none"> • Tap into the western region tourism circuit through integration • Aggressive marketing and promotion of tourism • Promote tourism ancillary services –Curio shops/Market, Cultural centers

Sector	Development Issues	Causes	Constraints	Opportunities
				<ul style="list-style-type: none"> • Cable car at Maragoli hills • Establishment Eco lodges at Kaimosi and Mungoma • Develop county tourism development policy
	Cooperatives development	<ul style="list-style-type: none"> • Weak cooperative governance and leadership • Limited information on cooperative movement 	<ul style="list-style-type: none"> • Low income generating venture • Low investments in Value addition infrastructure 	<ul style="list-style-type: none"> • Existence of institutional and legal framework – County Cooperative Enterprise Fund • Existing cooperative structures • Linkages to financial institutions
Education	Access to inclusive quality education and training	<ul style="list-style-type: none"> • Inadequate Human resources capacities (teaching and non-teaching staff) • Inadequate relevant education infrastructure • Inadequate teaching &learning materials • Weak implementation of curriculum • Low integration of Special needs learners 	<ul style="list-style-type: none"> • Limited funding of sector programmes. • Limited space for infrastructure expansion • Low uptake of ICT in teaching and learning • Inability of guardians /parents to provide for learners needs in school • Declining enrollments and completions rates 	<ul style="list-style-type: none"> • Existence of legal and institutional structures • Availability of development partners • Existence of Education support programmes • Existence of affirmative programmes e.g. Inua dada (Sanitary towels)
Health	Access to quality and affordable health care services	<ul style="list-style-type: none"> • Inadequate Human resources • Irregular supplies of Health Products and Technologies (HPTs) • Inadequate Health infrastructure 	<ul style="list-style-type: none"> • Labour disputes • Low budgetary allocation • Limited supplies from main supplies (KEMSA) • Limited provision for operations and maintenance of existing projects /investments • Limited availability of land for constructions and expansion of facilities 	<ul style="list-style-type: none"> • Existing national government policies on health infrastructure development and management • National Land Commission to adjudicate land matters • Development Partner support for maintenance of infrastructure • Existing Joint health inspection team • Goodwill from the community to support Health infrastructure development
Public Service Management and ICT	Public Service Delivery	<ul style="list-style-type: none"> • Weak departmental coordination meetings • Weak records and information management • High Staff turnover • Non inclusive implementation of programmes • Limited integration of ICT 	<ul style="list-style-type: none"> • Inadequate policy and legal framework • Inadequate office space and staff • Lack of regulations to operationalize the Public participation and Civic education ACT 2016 	<ul style="list-style-type: none"> • Existing development partners providing technical support to county Human resources • NOFBI programme by the national government to upscale laying of fiber optic cables & connectivity

Sector	Development Issues	Causes	Constraints	Opportunities
		in service delivery	<ul style="list-style-type: none"> Absence of county ICT policy 	<ul style="list-style-type: none"> Existence of county institutions and staff High demand for ICT uptake and existing political goodwill
Environment, Energy ,Water and Natural Resources	Protection and conservation of environment	<ul style="list-style-type: none"> Weak regulatory and institutional frameworks – conflicting land use policies, sector laws and mandate Weak enforcement of existing laws Weak coordination and synergy of institutions, programmes and projects. 	<ul style="list-style-type: none"> Inadequate sector programmes funding Weak linkages among institutions implementing programmes 	<ul style="list-style-type: none"> existing supportive national legal frameworks Global support for Environmental Conservation Harnessing the circular economy dividends Joint policy, planning and implementation of programmes Promote joint environment management systems.
	Climate Change.	<ul style="list-style-type: none"> Uncontrolled anthropogenic activities. Unsustainable and uncontrolled exploitation on natural resources. 	<ul style="list-style-type: none"> Slow uptake in recognition of effects climate change. Unpredictable impacts of climate change. 	<ul style="list-style-type: none"> Climate Change mainstreaming in other related sectors. Global support for Climate Action. Investment opportunities and involvement by NGOs, CBOs
	Environment, Land and soil degradation	<ul style="list-style-type: none"> Uncontrolled erosion and land use changes. Land Fragmentation. Poor land use practices. Excessive environmental pollution 	<ul style="list-style-type: none"> Encroachment on natural resources Ecosystem degradation resulting in low provision of goods and services. Invasive plant species Weak pollution control enforcement 	<ul style="list-style-type: none"> Afforestation and reforestation with drought resistant and multi-purpose tree species. Community goodwill on environmental conservation Research and uptake of innovations and technologies. Polluter- User Pay principles.
	Waste management	<ul style="list-style-type: none"> Lack of sewerage system in urban and peri-urban areas Low sanitation coverage 	<ul style="list-style-type: none"> Unplanned urban settlement High investment costs in sewer system development 	<ul style="list-style-type: none"> Partnering with development actors
	Low access to clean and safe water	<ul style="list-style-type: none"> Unregulated water sources abstraction Unsustainable exploitation and uncontrolled human activities in water catchment areas. Inadequate water supply systems 	<ul style="list-style-type: none"> High cost of operations and maintenance (electricity, spares and services) Inadequate regulations Inadequate funding of programmes and projects Decreased discharges in rivers, streams and 	<ul style="list-style-type: none"> Leverage on solar energy for pumping water Adoption of relevant technologies in water project and programs Adoption of rain water harvesting technologies

Sector	Development Issues	Causes	Constraints	Opportunities
			aquifers	
	Low adoption of Green energy	<ul style="list-style-type: none"> Overreliance on wood resource Low capacities to manage green energy supply 	<ul style="list-style-type: none"> Low household incomes Inadequate data Inadequate legal framework 	<ul style="list-style-type: none"> Adoption of Solar and Bio gas Local and international stakeholder support and goodwill. Tax incentives for green energy appliances
Youth, Gender, Sports and Culture	Cultural heritage promotion and preservation and	<ul style="list-style-type: none"> Low investments in recreational facilities and cultural centers Low documentation and preservation of cultural heritage 	<ul style="list-style-type: none"> Limited programme funding Unmapped cultural sites 	<ul style="list-style-type: none"> Presence of cultural sites e.g. Maragoli Hills ,Matsigulu, Ebusiekwe
	Sports development	<ul style="list-style-type: none"> Inadequate modern sporting and talent nurturing facilities and equipment 	<ul style="list-style-type: none"> Absence of policy to guide sports development High cost of investments Inadequate land/space for establishment of facilities 	<ul style="list-style-type: none"> Formulation of sports development policy Harness available local talents through talent centers /Academies Registered sporting clubs
	Social protection	<ul style="list-style-type: none"> High incidences of GBV Drugs , Alcohol and substance abuse Increased vulnerabilities of Women, Children , Youth PWDs and the Aged 	<ul style="list-style-type: none"> Low investments in Social protection programmes Oppressive cultural practices High Poverty rates- Child labour and abuse Increased population of orphaned children Limited Economic activity by the aged population 	<ul style="list-style-type: none"> Existing affirmative action programmes ;-NGAAF, National Disability Fund County PWD Policy and Disability Act 2020 Availability of National and County Child protection policies
	Gender equality and equity	<ul style="list-style-type: none"> Gender based discrimination and abuse Lack of awareness on gender issues Non gender responsive institutional structures 	<ul style="list-style-type: none"> Limited women empowerment opportunities Limited control ,decision making and ownership of economic assets 	<ul style="list-style-type: none"> Existing Gender mainstreaming policy and programme Existing Development Partners to create awareness and capacities on gender issues Existence of financial credit products supporting women entrepreneurs
	Youth Empowerment	<ul style="list-style-type: none"> High youth unemployment Untapped youth talents 	<ul style="list-style-type: none"> Limited employment opportunities Inadequate legal and institutional framework to support youth empowerment 	<ul style="list-style-type: none"> Implementation of existing County Youth Act. Equipping of youth empowerment centers Promotion of youth led agribusiness through the County Youth in

Sector	Development Issues	Causes	Constraints	Opportunities
				Agriculture Strategy (C-YAS)
	<ul style="list-style-type: none"> • Sports development 	<ul style="list-style-type: none"> • Inadequate modern sporting and talent nurturing facilities and equipment 	<ul style="list-style-type: none"> • Absence of policy to guide sports development • High cost of investments • Inadequate land/space for establishment of facilities 	<ul style="list-style-type: none"> • Formulation of sports development policy • Harness available local talents through talent centers /Academies • Registered sporting clubs

2.7 Conclusion

The performance review of the C-ADP 2024-25 continued to focus on implementation of the 10 thematic areas as outlined in the CIDP 2023-2027. Tremendous was noted in the areas of infrastructure development, affordable and quality universal health care services, environmental conservation and management, social protection initiatives, enhancement of good governance and accountability systems and access to quality education and skills development..

However, more efforts need to be heightened to sustain the gains realized. Emphasis should be made particularly in sectors that will generate more employment both in formal and informal sector, deepening production and productivity in the agriculture sector and other productive sectors. Finally, reforms are necessary on re-engineering performance management, monitoring and evaluation systems and public participation and stakeholder engagement in the county development programmes.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Overview

This chapter presents the sector overview, summary of programmes and projects for the Financial Year 2026/27. It also highlights proposed grants, benefits and subsidies to be issued as well as linkages to the national, Regional and International Aspirations.

The identification of the strategic priorities, programmes and projects informed by the CIDP 2023-27, Departmental SWGs reports, Departmental Strategic Plans and input from the public identified during public participation forums at sub county level. Additional input was provided through consultative meetings held with the County Budget and Economic Forum (CBEF) and finally technical officers from all the county departments and agencies

3.1 Sector Programmes and Projects

3.2.1 Agriculture, Livestock and Fisheries

3.2.1.1 Overview

Agriculture forms the backbone of Vihiga's economy, with about 85% of the population relying on farming for their livelihoods. The county is steadily transforming its agricultural landscape from traditional smallholder farming toward a more modern, sustainable, and market-oriented system. In the FY 2026/27 the sector prioritizes modernization of agriculture and boosting productivity through Value Chain Upgrades, input support to farmers, support irrigation and adoption of Technology and innovative practices, agroecology initiatives fostering regenerative and sustainable farming. Specifically, emphasis will be on:

Sector Vision, Mission and Goals

Sector Vision

A food secure and prosperous county anchored on innovative, commercially-oriented and competitive agriculture

Sector Mission

To attain food and nutrition security and increased incomes through value addition and adoption of innovations and technology.

Sector Goal

A modern commercialized and competitive agricultural production and marketing geared towards food and nutrition security.

Priorities for the C-ADP 202627

Capacity Building for Farmers and Producer Organizations: The Department seeks to enhance the capacities of farmers and producer organizations, focusing on improving productivity, value addition, and market access. This will be supported by other stakeholder and projects such as the National Agricultural and Rural Inclusive Growth Project (NAVCDP) and NORAD projects.

Increasing Agricultural Productivity: This will involve the adoption of advanced Agricultural Technologies, Innovations, and Management Practices (ATIMPs). By introducing novel approaches and scaling up value addition, the department aims to diversify farming activities, ensuring that farmers enjoy sustained income growth.

Innovative Farmer Extension Services: The department intends to modernize farmer extension services by involving youth as agripreneurs, thereby making agriculture more attractive and viable for the younger generation.

Climate-Smart Agriculture and Agro-Ecology: Promoting climate-smart investments and agro-ecological practices, including agroforestry, will be essential in building resilience against climate change and ensuring sustainable food systems.

Infrastructure Development: The establishment of the Musinaka Agricultural Training and Innovation Centre (ATIC), on-farm demonstrations, an agricultural mechanization unit, curing facilities, a satellite livestock laboratory, and a chicken slaughterhouse are among the infrastructure projects planned to support these efforts.

Fish Farming and Livestock Development: Operationalizing the Mwitoko fish farm and establishing new facilities for livestock and poultry processing will help diversify agricultural activities and add value to the county's produce.

Youth Empowerment and Agri-Nutrition Initiatives: Developing the capacities of youth in agriculture, promoting entrepreneurship, and supporting agri-nutrition initiatives will ensure a more inclusive and sustainable agricultural sector.

3.2.1.2 Agriculture Livestock and Fisheries Sector Programmes for FY 2026-27

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2026/27)	Resource Requirement (Ksh)
Programme Name: Administration planning and support services					
Objective: To enhance service delivery					

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2026/27)	Resource Requirement (Ksh)
Outcome: Improved service delivery in the sector					
General administrative services	Human Resource capacities developed	Staff trained	30	15	3M
	Policies, Plans and strategies Developed	Number of policies and plans developed	1 Agro ecology policy	1 Sector Plan 1 Agro-ecology Act 1 SWG report	4.5M
	Agricultural Training & innovation Centre (ATIC) established	% of work done	10%	70% Construction works	20M
	Soil testing lab established	No of Soil laboratory	0	1 laboratory	5M
	Agricultural Machinery Unit Established	No. of machinery units established	0	1 machinery unit	15M
	Departmental staff compensated	No of officers remunerated			119.5M
Programme Name: Crop Development and Management					
Objective: To increase crop production and productivity					
Outcome: Increased crop production and productivity					
Crop development	Farm input subsidy programme implemented	Number of farmers supported	33,000	45,000	10M
	Industrial crops (Purple Tea, Avocado) promoted	No of tea farmers supported with seedlings and trained	600 farmers supported	1,300	2.3 M
	African Leafy Vegetables Crops (ALV) promoted	No of Farmers trained and supported	4000	4000	4M
	post-harvest Facilities developed	No. of grain dryers acquired	0	1 dryer	5M
	Sustainable Land Management initiatives implemented	No of nature positive landscapes sites established	2	25 sites	12.5M
		No of agro forestry seedlings procured	-	6000	4.2M
		No of innovation platforms established	-	2	0.4M
	Increased area under irrigation	Ha. of land under irrigation	32 Ha	50Ha	30M
	Agroforestry & value addition promoted	No of Farmers capacity build	1,800	3000	2M
		No. of Value Chains supported (Avocados, TC Bananas, Macadamia, Passion Fruits, and Mushrooms)	3	5	3M
Agri-nutrition	Climate smart / underutilized Food crops promoted	Seed and other inputs procured		5,000 Packages	3M
	Bulking sites / Learning sites established	No of Demo sites / Bulking sites established		125	12.5M
	Farmers trained on urban and Peri-urban	No of Farmers Trained		3000	1.5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2026/27)	Resource Requirement (Ksh)
	technologies, Nutrition education				
	County Exhibition, World food day and farm judging Conducted	Number of exhibitions	1	3	6M
Youth in Agribusiness	Enhanced employability and entrepreneurial skills	No of youths trained and supported		1000	5M
		No. of Youth Led, women, and PWDs model farms/ enterprises supported	2	7	3.5M
		No. of 4 K-Clubs and Young farmer Clubs established		6	1.5M
		No of Incubation Centre Established	0	1	2M
	Enhanced Youth Coordination Structures	Pro youth Value chain Supported		5	5M
		No. of youth, women, and PWDs agri enterprise supported		100	1M

Programme Name: Fish Production Services

Objective: To increase fish production per unit area

Outcome: Increased fish productivity

Fish Production services	Fish farmers supported	Number of fish farmers supported	130	250	3.5M
	Cottage fish feed production promoted	Number Cottage fish feed promoted	0	1	1 M
	Fingerling production facility and aquaculture training center operationalized	Number	1	1	5M

Programme Name: Veterinary Services

Objective: To enhance animal productivity, Animal health and safeguard human health

Outcome: Increased household incomes, Human and animal health

Veterinary Services	Animals vaccinated	Number of animals vaccinated		55,000	8M
	Farmer groups trained on Pest control and management	Number of groups trained		25	1M
	Cows inseminated	No. of Cow inseminations supervised		10,000	0.5M
	Poultry Slaughter houses established	Number of Poultry Slaughter houses	0	1	3M
	Satellite Livestock laboratory established	Number of Livestock laboratory	0	1	5M
	Youths spray groups trained and established	No. of youth groups trained	0	15	2M
	Curing facilities established	No. of curing facilities	0	2	3M

Programme Name: Livestock Development and Management

Objective: To increase livestock production and productivity for food and nutrition security

Outcome: Enhanced livestock production

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2026/27)	Resource Requirement (Ksh)
Livestock development and management	Poultry Incubation and brooding facilities established	Number of Incubation and brooding facilities	2	5	2.5M
	Dairy Cattle farming promoted	Number of Heifers procured	0	50	5M
		Dairy Multiplication centres established	0	1	10M
		Number of farmers trained on modern dairy keeping	1,200	1,500	2M
	Pig farming promoted	Number of farmers trained	0	100	1M
		Number of demonstration farms established	0	1	5M
	Dairy goat farming promoted	No of Dairy goats procured	0	100	2M
	Beekeeping promoted	Number of assorted beehives and harvesting kits acquired	0	10	3M
	Feeds and Fodder conservation established	Number of demonstration sites		2	10M

3.2.1.3 Agriculture Sector Planned Projects FY2026/27

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
National Agriculture Value Chain Development Project (NAVCDP)	Commercialization of five value chains : Avocado, Dairy, local chicken, Local Vegetables and Banana	Green jobs and inclusivity in agriculture	250M	World Bank, CGV	2023-27	Support 85,700 farmers and VCAs	Ongoing	DoAL&F
Kenya Agricultural Business Development Programme (KABDP)	Capacity building of Value Chains and Service providers	Enhanced knowledge exchange	N/D	SIDA, NG, CGV	2024-27	Support 33,000 farmers and VCAs	New project	DoAL&F
Agricultural Training and Innovation Center	Construction works and equipping	Inclusive growth	50M	CGV PPP	2023-2027	1 ATIC	Designs for development works done	DoAL&F
Dairy Animal Multiplication Centre	Feasibility studies construction works and equipping	Sustainable production preservation of genetic material	10M	CGV PPP	2023-2027	1 Multiplication Centre	Site identified	DoAL&F
Veterinary laboratory	Construction & installation works for equipment's	Promote green growth	10M	CGV PPP	2023-2027	1 Vet. laboratory	Site identified	DoAL&F

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Soil testing laboratory	Construction & installation works for equipment's	Promote green growth	5M	CGV PPP	2023-2027	1 Soil testing laboratory	Site identified	DoAL&F
Agricultural Machinery Unit	Construction of the machinery unit and purchase of machinery	Promote green jobs and social inclusion	20M	CGV PPP	2023-2027	1 Agricultural Machinery Unit	Site identified	DoAL&F

3.2.2 Health Services

3.2.2.1 Overview

Vihiga County's health sector is on a transformative trajectory from improved maternal and child health outcomes to a resilient, digitally-enabled community support structure, backed by forward-looking governance and financing reforms coupled with robust partnerships. These efforts are elevating both access and quality of healthcare towards the achievement of Universal Health Coverage. The health sector plays a central role in public welfare, ensuring a healthy and productive population.

Sector Vision, Mission and Goals

Vision:

A healthy and nationally competitive county

Mission:

To build progressive, responsive and sustainable health care systems for accelerated achievement of the highest attainable standard of health for all.

Sector Goal:

To attain equitable, affordable, accessible and quality health care for all.

Priorities for the C-ADP 202627

- i. Infrastructure upgrades including equipping of Medical plaza ,
- ii. Upgrading of Sub- County Health facilities to Level 4,
- iii. completing the ongoing health infrastructure;
- iv. strengthen the implementation of reproductive and child health, nutrition, public health, malaria/TB/HIV & AIDS programmes.
- v. Install MRI, Leparascopy/endoscopy machines at the county referral hospital to improve on diagnostics
- vi. Streamline management of health products and technologies to ensure availability of the same.
- vii. Promotion of UHC through primary health programmes and promoting health education and wellness

3.2.2.2 Sector Programmes for FY 2026/27

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2024-25)	Planned Targets FY 2026-27	Resource Requirement (KSh.)
Programme name: Administration, Planning and Support Services					
Objective: To improve service delivery in the Department.					
Outcome: Improved and efficient service delivery.					
General administrative services	Policies, plans and regulations developed	No of policies, plans and regulations developed	3	2	2M
	Health management committees capacity built	Number of health committees capacity built	70	75	1M
	Theatres established	Number of sub county hospital with functional theatres	2	1	15M
	Radiology units established	Number of hospital with equipped radiology Units	2	1	5M
	maternity and new born units constructed	Number modern maternity and new born units constructed and operationalized	1	2	10M
	Dispensaries Upgraded	Number of dispensary Upgraded to Health centers	0	2	10M
	Medical waste transportation van acquired	Number of vans procured	0	1	12M
	Health infrastructure constructed /rehabilitated/completed	Number of ongoing projects completed and operationalized	5	2	6M
		Number of incinerators constructed	4	1	3M
		Number of Health facilities renovated	3	5	10M
		% works done (Blood Transfusion Phase II)	50%	100%	10M
		% equipping of VCRH Hospital plaza	0	100%	50M
Health Information M&E and research	Health Management Information Systems developed	Number of facilities implementing eHMIS	1	3	2M
	Research and surveys conducted	Number of Health Research / Surveys conducted	2	4	2M
Human Resources for health	Staff employed and capacity built	Number of Health workers employed	3	30	30M
		Number of healthcare workers capacity built	20	20	3M
	Departmental staff capacity compensated	Number of staff remunerated	1,125	1,175	1,239M
Health care financing and UHC	Health Insurance Coverage enhanced	Number of vulnerable HHs registered with NHIF	25,000	10,000	60M*
Programme Name: Preventive and Promotive Health Services					
Objective: To provide effective and efficient preventive and promotive health interventions					
Outcome: Reduced morbidity and mortality due to preventable causes					
Reproductive Health	ANC visits strengthened	Proportion of Mothers attending 1 st ANC	86.1	90	5M
		Proportion of Mothers attending 4 th ANC	56.7%	75%	5M
	Deliveries by skilled birth attendant	Proportion of skilled deliveries	90.9	98	5M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2024-25)	Planned Targets FY 2026-27	Resource Requirement (KSh.)
	Postnatal care enhanced	Proportion of PNC visits made within 48 hours	88.8	100	5M
	Family planning uptake enhanced	Proportion of women of reproductive age on of FP	40	60	5M
	Women of reproductive age screened and treated for cancer	Number of Cancer screening done	6,485	7,000	2M
		Number of cancers treated with cryo	12	500	5M
	Reduced child mortality	Prenatal mortality	24.4 per 1,000 live births	<10 per 1,000 live births	1.6M
		Proportion of children treated for diarrhea	6.6	1.5%	1.2M
		Proportion of preterm and low birth weight neonates initiated on KMC	63.7	100%	2.4M
	Boresha Afya mama na Mtoto programme strengthens	Proportion of Mothers enrolled on the programme	62.7%	65%	10M
	Adolescent, Youth sexual and reproductive health strengthened	% reduction in teenage pregnancies to 15%	21.3	15	4M
		% reduction in HIV/AIDS and STI new infection among adolescent and youth	1.3	<1.0	2M
		% reduction in drug and substance abuse among adolescents and youth	-	18	3M
		% reduction of GBV cases among adolescents and youth	2.1	1.0	2M
	Increased immunization coverage	Percentage of fully immunized children	96	99	5M
		Number of health facilities with cold chain	68	75	2M
Non-Communicable Diseases	Drug and substance abuse treatment Centre established	Number	0	1	1M
Control and management	Mental Health Clinic established	Number	1	1	5M
Communicable disease control (Malaria, TB, HIV/AIDS and STI)	Improved Malaria prevention and management	Percentage of HHs with LLINs		98%	5M
		Percentage of Pregnant who received LLINs in ANC	95.8	100%	3M
		Percentage of ANC mothers receiving IPTp 2&3	58.3	80%	4M
		Percentage of suspected malaria cases tested for malaria	98.4	100%	9M
		Percentage of confirmed Malaria cases treated with ACT	87	100%	9M
	Reduced TB burden	Percentage of newly diagnosed TB cases	ND	90%	2 M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2024-25)	Planned Targets FY 2026-27	Resource Requirement (KSh.)
HIV/AIDS Services	Reduced HIV/AIDS prevalence	Percentage of TB patients tested for HIV	ND	100%	1M
		Percentage of TB Patients completing Treatment.	ND	92%	5M
		% PLWHAs who know their status		92%	5M
		% PLWHAs on HAART	83.9	95%	5M
		% of PLWHAs who are virally suppressed	94.6	100%	12M
		% of pregnant women on HAART		90%	3M
		% of HIV exposed infants(HEIs) on prophylaxis		100%	2M
		% Increase in Vitamin A coverage		80%	4.2M
		% of pregnant women attending ANC receiving iron /folic supplements	87.1	100%	2.5M
		Proportion of < 5 years attending growth monitoring	42.5	50%	5.5M
Nutrition Services	Improved nutrition status of women of reproductive age and children aged 0-59 Months.	Proportion of H/H meeting dietary diversity score		90%	4.2M
	Enhanced screening & management of malnutrition	% of stunting in children		22%	3M
	Reduced prevalence of stunting	Proportion of deaths among acutely malnourished children/ adults		0.2%	4M
	Reduced % of mortality due to acute MAM/SAM	Number of Community Water Point Disinfected		450	0.1M
	Improved environmental health	% of Villages declared ODF	0	10	1.4M
		% of Environmental Health Surveillances Conducted	100	100	0.5M
		Number of Facilities with IPCs	40	75	0.5M
		No of Biomedical Waste Management system established	1	1	0.4M
Public Health Services	Increased Safe HHs Water Supply	% Schools sensitized on school health and safety	100	100	5M
		% of school going children dewormed	100	100	4M
	Enhanced health seeking behavior	No of health promotions initiatives undertaken	169	200	5M
	Enhanced control and prevention of NTDs	No. of WASH activities undertaken		10	1M
		No. of NTD Forums held		50	2M
	Community health services	% of functional community units	100	100	60M
		% of community health services digitized		100	20M
Programme Name: Curative and Rehabilitative Health Services					

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2024-25)	Planned Targets FY 2026-27	Resource Requirement (KSh.)
Objective: To provide effective and efficient preventive and promotive health interventions across the county					
Outcome: Effective and efficient preventive and promotive health interventions within the county					
Rehabilitative Health Services	Strengthen and mainstream disability program agenda	Number of persons with disability registered		10	0.3M
		Number of PWD identified and referred by CHVs		50	0.1M
	Integrate rehabilitation services in Hospitals	Number of Hospitals with integrated Rehabilitation services	0	1	10M
Curative Services	Patient safety and quality improvement	Number of facilities with functional Infection, prevention and control committee		40 Facilities	5M
	Mental and drug rehabilitation unit established	Number of functional mental and drug rehabilitation unit	0	1	5M
	Functional ENT clinics/unit established	Number of functional ENT clinics/Unit	0	1	5M
	Endoscopy/Laparoscopy equipment in place	Number of Endoscopy/Laparoscopy equipment	0	1	50M
Diagnostic services	Laboratories ISO certified	Number of Laboratories ISO certified	1	2	5 M
	Laboratories upgraded and equipped	Number of Laboratories upgraded and equipped	1	10	20M
	Ultra sound and X-ray services in place	Number of functional facilities with Ultra sound and X-ray services	2	1	7M
	CT scan machines operational	Number of CT Scan machines operational	1	1	15M
County Referral services	County referral command center established	Number of referral command center	0	1	1M
Health Products and Technologies (HPTs) services	Health facilities reporting no stock outs in 7 days	Number of health facilities reporting no stock outs in 7 days	71	75	130M
	Emergency medical drugs distributed	Number of emergency medical commodities undertaken(Use of drones)	0	6	2.4M
		Composite score in Management and accountability of HPTs	60	75	1.5M
	Antimicrobial stewardship conducted	Number of antimicrobial stewardship conducted	5	10	10M

Note * indicates projects funded through partnerships and are not included in the departmental resource requirement

3.2.2.3 Sector Planned Projects FY 2026/27

Sub Program me	Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimat ed cost (Ksh.)	Source of funds	Time frame (Q1,Q2,Q3, Q4	Performan ce Indicator	Target s	Status (Include milestones)	Implementi ng Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
Programme Name :										
	Establishment of MRI Unit	Construction of the unit, purchase of MRI machine, installation and commissioning	220M*	CGV/GOK/DP			1	New	Department of Health	Solarized energy supply
	Upgrade VCRH to level 5 teaching and referral hospital	Hospital infrastructure improvement, equipping and staffing	10M	CGV/GOK/DP			1	Ongoing	Department of Health	Solarized energy supply/Rooftop water harvested
	Establishment of theater in sub-county hospital	Construction works and equipping	10M	CGV/GOK/DP			1	New	Department of Health	Solarized energy supply/Rooftop water harvested
	Establishment of radiology Units	Procurement, supply and installation	5M	CGV/GOK/DP			1	New	Department of Health	Use of solar energy
	modern maternity and new born units constructed and operationalized	Construction works and equipping	10M	CGV/GOK/DP			1	New	Department of Health	Solarized energy supply/Rooftop water harvested
	Dispensary Upgraded to Health centers	Construction works and equipping	10M	CGV/GOK/DP			2	New	Department of Health	Solarized energy supply/Rooftop water harvested
	Number of ongoing projects completed and	Construction works and equipping	20M	CGV/GOK/DP			5	New	Department of Health	Solarized energy supply/Rooftop water harvested

Sub Program me	Project name and Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame (Q1,Q2,Q3, Q4	Performance Indicator	Targets	Status (Include milestones)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc)
	operationalized									
	Number of Health facilities renovated	Renovation works	10M	CGV/GOK/DP			5	New	Department of Health	Solarized energy supply/Roo f water harvested
	% works done (Blood Transfusion Phase II)	Constructio ns works and equipping	10M	CGV/GOK/DP			1	New	Department of Health	Solarized energy supply/Roo f water harvested
	% equipping of VCRH Hospital plaza	Procureme nt, supply, installation and commission ing	100M	CGV/GOK/DP			Assort ed	Ongoing	Department of Health	Solarized energy supply

3.2.3 Education, Technical and Vocational Training

3.2.3.1 Overview

Education sector is critical in the provision of knowledge, skills and training necessary in attainment of socio-economic development. The County Department of Education, Technical and Vocational Training implement the devolved function under Education and comprises of two directorates namely; Technical and Vocational Education Training and Early Childhood Development Education (ECDE). The department aspires to enhance access, equity, quality and relevance of holistic preprimary education and daycare services as well as provision of relevant education, training and market-oriented life-skills for a competitive and sustained economic development in the county.

Sector Vision, Mission and Goals

Sector Vision

Quality, relevant and inclusive education, training and research for sustainable development

Sector Mission

To provide, promote and coordinate quality education, training, science, technology, research and skills development towards accelerated and sustainable socio-economic growth and development.

Sector Goals

Pre Primary Education

To enhance access, equity, quality and relevance of holistic preprimary education and daycare services

Tertiary education /Technical & Vocational Education and Training

To enhance access, equity, quality and relevant education, training and market-oriented life-skills for a competitive and sustained economic development in the county.

Priorities for the C-ADP 2026/27

- i. Enhancing access, equity, quality and relevant education and training at all levels of education,
- ii. Development capacities for Science Technology and Innovations (STI) and ICT Integration at all learning levels.
- iii. Rehabilitation of existing learning infrastructure;
- iv. Intensify provision of teaching/instructional and learning materials
- v. enhancement of governor's scholarship for continuing students;
- vi. Support for school feeding and nutrition programmes in collaboration with partner and promotion of co-curricular activities in learning institutions.
- vii. Promote Industry –Institution linkages and partnerships in creating opportunities for skills development, research and innovations sharing.

3.2.3.2 Sector Programmes for FY 2026/27

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status FY 2023/24)	Planned Targets	Resource Requirement (Kshs. in Millions)
Programme Name: Administration, Management and Planning services					
Objective: To improve performance and efficiency of staff					
Outcome: Improved service delivery					
Administration, Management, Planning and Human Resource Development Services	Acts, policies and regulations developed	No. of Acts, policies and regulations developed	5	4	5M
	Schemes of service for ECDE teachers implemented	No. of teachers remunerated	0	826	145M
	ECDE Teachers VTC trainers and staff capacity build	No. of ECDE teachers, VTC trainers and staff capacity built	1,027	1,337	15M
	ECDE and TVET quality assurance and monitoring done	No. of institutions	446	446	5M
	Motor vehicle purchased	No. of vehicles purchased	0	1	8M
Programme Name: ECDE Development Services					
Objective: To improve access to ECDE education					
Outcome: Improved access to ECDE education					
ECDE Development Services	New ECDE classrooms constructed and equipped (see Annex IV)	Number of modern classrooms constructed	35	22	45M
	ECDE classrooms renovated	No. of classrooms renovated	0	38	19M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status FY 2023/24)	Planned Targets	Resource Requirement (Kshs. in Millions)
	ECDE centres equipped with learning and play materials	No. of ECDE centers equipped	0	100	12 M
	WASH facilities in ECDE centres constructed	No. of WASH facilities established	0	25	12.5M
	Digital literacy in pre-primary schools implemented	No. of Centres implementing digital literacy.	0	250	20M
	ECDE capitation programme implemented	No. of learners benefiting	0	25,000 learners	38M
	Co-curricular activities in ECDE promoted	No. of centres participating	412	412	5M
	ECDE feeding and nutrition program implemented	No. of centres benefitting	42	50	10M
	Model ECDE centres established	No. of model ECDE centres	0	7	25M
Programme Name: Vocational Education and training					
Objective: To improve access to Vocational Education and training					
Outcome: Improved access Vocational Education and training					
VTC Development Services	TVET capitation programme implemented	No. of trainee benefiting	4,400 trainees	5,210 trainees	78M
	Specialized model VTCs (Centres of Excellence) rehabilitated and equipped	No. of specialized VTCs expanded, rehabilitated	7	7	50M
	VTCs renovated and equipped	No. of VTCs rehabilitated /renovated and equipped	7	7	21M
	Co-curricular activities in VTCs promoted	No. of VTCs facilitated	34	34	5M
	TVET trade shows, exhibitions, skills competition and innovation promoted	No. of VTCs participating	0	34	3M
	ICT Integration in training done	No. of VTCs benefitting	0	34	5M
	Purchase of bus	No. of buses purchased	0	1	15M
	Ongoing VTC projects completed	Number of projects completed (Chanzeywe, Kegendirova, Muhanda, Jepkose, Gavudia, Elukhobe)	5	5	15M

3.2.3.3 Education, Technical and Vocational Training Planned Projects FY 2026/27

Sub Program me	Project Name and Location(Wa rd/Sub County/Cou nty-Wide)	Description of Activities	Estima ted cost (Ksh. Million s)	Source of funds	Time frame (Q1,Q2, Q3,Q4	Perform ance Indicator	Targets	Status (New/O ngoing)	Impleme ntting Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
Programme Name: Early Childhood Development Services (ECDE)										
ECDE Infrastruc ture Develop ment	Wemilabi	Construction and equipping of ECDE Classrooms	8.5	CGV	Q2 & Q3	No. of classroo m construct ed	5	New	Departm ent of Education	Roof water harvesting and social inclusion
	Emabungo	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroo m construct ed	2	New	Departm ent of Education	Roof water harvesting and social inclusion
	West Bunyore	Construction and equipping of ECDE Classrooms	5.4	CGV	Q2 & Q3	No. of classroo m construct ed	3	New	Departm ent of Education	Roof water harvesting and social inclusion
	Central Bunyore	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroo m construct ed	1	New	Departm ent of Education	Roof water harvesting and social inclusion
	Lugaga/ Wamuluma	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroo m construct ed	1	New	Departm ent of Education	Roof water harvesting and social inclusion
		Construction of ablution Blocks at ECDES	4.2	CGV	Q2 & Q3	No of Ablution blocks construct ed	6	New	Departm ent of Education	Social inclusion
	Central Maragoli	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroo m construct ed	1	New	Departm ent of Education	Roof water harvesting and social inclusion
	Chavakali	Construction and equipping of ECDE Classrooms	7.2	CGV	Q2 & Q3	No. of classroo m	4	New	Departm ent of Education	Roof water harvesting and social inclusion

Sub Program me	Project Name and Location(Wa rd/Sub County/Cou nty-Wide)	Description of Activities	Estima ted cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4	Perform ance Indicator	Targets	Status (New/O ngoing)	Impleme ntting Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
						constructed				
Izava/Lyaduy wa	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom constructed	1	New	Department of Education	Roof water harvesting and social inclusion	
North Maragoli	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroom constructed	2	New	Department of Education	Roof water harvesting and social inclusion	
Busali	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroom constructed	2	New	Department of Education	Roof water harvesting and social inclusion	
Gisambai	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom constructed	1	New	Department of Education	Roof water harvesting and social inclusion	
Muhudu	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom constructed	1	New	Department of Education	Roof water harvesting and social inclusion	
Jepkoyai	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroom constructed	2	New	Department of Education	Roof water harvesting and social inclusion	
Tambua	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroom constructed	2	New	Department of Education	Roof water harvesting and social inclusion	
Shiru	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom	1	New	Department of Education	Roof water harvesting and social inclusion	

Sub Program me	Project Name and Location(Wa rd/Sub County/Cou nty-Wide)	Description of Activities	Estima ted cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2, Q3,Q4	Perform ance Indicator	Targets	Status (New/O ngoing)	Impleme ntting Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
						construct ed				
	Shamakhoko	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom constructed	1	New	Department of Education	Roof water harvesting and social inclusion
TVET Infrastruc ture Develop ment	Eluhobe VTC-North East Bunyore	Construction works	3.5	CGV	Q2 & Q3	% of works done	100	Ongoing	Department of Education	Roof water harvesting and social inclusion
	Muhanda VTC-Lugaga/ Wamuluma	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	Ongoing	Department of Education	Roof water harvesting and social inclusion
	Chanzeywe VTC - Mungoma	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	Ongoing	Department of Education	Roof water harvesting and social inclusion
	Kegendirova VTC-Central Maragoli	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	Ongoing	Department of Education	Roof water harvesting and social inclusion
	Gavudia VTC Dining hall- Wodanga	Construction works	3.5	CGV	Q2 & Q3	% of works done	100	Ongoing	Department of Education	Roof water harvesting and social inclusion
	Jepkose VTC -Gisambai	Completion works	6	CGV	Q2 & Q3	% of works done	100	ongoing	Department of Education	Roof water harvesting and social inclusion
	Shiru VTC administratio n block	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	ongoing	Department of Education	Roof water harvesting and social inclusion
	Establishmen t of Specialised VTCs	Construction works and equipping	50	CGV	Q2 & Q3	% of works done	100	ongoing	Department of Education	Roof water harvesting and social inclusion

3.2.4 Environment, Water, Energy, Natural Resources and Climate Change

3.2.4.1 Overview

The sector is mandated to promote sustainable management of the environment and natural resources, enhance access to clean and safe water, facilitate adoption of renewable energy solutions, and coordinate climate change mitigation and adaptation measures in line with the Constitution of Kenya 2010, the Climate Change Act 2016, and relevant county legislation. Sustainable management of the environment, water and sanitation services are essential for unlocking economic growth and productivity, and provide significant leverage for existing investments in health, education and agriculture and infrastructure among other sectors

Sector Vision, Mission and Goals

Vision

A secure environment and universal access to adequate, clean, safe energy, water and sanitation services for sustainable development

Mission

To promote, conserve and protect the environment, and proactively manage the energy, water and sanitation sub-sectors.

Sector goals

- To promote sustainable conservation and management of environment and natural resources
- To promote sustainable utilization of renewable energy
- To promote Climate Change Adaptation and Mitigation Strategies
- To enhance access to clean and safe water and sanitation services to the residents of Vihiga

Priorities for the C-ADP 2026/27

- i. Restoration intensify Afforestation targeting Maragoli hills and Kibiri forest
- ii. implementation of school greening program
- iii. Augment waste management systems while promoting Waste to Energy programme
- iv. Enhance access to clean water in a sustainable manner through Expansion of rural and urban water supply systems, rainwater harvesting, and spring protection;
- v. Promote adoption of renewable energy to Households, institutions and key government installations; Implement climate-smart agriculture, early warning systems, and community adaptation programs; promote regulated resource extraction.

3.2.4.2 Sector Programmes FY 2026/27

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (KShs in Millions)
Programme Name: Administration, planning and support services					
Objective: To provide efficient administrative services to the sector					
Outcome: Improved Service Delivery					
	Staff capacity building	Number of Staff trained	10	12	6 M

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (KShs in Millions)
General Administrative services	Departmental staff compensated	No of officers remunerated			283.7M
Research and Planning	Research and Planning Unit Equipped	No. of Research and Planning Unit	1	1	2M
	Ten- year sector Plan developed and operationalized	10 Year-Sector Plan Developed and published	0	1	2 M
	Risk and Vulnerability assessment done	Number	0	1	2 M
Support Services	Public awareness and education on departmental conducted	Number of forums	13	13	3 M
	Motorbikes acquired	No. of motorbikes acquired	0	3	1 M
Programme Name: Water and Sanitation Services					
Objective: Increase access to portable water and improved sanitation					
Outcome: Increased number of households with clean and safe water and improved sanitation					
Water Supply Management	Vihiga County pipeline extension done	No of KMs laid	56	30	25M
	boreholes Drilled and Equipped	No of boreholes	20	5	15M
	Existing piped water scheme rehabilitated and expanded	No of existing water schemes rehabilitated / expanded	10	5	5M
	Ongoing / stalled water projects completed	No of ongoing / stalled projects	5	5	10M
	Water meters in Last mile connectivity procured and installed	No of meters procured and installed	650	100	2.5M
	Solarization of water schemes done (under KWASH program)	Number of water schemes solarized	23	10	20M*
	Rain water harvesting promoted	No of ECDs equipped with roof catchment and storage tanks	00	10	5M
	Rural water board and VIWASCO supported	No. of water service providers supported	0	1	5M
	households connected to water services (KWASH program)	No. of households connected to water services	1,000	1,000	5M*
Sanitation Services	Market sanitary facilities constructed/rehabilitated	No. of sanitary facilities d /rehabilitated	1	5	5M
	Vihiga cluster sewerage project distribution network established (LVNWDA)	% of works done	0	1	200M*
	Land for urban decentralized sewerage system acquired	Acreage of land acquired	0	1	2M

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (KShs in Millions)
	HHs access to sanitation services increased (KWASH program)	No. of Households with improved sanitation facility	1000	1000	2M*
	Villages declared open defecation free (ODF)	No. of villages declared ODF	1	10	2M*
Programme Name: Environment Management Services					
Objective: To effectively conserve and manage environmental resources					
Outcome: Improved environmental resources conservation and protection					
Waste Management	Monthly Clean ups done	No. of clean ups conducted	12	11	0.5M
	Waste Compactor purchased	No. of Waste Compactors	0	1	15M
	Waste holding skips acquired	No of skips procured	12	12	3.6M
	Garbage Transfer Stations established	No. of transfer station established	0	5	5M
	Assorted protective gears, tools and equipment acquired	No. of assorted protective gears, tools and equipment	10	10	2M
	Land for waste processing plant acquired at Luanda south	Number of Deeds transferred	0	1	0.5M
Environmental Protection and Conservation	Wetlands and Riparian Lands Surveyed, Mapped and Gazetted	No. of wetlands protected	0	4	4M
	Water catchment areas conserved	No. of bamboos seedlings planted	2500	2500	1M
Compliance Services	Noise licensing permission done	No. of licenses issued	80	100	0.5M
	Green centre established in partnership with NEMA	No of Centre established	0	1	5M*
	Sand harvesting monitored	No. of field visits	50	89	1M
	Environmental compliance sensitization done	Number of for a conducted	10	20	1M
	Environmental audit on projects done	Number of EA done	0	12	1M
	Environmental compliance on public restoration issued	No of notices and restoration order issued	500	800	1M
Mining	Mining regulation developed	No. of regulation developed	0	1	1M
	Free mercury gold processing demonstration centre at Mwilango established	Number demonstration centre	0	1	3M*
Programme : Energy services					
Objective: To promote uptake of renewable energy and sustainable energy use					
Outcome: improved uptake of renewable and sustainable energy use					
Energy Services	County Energy Plan operationalized	Number of CEP operationalized	0	1	1M
	County energy learning and innovation center established	Number of energy learning and innovation centres	0	1	1M
	Solar Energy promoted	Number of HHs sensitized on solar energy	0	200	1M
	Energy saving cooking stoves uptake promoted	Number of HHs sensitized on energy saving cook stoves	0	1000	1.5M

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24	Planned Targets	Resource Requirement (KShs in Millions)
	Feasibility study for Kaimosi mini hydro power electricity plant done	Number of feasibility studies	0	1	1M
	Biogas uptake in homes and institution promoted	Number of HHs and institutions connected to Biogas	0	50	4M
Programme 4: Forest and Natural Resources Management					
Objective: To effectively conserve and manage forestry and natural resources					
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes					
Forest management services	Maragoli Hills Participatory Forest Management Plan developed	No of plans developed	0	1	1.5M
	Maragoli Hills rehabilitated	Acreage of land Rehabilitated	75 acres	60 acres	6M
	Fencing of Kibiri Forest done	Kms of fence built	1.2 kms	28.8kms	10M*
	Community Forest (Shrines) fenced	Number of Community Forests Fenced	4	3	2.5M
	Ebusiekwe Hills afforested	Acreage of Land Afforested	10 acres	5 acres	2.5M
Farm Forestry	Seedlings propagated at the County Tree Nursery in Gilwatsi	Number of seedlings propagated	0	50,000	0.3M
Programme 5: Climate Change Resilience and Adaptation					
Objective: To coordinate climate action in Vihiga county towards attainment of low-carbon, climate resilient development					
Outcome: Citizen's resilience and adaptation to climate change enhanced					
Climate Change	WCCPCs and communities trained on Climate Change conducted	No. of committees trained	0	25	3M
	Climate Change Directorate, the planning committee, the steering committee, county planning unit capacity build	Number of trainings conducted	10	12	3.5M
	Vihiga County Climate Change Information and Early Warning System operationalized	No of systems established	0	1	10M
	Climate change resource center at Kaimosi University strengthened	No of research done	1	1	1.5M
	Climate change forums organized	Number of climate change forums attended	10	10	3M
	Climate change resilience Projects at ward and county level Implemented	Number of Investment projects	15	16	219M

3.2.4.3 Sector Projects for FY 2026/27

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc.)
PROGRAMME 2: WATER AND SANITATION SERVICES										
Water Supply Management	Vihiga County pipeline extension project	Water pipeline laying	15M	LVNW WDA	Q2-Q4	Length of pipeline laid in KM	90	New	LVNWWDA	Planting of environmentally friendly trees
	Drilling and equipping of new boreholes	Drilling and equipping of new boreholes	15M	CGV	Q2-Q4	No. of boreholes drilled and equipped	5	New	CGV/DP	Solarization Social inclusion
	Rehabilitation and expansion of existing piped water scheme	Rehabilitate and expand existing piped water scheme	10M	CGV	Q2-Q4	No. of schemes rehabilitated	10	Existing	CGV	Social inclusion
	Completion of ongoing / stalled water projects	Solarization of water schemes	10M	CGV KWASH	Q2-Q4	No. of schemes solarized	10	Existing	CGV	Social inclusion and solarization
	Water works and reticulation	Water works and reticulation	10M	CGV	Q2-Q4	No. of schemes rehabilitated	10	Existing	CGV	Social inclusion and environmental conservation
	Last mile connectivity and Metering of water schemes	Procurement and installation to HHs	5M	CGV	Q2-Q4	No. of meters installed	2000	New	CGV	Social inclusion

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc.)
	Construction of water storage tanks	Construction works	9M	CGV	Q2-Q4	No. of water storage facilities constructed	3	New	CGV	Social inclusion
	Promotion of rain water harvesting project	Installation of tanks and gutters on institution roofs	5M	CGV	Q2-Q4	No. of institutions rainwater harvesting	10	New	CGV	Social inclusion
	Laboratory for water quality analysis and surveillance	Construction of water quality laboratory	10M	KWASH	Q2-Q3	No. of water quality laboratory constructed	1	New	CGV	Use of solar, social inclusion
	Land banking for water project	Purchase of land for water projects	3M	CGV	Q1-Q3	acreage	1	New	CGV	Planting of water friendly trees
Sanitation services	Completion of ongoing /stalled sanitation project	Construction works and equipping	10M	CGV	Q1-Q3	No. of Completion of ongoing/stalled projects	1	Existing	CGV	Use of ramps & Gender sensitive approaches
	Market sanitary facilities	Construction / rehabilitation works	5M	CGV/ KWASH	Q1-Q3	No. of market sanitary facilities rehabilitated	1	Existing	CGV	Use of ramps & Gender sensitive approaches
	Establishment of sewerage	Construction of Vihiga Cluster	200M	LVNW WDA	Q1-Q3	No. of sewer systems	3	New	LVNWWD A	Environmental conservation

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc.)
	project distribution network	sewerage project								on, use of solar
		Decentralized rural sewerage system	20M	LVNW WDA	Q1-Q3	No. of decentralized sewer systems	1	New	CGV	Environmental conservation
	Urban decentralized sewerage system	Purchase of land for the urban sewer	3M	CGV	Q1-Q3	Acreage	1	New	CGV	Planting of water friendly trees
Programme Name: Forest and Natural Resource Management										
Forest management services	Rehabilitation of Maragoli Hills - Vihiga	Growing and maintenance of assorted indigenous seedlings	12M	FLoCCA	Q1-Q4	Acreage of Land rehabilitated	120	On going	Department of Environment	Increased Carbon Sink.
	Kibiri Forest - Hamisi	Fencing forest land	10M	CGV	Q1-Q4	Kms of forest land fenced	28.8	On going	Department of Environment	Social inclusion
	Protection of Community Forests	Fencing – county wide	2.5M	CGV	Q1	No. of Forests fenced	3	On going	Department of Environment	
	Afforestation of Ebusiekwe Hills - Luanda	Growing and Maintenance of assorted indigenous seedlings	2.5M	FLoCCA	Q1-Q4	Acreage	10	On going	Department of Environment	gender inclusivity and vulnerable groups
Natural Resource Management	Development of granite process plant Emuhaya	Development and operationalization of the plant	-	GOK	Q1, Q2, Q3	No of processing plant established	1	new	State department for Mining	Use of solar, social inclusion

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc.)
	Free mercury gold processing demonstration centre Mwilango	Site identification, construction works	5	GOK/DP	Q3, Q4	Number of centres	1	ongoing	Department of environment	Engagement of technician and casual, gender inclusivity and vulnerable

3.2.5 Transport and Infrastructure

3.2.5.1 Overview

The Transport and Infrastructure sector is mandated to plan, develop, and maintain county transport systems, public works, and related infrastructure to support economic growth, service delivery, and regional connectivity. The Transport and Infrastructure sub sector in the county comprises; roads, public works and mechanical services. Specific roles of the sector include; facilitating the development and maintenance of a cost-effective road network, provision of design, documentation and supervision services for public buildings and infrastructure, inspection and maintenance of county vehicles, plant and machinery as well as overseeing fire and rescue services and fleet management.

Sector Vision, Mission and Goals

Sector Vision:

A lead provider of efficient transport system and well-maintained infrastructure in a safe and secure environment

Sector Mission:

To provide an efficient, affordable and reliable infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities

Sector Goal:

Sustainable infrastructure development

Priorities for the C-ADP 202627

- i. Support public works design, documentation and standards for infrastructural projects
- ii. Open up new roads and maintenance of existing ones,

- iii. Construct river crossing structures and improve accessibility and interconnectivity of road network across the county.
- iv. Implement transport management system
- v. Operationalize mechanical unit at Manyatta
- vi. Improve disaster preparedness through maintenance of fire engines and rescue vehicles.

3.2.5.2 Sector Programmes FY 2026/27

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and Support services					
Objective: To develop and strengthen appropriate policy and legal frameworks					
Outcome: Improved service delivery in the sector					
General administrative services	Policies/plans/strategies developed	Number of Policies/plans/strategies developed	3	3	10M
	Departmental staff remunerated	Number staff remunerated	69	103	64.7M
	Works supervision and certifications done	% of sites supervised	100	100	3M
	Architectural drawings, structural designs and Bills of quantities developed	% developed	100	100	2M
Programme Name: Road Infrastructure Development					
Objective: To improve infrastructure Supervision and Development					
Outcome: Improved road network for effective and efficient mobility					
Road Maintenance	Kms of roads maintained and rehabilitated	No. of Kms of roads maintained and rehabilitated	203.7KM	250KM	300M
	River crossings constructed	No. of river crossings (bridges, footbridge) constructed	8	10	30M
Street lighting	Solar high masts/Street lights installed/maintained in markets	No of solar lights installed/ maintained in markets	0	15	30M
Programme Name: Transport Management					
Objective: To ensure effective and efficient transport system					
Outcome: Improved and efficient transport system in the county					
Transport system management	Transport management system operationalized	No. of systems operationalized	0	1	2M
Mechanical services	Mechanical unit operationalized	No. of units Operationalized	1	1	7M
Firefighting services	Fire station equipped and Engines maintained	Fire stationed equipped and Vehicles maintained		1	10M

3.2.5.3 Sector Projects for FY 2026/27

Sub Program me	Project Name and Location(Ward/Sub County/County-Wide)	Description of Activities	Estimate d cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Perform ance Indicator	Targets	Status(New/On going)	Impleme ntting Agency	Link to Cross Cutting Issues(Gree n Economy PWDs, etc)
Programme Name: Infrastructure Development										
Road Maintenance	Countywide	Bush Clearing Grading Gravelling and other drainage works	300M	CGV	Q1-Q4	Kms of roads maintained and rehabilitated	250KM	New	T&I	Planting of environment ally friendly trees, social inclusion
	Countywide	Culverts and other drainage work	30M	VCG	Q1 – Q4	No. of bridge/riv er crossings constructed	10	New	T&I	Planting of environment ally friendly trees, social inclusion
Street lighting	Solar high masts/Street lights	Installation, testing, commissioning and maintenance	30M	VCG	Q1-Q4	No of solar lights installed/maintain ed	15	New	T&I	Use of solar

3.2.6 Physical Planning, Land, Housing and Urban Development

3.2.6.1 Overview

The Department of Physical Planning, Lands, Housing, and Urban Development encompasses; Physical Planning, Land and Housing, and the Vihiga Municipality. Its core mandate includes: Spatial Planning and Sustainable Land Use: Overseeing the regulation of land use for sustainable development, Property Valuation: Assessing property values for various purposes, including taxation and development planning, Upgrading Informal Settlements: Implementing strategies for slum upgrading and development control. Construction and Maintenance of Civil Servants' Houses: Ensuring the availability and upkeep of housing for government employees, Promotion of appropriate building technologies: Encouraging the use of innovative and sustainable technologies in construction and urban development, Land Management: Managing map amendment centers, implementing land policies, and ensuring the accurate generation, maintenance, and dissemination of geo-data.

Sector Vision, Mission and Goals

Vision;

To be a lead provider of urban and physical planning services, prudent land management and decent housing for sustainable development in Vihiga County.

Mission;

To promote efficient, effective and sustainable land use and provide decent and adequate housing for all in a clean and secure environment using appropriate technologies in Vihiga County.

Sector Goal(s):

Sustainable land management and development of affordable housing and urban infrastructure.

Priorities for the C-ADP 202627

- i. Completion of the 10-year Geographic Information System (GIS) spatial plan
- ii. Maintenance of Government and Residential Buildings including regular inspections, repairs, and upgrades as needed,
- iii. Promotion of Affordable Housing Investments & Attracting Investments
- iv. urban areas & Slum Upgrading Program (KISIP) and Kenya Urban Support Program (KUSP II).
- v. Maintenance of Kenya Urban Support Programmes projects to ensure sustainability.

3.2.6.2 Sector Programmes FY 2026/27

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and Support Services					
Objective: To develop and strengthen appropriate policy and legal framework					
Outcome: improved service delivery					
General	Staff capacity build	No. of staff trained	8	10	2M
Administrative services	Officers compensated	No of departmental officers compensated			64.5M
Programme Name: Physical and Urban Planning Services					
Objective: To promote sustainable Land use and Smart Urban Infrastructure					
Outcome: Improved physical planning					
Physical and Urban Planning Services	10 yrs GIS based County spatial plan	No of spatial plans	On going	1	16.8M
	Town management offices and urban committees and municipality formed	No of Town management offices and urban committees and municipality formed	1	2	2M
Housing services	Government buildings maintained	No. of county government offices.		10	5M
		No. of county government houses		10	2M
Programme Name: Land Management and Survey Services					
Objective: To enhance effective land use and administration					
Outcome: Enhanced land use					
Land management services	Land banking	Ha. of land acquired	1.36	5	15M
	Public Land titling/Registration done	No. of Titles registered		25	5M
	Land Management Information System	No. of LIMS implemented	0	1	5M
	Land clinics done	No. of land clinics held	0	10	2M
	Land disputes resolved	Number of land disputes resolved	90	100	1M
Survey and mapping services	County valuation roll operationalized	Valuation roll	0	1	10M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh,in Millions)
	Modern survey equipment purchased	Assorted Equipment bought	Assorted	6	5M
	Disaster prone area mapped	No of disaster prone areas mapped	0	5	2M
	Market plots surveyed for physical planning	Number of plots surveyed	0	25	3M

3.2.6.3 Physical Planning, Land and Housing Sector Projects for FY 2026/27

Sub Programme	Project Name and Location(Ward/Sub County/County-Wide)	Description of Activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc)
Physical and Urban Planning Services	10 yrs GIS based County spatial plan	Publishing and dissemination	5 M	CGV	Q2-Q3	Number	1	On-going	PPLHU&D	Sustainable land management, social inclusion
Land management services	Land banking	Expression of interest, procurement, transfer of land	10M	CGV	Q1-Q2-Q3-Q4	Number of parcels of land purchased	5 Ha	On-going	PPLHU&D	Environmental sustainability
Survey and mapping services	Operationalization of County valuation roll	Valuation roll implementation	10M	CGV	Q1-Q2-Q3-Q4	No. of valuation roll	300 Participants	On-going	PPLHU&D	Environmental sustainability
	Purchased Modern equipment	Purchase assorted Equipment	5M	CGV	Q1-Q2-Q3-Q4	No. of assorted Equipment	6	On-going	PPLHU&D	Social inclusion

3.2.7 Vihiga Municipality

3.2.7.1 Overview

Vihiga Municipality was established in 2019 under Urban Areas and Cities Act 2011 as amended in 2019. The municipality aspires to be centre of excellence and choice in service delivery. To realize this, it will ensure effective planning, prudent use of resources for sustainable growth and prosperity.

Sector Vision, Mission and Goals

Vision

A municipality of excellence and choice in service delivery

Mission

To promote the provision of quality services through effective planning, prudent use of resources for sustainable growth and prosperity.

Goal

Effective governance and management of Vihiga Municipality

Priorities for the C-ADP 202627

- i. Coordinating development control and land use planning;
- ii. Infrastructure development including waste management, non-motorized transport, storm water management;
- iii. Promotion of trade and enterprise by improving market infrastructure and enabling environment for business development;
- iv. Enhancing public health and sanitation programmes within the municipality.

3.2.7.2 Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets(FY 2026/27)	Resource Requirement (Ksh)
Programme Name: General Administration, Planning and Support Services					
Objective: To enhance service delivery within the municipality					
Outcome: Improved efficient and effective service delivery					
General Administrative services	spatial/land use plan, IDEP (Climate risk planning), Municipal strategic plan developed	Number of plans	1	4	11.5M
	Municipalities established	Number of municipalities established	1	2	16M
	Urban solid waste management, Asset management O & M, Environment and social management policies developed	Number of policies developed		6	5M
	Municipality development control regulations developed	Number of development control regulations	0	1	2M
	County government private sector engagement framework developed	Number of frameworks	0	1	0.5M
Programme Name: Kenya Urban Support Programme					
Objective: To provide urban infrastructure and environmental development					
Outcome: Improved urban infrastructure and environment					
Municipal infrastructure development	Waste water and faecal sludge management undertaken	Number of Waste water and faecal sludge management system established	1	5	50M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets(FY 2026/27)	Resource Requirement (Ksh)
	Solid waste management tools and equipment acquired	Number waste management tools and equipment acquired	0	3	50M
	Walkways, main transport, traffic lights installed	Number	0	5	30M
	Urban greenery and public open spaces, social retail markets, community halls and children facilities	Number	0	3	50M
	Fire control station and disaster management equipment in place	Number	1	2	30M
	Storm water drainage system rehabilitated in urban areas	Number	2	6	40M

3.2.7.3 Sector projects for the FY 2026/27

Project name and Location (Ward/Sub county/ county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Waste water and faecal sludge management-municipality	Construction, purchase of safe public toilet/ latrines, community septic tanks, emptying and transportation services	Tree planting along the site, social inclusion	50 M	KUSP	Q1-Q4	Assorted	New	Vihiga Municipality
Establish storm water management	Construction and purchase of solid waste collection equipment, waste bins, transfer stations, collection points, backhoes/front loaders	Use of clean energy	50M	KUSP	Q1-Q4	Assorted	New	Vihiga Municipality
Development of urban parks	Construction of urban greenery and public open spaces, social retail markets, community halls and children facilities	Tree planting	50M	KUSP	Q1-Q4	1	New	Vihiga Municipality
Fire and disaster management	Construction and purchase of fire control station and disaster management equipment	Use of clean energy	40M	KUSP	Q1-Q4	1	New	Vihiga Municipality

3.2.8 Commerce, Tourism and Cooperative

3.2.8.1 Overview

The sector envisions being vibrant and regionally competitive economy with sustainable socio-economic development. In line with its vision, the sector is critical in providing the required environment for accelerating

investments through industries, spurring growth of MSMEs and revitalizing tourism activities that will result to increased jobs and incomes especially to the youth and women, increased savings through cooperatives leading to growth in the County.

Sector Vision, Mission and Goals

Vision

A regionally competitive economy with sustainable socio-economic development

Mission

To facilitate growth of MSMEs through creation of enabling environment for business, industrial development and investments, promotion of sustainable tourism as well as developing commercially viable cooperative enterprises

Goal

Sustainable and integrated growth & development of commerce, tourism and cooperatives enterprises for wealth and employment creation.

Priorities for the C-ADP 202627

- i. Developing of policies and strategies to guide sector operations;
- ii. industrialization focusing on completion of CAIP project in Luanda ;
- iii. Construction of modern market in Cheptulu;
- iv. Expansion and rehabilitation of market infrastructure targeting Serem and Mbale;
- v. Support MSMEs sustainable growth focusing on the youth through linkages to credit facilities and leveraging on digital platforms;
- vi. Enhanced fair trade and protection to consumers against exploitation;
- vii. Marketing of Vihiga as a tourist destination and support establishment of eco-tourism sites (Maragoli hills and Kaimosi) ; Support cooperatives growth
- viii. Development through capacity building, cooperative bulking, value addition, Market access, saving and credit Management
- ix. Enhancing good governance practices in cooperatives management
- x. Collaborate with the department of Agriculture under the National Agriculture Value Chain Development Project (NAVCDP)

3.2.8.2 Commerce Tourism and Cooperatives Sector Programmed FY 2026/27

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets (FY 2026/27)	Resource Requirement (KES. Millions)
Programme Name: Administration planning and support services					
Objective: To strengthen the institutional and legal framework for effective service delivery					
Outcome: Improved service delivery in the commerce tourism and cooperatives sub sector					
	Policies, Bills and regulations formulated	Number of policies, bills and regulations (county tourism	4	3	3M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets (FY 2026/27)	Resource Requirement (KES. Millions)
General administrative services		policy, Investments Act, Weights and measures regulations)			
	Staff Compensation	Number of Staff Compensated	44	12	40M
	Motor vehicles Acquired	Number of Motor vehicles Acquired	1	1	7M
	Staff trained	Number of staff trained and capacity built	2	5	1M
Programme Name: Commerce and Industry development					
Objective: To enhance growth of enterprises and incomes to entrepreneurs					
Outcome: Increased growth of commerce and Industry					
Trade promotion services	Markets expanded	Number of markets	78	2	5M
	Modern markets constructed	No. of modern markets	0	1	20M
	Market Sheds and stalls constructed	No. of Market Sheds and stalls	0	10	5M
	High mast flood lights /solar panels/ street lights Installed	Number	6	9	10.5M
	Enterprise Incubation Centers Established.	No. of Enterprise Incubation Centers	0	1	2.5M
	Business Information Center Established	No. of Business Information center	0	1	1M
	Entrepreneurs Trained	No. of Entrepreneurs	0	250	2M
	Modern Eco- toilets constructed	No. of Modern Eco- toilets - (Ekwanda,Kilingili, Mahanga)	3	3	7.5M
	No. of Pit Latrines constructed/refurbished	No. of Pit Latrines	0	5	2.5M
	Increased access to credit	No. of Loan Beneficiaries.(Trade Enterprise Fund)	3000	1000	10M
Fair trade and Consumer protection services (Weights and Measures)	Sensitization programmes for traders and consumers held	No. of Sensitization Programs	2	6	2M
	Working standards acquired	No. of Working Standards	2	4	4M
	Legal metrological lab established	No. of Legal Metrological Lab	0	1	5M
	Inspections / Verifications of traders weighing and measuring equipment done	No. of Inspections / Verifications	380	500	2M
Industrial & Investment promotion services	CAIP established	% of works for CAIP construction	5	100	100M
	Granite factory Established (Ebuyangu- Bonyore west.	Number of Granite factory Established	0	1	
	Stakeholders and entrepreneurs sensitized	No. of stakeholders sensitized	0	500	1.5M
	Investment profile developed	No. county investment profile developed /updated	0	1	1.5M
	Trade exhibition /Conference held	No of conference/ Exhibitions	0	2	3M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets (FY 2026/27)	Resource Requirement (KES. Millions)
Promotion of innovation, digital Economy & Start ups	Innovation, digital Economy & Start-ups promoted	No of digital hubs/enterprises promoted	0	20	2M
	business incubation centers	No of business incubation centers established	0	1	5M
Programme Name: Tourism development					
Objective: To promote growth of tourism in the county					
Outcome: Increased earnings from local and international tourism					
Tourism promotion and diversification	Curio market developed	No. of Curio Market	0	1	1M
	Tourism Products Developed	No. of Tourism Products	0	3	1M
	Tourism sites developed	No. of Tourism Site	0	5	1.5M
	Feasibility study for the Establishment of Eco-Lodges (Kaimosi and Maragoli Hills done	No. of Feasibility study	0	2	1.5M
	Tourism Marketing (publications /Documentary Billboards/signage's	Number of Documentaries and Publications	2	3	3M
Programme Name: Co-operative Development Services					
Objective: Strengthen management of co-operatives					
Outcome: Improved cooperative governance					
Cooperative development services	Cooperatives registered	Number of cooperative registered	195	7	1.5M
	Cooperatives Member mobilized	Number of members mobilized	5,000	15,000	2M
	Cooperatives General meetings supervised	No of General meetings supervised	70	90	0.5M
	Cooperatives policies developed	No of policies developed	28	20	2M
	Cooperatives Audit and supervision done	No of Cooperatives audited	35	195	1M
	Cooperative Enterprise Development fund operationalized	No. Cooperative Enterprise Development fund	1	1	2M
	Bulking/Aggregation facilities established	Number of Bulking/Aggregation facilities	8	3	12.5M
Processing units established (Milk and Banana)		No. of processing units established	2	2	30M

3.2.8.3 Sector Projects for FY 2026/27

Sub Programme	Project Name and Location(Ward/Sub County/County -Wide)	Description of Activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc)
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Programme Name : Trade Development and Investment										
Trade promotion services	Development Modern Market Cheptulu Markets	Construction works	30M	CGV	Q2-Q4	No. of modern Market Developed	1	New	CTC	Use of solar, social inclusion
Programme Name: Tourism Development										
Tourism promotion and diversification	Development of Eco- lodge at Magagoli hills and kibiri forest	Feasibility study	3M	CGV	Q2-Q4	Report on Feasibility study done.	2	New	CTC	Use of solar and planting of environmental friendly trees
Programme: Industrial Development										
	Completion of County Aggregation Center and Industrial Park at Luanda Township	Development works Project supervision and inspection	100M	CGV/NG	Q2/Q3/Q4	CAIP Constructed	1	On going	Dep of CTC	Use of solar, installation of ramps

3.2.9 Gender, Culture, Youth, Sports and Social Services

3.2.9.1 Overview

The Department is comprised of the following directorates; Sports, Culture, Social Services, Gender and children services. In its quest to have a vibrant, cohesive, empowered and inclusive County, the department seeks to promote, preservation and develop of all functional aspects of Culture for Sustainable development, Promote and develop talent and sports activities in the County, Mainstream Gender youth and women issues in development planning in the county, Promote the social welfare of vulnerable groups including children, the elderly and women

In the ADP 2026/27 the department will undertake formulation of policies (Gender Mainstreaming, sports and youth policy), sports plan, youth service plan and strategy. Support county sports teams through sports fund , establish talents and performing arts academies, hold sports tournaments (KYISA,KICOSCA, Talanta Hela, Ward Competitions, County Marathon), upgrade playing and sports grounds, Upgrade Cultural sites , support cultural festivals and national/county celebrations, completion of works and equipping of GBV rescue centre in Vokoli, support to PWDs through disability fund ,Empower youth through sports ,arts, training and mentorship programmes and support and women empowerment initiatives.

In addition the department will equip talent centers, support recording studio in collaboration with Kenya Film Commission, and organize one county cultural festival

Sector Vision, Mission and Goal

Sector Vision

A vibrant, cohesive, empowered and inclusive County.

Sector Mission:

To develop, implement and coordinate social protection and nurture diverse heritage, arts and sports for a vibrant and cohesive society.

Sector Goal

To ensure all residents of Vihiga county live in dignity and exploit their human capabilities for socio-economic development.

Priorities for the C-ADP 2026/27

- i. Preserving and fostering diverse culture and heritage
- ii. Youth empowerment
- iii. Empowerment of minorities, Marginalized and Vulnerable Groups (MVGs)
- iv. Gender equality and equity
- v. Safeguarding of children rights
- vi. Advancement of sports and creative Arts

3.2.9.2 Gender, Culture, Youth, Sports and Social Services Sector programmes for FY 2026-27

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets(FY 2026/27)	Resource Requirement (Ksh)
Programme Name: Administration planning and support services					
Objective: To strengthen the institutional and legal framework for effective service delivery					
Outcome: Improved service delivery in the sector					
General Administrative services	Policies and plans formulated	No. of policies and plans formulated	4	3	1M
	National/County celebrations conducted	No. of performances in National/County celebrations	2	6	1M
	Departmental staff capacity build	No. of staff trained	0	7	1.5M
	Departmental staff compensated	No. of officers remunerated	57	57	45M
Programme Name: Management and Development of sports and culture					
Objective: To promote cultural heritage and sporting activities					
Outcome: Improved culture and excellence in sports Performance					
Sports and recreation	Sports Talent and Performing Arts academies established	No. of Sports Talent and Performing Arts academies	0	1	5M
	Playgrounds upgraded and leveled	No of Playgrounds	5	2	5M
	Tournaments (KYISA,KICOSCA, Talanta Hela, Ward Competitions, County Marathon) organized	No. of Tournaments organized	4	5	30M
	County Sports Fund	Number of teams supported	13	20	20M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets(FY 2026/27)	Resource Requirement (Ksh)
	enhanced	No. of PWD sports supported	0	1	2M
Culture and Heritage	Cultural centers constructed and equipped	No of cultural centers (Hamisi, Mungoma & Bunyore)	3	3	10.5M
	Cultural sites and physical heritage assets preserved(circumcision and other cultural sites)	No. of cultural sites and physical heritage assets (circumcision and other cultural sites)	6	5	1M
	Cultural Festivals/Exhibitions held	No of Cultural Festivals/Exhibitions (KMCF , cultural festivals, culture week & Gala night)	3	3	5M
	Musical instruments and County Anthem established	No. of Musical instruments and County Anthem	0	1	3M
	Restored culture and traditions	No. of Documentaries developed	1	3	2M
	Musical instruments , County Anthem and county cultural attire established	No. of Musical instruments and County Anthem	0	1	1M

Programme Name: Youth & Gender Development and Promotion Services

Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County

Outcome: Empowered Youth, Children, Women and People with Disabilities

Social Protection	Rescue and Rehabilitation centers equipped	No. of rescue centers	1	1	3M
	Children Assembly Forum held	Number of Children assemblies	3	3	1M
	Vihiga county recreational park established	Number of recreational parks/botanical garden	0	1	3M
	Elderly and PWDS empowered	No of Elderly , Vulnerable groups, and PWD	200	500	1.8M
		No of PWDs supported with assistive devices	0	50	2M
	Vihiga Disability Fund operationalized		0	1	5M
	Sub county Social halls established	Number of social halls	3	2	5M
Youth development services	Youth service programme rolled out	Number of youth trained	0	500	2M
	Youth in Business start-up Fund established	Number of Fund	0	1	5M
	Youth Empowerment Centres established	No of Youth Empowerment Centres	1	2	6M
	Youth extravaganza held	No. of youth extravaganza	4	1	6M
	Youths trained on digital skills	No. Of Youths trained	60	500	1.5M
Gender Development	Gender issues mainstreamed	No. of GBV centers equipped	0	1	5M
		No. of women empowerment programmes supported	3	5	1M

3.2.9.3 Gender, Culture, Youth, Sports and Social Services Capital projects for FY 2026/27

Sub Programme	Project Name and Location(Ward/Sub County/County-Wide)	Description of Activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc)
Programme Name: Management and Development of sports and culture										
Sports and Recreation	Expansion and fencing of Kidundu stadium	Expansion and Construction works	5M	CGV	Q1-Q4	No. of stadia expanded and fenced	1	Ongoing	Sports Department	Inclusive and equal job opportunities
Sports and Recreation	Expansion and fencing of Hamisi stadium	Expansion and Construction works	5M	CGV	Q1-Q4	No. of stadia expanded and fenced	1	Ongoing	Sports Department	Inclusive and equal job opportunities
Sports and Recreation	Construction of an Indoor Sports Multi-purpose Hall	Construction works	5M	CGV	Q1-Q4	No. of Indoor Multi-purpose halls constructed.	1	New	Sports Department	Inclusive and equal job opportunities
Culture and Heritage	Equipping of Terik and Bunyore cultural centres	Equipping	4M	CGV	Q1-Q4	No. of equipped cultural centres	2	Ongoing	Culture Department	Promote inclusive development
Culture and Heritage	Equipping of a GBV and rescue centre	Procurement, supply and installation of equipment	2M	CGV	Q1-Q4	No. of GBV and Rescue centres equipped	1	Ongoing	Gender Department	Social inclusion

3.2.10 Public Service and Administration

3.2.10.1 Overview

The Department of Public Service Management and ICT is mandated to provide the strategic direction and leadership in the administration and coordination of the county government activities. The department aspires to have a well-coordinated County public service providing efficient and quality services to its clients.

Sector Vision, Mission and Goals

Sector Vision

A well-coordinated County public service providing efficient and quality services to its clients.

Sector Mission

To provide effective leadership in the county public service administration and coordination towards enhanced service delivery.

Sector Goal(s):

A vibrant, well-coordinated, efficient, accountable and transparent county public service

Sector Priorities for the 2026/27 C-ADP

- i. Improved county Public Administration
- ii. Enhance Human Resource management and development
- iii. Strengthening devolved systems in the county
- iv. Promote alcoholic drinks and control initiatives in collaboration with National Government and stakeholders
- v. strengthen county Information & records management and archives
- vi. Integrating ICT in all aspects of public service deliver

3.2.10.2 Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025/2026)	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and support Services					
Objective: To Improve Service delivery					
Outcome: Improved efficient and effective public service delivery					
General Administrative services	Legal and institutional frameworks strengthened	Number of policies/Service charter developed/reviewed	0	5	2.5 M
	Public Service Administration strengthened	No. of periodic coordination meetings held	5	20	3M
	Departmental staff compensated	No of officers remunerated			473.4M
	County Library established and repository centres	No of libraries and repository centres	0	1	5M
Human Resource Development and Management	Staff Performance Management enhanced	Number staff on performance contracts	48	68	2M
	Staff welfare programmes established	Number of staff welfare established	0	1	3M
	Personnel registry digitized and upgraded	Number of digitized personnel registry	1	1	2M
	Human resource capacity enhanced	Number of officers trained	9	300	3.5 M
Alcoholic drinks control services	Liquor licensing and ticketing Automated	Number of systems automated	1	1	3M
Inspectorate and Enforcement services	Inspectorate and Enforcement Directorate strengthened	Number of Enforcement Officers Recruited	0	70	15M
		Number of tools and equipment acquired	0	200	2M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24	Planned Targets(2025/2026	Resource Requirement (Ksh,in Millions)
County/Sub County Administration	Sensitization forum/meetings held of	No. of sensitization forum/meetings held	2	5	1M
	Sub-county offices constructed	Number of Sub County offices constructed (Hamisi)		2	14M
	Ward offices constructed	Number of ward offices Constructed	1(Gisambai)	2	
	Sub County /Ward offices equipped	Number of Sub County /Ward offices	0	30	2.5M
	County Headquarters refurbished	County Government headquarters Renovated	1	1	5 M
ICT Services	Information Management Systems upgraded and maintained	No of County Information Systems Upgraded and maintained	0	1	2M
	e-government platforms in public service established	No. of systems developed	0	1	5M
	ICT hubs established	Number of ICT HUB established	0	5	5M
	Wi-Fi installed and maintained in county and sub county offices	Number of Wi-Fi work stations	3	10	1M
County Radio	Increased radio frequency coverage	No. of Counties covered	13	16	2.5 M
	Radio studio expanded	radio studio /offices expanded and equipped	1	1	1M

3.2.11 Office of the Governor

3.2.11.1 Overview

The Office of the Governor is responsible for executing the functions and authority granted by the constitution and legislations. The office envisions to provide policy direction for accelerated and inclusive growth in the county. The mandate of the office involves representing the county in national and county events, appointing the county executive committee members, providing leadership in policy and submitting plans and policies for approval and considering and approving bills among others.

Sector Vision, Mission and Goals

Vision

A lead office in the provision of policy direction for accelerated and inclusive growth in the county

Mission

To provide transformative leadership towards a prosperous and model county

Goal

Enhance Sustainable development and prosperity through visionary leadership, transformative policies and programmes and foster principles of good governance.

Priorities for the C-ADP 2026/27

- i. Coordinating and strengthening policy formulation and implementation
- ii. Strengthening public participation, civic education and complaints redress mechanism framework
- iii. Enhancing disaster preparedness and risk mitigation strategies,
- iv. strengthening intergovernmental relations,
- v. strengthened county communication strategy
- vi. strengthening performance management for improved service delivery.
- vii. Strengthening of GIS services, Service delivery, promote Good Governance and participate in CoG meetings.
- viii. Enhancing peace and cohesion within the County.

3.2.11.2 Summary of Sector Programmes FY 2026/27

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025 /2026	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and support Services					
Objective: To Improve Service delivery					
Outcome: Improved efficient and effective public service delivery					
General administrative services	Staff remunerated	Number			125.9M
Programme Name: Coordination and Supervisory Services					
Objective: To enhance Coordination of County Functions					
Outcome: Enhanced Coordination in Service Delivery					
Emergency and Disaster Mitigation	Emergency response Centre established	Number	0	1	1M
	Capacity building on disaster response and mitigation measures done	No. of staff and the public trained	0	400	1M
	Create awareness on possible disasters and mitigation measures	No. of roadshows conducted	0	4	1.5M
Inter-Governmental Relations	Intergovernmental relations (Liaison offices , CoG, LREB, IGRTC Agencies)strengthened	Number of Meetings organized	5	20	1M
	Bench marking meetings, Conferences and summits attended	Number of bench marking meetings, Conferences	2	10	1M
	Assets (Land and Buildings) register handed over	Number of assets (Land and Buildings) register	1	2	1M
	Directorate operationalized	Number of directorate operationalized	1	1	0.5M
Cabinet affairs	Office of the cabinet affairs strengthened	Number of office equipped	1	1	5M
		Number of cabinet meetings	25	30	2.5M
	Records staff capacity build	capacity building of records staff	0	20	1M
	Directorate established	Number of	1	1	2.2M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025 /2026	Resource Requirement (Ksh,in Millions)
Record management and archives		directorates			
	Policies formulated	Number	0	1	1.5M
	Record procedure manual, records disposal, records classification developed	Number	0	3	3.1M
	Records Management Retention and Disposal Schedule developed	No. of Records Survey and Appraisal	0	1	1M
County Secretary (intergovernmental relation, public participation, records and archives and general admin)	Access to information Act, 2016 domesticated	Vihiga County Access to information Act	0	1	2M
	GRM committees operationalized	No of committees	5	5	6M
	Public participation and civic engagement coordinated	No of Public participation and Civic engagement fora	43	50	15M
	GRM guidelines developed	Number	0	1	1.5M
	Grievances documented and resolved	No of GRM reports developed	4	4	0.5M
	Public participation and civic engagement officers recruited	Number officers recruited	3	4	3.4M
	Public participation and civic engagement officers capacity build	No of officers trained	0	7	1.5M
Geospatial Technologies Services (GTS)	GIS Policy developed	GIS Policy	0	1	1M
	Remote Sensing and GIS Experts recruited	Number of Staff Recruited	0	6	3.5M
	GIS License Renewed	Number of Licenses Renewed	15	10	4M
	Departmental Datasets created	Number of Datasets	450	400	3M
	Departmental GIS staff trained	Number of staffs	300	200	2M
County Research and Development Service	Office space Secured and equipped	No of offices secured and equipped	-	1	4 M
		No of research Resource Centres developed and equipped	0	1	3M
	Officers recruited	No of officers recruited	1	3	2M
	Research publications done	No of publications	-	4	5M
	Research and development Staff trained	No of staff trained	1	4	1M
Service Delivery unit (SDU)	Real time Monitoring and evaluation reports developed	No of real time M&E reports	-	12	6M
Programme Name: Communication and Public Relations Services					
Objective: To develop and strengthen communication, publicity and awareness					
Outcome: An informed society					
	County Newsletter developed	No. of newsletters	1	4	2M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025 /2026	Resource Requirement (Ksh,in Millions)
Communication and public relations services	Sectoral Documentaries produced	No of sectoral documentaries	4	14	1.5M
	Weekly Broadcast done	No of Weekly Broadcast	-	-	2M
	Radio Talk shows held	No of talk shows	10	48	
	Graphic Designer and a Videographer/ Editor recruited	No. of officers recruited	0	2	1M
	Communication Strategy/Policy approved	Communication Strategy/Policy	0	1	2M
	Publicity Campaigns done	No of Vihiga Wiki Hii – Digital Media and Radio	52	52	1M
		No of Feedback Fridays - Digital Media and Radio	0	12	1M

Programme Name: Governance and Performance Management

Objective: To promote effective service delivery

Outcome: Enhanced Public service Delivery

Performance management services	Performance Management implemented	% of staff on performance appraisal	40%	100%	2M
		No of Ceremony for award and recognition held	0	1	5M
	Governmental Dispute Resolution Mechanism established	Number of trainings done.	0	1	3M
	Service charter and code of conduct completed	Number of charters and code of conduct	0	2	1M

3.2.12 Office of the County Attorney

3.2.12.1 Overview

Office of the County Attorney is established under the Office of the County Attorney Act 2020. The Office comprises the County Attorney, County Solicitor, County Legal Counsel and Staff of the Office appointed by the County Public Service Board (the Board) in consultation with the County Attorney. The key highlights of the Office of the County Attorney includes being the principal legal adviser to the county government, attending the meetings of the county executive committee as ex-officio member of the executive committee; representing the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings, advice departments in the county executive on legislative and other legal matters, to negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies, be responsible for the revision of county laws, liaise with the Office of the Attorney General; and to perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers. The Office is also a depository of all county laws, agreements and legal documents. It is also responsible for staffing of the Office in consultation with the Board. The Office is also to acquire facilities for its operations

Sector Vision, Mission and Goals

Sector vision

A secure just cohesive democratic accountable and transparent society for a nationally competitive and prosperous county

Sector mission

To ensure effective and accountable leadership, promote a just democratic and secure environment with strong governance structures to achieve inclusive economic, social and political development

Sector goal

A just, democratic and secure society

Priorities for the C-ADP 2026/27

- i. legislation, planned to deliver at least twelve Bills (average of one Bill monthly), twelve policy documents/regulations (average of one policy or regulation monthly) and six revision (amendments)
- ii. The office shall be implementing its Service Delivery Charter whereby legal advise sought or required by any department or agency is provided within a maximum of two days.
- iii. Negotiation, drafting, vetting and interpretation of documents and agreements.
- iv. The Office plans to maintain zero expenditure on hiring external legal services by ensuring 100% of all legal matters including litigations concerning the county government are handled by the Office.
- v. To speed up determination of pending court cases, the office has identified cases of prolonged inaction where appropriate applications shall be filed for dismissals/ hearings.
- vi. The Office plans to secure at least lap top and phone for County Attorney, Solicitor and Legal Counsel/Research.
- vii. Installation of Wi-Fi /internet connectivity for virtual court hearings and at least one motor vehicle for ease of transport and additional furniture and safety lockers for operationalization of depository services.
- viii. The Office plans to acquire one of the houses left public officers who were tenants for renovation and additional office accommodation. It plans to recruit at least five additional staff.

3.2.12.2 County Attorney programmes for FY 2026/27

Programme Name: Administration, Planning and Support Services					
Objective: To strengthen operations in the office of the county attorney					
Outcome: Improved public sector service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)Million
General administrative services	Legal counsel and clerk recruited	Number of Staff	4	5	4M
	Office equipment acquired	Equipment	0	Assorted	2.5M

	Office space acquired	Number	0	1	2M
Programme Name: Legal Services					
Objective: To strengthen legal counsel, representation and legislation process in the county executive					
Outcome: Improved public sector service delivery					
Legal Services	Draft bills, subsidiary legislation, policies, MoUs, legal advisory and representation in court done	No of draft bills, subsidiary legislation and policies drafted.	-	-	5M
	Legal audit and compliance done	No of Legal audit and compliance		4	2.5M
	Vihiga county attorney legal library Service established	Number of library	0	1	3M

3.2.13 Finance and Economic Planning

3.2.13.1 Overview

Finance and Economic planning is a sub Sector under Public Administration and International Relations Sector that is tasked with spearheading public finance management and economic planning development and reporting as outlined in the PFM Act, 2012. The sub sector comprises of Accounts, Budget, Procurement, Economic Planning, Revenue, and Internal Audit directorates. In the plan period FY 2026/27, will continue to undertake Public financial Management, offer advisory on fiscal matters enhance safe custody of County Assets, coordinate county planning and M&E, Budgeting, Procurement and resource mobilization.

Sector Vision, Mission and Goals

Sector Vision

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

Sector Mission

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

Sector Goal

To be the Department in Public Sector Financial Management, Policy formulation, programme implementation and co-ordination and resource mobilization for sustainable development.

Priorities for the F/Y 202627 C-ADP

- i. Formulate policies and guidelines on Audit services
- ii. Enhance own source collection
- iii. Development strategies on resource mobilization
- iv. Develop guidelines and procedures on management of county public assets

Enhance capacities of departments in planning and budgeting process.in the same period the department plans to

- v. Undertake Mid Term review of the CIDP as well as updating the county social economic statistics,
- vi. Support procurement and disposal of public goods through the roll out and implementation of - Government Procurement System (e-GP system),
- vii. Support implementation of Automated asset register,

3.2.13. 2 Programmes FY 2026/27

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Programme name: Administration, Planning and Support Services					
Objective: To improve service delivery in the Department.					
Outcome: Improved and efficient service delivery.					
General Administration Services.	Policy and guidelines formulated	No of policies/guidelines prepared	3	3	3M
	HR capacity developed	No of staff capacity build	30	30	10M
	Departmental staff compensated	No of officers			317.8M
	Officers recruited	No of officers	2	10	5M
Supply Chain Management services	Officers trained on e-procurement processes and procedures	No of capacity building	3	3	6M
	Contractors and suppliers trained on IFMIS	Number of trainings	1	1	3M
	e-Government Procurement System (e-GP system) rolled out	No of systems	0	1	3M
	Automated asset inventory updated	No of automated asset inventory	1	1	2M
Programme Name: County Financial Management Services					
Objective: To enhance prudent management of public finance and advisory services					
Outcome: Improved Public Finance Management					
Accounting services	PFM manuals developed	Number of manuals developed	1	2	4M
	Financial reports developed	Number of reports	4	4	4.5M
	Capacity building of Treasury staff	No of staff trained	20	20	5M
	IFMIS upgraded	No. Of systems	1	1	3M
Audit services	Periodic internal audit reviews	Number of audit reviews	2	4	6M
	Internal audit controls automated	Number of audit systems established	0	1	3M
	County Audit committee strengthened	Number of committees	1	1	5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Revenue Management Services	Enhanced own source revenue collected	Amount	336M	500M	25M
	Bills , Policies and regulations for revenue administartion and management developed	No. of policy documents prepared	10	1	2M
	Revenue reports prepared	Number of reports	4	4	4M
	Automation of OSR enhanced	Number of automated revenue system upgraded	1	1	5M
	Human resource capacity for OSR enhanced	Number of revenue officers recruited		10	5M
		No of revenue equipment purchased		Assorted	10M
Budget policy and expenditure control	Budget policy documents prepared	Number of policy documents	4	4	8M
	SWG convened	No of SWG reports	10	10	10M
	Budget Estimates prepared	Number	1	1	3M
	Budget officers capacity build	No of officers trained	5	10	2M
	Hyperion module rolled out	No of system	0	1	10M
	Budget expenditure monitoring and control done	No. of Budget Implementation Review Reports	4	4	4M

Programme name: Economic Planning and management

Objective: To improve coordination of county planning

Outcome: Enhanced development planning, tracking of results and reporting

County Planning Services	County development planning strengthened	Number of plans & policies	CIDP midterm review , ADP	3	10M
	Capacity building of departments on planning processes done	No of capacity building forums	0	2	5M
	Economic Planning staff capacity build	Number of officers trained	0	8	2M
	Coordination of the development of Departmental 10-year sector plans , Strategic Plans and policies	Number of policies/plans	5	5	10M
Monitoring and Evaluation services	e-CIMES operationalized	e- CIMES system in place	0	1	5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	Period M&E undertaken	No of M&E reports	4	4	10M
	Capacity building on M&E undertaken	No of M&E trainings	0	1	5M
County statistics	County statistics services strengthened	County statistics unit established	0	1	5M
		County Statistical Abstract disseminated	0	1	5M

3.2.14 County Public Service Board

3.2.14.1 Overview

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution and section 49 of the County Government Act 2012 to coordinate and advise the county government on issues regarding Human Resource Management and development.

Sector Vision, Mission and Goals

Vision

A citizen centric county public service

Mission

To reform and transform the county public service for efficient and effective service delivery

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

Priorities for the C-ADP 202627

- i. Strengthen the Policy and Institutional framework of the Board towards transforming the county public service
- ii. Establishes and abolishes offices, handle recruitment processes
- iii. Promote accountability and efficiency in Human Resource.
- iv. Strengthen performance management and appraisal systems in the county
- v. Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of county staff
- vi. Public sensitization, awareness and reporting in line with articles 10 & 232 of the COK.
- vii. Advise the County Government on human resource management and development

3.2.14.2 Programmes FY 2026/27

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh, in Millions)	
Programme Name: Administration Planning and Support Services						
Objective: To promote effective and efficient Human resource within the county executive						
Outcome: Enhanced Human resource capacities for effective service delivery						
General Administrative Services	CPSB offices established and operationalized	Office block constructed	0	1	15M	
		Bench-marking/Peer Learning on best practices on HRM	0	3	3M	
		No. of motor vehicle acquired	1	1	7M	
	HR reports prepared	Number of HR risk assessment and HR audit reports	0	1	2M	
		HR Staff Inventory prepared	0	1	2M	
	Staff compensated (Salaries)	Staff compensated			29.3M	
Research ,planning and ICT	Improved information and coordination of programmes	No. of policies developed- (CBSP Strategic Plan)	0	2	1.5M	
		Automation/Digitization of CPSB services including recruitment processes	0	Assorted	2M	
		Development/Review of a county HRM Performance Management framework	0	2	1M	
Programme Name: County Human Resource Development and Management						
Objective: To enhance Human resource capacities in the County Departments and Agencies						
Outcome: enhanced Human resource capacities for effective service delivery						
Human resource development	Policies, regulations and procedures reviewed	No. Policies , regulations and strategies formulated(Scheme Of Service , Recruitment and Placement Policy , Internship Guidelines , Job Descriptions & Specifications , Succession Plan)	0	4	5M	
		Recruitment, placement, promotion and Re-designation of employees done	Number of staff employed and redesignated	80	3M	
Programme Name: Performance Management Services						
Objective: To enhance Human resource Performance Management Services						
Outcome: enhanced Human resource Performance Management						

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh, in Millions)
HR Performance Monitoring and Evaluation	Strengthened performance management	No. of Performance Appraisal Systems (PAS) developed	0	4	5 M
		No. of Human Resource Information Management System (HRIMS) Operationalized	0	1	5 M
	Publicity and sensitization of staff on Principles and values of governance (Article 10 and 232 of the Kenya Constitution)	Number of sensitization forums held	0	4	5M

3.2.15 County Assembly

3.2.15.1 Overview

The county assembly role is to Make laws necessary for the effective performance of county government functions under the Fourth Schedule of the Constitution, perform oversight roles to ensure laws and policies are effectively implemented the executive and representation role. In the financial year 2026/27, the county assembly intends.

Sector Vision, Mission and Goals

Vision

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

Mission

To facilitate legislation, oversight and representation for effective and efficient delivery on services by the County Executive.

Priorities for the C-ADP 202627

- i. Strengthening the Assembly institutional capacity to undertake the legislative, representation and oversight role
- ii. Approvals of policies, plans, budget, expenditure and borrowing by the county government in accordance with Article 212 of the Constitution
- iii. Undertake public participation of all legislations, policies and regulations
- iv. Provide a conducive and secure work environment for members of county assembly and staff
- v. Construction and equipping of the Assembly Plaza

3.2.15.2 Sector Programmes for FY 2026-27

Programme name: Administration, Planning and Support Services					
Objective: To enhance prudent management of public finance and advisory services					
Outcome: Improved and efficient service delivery.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
General Administrative services	Bills/policies legislated	No of bills/policies legislated	ND	30	50M
	Staff and MCAs capacity build	No of staff and MCAs trained	ND	45	50M
	Public participation/outreaches undertaken	Number of outreaches	ND		50M
	Staff remunerated	Number	ND		462.9
Programme name: County Assembly Infrastructure development					
Objective: To improve Assembly infrastructure.					
Outcome: Improved conducive working environment.					
Infrastructure development	County Assembly Administration block constructed	% of works done	0	100	95M
	MCAs offices constructed	Number	0	10	80M

3.3 Proposed Grants, Benefits and Subsidies to be issued

Table 37: Proposed Grants, Benefits and Subsidies to be issued

Type of issuance/Payment	Purpose of issuance/Payment	Key Performance Indicator	Target	Amount (KShs.in Millions)
Governor's Scholarship scheme.	To support bright and needy students in secondary school	No. of students benefitting from the scholarship scheme	160	50 M
Kenya Devolution Support Program, KDSP II	To strengthen county performance in the financing, management, coordination, and accountability for resources	Number of institutions strengthened	5	37.5
Financing Locally Led climate Action(FLLoCA) –County Climate Resilient Investment grant (CCRI)	To enhance community resilience against the effects of Climate change	Number climate resilient projects implemented	15	135M
K-WASH programme (Counter-part funding)	To enhance Water and Sanitation programmes in the county	Number water and sanitation projects implemented	10	130M
Nutritional International	To improve nutritional status for mothers and children	Number of mothers and children		10M

National Agricultural Value Chain Development Project (NAVCDP)	To increase market participation and value addition by farmers in selected value chains	Number of farmers supported	84220	250M
Kenya Urban Support Programme	To improve municipality infrastructure	Number of municipalities supported	2	285M

3.4 Contribution to national Development Agenda, Regional and International Aspirations/Concerns

Table 38: Contribution to national Development Agenda, Regional and International Aspirations/Concerns

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
1	The Fourth Medium Term Plan 2023-2027	Accelerating socio-economic transformation for a more competitive, inclusive and resilient economy	<ul style="list-style-type: none"> Establish Agricultural Training & innovation Centre (ATIC) Support 1,100 farmers practicing cash crop farming Reduce post-harvest losses through acquiring of 2 driers Provide farm inputs to 5000 famers Construction of modern markets, market stalls Develop county aggregation centre.
2	Bottom -Up Economic Transformation Agenda (BETA)	Agriculture transformation	<ul style="list-style-type: none"> Establishment of agriculture machinery unit Promote access to subsidized fertilizer to 85,700 farmers Support 4000 small scale farmers to grow African leafy Vegetables Increase market participation and value addition of 84,220 farmers through NAVCDP
		Affordable housing	<ul style="list-style-type: none"> Promote appropriate building technologies Provision of land for affordable housing programme
		Health delivery systems,	<ul style="list-style-type: none"> Establishment of radiology unit Implement universal health through primary healthcare network by fully operationalizing community health units. Employment of skilled health workers Acquisition of specialized equipment Provision of health insurance to the vulnerable households. Implement community health strategy
		Growth in MSMEs & Manufacturing	<ul style="list-style-type: none"> Promote industrialization through support towards development of granite factory Completion of CAIP project Rehabilitation of market infrastructure Support MSMEs sustainable growth focusing on the youth through linkages to credit facilities and leveraging on digital platforms Enhanced fair trade and protected consumers
		Digital & Creative Economy	<ul style="list-style-type: none"> Establishment of digital hubs/enterprises Establishment of business incubation centers Establish Sports Talent and Performing Arts academies Establishment of 5 ICT hubs Installation of 10no WIFI hotspots in sub-counties
3	The Global Sustainable	Goal 2: Zero Hunger	<ul style="list-style-type: none"> Enhance crops, livestock and fish production, promotion of agribusiness and value addition.
		Goal 3: Good Health and Well Being	<ul style="list-style-type: none"> Implementation of preventive and promotive health programmes and curative and rehabilitative services

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
	Development Goals (SDGs)		<ul style="list-style-type: none"> • Employment of more health care workers • Enrolment of vulnerable to health insurance • Implement Linda Mama and Boresha Afya ya Mama na Mtoto Programmes • Implement community health strategy • Rehabilitation and expansion of health infrastructure
	Goal 4: Quality Education		<ul style="list-style-type: none"> • Construct and equip 25no ECDE classrooms • Implement ECDE and TVET capitation • Employment of 150 ECDE and 160 VTC teachers • Improve ECDE and TVET infrastructure • Expansion of the bursary and scholarship programmes
	Goal 5: Gender Equality		<ul style="list-style-type: none"> • 5no women empowerment programmes supported • Establishment of 2no youth empowerment centres • Establishment of GBV centre
	Goal 6: Clean Water and Sanitation		<ul style="list-style-type: none"> • Expansion and rehabilitation of water supply schemes, • Construction and equipping of boreholes. • Establishment of community water boards • Increased use of safely managed sanitation services, including a hand -washing facility with soap and water • Construction of sanitation facilities in public places such as markets • Construction/rehabilitation of market sanitary facilities
	Goal 7: Affordable and Clean Energy		<ul style="list-style-type: none"> • Promotion of solar and biogas energy sources • Installation of solar panels to health facilities and boreholes
	Goal 9: Industry, Innovation and Infrastructure		<ul style="list-style-type: none"> • Undertake routine maintenance of 200km of rural roads • Construction of 8no river crossings • Promote establishment of granite factory at Ebuyangu • Establishment of 5 ICT hubs
	Goal 10: Reduced Inequalities		<ul style="list-style-type: none"> • Operationalize disability fund • Empower 500 elderly, PWDS and vulnerable groups
	Goal11: Sustainable Cities and Communities		<ul style="list-style-type: none"> • Waste water and faecal sludge management undertaken within the municipality • Construction of walkways and installation of street lights • Finalize preparation of County spatial plan • Develop storm water management system
	Goal 12: Responsible Consumption and Production		<ul style="list-style-type: none"> • Establishment of a waste recycle plant at ochuore • Establishment of 5no garbage transfer station
	Goal 13: Climate Action		<ul style="list-style-type: none"> • Strengthening resilience and adaptive capacity to climate-related hazards and natural disasters in all communities across the county • Promotion of climate smart agriculture • Promoting the uptake of clean energy and green technologies • Implement 16no Climate change resilience Projects at ward and county level
	Goal 15: Life on Land		<ul style="list-style-type: none"> • Rehabilitation of 120 acres of maragoli hills forest • Fencing of 29kms of Kibiri forest • Protection of 3no community forests

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.0 Overview

This chapter provides the framework and modalities for implementing this C-ADP. It presents Resource Mobilization and Management Framework by Sector and Programme. Additionally, it highlights the revenue projections and the resource gaps. The chapter also outlines the risks, assumptions and mitigation measures to respond to these anticipated risks over the plan period.

4.1 Implementation Framework

This section outlines stakeholders and their responsibilities in the implementation of the C-ADP 2026/27 and how each department/sector will participate in C-ADP implementation.

Table 39: Stakeholders and their Role in CADP Implementation

S/No	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	<ul style="list-style-type: none"> Provide policy direction and ensuring proper governance structures are in place. Monitor the process of planning, formulation, adoption and implementation of the C-ADP Manage and coordinate county functions for effective implementation of projects and programmes. Mobilise resources for the implementation of the CADP
2.	County Assembly	<ul style="list-style-type: none"> Approval of the County Development Plan Oversight the implementation of the C-ADP Approval of budgets for the implementation of the CADP Approve the borrowing of resources by the county government to bridge the resource gap in implementation of the C-ADP
3.	County Government Departments	<ul style="list-style-type: none"> Provide technical advice on project design, selection, budgeting, implementation and sustainability Prepare budget estimates for programmes and projects and ensure there is value for money Coordinate the implementation of planned projects within the departments Provide feedback on the implementation of projects and programmes through progress reports
4.	County Planning Unit	<ul style="list-style-type: none"> Coordinate preparation of the C-ADP Coordination of linkages of the C-ADP to SDGs and other national and international commitments Coordinate tracking of programmes and projects for results with the M & E framework Ensure linkage between planning, budgeting and reporting. Consolidation of progress reports on implementation of the CADP.
5.	Other National Government Departments and Agencies in the County	<ul style="list-style-type: none"> Funding, implementation and advocacy Ensure prudent management of county finances and resources Human resource development. Provision of vital development statistics and information Promotion of peace and ensuring a stable macroeconomic environment
6.	Development Partners	<ul style="list-style-type: none"> Provide technical, financial and human resources capacity in implementation of the programmes and projects in the ADP Funding of planned projects and programmes through provision of credit
7.	Civil Society Organizations	<ul style="list-style-type: none"> Undertake Corporate Social Responsibility (CSR) targeting some interventions as captured in the ADP Promote accountability in the implementation of the ADP
8.	Private Sector	<ul style="list-style-type: none"> Funding of planned projects and programmes through provision of credit
9.	General Public and Beneficiary populations	<ul style="list-style-type: none"> Prioritize projects in the ADP. Promote transparency and accountability in the implementation of the ADP.
10.	County suppliers and contractors.	<ul style="list-style-type: none"> Implement the projects prioritized in the ADP.
11.	Media – Local, National and International	<ul style="list-style-type: none"> Provide a platform for sharing best practices and expert insights on effective ADP implementation. Raise awareness on priorities captured in the C-ADP
12.	Academia	<ul style="list-style-type: none"> Provide research, resources and training programs in relevant areas.

4.2 Implementation Modalities

Before and during the implementation of programmes and projects contained in the C-ADP, The County Government intends to conduct due diligence that involves the following actions among others:

- Undertake visits to project areas to understand local contexts;
- Identify project stakeholders e.g. County Government Departments & Agencies- Municipality, Boards etc. private sector, Development Palmers, Civil society organizations private sector etc.;
- Ensure contractors and third parties undertake due diligence and obtain required permissions and permits;

- d) Mobilize relevant inputs and resources to initiate activities to deliver output;
- e) Conduct oversight- Perform field visits, audits and evaluations;
- f) Prepare an implementation plan elaborating mechanism for:
 - Involvement of relevant government agencies or private sector for technical expertise in the design, oversight and quality assurance for the project.
 - Multi-stakeholder engagement strategy - to help deliver project activities quickly, for small interventions, to support upstream policy results, test innovations or respond to crises.
 - Institutional Effectiveness - management of inputs (data, staff, facilities, etc.) that strengthen the Project Management abilities to contribute to results.
 - Financing modalities
- g) Prepare a Multi-year Work Plan to guide implementation, including procurement planning

4.3 Resource Mobilization and Management Framework by Sector and Programme

Resource Allocation Criteria

The following factors will be considered in resources allocation to sectors and programmes;

- Completion of on-going and stalled programmes and projects
- Prioritize alternative applications of public funds by applying the principle of marginal utility using measures of cost effectiveness.
- Provision of counterpart funding for donor funded projects
- Linkage of the Programme/sub-programmes with the vision and mission of the County, the Governor's Manifesto, MTP IV and CIDP 2023-27, SDGs and other international commitments.
- The extent to which the programme is addressing poverty reduction.
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- Level to which the Programme is addressing the core mandate of the department
- Programmes that focus on completion of stalled and on-going programmes/projects;
- Expected programme outputs and outcomes;
- Linkage with other programmes implemented in the county

4.3.1 Resource Requirement by Sector and Programme

Table 40: Summary of Resource Requirement by Sector and Programme

Sector/Department Name	Amount(KShs.in Millions)
Office Of The Governor	
Programme 1 Adminstration, Planning And Support Services.	125.9
Programme 2: Cordination and Supervisory Services	87.7
Programme 3: Communication and Public Relations Services	10.5
Programme 3. Programme Name: Governance and Performance Management	11
Sub Total	235.5
Agriculture Livestock and Fisheries	
Programme 1: Administration planning and support services	197
Programme 2: Crop Development and Management	83.1
Programme 3: Fish Production Services	19
Programme 4: Veterinary Services	26.5

Programme 5: Livestock Development and Management	36
sub Total	361.6
Youth, Gender, Sports, Culture and Social Services	
Programme 1: Administration Planning and Support services	45.8
Programme 2: Management and Development of Youth and sports	67.5
Programme 3: Management of Culture and Gender development	47.3
SUB Total	160.6
Environment Water Energy, Natural Resources and Climate Change	
Programme 1: Administration Planning and Support services	321.2
Programme 2: Water and Sanitation Services.	83
Programme 3: Environmental Management Services.	46.6
Programme 4: Forestry and Natural Resources Management.	12.8
Programme 5: Climate Change Resilience and Adaptation	209
Sub Total	672.6
Transport and Infrastructure	
Programme 1: Administration Planning and Support services	144.7
Programme 2: Transport & Management.	27
Programme 3: Road Infrastructure Development.	310
Sub Total	481.7
Commerce Tourism and Cooperatives	
Programme 1: Administration Planning and Support services	48.7
Programme 2: Trade Development and Investment.	192
Programme 3: Tourism Development.	8
Programme 4: Cooperatives Development	51.5
Sub Total	300.2
Education, Technical and Vocational Training	
Programme 1: Administration Planning and Support services	504.1
Programme 2: Vocational Education And Training Services	192
Programme 3: ECD development & Coordination.	198
Sub Total	894.1
Health Services	
Programme 1: Administration Planning and Support services	1463
Programme 2: Preventive & Promotive Health Services.	261.5
Programme 3: Curative & Rehabilitative.	267.3
Sub Total	1991.8
Finance and Economic Planning	
Programme 1: Administration Planning and Support services	349.8
Programme 2: County Planning Services.	58
Programme 3: County Financial Management	118.5
Sub Total	526.3
Physical Planning, Lands, Housing and Urban Development	
Programme 1: Administration Planning and Support services	70.5
Programme 2: Land Survey & Mapping Services.	53
Programme 3: Urban, Physical Planning & Housing Services.	36.3
Sub Total	159.8
Vihiga Municipality	
Programme 1: General Administration, Planning and Support Services	35
Programme 2: Kenya Urban Support Programme	250
Sub Total	285
Public Service and Administration	
Programme Name: Administration, Planning and support Services	548.4
Sub Total	548.4
COUNTY ATTORNEY	

Programme 1:General Administrative Services	19.6
Programme 2: Legal Services	10.5
Sub Total	30.1
COUNTY ASSEMBLY	
Programme1: General Administrative Services	612.9
Programme2: County Assembly Infrastructure development	145
Sub Total	756.9
County Public Service Board	
Programme1: Administration Planning and Support Services	62.8
Programme2: County Human Resource Development and Management	8
Performance Management Services	15
Sub Total	85.8
TOTAL	7,390.4

4.3.2 Revenue Projections

Table 4.3: Revenue projection

Revenue streams	Projected Amount (KShs.in Millions)
Equitable Share +Local Revenue	
Equitable Share	5,607,747,869
Local Revenue	500,000,000
Conditional Grants from National Government Revenue	Road Maintenance Fuel Levy Community Health Promoters (CHPS) Aggregated Industrial Parks Programme
Equalization Fund	
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	-
Grants	Primary Health Care in Developed Context Programme (DANIDA) National Agriculture Value Chain Development Projects (NAVCDP) Kenya Devolution Support Programme - KDSP II (GRANT) Kenya Urban Support Programme - UIG Grant Nutrition International FLLoCA KFW/IDA (CCRI) FLLoCA KFW/IDA (CCIS) Kenya Agricultural Business Development Project(KABDAP)
TOTAL	6,923, 851,726

4.3.3 Estimated Resource Gap

The cost of the C-ADP 2026/2027 in terms of capital and operational financing is estimated to be Kshs. **XXXX** Million against projected revenue of Kshs **XXXX** Million occasioning a resource gap of Kshs. **XXXX** million as shown in table 4.4. The county government will pursue other funding strategies to abridge the funding gaps in order to realize the strategic objectives as envisioned in the C-ADP 2026/27. Accordingly, some of the resource mobilization strategies that shall be followed include; Public Private Partnerships, Joint Ventures, lobby for additional resources from national government through respective sectors and expand Internal Revenue Sources.

Other sources shall include foundations, Corporate Social Responsibility and collaboration with Civil Society Organizations to support planned activities especially in social and governance sectors.

Table 4.4: Resource Gap

Requirement (Kshs.Millions)	Estimated Revenue(Kshs. Millions)	Variance (Kshs.Millions)
XXXX	XXXX	XXXX

4.3 Risk Management

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. The county government will implement the following mitigation measures as outlined in the table 44.

Table 41: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium,High)	Mitigation measures
Financial Risks	Low Own Source Revenue collection	Low Liquidity levels	Medium	Enhanced OSR
	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Technological risks	Failure/ Network challenges with IFMIS	Delayed transactions on IFMIS	Medium	Continuous upgrading of systems
	Changes of technology	Inability to efficiently perform tasks	Medium	Enhanced capacity building and upgrading
Organizational	Inadequate human resource capacity	Inefficiency in service delivery	Medium	Timely recruitment
Strategic risks	Change in National Policies	Inability to adjust to the changes in the short run leading to inefficiencies	High	Capacity building and institutionalizing reforms
	Non-compliance with PFMA and other government regulations	Increased audit issues and inefficiencies	Low	Capacity building, adherence to regulations and strengthening of institutions
Administrative risks	Variation of county allocation formula	Inability of the county to receive sufficient funds to implement planned programmes	High	Improves OSR and enhanced PPPs
	Misappropriation of Public Finances	Curtail effective provision of services	Medium	Strictly enforcement of PFMA and other regulation
	Expenditure pressure due expanded programs and increasing wage bills	Diminishing proportion of development expenditure	High	Rationalize recurrent expenditure and sustainable planning

CHAPTER FIVE: MONITORING, EVALUATION, REPORTING AND LEARNING

5.1 Introduction

Tracking and reporting on implementation of the C-ADP will be undertaken through CIMES and guided the County CIDP Reporting Indicator Handbook. Analyzed data and information on the targets and indicators are expected to come from departments, agencies and CSOs. In addition, use of the GIS and the roll-out of electronic e-CIMES will ensure real time reporting and easy access of information by all stakeholders.

5.2 Performance Indicators

Table 42: County key outcome/output indicators

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Agriculture, Livestock and Fisheries	Percentage of works done on construction of ATIC	10	50
	No of Soil laboratory established	0	1
	No. of machinery units established	0	1
	Farm input fund established	0	1
	No of tea farmers supported	600	1,100
	No of Farmers trained on African Leafy Vegetables Crops (ALV)	4000	4000
	No. of grain dryers acquired	0	2
	No of nature positive landscapes sites established	2	25
	Size of Land under irrigation		50Ha
	No of learning sites/ Bulking sites establish		175
	No. of Value addition supported (Avocados, TC Bananas, Macadamia, Passion Fruits, and Mushrooms)	3	5
	No. of Youth Led model farms/ enterprises promoted	2	7
	No. of 4 K Clubs and Young farmer Clubs established		6
	Number of fish farmers supported	130	200
	Number fish feed cottages promoted	0	1
	Number of fingerling production facilities operationalized	1	1
	Number of animals vaccinated		55,000
	No. of cows inseminated		10,000
	Number of Poultry Slaughter houses	0	1
	Number of Livestock laboratory	0	1
	Number of Incubation and brooding facilities established		5
	Number of Heifers procured	25	50
	Dairy Multiplication centres established	0	1
	Number of farmers trained on modern dairy keeping	0	500
	Number of demonstration farms established	0	1
	Dairy goats procured		100
	Number of assorted beehives and harvesting kits acquired	0	10
	Number of Feeds and Fodder demonstration sites established	0	5
	Number of milk processing plants established	1	1
Health Services	Number of sub county hospital with functional	2	1

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	theatres		
	Number of hospital with equipped radiology Units	2	1
	Number modern maternity and new born units constructed and operationalized	0	1
	Number of dispensary Upgraded to Health centers	0	2
	Number of ongoing projects completed and operationalized	3	5
	Number of new health facilities established	0	1
	Number of incinerators constructed	3	1
	Number of Health facilities renovated	2	5
	% works done (Blood Transfusion Phase II)	50	100
	% completion of VCRH Hospital plaza	80	100
	Number of Health workers employed	6	30
	Number of vulnerable HHs registered with NHIF	25,000	10,000
	Proportion of Mothers attending 1 st ANC	85.1	90
	Proportion of Mothers attending 4 th ANC	56.7	75
	Proportion of skilled deliveries	90.9	98
	Number of Drug and substance abuse treatment Centre established	0	1
	Number of Mental Health Clinic established	0	1
	Number of Model NCD clinic & Training Centre established	1	1
	Proportion of PNC visits made within 48 hours	88.8	100
	Proportion of women of reproductive age on of FP	40	60
	Number of Cancer screening done	6,485	7,000
	Number of cancers treated with cryo	12	500
	Perinatal mortality	24.4 per 1,000 live births	<10 per 1,000 live births
	Proportion of children treated for diarrhea	6.6	1.5%
	Proportion of preterm and low birth weight neonates initiated on KMC	63.7	100%
	Percentage of fully immunized children	96	99%
	Number of health facilities with cold chain	68	88
	Percentage of ANC mothers receiving IPTp 2&3	58.3	80%
	Percentage of Pregnant who received LLINs in ANC	98	100
	% Increase in Vitamin A coverage		80
	% of pregnant women attending ANC receiving iron /folic supplements	87.1	100
	Number of Hospitals with integrated Rehabilitation services	0	1
	Number of facilities with functional Infection, prevention and control committee		75
	Number of Laboratories upgraded and equipped	1	10
	Number of functional facilities with Ultra sound and X-ray services	2	1
	Number of functional MRI unit at County Referral Hospital	0	1
	Number of new mortuary units	1	2
	Number of modern ambulances acquired		1
	Number of health facilities reporting no stock outs in 7 days	75	75
Education, Science and	No. of ECDE teachers Employed	826	150

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Vocational Training	No. of ward coordinators employed	0	2
	No. of VTC Trainers employed	171	160
	Number of modern classrooms constructed and equipped and with WASH facilities	56	25
	No. of classrooms renovated	0	25
	No. of ECDE centers provided with learning and play materials	0	412
	No. of WASH facilities established	0	50
	No. of Centres implementing digital literacy.	0	25,000 learners
	No. of learners benefiting	0	25,000 learners
	No. of centres participating	412	412
	No. of centres benefitting	42	412
	No. of model ECDE centres established per sub county	0	7
	No. of trainee benefiting	4,400 trainees	5,210 trainees
	No. of specialized VTCs constructed, rehabilitated/renovated (workshops, dining hall, hostels, library, dormitories, borehole)	7	7
	No. of VTCs equipped	7	7
	No. of upcoming VTCs rehabilitated /renovated	7	7
	No. of VTCs participating	34	34
	No. of VTCs participating	0	34
	No. of VTCs benefitting	0	34
	No. of buses purchased	0	2
	No. of stalled projects completed	5	5
Transport and Infrastructure	Number of Policies/plans/strategies developed	3	3
	% of sites supervised	100	100
	No. of Kms of roads maintained and rehabilitated	123.7	200
	No. of bridges/river crossings/ footbridge constructed	8	10
	No of solar lights installed/ maintained in markets	0	15
	No. of systems established	0	1
	Number of equipment and vehicles maintained		Assorted
Physical Planning, Lands, Housing and Urban Development	No of spatial plans	On going	1
	No of Development regulations	0	2
	No. of municipalities established	1	2
	No of Town management offices and urban committees and municipality formed	1	2
	No. of county government offices maintained		10
	No. of county government houses maintained		10
	Ha. of land acquired	1.36	5
	No. of Titles registered		20
	No. of LIMS implemented	0	1
	No. of land clinics held	0	5
	No of Valuation roll	0	1
	No of disaster prone areas mapped	0	1

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Vihiga Municipality	Number of safe public toilet/ latrines, community septic tanks, emptying and transportation services and equipment	1	5
	Number of solid waste collection equipment		3
	Number of Walkways, main transport, traffic lights installed		5
	Number Urban greenery and public open spaces, social retail markets, community halls and children facilities		3
	Number of Fire control station and disaster management equipment in place		2
	Number of urban drainage system		6
Commerce, Tourism and Cooperative	Number of markets expanded	78	2
	No. of modern markets constructed	0	1
	No. of Market Sheds and stalls constructed	0	10
	No. of High mast flood lights / solar panels/ street lights Installed	6	9
	No. of Enterprise Incubation Centers Established.	0	1
	No. of Modern Eco- toilets constructed	3	3
	No. of Pit Latrines constructed/refurbished	0	5
	No. of Pit Latrines constructed/refurbished		10
	No. of Legal Metrological Lab established	0	1
	% of works for CAIP construction	0	1
	Number of Granite factory Established	0	1
	No of conference/ Exhibitions	0	2
	No of digital hubs/enterprises promoted	0	20
	No of business incubation centers constructed	0	1
	No. of Curio Market supported	0	1
	No. of Tourism Site Developed	0	5
	Number of cooperative registered and active	195	7
	No of General meetings	70	90
	Number of Bulking/Aggregation facilities	8	3
	No. of processing units established	2	2
Public Service and Administration	Number of officers trained	9	300
	Number of policies developed/reviewed and Service charter	0	5
	No. of periodic coordination meetings held	5	20
	Number of Enforcement Officers Recruited	0	70
	Number staff on performance contracts	48	68
	Number of digitized personnel registry	1	1
	Number of systems automated	1	1
	Number of Sub County offices constructed	1- (Hamisi)	2
	Number of ward offices Constructed	1 (Gisambai)	2
	Number of County Government headquarters Renovated	1	1
	Number of ICT HUB established	NIL	5
	No. of radio studio /offices expanded and equipped	1	1
Youth, Gender, Sports and Culture	No. of Sports Talent and Performing Arts academies established	0	1
	No. of Tournaments organized/ intra-county sports (KYISA,KICOSCA, Talanta Hela, Ward Competitions, County Marathon)	4	5

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	County Sports Fund enhanced	1	1
	Playgrounds upgraded and leveled	5	2
	No of cultural centers constructed and equipped (Hamisi, Mungoma & Bunyore)	3	3
	No of cultural sites preserved	6	5
	No of Cultural Festivals/Exhibitions held (KMCF , cultural festivals, culture week & Gala night)	3	3
	No. of Musical instruments and County Anthem established	0	1
	Rescue center established (Children rescue center , Drug and substance abuse rehabilitation Unit)	0	1
	Number of Children assemblies held	3	3
	Number of recreational parks established/botanical garden	0	1
	No of Elderly , Vulnerable groups, and PWD supported	200	500
	Number of social halls	3	3
	Youth Empowerment Centres established and equipped	1	2
	No. of youth extravaganza held	4	1
	No. Of Youths trained on digital skills	60	500
	No. of GBV centers established	0	1
	No. of women empowerment programmes supported	3	5
Environment, Water, Energy, Climate Change & Natural Resources	No of KMs of pipe-laying under Vihiga Cluster Water Project (to be implemented by LVNWWDA)	0	90
	No of KMs of Vihiga County pipeline extension projects (Department and Ward based	56	60
	No of boreholes drilled and equipped	20	5
	No of existing water schemes rehabilitated / expanded	10	10
	No of ongoing / stalled projects completed/ operational	5	5
	No of meters procured and installed	650	2000
	Number of water schemes solarized	23	10
	No of ECDs equipped with roof catchment and storage tanks		10
	No of ongoing / stalled sanitation projects completed		1
	No of sanitary facilities constructed /rehabilitated	1	5
	% of works done on establishment of Vihiga cluster sewerage project	0	1
	Acreage of land acquired for urban decentralized sewerage system	0	1
	No. of Waste Compactors Purchased	0	1
	No of skips procured	12	12
	No of recycling plant established	0	1
	No of transfer station established	0	5
	No. of wetlands protected	0	2
	No. of Riparian Lands protected	0	2

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Agriculture, Livestock and Natural Resources	Acreage of land Rehabilitated	75 acres	120 acres
	Kms of fence built	1.2 kms	28.8kms
	Number of training conducted	10	12
	Number of weather forecasts shared	0	4
	No. of climate change centers strengthened	1	1
	Number of climate change forums attended	10	10
	Number of Investment projects	15	16
	Number of Community Forests Fenced	4	3
	Acreage of Land Afforested	10 acres	10 acres
	No. of demonstration centres established and operationalized	0	1
	Number of boreholes equipped with solar pumps	10	5
	Number of households with solar energy	0	200
Finance and Economic Planning	Number of audit systems established	0	1
	No of Budget Automation system developed	0	1
	County statistics unit established	0	1
	e-CIMES operationalized	e- Cimes system in place	1
	County Statistical Abstract developed	0	1

5.3 Data Collection, Analysis and Reporting Mechanism

Tracking progress entails collection and analysis of data. Quantitative and qualitative data will be collected. Quantitative data collection methods will involve field observation visits, stakeholder meetings and interviews with key persons, while qualitative data collection methods will include surveys, questionnaires, departmental reports and various publications from different organizations. Data collected will be subjected to preliminary analysis which includes data disaggregation and cleaning.

Progress reports provide information that serves a variety of needs and users at different levels implementation of the ADP. At an operational sectoral level, the M & e reports shall serve as a learning tool to assist in programme/project improvements and developing sound management practices. Besides, the reports aim to enhance the transparency and accountability of county government operations. The Annual M&E progress reports also contribute to the national M&E report.

5.4 Institutional Framework

To strengthen participatory monitoring, the following M&E institutional will be deployed;

- The Governors Service Delivery Unit
- The Performance Management Unit-Office
- The County Commissioner's delivery unit
- The M & Unit-Department of Finance and Economic Planning
- The Departmental M& E Desk Offices
- The County, Sub-County and Ward M & E Committees

5.5 Dissemination and Feedback Mechanism,

The Constitution of Kenya requires that most M&E Reports must be available to the public, and should be shared with county citizens and other stakeholders. Dissemination and feedback mechanism contributes to building trust of citizens in the government, by demonstrating that the voice of the stakeholder is heard.

Accordingly, various platforms will be used to engage various stakeholders in providing feedback on progress. This will include; presenting the report to the County Budget and Economic Forum; public dialogue forums/barazas, County Website and digital platforms such as twitter, face book, Instagram and the m& e dashboard. Progress will also share and discussed in the mainstream media including documentaries, Newspapers, Radio and T.V stations and documentaries.

Annex I: Monitoring and Evaluation Matrix

The matrix in annex 1 shall be used to report on the progress of the implementation of prioritized programmes and projects

Programme name										
Objective										
Outcome										
Sub programme	Output	KPIs	Unit of measure	Baseline	Planned targets	Achievement	Data Source	Responsible Agency	Reporting frequency	Linkage to National & international obligations (SDGs, climate change)