

COUNTY GOVERNMENT OF VIHIGA



THE COUNTY ANNUAL DEVELOPMENT PLAN

(C~ADP)

FOR THE FINANCIAL YEAR

2023/2024

***A Prosperous and Model County in
Kenya***

Our Vision

***Transform Vihiga County to a prosperous County
through implementation of impactful
development programmes and projects, and
fostering good governance practices.***

Our Mission

***Accelerating socio-economic
transformation for a more
competitive, inclusive and resilient
economy***

Our Theme

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MARAGOLI,
KENYA

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ABBREVIATIONS AND ACRONYMS

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

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

DEFINITION OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Quantitative Measures; Tell how much or how many.

Qualitative Measures; Tell you how well

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

Results; Are concrete achievements.

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

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

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

FOREWORD

The framework and preparation of the C-ADP 2023/23 is hinged on the legal mechanism spelt out in the Kenya Constitution, the County Government Act 2012 and Public Finance Management Act 2012. Article 220 (2) of the Kenya Constitution provides that the national legislation shall prescribe the structure of development county plans and budgets. The County government Act 2012 details the goals and procedures of planning in counties. Part XI of the Act provides that counties prepare 5- year County Integrated Development Plans (CIDPs), 10 - year Sector Plans and Annual Development Plans (ADPs). The PFMA, 2012, through section 126 requires that county government prepares annual development plans to guide the annual resource mobilization, budgeting and implementation framework.

Accordingly, the County Government prepared this plan that will be the basis for implementation of Department programmes and projects during the FY 2023/24. The plan takes cognizance of other policy and legal framework including the Kenya Vision 2030 goal, the fourth Medium Term Plan (MTP IV), Green Growth Strategy, the Africa Agenda 2063, the Sustainable Development Goals (SDGs). The central focus of this plan is hinged on the CIDP 2023-27 and the aspirations in the Governor's manifesto for the period 2022 -2027. Moreover, efforts have been made to sustain the gains made in the previous plan (2018-2022 CIDP) while accelerating inclusive growth and development.

Programmes and projects in this plan were identified and prioritized through consultative engagements with a wide range of stakeholders in line with the requirements of the constitution of Kenya on effective public participation. The county government seeks to continue to pursue the broad objective of providing efficient and timely services by enhancing collaboration and developing linkages with development partners and other relevant actors.

It is therefore, my sincere hope that every sector and respective departments will effectively employ this plan in programming and implementation of their strategies in the FY 2023/24.

HON. CPA ALFRED INDECHE

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The County Annual Development Plan FY 2023/24 was prepared through extensive consultations and stakeholders engagements involving government departments, agencies, the civil society and the general public in county. The plan benefitted from technical guidance and overall leadership of H.E Dr. Wilbur K. Ottichilo and the Deputy Governor Wilberforce Kitiezo. The editing and final compilation of the plan was steered by the CECM Finance and Economic Planning who ensured compliance to the guidelines and required timelines.

Many gratitude goes to the residents of Vihiga for their invaluable contribution during the public participation fora, and the County Assembly for their comments. I further extend my acknowledgement to various stakeholders including, the County Budget and Economic Forum (CBEF), the Ward Development Committees, and the CSOs for their positive insight and input that built into the document.

Special mention goes to the team of dedicated Economists and Statisticians in the Directorate of Economic planning and M & e who provided the secretariat services in the preparation of the plan. Furthermore, my sincere thanks to Directos and other technical officers from various departments for analysing and synthesising various pieces of data and information.

Finally, I am convinced that all county departments, agencies and indeed all stakeholders will find the C-ADP an important empirical tool to gauge their performance against their targets as they implement the third generation CIDP (2022-2027) and the Vision 2030 in line with their sectoral plans and objectives.

CPA. Livingstone Imbayi

Chief Officer- Finance and Economic Planning.

EXECUTIVE SUMMARY

Background

This is the first County Annual Development plan (C-ADP) of the 3rd Generation (2023-2027) CIDP. The CADP was prepared in line with the guidelines that were developed by the State Department of Planning in consultation by the Council of Governors (COG). As a procedural practice and in compliance with the PFMA 2012 the CADP must be submitted to the County Assembly for approval by 1st of September.

The CADP assesses the County Government performance for the previous financial year (FY 2021/22) focusing on key achievements realized, allocations versus budgeted funds and lessons learnt during the period. The C-ADP further provides the strategies and programmes /projections geared for implementation for the financial year 2023/24.

This C-ADP has benefited from data and information from departments, documents such as the County Monitoring and Evaluation report, the CIDP, the CBROP, the CFSP and the SWG-Reports. As part of efforts to deepen reforms within the county government and to enhance good governance a monitoring and evaluation framework has been developed to track and report on the plan.

The Kenya Vision 2030 is anchored on solid foundations or enablers that include physical infrastructure; information science and technology; Innovation; energy land reforms; human resource development; good governance and public sector reforms. Similarly, the C-ADP 2023-2027 is premised on the 10-point agenda espoused in the Governors manifesto as exemplified in the CIDP 2023-27. Specifically key focus areas will include;

- i) Scale up of good governance and accountability systems
- ii) Creation of employment opportunities for youth & women through agribusiness
- iii) Promotion of an educated, skilled and well-informed society
- iv) Strengthen primary health care systems towards universal health coverage
- v) Provision of reliable public infrastructure, transport systems, and expansion of ICT platforms
- vi) Uphold green growth, sustain environmental conservation and adaptation to climate change
- vii) Promote cohesive society, inclusive governance through Public Participation and Civic Engagement
- viii) Promote climate smart agriculture with a focus on agribusiness
- ix) Upscale provision of clean and safe water, and sanitation services
- x) Promote trade and enterprise development with focus on MSMES

Outline

The C-ADP has been structured in five chapters. Chapter one highlights the demographic profile, socio economic and information that has bearing on county development. Key socio - economic statistics in the period under review include demographic data and baseline indicators and projections.

Chapter two presents a summary of performance of the previous plan (ADP FY 2021/22). Highlights of key achievements realized during the period under review and analysis of planned versus actual budget. Key milestones, challenges and lessons during the implementation of the previous ADP has also been outlined that informs subsequent planning budget decisions.

The strategic priorities, programmes and projects earmarked for implementation in the FY 2023/24 is presented in chapter three with focus on the Governor's manifest and the CIDP. Sector programme and sub-programmes have been fashioned with clear objectives, indicators, cost estimates, targets, time frame, status and agencies responsible for implementation. The chapter further discusses how emerging issues including green economy and the SDGs are mainstreamed.

The ADP further provides a summary of how financial resource will be allocated. Specifically, proposed budget by sector and by programme has been fronted. The basis for resource allocation includes; linkages to other national and county policies and plans, extent to which the programme/project addresses the sectors core mandate, relevance, efficiency and sustainability of programmes as well as completion of ongoing programmes and projects. Outlines of possible risks, critical assumptions and possible mitigation measures during the implementation period have also been highlighted.

Discussion on how programmes and projects implementation will be tracked, has been detailed in chapter five. The framework for monitoring and evaluation of programmes and project has been outlined with reference made to the County Integrated Monitoring and Evaluation System (CIMES).

Legal basis for preparation of the ADP

Article 220 (2) of the Constitution of Kenya provides that the national legislation shall prescribe the structure of development county plans and budgets. Article 201 further sets out the principles that should be adhered to in the administration and management of public finance that includes; accountability, openness, public participation and promotion of equity.

The County government Act 2012 details the goals and procedures of planning in counties. Part XI of the Act provides that counties are required to prepare 5- year County Integrated Development Plans (CIDPs), 10 -year Sector Plans and Annual Development Plans (ADPs).

To implement the CIDP, the PFMA, 2012, through section 126 requires that county government prepares annual development plans. These plans form the basis for all budgeting and spending in the County and no public funds should be appropriated without a planning framework developed by the county executive and approved by the County Assembly.

Linkage of the ADP with the CIDP and other Development Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2023-2027 has been aligned to the Vision through MTP IV.

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

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0 Introduction

This chapter presents an overview of the county in terms of location, size, demographic profiles, administrative and political units. In addition, the chapter highlights the socio economic and infrastructural information that has a bearing on the development of Vihiga County.

1.1 Overview of the County

Vihiga County is located in the Western region of Kenya. It lies in the Lake Victoria Basin between longitudes 34°30' and 35°0' east and between latitudes 0° and 0°15' north. The County covers an area of 563.0 Km².

1.2 Administrative and Political Units

The county consists of 5 sub-counties namely Sabatia, Vihiga, Luanda, Hamisi and Emuhaya. There are 25 Wards, 12 divisions, 41 locations and 140 sub-locations as illustrated in table 1.

Table 1 : County Administrative and Political Units

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

Figure 1: Map of Vihiga County depicting its political Units



Source: County Physical Planning Office

1.3 Population projections and vital statistics

The county population is estimated to grow to 611,654 (294089 male, 317563 female and 12 intersex) by 2023. At the same time, the population density is estimated to be 1085 persons per square kilometer. Hamisi Sub County is projected to have the highest population at 165,100 followed by Sabatia 136,458, Luanda 110,606, Emuhaya 100,705 and Vihiga 98786. In terms of population densities, Luanda Sub County has the highest at 1,312 persons per square kilometer followed by Sabatia 1,225, Emuhaya, Vihiga and Hamisi. The high population density has negatively impacted on the available natural resources including land, forests and wetlands as well as constraining the efficient utilization of public goods and services.

Table 2 projections of Population density and distribution by sub counties

| Sub County | Area KM ² | Population 2019(census) | | | | | Population 2023(Projection) | | | |
|--------------|----------------------|-------------------------|---------------|-----------|---------------|-------------|------------------------------|---------------|---------------|-------------|
| | | Male | Female | intersex | Total | Pop Density | Male | Female | Total | Pop Density |
| Emuhaya | 89 | 46507 | 50633 | 1 | 97141 | 1091 | 48214 | 52491 | 100705 | 1132 |
| Vihiga | 90.1 | 45788 | 49501 | 3 | 95292 | 1058 | 47468 | 51318 | 98786 | 1096 |
| Sabatia | 111.4 | 62944 | 68683 | 1 | 131628 | 1181 | 65254 | 71204 | 136458 | 1225 |
| Luanda | 84.3 | 51525 | 55165 | 4 | 106694 | 1265 | 53416 | 57190 | 110606 | 1312 |
| Hamisi | 188.9 | 76914 | 82341 | 3 | 159258 | 1013 | 79737 | 85363 | 165100 | 874 |
| TOTAL | 563.7 | 283678 | 306323 | 12 | 590013 | 1047 | 294089 | 317565 | 611654 | 1085 |

Table 3: Population distribution by special age group

| Age Group | 2019 (Census) | | | 2023 (Projection) | | | 2024 (Projection) | | |
|-------------------------------------|---------------|---------|---------|-------------------|--------|--------|-------------------|--------|--------|
| | M | F | Total | M | F | T | M | F | T |
| Infant Population(<1 Year) | 5,909 | 6,233 | 12,142 | 6126 | 6462 | 12588 | 6181 | 6520 | 12701 |
| Under 5 population | 32,055 | 32,583 | 64,638 | 33231 | 33779 | 67010 | 33530 | 34082 | 67611 |
| Pre-School(3-5Years) | 21,005 | 20,655 | 41,660 | 21776 | 21413 | 43189 | 21971 | 21605 | 43576 |
| Primary School(6-13 years) | 66,831 | 59,174 | 124,724 | 69284 | 61346 | 130629 | 69905 | 61896 | 131801 |
| Secondary School(13-19) | 54,861 | 54100 | 108961 | 56874 | 56085 | 112960 | 57385 | 56589 | 113973 |
| Youth(15-29 Years) | 73,001 | 76514 | 149515 | 75680 | 79322 | 155002 | 76359 | 80034 | 156393 |
| Women of reproductive age(15-49) | | 134,594 | 134,594 | | 139534 | 139534 | 0 | 140785 | 140785 |
| Economical active Population(15-64) | 149561 | 165715 | 315276 | 155050 | 171797 | 326847 | 156441 | 173338 | 329779 |
| Age 65+ | 19,508 | 24,787 | 44,295 | 20224 | 25697 | 45921 | 20405 | 25927 | 46333 |

Under 1 year: The population under one year is projected to be 12, 588(6,126 male and 6,462 female) in 2023 and accounts for 2.05% of the total population. The population in this category is projected to increase to 12,701(6,181 male and 6,520 female) in 2024. The infants are vulnerable to illnesses that are preventable. Incidences of morbidity and infant mortality can be reduced with scaled up interventions such as immunization, proper nutrition and advocacy on use of LLITNs.

Under 5 years: This segment of the population includes pre-primary school age. They are projected to be 67,010 (33,231 males and 33,779 females) in 2023 and 67,611(33,530 males and 34,082 females) in 2024. Policies need to be put in place addressing the nutritional needs, Care giving and Early Year learning that emphasizes on holistic development of a child.

Primary school going (6-13 years): The population for this age group is projected to be 130,629 (69,284 males and 61,346 females) in 2023 and 131,801(69,905 males and 61,896 females) in 2024. Investment in the Competence based curriculum implementation need to be prioritized, sustaining the Education for All (EFA) policy as well as the deepening sanitation programmes, upscale nutrition and reproductive health education.

Secondary school going (13-19 years): The population for this age bracket is projected to grow to 112,960 (56,874 males and 56,085 females) in 2023 and 113,973(57,385 males and 56,589 females) in 2024.This is critical age of self-awareness and strategic focus should be put on programmes molding personality, nurturing talents and fostering national values and ethos. Up-scaling Free Primary and secondary Education while guaranteeing relevance and quality should be pursued.

Youth population 15-29 years: The population in this age bracket is projected to grow to 155,002 (75,680 males and 79,322 females) in 2023 and 156,393 (76,359 males and 80,034 females). The increase in youth population may be a dividend to economic growth if effective targeted policies are put in place. Efforts need to be put on life skills development, financial literacy and entrepreneurial training as well behavioral coaching and attitude change programmes.

Women of reproductive age 15-49: The population in this segment is projected to grow from 139,534 to 140,785 in 2023 to 2024 respectively. Analysis of this age group is critical in addressing reproductive health issues, population planning and child care. Directed policies such as family planning, up-scaling Maternal and child health cares need to be intensified.

Economically Active (15-64 year): The population for this group is projected to grow from 326,847 (155,050males and 171,797 females) in 2023 and 329,779(156,441 males and 173,338 females) in 2024. This population is critical as it forms the labor force. Effective policies on employment and job creation need to be pursued. More investment needs to be directed to the productive sectors which will increase aggregate demand thus stimulating the economy. Ultimately, the high burden of poverty will be addressed

1.4 Demographic dividends

| Indicator | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|--------|---------|----------|---------|---------|
| Population Size | 590013 | 595,347 | 6000,729 | 606,160 | 614,122 |
| Proportion of Population Below Age 15 (%) | 39.1 | 31.6 | 31.6 | 31.6 | 31.6 |
| Proportion of Population Above Age 64 (%) | 7.5 | 7.5 | 7.5 | 7.5 | 7.5 |
| Proportion of Population in the Working Ages (15-64) (%) | 53.4 | 60.9 | 60.9 | 60.9 | 60.9 |
| Dependency Ratio | 87.0 | 88.1 | 87.1 | 87.1 | 87.1 |
| Fertility (Average No. of Children Per Woman) | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 |

Demographic dividend is defined as the accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. The county needs to position itself for the demographic dividend window. Policies on harnessing potentialities of the youth need to be pursued including investment in Education and skills, up-scaling ICT usage thereby setting the stage for accelerated economic growth.

1.5 Socio-Economic Information

Energy Infrastructure and ICT

Energy Infrastructure and ICT sector is a critical enabler towards sustained economic growth, development and poverty reduction in the county. The sector endeavors to promote and sustain efficient and effective public utility infrastructural facilities in the areas of transport, energy, public physical installations as well as ICT. The county has 1,058.2 Km of road network. Paved roads make up 16.6 per cent of the road network. Bitumen surface covers a length of 201.5 Km, gravel surface 373.7 Km and earth surface 483 Km. The quest for better infrastructure and increasing traffic in urban areas calls for revamped efforts in roads maintenance, opening up of new roads and upgrading of existing roads. To bridge the gap in supply and demand for public infrastructure in the county, strategies for financing shall be pursued including PPP framework. Urban and rural households' access to electricity is 12 per cent and 7.0 per cent respectively. The main source of cooking fuel is firewood (82 percent). This points to the need for investing in clean energy as well as deepening rural electrification programme.

Education and literacy

Provision of quality education, training, science, technology, research and skills development is imperative in an effort to build a just and cohesive community that contribute to socio-economic development in Vihiga county. The county literacy rate is 82.1 per cent. The number of primary schools is 475 in 2017, Early Childhood Centres (ECDEs) are 852, Adult learning centres 107 and technical and vocational training centres (VTCs) are 35. Kaimosi Friends University College (KAFUCO) is fully fledged university after being awarded a charter in August 2022. With the advent of Competence Based Curriculum, investments need to be focused on provision of relevant learning materials, facilities and requisite human resources to effectively implement the curriculum at all levels.

Market and urban centres

There are 146 market centres in the County. The County Government has made tremendous efforts in improving market infrastructure in the quest to improving the ease of doing business for the MSMEs. To sustain the efforts investment, need to be on expansion of water and sanitation facilities and the provision for maintenance of the existing facilities in all market centres. To sustain the KUSP program on urban centers regeneration, investments has to be

made in improvement of urban areas drainage, provision for pedestrian walks and service lanes in emerging markets as well as bus parks .

Agriculture

Agriculture is the mainstay of the County economy and major source of income and employment. In line with the Vision 2030 and MTP IV priorities the county seeks to achieve 100% food and nutrition security. The sector focuses on increasing farmer's income and agricultural productivity by modernizing and commercializing agriculture. The average farm size in the county is 0.4 ha for small scale and 3 ha for large scale farming. In terms of land use, 98.7 % of the arable land is under farming, mostly subsistence, while 1.3% is under housing. The main cash crop grown in the county is tea (1,530ha). Food crops grown include maize, beans, bananas, sweet potatoes, and vegetables. The main livestock kept include; Zebu Cattle and dairy cattle. Pond-based fish farming (1200 fish ponds) is practiced in Vihiga in small scale. Number of active cooperatives is 115 and the total membership is 15,662. Share capital in cooperatives is 65,555,376.

Health Services

A healthy and productive population is a critical driver in the production of the requisite human capital needed for sustainable economic development. The health sector has endeavored to accelerate the attainment of universal health care access through creation and provision of high quality and affordable health care delivery systems to the residents of the county. The County has one referral facility, 18 health centres, 32 dispensaries and 34 private and mission-based facilities. The major causes of morbidity are Cancer, malaria, HIV/AIDS related illness, upper and respiratory infections and accidents. HIV prevalence rate is 4.7 percent compared to the national 5.7 per cent whilst malaria prevalence rate is 33.4 percent. Malnutrition among children is a challenge in Vihiga and is manifested by 14.8 per cent being underweight, 28.4 per cent stunting and 2.6 per cent wasting. Emphasis will be put on completion and operationalization of infrastructural facilities, enhancing primary healthcare and sustained supplies of medical and non-pharmaceutical commodities.

Water, Environment and Natural Resources

Access to clean water, environmental conservation and climate change adaptation and mitigation efforts remains critical focus areas in ensuring sustained development in the county. The county access to clean and safe drinking water has continued to improve in the medium term. HHs access to piped water 6,161 No. (2.8%). Most households (53.1%), main source of water is through protected springs 228 No. The water subsector seeks to expand existing water schemes to meet the increasing demand for clean and safe water. The area under forest cover is 12%. In addressing climate change issues in the county, the county government and development partners shall sustain the mitigation and adaptation programmes spelt out in the County Climate Change Action Plan. The average volume of solid waste generated annually is 30,000 tonnes. Plans are under way to harness the waste collected by establishment of a waste recycling plant.

Youth gender sports and culture

The sector seeks to promote the empowerment of vulnerable groups, nurture diverse talents among the youth, conservation and promotion of culture and heritage as well as promoting inclusive and cohesive society. Number of children with special needs Male 443, female 422, Number of PWDs 29,553, correctional /rehabilitation facilities 1, Number of registered groups Women 5107, youth 2657, SHGs 7192. There exist two cultural centres and 6 community resource centres. Gender issues cut across several sectors. The sector seeks to upscale efforts on alleviating gender disparities in access to education, health, agriculture, governance and employment. Social safety programmes will be enhanced to cushion the marginalized in the community from adverse socio-economic effects

Trade, Industry and Tourism

The sector plays critical role towards employment and wealth creation in the county. Growth of MSMEs is hinged upon exploitation of the existing opportunities in trade hotel and industries. Availability of natural resources including granitic rocks, gold deposits, water can be productively harnessed thereby creating jobs. There are 146 trading centres in the county, 30 hotels and restaurants, 7 tourist attraction sites, 1 tourist class hotel and 1 factory.

1.6 Preparation process of the Annual Development Plan

The preparation of the C-ADP 2023/24 was an inclusive process involving stakeholders that included the county departments and agencies, the civil society organizations, development partners and the general public. Vital data and information in form of progress reports, statistical abstracts existing government policies strategies at both National and County level and surveys were utilized. Information and memoranda was received from the Public through public participation fora held in all sub counties and through the county website respectively. Draft plan was generated which was subjected to the sector working groups for further input and validation. . Finally, the final draft was availed to the cabinet for review and thereafter forwarded to County Assembly for deliberations and approval.

CHAPTER TWO

PERFORMANCE REVIEW OF THE 2021/22 CADP

2.0 Introduction

This section presents the progress made during the financial year 2021/22 with highlights on key achievements realized, major challenges and lessons learnt. It further provides analyses of planned versus allocated budget during the period under review.

2.1 Agriculture, Livestock Fisheries and Cooperatives

The agriculture sector continued to play its dominant role in contributing towards increased food security, income generation and employment creation. During the period under review growth in agriculture significantly slowed down in the first half of the year as a result of erratic rainfall patterns, use of low-quality seeds, and farm inputs. Similarly, the COVID-19 pandemic affected and the containment measures set the Ministry of Health limited movement of produce and farm labor. To bolster growth and expansion of the agriculture sector in line with the MTP III and the Big Four Agenda, the county government sought to undertake broad measures that included; promotion of crop production and productivity, enhanced value addition and promotion agribusiness within the county.

Strategic Priorities for the FY 2021/22

- Strengthen policy and institutional environment for effective and efficient service delivery in the sector
- Increase crop production and productivity that is sustainable , and promotion of commercialization and competitiveness of crops
- Improve veterinary services for increased livestock productivity and food safety.
- Reforming and improving delivery of agricultural services, adaptive research and promotion of modern technologies.
- Promote investments and encourage private sector in agriculture enterprises and agribusiness
- Increase quality fish production and productivity
- Promote the establishment of vibrant cooperatives in the county
- Promote sustainable management and conservation of the natural resource base for agriculture.

Key sector achievements

- ✓ Enhanced crop production and value addition through capacity building 8,000 farmers with African Leafy Vegetables (ALVs), fruit tree farming through supply of grafted Avocado and promoted industrial crops by reaching out to 250 tea famers with green tea seedlings and the construction of 5 Aggregation centres for bananas
- ✓ Notable achievement under veterinary services include; Effective control of livestock disease outbreaks through vaccination and active disease surveillance, completion of Lunyerere and commissioning of Serem slaughter houses and as well as improve animal breeding through supervision of A.I services (8,091 cattle)

- ✓ With regard to Fisheries, the Department produced 78,716 quality fingerlings from Mwitoko sold at a subsidized price to farmers and also carried out GIS mapping of most of the fish farmers within the County
- ✓ Under livestock production the subsector increased the dairy breeding stock through supply of 47 in calf dairy cows to farmer groups, bolstered local poultry production through supply of 5,300 chicks and 6 egg incubators to poultry farmers
- ✓ The ASDSP programme achievements include; capacity build 37 service providers to champion roll out of agricultural technologies and innovations , capacity built 4,234 farmers along four value chains and developed County Gender and Social Inclusion Action Plan that guides in the identification and implementation of issues that affect women and youth in the value chains.
- ✓ Under the NARIGP program 540 community based micro projects were funded and 12 cooperatives funded under the inclusion grant
- ✓ Great strides were made towards strengthening cooperative movement in the county. Key achievements were strengthened governance systems of 42 cooperatives through capacity building, seven (7) new cooperative societies were registered, and operationalization of cooperative enterprises fund through regulations, cooperative membership increased 27685, share capital to Kshs. 56.644,00. , deposits to Kshs. 187, 848,000 and loan portfolio to Kshs. 136, 365,000.

Table 4: Analysis of planned versus allocated budget for the FY 2021/22

| Planned Project/sub-Programmes for FY 2021/22 | Amount Allocated in CADP 2021/22 (KES Millions) | Actual Amount Allocated in 2021/22 budget (KES Million) | Remarks |
|--|---|---|---|
| Administration Planning and Support services | | | |
| General administrative services | 249,982,375 | 576,629,236 | The difference is due to inclusion of NARIGP and ASDP Grant in the General administrative service Programme |
| Research and development | 0 | 0 | Mainstreamed within other sector programmes |
| Livestock Development and Management Services | | | |
| Value Chain Development | 8,610,000 | 6,200,000 | Dairy cow and improved chicken projects at the ward level |
| Livestock Extension | | | |
| Veterinary Services and Extension | | | |
| Animal Disease Control | 14,616,375 | 8,070,357 | Allocation for the Purchase of vaccines and completion of laughter houses. Veterinary public health and breeding not funded |
| Veterinary public health | | | |
| Livestock breeding | | | |
| Fisheries Development and Management Services | | | |
| Promotion of Fish Farming | 10,342,500 | 9,450,000 | Supplies for production at Mwitoko fish farm and minor |

| Planned Project/sub-Programmes for FY 2021/22 | Amount Allocated in CADP 2021/22 (KES Millions) | Actual Amount Allocated in 2021/22 budget (KES Million) | Remarks |
|---|---|---|---|
| | | | works was prioritized |
| Crop Development and Management Services | | | |
| Crop Extension | 2,310,000 | 6,900,000 | The positive variance is due to increased need for pest control and agricultural supplies |
| Farm Input Subsidy | 7,350,000 | 8,750,000 | |
| Cooperatives Development | | | |
| Co-operative Development Services | 10,027,500 | 17,150,000 | Priority given to strengthening of cooperative movements |
| Agribusiness | | | |
| Market development and Promotion | 0 | 0 | Sub programmes activities mainstreamed in NARIGP ASDSP and sections interventions |
| Value addition | 0 | 0 | |

Table 5: Summary of agriculture sector Programme performance

| 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 | Improved working condition | No. of sub-county offices rehabilitated | 0 | 5 | 5 | Sub county offices rehabilitated |
| | Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County | % of work done | 5 | 20 | 5 | Project not implemented due to insufficient funding |
| | Soil testing lab | No laboratories established | 0 | 1 | 0 | Project not implemented |
| | Establishment of agriculture sector information center | No of information center established | 0 | 1 | 1 | County Website created for agriculture sector information sharing |
| Programme Name: Livestock development and Management | | | | | | |
| Objective: To improve livestock Production and Veterinary services | | | | | | |
| Outcome: Improved performance of livestock production. | | | | | | |
| Value chain development | Dairy cow improvement | Procurement and distribution of dairy cows | 150 | 100 | 47 | The performance is due to limited allocation in the budget |
| | Dairy goat improvement | Procure and distribute dairy goats | 80 | 100 | 0 | Procurement of dairy goats not done. |
| | Local poultry value chain promotion | Procurement and distribution of local poultry | 7,600 | 3000 | 5,300 | Target surpassed |
| | Pig promotion | No of pigs procured and | 36 | 100 | 0 | Pigs not procured |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|------------------------------------|--|---|--------------------|--|--|
| | | distributed | | | | |
| | Promotion of emerging livestock | No of guinea fowl and turkeys procured and distributed | 0 | 100 | 0 | Guinea fowl and Turkeys not procured |
| | Bee keeping | No of improved bee hives and honey harvesting suit procured and distributed | 100 0 | 150 | 0 | Project not implemented |
| Livestock extension. | Increased livestock production | No of farmers groups benefitted on Pasture and fodder bulking | 0 | 100 | 47 | Farmers groups benefitted from the dairy cow project sensitized |
| Programme Name: Veterinary Services | | | | | | |
| Objective: To improve Veterinary services | | | | | | |
| Outcome: Improved livestock health | | | | | | |
| Veterinary Services and Extension | Improved animal disease control | No. livestock vaccinated | FMD 58,010 LSD- 659 NCD, Gumboro, fowl pox and typhoid - 56,993 birds Rabies 1107 dogs and 31 cats,18 dogs agains parvovirus | 80,000 | 29,202 Cattle Vaccinated against LSD , 176BQ/Anth rax; 7,255 Cattle, 1,555 goats, 283 sheep and 16 pigs against FMD, and 204 against ECF. 58,464 birds vaccinated NCD, 8,540 against Gumboro, 26,170 against Fowl typhoid 15,570 against IB and 24,110 against fowl pox. 402 dogs - rabies and 55 - parvovirus | Set targets achieved |

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|---|---|---|-----------------|--|---|
| Veterinary public health | Improved meat hygiene to safeguard human health | Number of animals inspected | Cattle 10,788 Caprine (goats) 1116 Ovine (sheep) 812 Porcine (pigs) 1425 | 15,000 | 12,043 cattle, 1392 goats, 1106 sheep, and 1504 pigs inspected | Vaccinations effectively undertaken owed to availability of vaccines |
| Animal breeding | Commissioning of serem slaughter house | % completion | 100 | 100 | 100 | Commissioning done |
| | Rehabilitation of Lunyerere slaughter house | % Completion rate | 60 | 100 | 100 | Rehabilitation complete |
| Programme Name: Crop Development and Management | | | | | | |
| Objective: To increase crop production for enhanced food security and livelihoods | | | | | | |
| Outcome: Increased food security and earnings | | | | | | |
| Promotion of African leafy vegetables | Improved incomes to farmers | No of farmer beneficiaries | 3000 | 4500 | 6500 | ALV satchets issued to 6500 farmers |
| Tea promotion | Improved tea production | No of tea farmers benefitted from seedlings procured | 0 | 1000 | 1,500 | Green tea procured and supplied |
| Fruit tree promotion | Increased fruit production and cvalue addition | No of seedlings procured and distributed | 0 | 15,000 | 30,000 | Grafted Avocado procured and distributed to farmers |
| Crop protection | Improve crop productivity | No of pests and diseases controlled | 3 | 3 | 3 | Pests controlled effectively |
| Soil and water conservation | Enhanced soil fertility and condition | Policy developed | 0 | 1 | 1 | SLM policy developed |
| Musinaka ATIC | Increased agricultural knowlege and skills | No constructed | 0 | 1 | 0 | Land identified |
| Youth in Agriculture | Increased youth participation of youth in agriculture | No. of policy developed No. of youth participating | 0 | 1 9,000 | 1 | Youth in agriculture strategy developed targeting 9000 youth Agro-entrepreneurs |
| County Agricultural Boards | Increased cordination in igriculture | No. Established | 0 | 1 | 1 | County Agricultural Boards |

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|---|---|----------|-----------------|------------------|--|
| Programme Name: Cooperative Development | | | | | | |
| Objective: To strengthen cooperative movement and Management | | | | | | |
| Outcome: Improved marketing and economies of scale | | | | | | |
| Cooperative Extension Services | Cooperative societies formed/ revived. Vibrant Cooperatives. | Number of cooperatives | 115 | 125 | 122 | Increased membership and share holdings |
| Value Addition, Market access and linkages | growth in cooperatives Net worth | Total Value of shares | 40m | 65M | 56M | Increased investments as cooperatives expand in membership |
| Strengthen cooperative management | Compliance | Number of AGM/ Audits | 11 | 30 | 37 | Improved Governances |
| Resource mobilization | Sacco deposits | Amount of deposits | 162M | 175M | 187M | Increased funds for inter lending |
| 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 | | | | | | |
| Promotion of fish farming | Increased production of fingerlings | Rehabilitation of Mwitoko fish hatchery and aquaculture training centre | 0 | 100 | 100 | Rehabilitation works complete phase one |
| Promotion of fish farming | Improved fish production (Roll out of fish farming productivity program | Number of beneficiaries | 175 | 250 | 0 | No budgetary allocation |

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 6 : Performance of Capital Projects for the previous year

| 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 |
|---|---|----------------------|---|--|-----------------------------|----------------------------|-----------------|-------------------------------------|
| Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County | To enhance agricultural training and knowledge exchange | ATC constructed | % of work done | 5% | 100M | 0.4M | CGV | Fencing of the identified land done |
| Animal disease control | Prevention of communicable diseases (black quarter, anthrax, lumpy skin, foot and | Livestock vaccinated | No. of cows, sheep, goats, pigs, dogs and cats vaccinated | Fmd 24858 cattle 93 sheep 295 goats) anthrax 150 cattle,Isd 7,560 cattle | 8M | 5.3M | CGV | 33,399 animals vaccinated |

| 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 |
|---|---|--|---|---|--------------------------------------|----------------------------------|-----------------------|---|
| | mouth and rabies) | | | rabies 412 dogs and 31 cats | | | | |
| Meat hygiene | To improve meat hygiene | Slaughter house constructed | No. of slaughter house constructed | Phase ii ongoing | 12M | 5M | CGV | Phase ii of Serem slaughter house in progress |
| Artificial insemination services | Improved livestock breeds | In-calf livestock | No. calved done from AI | 0 | 3M | 0 | CGV | Services are Privatized |
| Avocado promotion | Increase production of export variety | Distribution of seedlings | No of seedlings | 0 | 15M | 0 | CGV | No budgetary allocation |
| Promotion of green and purple tea production | Increase production | Distribution of seedlings | No of seedlings | | 5M | 0 | CGV | No funds allocated for the programme |
| Dairy Development | Increased milk production | Procurement of dairy breeding stock | Number of dairy cows bought | 75 | 20M | | CGV | Funded under ward based programme |
| Poultry Development Programme | Increased poultry meat production Increased group incomes | Procurement of improved local chicken breeding stock | Number of birds procured | No data | 5M | | CGV | Funded under ward based programme |

Sector Challenges

- 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.

2.2 Health Services

The primary objective of the health sector as stipulated in the Vision 2030, the MTP III, the Big 4 agenda and the CIDP is to enhance the accessibility and affordability of quality universal health care. During the financial year 2021/22 the County Government increased expenditure on healthcare services to 1,549,254,854 from 1,203,707,143 (28.7% increase) Data from the Department of health show that the percentage of children under 5 who were fully immunized increased from 85% in 2020 to 92% in 2021 In addition progressed was realized with increased malaria testing and improved maternal health care. Other notable achievements included rehabilitation of health infrastructure, commissioning of new health facilities and increased human resource capacity in health. The 2021/22 ADP strategies were geared towards building progressive, responsive and sustainable technologically driven, evidence based and client centered health systems for increased achievement of highest attainable standards of healthcare as well as enhancing interventions towards COVID-19 pandemic in the county.

Sector Priorities for FY 2021/22

- To eliminate Communicable diseases.
- To halt, and reverse increasing burden of Non communicable diseases.
- To reduce the burden of Violence & Injuries.
- To provide essential medical services.
- To minimize exposure to health Risk factors.
- To establish and where already existing, strengthen collaboration with partners, faith-based health providers, private health providers and any other health sectors.

Sector achievements

- ✓ Increased uptake of iron supplements by pregnant women from 79.3% in FY 2020/21 to 84.4% in FY2021/22.
- ✓ Increased malaria testing of 97.8% in FY 2020/21 from 65.8% in FY 2021/22
- ✓ Improved maternal healthcare depicted in at least four ANC visits increasing from 50.6% to 61.4 % and skilled deliveries from 68.3% to 71.0% for FY2020/21 and FY2021/22 respectively.

- ✓ Immunization coverage increased from 75.8% in FY2020/21 to 78.7% in FY2021/22.
- ✓ Established and operationalized 5 bed Intensive care unit (ICU) at VCRH
- ✓ Procurement and installation of oxygen plant
- ✓ Construction of the modern funeral home
- ✓ Purchase of fully equipped modern ambulances
- ✓ Availability of supplies (fill rate) improved from 60% to 78% due to availability of most medical products from KEMSA.
- ✓ Health policy framework developed; Health waste management strategy, County Aids Implementation Plan (CAIP), draft County Community Health bill.
- ✓ Completion and commissioning of Shamakhokho, Mulele, Kaptis maternity wing and Kimwenge health facilities
- ✓ Construction of new health facilities; Ebukoolo, Kisatiru, Ochwore and Epanga health facilities
- ✓ Development of equitable health financing strategies through registration of 11,000 vulnerable households under UHC.
- ✓ Enhanced COVID-19 pandemic response strategies that included; establishment of an isolation Unit at Mbale Rural Health Facility, procurement of Personal Protective Equipment, Oxygen Concentrators, Ventilators and thermo-guns, and training of health workers in response to COVID -19 pandemic.

Table 7: Health sector Analysis of planned versus allocated budget

| Planned programmes/sub programmes | Amount Kshs. Allocated in CADP 2021/2022 (KES) | Amount Kshs. Allocated in 2021/2022 budget (KES) | Remarks |
|--|--|---|--|
| Programme 1: Administration Planning and Support services | | | |
| General Administrative Services | 335,393,137 | 390,285,294 | Amount allocated is inclusive of conditional grants (THS, COVID grant and nutritional international) and development projects |
| Human Resource Management & Development | 998,943,074 | 1,194,187,557 | Amount was for payment of personnel emoluments in the sector and stipends for CHVs |
| Health Financing | 17,437,561 | 10,492,799 | The amount is inclusive of user fee and reduced from planned figure since other activities were budgeted under general administrative services |
| Programme 1: Total | 1,351,773,772 | 1,594,965,650 | |
| Programme 2: Preventive & Promotive Health Services. | | | |
| Public Health Services | 6,636,000 | 15,150,000 | Most of the activities were budgeted under general administrative services sub-program |

| | | | |
|--|----------------------|----------------------|---|
| Reproductive Health Care | 336,000 | 3,100,000 | Activity funded under other sub programmes |
| Community Health Strategy | 6,636,000 | 36,700,000 | Amount increased to cater community health strategy activities |
| Disease Surveillance& Emergency | 598,500 | 800,000 | |
| Health Promotion | 2,284,048 | 1,500,000 | The sub programme was budgeted to cater for campaign against COVID. |
| Programme 2 Sub-Total | 16,,490,548 | 57,250,000 | |
| Programme 3: Curative & Rehabilitative | | | |
| Medical Services | 241,752,000 | 114,155,427 | Amount to cater of drugs and non-pharmaceuticals and infrastructure development in VCRH |
| Drugs & Other Medical Supplies | 3,192,000 | - | Amount captured under medical services |
| County Referral Services | 147,000 | 200,000 | |
| Programme 3 Sub-Total | 245,091,000 | 114,355,427 | |
| Programme 4: Maternal & Child Care Services | | | |
| Immunization | 1,680,000 | 2,500,000 | |
| Antenatal& Postnatal Health Care | 27,811,350 | 17,139,500 | Amount to cater for Honoraria under Boresha afya ya Mama na mtoto programme |
| New Born Child & Adolescent | 42,000 | 1,200,000 | |
| Maternity Services | 4,956,000 | - | |
| Nutrition Services | 11,098,451 | 23,108,795 | Increase from planned figure was occasioned by the grant from Nutrition International |
| Programme 4 Sub-Total | 45,587,801 | 43,948,295 | |
| Grand total | 1,658,943,121 | 1,810,519,372 | |

SECTOR/SUB-SECTOR PROGRAMMES

Table 8: Summary of Health sector programme performance for FY 2021/22

| Key Performance Indicators | Baseline | Target | Achievement | %Achievement |
|---|----------|---------|-------------|--------------|
| Eliminate communicable conditions | 2020/21 | 2021/22 | 2021/22 | |
| HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) | 766 | 813 | 804 | 98.9 |
| Number of pregnant women receiving TT2 plus immunization | 2329 | 18615 | 12252 | 65.8 |
| Number of pregnant women receiving IPT2 | 11289 | 18615 | 12983 | 69.7 |
| Children under one year of age fully immunized | 15003 | 18163 | 14770 | 81.3 |

| Key Performance Indicators | Baseline | Target | Achievement | %Achievement |
|--|-----------------|---------------|--------------------|---------------------|
| Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts | 15147 | 18615 | 13803 | 76 |
| Number of pregnant women distributed with LLITNs in endemic and epidemic districts | 13903 | 18615 | 16416 | 88.2 |
| Percentage of suspected malaria cases tested | 477766 | 100% | 97.8 | 97.8 |
| Number of TB patients completing treatment | 795 | 816 | 702 | 86 |
| Number of TB Patients tested for HIV | 795 | 816 | 453 | 55.5 |
| Number of newly diagnosed TB cases | 795 | 816 | 816 | 100 |
| % PLHIV who know their status | 16009 | 90% | 14498 | 82.2 |
| Number of eligible HIV clients on ARVs | 17195 | 90% | 14142 | 93.3 |
| Number of PLHIV on ARVs who are virally suppressed | 12461 | 90% | 13083 | 93.3 |
| Number of children under the age of five treated for diarrhea | 7272 | 100% | 9912 | 100 |
| Eliminate non - communicable conditions | | | | |
| Number of school age children de-wormed | 9913 | 62955 | 172425 | 273.9 |
| Malaria test positivity rates | 36.90% | 27% | 22 | 22 |
| Number of adult OPD clients with BMI of more than 25 | 233 | 200 | 279 | -39.5 |
| Halt and reverse increase in non-communicable conditions | | | | |
| Number of women of reproductive age (WRA) screened for cervical cancer | 2328 | 145235 | 2469 | 8.2 |
| Number of new outpatients with mental health conditions | 992 | 600 | 2039 | -39.8 |
| Number of new outpatients found with high blood pressure | 23620 | 25000 | 30770 | -23.1 |
| Incidence rate of diabetic cases | 4400 | 4242 | 263 | 6.2 |
| Reduce the burden of violence and injuries | | | | |
| Number of new outpatient cases attributed to gender-based violence | 83 | 50 | 259 | -410 |
| Number of new outpatient cases attributed to road traffic accidents | 2934 | 2000 | 2673 | -33.7 |
| Number of new outpatient cases attributed to other injuries | 16456 | 18000 | 23207 | 8.6 |
| Provide essential health care | | | | |
| Number of pregnant women attending at least four ANC visits | 9414 | 14148 | 12020 | 85 |

| Key Performance Indicators | Baseline | Target | Achievement | %Achievement |
|--|----------|--------|-------------|--------------|
| Number of WRA receiving family planning commodities | 51215 | 177830 | 68890 | 38.7 |
| Number of pregnant women getting iron supplements | 4881 | 57190 | 45523 | 79.6 |
| Provide essential health care | | | | |
| Number of deliveries conducted by skilled attendants in health facilities | 12403 | 18163 | 13534 | 74.5 |
| Number of fresh still births in the facility | 162 | 474 | 168 | 35.4 |
| Number of facility maternal deaths | 15 | 5 | 2 | 40 |
| Number of newborns with low birth weight (LBW – less than 2,500 grams) | 370 | 283 | 518 | -82 |
| Number of children under five years of age attending child welfare clinics for growth monitoring (new cases) | 19798 | 22461 | 27836 | 123.9 |
| Number of clients tested for HIV | 53912 | 125347 | 40027 | 31.9 |
| Strengthen collaboration with health - related sectors | | | | |
| Number of children under five years of age attending child welfare clinics who are under weight | 102 | - | 5234 | 7.3 |
| Number of children under five years of age attending child welfare clinics who are stunted | 480 | - | 4004 | 4.7 |
| Number of households with functional toilets | 93362 | 95267 | 94263 | 99 |
| Number of households with hand washing facilities | 84307 | 95267 | 50510 | -46.9 |
| Access | | | | |
| Per capita utilization rate | 98.0% | 100 | 100 | 100 |
| % of population living 5km of a facility | 100 | 100 | 600729 | 100 |
| % of facilities providing immunization services | 68 | 85 | 97 | 60.7 |
| % of facilities providing BEOC | 105 | 100 | 107 | 80.5 |
| Access | | | | |
| % of facilities providing CEOC | 5 | 9.5 | 5 | 42 |
| Bed occupancy rate | 38,4% | 96 | 90 | 93.75 |

Analysis of Capital and Non-Capital projects of the FY 2021/2022

Table 9: Health Sector Performance of Capital Projects for the previous year

| Project Name/ Location | Objective/ Purpose | Output | Key Performance Indicators | Status (based on the indicators) | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|--|--------------------------------|-------------------------|----------------------------------|---|--------------------------------|-------------------------------|-----------------------|--|
| Rrenovation and upgrading of incenerator | To improve medical waste | Incinerator upgraded | % of works done | 100% | 2,485,200 | 2,485,200 | CGV | Completed awaiting commissioning |

| Project Name/ Location | Objective/ Purpose | Output | Key Performance Indicators | Status (based on the indicators) | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|--|--------------------------------------|--------------------------------|----------------------------------|---|--------------------------------|-------------------------------|-----------------------|-------------------------------------|
| at the Vihiga Referral Hospital | disposal at VCRH | | | | | | | |
| Installation of water heating solar at Luanda Dispensary | To improve access to health services | Solar heating system installed | No of solar heating system | 1 | 998,640 | 998,640 | CGV | Complete but not operationalized |
| Installation of water harvest system at Kaptech | To improve access to health services | Solar heating system installed | No of solar heating system | 1 | 998,640 | 998,640 | CGV | Installed and functioning |
| Completion works at shamakhokho dispensary | To improve access to health services | Construction works completed | % of works done | 100 | 2,338,278 | 2,338,278 | CGV | Complete awaiting commissioning |
| Construction of premises to accommodate new oxygen plant | To improve access to health services | Construction works completed | % of works done | 100 | 3,930,010 | 3,930,010 | CGV | Complete and oxygen plant installed |
| Ebusiratsi Maternity | To improve access to health services | Construction works completed | % of works done | 100 | 5,976,173 | 5,976,173 | CGV | Project ongoing at roofing stage |
| Completion of Evojo Health Facility | To improve access to health services | Construction works completed | % of works done | 100 | | | CGV | No activity was undertaken |
| Completion of Ebukoolo Dispensary | To improve access to health services | Construction works completed | % of works done | 100 | 4,810,270 | 4,810,270 | CGV | The project is almost complete |
| Completion of Mulele Dispensary | To improve access to health services | Construction works completed | % of works done | 100 | 3,998,056 | 3,998,056 | CGV | Project complete |
| Completion of Epanga Hospital | To improve access to health services | Construction works completed | % of works done | 100 | 4,438,450 | 4,438,450 | CGV | Ongoing |
| Construction of Mwoki | To improve access to health | Construction works completed | % of works done | 100 | 2,990,240 | 2,990,240 | CGV | Ongoing at foundation |

| Project Name/ Location | Objective/ Purpose | Output | Key Performance Indicators | Status (based on the indicators) | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|--|---|---|----------------------------------|---|--------------------------------|-------------------------------|-----------------------|--|
| Dispensary | services | | | | | | | stage |
| Completion of Kaptis Maternity | To improve access to health services | Construction works completed | % of works done | 100 | 3,448,053 | 3,448,053 | CGV | Complete |
| Renovation of Maternity Wing A | To improve access to health services | Construction works completed | % of works done | 100 | 2,982,268 | 2,982,268 | CGV | Complete |
| Completion of Wamihanda Dispensary | To improve access to health services | Construction works completed | % of works done | 100 | 3,553,776 | 3,553,776 | CGV | Project ongoing at walling level |
| Fencing of Likindu Dispensary | To improve security of the health facility | Dispensary fenced | % of works donw | 100 | 1,659,844 | 1,659,844 | CGV | Fencing complete Centry box incomplete |
| Completion of Kimwenge Dispensary | To improve access to health services | Construction works completed | % of works done | 100 | 2,499,192 | 2,499,192 | CGV | Complete |
| Completion and fencing of Chepsaga Dispensary | To improve access to health services | Construction works completed Fencing done | % of works done | 100 | 2,489,325 | 2,489,325 | CGV | Fencing ongoing Dispensary ongoing |
| Completion of hospital plaza | To improve access to health services | Construction works completed | % of works done | 100 | 395,172,568 | 395,172,568 | CGV | Project stalled at 6 th floor |
| Construction, equipping and commissioning of funeral homes at Vihiga County Referral Hospital | To enhance hygiene in handling dead bodies | Construction works completed | % of works done | 100 | 96,593,784 | 96,593,784 | CGV | Construction stopped. subject of investigation by NCA and DCI |
| Fencing, landscapping and toilet at Epanga | To improve access to health services | Fencing, landscaping and construction of toilet done | % of works done | 100 | 1,399,795 | 1,399,795 | CGV | Not started |

| Project Name/ Location | Objective/ Purpose | Output | Key Performance Indicators | Status (based on the indicators) | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|---------------------------|---|--|----------------------------------|---|--------------------------------|-------------------------------|-----------------------|------------------------------|
| Luanda town Dispensary | To improve access to health services | Partitioning shelving and equipping the laboratory done | % of works done | 100 | 1,244,030.00 | 1,244,030.00 | CGV | Complete and commissioned |

Challenges in the Health sector

- Despite new recruitments of health workers under UHC, there exist staff shortage and inequitable distribution of key 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 Education, Science, Technical and Vocational Training

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

Sector Priorities

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

Key Achievements

- ✓ Development of the ECDE capitation policy (draft) and reviewed TVET capitation policy.
- ✓ Construction of 35 ECDE classrooms.
- ✓ Enrolled 127 students to the Governor’s scholarship programme.
- ✓ Increased enrolment in TVET from 4642 in 2021 and to 5,224 in 2022.
- ✓ Increased enrollments in ECDE from 44,638 in 2021 to 45868 in 2022
- ✓ Improved ECDE staffing to 824 in 2022 and in TVET to 186 in 2022
- ✓ Improved ECDE access: 852 in 2021 to 938 centers in 2022 and Vocational training centres from 30 to 34 in 2022.
- ✓ Disbursed bursary to needy and deserving students in all wards

Table 10: Education sector Analysis of planned versus allocated budget

| Planned project/programmes for FY 2020/21 | Amount Allocated in CADP 2021/22(KES Millions) | Actual Amount Allocated in 2021/22 budget (KES Million) | Remarks |
|---|--|---|--------------------------|
| Programme name: Administration Planning and Support services | | | |
| Sub programs 1: | 377,330,743 | 316,674,560 | Allocation for personnel |

| Planned project/programmes for FY 2020/21 | Amount Allocated in CADP 2021/22 (KES Millions) | Actual Amount Allocated in 2021/22 budget (KES Million) | Remarks |
|--|---|---|--|
| Administrative Services | | | emoluments, Ward-based projects, grants for renovation of VTCs, bursaries and scholarships |
| Quality assurance and standard services | | 1,910,000 | Amount allocated to cater for quality assurance |
| Sub programme 2: Education Support Services | | 54,533,000 | Allocation for personnel emolument for ECDE teachers and TVET trainers |
| Programme 2: ECDE Development & Coordination | | | |
| Sub programme 1: | 130,333,146 | 144,607,398 | Construction of ECDE classrooms personnel emoluments for ECDE teachers |
| Programme 3: Vocational Education & Training services | | | |
| Sub programme 1: Vocational Education and Training | 55,876,800 | 58,277,888 | Construction and rehabilitation of VTCs and personnel emoluments |

SECTOR/SUB-SECTOR PROGRAMMES

Table 11: Summary of Education sector Programme performance for FY 2021/22

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|--|--------------------------------------|----------|-----------------|------------------|---------------------|
| Programme: Administration, Planning and support services | | | | | | |
| Objective: Promotion and supervision of ECDE and Vocational Education and Training services | | | | | | |
| Outcome: To harmonize and improve coordination of education activities | | | | | | |
| General Administrative Services | Efficient and effective service delivery | Number of policies developed | 3 | 3 | 2 | Target not achieved |
| | Improved coordination of activities in the department | No of ward-based projects undertaken | 185 | 35 ECDE centres | 20 ECDE Centres | Target not achieved |
| Education Support Programmes | Increased access through scholarships | No of Beneficiaries | 200 | 200 | 240 | Target exceeded |
| ECDE Development & Coordination | Increased ECDE staffing | No of ECDE teachers Employed | 824 | 150 | 0 | Target not achieved |
| Programme: Vocation Education and Training | | | | | | |
| Objective: : Improved enrolment in technical training | | | | | | |
| Outcome: Improved skilled manpower for self-reliance | | | | | | |
| Vocational Education and Training | Improved technical and vocational education and training | No. of equipped workshops | 18 | 30 | 29 | Target achieved |
| | Improve TVET staffing | Number of Trainers recruited | 86 | 100 | 121 | Target surpassed |

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 12: Education sector Performance of Capital Projects for the previous year

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|------------------------|---------------------------------|---------------------------|------------------------------------|-------------------------|-----------------------------|----------------------------|-----------------|-----------------------------|
| County wide | Purchase of Land for VTCs | Land purchased for 4 VTCs | Acreage of land purchased | No budgetary allocation | 10 | 0 | CGV | No land purchased |
| County wide | Construction of ECDE classrooms | 35 classrooms | No. of ECDE Classrooms Constructed | Ongoing | 56M | - | CGV | 20 ECDE Centres constructed |
| County wide | Construction of VTCs | 4 VTCs | No. of VTCs Constructed | Ongoing | 14.73 | 14.73 | CGV | Ongoing |

Table 13: Education sector Performance of Non-Capital Projects for previous CADP

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (KES) | Actual Cost (KES) | Source of funds | Remarks |
|------------------------|---|-----------------------------------|---|----------------------------------|--------------------|-------------------|-----------------|---------------------|
| County wide | Employment of trainers | Trainers employed | No of Trainers employed | 186 | 52,500,000 | 0 | CGV | Not achieved |
| County wide | Employment of ECDE Teachers | ECDE Teachers employed | No of ECDE teachers employed | 824 | 2,700,000 | 0 | CGV | Not achieved |
| County wide | Disbursement of TVET capitation grant | Trainees benefitting | No. of beneficiaries | 5,224 | 156,720,000 | 71,683,734 | CGV | Not achieved |
| County wide | Disbursement of Ward bursaries and Scholarships | Beneficiaries accessing bursaries | No. of beneficiaries | 27,079 | 200,000,000 | 75,000,000 | CGV | Not achieved |
| County wide | Co-curricular activities (ECDE) | 407 ECDE Centres participated | No. of co-curricular activities | 15 | 2,000,000 | 0 | CGV | Not achieved |
| County wide | Co-curricular activities (TVET) | 30 VTCs participated | No. of institutions participating | 0 | 6,500,000 | 0 | CGV | Not achieved |
| County wide | Training and mentorship (ECDE) | Staff trained at KSG | No. of staff trained | 0 | 2,000,000 | 0 | CGV | Not achieved |
| County wide | Training and mentorship (TVET) | Staff trained at KSG | No. of staff trained | 0 | 2,000,000 | 0 | CGV | Not achieved |
| County wide | ECDE Teaching /Learning material | 407 ECDE Centres | No. of ECDE Centres provided with instructional materials | 0 | 10,000,000 | 7,736,000 | CGV | Partly funded |
| County wide | Equipping of ECD Centres | 103 ECDE Centres equipped | No. of ECDE Centres Equipped with tables and chairs | 0 | 13 | 0 | CGV | Activity not funded |
| County wide | Equipping of VTCs | 5 Centres of Excellence equipped | No. of VTCs equipped | 0 | 75,000,000 | 0 | CGV | Activity not funded |

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

- 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.

2.4 Transport and Infrastructure

Efficient transport systems and quality public infrastructure is critical driver of economic growth in the county. Transportation costs are a major determinant of the competitiveness of goods and services. The 2021/22 CADP identified objectives seek to accelerate the expansion of county road network and development rehabilitation of infrastructure development with focus on quality, aesthetics and functionality.

Sector Priorities

- Formulation of long term legal and institutional framework to effectively guide sector objectives.

- Development and maintenance of an integrated and coordinated infrastructure development including road network and lighting in the county
- Enhancing institutional capacity to manage transport infrastructure, mechanical services, fire services and public works

Key Sector achievements.

- ✓ Expansion, maintenance and rehabilitation of access roads across the county.
- ✓ Constructed bridges, box culverts and river crossings to improve intra county connectivity.
- ✓ Installed High masts, flood lights and solar street lights in various market centers.
- ✓ Strengthened staff capacity through recruitment of additional technical personnel.
- ✓ Commenced tarmacking of Gisambai-Shamakhokho Road, Ekwanda –Luanda- Esirulo, Magada –Bukuga, Ebusyubi –Epuche-Esiandumba road, Luanda-Magada-Mbale road, Mago-Mululu-Vokoli-Lusui road under KeRRA and Lunyerere-Munoywa road under KURA

Table 14: T&I sector analysis of planned versus allocated budget

| Planned project/programmes for FY 2021/22 | Amount Allocated in C-ADP 2021/22 | Actual Amount Allocated in 2021/22 budget | Remarks |
|--|-----------------------------------|---|--|
| Programme 1: Administration, Planning and Support Service | | | |
| Sub programme 1: General Administration | 220,000,000 | 118,914,189 | Prioritized recruitment of road inspectors and supervision works |
| Sub totals | 220,000,000 | 118,914,189 | |
| Programme 2 : Infrastructure and Development | | | |
| Sub programme 1: Road Maintenance | 360,000,000 | 283,528,406 | Most of the planned activities were undertaken under ward-based plan |
| Sub programme 2: High masts, Floodlights and solar street lighting | 60,000,000 | 10,000,000 | |
| Sub programme 3: Construction of bridges(ward based program) | 150,000,000 | 13,000,000 | |
| Programme 2 sub-total | 570,000,000 | 306,528,406 | |
| Programme 3: Transport Management | | | |
| Sub programme 1: Transport system management | 16,302,4000 | 22,802,400 | Increased to cater for MV insurance and other O&M |
| Sub programme 2: Mechanical services | 0 | 0 | |
| Sub program 3: Firefighting services | 0 | 0 | |
| Programme 3 sub-total | 0 | 16,302,400 | |
| GRAND TOTAL | 470,684,913 | 538,073,246 | |

Table 15: Summary of T&I Sector Programme performance FY 2021/22

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Base line | Planned Targets | Achieved Targets | Remarks* |
|---|---|---|-----------|-----------------|------------------|--|
| Programme: Administration, Planning and Support Service | | | | | | |
| Objective: To efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents | | | | | | |
| Outcome: Improved and efficient administrative, financial and planning support services. | | | | | | |
| General administrative services | Support services to user programmes | Number of days to process requests from user departments | 7 | 1 | 1 | Achieved target |
| | Bills/policies drafted | No. of Bills/policies drafted | 2 | 2 | 0 | Target not Achieved |
| Programme: Transport Management | | | | | | |
| Objective: To ensure effective and efficient transport system | | | | | | |
| Outcome: Improved and efficient transport system in the county | | | | | | |
| Transport System Management | Roads standards | % adherence to prescribed roads standards during implementation | 100% | 100% | 100% | Adherence to prescribed road standards |
| Mechanical Services | Revenue collected | Amount collected from hire of machines | 3.1m | 6M | 6.1M | Target achieved way above the baseline |
| Programme 3. Infrastructure Development | | | | | | |
| Objective: To improve infrastructure supervision and Development | | | | | | |
| Outcome: Increased County and regional road Connectivity and safety | | | | | | |
| Opening and maintenance/rehabilitation of roads (ward based) | Roads opened and Maintained/rehabilitated | No. of Kms of roads Maintained/rehabilitated | 126.1 km | 196 km | 166.5 Km | Opening/rehabilitation of roads is ongoing |
| Routine roads maintenance/rehabilitation(KRB) | Roads Maintained/rehabilitated | No. of Kms of roads Maintained/rehabilitated | 316 km | 4km | 4km | Disbursement of RMLF conditional grant discontinued. |
| Bridges and box culverts constructed River crossing constructed Footbridge constructed | Bridge and culverts River crossings Footbridges | No. of bridges No of river crossings No of footbridge constructed | 11 | 10 | 5 | |
| High mast lighting | Increased business hours in the night and enhanced security | No. of high mast installed | 14 | 75 | 10 | Erecting of high masts still on going |

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 16: T&I Sector Performance of Capital Projects for the previous year

| Project Name / location | Objective/purpose | Output | Performance indicators | Status based on KPI | Planned costs (KSH.) | Actual costs (KSH.) | Source of funds | Remarks |
|--|---|---------------------------------|---|---------------------|----------------------|----------------------|-----------------|---|
| Routine road maintenance (KRB) | To improve accessibility | Roads maintained | Kms of road | 316.4 | 6,500,0000 | 6,494,996.20 | KRB | Complete |
| Opening up of new roads (ward based) | To improve accessibility | Road opened up | Kms of road | 126.1 | 372,786,284.03 | 344,105,419.28 | CGV | Roads maintained |
| Installation of high mast Lights | To increase business hours and improve security | Installed flood lights | No of high mast lights installed | 20 | 10,000,000 | 5,300,0000 | CGV | Installation complete and commissioned |
| Completion of Mechanical Workshop | To enhance transport services | Mechanical unit | % of works done | 100 | 7,000,000 | 6,434,737 | CGV | Phase 1 completed |
| Supply and Delivery of mechanical workshop tools | To improve transport management | Workshop tools delivered | No of tools delivered | | 1,678,200.00 | 1,678,200.00 | CGV | Workshop equipping ongoing |
| Construction of bridges/box culverts | To improve accessibility | Bridge/box culverts constructed | No of bridges/box culverts done | 6 | 27,036,000 | 27,036,000 | CGV | Bridges and box culverts construction ongoing |
| Construction of river crossings/footbridges | To improve accessibility | river crossings /footbridges | No of river crossings /footbridges done | 9 | 12,800,000 | 12,800,000 | CGV | River crossing /footbridges done |

Challenges in the Sector.

- Limited resources to effectively implement programmes and projects in the sector Delays in disbursement of funds and payment for works certified.
- Lengthy procurement process leading to inadequate time for the implementation of infrastructure
- 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.

2.5 Lands, Housing Urban Development

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

Sector Priorities for period 2021/22

- To promote good Governance and Accountability on land management
- Access to Decent housing and adoption of modern technologies
- Urban planning and development control

- Quality survey and mapping services
- Promotion of efficient, sustainable and equitable use of land
- Capacity building to enhance service delivery

Sector Achievements

- ✓ Prepared Local Physical Development Plan for Kaimosi /Cheptulu.
- ✓ Initiated preparation of Local Physical Development Plan for Luanda. The process is ongoing.

Table 17: T&I Analysis of planned versus allocated budget

| Planned programmes/sub programmes for FY 2021/22 | Amount Allocated in CADP 2021/22 (KES) | Amount Allocated in Budget 2021/22 (KES) | Remarks |
|--|--|---|--|
| Programme 1: Administration Planning and Support services | | | |
| General Administrative Services | 159,229,222 | 71,309,706 | Allocated budget reduced from planned amount due to reduction urban industrial grants under KUSP |
| Programme 2: Land Survey & Mapping Services | | | |
| Land Survey & Mapping/GTS | 0 | 0 | Programme was not budgeted for |
| Programme 3: Urban, Physical Planning & Housing Services. | | | |
| Urban & Physical Planning | 26,250,000 | 200,000 | Amount reduced due to budgetary constraints |
| Kenya Urban Support Program (Vihiga Municipal Board) | 356,065,941 | 324,853,811 | Conditional grant reduced from the allocation in CARA |
| Housing Development | | 20,000,000 | Amount budgeted for to cater for construction of Governor and deputy governors residences |

SECTOR/SUB-SECTOR PROGRAMMES

Table 18: Summary of Physical Planning, Lands & Housing programme performance

| Programme | Key output | KPI | Target | Achievement | Remarks* |
|---|---|--------------------------|----------|-------------|--|
| Programme Name: Land Management services | | | | | |
| Integrated spatial planning | Physical development plans for market centres | Preparation of plans | 3 | 2 | <ul style="list-style-type: none"> • The Vihiga Physical planning Act. • Kaimosi/Cheptulu Local Physical Development Plan • Luanda Local Physical Development Plan is ongoing |
| Programme Name: Land survey and mapping services | | | | | |
| Land administration services | Acquisition of land [county wide] | Acreage of land acquired | 70 acres | 6.672 acres | <ul style="list-style-type: none"> • Residents unwilling/not ready to let go their ancestral land |
| Programme: Survey Services | | | | | |
| | Survey of Market Centres | Land Survey | 50 plots | 27 | <ul style="list-style-type: none"> • Ongoing |

| Programme | Key output | KPI | Target | Achievement | Remarks* |
|--|--|---------------------------------|------------------|----------------------|---------------------------|
| | Fencing of public land | Boundary confirmation & fencing | 10 plots | 1 (Municipal Ground) | • Inadequate Funding |
| Programme Name: Housing Management Services | | | | | |
| Housing infrastructure development | Government residential houses | No. of houses renovated | 20 | 0 | • No budgetary allocation |
| | Maintenance of County Government offices | No. of buildings maintained | All Sub-counties | 0 | • Lack of funding |
| | Promotion of affordable housing | No. of new houses constructed | 200 | 0 | • Lack of funding |

Table 19: Physical Planning Lands & Housing sector Review of capital and non-capital programs

| Project Title | Expected duration of the project | (Location of the Project) | Source of Funds | Estimated/Budgeted Value of the Project | Actual Expenditure (Kshs.) | Pending Payment | Status of the Project | Challenges/Remarks |
|---|----------------------------------|---------------------------|-----------------|---|----------------------------|-----------------|-----------------------|--|
| Social housing-construction of Governor's and deputy governor's residence | 15 months | Izava/Lyaduywa | CGV-GOK | 148,526,605 | 54,000,000 | 94,526,624 | Ongoing | Covid 19 |
| Preparation of Kaimosi Jeptulu Local Physical Plan | - | Shiru Ward | CGV-GOK | 9,851,300 | 7,800,000 | 1,970,260 | Complete | Report taken to the county assembly for approval |
| Preparation of Luanda Local Physical Development Plan | | Luanda Sub-County | CGV-GOK | 7,975,269 | 5,981,451 | 1,993,818 | Ongoing | Awaiting Final Report |
| Repair works at Municipal Quarter and rehab of eco toilet at Luanda Buspark | 25 months | Luanda Township & Vihiga | CGV-GOK | 2,827,326 | 2,827,326 | Nil | Complete | Fully paid |
| Purchase Of Land Jepkose VTC | - | Jepkoyai Ward | CGV-GOK | 1,415,000 | 1,415,000 | Nil | Complete | |
| Purchase of land at Vigulu | - | Mungoma Ward | CGV-GOK | 3,100,000 | 0 | | | Pending payment |
| Purchase of land for | - | Shamakhokho Ward | CGV-GOK | 550,000 | 550,000 | Nil | Complete | Fully paid |

| Project Title | Expected duration of the project | (Location of the Project) | Source of Funds | Estimated/Budgeted Value of the Project | Actual Expenditure (Kshs.) | Pending Payment | Status of the Project | Challenges/Remarks |
|--|----------------------------------|---------------------------|-----------------|---|----------------------------|-----------------|-----------------------|--|
| establishment of Tiriki cultural centre | | | | | | | | |
| Removal of asbestos to replace pre painted iron sheets, mechanical | 2 | County Wide | CGV_GOK | 4,042,078 | 4,042,078 | | | Fully paid |
| Purchase of Land for construction of Epanga Dispensary | | Luanda Township Ward | CGV-GOK | 680,000 | 680,000 | Nil | Ongoing | Transfer of the land parcel to the government ongoing |
| Purchase of land for land banking | | Central Margoli | CGV-GOK | 9,000,000 | 9,000,000 | Nil | Ongoing | Transfer of the land parcel to the county government ongoing |
| Purchase of land for construction of Gamande TVET | | Jekoyai Ward | CGV-GOK | 4,268,720 | 4,268,720 | Nil | Ongoing | Transfer of the land parcel to the county government ongoing |
| Purchase of land for construction of Vihindi ECDE | | West Sabatia | CGV-COK | 2,400,000 | 2,400.000 | Nil | Ongoing | Transfer of the land parcel to the county government ongoing |
| purchase of land for kegendirova VTC | | Central maragoli | CGV-GOK | 1,800,000 | 1,800,000 | Nil | Ongoing | Transfer of the land parcel to the county government ongoing |
| Purchase of land for chanzaruka dispensary | | Central Maragoli | CGV-COK | 1,700,000 | 1,700,000 | Nil | Ongoing | Transfer of the land parcel to the county government ongoing |
| Fencing of government staff quarters | | HQ | CGV-COK | 2,850,624.60 | Nil | 2,850,624.60 | Ongoing | Project ongoing. |

Sector challenges

- Inadequate Human Resources capacities, working tools and equipment to effectively implement sub sectors' sector mandate
- Inadequate budgetary allocation coupled with late disbursement of funds impede timely implementation of programmes and projects.
- Insecure land tenure affecting urban residents, the rural poor, women and youth

- Poor and lengthy land administration characterized by limited access to land information due to poor quality records management and lack of transparency
- Different land tenure regimes with limited harmonization of the various conflicting laws
- Land scarcity and population pressure resulted in several land cases and disputes
- Land use changes and lack of management plans by land owners.
- Rising urbanization and corresponding demand for housing
- Inadequate investments in the housing sector
- Spontaneous and haphazard development of urban centres
- Growth of unplanned settlements in excess of carrying capacity of available infrastructure i.e water, sanitation and roads
- high cost of land

Lessons Learnt

- Legal and administrative reforms is key in meeting the demands for housing and urbanization
- Timely disbursement of funds will enhance service delivery.
- Need for a proper spatial planning in urban areas in the wake of the increasing urbanization.
- Sustainable use of land ensures maximum economical and socio-political benefits to the people while minimizing negative environmental and cultural effects
- Capacity building in urban planning fosters better land-use planning and resource management
- Instituting user –friendly approval systems to fast track approval processes
- Need to review the building code to allow modern and appropriate houses
- Developing a GIS based land information management system and automation of land records
- Enhanced preparation of land use plans for all urban areas and public institutions
- Accelerate the processes of land adjudications
- Fast-track the issuance of land titles and resettlement of poor landless
- Implement the recommendations on illegal and irregularly allocated land
- Need to review the building code to allow modern and appropriate houses

2.6 County Municipal Board

The county Municipal Board was established in the year 2019, to manage the urban areas development within the county. The board established Vihiga Municipality which covers parts of Vihiga, Sabatia and Hamisi sub-counties. The Municipality was established under the Urban Areas and Cities Act, 2012 recommends that a township with a population of more than 50,000 and less than 250,000 people qualify to be classified as a municipality.

Municipal Board Strategic Priorities

- To strengthen institutional framework for the management of the municipality
- To coordinate Development control and land use planning within the Municipality

- To undertake infrastructure development including waste management, non-motorized transport, to all weather roads, storm water management within the Municipality
- To promote trade and enterprise by improving market infrastructure and providing enabling environment for business development
- Maintain a comprehensive database and information system of the municipality

Key Achievements

- ✓ Capacity building of the municipal board members
- ✓ Established non-motorized pavement Within Majengo, Chavakali and Mudete urban centers
- ✓ Construction of covered U- drains within Majengo, Chavakali and Mudete Urban Centers
- ✓ Beautification- planted palm trees and grass within Mudete Urban Center

Table 20 Vihiga Municipality Programme Performance

| Planned programmes/sub programmes for FY 2021/22 | Amount Allocated in CADP 2021/22 (KES) | Amount Allocated in Budget 2021/22 (KES) | Remarks |
|---|--|---|--|
| Programme 1: Kenya Urban Support Programme | | | |
| Proposed access roads footpaths and side drains at Majengo, Chavakali and Mudete Urban Centers. | 56,445,286.80 | 65,000,000 | Allocated budget reduced from planned amount due to procurement process considering the lowest bidder. |

Table 21: County Municipal Board planned vs allocated programme budget

| Programme: Proposed access roads footpaths and side drains at Majengo, Chavakali and Mudete Urban Centers. | | | | | | |
|--|--|--|----------|-----------------|------------------|--------------------|
| Objective: To provide NMT and control of storm water | | | | | | |
| Outcome : Improved service delivery | | | | | | |
| Sub- programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
| Beautification of Majengo, Chavakali and Mudete Urban Canters | Bills of quantities, drawings and designs prepared | No of bills prepared, approved drawings and designs. | 0 | 1 | 100% | Project completed. |

Table 22: Analysis of Capital and Non capital projects for FY 2021/22

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|--|--|------------------|----------------------------|--------|-----------------------------|----------------------------|-----------------|--------------------|
| OSHA Training | To learn the linkage between DOSHS and NEMA | Officers trained | Number of officers trained | 3 | - | - | KUSP | 3 Officers trained |
| Bench marking on Livelihood Resilience, Public service management, town planning and agriculture in Thailand | To understand the various disciplines of livelihood resilience, Public service management, town planning and agriculture | Officer trained | Number of officers trained | 1 | - | - | CGV | 1 Officer trained |

Key challenges

- Inadequate skilled staff, working equipment
- 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

- Enhanced preparation of land use plans for all urban areas and public institutions
- Accelerate the processes of transfer of function

2.7 Trade, Industry and Entrepreneurship

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

Strategic Priorities for the period 2021/22

- To formulate policy, Legal and Institutional framework
- To improve market infrastructure
- Promotion of local tourism
- Carry out consumer protection services
- Promotion of wholesale and retail trade
- Improvement of revenue collection from advertising, branding and weights and measures.
- Promotion of Industrial Development

Sector achievements

- ✓ Construction of 3 boaboda sheds at Emwatsi -West Bunyore Ward, Kidundu and Mungoma ward
- ✓ Construction of two (2) Mama Mboga Stalls (Tigoi market and Banja market.
- ✓ Installation of 3 (three) high mask lighting (Wodanga, North-East Bunyore and Luanda town Wards
- ✓ Installation of street lighting (Mungoma and South Maragoli Ward)
- ✓ Construction of pit latrines (Essaba market, Boyani market, and Mwichio market)
- ✓ Loan recoveries of ksh 2,000,000.00 by the Vihiga Trade and Enterprise fund.

Table 23: Trade Tourism & Enterprise Development Analysis of allocated vs planned budget for FY 2021-22

| Planned programmes/sub programmes | Amount Allocated in CADP 2021/2022 (KES Millions) | Actual Amount Allocated in 2021/2022 budget (KES Million) | Remarks |
|---|---|---|---|
| Programme name: Administration Planning and Support services | | | |
| Administration Planning and Support services | 141,772,576 | 101,432,240 | Budget scaled down due to budgetary constraints |
| Programme name: Trade Development and Investment | | | |
| Market Development and Management | 0 | 21,202,342 | Budget allocated for construction of market shed and lighting and to settle court case of Mbale market stalls |
| Programme- Tourism Product Development | | | |
| Tourism Marketing and promotion | 2,076,127 | 0 | Fund not allocated |

SECTOR/SUB-SECTOR PROGRAMMES

Table 24 : Summary of Trade Tourism & Enterprise Development programme performance

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|------------------------------|-------------------------------------|----------|-----------------|------------------|---|
| Programme: Trade Development and Investment | | | | | | |
| Objective: To create a conducive environment for trade and investment | | | | | | |
| Outcome: A conducive environment for trade and investment | | | | | | |
| Sub programme 1- Market Development and Management | Boda Boda Sheds constructed | No. Boda Boda Sheds constructed | 40 | 3 | 3 | sheds completed |
| | Mama Mboga Sheds Constructed | No. of Mama Mboga Sheds Constructed | 15 | 2 | 2 | Tigoi market and Banja market |
| | Pit Latrines are Constructed | No of Pit Latrine Constructed | 8 | 3 | 3 | Essaba market, Boyai market, and Mwichio market |
| | Street Lighting Installed | No. of streets lit | 6 | 2 | 2 | Mungoma ward and south Maragoli ward) |
| | High Mast Lighting Installed | No, of High Mast Installed | 6 | 3 | 3 | Wodaga ward, north east Bunyore ward and Luanda town ward |
| | Market Fencing | No. of Market Fenced | 4 | 1 | 1 | One(1) Fencing of Angoya Market South Maragoli Ward |
| | Motor Cycles Purchased | No. of Motor Cycles Purchased | 0 | 25 | 0 | No. Deliveries were made. |
| Programme: Tourism Product Development | | | | | | |
| Objective: To position Vihiga as a Tourist Destination | | | | | | |
| Outcome: Increase in domestic and external tourists | | | | | | |
| Sub programme 1- | Developed tourist | Number of | 0 | 5 | 0 | Sub program not |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|--|---|----------|-----------------|------------------|---|
| Development of Tourism sites | sites | tourist sites developed | | | | funded |
| Sub programme 2- Tourism Marketing and promotion | Branded bill boards at entry points along major highways | Number of bill boards maintained at entry points | 0 | 4 | 0 | Not Funded |
| | Programme: Industrial development | | | | | |
| | Objective: stimulate industrial development and investment for job creation in the County | | | | | |
| | Outcome: A supportive environment for growth of enterprises and industries | | | | | |
| Sub programme 1- Establishment of industrial park | Designated location for Export Processing industries | No of industrial parks | 0 | 1 | 1 | Awaiting acquisition of land lease and sub-lease |
| Establish granite products processing and value addition factory in the county | Granite factory established | No. of granite factory established | 0 | 1 | 0 | Expression of interest floated for interested investors |
| Establishment of incubation and business information centres | Access to business information and advisory services | Number of incubation and business information centers established | 0 | 1 | 0 | Activity not funded |

Analysis of Capital and Non-Capital projects of the FY 2021/22

Table 25: Trade Tourism & Enterprise Development Analysis of capital for FY 2021/22

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (KES) | Actual Cost (KES) | Source of funds | Remarks |
|--|---|------------------------------|-------------------------------------|----------------------------------|--------------------|-------------------|-----------------|---------|
| Construction of Bodaboda sheds (emwatsi- west Buyore ward , Kidundu and Mungoma ward) | To create Conducive Working Environment | Boda Boda Sheds constructed | No. Boda Boda Sheds constructed | 3 | 1,346,225.00 | 1,346,225.00 | CGV | Done |
| Construction of mama Mboga sheds(Tigoi market and Banja market) | To create Conducive Working Environment | Mama Mboga Sheds Constructed | No. of Mama Mboga Sheds Constructed | 2 | 1,363,006.16 | 1,363,006.16 | CGV | Done |
| Construction of pit latrines(Essaba market,Boyai | To create Conducive Working Environment | Pit Latrines are Constructed | No of Pit Latrine Constructed | 3 | 1,361,058.20 | 1,361,058.20 | CGV | Done |

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (KES) | Actual Cost (KES) | Source of funds | Remarks |
|---|---|------------------------------------|--|---|-----------------------|----------------------|-----------------------|------------------|
| market, and Mwichio market) | | | | | | | | |
| Installation of street lighting(Mungoma ward and south Maragoli ward) | To create Conductive Working Environment | Street Lighting Installed | No. of street Lighting Installed | 2 | 1,488,488.16 | 1,488,488.16 | CGV | Done |
| Installation of high mast lighting (Wodaga ward, north east Bunyore ward and Luanda town ward | To create Conductive Working Environment | High Mast Lighting Installed | No. of High Mast Installed | 3 | 5,409,607.80 | 5,409,607.80 | CGV | Done |
| Fencing of Angoya Market South Maragoli Ward | To create Conductive Working Environment | Market Fencing | No. of Market Fenced | 1 | 499,090.00 | 499,090.00 | CGV | done |
| Supply and Delivery of Motor cycle at Busali ward, Banja ward and North Maragoli ward | Trade promotion | Motor Cycles Purchased | No. of Motor Cycles Purchased | 25 | 5,964,000.00 | 5,964,000.00 | CGV | Not Delivered |

Table 26: Trade Tourism & Enterprise Development Analysis of non-capital projects for FY 2021/22

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|--|--|---------------------------------|-------------------------------------|--------|--------------------------------|----------------------------------|-----------------------|--------------------|
| Vihiga County, Trade and Enterprise Fund | Financial Support to the Traders | Loans awarded/ Beneficiaries | No of Beneficiaries | 3,000 | 25M | 0 | CGV | No funding Made |
| Staff Capacity Building | Effective service delivery | Trained staff | No. of Trained staff | 0 | 2M | 0 | CGV | |
| Trade Promotion (trade shows) | Marketing the County products. | Trade exhibition held | No. of Trade Exhibitions held | 0 | 4M | 0 | CGV | |

Sector Challenges

- 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.

2.8 Public Service Administration and Coordination of County Affairs

The mandate and responsibility of the Department of Public Service and Administration is to provide the strategic direction and leadership in the administration and coordination of the county government activities. The Department is expected to develop adequate capacity to re-engineer service delivery.

Sector Priorities for the period 2021/22

- To enhance Coordination, dissemination and management of information
- To establish and strengthen infrastructure necessary for effective service delivery
- To formulate legal and institutional framework to enhance effective service delivery in Public Service, Administration and Coordination of County Affairs.
- To establish and operationalize County performance management and development systems.
- To regulate alcoholic drinks businesses/enterprises and initiate rehabilitation programmes
- Develop and implement ICT services in the County.
- To Strengthen Human Resource Capacity.
- To enhance public participation and increased sensitization.

Key Achievements

- ✓ Enhanced Civic Education and public involvement in government programmes
- ✓ Strengthening social safeguards systems in project management
- ✓ Enhanced initiatives towards complains redress and feedback framework
- ✓ Developed the County Government organization structure and service charters in all the departments and directorates.
- ✓ Production and dissemination of documentaries and newsletters highlighting county's achievements.
- ✓ Facilitated radio talk shows on Vihiga FM covering all the sectors within the County to articulate government policies and programs. Key among them Covid-19 response talks and civic education on Nutrition, ECDE and TVET programmes.
- ✓ Disbursed bursaries and identified potential beneficiaries of Governors scholarships
- ✓ Formulated ward development coordination committees

Table 27: Public service sub sector analysis of planned vs allocated budget For FY 2021/22

| Planned project/programmes for FY 2021/22 | Amount Allocated in CADP 2021/22(KES) | Actual Amount Allocated in 2021/22 budget (KES) | Remarks |
|--|---------------------------------------|---|--|
| Programme 1: Administration, Planning and Support Service | | | |
| Administration, Planning and Support Service | 363,081,549 | 576,982,990 | Allocation enhanced to cater for expanded activities within the directorates |
| County/Sub county Administration | 54,232,500 | 64,775,085 | |
| County FM Radio | 29,505,000 | 17,448,660 | |
| Programme Total | 446,819,049 | 659,206,735 | |

SECTOR/SUB-SECTOR PROGRAMMES

Table 28: Public Administration Sub-Sector programme performance for FY 2021/22

| Sub Programme | Key Outcomes/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 | | | | | | |
| Administration, Planning and Support Service | Improved service delivery | Client satisfaction level | 100 | 100 | 98 | Activities |
| | | No of policies developed | 0 | 1 | 1 | Research and innovation policy developed |
| County/Sub-county Administration | Established administrative structure | No. of Sub-county offices constructed | 3 | 2 | 0 | Budget reallocated |
| | | No. of Ward offices constructed | 0 | 5 | 0 | Budget |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|-----------------|------------------------------------|----------------------------------|----------|--------------------|---------------------|-----------------------|
| | | | | | | reallocated |
| | Refurbishment of county offices | County HQ offices refurbished | 1 | 1 | 0 | Budget reallocated |
| County FM Radio | Audience reached | No. of counties reached | 13 | 47 counties | 0 | Budget reallocated |

Challenges in the Sector

- Insufficient budgetary allocations which affect service delivery.
- Weak human resource development framework including absence training and development policies.
- Weak performance management framework.
- Uncoordinated county communication framework.
- Impact of Covid 19 pandemic on human resource and county 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

2.9 Youth, Gender, Sports and Culture

The sector endeavors to contribute towards the achievement of CIDP objectives of providing quality services to the youth and women, and enhanced social protection services to the marginalized and disadvantaged groups. The sector aims at promoting gender equity, inclusivity, justice, unity in governance and in distribution of resources. This will be achieved by mainstreaming gender and disability issues in the county government programmes.

Sector strategic priorities

- Promotion , preservation and development of all functional aspects of Culture for Sustainable development;
- Promotion and development of talent and sports activities in the County;
- Mainstreaming of Gender youth and women issues in development planning in the county.
- Promote the social welfare of vulnerable groups including Children , the elderly and women
- Formulation of Youth, Gender, Sports, Culture and Persons with Disability policies.

Sector Achievements

- ✓ Facilitation of county teams (Vihiga United team, Vihiga queens, Vihiga volleyball team and Vihiga Netball team) through County Sports Funds
- ✓ Rehabilitation of goibei primary school play grounds
- ✓ Promotion of cultural heritage through organizing 4 county cultural festivals , supported teams to participate in the Kenya Music and Cultural Festival and the equipping of shiru cultural centre
- ✓ Supported the inter county sporting activities (KICOSCA games)
- ✓ Improved coordination of youth affairs by enacting the Youth Service Bill
- ✓ Promote talents through the annual youth extravaganza
- ✓ Organized a 16 day campaign against Gender Base Violence (GBV)

Table 29: Youth Gender Sports and Culture planned vs allocated budget FY 2021/22

| Planned project/programmes for FY 2021/22 | Amount Allocated in ADP 2021/22 (KES Millions) | Actual Amount Allocated in 2021/22 budget (KES Million) | Remarks |
|---|--|---|---|
| Programme 1: Administration, Planning and Support Services | | | |
| Sub programme 1.1: General Administrative services | | 50,858,367 | The programme was adequately funded. |
| Programme 2: Management and development of sports and Culture | | | |
| Sub programme 2.1: Recreation arts (KICOSCA) | 15,000,000 | 13,859,757 | Target achieved |
| Sub programme 2.2: Sports Promotion | 135,000,000 | 89,444,855 | Allocation was low due to budget constraints. |
| Sub programme 2.3: Culture heritage | 169,000,000 | 19,550,000 | Allocation was low due to budget constraints. |
| Programme 3: Youth & Gender Development and Promotion Services | | | |
| 3.1 Social protection | 64,000,000 | 1,400,000 | Allocation was low due to budget constraints. |
| 3.2 Youth and Gender development and promotional services | 17,000,000 | 12,400,000 | Allocation was low due to budget constraints. |

SECTOR/SUB-SECTOR PROGRAMMES

Table 30: Summary of Youth Gender Sports and Culture programme performance FY 2021.22

| Programme: Administration, Planning and Support Services | | | | | | |
|---|------------|-------|----------|-----------------|------------------|---------|
| Objective: To provide efficient administrative services to the Sector | | | | | | |
| Outcome: improved service delivery in the sector | | | | | | |
| Sub- programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| | | | | | | |

| | | | | | | |
|---|--|--|---------|---|--------------------|--|
| General Administrative services | Improved service delivery | No of policies/bills developed No of MTEF reports developed | 1 1 | 1 sector plan 2 polices 1 MTEF report | 1 bill 1 policy | Youth service bill enacted |
| Programme: Management & Development of Culture & Sports | | | | | | |
| Objective: To promote cultural heritage and sporting activities | | | | | | |
| Outcome: Improved culture and excellence in sports Performance | | | | | | |
| Recreation and Arts | Improved talents | No of talent centers/arts gallery developed | 0 | 1 | 0 | Target not achieved |
| Sports Promotion | Improved sports | No of sports ground developed | 0 | 2 | 1 | Goibei primary paly ground rehabilitated |
| | | No of tournaments organized/ intracounty sports | 0 | 25 | 25 | Ward based sporting activities held |
| | | No. of teams facilitated with sports funds | 6 | 6 | 14 | 14 teams facilitated |
| Culture & Heritage | Conserved cultural heritage | No of cultural sites protected | 1 | 4 | 0 | Target not achieved |
| | | No of cultural festivals held | 4 | 4 | 4 | Terik , Tiriki, Maragoli and Banyore cultural festivals held |
| | | No of cultural centres constructed and equipped | 0 | 1 | 1 | Equipped the shiru cultural centre |
| Programme 3: Management of Youth and Gender Development | | | | | | |
| 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 | Improved wellbeing of vulnerable members | No of funds established and running | 0 | 1 | 1 | Achieved |
| | | No of rescue centres established | 0 | 1 | 0 | Target not achieved |
| | | No of gender based violence centres established | 0 | 1 | 0 | Target not achieved |
| Children services | Children assembly established | Number | 0 | 1 | 0 | Not achieved |
| Youth & Gender Development | Empowered youth, women and PWDS | No of youth, mentorship trainings done | No data | 1 | 1 | Target achieved |
| | | Youth service bill | | 1 | 1 | Bill enacted to law |

| | | | | | | |
|--|--|----------------------------------|---------|---|---|---|
| | | No of PWDs groups capacity built | No data | 5 | 2 | Done in collaboration with NGEN – Ivona and Senende |
| | | No. of campaigns held on GBVs | 1 | 1 | 1 | 16 days activism on GBV held |
| | | No. of Youth extravaganza | 1 | 1 | 1 | Held at Vihiga friends church kidundu |

Table 31: Youth Gender Sports and Culture Sector performance of capital projects FY 2021/22

| 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 |
|------------------------------------|---------------------------------|-----------------------------|-------------------------------|----------------------------------|-----------------------------|----------------------------|-----------------|---------|
| Terik and Bunyore cultural centres | To promote culture and heritage | Cultural centre established | No. of centres | 2 | 4 | 2 | CGV | Ongoing |
| Hamisi sports ground | To promote sporting activities | Sports ground developed | No of sports ground developed | 1 | 15 | 30,044,855 | CGV | Ongoing |

Table 32: Summary of Youth Gender Sports and Culture performance of non-capital projects FY 2021/22

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|--------------------------|---|----------------|------------------------|--------|-----------------------------|----------------------------|-----------------|-----------------|
| Sports support trainings | To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County | Youth mentored | No of Youth mentored | 500 | 5 | 6.5 | CGV | Mentorship done |

Sector Challenges

- 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

2.10 Office of the Governor

The office of the governor continued to provide the strategic leadership in policy formulation administration in line with Article 1 of the Constitution and the County Government Act section 30(2). During the period under review the office prioritized and achieved the following ;

Strategic Priorities for the 2021/22 CADP

- Provide policy direction on the county government development agenda
- Link the County Government to investors both locally and internationally
- Link the County Government to National Government, other County Governments and Agencies

Sector Achievements

- ✓ Streamlined operations of the County government and aligning to existing laws and regulations.
- ✓ Drafted and assented various policies, regulation and bills.
- ✓ Established county attorney's office
- ✓ Production and dissemination of newsletters and other review report
- ✓ Procured production equipment for coverage of county events, programs and activities.
- ✓ Established an institutional framework for performance management including strengthening of the service delivery unit
- ✓ Enhanced stakeholder engagement in county government programmes

Table 33 Office of the Governor Planned Vs allocated budget FY 2021-22

| Planned programmes/sub programmes for FY 2021/22 | Amount Allocated in CADP 2021/22 KES | Amount Allocated in Budget 2021/22 KES | Remarks |
|---|--------------------------------------|--|--|
| Administration Planning and Support services | | | |
| General Administrative Services | 309,091,932 | 186,292,633 | Scaled down due to budgetary constraints |
| Coordination and Supervisory services | | | |
| Audit and accountability | 74,130,000 | 200,000 | Most of the activities were funded under general administrative services |
| Performance management | | 200,000 | |
| Emergency and Disaster management | | 200,000 | |
| Total | 74,130,000 | 600,000 | |
| Management and Administration of County services | | | |
| County Executive | 135,349,064 | 300,000 | Scaled down due to budgetary constraints |
| County Secretary | | 4,837,378 | |

| Planned programmes/sub programmes for FY 2021/22 | Amount Allocated in CADP 2021/22 KES | Amount Allocated in Budget 2021/22 KES | Remarks |
|--|--------------------------------------|--|---------|
| County Research and Development Services | | 200,000 | |
| Communication Unit | | 9,329,252 | |
| Legal services | | 6,711,102 | |

SECTOR/SUB SECTOR PROGRAMMES

Table 34: Summary of Office of the Governor Programme performance FY 2021-22

| Sub Programme | Key Outcomes/ Outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---|---|---|----------|-----------------|------------------|----------|
| Programme: Administration, Planning and Support Service | | | | | | |
| Objective: To improve efficiency and effectiveness of county functions | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| General administrative services | Improved service delivery | Citizen satisfaction level | | 70% | 70% | Achieved |
| | Improved leadership and coordination of departments | Overall ranking in performance and management of county affairs | No data | 1 | | |
| Programme Name: Coordination and Supervisory Services | | | | | | |
| Objective: To improve effectiveness of governance processes | | | | | | |
| Outcome: Enhanced provision of services | | | | | | |
| Performance management | compliance with county policies and standards | % efficiency level of systems and operations | No data | 100% | 100% | Achieved |
| Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES | | | | | | |
| Objective: To ensure effective and efficient management of the county functions in service delivery. | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| County executive services | Improved coordination for service delivery | No. of strategic board meetings held | 4 | 4 | 6 | Achieved |
| County secretary | Improved coordination for service delivery | No. of reports on system and mechanisms put in place for effective service delivery | 1 | 1 | 1 | Achieved |

Challenges

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

Lessons Learnt

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

2.11 Environment, Energy, Water and Natural Resources

The sector has the potential to substantially improve the lives of the residents by ensuring access to clean and safe water, improved sanitation and structured response to the effects of climate change. In addition, it has strong linkages with agriculture, tourism, health sectors among others. The 2021/22 CADP prioritized protection of water sources, conservation of forests and other natural resources, improvement of water supply and management, waste management and enhanced Climate Change adaptation.

Sector Priorities for the Period 2021/22

- Formulation of policies and legislations to guide the implementation of the broad sector objectives
- Enhanced human resource development and institutional capacity of the sub-sectors.
- Increased forest coverage, and enhanced environmental conservation and protection of wetlands.
- Increased access to clean and safe water, and improve sanitation services
- Improved waste management, and monitor and reduce pollution to permissible levels
- Strengthen the climate change adaptation and governance framework
- Establish partnership, collaboration and networks for resource mobilization for improved climate action, water service provision and environment conservation
- Ensure sustainable management of natural resources and terrestrial ecosystems
- Develop and promote adoption of innovative renewable energy technologies
- Research, develop and promote innovative based methods and technologies for water harvesting and waste water management

Key Sector Achievements

- ✓ Developed policies and plans that included; County Environment Action Plan, County Energy Plan, Waste management policy and strategy, County Sand Harvesting Policy
- ✓ Mainstreamed Social Impact Assessment (ESIA) in county development agenda to guide sustainable development
- ✓ Capacity built Ward Climate Change committee in the 25 wards.
- ✓ Raised citizen's awareness on climate change through 5 radio programs, 27 community sensitization forums in the wards reached more than 1500 residents
- ✓ Undertook 5 pilot climate change investment projects (Mwibona Water project, Ipali Water Project in West Bunyore Ward, Kimogoi Water Project in Gisambai, and Buhani Irrigation Project in Mungoma Ward and Mudungu Water Project in Wodanga Ward).
- ✓ Reforestation of Maragoli and Kibiri forest (Planted over 100,000 tree seedlings) and establishment of tree nurseries at Maragoli forest
- ✓ Fenced five community forests and 25 acres of maragoli forest and installation of solar system at maragoli office blocks
- ✓ Completed construction of toilets in jebrok and Hamisi markets
- ✓ Expanded and rehabilitated piped water schemes that included; Mugogo water project, Vihiga Water Supply rising main, Hamisi water supply, Chango and Vihiga Water supply
- ✓ Rehabilitated boreholes; Vagina Primary School, Ebuyalu, Mwibona, Muhudu
- ✓ Enhanced water distribution by laying pipes; triple T up to Esinamutu PAG church , Luanda town Big Ben, Sosiani to Simbi pressed steel elevated tank, Ebunangwe water supply (from Echichibulu tank), Shamakhokho tank to Losengeli Tank, Gaga Water supply, Stand Kisa-Viyalo-Wamage
- ✓ Refilling of a gully at Chamakovero Spring – in Busali Ward
- ✓ Springs protection and rehabilitation; Kisasi in Shamakhokho ward

Table 35: Water Energy, Environment & Natural resources Planned Vs Allocated budget FY 2021 -22

| Planned project/programmes for FY 2021/22 | Amount Allocated in ADP 2021/22 (KES Million) | Actual Amount Allocation in 2021/22 budget (KES Million) | Remarks |
|--|---|--|---|
| Programme 1: Administration Planning and Support services | | | |
| General Administrative Service | 71,722,354 | 276,883,937 | Increased to cater for additional administrative services |
| Programme 2: Water and Sanitation services | | | |
| Sub Programme 1: Water supply management | 70,847,852 | 26,457,137 | Scaled down due to limited budgetary allocation |
| Sub Programme 2: Waste Water management | 4,200,000 | 6,302,754 | Considered a priority |
| Programme 3: Environmental management services | | | |
| Sub Programme 1: Environmental Protection & Conservation | 4,830,000 | 18,200,000 | Considered a priority with additional partnership support |

| | | | |
|---|------------|------------|--|
| Sub Programme 2: Waste Management | 4,200,000 | 6,302,754 | Considered a priority |
| Programme 4: Forestry and Natural resources management | | | |
| Sub Programme 1: Farm Forest Management | 18,900,000 | 0 | Captured in Sub-program one but scaled down due to limited resources |
| Sub Programme 2: Natural Resources Management | 0 | 1,000,000 | Considered a priority |
| Sub Programme 3: Restoration of Water Towers | - | - | Captured in Sub-programone |
| Program 5: Climate Change | | | |
| Sub Program 1: Establishment and Capacity Building of Climate Change Governance Structures (Sensitization, elections ,trainings, publication of climate change legislative documents,) | 7,000,000 | 7,000,000 | For effective participation of citizens in climate action |
| Sub Program 2: Awareness Raising of citizens on Climate change(Inauguration of Ward Climate change Planning committees) | 600,000 | 600,000 | Informed citizenry for locally led climate action |
| Sub Program 3: County Specific Research on Climate Change (Climate Change Risk Assessment and Research on Effective waste management for climate change mitigation) | 1,200,000 | 1,200,000 | Provide basis for decision making in climate change resources allocation, project planning and implementation |
| Sub Program 4: Ward Climate change Investment projects(community prioritized water projects to pilot use of clean energy in water distribution) | 26,200,000 | 26,200,000 | Prioritized by the communities with aim of addressing the most pressing climate change challenges in the wards |

SECTOR/SUB-SECTOR PROGRAMMES

Table 36 : Summary of Water Energy, Environment & Natural resources sector programme performance

| Programme: Administration, Planning and Support services | | | | | | |
|--|---------------------------|--|----------|-----------------|------------------|--|
| Objective: To provide efficient administrative services to the sector | | | | | | |
| Outcome : improved service delivery in the sector | | | | | | |
| Sub-programme | Key Outcome/ Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| General administrative services | Improved service delivery | No of polices/bills /Action plan developed | 5 | 4 | 7 | Water policy, waste management policy, climate change policy, waste management strategy, strategic plan for water, County environment action plan, |
| | | No of waste management staff recruited | 154 | 155 | 155 | Target achieved |
| | | No of officers trained | 0 | 22 | 22 | Trained on basic enforcement Course(sponsored by KDSP) |
| | | Number of Climate Change Staff Recruited | 1 | 4 | 3 | Director in Charge of Climate Change, and One Climate Change Officer was also recruited and one Environment Officer was seconded to the |

| | | | | | | |
|--|--|--|-------|------|------|--|
| | | No of committees trained on climate change project identification and proposal writing | 5 | 20 | 20 | Directorate of Climate Change With the financing from the Vihiga County Climate Change Fund in partnership with KDSP and development Partners(Christian Aid, Ada Consortium, ADS Western) |
| | | No. of climate change governance structures established at ward and County Level | 5 | 22 | 22 | 20 Ward Climate Change Committees; County Climate Change Planning Committee and County Climate Change Steering Committee Target achieved with financing from the Vihiga County Climate Change Fund in partnership with Development Partners(Christian Aid, Ada Consortium, ADS Western) |
| | | Number of Climate Change Information Service Plans Drafted | 0 | 1 | 1 | partnership with Development Partners(Christian Aid, Ada Consortium, ADS Western) |
| Programme: Water and Sanitation Services | | | | | | |
| Objective: To Increase access to portable water and improve sanitation | | | | | | |
| Outcome : Increased number of HHs with clean and safe water and improved sanitation | | | | | | |
| Water Supply and Management | Outcome 1: Increased HH Access to clean and safe clean water | No. of HH | 16941 | 8500 | 1900 | Construction of elevated pressed steel tank 50m3 at Chango primary school in central maragoli ward Construction of a Kiosk with plastic tank at Vigena, Completion of Mugogo water project in north maragoli ward, Drilling and equipping of Borehole at Wangulu, Muhudu water project water pipes from pipe line from Sosiani to existing Simbi, Shamakhokho tank to Losengeli Tank, Gaga Water supply, Ebungwe water supply, Emabungo ward, Sendi Kisa-Viyalo-Wamage in Chavakali ward, Busali water project Phase One, Mang'ongo Community water pipelines, Losengeli- Givudianyi, Givogi-Water line Rehab of Gamalenga BH, Lugaga Wamuluma ward Rehabilitation of water springs 10 no in North East Bunyore ward, Protected 5 no. water springs, in Central Bunyore Ward |

| | | | | | | | |
|---|--|--|------|------|------|--|---|
| | | | | | | , Hamisi water supply, Chango | |
| | Outcome 2: Urban households connected to piped water | % | 18 | 30 | 20 | Vihiga cluster project intended to improve proportion of urban household connectivity to piped water Construction of a Kiosk with plastic tank at Vihiga and Luanda Rehabilitation of Vihiga Water Supply rising main, pump house and the spring | |
| | Outcome 3: Rural households connected to piped water | HH | 5181 | 2000 | 1500 | Expected to improve on completion of the remaining ongoing rehabilitation and augmentation works | |
| | Outcome 4: Water Storage per Capita | M ³ /Person/Day | 0.13 | 0.8 | 0.4 | Water storage facilities in Chango, Muhudu and Luanda-esienaumtu kiosk tank | |
| | Outcome 5: Reduced average distance to clean & safe water from point sources | M | 250 | 100 | 200 | Implementation of piped water scheme ongoing | |
| | Increased efficiency in water supply | No of boreholes drilled and equipped | | 3 | 2 | One project was ongoing | |
| | | No. of hand dug wells constructed | | 100 | 0 | No allocation for the programme | |
| | | No. of point sources protected (Springs) | | 15 | 15 | Target achieved | |
| Waste Management Services | Improved waste management services | No. of sewerage system expanded/rehabilitated | | 1 | 1 | Done by Amatsi water services at Ehedwe | |
| | | No. of sanitary facilities constructed | | 6 | 4 | Low budgetary allocation | |
| Programme: Environmental management services | | | | | | | |
| Objective: To effectively conserve and manage environmental resources | | | | | | | |
| Outcome : Improved environmental resources conservation and protection | | | | | | | |
| Environmental Protection & Conservation | Improved environmental protection | No of clean-up activities carried out in major markets | | 5 | 2 | 2 | Target Achieved |
| | | No of skips procured | | 6 | 6 | 6 | Target met (funded by KUSP) |
| Renewable Energy | Improved adoption of renewable energy | No. of solar panels acquired and installed | | 0 | 10 | 6 | Limited budgetary allocation (Environmental Department) |
| Programme: Forestry 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 | | | | | | |
| Farm Forest Management | Increased forest cover | No. of tree seedlings planted in kibiri and maragoli forest | 100,000 | 200,000 | 134,000 | Limited Budgetary Allocation |
| | | Acreage of natural forests conserved | 50 | 50 | 134 | Kibiri, Maragoli and Ebhusiekwe forest |
| | | No. of tree nurseries established | 0 | 2 | 1 | 1 Tree Nursery established at Maragoli forest- Limited budgetary allocation. |
| Natural Resources Management | Improved management of natural resources | No of community forests identified for rehabilitation | 5 | 2 | 7 | 7 Community Forests fenced) |
| | | Acreage of degraded land identified for rehabilitated | | 35 | 35 | Maragoli Hills Fenced |
| | | No of schools mainstreamed with Environmental programs | 100 | 300 | 257 | 5200 assorted tree seedlings distributed and planted in learning institutions |
| | | Waste recycling plant | 0 | 1 | 1 | Ongoing |
| Programme: Climate Change | | | | | | |
| Objective: To Coordinate Climate Action in Vihiga County towards attainment of low-carbon, climate resilient development | | | | | | |
| Outcome: Citizens resilience and adaptation to climate change enhanced | | | | | | |
| Strengthening climate change policy and institutional framework | Climate change legislative documents enacted/ reviewed | Number of climate change legislative documents enacted/ reviewed | 1 | 4 | 4 | Vihiga County Climate Change Fund Act, 2019 was amended. The Vihiga County Climate Change Policy, 2022-2027 and Climate Change Fund Regulations were enacted. Draft Climate Change Action Plan (2022-2027) is in Place |
| | County Climate Directorate Established | Established Climate Change Directorate | 0 | 1 | 1 | Climate Change Directorate established and equipped |
| | Climate change governance structures at county and ward level established and strengthened | Number of climate change committees established at the ward and county level | 5 | 22 | 22 | Climate change planning and steering committee established |
| | Climate Change Planning Committees Trained | Number of ward climate change planning committees trained | 0 | 15 | 25 | committees inducted with support from Christian Aid, ADS Western and the Ada CONSORTIUM and KDSP Program |

| | | | | | | |
|--|---|---|---|------|------|---|
| Piloting ward climate change investment projects | Citizens resilience/adaptation to climate change strengthened | Number of climate change resilience projects implemented | 0 | 5 | 5 | Implemented Solar powered water schemes in 4 wards and a gravity irrigation scheme in one ward) |
| | | Number of beneficiaries(Households) connected | 0 | 400 | 500 | target achieved |
| Climate change awareness program | Raised awareness of citizens on climate change | Number of awareness raising forums held | 0 | 25 | 25 | Target achieved-meetings to sensitize citizens on climate change conducted in the wards |
| | | Number of citizens reached | 0 | 1000 | 1500 | Target achieved |
| | | Number of radio programs conducted | 0 | 3 | 4 | Target achieved |
| Participatory Climate Change risk and Vulnerability Assessment | Climate change risks in the county documented | Number of risk assessment sessions in the wards/subcounties | 0 | 8 | 4 | Ongoing |

Table 37: Water Energy, Environment & Natural resources analysis of capital projects for FY 2021/22

| Project Name/Location | Objective/Purpose | Output | Performance Indicator | Status based on the indicator | Planned cost | Actual cost | Source of fund | Remarks |
|--|--|-------------------------------|----------------------------|-------------------------------|--------------|--------------|----------------|----------|
| Program: Water | | | | | | | | |
| Rehabilitation of Hamisi water project | Improve access to clean and safe portable water | Distribution lines laid | % of works done | 100 | 5,200,000 | 5,184,590.35 | CGV | Complete |
| Vihiga cluster water reticulation project – phase 11 | To Increased piped water coverage and improve access to safe and clean water | Water pipes supplied and laid | No. km of water pipes done | 20 | 20,000,000 | 19,866,000 | CGV | Complete |
| Rehabilitation of muhudu water supply and drilling of borehole | To increase access to clean and safe water | Works done | % of works done | 100 | 8,000,000 | 7,597,712.85 | CGV | complete |
| Supply of water pipes and associated materials | To increase access to clean and safe water | km of water pipes done | No. km of water pipes done | | 5,000,000 | 4,900,000 | | |
| Construction of elevated pres steel tank at chango | To increase per capita water storage | Tank elevated | % of works done | 100 | 4,000,000 | 3,976,875 | CGV | Complete |
| Construction of elevated | To increase per capita water | Tank elevated | % of works done | 100 | 5,000,000 | 4,964,175 | | |

| Project Name/Location | Objective/Purpose | Output | Performance Indicator | Status based on the indicator | Planned cost | Actual cost | Source of fund | Remarks |
|---|--|--|-----------------------|-------------------------------|--------------|-------------|----------------|----------|
| pres steel tank at chango | storage | | | | | | | |
| Wangulu borehole water project | To increase access to clean and safe water | Works done | % of works done | 100 | 4,000,000 | 3,953,860 | CGV | Complete |
| South-maragoli mang'ong'o community water pipelines extension | To increase access to clean and safe water | Works done | % of works done | 100 | 2,000,000 | 1,686,000 | CGV | Complete |
| Rehabilitation of water springs n.e bunyore ward | To increase access to clean and safe water | Works done | % of works done | 100 | 2,000,000 | 1,977,610 | CGV | Complete |
| Rehabilitation of (5no) springs in central bunyore ward | To increase access to clean and safe water | Works done | % of works done | 100 | 1,000,000 | 1,000,000 | CGV | Complete |
| Supply and installation of submissile water pumping set at chango & vihiga water supplies | To increase access to clean and safe water | Works done | % of works done | 100 | 2,500,000 | 2,382,000 | CGV | Complete |
| Laying of distribution line from tripple t upto esinamuyu p.a.g church | To increase access to clean and safe water | Works done | % of works done | 100 | 3,000,000 | 3,008,250 | CGV | Complete |
| Pipe laying from big ben to mulwakhi primary and from goodwill to munyambukho | To increase access to clean and safe water | Works done | % of works done | 100 | 2,500,000 | 2,525,250 | CGV | Complete |
| Piping and equipping of borehole at munungu P.A.G. | To increase access to clean and safe water | Works done | % of works done | 100 | 4,000,000 | 3,992,100 | CGV | Complete |
| Supply and delivery of water treatment chemicals | To improve access to clean and safe water | Procurement of water treatment chemicals | Assorted | assorted | 2,595,750 | 2,595,750 | CGV | Complete |

| Project Name/Location | Objective/Purpose | Output | Performance Indicator | Status based on the indicator | Planned cost | Actual cost | Source of fund | Remarks |
|--|--|--|---|-------------------------------|--------------|-------------|---------------------------|----------|
| Supply and Delivery of Waste Management Tools | To improve waste management | Waste management tools delivered | No of assorted tools delivered | | 970,000 | | | |
| Supply and installation of 6No. Gabbage Skips | To improve solid waste management | Gabbage skips installed | No of gabbage skips installed | | 1,978,589 | | | |
| Supply and delivery of water treatment chemicals | To improve access to clean and safe water | Procurement of water treatment chemicals | Assorted | assorted | 2,595,750 | 2,595,750 | | Complete |
| Lyaduywa-Munugi pipe line | To improve access to clean and safe water | Laying of pipe line | KM pipe laid | 2km | 1,988,200 | 1,988,200 | | Complete |
| Kaptech borehole | To improve access to clean and safe water | Borehole flushing | % works done | 100 | 1,032,240 | 1,032,240 | | complete |
| Programs: Environment and Forestry | | | | | | | | |
| Fencing of 25 acres parcel of land at Gilwatsi Maragoli Hills | To secure the parcel of land | Land fenced | Acreage of land fenced | 25 | 5,000,000 | 4,983,940 | CGV | complete |
| Purchase of Land for waste recycling plant in Luanda South Ward | To improve waste management | Land purchased | Acreage of land | 12 | 12,000,000 | 8,000,000 | CGV | Ongoing |
| Mainstream Environmental Conservation through the school greening initiative | To increase county's tree cover | Schools mainstreamed with greening initiatives | No. of schools mainstreamed with greening initiatives | 300 | 10,000,000 | 520,000 | CGV/ Development Partners | Ongoing |
| Community and Farm forest improvements | To increase County's Forest cover | Community Forests and shrines fenced and rehabilitated | No. of community forests and shrines fenced off and rehabilitated | 6 | 7,000,000 | 6,000,000 | CGV | ONGOING |
| Restoration of Water Towers | To restore and rehabilitate Maragoli Hills through Fencing To Restore Degraded Water | Water Towers and water catchment restored | No. of Water towers and water catchment areas | 1 | 89,000,000 | 8,850,000 | CGV | On going |

| Project Name/Location | Objective/Purpose | Output | Performance Indicator | Status based on the indicator | Planned cost | Actual cost | Source of fund | Remarks |
|---|---|---|--|-------------------------------|--------------|-------------|----------------|----------|
| | catchment areas | | restored | | | | | |
| Reclamation of degraded lands | To restore and reclaim degraded lands(Kibiri and Ebusiekwe Hills) | degraded lands restored | Acerage of degraded lands restored and rehabilitated | 32 | 7,000,000 | 1,000,000 | CGV | On going |
| Supply and installation of 6No. Gabbage Skips | To improve solid waste management | Gabbage skips installed | No of gabbage skips installed | 6 | 2,000,000 | 1,978,589 | CGV | Complete |
| Program: Climate Change | | | | | | | | |
| Rehabilitation of Buhani Community Irrigation project phase one in Mungoma ward | Improve access to water for irrigation | Intake constructed 105M ³ storage constructed, falling mains and distribution to 60 homes. Two springs protected | % of works done | 100 | 4,661,807 | 4,661,807 | CGV | Complete |
| Ipali Community Borehole Solarized Water Project | Improve access to clean water | Solar power supply installed, water storage tanks rehabilitated, distribution to 60 households | % of work done | 100 | 4,785,235 | 4,785,235 | CGV | Complete |
| Kimogoi-Shikomoli Community Water Project Phase 1 | Improve Access to Clean and safe water | River Intake works, Composite Filtration Unit, solar pumping unit, water storage tanks | % of works done | 100 | 5,545,262 | 5,545,262 | CGV | On going |
| Mwibona | Improve Access | Installatio | % of works | 100 | | | CGV | On going |

| Project Name/Location | Objective/Purpose | Output | Performance Indicator | Status based on the indicator | Planned cost | Actual cost | Source of fund | Remarks |
|-------------------------------------|-------------------------------|--|-----------------------|-------------------------------|--------------|-------------|----------------|----------|
| Water Supply Project Phase 1 | to Clean and safe water | n of solar water pumping system, storage tank and distribution network | done | | 4,622,551 | 4,622,551 | | |
| Mudungu Water Project, Wodanga Ward | Improve Access to Clean Water | Drilling and equipping a borehole at Mudungu | % of works done | 20 | 3,800,000 | | CGV | On going |

Challenges

- Inadequate finance and capacity to implement sector programs and projects.
- Limited supervision of works due to inadequate technical staff
- Limited stakeholder involvement in the sector programmes
- Water scarcity, water insecurity due to destruction of water catchments and effects of climate change.
- Water demand outstripping supply due rapid population growth and increasing rate of urbanization
- Increasing cost of energy for water production in water pumping stations
- Inadequate structures and engagement frameworks for public private partnership
- Dilapidated infrastructure leading to high operation and maintenance cost.
- Limited compliance to environment and social safeguards by developers and departments implementing projects
- Lack of functional liquid and solid waste management in the urban areas.
- Inadequate public awareness on environmental concerns in development projects and programmes.
- Low levels of awareness on climate change among various stakeholders and the public which hard for the directorate to present a case for increased allocation of resources to climate change.
- In the light of competing development needs, climate change is usually considered a less priority despite its potential to reverse development gains made in the other sectors.

Lessons learnt

- 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

2.12 Finance and Economic Planning

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

Sector Priorities.

- Coordination and strengthening of policy and institutional formulation.
- Strengthening and coordinating the implementation of integrated county monitoring, evaluation and reporting framework
- Coordinating capacity building and strengthening of county and Institutional Framework
- Coordinating county budget estimates preparation and expenditure Control
- Facilitate procurement of public goods and services
- Public financial management and reporting
- Improved county resource mobilization and administration from own source revenue
- Strengthening internal audit and controls services

Table 38: Finance and Economic Planning planned versus allocated budget FY 2021/22

| Planned project/programmes for FY 2021/22 | Amount Allocated in CADP 2021/22 KES | Actual Amount Allocated in 2021/22 budget KES | Remarks |
|--|--------------------------------------|---|--|
| Programme 1: Administration Planning and support services | | | |
| General Administration Services | 216,535,955 | 633,693,161 | Allocation increased to cater for payment of pending bills |
| Procurement Services | 12,705,000 | 2,640,599 | |
| Sub Totals: | 229,240,955 | 636,333,760 | |
| Programme 2: County planning services | | | |
| Monitoring and Evaluation | 8,111,250 | 6,264,755 | Reduced due to budgetary constraints |
| Coordination of policy Formulation and plans | 10,751,969 | 6,171,758 | |
| Procurement services | 0 | 7,200,000 | |
| County Statistical Services | 0 | 0 | |
| Sub Totals | 18,863,219 | 19,636,513 | |
| Programme3: County Financial Management | | | |
| Accounting Services | 14,437,500 | 4,800,000 | Reduced due to budgetary constraints |
| Audit Services | 17,377,500 | 10,100,000 | |
| Budget Policy Formulation | 11,445,000 | 6,750,000 | |
| Revenue Management Services | 22,995,000 | 8,410,700 | |
| Budget Expenditure Management | 21,682,500 | 20,357,400 | |
| Sub Totals: | 87,937,500 | 49,048,000 | |

SECTOR/SUB-SECTOR PROGRAMMES

Table 39: Summary of Finance and Economic Planning sector programme performance for FY 2021/22

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|---|----------------------------|----------|-----------------|------------------|---|
| Programme: Administration Support Services | | | | | | |
| Objective: To Develop and strengthen policy and legal framework | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| General Administration Services | Pending Bills | Kshs. | | | | |
| Procurement Services | % Of Public reserved to youth, women & PWDs | No | 30 | 45 | 30 | Target surpassed as most tenders were awarded to the reserved group |
| Programme: County Planning Services | | | | | | |
| Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes | | | | | | |
| Outcome: Efficient and effective Economic planning | | | | | | |
| Monitoring and Evaluation | Projects Completion Rate | No. of county M&E policies | 70% | 100% | 80% | Projects not completed due |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|--|----------------------------|-----------|-----------------|------------------|--|
| | | | | | | to delays in budget approval and further delay in procurement processes |
| Policy Formulation | Policies and plans Developed | No. of plans | | 2 | 2 | ADP, CBROP CFSP, Budget Estimates, Finance Bills and other relevant policies developed |
| Budget Expenditure | Budget out-turn | % Budget Absorption Rate | 90.27 | 100% | | |
| Programme 2 : County Financial Management | | | | | | |
| Objective: To ensure prudent management of public finance and advisory services | | | | | | |
| Outcome: Transparent and accountable system for the management of public finances | | | | | | |
| Accounting Services | Reduction in pending Bills | Kshs. | | | | |
| Audit Services | Audit Rating | Audit opinion | Qualified | Unqualified | Adverse | Activity not implemented due to non-financing |
| | Reduction in audit queries | | | | | Reduction in audit queries realized |
| Resource Mobilization | % Increase in OSR | | | | | |
| | Enhanced own source revenue collection | Revenue collected Ksh. | Ksh.178M | Ksh. 192M | Ksh. 149M | Target not achieved due to socio-economic effects of COVID 19 pandemic among others. |
| | County revenue to national transfers | | | | | |

Table 40: Finance and Economic Planning sector Performance of Non-Capital Projects for previous CADP

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|-----------------------------|---------------------|--|-------------------------------------|-----------|-----------------------------|----------------------------|-----------------|---|
| Revenue Directorate | Revenue automation- | Development and roll out of an integrated traders register | System developed and rolled out | 0 | 2M | 2M | KDSP-CGV | System developed, officers trained and Register updated |
| Budget Policy & Expenditure | Budget Formulation | Budget documents prepared | CFSP, CBROP, Budget estimates, Debt | Completed | 20M | 20M | CGV | All policy documents prepared and |

| | | | | | | | | |
|----------------------|--|--|------------------------------------|------|------|--------|------|---|
| | | | Management Paper & Finance Bill | | | | | forwarded for approval |
| Planning Directorate | Monitoring and Evaluation | M&E visits and reports done | No. of M&E reports | 4 | 6M | 2M | CGV | M & e activities undertaken |
| | Formulation of county development plans | Plans developed | No. of plans | 3 | 8M | 8M | CGV | All plans prepared on time |
| | KDSP Capacity Building | Capacity Building & strengthening county institutional framework | % Rate of implementation | 100% | 45 M | 38.5 M | KDSP | Planned activities in the CB plan implemented |
| | Collation of county statistics and information | Statistical reports | No of statistical reports prepared | 0 | 1M | 0M | CGV | County Statistical Abstract |

Sector Challenges.

- Delays in budget approval by the County Assembly
- Delays in disbursement of funds from the National Treasury
- Inadequate resource disbursement coupled with low performance in own source revenue
- Weak institutional framework on public participation and sharing of reports
- Skills gap and limited capacity building programmes

Lessons Learnt

- Establish and strengthen coordinated linkages between planning and budgeting at sector level
- Need to strengthen expenditure control and adherence to plans and budget
- More efforts required to enhance partnerships and collaborations to abridge the resource gaps
- Need for expenditure controls on recurrent expenditure vis a vis development expenditure
- Stakeholders involvement in planning, budgeting and projects implementation lead to sustainability and ownership of programmes/projects

2.13. County Public Service Board

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

Strategic Priorities

- Establish and abolish offices in the county public service
- Facilitate appointment of persons to hold or act in those offices and confirming appointments
- Exercise disciplinary controls over and removing persons holding or acting in offices
- To institute organizational framework of departments
- Advise the county government on implementation of national performance systems in the county
- Evaluate and report on the county performance management framework to County Assembly
- Facilitate human resource planning and development
- Promote values and core principles of governance in county public service
- Advise the county executive on county human resource management.

Key Achievements

- ✓ The Board facilitated recruitment and promotion of staff in different cadres.
- ✓ 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.
- ✓ Capacity built its staff through a 2 weeks training at Kenya School of Government to enhance staff efficiency in service delivery.

Table 41 County Public service board planned vs Allocate budget FY 2021/22

| Planned project/programmes for FY 2021/2022 | Amount Allocated in ADP 2021/22 (KES) | Actual Amount Allocated in 2021/22 budget (KES) | Remarks |
|---|---------------------------------------|---|--|
| Programme name: Administration, Planning and Support Service | | | |
| Sub programme 1: General Administrative Services | 41,088,357 | 52,876,499 | This amount was inadequate to meet the service delivery of the CPSB. This has led to unpaid bills or service rendered. |

SECTOR/SUB-SECTOR PROGRAMMES

Table 42: Summary of CPSB programme performance FY 2021/22

| Sub Programme | Key Outcomes/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 human resource | | | | | | |
| General administrative services | Improved service delivery | No of staff employed | - | - | - | Limited resource allocation |
| | Human Resource audited | No of staff audited | - | - | - | Limited resource |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---------------|---------------------------------------|----------------------------|----------|-----------------|------------------|-----------------------------|
| | | | | | | allocation |
| | Improved efficiency in human resource | No of staff promoted | - | - | - | Limited resource allocation |
| | | No of staff re-designated | - | - | - | Limited resource allocation |

Challenges

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

Lessons Learnt

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

2.14 Payments of Grants, Benefits and Subsidies

This section provides information on payments done by the County government

Table 43: Payments of Grants, Benefits and Subsidies

| Type of payment | Responsible Sector | Budgeted Amount (KES) | Exchequer releases (KES) | Beneficiary | Remarks |
|--|-------------------------------------|-----------------------|--------------------------|-------------------|--|
| Transforming Health Systems for Universal Care Project-THS-UHC | Health | 89,309,407 | 0 | Health facilities | Used to cater for Health Information System and infrastructure |
| Loans and Grants(Danida) | Health | 10,308,375 | 5,154,188 | Health facilities | Used to finance utilities |
| Nutritional International-Canadian Govt. | Health | 21,108,795 | 0 | Health sector | To undertake planned nutrition activities |
| Kenya Urban Support Programme funds UDG | Physical Planning, Land and Housing | 72,685,790 | 46,810,125 | County residents | Used to cater for development within the municipality |
| Kenya Urban Support Programme funds UIG | Physical Planning, Land and Housing | 26,144 | 0 | County residents | Used for institutional support within Vihiga municipality |
| Subsidized Vocational Training Centres Support Grant (SVTCSSG) | TVET | 2,683,877 | 0 | TVET students | For infrastructure improvement within the TVETs |

| Type of payment | Responsible Sector | Budgeted Amount (KES) | Exchequer releases (KES) | Beneficiary | Remarks |
|--|--|-----------------------|--------------------------|-------------------------------------|---|
| Kenya Devolution Support Programme | Finance and Economic Planning | 128,574,068 | 128,547,068 | County Staff | Programme implemented in all KRAs |
| National Agriculture And Rural Inclusive Growth Project – NARIGP | Agriculture, Livestock, Fisheries and Cooperatives | 357,943,746 | 92,331,212 | Agriculture sector stakeholders | To promote value chains in Agriculture sector |
| Agriculture Sector Development Support Programme – ASDSP II | Agriculture, Livestock, Fisheries and Cooperatives | 27,227,602 | 16,223,122 | Agriculture sector stakeholders | Promotion of the three value chains and Agriculture sector coordination |
| EU - Water Tower Project Grant | Environment | 18,200,000 | 0 | County residents | For restoration of water towers |
| Road Maintenance Levy Fund-KRB | Transport and Infrastructure | 136,928,406 | 0 | Transport and Infrastructure sector | Routine maintenance of roads |
| Leasing of medical Equipment | Health | 153,297,872 | 0 | Health Sector | Used to repay loan for leasing medical equipment |

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR THE FINANCIAL YEAR 2023/24

3.0 Overview

This 2023/24 CADP is the Blue Print that will guide the implementation of development agenda in the county during the F/Y 2023/24. To realize the aspirations envisaged in the Governor's manifesto, the CIDP, the sector plans, the Kenya Vision 2030, the county government recognize the need for solid foundations and strengthen systems as outlined in the proposed programmes. Accordingly, this chapter presents the sectoral objectives, strategic priorities and specific programmes and projects the County Departments and Agencies seek to be implemented during the F/Y 2023/24. The chapter also outlines the green economy considerations it seeks to mainstream in development activities, cross cutting and emerging issues such as climate change and Post COVID-19 socio-economic recovery strategies.

3.1 Agriculture, Livestock and Fisheries

Vision

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

Mission

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

Sector goal

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

Sub-sectors Priorities

Crop production

- Enhanced policy and institutional reforms on co-ordination and implementation of programmes geared towards increased crop production and productivity
- Collection, maintenance and management of information in agriculture sector for food security
- Provision of Crop Extension services and promoting SMART agricultural technologies
- Extension- Research liaison with agricultural Institutions and other agencies in the county;
- Management and control of pests, diseases and invasive species;
- Promotion of sustainable land management practices including climate change mitigation
- Promotion of Value addition and market access for crops.
- Promotion of agroforestry by ensuring every homestead has indigenous trees, bamboo and non-indigenous fruit trees to at least 10% of its land
- Increased food and nutrition security through promotion of high value crops such as sweet potatoes, cassava, simsim, sorghum and millet

Livestock production

- Promote, regulate and facilitate livestock production through policy formulation
- Promote Livestock extension research and development
- Promotion of dairy industry, Apiculture and Poultry Production
- Promote livestock marketing

Veterinary services

- To control animal diseases and pests
- Promote food safety of animal origin to safeguard human health
- Regulate animal breeding
- Promote animal welfare matters
- Supervise animal drugs and medicine utilization

Fisheries

- To promote and regulate fish production and productivity
- To improve on the quality and value of fish and fish products
- To increase farmer earnings from fish production
- To enhance market linkages for fish and fish products
- Capacity building of fish farmers

Table 44 Key statistics of the sector

| Key statistical indicator | Measure /amount (Number) |
|--|---|
| Number of animals slaughtered and inspected Annually | Cattle 12043 Caprine (goats) 1392 Ovine (sheep) 1106 Porcine (pigs) 1504 |
| Number of animals vaccinated | Farmed 7255 cattle 283 sheep 1555 goats, 16 pigs) lumpy skin disease 29202 cattle, 204 against ECF. 58464 birds vaccinated against NCD, 8540 against gumboro, 24110 against pox, 26170 against typhoid, 15570 against IB, rabies 402 dogs, 55 dogs against parvovirus |
| License | 21 slaughter slab, 51 meat containers, 120 flayers, 3 drying facilities |
| Artificial inseminations | 8091 inseminations done |
| Permits and No. objection | 378 permits 408 no objections |
| Maize production per acre | 15 (90kg bags) |
| Annual milk production (approx.) | 32,000,000 litres |
| Annual egg production (approx.) | 17,406,000 |
| Annual Honey production (approx.) | 74 Tons |
| Acreage under maize | 36,000 Ha |
| Acreage under Bananas | 955 Ha |
| Acreage under African Leafy vegetables | 8,500 Ha |
| Acreage under tea production | 1,530 Ha |
| Number of fish ponds in the County | 1,200 |
| Number of fingerlings produced | 78,716 |
| No of Co-operatives | 122 |
| Total membership in Co-operatives | 27685 |
| Total share capital in Co-operatives | 56,644,374 |
| Total Deposits | 187,848,907 |
| Total loans | 136,365,925 |

Table 45 Sector development needs, priorities and strategies

| Sector Development needs | Sector Priorities | Sector Strategies |
|--|---|---|
| Sustainable food production | <ul style="list-style-type: none"> Enhance linkages to crop insurance facility. Improve value addition and agro-processing Agricultural training and technology transfer Provide Subsidize quality farm inputs e.g. seeds, fertilizer and agrochemicals Improved livestock production and productivity Improved livestock breeds & ecotypes Provide subsidized fingerlings for fish farmers in the County Increase fish production and productivity | <ul style="list-style-type: none"> Promote livestock insurance Farm input fund at county level. County Government to further subsidize farm inputs and promote PPPs. Establish Agricultural Training and Innovation Centre (ATIC) County Government to support and equip the Mwitoko Fish Hatvheri and Fingerling Training Centre Development of Agriculture sector strategic plan for the county Enhance fish production and productivity along fish value chain in the county Provide subsidized AI services Procure improved livestock breeds Breed/ecotypes selection Establish on - farm fodder bulking/ demonstration sites in all the wards Provision of real time Agricultural Information Strengthen collaborations and partnerships with the Academic and Research Institutions Promote Nutrition education |
| Reduce incidence of crop and livestock pests and diseases. | <p>Promote use of certified seeds/ breeding materials</p> <p>Pests and diseases control</p> | <p>Provide quality semen</p> <p>Diseases and pest control surveillance</p> <p>Avail personnel to control pests and diseases.</p> <p>Early vaccination before disease outbreaks</p> |
| Appropriate farming technology, knowledge and skills | <p>Capacity building of farming communities through extension services</p> <p>Promote utilization of technology</p> | <p>Support extension services in the County</p> <p>Hire more technical staff and increase partnerships</p> <p>Promote climate smart Agriculture</p> |
| Safeguard human health | <p>Provide meat and other animal products under good hygiene</p> | <p>Renovate slaughter houses and slaughter slabs</p> |
| Enhance Soil conservation and fertility | <p>Soil and Water conservation on farms</p> <p>Soil sampling and testing</p> | <ul style="list-style-type: none"> Promote soil and water conservation activities using watershed approach Promote <i>Do-nou</i> technology Promote soil testing and sampling Promote water harvesting Technologies Promote use of organic farming |
| Strengthen Cooperative Movement | <p>Enforcement of compliance to co-operative legislation</p> <p>Promotion of co-operative bulking, value addition and marketing</p> <p>Promotion of co-operative saving, credit administration and investment</p> | <p>Enhanced Co-operative extension services</p> <p>Enhanced Co-operative governance and audit services</p> <p>Increased linkage of Co-operative to partners</p> <p>Revival of dormant cooperative societies</p> |

Key Sector Stakeholders and their role

| S/No. | Stakeholder | Role |
|-------|--|--|
| 1. | Research and development institutions – KALRO, ICRAF, KEMFRI Universities, | Capacity building, Packaging of innovations, technology transfer , Dissemination of research findings |
| 2. | Primary Co-operative societies | Provide members with opportunities for cooperative saving, marketing, housing, |
| 3. | National Co-operative organizations | Offer support services to specific line cooperatives, lobby and advocacy |
| 4. | National state department of Co-operatives | National cooperative policy and legal framework formulation and backstopping county Government |
| 5. | County Assembly | Approval of plans, budgets, polices and enacting county legislations |
| 6. | Fish farmers | Fish production |
| 7. | Input suppliers | Supply of fish feeds, fingerlings, fishing gears. |
| 8. | Financial institutions | Provision of credit facilities |
| 9. | Fingerling Producers | Provision of quality fish seed to supplement production from Mwitoko Fish hatchery |
| 10. | Fish Traders | Enhance fish marketing and link the farmers and consumers. |
| 11. | Fish Transporters | Provisions of fish transportation of fish from the farmers to the market |
| 12. | NGOs | Capacity building to farmers and fisheries personnel and support with fish farming inputs and marketing. |
| 13. | Research Institutions (KEMFRI) | Conduct aquaculture research and disseminate findings. |
| 14. | Kenya Fisheries Service | Provide guidelines on policy and regulatory frameworks |

Table 46: Agriculture Sector Capital and Non-Capital Projects for F/Y 2023/24

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|--|---------------------------------|---------------|-----------------|------------|------------------------|--------|---------------------|---------|
| 1. Administration planning and support services | | | | | | | | | | |
| General administrative services | Human Resource Development | Employment of extension officers | Equity in jobs opportunities | 10 M | CGV | 1 year | No. of employees | 30 | DoALFC /CPSB | Ongoing |
| | Agricultural Training & innovation Centre (ATIC)- North East Bunyore | construction works | Prosperity and wellbeing | 25 M | CGV | 1 year | % of works done | 100 | DoALFC | Ongoing |
| | Mobile Soil testing | Procurement and operationalization of testing kits | Minimize pollution and waste | 10 M | CGV | 1 year | No. of testing kits | 10 | DoALFC | New |
| | Establish agricultural machinery unit | Construction works | Promote inclusive and equitable | 15 M | CGV | 1 year | No. of machinery unit | 1 | DoALFC | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|-------------------------------------|---|---|---------------|-----------------|------------|--|----------------|---------------------|---------|
| | | | growth | | | | | | | |
| 2. Livestock Resources, Management and Development | | | | | | | | | | |
| Value chain development | Dairy cow Improvement | Establish dairy animal multiplication centre in wodanga | Promote inclusive and equitable growth | 50 M | CGV | 1 year | Dairy multiplication centre | 1 | DoALFC | New |
| | Dairy goat Value chain promotion | Purchase of breeding stock and capacity building | Promote inclusive and equitable growth | 2.5 M | CGV | 1 year | No. of farmer groups supported | 50 | DoALFC | Ongoing |
| | Local poultry value chain promotion | Local poultry ecotypes and starter feeds | Promote sustainable on-farm employment | 2.5 M | CGV | 1 year | No. of farmer groups supported with ecotypes | 1000 | DoALFC | Ongoing |
| | Bee keeping (Apiculture) promotion | Purchase of Beehives (Langstroth), & Bee Kit & centrifuges | Sustainable production and consumption of Hive products | 3M | CGV | 1 year | No. of farmers groups | 50 | DoALFC | Ongoing |
| | Feed improvement | Fodder, Fodder shrubs, & Pasture establishment, feed conservation, 10 pasture bulking sites, on-farm feed formulation | Sustainable production and consumption | 5M | CGV | 1 year | No. of on farm demos | 50 | DoALFC | Ongoing |
| 3. Veterinary Services | | | | | | | | | | |
| Animal disease and pest control | Livestock Vaccination | Vaccination of cattle, goats, sheep, dogs, cats, birds | Promote ecosystem and biodiversity | 10 M | CGV | 1 year | No. livestock vaccinated | 70,000 Animals | DoALFC | Ongoing |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|---|--|---------------|-----------------|------------|--|-------------|---------------------------|---------|
| 1 | Disease testing and diagnosis | Construction and equipping of satellite livestock laboratory | Promote disease diagnosis | 15 M | CGV | 1 year | Number of labs constructed | 1 | DoALFC | new |
| | Livestock pest control vet lab | Train and equip animal spray groups with seed acaricides and equipment's | Promote pest and disease control | 2M | CGV | 1 year | Number of groups trained /equipped | 25 groups | DoALFC | new |
| | Promotion of Artificial Insemination Services | Enhance supervision of AI services by Service Providers | Promote technology and skills transfer | 2M | CGV | 1 year | No. of cows inseminated | 12,000 cows | DoALFC | Ongoing |
| | Renovations of Mukhalakhala slaughter house | Construction/maintenance works | Promote meat hygiene | 3M | CGV | 1 year | % Works completed | 100 % | DoALFC | New |
| 4. Fisheries development and management | | | | | | | | | | |
| Promotion of Fish Farming | Increased production of quality fingerlings | Construction of an administration /office block and staff houses at Mwitoko fish hatchery and aquaculture training centre | Promote skills transfer, green jobs & Inclusive growth | 12 M | CGV | 2 years | % works completed | 100 | DoALFC | New |
| | Fish Productivity Programme (Extension) revival fish ponds | Roll out of Fish Farming Revival program | Promote skills transfer, Green jobs & Inclusive growth | 10 M | CGV | 1 year | No. of beneficiary farmers | 50 | DoALFC | New |
| | Promotion of fish pond farming | Revival of fish ESP ponds | Sustainable | 5M | CGV | 1 year | No. of beneficiary farmers | 25 | DoALFC | 10 M |
| 5. Crop development and management | | | | | | | | | | |
| Crop Extension services | Farm input fund | Operationalization of the fund | Inclusive growth | 100 | CGV | 1 year | No. of farmers benefited from the fund | 20,000 | Directorate of crop produ | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|-----------------------------|--|---|---|-----------------------------------|---|------------|---|---|--------------------------------|---------|
| | | | | | | | | | tion | |
| | Promotion of industrial crops (Purple Tea) | Procurement and distribution of seedlings | Inclusive growth | 2M | CGV/PPP | 2023/24 | No. of farmers facilitated with seedlings | 1000 | Directorate of crop production | Ongoing |
| | Promotion of commercialization of Indigenous Vegetables' Crops (ALV) | Trainings & Capacity building of farmers Procurement of seeds / Planting Materials | Inclusive growth and skills transfer | 4M | CGV/PPP | 2023/24 | No. of farmers benefited | 4000 | Directorate of crop production | Ongoing |
| | Promotion of Climate SMART Agriculture | Promote agro-forestry including- Bamboo - indigenous fruit trees(avocado) tissue culture bananas | Inclusive growth and skills transfer | 4M | CGV/PPP | 2023/24 | No. of farmers benefited | 4000 | Directorate of crop production | Ongoing |
| Sustainable Land Management | Countywide | Laying of soil and water conservation Structures Youth Engagement in excavation for VMGs Establishment of learning sites on soil fertility improvement Procurement and Distribution of Agroforestry Trees Establishment of Innovation platforms Promotion of Agro- Ecology | Skills and knowledge transfer Social inclusion Environmental conservation | 10M 3M | CGV CGV/GOK and DEV partners | 2023/2024 | No of Farms laid No of youths engaged No of Demonstrations / learning sites established No of Agro-forestry trees established (Avocados, No of Farmers reached | 3000 farms 100 youths 6 10,000 1000 | DOAL F&C | Ongoing |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---|--|---|---------------|----------------------|------------|--|---|---------------------|---------------------|
| Agribusiness and Marketing | Countywide | Farm Management Guidelines Exhibitions Business to Business Forums Farm competition Award scheme | Sustainable development | 4 M | CGV DEV Partners | | No No No No | 1 1 1 1 | DALFC | |
| Agri-Nutrition | County Wide | Promotion of underutilized and climate smart Crops (Sweet potatoes, Sorghum, Millet, Cassava, Groundnuts, Arrow roots Monkey-nuts etc) Nutrition Education Promotion of urban and Peri-urban technologies Promotion of Energy conservation technologies | Skills and Knowledge transfer | 10 M | CGV/GOK/DEV partners | 20/23/2024 | No of Learning Sites / Bulking sites Set up No of Farmers trained on processing and utilization No of farmers trained No of Demonstration sites established No trainings | 100 10,000 10,000 25 25 | DALF & C | New |
| 6. Agriculture Sector Development Support Programme (ASDSP) | | | | | | | | | | |
| ASDSP | Promotion of cow milk, banana and indigenous chicken value chains | Capacity building of value chain actors, support development of VCAs and CCC | Implementation of climate smart agriculture | 5M | SIDA, NG, CGV | 20/23/2024 | No. of value chain | 3 | DoALFC | Ongoing |
| 7. National Agriculture and Rural Initiative Growth Project (NARIGP) | | | | | | | | | | |
| NARIGP | Promotion & support to Dairy, Chicken, A.L Vegetable & Banana value | Capacity building, support project proposals, | Implementation of environment | 5M | WB,C GV | 20/23/2024 | No. of groups and producer organization | 100 | DoALFC | Project ends in Jun |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---------------------------------|---|--|------------------------------|---------------|-----------------|------------|-------------------------------------|--------|---------------------|--------|
| | chains | group development, micro-project investments, Multi-Community Investments & Producer Organisations investments | and social safeguards | | | | ions supported | | | e 2023 |
| 8. Youth in Agribusiness | | | | | | | | | | |
| Agri jobs 4 Youth | Promotion of Youth Employment in the Agri-food sector | Capacity development for Youth in agriculture | Sustainable development | 10 M | CGV/GIZ | 2023/24 | No. of youths trained and supported | 9,000 | DoALF | New |

Cross-sectoral Implementation Considerations

| Programme name | Sector | Cross sector impacts and synergies | Mitigation measures |
|--------------------------------------|--|---|--|
| Livestock Development and Management | Trade and industrialization | Raw material for canning and leather industries | Collaborations for increased production and marketing |
| Fisheries Development and Management | Trade and Environment | Marketing for fish , Value addition Agro processing EIAs for establishing fish farms. | Partnership with all stakeholders |
| Crop Development and Management | Trade Water , environment , trade, lands , | Market linkages for farm produce, Irrigation, sustainable farming, agricultural land use. | Adopt climate smart farming Promote use of market information and provide linkages Harness roof water for irrigation Promote collaborations and synergies |
| Cooperatives Development | Trade and industries , | Marketing , value addition, information sharing , resource mobilization | Promote linkages and platforms for information sharing Promote cooperative movement |
| Agribusiness and Market Development | Trade ,transport and infrastructure, | Marketing and provision of market infrastructure | Promote linkages and networking among the value chain actors |

3.2 Health Services

Vision

A healthy and nationally competitive County

Mission

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

Sector goal

Accelerating attainment of universal health coverage.

Sector strategic Priorities

- Strengthening policy and institutional framework to enhance delivery of quality health care.
- Enhanced human resource capacity in health
- Complete and operationalize Health infrastructural projects
- Strengthen supply chain for health commodities and equipment.
- Enhanced referral systems by upgrading VCRH to level 5, sub-county hospitals to level 4
- Improve primary health care delivery systems at community level
- Strengthening the community health strategies.
- Implementation of promotive and preventive Health care
- Upscale Universal Health insurance coverage by increasing access to medical insurance for the elderly.
- Strengthen health information system, M&E and Research
- Enhanced health care financing and partnerships

Key statistics of the sector

| Key statistical indicator | Measure /amount (Number) | |
|-----------------------------------|---------------------------------|---|
| Health Facilities (Number) | | |
| Referral facility | 2 VCRH and Sabatia Eye Hospital | |
| Level 4 facilities | Public | 5 |
| | FBO | 4 (Kima Mission, Coptic, Itando Hospitals and Jumuiyah Hospital-Kaimosi) |
| | Private | 2 (Mungoma Hospital and Vihiga Private General and Maternity Hospital) |
| Health centres (Level3) | Public | 17 |
| | FBO | 2 (Buyangu Health centre and St. Marks Orthodox Health Centre) |
| | Private | 6 (Mago Health Centre, Equator Nursing Home, Bunyore Medical Centre, Mbale Specialist Health Centre, Great Lakes Medical centre and KAFUCO Health Centre) |
| Functional Maternity units | Public | 15 |
| | FBO | 3 |
| | Private | 3 |
| Dispensaries (level 2) | Public | 54 |
| | FBO | 2 (Boyani ADC and Chamakanga Mission) |
| | Private | 47 |
| Operational Delivery rooms | Public | 51 |
| | FBO | 1 |
| | Private | 9 |
| Bed occupancy rate | 94.1% | |
| Bed capacity public hospitals | 430 | |
| Bed capacity private hospitals | 103 | |
| Bed Capacity FBO Hospital | 162 | |
| Average distance to the nearest | 5 | |

| Key statistical indicator | Measure /amount (Number) |
|---|---------------------------|
| facility(km) | |
| Doctor/population ratio | 1:20689 |
| Nurse/population ratio | 1:1500 |
| Impact level Indicators | |
| Maternal mortality ratio (per100,000 live births) | 23 |
| Neonatal mortality rate (per 1000 live births) | 24.3 |
| Infant mortality rate (per 1000 live births) | 36.4 |
| Under five mortality rate (per 1000 live births) | 58.7 |
| HIV/AIDS prevalence rate | 4.7 |
| Malaria prevalence | 9.0 |
| Per capita health expenditure | Kshs. 2,857 |

Source; KHIS _FY 2021/22, KMIS 2020 and County Department of Health

Sector Development needs, Priorities and Strategies

| Sector Development needs | Sector Strategies |
|------------------------------------|--|
| Policy and legal framework | <ul style="list-style-type: none"> • Strengthening institutional capacity • Strengthen sector working groups • Enhance support supervision activities. • Dissemination of existing policies, laws and regulation governing the sector • Formulate/Review of the existing policies, laws and regulations |
| Health infrastructure | <ul style="list-style-type: none"> • Completion of ongoing projects • Renovation of existing and dilapidated health infrastructure • Purchase ambulances • Construct Modern incinerators in all Health Facilities • Equip health facilities • Procure and install stand by generators • Ensure all health facilities have water connections • Install solar power in all health facilities |
| Health products and technologies | <ul style="list-style-type: none"> • Procure and install stores management information system |
| Human Resource Development | <ul style="list-style-type: none"> • Recruitment and training of health personnel and CHVs |
| Health information systems and M&E | <ul style="list-style-type: none"> • Digitization of the reporting process • Capacity building of staff on M&E best practices/institutionalization in programmes • Establishment of research institutional framework |

Key Sector Stakeholders and their Roles

| Stakeholder | Role |
|------------------------|---|
| Ministry of health | Policy direction, linkage to development partners, partnership in infrastructure development and capacity building |
| County Assembly | Legislation, resource allocation and oversight |
| Health facilities | Provision of health care services: treatment; public health and sanitation; providing curative services and preventive services and health promotion and awareness creation |
| NHIF | Health care financing |
| KEMSA | Supply of pharmaceuticals and non-pharmaceuticals |
| NGOs /CBOs/Development | Support health programs in terms of infrastructure, logistics, service delivery, technical and financial support; increased community participation and ownership |

| | |
|----------------------------|---|
| partners | |
| NACC/CACC | Coordination of the county's HIV/AIDS activities; coordinating stakeholder's activities and sensitization of community. |
| Community health providers | Support other stakeholders in provision of health services through participation, resource mobilization and monitor disease trends and carry out community social mobilization, preventive and promotive health services. |

Table 47: Health Sector Capital and Non Capital Projects for F/Y 2023/24

| Project/Programme | Target | Output indicator | Green Economic considerations | Time frame | Delivery unit | Cost estimate (KES) | Source of funds | Implementation status |
|---|---|---|-------------------------------|------------|-------------------------------|---------------------|-----------------|-----------------------|
| Programme 1 | Administration, planning and support services | | | | | | | |
| Objective 1 | To develop and strengthen appropriate policy and institutional framework | | | | | | | |
| Develop regulations for implementation of the Vihiga community Health Act | 1 regulation | Approved Act | Sustainable development | 2023-2024 | Department of health services | 2M | CGV | Ongoing |
| Automation of health services | Operationalize the Health Commodities Information Management System | System developed and rolled out | Sustainable development | 2023-2024 | Department of health services | 2M | CGV | Ongoing |
| | Automation of staff appraisal system | Staff appraisal system developed | Sustainable development | 2023-2024 | Department of health services | 2M | CGV | Ongoing |
| Strengthen health information system, M&E and Research | 1 | Improved M&E and reporting | Sustainable development | 2023-2024 | Department of health services | 2M | CGV | Ongoing |
| Objective 2 | To enhance Human Resource in health | | | | | | | |
| Up-scaling health human resource capacity | 50 | No of critical Health personnel recruited | Social inclusion | 2023-2024 | Department of health services | 40M | CGV/GOK/DP | Ongoing |
| | 50 | No of CHVs recruited | Social inclusion | 2023/24 | Department of health services | 5M | CGV | Ongoing |
| | 50 | No of Health personnel trained | Social inclusion | 2023-2024 | Department of health services | 10M | CGV/GOK/DP | Ongoing |
| Programme 2 | Promotive and Preventive health care services | | | | | | | |
| Objective 1 | To reduce disease incidences for a healthy society. | | | | | | | |
| Purchase of advanced life support | 1 | Ambulances procured | sustainable development | 2023-2024 | Department of health | 25M | CGV/GOK/DP | New |

| Project/Programme | Target | Output indicator | Green Economic considerations | Time frame | Delivery unit | Cost estimate (KES) | Source of funds | Implementation status |
|---|--|---|-------------------------------|------------|-------------------------------|---------------------|-----------------|-----------------------|
| Ambulance | | | | | services | | | |
| Facilitative/supervisory supervision by the CHMT and SCHMTs - | 120 | Supportive supervision done | Social inclusion | 2023-2024 | Department of health services | 2M | CGV/GOK/DP | Ongoing |
| Malaria Prevention and control | Reduce the malaria prevalence from 9.0 to 5% | malaria prevalence rate | Social inclusion | 2023-2024 | Department of health services | 30M | CGV/GOK/DP | Ongoing |
| Health Promotion | 25 dissemination forums | No of I.E.C developed and disseminated. | sustainable development | 2023-2024 | Department of health services | 5M | CGV/GOK/DP | Ongoing |
| Control of major environmental Health related communicable diseases | 10 sensitization forums | No. of sensitization carried out | sustainable development | 2023-2024 | Department of health services | 5M | CGV/GOK/DP | Ongoing |
| HIV/AIDS programme | Reduce prevalence rate from 4.7 to 3.5 % | HIV prevalence rate | Social inclusion | 2023-2024 | Department of health services | 20M | CGV/GOK/DP | Ongoing |
| Food quality control | 15 | Food outlet and plant inspected | sustainable development | 2023-2024 | Department of health services | 5M | CGV/GOK/DP | On going |
| | 5 | Food sampling done Medical examination to food handlers done | sustainable development | 2023-2024 | Department of health services | 2M | CGV/GOK/DP | On going |
| Control and prevention of communicable diseases | 5 | Health education done Disease surveillance done | Social inclusion | 2023-2024 | Department of health services | 5M | CGV/GOK/DP | On going |
| Control and prevention of non-communicable diseases | 1 | NCDs awareness created Suspected cases referred | Social inclusion | 2023-2024 | Department of health services | 5M | CGV/GOK/DP | On going |
| Jiggers and bed bug control campaign | 4 | Campaigns outreache | Social inclusion | 2023-2024 | Department of health | 5M | CGV/GOK/DP | On going |

| Project/Programme | Target | Output indicator | Green Economic considerations | Time frame | Delivery unit | Cost estimate (KES) | Source of funds | Implementation status |
|--|---|--|-------------------------------|------------|-------------------------------|---------------------|----------------------------|-----------------------|
| | | s done | | | services | | | |
| HIV/AIDS programme | Reduce prevalence rate from 4.7 to 3.5 % | HIV prevalence rate | Social inclusion | 2023-2024 | Department of health services | 20M | CGV/GOK/DP | Ongoing |
| Objective 2. | Improved health infrastructure | | | | | | | |
| Completion and operationalization of health facilities | 6(Hospital plaza, Givigoi, Evoyo, Viyalo, Wamihanda, Jebrongo, Mwoki) | No of Health facilities completed | Sustainable development | 2023-2024 | Department of health services | 120M | CGV/GOK/DP | Ongoing |
| Up grading VCRH to level 5 | 1 | Improved Infrastructure, HR and key medical services | Sustainable development | 2023-2024 | Department of health services | 30M | CGV//GOKDP | Ongoing |
| Upgrade sub-county hospitals to level 4 hospitals | 1 | Improved Infrastructure, HR and key medical services | Sustainable development | 2023-2024 | Department of health services | 30M | CGV//GOKDP | Ongoing |
| Upgrading of dispensaries | 3 | Improved Infrastructure, HR and key medical services | Sustainable development | 2023-2024 | Department of health services | 60M | CG/NG/Development partners | Ongoing |
| Incinerator/water burning chambers | 5- sub-county hospitals | No Incinerator/ burning chambers | Environmental conservation | 2023-2024 | Department of Health Services | 10M | CGV/GOK/DP | ongoing |
| Procurement of medical waste truck | 1 | No waste trucks purchased | Environmental conservation | 2023-2024 | Department of Health Services | 10M | CGV/GOK/DP | New |
| Construction of modern medical laboratories | 5 | No of Medical laboratories constructed | sustainable development | 2023-2024 | Department of health services | 25M | CGV/GOK/DP | New |
| Construction of Kimogoi dispensary maternity unit | 1 | No of maternity units | sustainable development | 2023-2024 | Department of Health Services | 10M | CGV/GOK/DP | New |
| Programme 3 | Curative health services | | | | | | | |
| Objective 3 | To provide affordable and accessible healthcare services. | | | | | | | |

| Project/Programme | Target | Output indicator | Green Economic considerations | Time frame | Delivery unit | Cost estimate (KES) | Source of funds | Implementation status |
|--|--|---|--|------------|-------------------------------|---------------------|-----------------|-----------------------|
| Enhanced Medical supplies | 100% refill Order rate | Medical supplies procured | Environmental conservation and sustainable development | 2023-2024 | Department of health services | 200 M | CGV/GOK/DP | Ongoing |
| Phase II- blood transfusion centre | 1 -VCRH | No constructed | Use of solar energy | 2023-2024 | Department of Health Services | 10M | CGV/GOK/DP | ongoing |
| Construction of incinerator | 1-VCRH | No. Incinerator installed and operationalized | Environmental conservation | 2023-2024 | Department of Health Services | 10M | CGV/GOK/DP | ongoing |
| Programme 4 | Infant and maternal healthcare | | | | | | | |
| Objective 4 | To improve maternal and child health care | | | | | | | |
| Scale up child health programmes | 100 % | IMCI&ICCM implemented | Social inclusion | 2023-2024 | Department of health services | 10M | CGV/GOK/DP | On going |
| Immunization Programme | 95% | No of children immunized | Social inclusion | 2023-2024 | Department of health services | 15 M | CGV/GOKNG/DP | Ongoing |
| Programme 5. | Health Financing | | | | | | | |
| Objective 5 | Increased access to medical insurance for the vulnerable and the elderly. | | | | | | | |
| Upscale Universal Health insurance coverage; | 100% | Vulnerable and elderly | Social inclusion | 2023-2024 | Department of health services | 15 M | CGV/GOKNG/DP | Ongoing |
| Enhanced linkages, Partnership and collaboration in health | Increased partner support | No of partners | Sustainable development | 2023-2024 | Department of health services | 15 M | CGV/GOKNG/DP | Ongoing |

Cross sectoral implementation considerations

This section provides the cross-sectoral impacts of each of the health programmes and the modalities to harness synergies or mitigate adverse impacts between health sector and other sectors or within the health sector

| Programme Name | Sector | Cross-sector Impact | | Mitigation measures |
|---------------------------------------|-----------------|--|--|---|
| | | Synergies | Adverse impact | |
| Health infrastructure and Development | Health Services | Improved healthcare access Proper disposal of medical waste Proper stakeholder | Increased number of patients in comparison of the inadequate personnel | Equipping and upgrading other health facilities to ease the burden on existing facilities |

| Programme | Sector | Cross-sector Impact | | Mitigation measures |
|---|--|---|---|---|
| | | consultation | Environmental impact | |
| Preventive and Promotive health/Curative Health | Environment, Water and Natural Resources | Prevention of Waterborne diseases | Increase in number of preventable diseases | Prevention of waterborne diseases |
| | Youth, Gender and Social Services | Reduced stigma and spread of diseases | Sex and Gender based violence Sexually transmitted diseases | Youth and adolescents friendly health care services Mitigation of sex and gender based violence |
| | Transport and infrastructure | Security and quality of buildings and infrastructure for health | Closure, evacuation and condemning of buildings | Site inspection, site plan and approval |
| | Trade | Standard goods | Disease out break | Medical examination and licensing |
| | Education | Implementation of school health programmes | Intestinal worms Diarrhoea | Deworming for children Water and sanitation, school health clubs Training of education stakeholders |
| Agriculture | Ensure food security and nutrition | Increase in number of preventable diseases | Implement programmes on food production | |

3.3 Education, Science and Vocational Training

Vision

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

Mission

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

Sector goal: Increased access and equity in provision of quality ECDE and TVET, and sustainable education support programmes

Sector strategic priorities

- To strengthen the institutional framework to facilitate implementation of the sub-sector objectives
- To enhance the human resource and staffing in ECDE and TVET
- To provide learning materials and teaching aids for ECDE pupils and TVET learners
- To increase enrolment and equitable and inclusive provision of Pre-school, child care services and Vocational Education and Training.
- To strengthen and equip five model TVET institutions
- To improve the requisite infrastructure development in learning institutions

- To strengthen research, innovations, M&E and supervision for effective delivery of quality education and Technical and Vocational and Training.
- Enhanced education support programmes.

Key statistics of the sector

| Sub-Sector/Section | Key statistical indicator | Measure /amount (Number) | |
|------------------------------|--|---|-------|
| ECD | No. of ECD Centres | 930 | |
| | No of public ECD Centres | 408 | |
| | ECD enrollment rates | | |
| | Gross Enrollment | 45,000 | |
| | ECD gender parity | 1:1 | |
| | Transition to Primary Rate | 90% | |
| | No of teachers | 2098 | |
| | Teacher: Pupil ratio | 1:30 | |
| | Number of ECDE Teacher Training colleges | Public | |
| | | Private | 15 |
| | Number of trained ECDE Teachers | Public | 1,405 |
| | | Private | 312 |
| | Number of untrained ECDE Teachers | Public | 270 |
| Private | | 111 | |
| TVET | No. of TVET Centres | 33 | |
| | TVET Gross Enrollment | Male: 3,294 Female: 1,930 Total: 5,224 | |
| | TVET gender parity (M:F) | 1:2 | |
| | Retention rates | 60% | |
| | Instructor : Learners ratio | 1:28 | |
| CHILD CARE | No of Child Care Centres | - | |
| | Enrollments in Child Care Centres | - | |
| Education Support Programmes | No. of Bursary beneficiaries | Female: 14019 Male: 12,960 Total: 26,979 | |
| | No. of Scholarship beneficiaries | Female: 192 Male: 273 Total: 465 | |

Table 48: Sector Capital and Non-capital Projects for F/Y 2023/24

| Project name/location | Description of activities | Green economy consideration | Estimated cost (KES. Million) | Source of funds | Time frame | Performance indicators | Targets | Implementing Agency | Status |
|---|----------------------------|---|-------------------------------|-----------------|------------|--------------------------------------|---------|-------------------------|--------|
| Programme: Technical and Vocation Education & Training | | | | | | | | | |
| Expansion and rehabilitation of specialized model VTCs (Centres) | Construction and equipping | Use of solar Energy Rain water harvesting | 60M | CGV | 2023-24 | No of VTCs Constructed/rehabilitated | 5 | Department of Education | New |

| Project name/location | Description of activities | Green economy consideration | Estimated cost (KES. Million) | Source of funds | Time frame | Performance indicators | Targets | Implementing Agency | Status |
|---|---|--|-------------------------------|-----------------|------------|--------------------------------------|--|-------------------------|---------|
| of Excellence) | | | | | | | | | |
| Equipping of 5 specialized model VTCs (Centres of Excellence) | Procurement and distribution of equipment | Use of solar Energy Rain water harvesting | 65M | CGV | 2023-2024 | No of institutions equipped | 5 | Department of Education | New |
| Construction of classrooms and workshop in satellite | Builders & Electrical works and equipping | Use of solar Energy Rain water harvesting | 75M | CGV | 2023-2024 | No. of VTCs Constructed and equipped | 3(Muhanda, Kegendirova and Jepkose VTCs) | Department of Education | New |
| Land Banking for VTCs | Purchase and acquisition of land | Use of solar Energy Rain water harvesting | 15M | CGV | 2023-2024 | Acreage of land acquired | 3 VTCs(Chanzeywe, Busaina and Essunza VTCs) | Department of Education | New |
| Completion of stalled projects | Construction and equipping | Sustainable infrastructure development | 15M | CGV | 2023-2024 | Projects completed | 6 VTCs(Gavudia, Muhudu, Kabinjari, Shamakhokho, Senende and Ebusiratsi VTCs) | Department of Education | Ongoing |
| Employment of TVET staff | Employment of VTC Trainers | Decent work | 64M | CGV | 2023-2024 | No of Trainers employed | 160 | Department of Education | New |
| | Employment of Quality Assurance Officer | Decent work | 1M | CGV | 2023-2024 | No. of QASO employed | 1 | Department of Education | New |
| Establishment of TVET business hubs in each sub-county | Construction and equipping | Sustainable infrastructural development | 25M | CGV | 2023-2024 | No. of business hubs established | 5 | Department of Education | New |
| Promotion of co-curricular | Participation of learners in | Social inclusion | 5M | CGV | 2023-2024 | No. of VTCs participating | 33 | Department of Education | Planned |

| Project name/location | Description of activities | Green economy consideration | Estimated cost (KES. Million) | Source of funds | Time frame | Performance indicators | Targets | Implementing Agency | Status |
|--|---|------------------------------------|-------------------------------|-----------------|------------|---------------------------------------|-----------------------------|-------------------------|---------|
| activities | curricular activities | | | | | | | | |
| Promotion of TVET | organize TVET Trade Shows and Exhibitions | Sustainable development | 5M | CGV | 2022-23 | Trade Shows and Exhibitions organized | 33 VTCs | Department of Education | New |
| ICT Integration in TVET Training | Content development and roll out in VTCs | Sustainable development strategies | 3M | CGV | 2023-2024 | Content developed and rolled out | 33 VTCs | Department of Education | New |
| Purchase of motor vehicles | Procurement for supervision | Sustainable development | 5M | CGV | 2023-2024 | No. of motor vehicles purchased | 1 | Department of Education | New |
| Capacity building of ECDE Teachers | Training of ECDE teachers on CBC | Promotion of Decent work | 5M | CGV | 2023-2024 | No. of trainings | 4 | Department of Education | Planned |
| Capacity building of VTC Trainers | Training of VTC Trainers on CBET | Promotion of Decent work | 5M | CGV | 2023-2024 | No. of trainings | 4 | Department of Education | Planned |
| Supervision of ECDE & TVET Programmes | Enhancement of quality assurance and monitoring for ECDE and TVET | Promotion of Decent work | 7M | CGV | 2023-2024 | No. of ECDE Centres and VTCs assessed | 408 ECDE Centres 33 VTCs | Department of Education | Planned |
| Gender and disability streamlining in ECDE and TVET | Implementation of gender and disability mainstreaming programmes in ECDE and TVET | Sustainable development | 4M | CGV | 2023-2024 | No. of beneficiaries | 25 wards | Department of Education | New |
| Programme: ECD development & Coordination | | | | | | | | | |

| Project name/location | Description of activities | Green economy consideration | Estimated cost (KES. Million) | Source of funds | Time frame | Performance indicators | Targets | Implementing Agency | Status |
|---|--|---|-------------------------------|-----------------|------------|---|---------|-------------------------|---------|
| Completion of on-going ECDE classrooms | Construction and equipping | Use of solar Energy Rain water harvesting | 68.8 M | CGV | 20 23-24 | No of ECDE classrooms completed | 43 | Department of Education | Ongoing |
| Construction of new ECDE classrooms | Construction and equipping | Use of solar Energy Rain water harvesting | 105 M | CGV | 20 23-24 | No. of ECDE Classrooms Constructed | 35 | Department of Education | New |
| Establish model ECDE centres in every sub county | Construction and equipping | Use of solar Energy Rain water harvesting | 100 M | CGV | 20 23-24 | No of model centres established | 5 | Department of Education | New |
| Implementation of the ECDE schemes of service | Production and sensitization | Sustainable development strategies | 5M | CGV | 20 23-24 | No. of teachers benefiting. | 824 | Department of Education | New |
| Employment of additional ECDE teachers | Recruitment and deployment | Sustainable development | 35M | CGV | 20 22-23 | No. of teachers recruited | 150 | Department of Education | Planned |
| Employment of Quality Assurance and Standards Officer | Recruitment and deployment of Officers | Sustainable development | 1M | CGV | 20 22-23 | No. of QASO employed | 2 | Department of Education | New |
| Employment of ward ECDE coordinators | Recruitment and deployment of Officers | Sustainable development | 12M | CGV | 20 22-23 | No. of officers employed | 25 | Department of Education | Planned |
| Implementation of ECDE Capitation | @ KSHS 15,000 Per pupil | Sustainable development strategies | 70M | CGV | 2-23-20 24 | No. of ECDE Centres provided with instructional materials | 408 | Department of Education | New |
| Provision of sanitation facilities | Construction and installation | Use of solar Energy Rain water | 52M | CGV | 20 23-24 | No of sanitation of facilities constructed | 35 | Department of Education | New |

| Project name/location | Description of activities | Green economy consideration | Estimated cost (KES. Million) | Source of funds | Time frame | Performance indicators | Targets | Implementing Agency | Status |
|---|--|---|-------------------------------|-----------------|------------|---|-----------------|-------------------------|---------|
| in all ECDE centres | | harvesting | | | | | | | |
| ECDE feeding and nutrition program | Procurement and distribution of food stuff | Sustainable development strategies | 58M | CGV | 2023-2024 | No of ECDE centres on feeding programme | 100 | Department of Education | New |
| ICT Integration in learning | Content development and roll out in schools | Sustainable development strategies | 18M | CGV | 2023-2024 | No of children benefitting | 30,000 | Department of Education | New |
| Provision of play equipment in ECDE centres. | Procurement and distribution in selected schools. | Policy implementation. | 20M | CGV | 2023-2024 | No.of ECDE centres equipped. | 50 | Department of Education | New |
| Promotion of co-curricular activities in ECDE | Participation of learners in co-curriculum activities | Social inclusion. | 7.5M | CGV | 2023-2024 | No. of children participating | 46,000 | Department of Education | Planned |
| Enhanced Ward bursaries | Increased allocations | Sustainable development strategies | 100 M | CGV | 2023-2024 | No. of students benefiting | 50,000 | Department of Education | Ongoing |
| Enhanced Scholarships | Increased allocation and number of beneficiary students per ward | Sustainable development strategies | 71.5 M | CGV | 2023-2024 | No. of students benefiting | 715 | Department of Education | Ongoing |
| Enhanced TVET Capitation | Increased allocations per student | Inclusive growth and sustained livelihood | 156.72M | CGV /NG | 2023-2024 | No. of Trainees benefiting | 5,224 | Department of Education | Ongoing |
| Establish Vihiga County youth business startup fund | Enactment of Fund Act and allocation of funds to the kitty | Sustainable development strategies | 100 M | CGV | 2023-2024 | Youth business fund established | 20 Youth groups | Department of Education | New |

| Project name/location | Description of activities | Green economy consideration | Estimated cost (KES. Million) | Source of funds | Time frame | Performance indicators | Targets | Implementing Agency | Status |
|--------------------------------------|--|-----------------------------------|-------------------------------|-----------------|------------|--|---------|-------------------------|--------|
| Establish model childcare facilities | Construction and equipping of one centre in every sub-county | Sustained livelihood, Decent work | 10M | CGV | 2023-2024 | No of childcare facilities established | 5 | Department of Education | New |

Cross-sectoral Implementation Considerations

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

3.4 Transport and Infrastructure

Vision

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

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

To ensure that the county is well interconnected through an efficient road network, and provision of cost-effective public infrastructure development services.

Sector strategic priorities

- Develop regulations to ensure efficient functionality of county road machinery and equipment
- Develop a zoned and well-regulated transport system in the county.
- Intensify public infrastructure supervision
- Introduce performance-based road maintenance for county roads, and opening up of new access roads
- To enhance high-speed internet connectivity in the county
- To upgrade to bitumen standards (at least 5 km) per sub county key link roads within the county in conjunction with KENHA, KERRA and KURA
- Enhance installation and maintenance of streets and high mast flood lighting in strategic sites across the county.
- Construction and equipping of a functional fire station and unit
- Complete the construction of all the stalled bridges and river crossings.

Key Sector statistics

| Key Statistical Indicator | Measure (KMs)/No. |
|----------------------------|-------------------|
| Total road network(KM) | 1,046.57 |
| Bitumen surface(KM) | 181.5 |
| Gravel surface (KM) | 695.93 |
| Earth surface (KM) | 169.14 |
| Street Lighting (KPLC) | 447 |
| High Mast flood lights | 47 |
| 10M Floodlights | 14 |
| Solar Street Lights | 19 |
| Bridges & Box culverts(No) | 61 |

Table 49: Sector Capital and Non Capital Projects for F/Y 2023/24

| Project Name | Targets | Output indicator | Outcome indicator | Time frame | Delivery unit | Cost estimates (Millions) | Source of funds | Implementation status |
|--|---|--|----------------------------|------------|------------------------------|---------------------------|-----------------|-----------------------|
| Programme 1 | Administration, planning and support services | | | | | | | |
| Objective 1 | To develop and strengthen appropriate policy and legal framework | | | | | | | |
| Develop regulations to ensure efficient functioning of county road machinery and equipment | 1 | No of polices | Improved service delivery | 2023 /24 | Transport and infrastructure | 5M | CGV | New |
| Programme 2 | Road Transport Development | | | | | | | |
| Objective 2 | To improve infrastructure supervision and Development | | | | | | | |
| Routine Maintenance of County roads | 200Km | No. of KMs of roads maintained and rehabilitated | Improved road connectivity | 2023 /24 | Transport and infrastructure | 300M | CGV | Ongoing |

| Project Name | Targets | Output indicator | Outcome indicator | Time frame | Delivery unit | Cost estimates (Millions) | Source of funds | Implementation status |
|--|---|---|-------------------------------|------------|------------------------------|---------------------------|-----------------|-----------------------|
| Completion of Footbridges/bridges | 8 | No. of bridges/footbridges constructed | Improved road connectivity | 2023/24 | Transport and infrastructure | 30M | CGV | Ongoing |
| Open up new access roads | 50Km | No of KMs of access roads opened | Improved road connectivity | 2023/24 | Transport and infrastructure | 100M | CGV | Ongoing |
| Street and High mast lighting programme | 10 Mkts | No of market centres with street lights installed | Improved market security | 2023-24 | Transport and infrastructure | 50M | CGV | Ongoing |
| Upgrading of roads to bitumen standards | 10km (Lusiola - Chavakali, Obuyaya-Ebuka nga-Busia Rd) | Length of road upgraded to bitumen standards | Improved road connectivity | 2023-24 | Transport and infrastructure | 600M | CGV/NG | New |
| Establishment of performance road maintenance programme | 100 KMs | Performance road maintenance program | Improved road connectivity | 2023-24 | Transport and infrastructure | 100M | CGV | New |
| Programme 3 | ICT Development | | | | | | | |
| Objective 3 | To improve ICT coverage | | | | | | | |
| Equip ICT resource centre -Data Centre | 1 | No. of ICT resource centres equipped | improved ICT access | 2023-24 | Transport and infrastructure | 15M | CGV | Ongoing |
| Programme 4 | Transport Management | | | | | | | |
| Objective 5 | To ensure effective and efficient transport system | | | | | | | |
| Equip and operationalization of Mechanical unit | 1 | No. of mechanical unit established | Enhanced transport system | 2023/24 | Transport and infrastructure | 20M | CGV | Ongoing |
| Construct and equip a fully functioning Fire Service Unit | 1 | Fire service unit constructed | Enhanced disaster response | 2023/24 | Transport and infrastructure | 30M | CGV | New |
| Develop a zoned transport system within Mbale, Luanda, Chavakali and | 4 | No of zoned transport system developed | Enhanced transport management | 2023-24 | Transport and Infrastructure | 15M | CGV/DP | New |

| Project Name | Targets | Output indicator | Outcome indicator | Time frame | Delivery unit | Cost estimates (Millions) | Source of funds | Implementation status |
|--------------|---------|------------------|-------------------|------------|---------------|---------------------------|-----------------|-----------------------|
| Majengo | | | | | | | | |

Cross-sectoral Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|--------------------------------------|-------------|--|---|--|
| | | Synergies | Adverse impact | |
| Transport Infrastructure development | All sectors | Improved access to markets, goods and services | Encroachment on road reserve | Expand business through value addition |
| | | | Rise in road fatalities due to reckless driving | Public sensitization of road users Building of foot bridges in built-up areas |
| | | Increased county revenue | | Increase number of road construction equipment for hire |

3.5 Physical Planning, Lands and Housing

Vision

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

Mission

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

Sector strategic Priorities

- Promote sustainable land management practices
- Enhance town beautification programmes
- Development of spatial plans for towns and markets
- Promote smart urban infrastructure and affordable quality housing in the County in partnership with developers.
- Operationalize the County land valuation roll.
- Automate all public land in the County into a Land Management Information System
- Land titling programme for markets and urban areas
- Demarcation of Urban areas

Key statistics of the sector

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

Sector development needs, priorities and strategies

| Development Needs | Development strategies |
|---|--|
| Access to Decent Housing | Enhance private sector participation in housing development. <ul style="list-style-type: none"> •Adopt modern building technologies •Implement Social housing program •Maintenance of existing buildings and construction of new ones. |
| Physical Planning and Urban Development | Preparation of spatial plans for specific areas/Markets centres and institutions. Preparation of the County Spatial Plan Approval of development plans and enforcement of development control Setting out/planning of new urban areas |
| Land Administration & Management | Implementation of the National land Policy. Implementation of the County Land Information System. Update & maintenance of the County Land Valuation Roll Capacity building & Training of the sector staff and stakeholders |
| Survey and Mapping services | Security for the County land inventory Strengthen land dispute resolution mechanisms Adopt modern technologies in survey and fencing services |

Table 50: Sector Capital and Non Capital Projects for F/Y 2023/24

| Project Name | Targets | Output indicator | Green economy considerations | Time frame | Delivery unit | Cost estimates | Source of funds | Implementation status |
|--|---|------------------------------------|--|------------|---|----------------|-----------------|-----------------------|
| Programme 1 | Administration, planning and support services | | | | | | | |
| Objective 1 | To develop and strengthen appropriate policy and legal framework | | | | | | | |
| Capacity Building & Training of the Sector staff, members of committees, Boards and stakeholders | Members of management committees, boards, staff and stakeholders | No. of staff trained | Social inclusion | 2023-2024 | County Department of Lands, Physical Planning, Housing & Urban Planning | 5m | CGV | Ongoing |
| Programme 2 | Land Management services | | | | | | | |
| Objective 2 | To enhance effective land use and administration | | | | | | | |
| Land banking | All parts of the county | No. of land parcels /Area acquired | Environmental conservation and sustainable development | 2023-2024 | Directorate of Survey & Mapping | 7.5m | CGV | Ongoing |
| Implementation of land management information system | Public land | Size of public land automated | Environmental conservation and sustainable development | 2023-2024 | Directorate of Lands | 10m | CGV | New |
| Land titling/Registration of land acquired for | County Land Inventory | No. of Titles registered | Environmental conservation | 2023-2024 | Directorate of Survey | 5m | CGV | Ongoing |

| Project Name | Targets | Output indicator | Green economy considerations | Time frame | Delivery unit | Cost estimates | Source of funds | Implementation status |
|---|--|---|--|------------|--|----------------|-----------------|-----------------------|
| the County. | | d | on and sustainable development | 4 | and Mapping | | | |
| Survey of Market/Urban Centres | Public Land Allotted | No. of Leases issued | Environmental conservation and sustainable development | 2023-2024 | Directorates of Survey & Mapping and Lands | 15m | CGV | New |
| Operationalize county valuation roll | All Land in the County (Private & Public) | Valuation roll | Environmental conservation and sustainable development | 2023-2024 | Directorate of Lands | 10m | CGV | New |
| Programme 3 | | Physical and Urban Planning services | | | | | | |
| Objective 3 | | To promote sustainable Land use and smart urban infrastructure | | | | | | |
| Development of County Spatial Plan | Vihiga County | Spatial Plan | Environmental conservation and sustainable development | 2023-2024 | Directorate of Physical planning | 50m | CGV & NG | New |
| Development of Spatial Plans | Towns and markets | No of spatial plans developed | Environmental conservation and sustainable development | 2023-2024 | Directorate of Physical Planning | 20m | CGV | New |
| Preparation of Physical Development Plans | Markets and towns | No. of physical development plan | Environmental conservation and sustainable development | 2023-2024 | Directorate of Physical Planning | 20m | CGV/ NG | New |
| Programme 4: Housing services | | | | | | | | |
| Objective 5: To provide Decent Housing and adequate office space | | | | | | | | |
| Maintenance/rehabilitation of Government buildings | All government quarters & Institutional houses | No. of government houses (both pool and institutional houses) repaired and maintained | Use of solar energy | 2023-2024 | Directorate of housing | 3m | CGV | Ongoing |
| Complete Governors and Deputy | 2 | % of works done | Use of solar | 2023- | Directorate of | 30m | CGV | Ongoing |

| Project Name | Targets | Output indicator | Green economy considerations | Time frame | Delivery unit | Cost estimates | Source of funds | Implementation status |
|---------------------------------|---------|---------------------------|--|------------|--|----------------|-----------------|-----------------------|
| Governor's residence | | | energy | 2024 | housing | | | |
| Purchase of Hydra form machines | 1 | No. of Hydra form machine | Environmental conservation and sustainable development | 2023-2024 | County Department of urban development and housing | 1.5m | CGV | New |

Key stakeholders their roles and Expectations

| Stakeholder | Responsibility | Stakeholder's expectation |
|--|---|---|
| County Assembly | <ul style="list-style-type: none"> Legislation and oversight | <ul style="list-style-type: none"> Identify areas that need legislation and assist in generation of appropriate bills |
| Development Partners | <ul style="list-style-type: none"> Provide financial, and technical support to lands and related sectors | <ul style="list-style-type: none"> Good governance and political stability Proper utilization of development assistance |
| County Line Departments | <ul style="list-style-type: none"> Participation in programs under Lands, housing and urban development Collaboration with MLHUD in execution of lands, housing, urban planning functions | <ul style="list-style-type: none"> Maintain good working relationship and partnership. Good policy and regulatory guidelines. |
| Corporate society: Banking Institutions, Telecommunication companies, Business entities, Media | <ul style="list-style-type: none"> Financial support Sponsorship, Infrastructure development, Capacity building. | <ul style="list-style-type: none"> Provide social corporate responsibility. |
| Professional Bodies | <ul style="list-style-type: none"> Promote professionalism in housing, urban planning and survey | <ul style="list-style-type: none"> Collaboration Dissemination of new information to farmers through extension |
| Media | <ul style="list-style-type: none"> Dissemination of information | <ul style="list-style-type: none"> Timely sharing of information meant for public consumption |

Cross-sectoral Implementation Considerations

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

3.6 County Municipal Board

Vision

To be a lead Municipal Board in land use management and infrastructure development in urban areas

Mission

To transform county urban areas to vibrant and competitive towns for sustainable development

Goal: To enhance sustainable land use planning and improved infrastructure in the urban areas.

Strategic priorities

- To strengthen policy and regulatory framework in the management of the municipality
- To coordinate Development control and land use planning within the Municipality
- To undertake infrastructure development including waste management, non-motorized transport, to all weather roads, storm water management within the Municipality
- To promote trade and enterprise by improving market infrastructure and providing enabling environment for business development
- To enhance public health and sanitation programmes within the municipality
- Promote socio-economic cohesiveness and sense of civic duty and responsibility among the inhabitants and stakeholders in the municipality
- Maintain a comprehensive database and information system of the municipality

Table 51 Key statistics of the Municipality

| Key statistical indicator | Measure /amount (Number) |
|------------------------------------|---------------------------|
| Number of Municipalities | 1 |
| Municipality area coverage | 78KM ² |
| Number of market centers | 4 |
| Number of policy / Bill formulated | 2 |
| Number of Municipality population | 107,533 |
| Number of high mast flood lights | 19 |
| Length of road tarmacked | 2.8KM |

Table 52: Municipality development needs, priorities and strategies

| Sector Development needs | Sector Priorities | Sector Strategies |
|---|--|---|
| Improved infrastructure development in a stable and green environment | <ul style="list-style-type: none"> • To formulate policies and legislations critical in the management of the municipality • To prepare coordinate Development control and land use plans • To undertake infrastructure development including waste management, non-motorized transport, to all weather roads, storm water management within the Municipality | <ul style="list-style-type: none"> • Use of environmental friendly staff • environmental training and technology transfer • provision of public toilets • provision of parks • planting of flowers along walkways • enforcing policies to protect the environment • provision of litter bins |

| | | |
|--|---|--|
| | <ul style="list-style-type: none"> • To promote trade and enterprise by improving market infrastructure and providing enabling environment for business development • To enhance public health and sanitation programmes within the municipality • Promote socio-economic cohesiveness and sense of civic duty and responsibility among the inhabitants and stakeholders in the municipality • Maintain a comprehensive database and information system of the municipality | |
| Construction and maintenance of infrastructure | <ul style="list-style-type: none"> • Rehabilitation of infrastructure and key link roads within the municipality | <ul style="list-style-type: none"> • Build hospitals • Provision of education by building schools • Construction of roads especially the connecting urban and peri urban • Set aside money for managing this roads,hospitals |
| Waste management (solid and liquid) | <ul style="list-style-type: none"> • Construction of sewer systems • Installation of garbage bins • Purchase exhauster • Construction of wetlands and biodigester • Purchase skip loader complete with litter bin • Establishment of a recycling plant | <ul style="list-style-type: none"> • Support extension services in the County • Hire more technical staff and increase partnerships • Seeks funds from UDG • NGOs |
| Storm water drainage | <ul style="list-style-type: none"> • Construction of storm water drains | <ul style="list-style-type: none"> • Promote soil and water conservation activities using watershed approach • Promote water harvesting Technologies |
| Fire and disaster management | <ul style="list-style-type: none"> • Construction of a well-equipped fire station • Construction of a fire hydrant | <ul style="list-style-type: none"> • Promote fire education services • Employment of workers • Regular fire drills |

Key County Municipal Board Stakeholders and their roles

| Stakeholder | Responsibility |
|-------------------------------------|---|
| NGO's and CBO's | Promotion of urban development, environmental conservation |
| Donors Agencies | Programme and technical support to municipality and related sectors |
| Private investors | Employment creation and contribution to the economy of the county. |
| County Assembly | Legislation |
| Financial institutions | Provision of financial facilities, saving, credits, provision of insurance/ insurance providers |
| Professional bodies | Regulate and Promote professional techniques on urban development |
| Research institutions/ Universities | Promote technology advancements/ training |
| Media | Dissemination of Information |

Table 53 County Municipal Board Capital and Non-Capital Projects for F/Y 2023/24

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|--|--|-------------------------------------|---------------|----------------------|------------|--|----------|----------------------|--------|
| Objective 1: To strengthen the Municipal Board Institutional Framework | | | | | | | | | | |
| Administration and support services | Human Resource Development | Capacity Building of the board and staff | Sustainable development | 2M | CG V and VM B | 2023 /24 | No of training and equipment purchased | 4 | Municipal board/CG V | NEW |
| | | Employment of critical technical staff | Sustainable development | 2M | CG V and VM B | 2023 /24 | No of staff employed | 5 | Municipal board/CG V | NEW |
| | Strengthen institutional Framework | Establishment of new Municipalities | Luanda Municipality Jeptulu-Kaimosi | 10M | CG V and VM B | 2023 /24 | 2023/24 | 2 | Municipal board/CG V | NEW |
| | | Establishment of Municipal offices | Inclusive growth | 50 M | CG V and VM B | 2023 /24 | Well-equipped operational office | 1 | Municipal board/CG V | NEW |
| | | Establishment of a research unit | Sustainable Development | 2M | CG V and VM B | 2023 /24 | Unit established | 1 | Municipal board/CG V | NEW |
| | | Purchase and installation of office equipment and two Municipal vehicles | Sustainable Development | 5M | CG V and VM B | 2023 /24 | Equipment purchased | Assorted | Municipal board/CG V | NEW |
| Objective 2: Infrastructure Development in the Municipality | | | | | | | | | | |
| Infrastructure Development | Construction of Modern Market in Mbale | Acquisition of land | Sustainable development | 50 M | World Bank-KUSP CG V | 18 months | % of works done | 100 | Municipal board/CG V | NEW |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|--|---|------------------------------|---------------|-----------------|------------|---|---------------|---------------------|---------|
| | Road Infrastructure Improvement programme | Upgarde of Mbale-Mbihi road to bituminous standard Upgrade of Mbale Frison to Shell Petrol station Road | Sustainable development | 180 M | World Bank-KUSP | 18 months | Length in KM Completion | 3.2 | Municipal board/CGV | NEW |
| | Transport parks Development in urban centres within the Municipality | Establishment of bus parks and bodaboda sheds. | Sustainable development | 100 M | World Bank-KUSP | 12 months | Bus Park established No of bodaboda sheds constructed | 1 2 100 | VMB | New |
| | Lighting Urban centres within the municipality | Street lighting and installation of high mast | | | World Bank-KUSP | | No of street lights installed | | Municipal board/CGV | Ongoing |
| Objective 3: Development control and Land-use Planning | | | | | | | | | | |
| | Vihiga Municipality | Zoning of the Municipality Demarcation of boundaries within the Municipality Town administration | Inclusive growth | 20 Million | CGV | 6 months | Well demarcated boundaries Established development control measures within the Municipality. | | VM B | New |

Cross-sectoral Implementation Considerations

| Programme name | Sector | Cross sector impacts and synergies | Mitigation measures |
|---|--|---|---|
| Upgarde of Mbale-Mbihi road to bituminous standard | Transport and Infrastructure PPL&H NEMA | Tampering of water and electricity lines Traffic jam | Budget allocation of the contingency Compensation of affected parties. Provision of alternative road. |
| Acquisition of land and construction of market center in Mbale Urban area | Transport and Infrastructure PPL&H NEMA Trade | Land conflict | Compensation of affected person in process of land acquisition |
| Establishment of bus parks and bodaboda sheds | Transport and Infrastructure PPL&H NEMA | Hostility from traders | Public participation Resettlement |

3.7 Commerce, Tourism and Cooperative Development

Vision

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

Mission

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

Sector strategic priorities

- Expand market infrastructure including market stalls sanitary facilities and solar lighting.
- Promote Micro-Industries, Training and Sensitization Schemes for young people to participate in business
- Enhance the Trade and Enterprise Fund.
- Promote development of the SMEs and Cottage industry in the County.
- Enhanced governance in trading and market centers
- To promote fair trade and consumer protection for trade to prosper in the county
- To promote tourism development in the county
- To promote industrial deployment in the county.
- Promotion of co-operative culture in the county
- Enhanced Co-operative extension services
- Promotion of co-operative bulking, value addition and marketing
- Enhanced Co-operative governance and audit services

Key statistics of the sector

| Key statistical indicator | Measure /amount (Number) |
|-----------------------------------|---------------------------|
| Number of Markets/trading centres | 146 |
| Number of hotels/Restaurants | 40 |
| Number of tourist cites | 7 |
| Number of industries/factories | 1 |
| Number of tourist class hotels | 4 |

Table: Sector Capital and Non-Capital Projects for F/Y 2023/24

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimated cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|---|--|----------------------------|-----------------|------------|---------------------------------------|------------------------|---------------------|---------|
| 1. Administration planning and support services | | | | | | | | | | |
| General administrative services | Human Resource Development | Employment of staff | Equity in jobs opportunities | 5M | CGV | 2023-24 | No. of NEW Staff employed | 10 | CT&CD | Ongoing |
| | | Re-designation of staff | Decent work | 5M | CGV | 2023-24 | No. of staff Re-designated | 30 | CT&CD | New |
| | | Staff Appraisal & Promotion | Decent work | 4M | CGV | 2023-24 | No. of staff promotes | 32 | CT&CD | Ongoing |
| | | Capacity building/Training of staff | Quality in service delivery | 4M | CGV | 2023-24 | No. of staff Trained | 30 | CT&CD | New |
| | | Devolution of service to sub county | Establishment of sub-county offices | Equity in service delivery | 2M | CGV | 2023-24 | No. of offices created | 5 | CT&CD |
| 2. Trade and Investment Development Programme | | | | | | | | | | |
| Creation of Conducive Trading Environment | Land Banking for construction of modern markets | Mbale, Luanda and Jeptulu | Sustainable development | 30M | CGV/DP | 2023-24 | No. of model markets constructed | 2 | CT&CD | New |
| | Construction of model markets in Cheptulu and Luanda | Construction works | Social inclusion | 100M | CGV/DP | 2023-24 | No. of model markets constructed | 2 | CT&CD | New |
| | Construction of modern eco-toilets | Construction works;- Serem, Majengo, Esibuye, Kilingili, Ekwanda, Jeptulu | Environmental conservation and sustainable development | 5M | CGV | 2023-24 | No. of modern eco-toilets constructed | 5 | CT&CD | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimated cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|---|--|----------------|-----------------|------------|---|--------|---------------------|---------|
| | Establishment of Enterprise Incubation Centers | Mbale and Luanda- Designing and developing centers to incubate businesses ideas | Skills transfer | 20 M | CGV | 2023-24 | Number of business incubation centers | 2 | CT&CD | New |
| | Construction of modern market stalls | Construction works- Hamisi, Jeptulu, Majengo, Kilingili, Ekwanda, Gambogi, serem, Mbale, Chavakali, Mudete, Esibuye | Sustainable/green energy utilization -Waste management | 10 M | CGV | 2023/2024 | Number of modern market stalls | 10 | CT&CD | Ongoing |
| | Trade promotion | Fund disbursement and Recovery | Economic Development | 30 M | CGV | 2023/2024 | No. of Loan Beneficiaries | | CT&CD | Ongoing |
| | | Organizing Trade Exhibitions & Trade fairs | Social inclusion | 10 M | CGV | 2023/2024 | No. of Trade Exhibitions | 2 | CT&CD | New |
| | | Establish Business Information Centers- Mbale- Luanda | Social inclusion | 4M | CGV | 2023/2024 | No. of Business Information Centers Organized | 2 | CT&CD | New |
| 3. Tourism Development services | | | | | | | | | | |
| Enhanced earning from tourism | Establishment of curio market for traditional products | Construction works- Manyatta | Social inclusion | 50 M | CGV | 2023-24 | % of works done | 5 | CT&CD | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|---|--|--|---------------|-----------------|------------|--|--------|---------------------|---------|
| | Development of Tourism sites- | Maragoli Hills and Kibiri Forest, Ebusiekwe, mungoma caves | Environmental conservation and sustainable development | 15M | CGV/GOK | 2023-24 | Number of tourist sites classified and certified | 5 | CT&CD | New |
| | Tourism marketing | Diversification of tourism products and publicity | Environmental conservation and sustainable development | 1M | CGV/GOK | 2023-24 | Number of Tourism Products | 3 | CT&CD | New |
| | Promote development of Eco-Tourism | Eco-Lodges at Kaimosi and Maragoli Hills | Environmental conservation and sustainable development | | CGV/PPP | 2023-24 | Number Eco-lodge | 2 | CT&CD | New |
| 4. Industrial Development Services | | | | | | | | | | |
| Provide an enabling environment for industry | Establishment of water bottling plant | Promotion of PPP | Sustainable development strategies | | CGV/DP | 2023-24 | No of plants established | 1 | CT&CD | New |
| | Development and refurbishment Juakali sheds | Renovation of the existing infrastructure and equipping | Knowledge and skills transfer | | CGV | 2023/2024 | Number of Juakali sheds | 5 | CT&CD | New |
| | Establish granite products processing and plant | Construction works | Environmental conservation and sustainable development | | PPP,CGV,GoK | 2023-24 | % of works done | 1 | CT&CD | Ongoing |
| 5. Cooperative Development | | | | | | | | | | |
| Promotion of Value addition, market access and linkage | Dairy processing and marketing programme | Establishment of milk processing plant | Inclusive growth and equity in resource allocation | 4M | CGV,GoK& DP | 2023/24 | No. milk processing plants established | 1 | DALFC | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimated cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---|---|--|----------------|-----------------|------------|---|------------------|---------------------|---------|
| Revitalization of Co-operative movement | Capacity building and supervision of cooperatives | Trainings and mentoring of cooperatives | Skills transfer | 6M | GoK& PPP | 2023/24 | No. of dormant cooperatives revived | 122 cooperatives | DALFC | Ongoing |
| Bulking, Value Addition and Market access | Bulking, Value addition and market access | Aggregation, processing, Certification, Markes and linkages | Skills and knowledge transfer | 30 | CGV | 1 Yr | Dairy product packaged, Improved agriculture production, Improved livelihoods | 30 | DALFC & PPP | Ongoing |
| Enhanced capital base of the cooperative | Cooperative Enterprise Fund of Vihiga county | Development Fund regulations and implementation | Inclusive growth and equity in resource allocation | 30 M | CGV & DP | 2023/24 | No of farmers benefited | 20 | DALFC | Ongoing |

Cross-sectorial Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|---|--------------------------------|--|--------------------------------|--|
| | | Synergies | Impacts | |
| Trade and Industrial Development (Investment) | Agriculture | Agro-processing and value addition | Increased product demand | Promote establishment of factories |
| | Legal | Development of legal framework (Bills Policies) including MoUs | Streamlined sector operations | Establishing legal framework for trade and investment activities |
| | Land | Procurement and ownership for land. | Increased trading activities | Procure land |
| | Transport and infrastructure | Development of roads and BQs/ development plans | Increase in trading activities | Development of more feeder roads/modern structures |
| | Treasury and economic planning | Procurement and settlement of bills | Increase in trading activities | Fas-track procurement and payment of contractors. |
| | Environment and water | Cleaning services, waste management and | Conducive trading environment | Create clean environment and adequate water supply |

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|-------------------|-------------------|--|-------------------------------|--|
| | | Synergies | Impacts | |
| | supplies | distribution of water | | |
| | National security | Security services | Conducive trading environment | Provision of adequate security |
| | Health | Public health services | Healthy traders/consumers | Provision of treatment and public health services |
| Tourism Promotion | Social Services | Development of traditional culture to attract tourism activities | culture blending | Preserving and marketing traditional culture and knowledge |
| | Sports | Promotion of sports tourism | Enhanced revenues | Marketing the sports facilities |

3.8 Public Service and Administration

Vision

A prosperous entity for effective service delivery

Mission

To provide good governance towards prosperous Public Service and Administration for socio-economic development

Sector goal

Coordinated County affairs for effective and impartial service delivery

Sector strategic Priorities

- Development of the county public service and Pensions Bills
- Enhanced Human Resource Management and Development
- Strengthen accountability and transparency using ICT platform
- Strengthening county public participation and civic education for efficient public sector management.
- Enhance the capacity of County Audit committee, county environment committee and county budget and Economic Forum in development
- Enhance inter-departmental coordination and synergies for effective communication of results to citizens.
- Establishment of sub-county and ward offices.
- Promote use of Geospatial technological services for effective resource planning and decision making
- Develop solid ICT platform for good Governance.
- Enhance promotion of County unity and cohesion
- Strengthen communication infrastructure network in governance
- Alcoholic drinks control

Key statistics of the sector

| Key statistical indicator | Number | |
|--------------------------------|--------|--------|
| No. of Sub-Counties | 5 | |
| No. of Wards | 25 | |
| No. of Sub locations | 131 | |
| No. of employees in the county | Male | Female |
| | 2020 | 1312 |

| | |
|--|----|
| % ICT integration in County public service | 80 |
| % Internet connectivity | 5 |

Sector Development needs, Priorities and Strategies

| Development Needs | Development Priorities | Development Strategies |
|---|--|---|
| Improved service delivery. | <ul style="list-style-type: none"> ▪ Provide administrative services in the county government. ▪ Collaborate with strategic partners. ▪ Provide office Space ▪ Facelift Governors building | <ul style="list-style-type: none"> ▪ Coordinate county government programmes and activities among other services at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Recruit village administrators ▪ Construct ward and sub County offices ▪ Provision of county administrative infrastructure. ▪ Establish Village administrators units. ▪ Undertake skill development through staff induction and on job trainings. ▪ Undertake job evaluations, staff appraisals and performance contracting. ▪ Partition the proposed data centre in office pace for officers ▪ Renovate the building |
| Civic education and public participation. | <ul style="list-style-type: none"> ▪ Organize public participation and civic education forums to ensure participation of communities, organizations and citizens forming the public. ▪ Sensitize public officers on importance of carrying out public participation. ▪ Establish civic education units. | <ul style="list-style-type: none"> ▪ Development of public participation, legal and institutional framework. ▪ Strengthen feedback redress mechanisms. ▪ Operationalize the county's communication framework. ▪ Enhance participatory monitoring and evaluation framework. |
| Disaster Response & Mitigation | <ul style="list-style-type: none"> ▪ Develop a framework for addressing HIV/ADS at the workplace. ▪ Operationalize a disaster response unit. ▪ Map disaster prone areas | <ul style="list-style-type: none"> ▪ Operationalize the workplace policy. ▪ Create awareness to staff and clients. ▪ Conduct baseline surveys and implement the findings ▪ Purchase fire fighting equipment. ▪ Conduct a training on disaster management ▪ Recruit and train staff ▪ Create awareness |
| Human Resource Development | <ul style="list-style-type: none"> ▪ Staff Capacity development ▪ Staff welfare | <ul style="list-style-type: none"> ▪ Induction and on job trainings. ▪ Restructure staff appraisal forms ▪ Formalize staff appraisal ▪ Streamline staff performance contracting. ▪ Conduct sensitization and awareness programs of public officers. ▪ On job evaluations. ▪ Avail well equipped and conducive work space ▪ Provide comprehensive Medical cover ▪ Formalize staff promotions |
| County Radio | <ul style="list-style-type: none"> ▪ Purchase and installation of Profanity and Message Reader ▪ Purchase of 15 M | <ul style="list-style-type: none"> ▪ Procurement and commissioning ▪ Recruitment and training |

| | | |
|---|--|---|
| | <ul style="list-style-type: none"> ▪ Satellite ▪ Recruitment of Extra Radio Staff ▪ Transfer the Radio to be a County Entity ▪ Relocation of the Radio Station | |
| Development needs Functional Research and Innovation Unit | Development priorities | Development strategies |
| | Research policy in place | Operationalize of the Research policy |
| | Research Reports | Regular interdepartmental Data collection and reports writing |
| | Published research Reports | Regular research reports presentation and dissemination |
| | Competent and empowered staff | Regular staff trainings and capacity building |
| | Equipped Research Office | Procured office tools and equipment |

Key stakeholders, their roles and expectations

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

Table 54: Sector Capital and Non-Capital Projects for F/Y 2023/24

| Project/Programme | Target | Output indicator | Outcome indicator | Time frame | Delivery unit | Cost estimate (Kshs) | Source of funds | Implementation status |
|-------------------|--|------------------|-------------------|------------|---------------|----------------------|-----------------|-----------------------|
| Programme 1 | Administration, planning and support services | | | | | | | |
| Objective 1 | To develop and strengthen appropriate policy and legal framework | | | | | | | |

| Project/Programme | Target | Output indicator | Outcome indicator | Time frame | Delivery unit | Cost estimate (Kshs) | Source of funds | Implementation status |
|---|---|---|--|------------|-------------------------------|----------------------|------------------------------|-----------------------|
| HR Training and skills development | 100 | Officers trained | Improved service delivery | 2023-2024 | Directorate of HRM | 5M | CGV/GOK/DP | Ongoing |
| Operationalize new governance structure | 1 | Governance structure operationalized | Improved service delivery | 2023-2024 | Directorate of Administration | 2 M | CGV | Ongoing |
| Upgrading and digitization of personnel registry | 1 | Registry digitized | Improved service delivery | 2023-2024 | Directorate of HRM | 10 M | CGV | New |
| Development and roll out of staff biometric system | 1 | System developed and rolled out in all county offices | Improved service delivery | 2023-2024 | Directorate of HRM | 10 M | CGV | New |
| Operationalize performance contracting and appraisal system | 70 | No of officers on performance contracting | Improved service delivery | 2023-24 | Directorate of HRM | 8 M | CGV/GOK/DP | New |
| | 300 | No of officers on appraisal system | Improved service delivery | 2023-24 | Directorate of HRM | | CGV/GOK/DP | New |
| Establishment of enforcement and security directorate | 1 | Enforcement and security directorate establishment | Improved service delivery | 2023-24 | Directorate of Administration | 3 M | CVG | Ongoing |
| Strengthen Disaster Management unit | 1 | Construction works and equipping | Enhance disaster response | 2023-24 | Directorate of Disaster | 5 M | CGV/DP | New |
| Research and Development | 4 | Research reports and publications | Improved service delivery | 2023-2024 | Directorate of Administration | 2 M | CGV/GOK/Development partners | Ongoing |
| Alcoholic drinks control | | Capacity building and enforcement | Enhance regulation of alcoholic drinks outlets | 2023-2024 | Directorate of Administration | 2 M | CGV/NG | New |
| Programme 2 | Management and administration of county services | | | | | | | |
| Objective 2 | To ensure effective and efficient management of the county functions in service delivery | | | | | | | |
| Construction of modern county administration | 50 | % of work done | Improved service delivery | 2023-24 | Directorate of Administration | 60 M | CGV | New |

| Project/Programme | Target | Output indicator | Outcome indicator | Time frame | Delivery unit | Cost estimate (Kshs) | Source of funds | Implementation status |
|--|--------|---|---|------------|-------------------------------|----------------------|-----------------|-----------------------|
| n block headquarters | | | | | | | | |
| Construction of ward Administrators' offices | 5 | Ward administrators' offices constructed | Improved service delivery | 2023-2024 | Directorate of Administration | 20M | CGV | New |
| Establish office for village Administrators County wide | 131 | Village administrators' offices established | Improved service delivery | 2023-2024 | Directorate of Administration | 50 M | CGV | New |
| Recruitment of Public Participation and civic education officers | | No of officers recruitment | Improved public participation and civic education | 2023-2024 | Directorate of PP&CE | 10M | CGV | ongoing |
| County radio | 10 | No. of infrastructure improved | Improved radio infrastructure | 2023-2024 | Directorate of radio | 17M | CGV | ongoing |

Cross-sectoral Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|----------------------------------|-------------------------------|------------------------------|---|--|
| | | Synergies | Adverse impact | |
| Disaster response and management | Transport & Infrastructure | Disaster response strategies | Destruction of property and loss of life. | Establishment of a disaster response unit. |
| Infrastructure | Transport & Infrastructure | Preparation of Bqs | Sub-standard works | Establishment of M&E unit |
| | Lands and urban planning | Provide land | No title deed | Provide land ownership documentation |
| Resource mobilization | Finance and economic planning | Facilitate activities | Delayed funding | Submit budget proposals in good time. |

3.9 Youth, Gender, Sports and Culture

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

- Operationalize the Youth Services Act, and the PWDs Act
- To promote, preserve and develop all functional aspects of Culture for Sustainable development;
- To develop and promote talent and sports activities in the County;
- Youth mainstreaming and empowerment
- Gender Mainstreaming and empowerment
- Child development and protection
- To improve the Social Welfare of vulnerable groups
- Develop decent site county burial grounds -public cemetery
- Promotion of sports and talents

Key statistics of the sector

| Key statistical indicator | | Number /ratio |
|----------------------------|-----------|---------------|
| No of registered groups | Women | 5107 |
| | Youth | 2657 |
| | Self help | 7192 |
| Cultural centres | | 2 |
| Community resource centers | | 6 |
| Poverty index | | 42.5 |
| Sports grounds | | 6 |

Table 55: Sector Capital and Non Capital Projects for F/Y 2023/24

| Project Name/location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|--|---|---------------|-----------------|------------|------------------------|--------|---------------------|---------|
| Phase II construction of Hamisi Sports Ground | Completion of Construction works | Inclusive and equal job opportunities | 40M | CGV | 2023-24 | Number | 1 | Department of GYCS | Ongoing |
| Construction and equipping of talent centres | Construction Rehabilitation Upgrading | Promote Sustainable buildings and environment | 15M | CGV | 2021-22 | Number | 4 | Department of GYCS | Ongoing |
| Support to KICOSCA, KYISA – Games | Support to county sporting teams | Inclusive participation | 5 M | CGV | 2023-24 | Number | 4 | Department of GYCS | Ongoing |
| Upgrading and levelling of playgrounds | Levelling Upgrading- | utilization of locally available resources | 15M | CGV | 2023-24 | Number | 5 | Department of GYCS | New |
| Operationalization of County | Identification and capacity building/fun | Equity in resource allocation | 20 M | CGV | 2023-24 | Number | 14 | GYCSS | Ongoing |

| Project Name/location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---|---|---------------|-----------------|------------|-----------------------------|-----------------|---------------------|---------|
| sports Fund | ding of teams | | | | | | | | |
| Support cultural /community festivals | Supporting community festivals | Enhancing social inclusion | 10M | CGV | 2023-24 | Number | 5 | GYCSS | Ongoing |
| Construction of cultural centres – Terik and Bunyore | Construction works and equipping | Promote inclusive development | 5M | CGV | 2023-24 | Number | 2 | GYCSS | Ongoing |
| Support Youth extravaganza | Holding youth extravaganza | Enhancing social inclusion | 5 m | CGV | 2023-24 | Number | 6 | GYCSS | Ongoing |
| Develop and implement County Gender Mainstreaming –policy | Drafting of the policy | Inclusive growth and development | 2 M | CGV | 2023-24 | Number | 1 | GYCSS | New |
| Youth empowerment | Capacity building of 50 youth groups Trainings Mentorship programmes | Creation of employment Reduced cases of crime | 5 M | CGV | 2023-24 | Number | 1000 | GYCSS | Ongoing |
| Develop regulations of PWDs Act and sensitization | Implement the Vihiga disability Act Sensitization PWD's Groups | Social inclusivity | 2 M | CGV | 2023-24 | No of PWD groups sensitizes | 15 | Department of GYCS | Ongoing |
| Empowerment of CBOs, SHGs, Women and Youth Groups | Mobilization Mark UN designated international days Train groups on leadership, Governance and entrepreneurship skills | Improved livelihood Reduced poverty levels | 5M | CGV | 2023-24 | No of groups trained | 500 2 500 | Department of GYCS | Ongoing |

| Project Name/location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|----------------------------------|--|---|---------------|-----------------|------------|------------------------|---|---------------------|---------|
| Child protection programmes | Establish children Assembly Sensitization fora Empowerment of stakeholders in child protection | Social inclusivity Reduced crime rates | 15 M | CGV | 2023-24 | No | 6 child assembly 31-fora 3000 trainees 6 | Department of GYCS | Ongoing |
| Establishment of a rescue centre | Fencing Landscape Construction | Reduced crime rates Social protection of OVC's | 15 M | CGV | 2023-24 | % | 1 | Department of GYCS | Ongoing |

Cross-sectoral Implementation Considerations

| Programme name | Sector | Cross sector impacts and synergies | Mitigation measures |
|---|--|---|--|
| Gender and Disability mainstreaming | All sectors | Creates cohesiveness in implementing the social pillar of vision 2030. Improved livelihood Lack of disaggregated data | Develop a database with disaggregated data on gender and person with disability |
| Construction and upgrading of sports grounds | Environment, transport and infrastructure, Health, Public Service and Administration | Environmental degradation Technical expertise during design of the projects | Re-afforestation Conduct EIA's |
| Upgrading and levelling of playgrounds | Environment, transport and infrastructure, Health, Public Service and Administration | Environmental degradation Technical expertise during design of the projects | Re-afforestation Conduct EIA's |
| Empowerment of community based organizations, self-help groups, women groups and youth groups | Trade Agriculture Finance Health | Duplication of activities. Collaboration and networking. | Sensitization fora. Capacity building of the groups. |
| Establishing and protection of cultural sites | Environment Finance | Promotion and conservation of tangible and intangible heritage. | Sensitization on importance and need to conserve and protect the culture |
| Child protection programmes | Education Health Agriculture | Policies and programmes for improving nutrition initiatives. Law enforcement of children's rights | Behavioral parent training programs. Publications about strategies to prevent child abuse and neglect. |
| Sporting activities KICOSCA KYISA | Environment Health Finance | Facilitates cooperation between the sport, health and other sectors to promote public health. | Increase physical education in schools to reach the younger generation. Promoting good governance to reduce the risk of corruption. |

3.10 Environment, Water, Natural Resources and Energy

Vision

To be a lead provider of clean and safe water, improved sanitation services, natural resources and environmental management, and climate change adaptation and mitigation for sustainable development

Mission

To conserve the environment, efficient management of natural resources, foster low-carbon, climate resilient adaptation, improve access to clean, safe drinking water and sanitation for sustainable development

Sector goal

To ensure effective management of natural resources and environment, building climate change resilience and provision of clean and safe water through implementation of programs and projects that are socially inclusive.

Sector Strategic priorities

- Enhance Human Resource capacity through staffing, Appraisal, Promotion, Re-designation, capacity building and Training on sub-sector themes for enhanced sector service delivery.
- Improved Research and Planning through development of a Ten year sector Plan and Formulation of policies and legislations on water (Water Policy), mining (sand harvesting policy), Environmental Conservation (Wetlands and Riverine protection policy), Climate Change Adaptation and Mitigation (Energy Plan and Climate Change Action Plan) .
- Enhanced Public awareness and education on Sector (Environmental, Climate Change and water) issues in the county.
- Strengthen Governance on Public Private Partnership and resource mobilization for the sector projects including strengthening Monitoring and supervision of Sector Projects, Programs and activities
- Improved access to clean and safe water, and sanitation services
- Sustainable waste management, with long time goal of establishing a waste recycling plant.
- Promote adoption of sustainable renewable energy technologies
- Improved Environmental Protection and Conservation through protection of water catchment areas and sources, protection of wetlands, Riparian and terrestrial ecosystems.
- Enhanced compliance with EMCA and social safeguards for sustainable development.
- Enhanced reforestation and afforestation programmes towards increased tree and forest cover.
- Strengthen Climate Change Adaptation and mitigation strategies in the county.

Key statistics of the sector

| Key Statistical Indicator | Measure/Amount/Number |
|--|--|
| Water | |
| Average time taken to draw safe water from point sources | 5 minutes |
| Urban household accessing clean and safe water | 20% |
| Rural household accessing clean and safe water | 5181 |
| No of HH access to piped water | 16941 |
| NO of Urban W/S | 5 |
| Functional boreholes | 27 |
| Urban household with individual or shared sanitation facilities | 2% |
| Rural household with individual or shared sanitation facilities | 86% |
| No of Solid Wastes Sites | 1 |
| No of Springs | 228 |
| Proportion of land area under forest cover | 12% |
| Environment, Energy & Natural Resources | |
| Number of licenses issued for control of noise pollution | 15 |
| Tonnage of solid waste collected daily/monthly/annually | 6.6 Tonnes/Month Medical waste and 100 Tonnes per Day Municipal wastes |
| Percentage of solid waste separation. | - |
| Percentage of Tree Cover | 34% |
| Percentage of Forest Cover | 14% |
| Percentage of Forest Cover | 14% |
| No. of House Hold uptake of Green Energy | 1.7% |
| No of Households Connected to the National Grid | 12% |
| No. of development projects compliant with Environmental Laws. | 7 |
| Climate Change | |
| Number of Ward Climate Change Planning Committees established | 25 |
| Number of County Level Climate Change Committees established | 2(Climate Change Planning Committee and Steering Committee) |
| Number of Ward Climate change Resilience Projects implemented | 5 |
| Number of beneficiaries of climate change investments (households) | 500 |
| Number of Climate Change awareness sessions on radio | 4 |
| Number of climate change awareness session in the wards | 27 |
| Number of climate change legislative documents (Climate change Fund Act, Climate Change Policy and Climate Change Regulations) | 3 |

Sector Development needs, Priorities and Strategies

| Sector Development needs | Sector Priorities | Sector Strategies |
|-----------------------------------|---|--|
| Legal and institutional framework | Developing and strengthening policy and legal and institutional framework | <ul style="list-style-type: none"> • Formulation and implementation of policies to guide Climate Financing and Action, management of water service provision, environmental conservation • Enactment of laws and regulations • Review of the existing laws to conform with the emerging trends and respond to changes in the policy landscape at international and national |

| | | |
|--|---|---|
| | | <p>level</p> <ul style="list-style-type: none"> • Building capacities of the department, its directorates and all sector committees |
| <p>Access to clean and safe water Improved sanitation coverage</p> | <p>Increase the number of households connected – to clean and safe water</p> <p>Reducing the distance to clean and safe water from the source point Improved sanitation coverage</p> | <ul style="list-style-type: none"> • Expansion of existing water supplies • Completion of ongoing/stalled/ongoing water projects • Protection and conservation of water catchment areas • Rehabilitation of water supplies and water springs. • Drilling and equipping of boreholes • Design and construct sewerage system to cover urban population • Construct decentralized sanitation infrastructure for households • Research and piloting of innovative technologies in water and sanitation • Update water and sanitation infrastructure inventory • Developing an M&E system to support coordination and networking of partners in the sector |
| <p>Increase in carbon sinks</p> | <p>Increase forest cover</p> | <ul style="list-style-type: none"> • Afforestation and re-afforestation programmes • Conservation and protection of community forests |
| <p>Environmental protection and conservation</p> | <p>Improve environmental protection and conservation</p> | <ul style="list-style-type: none"> • Establishment of waste recycling plant • Development of dumpsites |
| <p>Enhanced Climate Change adaptation and Mitigation</p> | <ul style="list-style-type: none"> • Increase public awareness on climate change • Strengthening of Climate Change Resilience through implementation of community-prioritized projects • Promote uptake of clean energy and green technologies in production systems for reduced carbon footprint and enhanced climate change adaptation | <ul style="list-style-type: none"> • Strengthening the climate change governance structures in the county • Implementation of climate change awareness programs • Implementation of community-prioritized climate resilience investment projects • Strengthen partnerships for climate action and expand climate finance • Mainstream Climate Change in all other county departments and functions • Strengthen climate information services • Establish collaborations for research, technology transfer • Build capacity at all levels and across various departments for effective planning and implementation programs for enhanced climate change adaptation. • Protection of ecologically sensitive environments • Promote uptake of clean energy at household and institutional levels |

Key Sector Stakeholders, their role and expectation

| Stakeholder | Responsibility |
|---|---|
| National and County government | Implement projects and programmes Provide Policy Direction and funding |
| Research Institutions and Academia | Promote technology advancements through research and trainings |
| County Assembly | Legislation and Oversight |
| Corporate Sector | Provision of fiscal and technical support for infrastructural development and capacity building. |
| Development Partners e.g CDF, CDTF, UNDP, UNICEF, Christian Aid, ADS Western, Adaptation Consortium, SOFDI, Climate Change Working Group, Embassies | Financial support Technical support to related sectors Develop the Capacity of stakeholders and managers in the sub sectors |
| Government Agencies e.g KWI WARMA, NEMA, KFS, KWS, KEFRI, KEPHIS, KARI, WASREB, LVNWWDA, WSTF, National Climate Change Directorate(CCD), | <ul style="list-style-type: none"> • Efficient and economical provision of water and natural resource management services. • Financing provision of water and sanitation to disadvantaged groups (pro-poor) as water poverty fund • Safety and regulation measures • Develop and approve institutional policies. • Resolve Water disputes • Approve development programmes and projects • Coordination, development and implementation of climate change adaptation and mitigation policies, strategies and plans • Trainings and capacity building of relevant staff in the sector |
| Line Ministries(Ministry of Energy, The National Treasury, Ministry of Water and Irrigation) | <ul style="list-style-type: none"> • Participation in relevant programs • Collaboration with the Department in execution of its activities |
| Private investors | <ul style="list-style-type: none"> • Participate in Departmental activities through Public Private Partnerships • Job creation and contribution to the economy of the county |
| Sponsors: FBOs, CBOs, NGOs | Promotion of proper environmental management Participate in infrastructural development, Capacity building Public private partnership for complementary investment, Networking, Knowledge management and experience sharing |
| Professional/Technical Bodies | Promote professional skills on Water, Environment, Natural resources and Forestry |
| The community and Individuals | Financial support, sponsorship, infrastructure development and capacity building |
| Media | Public awareness on matters water and environmental protection Dissemination of information |

Table 56: Sector Capital and Non-Capital Projects for FY 2023/24

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---|---------------------------|--|------------------------------|---------------|-----------------|------------|------------------------------|--------|---------------------|-----------------------|
| Programme 1: Administration, Planning and Support services | | | | | | | | | | |
| Administration | Human Resource Management | Employment of Water, Environment and Climate Change Officers | Equity in jobs opportunities | 15M | CGV | 2023-24 | Number of New Staff Employed | 15 | EWE&NR | New |

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|-----------------------|---|---|------------------------------------|---------------|---------------------|------------|---|--------|---------------------|-----------------------|
| | | Employment of casuals to offer cleaning services | Equity in jobs opportunities | 15M | CGV | 2023-24 | Number of casuals Employed | 50 | EWE&NR | Ongoing |
| | | Procurement and Operationalization of staff biometric system | Improved service delivery | 3M | CGV | 2023-24 | Staff biometric system procured and operationalized | 1 | EWE&NR | New |
| | | Re-designation of staff | Matching staff to their profession | 0.5M | CGV | 2023-24 | No. of staff Re-designated | 10 | EWE&NR | Ongoing |
| | | Staff Appraisal & Promotion of staff | Motivation of staff | 1.5M | CGV | 2023-24 | No. of staff promotes | 20 | EWE&NR | Ongoing |
| | | Capacity building and Training of sector staff on various sub-sector needs | Prosperity and wellbeing | 5M | CGV | 2023-24 | Number of New Staff Employed | 15 | EWE&NR | New |
| Research and Planning | Research and Planning Unit | Establish a sector Research and Planning Unit | Sustainable development | 3M | CGV Partner | 2023-24 | A sector Research and Planning Unit established | 1 | EWE&NR | New |
| | 10 Year Sector Plan | Develop a ten-year sector Plan | Sustainable development | 5M | CGV Partner Support | 2023-24 | 10 Year Sector Plan Developed | 1 | EWE&NR | New |
| | Water policy | Finalization and operationalization of water policy | Sustainable development | 2.5M | CGV | 2023-24 | Policy document developed and operationalized | 1 | EWE&NR | Ongoing |
| | Sand Harvesting policy | Finalization and operationalization of Sand Harvesting policy | Sustainable development | 2M | CGV | 2023-24 | Policy document developed and operationalized | 1 | EWE&NR | Ongoing |
| | Wetlands and Riverine protection Policy | Development and operationalization of the Wetlands and Riverine protection Policy | Sustainable development | 5M | CGV | 2023-24 | Policy document developed and operationalized | 1 | EWE&NR | Ongoing |
| | Climate Change | Development of Risk and | Sustainable | 5M | CGV | 2023-24 | Risk and Vulnerability | 2 | EWE&NR | Ongoing |

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---|--|---|------------------------------|---------------|-----------------|------------|--|--------|--------------------------------------|-----------------------|
| | action plan | Vulnerability assessment, Development and operationalization of the Climate Change action plan | development | | | | y assessment Developed Climate Change action plan Developed | | | |
| Support Services | Public awareness and education | Conduct Programs to regularly Inform and educate the public on programs, Programs, Activities and Services in the sector. | Sustainable Development | 3M | CGV | 2023-24 | Number of public awareness and education conducted | 10 | EWE&NR | Ongoing |
| | Monitoring and Evaluation | Establish and Operationalize an M& E unit for the sector Operationalization of M&E unit for the sector | Sustainable Development | 5M | CGV | 2023-24 | M&E established and operationalized | 1 | EWE&NR | New |
| | Resource Mobilization | Establish and Operationalize a Resource Mobilization unit for the sector | Sustainable Development | 5M | CGV | 2023-24 | A Resource Mobilization unit established and operationalized | 1 | EWE&NR | New |
| Programme 2: Water and sanitation services | | | | | | | | | | |
| Water Supply Management | Water Pipelines Distribution Networks | Pipes laying-under Vihiga Cluster Water Project | Sustainable development | 50M | CGV | 2023-24 | No of Km laid | | EWE&NR | Ongoing |
| | Drilling and equipping of new boreholes | Drilling and equipping | Use of Solar pumping system, | 15M | CGV | 2023-24 | No of boreholes | 5 | EWE&NR | New |
| | Rehabilitation and expansion of existing piped water schemes | Rehabilitation works | Sustainable development | 60M | CGV / DP/ GOK | 2023-24 | No of existing water schemes rehabilitated/expanded | 10 | CDW/ Lake Victoria North Water Board | Ongoing |

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---|--|--|--|--------------------|-----------------|------------|---|--------|--------------------------------------|-----------------------|
| | Completion of ongoing/stalled water projects | Construction works, pipe laying, and machineries | Sustainable development | 50M | GOK / DP/ CGV | 2023-24 | No of ongoing/stalled projects completed/operational | 10 | CDW/ Lake Victoria North Water Board | Ongoing |
| | Last mile connectivity and Metering of water schemes | Procurement and installation of water meters | Sustainable development | 20M | D/P | 2023-24 | No of meters procured and installed | 200 | Amatsi Water Company | Ongoing |
| | Enhanced Roof Water Harvesting | Promotion of rain water harvesting project in public and private buildings | Sustainable development | Water Conservation | 8M | 2023/2024 | No of ECDs equipped with roof catchment and storage tanks | 30 | EWNR&E | EWNR&E /DCC |
| Sanitation Services | Completion of ongoing/stalled sanitation projects | Construction works | Sustainable development and environmental conservation | 20M | CGV /DP | 2023-24 | No of ongoing/stalled sanitation projects completed | 5 | EWNR&E | Ongoing |
| | Construction of Market sanitary facilities | Construction /rehabilitation works | Sustainable development | 20M | CGV | 2023-24 | No of sanitary facilities constructed /rehabilitated | 20 | EWNR&E | Ongoing |
| | Vihiga cluster sewerage project distribution network | Establishment of a sewerage plant | Sustainable development | 50M | D/P | 2023-24 | % works done | 100 | LVNWWDA/EWNR&E | Ongoing |
| | Establishment of urban decentralized sewerage system | Acquisition of land | Sustainable development | 30M | CGV | 2023-24 | Acreage of land acquired | - | EWNR&E | New |
| Programme 3: Environmental Management Services | | | | | | | | | | |

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---|---------------------------|---|-----------------------------|---------------|-----------------|------------|--|----------|---------------------|-----------------------|
| Waste Management | Waste compactor | Purchase of a waste Compactor | The principle of 3Rs | 15M | CGV | 2023-24 | Waste Compactor Purchased | 1 | EWE&NR | New |
| | Waste holding skips | Procurement of waste holding skips | Sustainable development | 10 M | CGV | 2023/24 | No of transfer station | 2 | EWNR&E | Ongoing |
| | Garbage Transfer Stations | Establishment of Garbage Transfer Stations | Sustainable development | 20 M | CGV | 2023/24 | No of transfer station established | 5 | EWNR&E | New |
| | Protective gears | Procurement of protective gears | Sustainable development | 3 M | CGV | 2023-2024 | No. of waste management tools procured | Assorted | EWNR&E | Ongoing |
| Energy Service | Solar Energy | Equip boreholes with solar pumping | Clean energy | 15 M | CGV/CCF | 2023/2024 | Number of boreholes equipped with solar pumps | 5 | EWNR&E/DCC | Ongoing |
| | | Equip health facilities with solar energy supply | Clean energy | 15M | CGV/CCF | 2023/2024 | Number of health facilities equipped with solar supply | 6 | EWNR&E/DCC | New |
| | | Rural household utilization of solar Energy | Clean energy | 10M | CGV/CCF | 2023/2024 | Number of households with solar energy | 6 | EWNR&E/DCC | New |
| | Cook stoves | Promote uptake of clean energy saving cook stoves | Clean energy | 10M | CGV/CCF | 2023/2024 | Number of households with energy saving cook stoves | 6 | EWNR&E/DCC | New |
| | Biogas | Promote uptake of biogas in homes and institutions | Clean energy | 10M | CGV/CCF | 2023/2024 | Number of households and institutions utilizing biogas | 6 | EWNR&E/DCC | New |
| Environmental protection and conservation | Wetlands | Survey, Mapping, Gazettement and protection of wetlands | Sustainable development | 10 M | CGV | 2023-2024 | No. of wetlands protected | 5 | EWNR&E | New |
| | Riparian Lands | Survey, Mapping, Gazettement and protection of Riparian Lands | Sustainable development | 10 M | CGV | 2023-2024 | No. of Riparian Lands protected | 5 | EWNR&E | New |
| | Water Catchment Areas | Conservation of water catchment areas and sources | Sustainable development | 8 M | CGV | 2023-2024 | No. of water catchment areas protected | 4 | EWNR&E | New |
| Compliance Services | Noise Pollution | Licensing to reduce noise to permissible range | Sustainable development | 2 M | CGV | 2023-2024 | No. of licenses issued | 100 | EWNR&E | Ongoing |
| | Waste Management | Monitor littering and illegal waste practices | Sustainable development | 2 M | CGV | 2023-2024 | Frequency of control of unsustainable | 50 | EWNR&E | Ongoing |

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---|--|---|--------------------------------|---------------|-----------------|-------------|--|-----------|---------------------|-----------------------|
| | | | ment | | | | le waste management practices | | | |
| | Sustainable utilization of natural resources | Monitor unsustainable mining including sand harvesting | Sustainable development | 2 M | CGV | 2023 - 2024 | Frequency of control of unsustainable sand harvesting | 50 | EWNR&E | Ongoing |
| Programme 4: Forestry and Natural resources management | | | | | | | | | | |
| Forestry | Maragoli Hills | Mapping, Sectional protection and tree growing | Environmental conservation | 5M | CGV | 2023 - 2024 | Acreage of Maragoli Hills Re-afforested | 10 | EWNR&E | Ongoing |
| | Kibiri Forest | Sectional tree growing | Environmental conservation | 3M | CGV | 2023 - 2024 | Acreage of Maragoli Hills Re-afforested | 5 | EWNR&E | Ongoing |
| | Tree Nursery | Establishment of demonstration Tree nursery at Maragoli Hills | Environmental conservation | 3M | CGV | 2023 - 2024 | Number of assorted tree seedlings | 10,000 | EWNR&E | Ongoing |
| | Farm forest management | Promotion of growing of Indigenous, trees in farmland | Environmental conservation | 10M | CGV | 2023 - 2024 | Number of assorted indigenous seedlings Grown in Farm lands | 1,000,000 | EWNR&E | New |
| | School Greening | Establishment of mini-nurseries in schools with focus to increase tree cover in schools and other public institutions | Environmental conservation | 6M | CGV | 2023 - 2024 | Number of schools with Env. Clubs Number of trees seedlings | 1,000,000 | EWNR&E | New |
| Natural resources management | Community Forests | Identification, Mapping, Survey, Protection and Re-afforestation of existing community forests | Environmental conservation | 5M | CGV | 2023 - 2024 | Number of community forests protected | 5 | EWNR&E | Ongoing |
| Programme 5: Climate Change Resilience and Adaptation | | | | | | | | | | |
| Climate Change Governance | Training and Capacity building on Climate Change for Communities | Training Programs for WCCPCs and communities on Climate Change Adaptation options | Accountable climate governance | 3 | CGV | 2023 - 2024 | No. of committees trained | 10 | DCC | New |
| | County level capacity | Training Programs of the Climate Change | Climate governance | 3 | CGV | 2023 - 2024 | Number of training conducted | 3 | DCC | New |

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---|---|--|---|---------------|-----------------|-------------|---|--------|------------------------|-----------------------|
| | Building programme | Directorate, the planning committee, the steering committee, county planning unit, M&E unit | ance | | | | | | | |
| | Capacity Exchange Programs | Mentorship program from the National Climate Change Directorate for training of climate change | Enhanced capacity for climate action | 2 | CGV | 2023 - 2024 | No of Exchange programs | 2 | DCC | New |
| Climate Change Resilience Planning and Information Services | Improve Climate Information Services | Review and Publish the Vihiga County Climate Information Service Plan; Partner with KMD to enhance forecasts and dissemination of synthesized weather forecasts to communities | Informed citizenry | 2 | CGV | 2023 - 2024 | Number of weather seasonal outlook forums | 10 | DCC/KMD | New |
| | Climate Change Action Planning | Complete Climate Change Risk and Vulnerability Assessment, -Undertake Participatory Climate Change Action Planning | Coordinated climate action | 3 | CGV | 2023 - 2024 | Climate change action plan completed | 1 | DCC | New |
| Climate Change Research, Partnerships and Linkages | Climate Change Research Center | - Establish/strengthen climate change resource center at Kaimosi University, Undertake research and disseminate findings | Evidence-backed climate action | 5 | CGV | 2023 - 2024 | No. of climate change centres established | 1 | DCC/Kaimosi University | New |
| | Climate Change Conferences | Organize county level climate change forums; participate in external climate change forums | Increased understanding of climate change | 2 | CGV | 2023 - 2024 | Number of Climate Change conferences organized/attended | 3 | DCC | New |
| | Mainstreaming of Climate Change in County Departments | -Linkage with Disaster Unit, Governor's Delivery Unit, Budget among others | Coordinated climate action | 2 | CGV | 2023 - 2024 | Number of training sessions | 2 | DCC | |
| Climate Change | Community | Implement climate change resilience | Response to | 80 | CGV | 2023 - | Number of Investment | 10 | DCC/County | |

| Sub programme | Project Name/Location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---------------------------------------|--|--|-----------------------------|---------------|-----------------|------------|------------------------|--------|---|-----------------------|
| Resilience and Adaptation Investments | Prioritized Climate Change Projects at ward and county level | projects to include: clean energy, conservation agriculture, soil and water conservation, protection of ecologically sensitive areas and rain water harvesting | climate change challenges | | | 2024 | Projects | | Climate Change Planning Committee & WCCPC | |

Cross-sectoral Implementation Considerations

| Programme Name | Sector | Cross Sector Impacts and synergies | | Mitigation measures |
|--|---|--|---|---|
| | | Synergies | Adverse impacts | |
| Agricultural production | Department of Agriculture | Implementation of climate smart agriculture Programmes | greenhouse gas emissions Soil erosion Contamination of water sources and water ways | Encourage adoption of environmentally friendly farming practices. |
| Promotion of cultural activities | Gender, Culture, Youth and Sports | Conservation of community forests which act as sites for cultural festivities | -social inequalities | Cross sectoral linkages |
| Development projects implementation | All departments | Green economy consideration in implementation of projects | No ESIA . | Adherence to EMCA 1999 |
| Beautification of urban centres | Department of Physical Planning Lands and Housing/ Vihiga Municipal Board | Improved environmental management by controlling surface run-off by enhancing drainage system in major urban centres | Displacement of livelihoods | Cross Sectoral linkages |
| Construction of Bio digester and wetland | Vihiga Municipal Board/ Department of lands | Improved water source quality, health and environmental management | Environmental pollution | Cross Sectoral linkages |

3.11 Finance and Economic Planning

Vision

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

Mission

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

Goal

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

Strategic Priorities

- To coordinate the preparation of county development plans and formulation of relevant policies and regulations
- To ensure prudent public financial management
- To strengthen tracking, and reporting for improved results.
- Collection, collation and dissemination of county statistics and information for policy decisions.
- Administration and management of own source revenue.
- To provide advisory on fiscal matters to the county executive committee.
- To coordinate procurement of public goods and services.
- Management of County Government assets and liabilities.
- Strengthen internal Audit controls to ensure proper procedures and systems are followed in public sector management.

Key statistics of the sector

| Key statistical indicator | Measure /amount (NO) |
|---|-----------------------|
| Local revenue collection | KES 240,890,593 |
| Budget absorption rate | 90.3% |
| Ratio of recurrent to development expenditure | 4: 1 |
| Projects Completion Rate | 58% |

Table 57: Sector Capital and Non-Capital Projects for F/Y 2023/24

| Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--------------------------------|--|------------------------------|---------------|-----------------|------------|---|--------|----------------------|--------|
| Administrative Support Service | Recruitment and Capacity building of critical treasury staff | Sustainable development | 15M | CGV | 2023 /24 | NO | 10 | Head of Treasury | New |
| | Domestication of necessary guidelines and operational manuals and policies | Sustainable development | 5M | CGV | 2023 /24 | No. of regulatory policies and bills prepared | 1 | Planning directorate | New |
| | Human Resource Training development | Sustainable development | 4 M | CGV | 2023 /24 | No. of regulatory policies and bills | 100 | Administration | New |

| Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|------------------------------------|---------------|-----------------|------------|--|--------|----------------------|------------|
| | t and Appraisal & promotion | | | | | prepared | | | |
| | Construction, furnishing equipping of a County of treasury Block | Sustainable development strategies | 50M | CGV | 2023 /24 | % Works | 40 | Finance | New |
| | Maintenance of KDSP level 2 Projects | Sustainable development | 9 M | CGV | 2023 /24 | % Works | 40 | Finance | New |
| Policy formulation and Preparation of county development plans | Preparation, publication and review of county development plans- CADP, CIDP, Sectoral, strategic plans | Sustainable development strategies | 30M | CGV | 2023 /24 | No. of plans developed | 1 | Planning directorate | Continuous |
| | Aligning of county planning to the SDGs, MTEF and national framework | Sustainable development strategies | 1M | CGV | 2023 /24 | No. of planning documents aligned | 1 | Planning directorate | Continuous |
| | Strengthen SWGs and CBF | Sustainable development strategies | 2M | CGV | 2023 /24 | No. of planning documents aligned | 1 | Planning directorate | Continuous |
| Strengthen collation of county statistics and information | Prepare county statistical abstract and other related reports | Sustainable development strategies | 2 M | CGV | 2023 /24 | No. of Statistical report prepared | 1 | Planning directorate | Continuous |
| Monitoring & Evaluation and Reporting | Conducting periodic M&E and verification of projects | Sustainable development strategies | 5M | CGV | 2023 /24 | No. of M&E reports prepared | 4 | Planning directorate | Ongoing |
| | Capacity Building & Rolling out of E-CIMES | Sustainable development strategies | 5M | CGV | 2023 /24 | No. of projects on the M&E dashboard developed | 70 | Planning directorate | New |
| | Developme | Sustainable | 0.5M | CGV | 2023 | No. of | 1 | Planning | Continuous |

| Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|---|--------------------------------------|---------------|-----------------|------------|---|--------|---------------------|--------------------------------------|
| | nt of a Projects status report and Project register | e developm ent strategies | | | /24 | Project inventory updated | | directorat e | us |
| Budget Policy & Expenditure programmes | Preparing program-based budget estimates | Sustainabl e developm ent strategies | 5M | CGV | 2023 /24 | No. | 1 | Finance | Continuo us |
| | Preparation of CBROP, CFSP and Debt Management Paper | Sustainabl e developm ent strategies | 1M | CGV | 2023 /24 | No. | 2 | Finance | Continuo us |
| | Preparation of summaries, analyses and budget expenditure reports and | Sustainabl e developm ent strategies | 5M | CGV | 2023 /24 | No. of budgetary reports | 4 | Finance | Continuo us |
| Procurement Services | Sensitizing and training of contractors and suppliers on IFMIS | Sustainabl e developm ent strategies | 1M | CGV NG | 2023 /24 | No. of contractors and suppliers sensitized | 50 | Procurem ent | Continuo us |
| | Update of Asset inventory | Sustainabl e developm ent strategies | 1M | CGV | 2023 /24 | No. of assets inventories done | 1 | Procurem ent | Ongoing |
| | Training staff on e-procurement processes and procedures | Sustainabl e developm ent strategies | 1M | CGV NG | 2023 /24 | No. of officers trained | 10 | Procurem ent | Ongoing |
| Revenue/Resource Mobilization | Automation of own source revenue streams | Sustainabl e developm ent strategies | 2M | CGV | 2023 /24 | No. of revenue streams automated | 10 | Revenue | Ongoing |
| | Recruitment and training of revenue clerks | Sustainabl e developm ent strategies | 12 M | CGV | 2023 /24 | No. of revenue clerks recruited and trained | 70 | Revenue | Sustaina ble developm ent strategies |
| Internal Audit Services | Periodic internal audit | Sustainabl e developm | 2.5m | CGV | 2023 /24 | No. of reports prepared | 4 | Audit | Ongoing |

| Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|-----------------------|--|------------------------------------|---------------|-----------------|------------|--------------------------|--------|---------------------|------------|
| | reviews | ent strategies | | | | | | | |
| | Quarterly audit committee meetings | Sustainable development strategies | 3m | CGV | 2023 /24 | Minutes of the committee | 4 | Audit | Ongoing |
| | Automation of internal audit and controls systems | Sustainable development strategies | 2m | CGV | 2023 /24 | No | 1 | Audit | Continuous |
| | Capacity building of staff and Audit Committee on audit risk management and controls | Sustainable development strategies | 3m | CGV | 2023 /24 | No | 1 | Audit | Continuous |

Cross-sectoral Implementation Considerations

| Programme Name | Departments | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|----------------------------------|-----------------|--|--------------------------------------|--|
| | | Synergies | Adverse impact | |
| Financial Management | All departments | Ensure efficient and effective utilization of funds | Non adherence to PFM principles | Ensure adherence to PFM principles |
| County Development planning | All departments | Coordination of county planning | Uncoordinated budgeting and planning | Enhance implementation of development plan in coordinated approach |
| County monitoring and evaluation | All departments | Collection and analysis of data for use in decision making | Weak M&E system | Development of a robust M&E system |
| Revenue management | All Departments | Ensure maximum revenue mobilization and administration | Revenue leakage | Automation of revenue collection system in all revenue streams |

3.12 Office of the Governor

Vision

To provide visionary leadership in coordination public policy formulation, legislation, supervision for sustainable

Mission

To provide leadership, policy direction and public service delivery for sustainable utilization of available resources.

Goal

To facilitate sustain sustainable development and prosperity, through visionary leadership, transformative policies and programmes and foster principles of good governance.

Strategic Priorities

- To provide strategic leadership in the county governance and development
- To collaboration and partnership with the national government and other partners
- To strengthen formulation of policies and county plans and, coordinating the implementation of county government programmes
- Promote democracy, good governance, unity, and cohesion within and out of the county
- Advance the competitiveness of the county
- Promote and facilitate citizen participation in the development of policies and plans, and delivery of services in the county
- Strengthen service delivery and performance management.

Development needs, priorities and strategies

| Development Needs | Development Priorities | Strategies to address priorities |
|--|--|--|
| <p>Policy direction in management of county affairs;</p> <p>Provide governance structures for effective implementation of county functions</p> <p>Promote effective public participation and citizen engagement in the county governance and development agenda</p> <p>Promote transparency and accountability systems in county public section management</p> | <p>Identify investment opportunities both locally and overseas that will deliver development to the people of Vihiga County</p> <p>-Institutionalize the Legal framework within the County in line with the constitution</p> <p>-Enforce County Laws and other Acts of Parliament</p> <p>Improve coordination of operations of the County Public Service</p> | <p>Attend networking events and/or luncheon for partners with leadership</p> <p>-Draft bills, subsidiary legislation, policies, notices of appointment to county public offices and events and review of laws;</p> <p>-Providing general legal advice to County departments</p> <p>Establish County Social and Economic Council to drive socio-economic development.</p> |

Table 58: Capital and non-capital projects for the FY 2023/2024

| Sub Program me | Project name Location | Descripti on of activities | Green Economy considera tion | Estim ated cost (KES Millio ns) | Sou rce of fun ds | Tim e fra me | Performa nce indicators | Targ ets | Statu s | Implemen ting Agency |
|--|---|---|--|-----------------------------------|-------------------|--------------|---|--|---------|------------------------|
| Programme Name: Co-ordination and Advisory services | | | | | | | | | | |
| General Administrative Services | Establishment of a county bill to regulate the County Radio | To steer development in the county | Sustainable development | 2M | CG V | 2023-24 | A complete disaster centre | 1 | New | Office of the Governor |
| | Establishment of anti-corruption Committee | Corruption risk assessment and mitigation strategies | Sustainable development | 2M | CG V | 2023-24 | A complete disaster centre | 1 | New | Office of the Governor |
| | Enhance a comprehensive spatial database for information | To assist and land-use planning | Sustainable development | 5M | CG V | 2023-24 | No of database | 1 | New | Office of the Governor |
| | Disaster Response centres-Chavakali,L uanda | Construction and equipping | Environmental conservation | 5M | CG V | 2023-24 | A complete disaster centre | 1 | New | Office of the Governor |
| | Establish County social and Economic Council | Establishment of the structure , recruitm ent and training | Sustainable development | 1M | CG V | 2023-24 | County social and economic council | 1 | New | Office of the Governor |
| | Strengthen Performance management | Strengthening of the SDU, performance contracting and appraisal | Sustainable development | 7M | CG V | 2023-24 | Performance Management Unit established. Service delivery unit strengthened | 1 | Ongoing | Office of the Governor |
| | Coordination of Governance functions | Governors' strategic communication unit and SDU | Recruit, equip and strengthen the unit | Equipment powered by solar energy | 10M | CG V | 2023-24 | Governor strategic communication unit strengthened | 1 | Ongoing |

| Sub Program me | Project name Location | Descripti on of activities | Green Economy considera tion | Estim ated cost (KES Millio ns) | Sou rce of fun ds | Tim e fra me | Performa nce indicators | Targ ets | Statu s | Implemen ting Agency |
|--|---|--|--|---------------------------------|-------------------|--------------|--------------------------------|----------|---------|-----------------------------|
| | Enhanced County competitiveness through branding | Preparati on & Dissemin ation of branding policy and guideline s | Environ mental conservat ion and sustainab le developm ent | 3M | CG V | 202 3- 24 | No of county items branded | | New | Communi cation directorat e |
| | Peace building and county cohesion | Strengthen community council of elders, organizi ng of peace building meetings | Use of solar power | | CG V | 202 3- 24 | No of communit y meetings held | | New | Office of the Governor |
| Management and Administration of County services | Equipping of the offices of the Governor's Advisory staff | Purchase and installati on of systems | Good Governan ce | 5M | CG V | 202 3- 24 | No of Officers | 1 | New | Office of the Governor |
| | Installation of Generator | Purchase of generato r | Sustainab le developm ent | 5M | CG V | 202 3- 24 | No. | 1 | New | Office of the Governor |
| County Legal Office | Operationalize office of county Attorney | Recruitm ent of professional and legal staff | Sustainab le developm ent | 60M | CG V | 202 3- 24 | No of officers recruited | 6 | New | County Attorney |
| | | Create office space through partitioning | Sustainab le developm ent | 12M | CG V | 202 3- 24 | No | 1 | New | County Attorney |
| | | Purchase of Motor Vehicle | Sustainab le developm ent | 8M | CG V | 202 3- 24 | No | 1 | New | County Attorney |

Cross-sectoral Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|--|-------------|--|--|--|
| | | Synergies | Adverse impact | |
| Support, Co-ordination and Advisory services | All sectors | -Better management of county functions and entrench professionalism in public service for efficient and effective service delivery | Resistance to change by staff | Training on change management and staff sensitization |
| Governance and administration | All sectors | Transparency and prudent use of public resources | Politicization of projects which slows down the pace of implementation | Have well-structured public participation and civic education |
| County Attorney | All Sectors | Development of county specific policies addressing the unique issues | Overlap of existing policies resulting into implementation challenges | Involve all stakeholders in policy development and Drafting of Bills Representing the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings; Negotiating, drafting, vetting and interpreting documents and agreements for and on behalf of the county executive and its agencies; Revision of county laws; Liaison with the Office of the Attorney General |

3.14 County Public Service Board

Vision

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

Mission

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

Sector Goal

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

Strategic priorities

- Strengthen institutional framework and regulations on human resource management.
- Ensure optimal staffing levels in all County Departments
- Promote accountability and efficiency in Human Resource.
- Strengthen policy and regulatory framework governing the board and County Public Service
- Strengthen performance management and appraisal systems in the county

- Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of Employees
- Public Sensitization and Awareness in line with articles 10 & 232 of the COK.
- Improve work environment and enhance efficiency and effectiveness in service delivery

Key Stakeholder, their role and expectation

Sector key stakeholders with substantive roles and responsibilities in project/program formulation and implementation are given in the table below

| Stakeholder | Responsibility |
|--|--|
| County Assembly | Enactment of laws and policies submitted to the Assembly Oversight and legislative |
| General Public | Efficient and effective public service delivery Fair representation in recruitment Accountability |
| National Government Departments and Agencies | Guidance and technical advice on matters related to Public Service policies and programs |
| Private Sector | Efficient and effective public service delivery Partnerships Accountability and transparency in public procurement |
| County Departments | Submission of staffing needs Disbursement of funds by the Treasury Coordinating/linking the CPSB to the Executive. |
| Academia and Training institutions | Employment Internship and industrial attachments |
| Development Partners | Collaboration and partnerships through technical assistance and resource mobilization Efficient and effective public service delivery |
| EACC | Fighting against corruption and the promotion of ethical standards, good governance, leadership and integrity. |
| Workers/employers representative | Employment terms and conditions Industrial relations Representation in remuneration negotiations and staff welfare |

Table 59: CPSB's Capital and Non-Capital projects for F/Y 2023/24

| Sub programme | Project Name/location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---|--|---------------------------|-----------------------------|---------------|-----------------|------------|---------------------------------|--------|---------------------|-----------------------|
| Programme 1: Administration, planning and support services | | | | | | | | | | |
| General Administrative Services | Public sensitization and awareness in line with principles of governance | Sensitization meetings | Social inclusion | 3M | CGV | 2023/24 | No of sensitization forums held | 5 | VCPSB | Ongoing |
| | Recruitment, | Recruitment, placement, | Social inclusion | 5M | CGV | 2023/24 | No of staff | 4 | VCPSB | Ongoing |

| Sub programme | Project Name/location | Description of activities | Green Economy consideration | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Implementation status |
|---------------|--|---------------------------------------|-----------------------------|---------------|-----------------|------------|--|--------|---------------------|-----------------------|
| | placement, promotion and Re-designation of employees | promotion and redesignation | n | | | | recruited, promoted and Re-designated | | | |
| | Human resource performance management | Performance contracting and appraisal | Social inclusion | 3M | CG V | 2023 /24 | Recruitment guidelines and hr policies | 1 | VCPSB | Ongoing |
| | Office equipment and accessories | Procurement and installations | Sustainable development | 10M | CG V | 2023 /24 | assorted | | VCPSB | New |
| | Development of Vihiga County Public Service Board bill | Development of bill and policies | Sustainable development | 5M | CG V | 2023 /24 | No of bills and policies published | 1 | VCPSB | Ongoing |
| | Purchase of land 0.5 hectares | Procurement of the land | Sustainable development | 4M | CG V | 2023 /24 | No of acres | 0.5 HA | CPSB | New |
| | Purchase of motor vehicle | Procurement | Sustainable development | 7M | CG V | 2023 /24 | No. of motor vehicle | 1 | procurement | New |

| Programme name | Sector | Cross-sector Impact | | Measures to harness or Mitigate the Impact |
|---|-------------|--|---|--|
| | | Synergies | Adverse impact | |
| Administration, Planning and Support Services | All Sectors | The initiatives will result in a professional and committed public service for effective and efficient service delivery Transparency and proper use of public resources | Resistance by staff to change Politicization of projects that slow down implementation | Training on change management and sensitization Strengthen well-structured public participation and civic education |

3.15 County Assembly

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.

Strategic Priorities

- Making of laws that enables the county government undertake its mandate
- Ensure adequate representation and oversight of the county executive
- Approval of county development planning
- Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- Vetting nominees for employment in the county public service
- Civic education and sensitization of the public through public participation forums

Development needs, Priorities and Strategies

| Development Needs | Development Priorities | Strategies to address priorities |
|---|--|--|
| <ul style="list-style-type: none"> • Legislation • Oversight • Representation • Approvals | <ul style="list-style-type: none"> • To establish adequate capacity to develop necessary County legislation • To ensure quality representation • To provide adequate oversight to the executive | <ul style="list-style-type: none"> • Drafting bills in consultation with County Departments • Capacity building of County Assembly Members on oversight, legislation and representation function |

Stakeholder Analysis

| Stakeholder | Role |
|--|---|
| General Public | Public participation in enactment of laws and policies Efficient and effective public service delivery |
| County Executive | Submission of bills, policies and development plans for enactment Implementation of enacted policies and laws |
| Civil Society Organizations | Creation of awareness on rights and privileges of the public. Promotion of good governance. |
| National Government Departments and Agencies | Capacity building and provision of technical advice |
| Development Partners | Support in both technical and financial resources. |
| Parliament | Representation of the county and protection of county interests Formulation and passage of national laws & policies, provision of conducive environment and offer oversight. Determines allocation of national revenue among counties as provided in Article 217, and exercise oversight over national revenue allocated to county government |
| Media | Complimentary cooperation and partnership Publicity and information dissemination |
| Research Institutions | Undertaking research and dissemination of findings to all stakeholders. Employment Internship and industrial attachments |

Table 60: County Assembly Capital projects for FY 2023/24

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|-----------------------|----------------------------------|--------------------------------------|----------------------|-----------------|------------|------------------------------------|---------|--------|---------------------|
| Programme: County Assembly Infrastructure development | | | | | | | | | | |
| Objective: To improve County Assembly infrastructure | | | | | | | | | | |
| Outcome: Create Conducive working environment | | | | | | | | | | |
| Construction of the office block | County Assembly | Construction works and equipping | Use of Solar energy Water harvesting | 100M | CGV | 2023-2024 | % of works done | 100 | New | County Assembly |
| Renovation of county Assembly chamber | County Assembly | Renovation works and equipping | Use of Solar energy Water harvesting | 50M | CGV | 2023-2024 | % of works done | 100 | New | County Assembly |
| Drilling of boreholes at the County Assembly and speakers residence | County Assembly | Construction works and equipping | Use of Solar energy Water harvesting | 5M | CGV | 2023-2024 | No of boreholes drilled and capped | 2 | New | County Assembly |

CHAPTER FOUR

RESOURCE ALLOCATION

4.1 Chapter Overview

This chapter provides for the resource allocation framework and a summary of the proposed budget by Department, programmes and sub programmes. The chapter also outlines the risks, assumptions and mitigation measures to respond to the anticipated risks over the plan period.

4.2 Resource Allocation Criteria

Resources allocation criteria are determined by several factors which include the following;

- Completion of on-going 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 core poverty and post-COVID-19 economic recovery strategy.
- 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 Proposed Budget by Sector

The proposed budget will be the first in the implementation of the third Generation County Integrated Development Plan (CIDP 2023-2027).The total resource requirement to implement this plan is estimated to be KES. 6,339,777,371. Table 61 presents a summary of the proposed budget by respective Departments.

Table 61 Summary of proposed budget by Sector F/Y 2023-2024

| No | Department | Projected estimates 2023/24(Kes) | As a % of the overall 2023/24 projected budget |
|----|---|----------------------------------|--|
| 1 | Office of The Governor | 120,000,000 | 1.84 |
| 2 | Finance & Economic Planning | 167,000,000 | 2.56 |
| 3 | Agriculture, Livestock, Fisheries & Cooperatives | 339,000,000 | 5.20 |
| 4 | Health Services | 797,000,000 | 12.22 |
| 5 | Education, Science, Technical and Vocational Training | 1,349,520,000 | 20.70 |
| 6 | Gender, Culture, Youth, Sports and Social Services | 217,919,389 | 3.34 |

| | | | |
|----|--|---------------|-------|
| 7 | Commerce Tourism and Cooperative | 290,050,000 | 4.45 |
| 8 | County Public Service Board | 39,000,000 | 0.60 |
| 9 | Environment, Water, Energy & Natural Resources. | 674,500,000 | 10.35 |
| 10 | Transport, Infrastructure & Communication | 1,265,000,000 | 19.40 |
| 11 | Physical Planning, Land and Housing | 177,000,000 | 2.71 |
| 12 | County Assembly | 450,787,982 | 6.91 |
| 13 | Public Service Administration and Coordination of County Affairs | 212,000,000 | 3.25 |
| 14 | County Municipal Board | 421,000,000 | 6.46 |
| | Total County Expenditure | 6,519,777,371 | 100 |

4.4 Proposed Budget by Programme

| Sector | Programme | Sub programme | Amount in KES |
|-----------------------------------|---|---|--------------------|
| Office of The Governor | Administration, Planning and Support Service | General Administrative Services | 22,000,000 |
| | | Coordination and Supervisory services. | 8,000,000 |
| | | Management and administration of county services | 10,000,000 |
| | | Legal Office | 80,000,000 |
| Total | | | 120,000,000 |
| County Public Service Board | Administration, Planning and Support Service | General Administrative Services | 39,000,000 |
| Total | | | 39,000,000 |
| Agriculture, Livestock, Fisheries | Administration, Planning and Support services | General Administrative Service | 60,000,000 |
| | | Research and development | 0 |
| | Livestock Resources Management and Development | Value Chain Development | 63,000,000 |
| | | Veterinary Services and Extension (Animal Disease and Pest Control) | 32,000,000 |
| | Fisheries Development and Management | Promotion of fish farming | 27,000,000 |
| | Crop Development and Management | Crop extension services | 110,000,000 |
| | | Sustainable Land Management | 13,000,000 |
| | | Agribusiness and Marketing | 4,000,000 |
| | | Agri- Nutrition | 10,000,000 |
| | | Cash crop production and development | 0 |
| | | Food security initiatives | 0 |
| | Agriculture Sector Development Support Programme (ASDSP) | ASDSP | 5,000,000 |
| | National Agriculture and Rural Initiative Growth Project (NARIGP) | NARIGP | 5,000,000 |
| Youth in Agribusiness | Agri-jobs 4 youth | 10,000,000 | |
| Total | | | 339,000,000 |
| Education, Science, & Technology | Administration, Planning and support services | General Administrative Services | 139,000,000 |
| | | Education Support | 328,220,000 |
| | Vocational Education and training | Youth polytechnic Development | 268,000,000 |

| Sector | Programme | Sub programme | Amount in KES |
|--------------------------------------|---|---|---------------|
| | ECD Development and Coordination | ECDE Development | 614,300,000 |
| Total 1,349,520,000 | | | |
| Health | Administration, Planning and Support Service | General administrative services | 408,328,013 |
| | | Human Resource management and development | 1,199,472,154 |
| | | Healthcare financing | 525,000 |
| | Promotive and Preventive health care services | Public health services | 4,326,000 |
| | | Reproductive healthcare | 2,835,000 |
| | | Community health strategy | 2,100,000 |
| | | Disease surveillance and emergency | 21,000 |
| | | Health promotion | 525,000 |
| | Curative health services | Medical services | 61,740,000 |
| | | Drugs and other medical supplies | 0 |
| | | County referral services | 525,000 |
| | Maternal and Child Health Care Services | Immunization services | 2,730,000 |
| | | Antenatal and post-natal healthcare | 11,046,000 |
| | | Newborn, Child and Adolescent Health | 525,000 |
| | | Maternity services | 0 |
| Nutrition services | | 2,625,000 | |
| Total 797,000,000 | | | |
| Finance & Economic Planning | Administration and Support Service | General Administrative Service | 83,000,000 |
| | County Planning Services | Monitoring and evaluation | 10,500,000 |
| | | Coordination of policy formulation and plans | 31,000,000 |
| | | County Statistics | 2,000,000 |
| | | Strengthening SWGs and CBF | 2,000,000 |
| | County financial Management | Internal Audit service | 10,500,000 |
| | | Budget policy formulation and Budget expenditure management | 11,000,000 |
| | | Revenue management services | 14,000,000 |
| | | Procurement Services | 3,000,000 |
| Total 167,000,000 | | | |
| Physical Planning, Lands & Housing | Administration planning and Support Services | General Administrative Services | 5,000,000 |
| | Land survey and mapping services | Land survey and mapping | 47,500,000 |
| | Urban Physical planning and housing services | Urban and physical planning services | 90,000,000 |
| | Kenya Urban Support Programme | KUSP | - |
| | Housing Services | Housing Services | 34,500,000 |

| Sector | Programme | Sub programme | Amount in KES |
|--|--|--|---------------------|
| Total 177,000,000 | | | |
| County Municipal Board | County Municipal Board | General Admonistration | 71,000,000 |
| | | Upgrade of roads to bitumen | 180,000,000 |
| | | Establishment of markets in Urban areas | 50,000,000 |
| | | Traffic control and street lighting | 100,000,000 |
| | | Develoment control | 20,000,000 |
| Total 421,000,000 | | | |
| Gender, Culture, Youth &Sports | Administration, Planning and Support Service | General administration | 58,919,389 |
| | | Elderly fund | 0 |
| | Management and development of culture and sports | Recreation &Arts(KICOSCA) | 5,000,000 |
| | | Sports Promotion | 75,000,000 |
| | | Culture & Heritage | 15,000,000 |
| | | Social protection | 37,000,000 |
| | | Youth & Gender development | 27,000,000 |
| Total 217,919,389 | | | |
| Transport, Infrastructure and Communication | Administration, Planning and Support Service | General Administrative Services | 35,000,000 |
| | | Transport Management | 15,000,000 |
| | Infrastructure Development | Mechanical services | 20,000,000 |
| | | Fire Fighting Services | 30,000,000 |
| | | Street lighting | 50,000,000 |
| | | Construction of Low seal tarmac road | 600,000,000 |
| | | Roads maintenance | 300,000,000 |
| | | Performance Road Maintenance and opening new roads | 200,000,000 |
| | | ICT Development | ICT Resource centre |
| | Total 1,265,000,000 | | |
| Environment, Water, Energy and Natural Resources | Administration, Planning and Support Service | General Administrative Service | 40,000,000 |
| | | Research and planning | 22,500,000 |
| | | Support Services | 13,000,000 |
| | Water and Sanitation services | Water supply management | 203,000,000 |
| | | Sanitation Services | 120,000,000 |
| | Environmental management services | Waste Management | 48,000,000 |
| | | Energy Services | 60,000,000 |
| | | Environmental Protection | 28,000,000 |
| | | Compliance | 6,000,000 |
| | Forestry and Natural resources management | Forestry | 27,000,000 |
| | | Natural resource management | 5,000,000 |
| | Climate Change Programme | Climate Governance | 8,000,000 |
| Climate Change Resilience | | 5,000,000 | |

| Sector | Programme | Sub programme | Amount in KES |
|---|---|---|----------------------|
| | | Clean Energy Uptake Programme | 35,000,000 |
| | | Climate Change Research and Linkages | 9,000,000 |
| | | Climate Change Resilience and adaptation Investment | 80,000,000 |
| Total | | | 674,500,000 |
| Commerce, Tourism and Cooperative | Administration, Planning and Support Service | Administration Planning and Support services | 15,050,000 |
| | Trade development and investment | Market Development and Management | 165,000,000 |
| | | Business Support and Consumer Protection | 44,000,000 |
| | Tourism Development | Tourism Promotion | 66,000,000 |
| | Cooperative Development | Cooperative | 70,000,000 |
| Total | | | 290,050,000 |
| County Assembly | Administration, Planning and Support Service | General Administrative Services | 295,787,982 |
| | County Assembly Infrastructure development | County Assembly Infrastructure development | 155,000,000 |
| Total | | | 450,787,982 |
| Public Service, Administration and Coordination of County Affairs | Administration, Planning and Support Service | General Administrative Services | 55,000,000 |
| | Management and administration of county Service | County FM Radio | 17,000,000 |
| | | County/Sub-county Administration | 140,000,000 |
| Total | | | 212,000,000 |
| GRAND TOTAL | | | 6,339,777,371 |

4.5 Financial and Economic Environment

The economy recorded a better performance in the first quarter of 2022 compared to the corresponding quarter of 2021. During this period, the economy expanded by 6.8 Per cent compared to 2.7 per cent growth in the first quarter of 2021. The performance was supported by rebounds in most economic activities that had contracted significantly in the first quarter of 2021 due to measures instituted to curb the spread of COVID-19. The GCP for Vihiga County increased by 0.1 per cent from 0.8 percent in the previous year to 0.9 percent. This increment is attributed to improved performance in Agriculture Forestry and fishing. Quarrying and mining activities also contributed to the positive improvement in the GCP. Inflation eased from an average of 5.79 per cent in the first quarter of 2021 to 5.34 per cent in the first quarter of 2022.

County governance has made tremendous effort to reduce poverty in the county. The poverty index for Vihiga County is 38.6 percent (KIHBS) against the national index of 33.4 percent. Food poverty index is estimated at 30.2 per cent while extreme poverty is estimated at 7.6 percent for the County. To further reduce the poverty levels and improve the economy, the county government will undertake the following measures:

- i) Agriculture- The County will seek to make agriculture a rewarding venture by promotion of agribusiness, value addition besides encouraging and supporting the youth to effectively participate in agricultural activities. More efforts will also be put to ensure every household has indigenous bamboo and non-indigenous fruit trees. SMART agricultural practices will be embraced to increase production and productivity. Farming of orphan crops such as millet sorghum, cassava, simsim and sweet potato will be promoted to help reduce the food poverty index. Additionally apiculture, dairy farming, fish farming and poultry farming will be promoted for income generation and nutrition purposes. The County will also promote horticulture and value chain through cooperatives.
- ii) Infrastructure development- Upgrading of key roads to bitumen standards, opening up of rural access roads, routine road maintenance, installation of high mast flood lights at various strategic positions; improvement of water and sanitation services ,development of ECDE ,TVET and health infrastructure will continue to be pursued. The County Government will also seek partnership with ICT sub-sector players to ensure that it lays down the infrastructure for high speed internet connectivity in the county.
- iii) Promotion of Trade and Enterprise – The County Government will adopt the following strategies: promote the development of cottage industries and eco lodges, enhance Trade enterprise fund by providing trade loans to small medium enterprise, install solar lighting in all markets to promote a twenty four hour economy, establish market development committees and improve market infrastructure and sanitation
- iv) Social support programmes; Expansion of County bursaries and Governor’s scholarship programmes for needy students, promotion of sports, talent and culture, setting up a social safety fund to cater for the vulnerable groups in the county and create conducive environment for shelter improvement programme.
- v) ICT programmes- The County will leverage on technology as it’s an enabler in provision of services across all sectors.

4.6 Risks, Assumptions and Mitigation Measures

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

- i. **Failure to meet financial income projections:** The main fiscal risk that is likely to be faced by the County government is the shortfall in local revenue flows, irregular and diminished support from Development partners and non-disbursement of equitable share from National Treasury.
- ii. **Delayed disbursement from the National Treasury:** Delayed disbursement of the equitable share from the National Treasury has a huge bearing on implementation of development programmes and projects hence impacting negatively on service delivery.
- iii. **Transitional Challenges Related to the General Elections :** Delayed approval of plans and budgets as a result of re-constitution of the county assembly and the executive
- iv. **Adverse changes in economic factors:** Macro-economic variables such as inflation, interest rates, exchange rates, wage rates and employment levels will pose a risk on implementation of planned programmes hence having a negative impact on the development of the County.

- v. **Technological risks:** The ever evolving changes in ICT in relation to Public Finance Management and inability of officers to embrace new technological changes may interfere with roll out of planned programmes and project implementation due to delays in financing and overall project management cycle.
- vi. **Climate Change:** Climate change poses a major threat to the County’s development agenda. This affects development as resources are reallocated towards mitigation of the effects and addressing the resulting natural disasters.

Mitigation Measures

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

Table 62: Mitigating adverse Cross-sector impacts

| Type of Risk | Inherent Risk | Impact | Mitigation |
|-----------------------------|--|---|---|
| Strategic risks | Change in National Policies | Inability to adjust to the changes in the short run leading to inefficiencies | Capacity building and institutionalizing reforms |
| | Non-compliance with PFMA and other government regulations | Increased audit issues and inefficiencies | Capacity building, adherence to regulations and strengthening of institutions |
| Administrative risks | Delayed in enactment of the county Allocation Revenue Bill | Inability of the county to timely implement its mandate and objectives | Enhanced PPPs to abridge the resource gaps |
| | Variation of county allocation formula | Inability of the county to receive sufficient funds to implement planned programmes | Improves OSR and enhanced PPPs |
| | Misappropriation of Public Finances | Curtail effective provision of services | Strictly enforcement of PFMA and other regulation |
| | Expenditure pressure due expanded programs and increasing wage bills | Diminishing proportion of development expenditure | Rationalize recurrent expenditure and sustainable planning |
| Financial Risks | Low Own Source Revenue collection | Low Liquidity levels | Enhanced OSR |
| Technological risks | Failure/ Network challenges with IFMIS | Delayed transactions on IFMIS | Continuous upgrading of systems |
| | Changes of technology | Inability to efficiently perform tasks | Enhanced capacity building and upgrading |

CHAPTER FIVE

MONITORING AND EVALUATION FRAMEWORK

5.1 Chapter Overview

This chapter discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on the development of the monitoring and evaluation for specific projects and programmes that will be implemented in the plan period. The chapter also gives the verifiable indicators that shall be used to monitor projects/programmes implemented by various Departments. Monitoring will be carried out continuously to give stakeholders feedback on progress of projects/programmes and will be carried in the entire project cycle; from identification, design, planning and implementation.

5.2 County Monitoring and Evaluation Institutional Framework

Monitoring and evaluation towards the achievement of the policies, projects and programmes as outlined in the CADP will be undertaken through the CIMES. The County Monitoring and Evaluation Unit domiciled in the Department of Finance and Economic Planning will be charged with coordination of M&E function and providing technical backstopping to the County Departments. The Service Delivery Unit at the Office of the Governor will also undertake M&E activities with the view of providing real time reporting and complimenting other M&E activities.

Monitoring and Evaluation will be cascaded downwards to sub-county and ward levels. At ward level, the Ward Development Coordinating Committee will take a lead role in monitoring all the projects and programmes being implemented at their respective ward. Finally, monitoring and evaluation of the CADP will be undertaken in a participatory manner involving various stakeholders with each undertaking a specific responsibility.

5.3 Data collection, Analysis, and Reporting

Data collection methods will depend on the kind of indicators of projects/programmes being tracked. Both 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.

5.4 Reporting

Reporting of M&E findings is important as it provides feedback to establish successes, challenges and weaknesses in the implementation of various projects and programmes and establishing whether the stated objectives are on course or not. County quarterly monitoring and evaluation reports will be prepared based on reports generated on monthly basis from the Ward Development Coordination Committees. Semi-annual and annual M&E reports will be prepared which will eventually culminate in the production of the County Annual progress Report (C-APR). The progress reports will outline the achievements of the sector targets, the challenges and provide recommendations on the implementation of the ADP.

5.5 Monitoring and Evaluation Performance Indicators

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

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

| Programme: Administration, Planning and Support services | | | | | | |
|--|--|---|----------|-----------------|------------------|---------|
| Objective: To provide efficient administrative services to the | | | | | | |
| Outcome: Improved service delivery in agricultural sector | | | | | | |
| Sub- programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
| General administrative services | Improved service delivery | No. of extension officers employed | | 20 | | Ongoing |
| | Proposed ATIC constructed | % of work done | 0 | 100 | | Ongoing |
| | Mobile Soil testing kits purchased | No. of testing kits | 0 | 10 | | New |
| | Agricultural machinery unit | No. of machinery unit | 0 | 1 | | New |
| Programme: Livestock Development and Management | | | | | | |
| Objective: To improve livestock production and Veterinary services | | | | | | |
| Outcome: Increased income from livestock production | | | | | | |
| Dairy cow value chain | Improved dairy production | Dairy animal multiplication centre established | 0 | 1 | | New |
| Dairy goat value chain | Improved dairy production | No. of farmers groups benefited from improved breeding stock | 75 | 50 | | Ongoing |
| Local poultry value chain | Improved Local poultry production | No. of farmer groups supported with ecotypes | | 1,000 | | Ongoing |
| Bee keeping (Apiculture) promotion | Enhanced honey production | No. of bee farmers groups supported with Beehives (Langstroth), & Bee Kit & centrifuges | 25 | 50 | | Ongoing |
| Feed improvement | Improved feed stock | No. of on farm demos /farm schools | 0 | 50 | | Ongoing |
| Veterinary services and extension | Livestock Vaccinated | No. livestock vaccinated | 80,000 | 70,000 | | Ongoing |
| | Livestock laboratory constructed | Number of laboratory constructed | 0 | 1 | | new |
| | Livestock pest control done | Number of groups trained /equipped | 0 | 25 | | New |
| | Artificial Insemination Services promoted | No. of cows inseminated | 0 | 8000 cows | | New |
| | Mukhalakhala slaughter house renovated | % works completed | 0 | 100 | | New |
| Programme: Fisheries Development and Management | | | | | | |
| Objective: To increase quality fish production for enhanced food security and livelihoods | | | | | | |
| Outcome : increased fish production | | | | | | |
| Promotion of Fish farming | Administration/office block and conference facility at Mwitoko Constructed | % of works done | 0 | 100 | | New |

| | | | | | | |
|--|---|--|------|--------|--|---------|
| | Fish Farming program revived | No of farmers | 0 | 50 | | New |
| | ESP fish ponds revived | No of farmers supported | 0 | 25 | | New |
| Programme: Crop Development and Management | | | | | | |
| Objective: To increase crop production for enhanced food security and livelihoods | | | | | | |
| Outcome: Increased crop production | | | | | | |
| Crop extension | Industrial crops promoted(Purple tea) | No. of farmers facilitated with seedlings | | 1,000 | | ongoing |
| | Indigenous Vegetables' Crops (ALV) commercialized | No. of farmers supported | 5000 | 4000 | | Ongoing |
| | Farm input fund | No. of farmers benefitted from the fund | 0 | 20,000 | | New |
| | Climate SMART Agriculture promoted | No. of farmers benefitted | 0 | 4000 | | New |
| Programme: Agricultural Sector Development Support Programme (ASDSP) | | | | | | |
| Objective: To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security. | | | | | | |
| Outcome: Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security | | | | | | |
| Productivity of priority value chains increased | cow milk, banana and indigenous chicken value chains promoted | No of value chain | 3 | 3 | | Ongoing |
| Programme: National Agriculture Rural Inclusive Growth Project (NARIGP) | | | | | | |
| Objective: to increase agriculture productivity and profitability of targeted rural communities in selected counties and in the event of an eligible crisis or emergency, to provide immediate and effective response | | | | | | |
| Outcomes: Increased agriculture productivity and profitability of targeted rural communities in selected counties and in the event of an eligible crisis or emergency, to provide immediate and effective response | | | | | | |
| NARIGP | Dairy, Chicken, A.L Vegetable & Banana value chains supported | No of groups and producer organization supported | 570 | 100 | | Ongoing |
| Programme: Agri-jobs 4 youth | | | | | | |
| | Youth employment promoted | No of youth trained and supported | 0 | 9000 | | New |

DEPARTMENT OF HEALTH SERVICES

| 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 | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| General Administrative Services | Regulations for implementation of the Vihiga community Health | No | 0 | 1 | | New |

| | | | | | | |
|-----------------------------------|---|--|---------|-----------|--|---------|
| | Act developed | | | | | |
| | Health commodities information management system operationalized | System developed and rolled out | 0 | 1 | | Ongoing |
| | Staff appraisal system automated | No | 0 | 1 | | Ongoing |
| | Health information system, M&E and Research strengthened | 1 | 0 | 1 | | Ongoing |
| | Health services automated | No of health facilities automated | ND | | | New |
| | Ambulances procured | No | 2 | 1 | | New |
| | supervision by the CHMT and SCHMTs done | No of supervisions done | 120 | 120 | | ongoing |
| Health Infrastructure development | Phase II- blood transfusion centre constructed | % of works done | 50 | 100 | | ongoing |
| | Health facilities completed (Hospital plaza, Givigoi,Evojo, Viyalo, Wamihanda, Jebrongo, Mwoki) | No of facilities | | 6 | | Ongoing |
| | Sub-county hospitals upgraded to level 4 hospitals | No of sub-county hospitals upgraded | 0 | 1 | | Ongoing |
| | Dispensaries upgraded | No of dispensaries | | 3 | | Ongoing |
| | VCRH upgraded to level 5 | No | 0 | 1 | | Ongoing |
| | Incinerator/water burning chambers | No of incinerators/burning chambers | 1 | 5 | | Ongoing |
| | Kimogoi dispensary maternity unit constructed | % of works done | 0 | 100 | | New |
| | medical waste truck procured | No | 0 | 1 | | New |
| | Medical laboratories constructed | No of Medical laboratories constructed | | 5 | | New |
| Health Care Financing | Universal Health insurance rolled out | No of households (HHs) enrolled | No data | 3,000 HHs | | Ongoing |
| | Health facilities | No of health facilities funded | 64 | 71 | | ongoing |
| | Increased partner support | No of partners | | 5 | | New |
| Human Resource | Health personnel recruited | No of Health personnel recruited | | 50 | | Ongoing |

| | | | | | | |
|---|---|--|---------|------|--|---------|
| management and Development | CHVs recruited | No of CHVs recruited | | 50 | | Ongoing |
| | Health personnel trained | No of Health personnel trained | | 50 | | Ongoing |
| Programme: Promotive and Preventive health care services | | | | | | |
| Objective: To reduce disease incidences for a healthy society | | | | | | |
| Malaria, HIV/AIDS and TB | Malaria cases diagnosed and treated | decreased malaria prevalence from 9.0% to 5% | 9% | 5% | | Ongoing |
| | Decrease in HIV prevalence rate | % decrease in HIV/AIDS cases | 4.7 | 3.5 | | Ongoing |
| Health Promotion | Dissemination forums held | No | ND | 25 | | Ongoing |
| Control of major environmental Health related communicable diseases | Sensitization forums held | No | | 10 | | Ongoing |
| Control and prevention of communicable diseases | Reduced incidences of disease | Health education done Disease surveillance done | No data | 5 | | Ongoing |
| Control and prevention of non-communicable diseases | Reduced incidences of non-communicable diseases | NCDs awareness created Suspected cases referred | | 1 | | Ongoing |
| | Reduced incidences of communicable diseases | Health education done | | 5 | | ongoing |
| Food quality control | Food outlet and plant inspected | No of Food outlet and plant inspected | | 15 | | Ongoing |
| | Food sampling done Medical examination to food handlers done | No of food samples done | | 5 | | Ongoing |
| Jiggers and bed bug control campaign | Anti-jigger campaigns done | No | | 4 | | Ongoing |
| Programme: Curative health services | | | | | | |
| Objective: To provide affordable and accessible healthcare services | | | | | | |
| Medical Services | Incinerator constructed | No | | 1 | | Ongoing |
| Drugs & Other Medical Supplies | Improved drug supply | refill Order rate | | 100% | | Ongoing |
| Programme: Maternal and child health services | | | | | | |
| Objective: To improve maternal and child health care | | | | | | |
| Immunization | Reduced incidences of immunizable diseases | Increase immunization coverage | 78.7 | 95 | | ongoing |
| Scale up child health | IMCI&ICCM implemented | IMCI&ICCM implemented | | 100 | | Ongoing |

| | | | | | | |
|--------------------|--|---|----|--------|--|---------|
| programmes | | | | | | |
| | Improved uptake of family planning methods | No of reproductive women on FP methods | | 20,000 | | Ongoing |
| Nutrition Services | Improved nutritional status | No of health facilities receiving nutrition commodities | 64 | 71 | | Ongoing |

DEPARTMENT OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING

| Sub-programme | Key Output | KPI's | Baseline(FY 2021/22 | Planned Targets | Achieved Targets | Remarks |
|---|--|---|----------------------|----------------------|------------------|---------|
| Programme: Administration Planning and Support services | | | | | | |
| Objective: To Develop and strengthen policy, legal framework and Institutional framework | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| General Administrative services | Gender and disability mainstreaming in ECDE and TVET implemented | No. of beneficiaries | 0 | 25 wards | | New |
| | Motor vehicles purchased | No | 1 | 5 | | New |
| | ECDE teachers trained on CBC | No of trainings | | 4 | | New |
| | VTC Trainers trained on CBET | No of trainings | | 4 | | New |
| | Quality assurance and monitoring in schools done | No. of ECDE Centres and VTCs assessed | 1 | 408 ECDEs 33 VTCs | | New |
| Programme: Vocation Education & Training | | | | | | |
| Objective: To provide skilled manpower and employment | | | | | | |
| Outcome: Improved technical skills and Development | | | | | | |
| Vocational Training Development | Specialized model VTCs expanded and rehabilitated | No of Specialized model VTCs expanded and rehabilitated | 30 | 5 | | New |
| | Specialized model VTCs (Centres of Excellence) equipped | No of institutions equipped | | 5 | | New |
| | Classrooms and workshops constructed | No. of classrooms/ work shops Constructed and equipped | | 3 | | New |
| | VTC at Essunza established | % of works done | | 100 | | New |
| | Land banking for Chanzeywe, Busaina and Essunza VTCs acquired | Acreage of land acquired | 0 | 5 | | New |
| | Stalled projects at Gavudia, Muhudu, | No of stalled projects | 0 | 6 | | New |

| Sub-programme | Key Output | KPI's | Baseline(FY 2021/22 | Planned Targets | Achieved Targets | Remarks |
|---|---|---|----------------------|-----------------|------------------|---------|
| | Kabinjari, Shamakhokho, Senende and Ebusiratsi VTCs completed | completed | | | | |
| | QASO employed | No. of QASO employed | 0 | 1 | | New |
| | VTC Instructors employed | No of instructors employed | | 160 | | New |
| | TVET business & Innovation hubs established within VTCs | No. of business hubs established | 0 | 5 | | New |
| | Co-curricular activities in TVET promoted | No. of VTCs participating | 33 | 33 | | Ongoing |
| | TVET Trade Shows and Exhibitions promoted | Trade Shows and Exhibitions organized | 0 | 33 | | New |
| | ICT Integration in TVET Training | No of VTCs benefitting | 0 | 33 | | New |
| Programme: ECD development & Coordination | | | | | | |
| Objective: To provide quality competence based early childhood education | | | | | | |
| Outcome: Improved childhood education development | | | | | | |
| ECDE Development | ECDE classrooms completed | No. of ECDE Completed | | 43 | | Ongoing |
| | ECDE classrooms constructed | No of ECDE constructed | | 35 | | New |
| | Model ECDE centres established | No of model centres | | 5 | | New |
| | ECDE schemes of service implemented | No of teachers benefitting | 0 | 824 | | New |
| | ECDE teachers employed | No | 824 | 150 | | Ongoing |
| | Quality Assurance and Standards Officer employed | No | 0 | 2 | | New |
| | Ward coordinators employed | No | 0 | 25 | | New |
| | ECDE Capitation | No. of ECDE Centres provided with instructional materials | | 408 | | New |
| | Sanitation facilities and water established in ECDE centres | No of sanitation of facilities constructed | | 35 | | New |
| ECDE feeding and nutrition program | No of ECDE centres on feeding | 0 | 100 | | New | |

| Sub-programme | Key Output | KPI's | Baseline(FY 2021/22) | Planned Targets | Achieved Targets | Remarks |
|---|---|--|-----------------------|-----------------|------------------|---------|
| | | programme | | | | |
| | ICT Integration in learning | No of children benefitting | 0 | 30,000 | | New |
| | Play equipment in ECDE centres | No.of ECDE centres equipped | 0 | 50 | | New |
| | Co-curricular activities in ECDE | No. of children participating | | 46,000 | | New |
| Programme: Education Support Services | | | | | | |
| Objective: To improve education access and retention | | | | | | |
| Outcome: Improved enrolment and retention | | | | | | |
| Education Bursaries and scholarship | Enhanced Ward bursaries | No. of students benefiting | 26,979 | 50,000 | | Ongoing |
| | Enhanced Scholarships | No. of students benefiting | | 715 | | Ongoing |
| | TVET Capitation | No. of Trainees benefiting | | 5,224 | | Ongoing |
| | Vihiga County youth business startup fund | Youth business fund established | 0 | 20 youth groups | | New |
| | Model childcare facilities | No of childcare facilities established | 0 | 5 | | New |

DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

| Programme: Policy, Legal Framework and Institutional Reforms | | | | | | |
|--|---|--|-----------------------|-----------------|------------------|---------|
| Objective: To Develop and strengthen policy and legal framework | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline(FY 2021/22) | Planned Targets | Achieved Targets | Remarks |
| General Administrative services | County Road Equipment and Machinery regulations | No | 0 | 1 | | New |
| Programme: Road Transport Development | | | | | | |
| Objective: To improve infrastructure development | | | | | | |
| Outcome: Increased County and regional road Connectivity and safety | | | | | | |
| Open up new access roads | Road opened | Number of kilometers opened | 166.5K M | 50KM | | Ongoing |
| Routine Maintenance of County roads | Roads maintained | Number of kilometers maintained | 170.6km | 200km | | Ongoing |
| Completion of Footbridges/bridge | Footbridges/bridge completed | No of bridges/box culverts completed | 5 Bridges | 8 | | Ongoing |
| High mast flood lights | High mast flood lights installed | No. of market with flood light installed | 10 | 10 | | Ongoing |
| Upgrading of roads to | Roads tarmacked | Length of road upgraded to | 0 | 10KM | | New |

| | | | | | | |
|--|--|---|---|-------|--|---------|
| bitumen standards | | bitumen standards | | | | |
| Performance road maintenance program | Roads maintained | Length of road under performance road maintenance | 0 | 100KM | | New |
| Programme: ICT Development | | | | | | |
| Objective: To improve ICT coverage | | | | | | |
| Outcome: Enhance service delivery | | | | | | |
| Equip ICT resource centre | ICT resource centres equipped | No | 0 | 1 | | New |
| Programme: Transport Management | | | | | | |
| Objective: to ensure effective and efficient transport system | | | | | | |
| Transport management services | Mechanical unit equipped and operationalized | No | 0 | 1 | | Ongoing |
| | Fire service unit constructed | No | 0 | 1 | | New |
| | Zoned transport system developed | NO | 0 | 1 | | NEW |

DEPARTMENT OF PHYSICAL PLANNING, LAND AND HOUSING

| 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 | Sector staff, members of committees, Boards and stakeholders capacity build | No of officers capacity build | 3 | 10 | | Ongoing |
| Programme: Land Management services | | | | | | |
| Objective: To enhance effective land use and administration | | | | | | |
| Land Management services | Land banking | Acreage of land parcels acquired | | 25 | | Ongoing |
| | Land management information system implementation | LMIS | 0 | 1 | | New |
| | Market/Urban Centres surveyed | No. of Leases issued | | 200 | | New |
| | County valuation roll operationalized | Valuation roll in place | 0 | 1 | | New |
| 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 | County Spatial Plan developed | No of County Spatial Plan | 0 | 1 | | New |

| | | | | | | |
|------------------------------|---|---|----|-----|--|---------|
| | Town Spatial Plan developed | No of town/market spatial plans developed | 0 | 2 | | New |
| | Physical development plan developed | No. of physical development plan | 2 | 2 | | New |
| Housing Development Services | Government houses renovated | No of government houses renovated | | 10 | | Ongoing |
| | Governors and Deputy Governor's residence completed | % of works done | 50 | 100 | | Ongoing |
| | Hydra form machines procured | No | 0 | 1 | | New |

COUNTY MUNICIPAL BOARD

| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
|---|--|-----------------|----------|-----------------|------------------|---------|
| Programme: Kenya Urban Support Programme | | | | | | |
| Objective: To ensure sustainable land use and development within the Municipality | | | | | | |
| Outcome : enhanced sustainable land use and development | | | | | | |
| Municipality infrastructure development | Roads upgraded to butimen standard | Length in KM | 2.8 | 3.2 | | Ongoing |
| | Modern Mbale market constructed | % of works done | 0 | 100 | | New |
| | Bus park established | No | 0 | 1 | | New |
| | Bodaboda sheds constructed | No | 0 | 2 | | New |
| | Street lights installed | No | 19 | 5 | | Ongoing |
| | Municipality zoned and demarcated | No | 0 | 1 | | New |
| General Administrative services | Technical officers employed | No | 0 | 5 | | New |
| | Board and staff capacity build | No | | 4 | | New |
| | Municipal offices established | No | 1 | 1 | | Ongoing |
| | Research unit established | No | 0 | 1 | | New |
| | New municipalities established | No | 1 | 2 | | New |
| | Office equipment purchased and installed | Assorted | | assorted | | ongoing |
| Municipal vehicles purchased | No | 0 | 2 | | New | |

DEPARTMENT OF COMMERCE, TOURISM AND COOPERATIVE DEVELOPMENT

| Project | Key output | KPIs | Baseline | Planned targets | Achieved targets | Remarks |
|--|------------|------|----------|-----------------|------------------|---------|
| Programme: Administration planning and support services | | | | | | |
| Objective: To enhance access to quality, timely and effective service delivery | | | | | | |

| Project | Key output | KPIs | Baseline | Planned targets | Achieved targets | Remarks |
|--|---|---|----------|-----------------|------------------|---------|
| Human Resource Development | Officers recruited | No. of new Staff employed | 0 | 10 | | Ongoing |
| | Officers re-designated | No. of staff Re-designated | 0 | 30 | | New |
| | Officers appraised and promoted | No. of staff promoted | 0 | 32 | | New |
| | Officers trained | No. of officers trained | 0 | 30 | | New |
| Departmental infrastructure | Sub county offices established | No of offices established | 0 | 5 | | New |
| Programme: Trade and Investment Development | | | | | | |
| Objective: To promote retail and wholesale trade | | | | | | |
| Outcome: An enabling environment for trade activities | | | | | | |
| Construction of model markets in Cheptulu and Luanda | Model Market constructed | No of model markets constructed | 0 | 2 | | New |
| Land banking for construction of model markets | Land purchased | Acreage of land | 0 | 5 | | New |
| Construction of modern eco-toilets | Modern eco-toilets constructed | No of modern eco-toilets constructed | 4 | 5 | | New |
| Establishment of Enterprise Incubation Centers | Enterprise incubation centres established | Number of business incubation centers | 0 | 2 | | New |
| Construction of modern market stalls | Modern market stalls | Number of modern market stalls constructed | 2 | 10 | | Ongoing |
| Trade promotion | Trade fund disbursed | No of loan beneficiaries | 3000 | 2500 | | Ongoing |
| | Trade Exhibitions held | No. of Trade Exhibitions held | 0 | 2 | | New |
| | Business Information Centers established | No. of Business Information Centers established | 0 | 2 | | New |
| Programme: Industrial and Enterprise Development | | | | | | |
| Objective: To promote investment in industry and enterprise | | | | | | |
| Outcome: An enabling environment for trade activities | | | | | | |
| Project name | Key output | KPIs | Baseline | Planned targets | Achieved targets | Remarks |
| Establishment of water bottling plant | PPP framework promoted | No of plants established | 0 | 1 | | New |
| Development and refurbishment | Juakali sheds renovated | Number of Juakali sheds renovated | 0 | 5 | | New |

| Project | Key output | KPIs | Baseline | Planned targets | Achieved targets | Remarks |
|--|--|--|-------------------------------------|-----------------|------------------|---------|
| Juakali sheds | | | | | | |
| Establish granite products processing and plant | Granite processing plant established | % of works done | 10 | 100 | | Ongoing |
| Programme: Tourism development | | | | | | |
| Objective: To position Vihiga as a tourist destination | | | | | | |
| Outcome: Increase in number of tourism activity in the county | | | | | | |
| Establishment of curio market for traditional products | Curio market for traditional products established | No of markets | 0 | 5 | | New |
| Development of Tourism sites | Tourism sites developed | Number of tourist sites classified and certified | 0 | 5 | | New |
| Tourism marketing | Tourism products and publicity diversified | Number of Tourism Products | 0 | 3 | | New |
| Eco-tourism development | Eco-Lodges at Kaimosi and Maragoli Hills | Number of eco-lodges developed | 0 | 2 | | New |
| Programme: Cooperative Development | | | | | | |
| Objective: To strengthen cooperative movements and Management | | | | | | |
| Outcome: Increased number of SACCOs | | | | | | |
| Value addition | Dairy processing and marketing programme | No. milk processing units Established | 2 | 1 | | New |
| | Bulking, value addition and market centres established | No of Bulking, value addition and market centres established | | 30 | | Ongoing |
| | Revitalization of Co-operative movement | Capacity building and supervision of cooperatives done | No. of dormant cooperatives revived | 122 | | Ongoing |
| | Cooperative Enterprise Fund | Cooperative enterprise Fund operationalized | No of cooperatives funded | | 20 | Ongoing |

DEPARTMENT OF PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

| |
|---|
| Programme: Administration, Planning and Support services |
| Objective: To increase access to quality, timely and effective services for enhanced coordination and provision of effective services |
| Outcome: Improved efficiency and effectiveness in public service delivery |

| Sub- programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | remarks |
|--|--|--|----------|-----------------|------------------|---------|
| General Administrative Services | Registry digitized | No of registry digitized | 0 | 1 | | New |
| | Governance structure operationalized | Governance structure operationalized | 0 | 1 | | Ongoing |
| | Enforcement and security directorate established | Enforcement and security unit established | | 1 | | New |
| Development and roll out of staff biometric system | System developed and rolled out in all county offices | System developed | 0 | 1 | | New |
| HR Training and skills development | Officers trained | No of officers trained | | 100 | | Ongoing |
| Disaster Management services | Disaster management unit established | Disaster management unit | 0 | 1 | | New |
| Alcoholic drinks control | Capacity building and enforcement | No of capacity building forums | 0 | 5 | | New |
| Research and Development | Research reports and publications done | No of Research reports and publications | 1 | 4 | | Ongoing |
| County/Sub County Administration | Ward Administrators offices constructed | No. of ward offices constructed | 0 | 5 | | New |
| | Village administrators' offices established | No of village administrators offices established | 0 | 131 | | New |
| | Modern administration block headquarters | % of work done | 0 | 100 | | New |
| Public Participation and civic education | Officers recruited | No of officers recruited | 3 | | | Ongoing |
| Human Resource Management | Performance contracting and appraisal system operationalized | No of officers on performance contracting | 0 | 70 | | New |
| | | No of officers on appraisal system | ND | 3000 | | Ongoing |
| County radio | Improved radio infrastructure | No. of infrastructure improved | | 10 | | New |

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

| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|-----------------------------|------------------------------------|----------|-----------------|------------------|---------|
| Programme: Management and development of sports and Culture | | | | | | |
| Objective: To promote cultural heritage and sporting activities | | | | | | |
| Outcome: Improved culture and excellence in sports Performance | | | | | | |
| Culture & Heritage | Conserved cultural heritage | No of cultural centres constructed | 2 | 2 | | Ongoing |
| | | No of cultural events | 5 | 5 | | Ongoing |

| | | | | | | |
|---|--|---|---------|------|--|---------|
| | | held | | | | |
| Sports Promotion | Phase II Hamisi sports ground constructed | % of works done | - | 100 | | Ongoing |
| | Playgrounds levelled and upgraded | No of playground levelled and | - | 5 | | New |
| | County sports Fund operationalized | No of sports disciplines supported | | 14 | | Ongoing |
| | KICOSCA, KYISA – Games supported | No of tournaments organized | | 4 | | Ongoing |
| | Talent centres constructed and equipped | No of talent centres constructed and equipped | 0 | 4 | | Ongoing |
| Programme: 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 | | | | | | |
| Child protection programmes | Children assembly established | No of children assembly established | 0 | 6 | | Ongoing |
| | Empowerment of stakeholders in child protection done | No of stakeholders trained | | 3000 | | Ongoing |
| | Rescue centre established | No of rescue centres | | 1 | | Ongoing |
| Youth and Gender development and promotional services | Empowered youth | No of youths trained | | 1000 | | Ongoing |
| | Support Youth extravaganza held | No of Youth extravaganza | 6 | 6 | | Ongoing |
| Gender and Disability mainstreaming | Empowered PWDS | No of PWDS sensitized | | 15 | | Ongoing |
| | PWDS regulations developed | PWDS regulations | 0 | 1 | | New |
| | County Gender Mainstreaming – policy developed | No of policy | 0 | 1 | | New |
| Empowerment of CBOs, SHGs, Women and Youth Groups | Self help, women and youth groups formed | No of CBOs, SHGs, youth and women groups formed and trained | No data | 500 | | ongoing |
| | UN designated international days marked | No | 0 | 2 | | New |
| | Groups trained on leadership, Governance and entrepreneurship skills | No of groups trained | 0 | 500 | | Ongoing |

ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

| Programme: Administration, Planning and Support services | | | | | | |
|--|--------------------|-------|----------|---------|----------|---------|
| Objective: To provide efficient administrative services to the sector | | | | | | |
| Outcome : improved service delivery in the sector | | | | | | |
| Sub- programme | Key Output/Outcome | KPI's | Baseline | Planned | Achieved | Remarks |

| | | | | Targets | Targets | |
|---|---|--|---|---------|---------|---------|
| General Administrative Services | Water policy finalized and operationalized | No | 0 | 1 | | Ongoing |
| | sand harvesting and Wetlands and Riverine protection policies developed | No | 0 | 2 | | New |
| | Gold Mining, sand harvesting and growing of eucalyptus regulations developed | No | 0 | 1 | | New |
| | Sector staff trained | No | | 10 | | Ongoing |
| | Staff trained on water resource conservation & management | No | | 4 | | Ongoing |
| | Awareness creation on Climate Change and sustainable environmental practices done | No. of Campaigns conducted | 0 | 10 | | NEW |
| | Strengthened Climate Change Monitoring and Evaluation System | M&E established | | 1 | | Ongoing |
| | Water management committees trained | No | | 10 | | New |
| | Water Consumer survey and stakeholders identification done | No | 0 | 25 | | New |
| | Baseline survey for water schemes done | No | 0 | 21 | | New |
| Programme: Water and Sanitation Services | | | | | | |
| Objective: To Increase access to portable water and improve sanitation | | | | | | |
| Outcome : Increased number of HHs with clean and safe water and improved sanitation | | | | | | |
| Water Supply and Management | Increased no of HH accessing clean and safe water | Length in Kms of pipeline laid | | 10 | | Ongoing |
| | | No of boreholes drilled and equipped | | 5 | | New |
| | | No of existing water supply schemes rehabilitated/expanded | | 10 | | Ongoing |
| | | No of ongoing/stalled water projects completed | | 10 | | Ongoing |
| | | No of meters procured and installed | | 200 | | ongoing |
| | Rain water harvesting promoted | No of ECDs equipped with roof catchment and storage tanks | | 30 | | New |
| Waste Management Services | Vihiga cluster sewerage plant established | % of works done | 0 | 100 | | New |
| | Urban decentralized sewerage system | Size of land acquired | 0 | 30 | | New |

| | | | | | | |
|---|--|--|---|------|--|---------|
| | established | | | | | |
| | Ongoing/stalled sanitation projects completed | No of ongoing/stalled sanitation projects completed | | 5 | | Ongoing |
| | Market sanitary facilities developed | No of sanitary facilities constructed/rehabilitated | | 20 | | Ongoing |
| Programme: Environmental management services | | | | | | |
| Objective: To effectively conserve and manage environmental resources | | | | | | |
| Outcome : Improved environmental resources conservation and protection | | | | | | |
| Environmental Protection & Conservation | 200m ³ waste holding skips procured | No | | 6 | | Ongoing |
| | Garbage transfer station established | No | 0 | 5 | | New |
| | Acquisition and fencing of land for establishment of dump sites | Acreage of land acquired for dumpsite | 1 | 1 | | New |
| Reforestation and afforestation programmes | School Greening Initiative done | No. of tree nurseries established. | | 300 | | Ongoing |
| Farm Forest Management | Indigenous tree nurseries established | No of nurseries established | | 5 | | Ongoing |
| | On Farm Water (and Soil) Conservation done | No. of demo sites established | 0 | 50 | | New |
| Natural Resources Management | Fencing of community forests and planting bamboos done | No of community forest and water catchment areas conserved | | 80 | | Ongoing |
| Restoration of Water Towers | Restoration of Maragoli Forest. Landscape Conservation and Livelihood Improvement Programme done | Area of forest conserved | | 100 | | Ongoing |
| Programme: Climate Change Programme | | | | | | |
| Climate Change Programme | Climate change Centre established at Kaimosi Friends University | No | 0 | 1 | | New |
| | Clean Energy uptake Program promoted | No of boreholes equipped with solar power | 0 | 5 | | Ongoing |
| | | No of health facilities with solar energy power | 1 | 6 | | New |
| | Partnerships to promote green energy and clean cooking at household level done | Number of HHs switching to clean cooking and lighting | | 1000 | | New |
| | Vihiga County Climate Information Service Plan operationalized | No of weather forecasts disseminated | 0 | 50 | | New |
| Climate change capacity building, Education and awareness | Trainings and awareness forums on appropriate climate change mitigation, | No of awareness sessions held | | 27 | | Ongoing |

| | | | | | | |
|---|---|--|---|--------|--|---------|
| | adaptation and resilience building mechanisms done | | | | | |
| | Media awareness and educative programs on climate change adaptation, mitigation and environmental conservation done | No of media engagements conducted | 0 | 5 | | Ongoing |
| Ward Based Climate Change Investments | Small-holder irrigation promoted | Acreage under irrigation | 0 | 200 | | New |
| | Apiculture promoted | no of beehives installed | 0 | 300 | | New |
| | Agroforestry and fruit tree growing promoted security | No of farmers reached | 0 | 2000 | | New |
| | Modern technologies in agricultural production promoted | Number of farmer up taking modern technologies | 0 | 250 | | New |
| Climate Change Mitigation and protection of ecologically sensitive ecosystems | Greening programs undertaken | No. of trees grown | | 20,000 | | New |
| | Riparian zones protected | Acreage of riparian zones protected | 0 | 10 | | New |
| | Erosion control and rehabilitation of degraded landscapes | Number of eroded areas rehabilitated | 0 | 5 | | New |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
|-------------------------------------|--|--------------------------------------|----------|-----------------|------------------|---------|
| | Programme: Administration, Planning and Support Services | | | | | |
| | Objective: To provide efficient administrative services to the sector | | | | | |
| | Outcome : improved service delivery in the sector | | | | | |
| General Administrative services | Staff recruited | No of staff recruited | | 10 | | New |
| | Operational guidelines, manuals and policies domesticated | No | | 1 | | New |
| | Human Resource Training development and Appraisal done | No of Officers trained and appraised | | 100 | | New |
| | County of treasury Block constructed and equipped | % of works | 0 | 40 | | New |
| | KDSP level 2 Projects maintained | % of works | 0 | 40 | | New |
| Programme: County Planning Services | | | | | | |

| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
|--|--|--|----------|-----------------|------------------|---------|
| Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes | | | | | | |
| Outcome: Efficient and effective Economic planning | | | | | | |
| Coordination of policy formulation and plans | C-ADP and sector plan prepared and disseminated | No | 1 | 1 | | ongoing |
| | Sectoral plan developed | No. of Sectoral plans | 0 | 1 | | Ongoing |
| | Regulatory policies and bills prepared | No. of regulatory policies and bills prepared | 1 | 1 | | New |
| | County planning aligned to the SDGs, MTEF and national framework | No. of planning documents aligned | 0 | 1 | | New |
| Monitoring and evaluation services | M&E reports developed | No. of M&E reports | 4 | 4 | | Ongoing |
| | C-APR, developed | NO | 1 | 1 | | Ongoing |
| | Annual County Project register prepared | No | 1 | 1 | | Ongoing |
| | E-CIMES rolled out | No of projects on the M&E dashboard developed | 0 | 70 | | New |
| County statistics services | Collection of socio economic reports and publications | No of assorted IEC materials, collection and publications stored at the DIDC | ND | 100 | | ongoing |
| | Economic research and surveys | No of surveys undertaken | 0 | 1 | | New |
| | county statistical abstract prepared | No | 0 | 1 | | New |
| Programme: County financial Management | | | | | | |
| Objective: To ensure prudent management of public finance and advisory services | | | | | | |
| Outcome: Transparent and accountable system for the management of public finances | | | | | | |
| Revenue mobilization | Own source revenue collection processes automated | Number of revenue streams automated | ~ | 10 | | Ongoing |
| | Digital mapping of revenue business units | Number of business units digitized | | 200 | | Ongoing |
| | Finance bill 2021/22 prepared | NO | 1 | 1 | | Ongoing |
| | Revenue clerks recruited and trained | No | | 70 | | New |
| Budget policy formulation | CBROP and CFSP prepared | No. of draft reports | 2 | 2 | | Ongoing |
| | Preparing program based budgets estimates | No. | 1 | 1 | | Ongoing |
| | Sector working Groups (SWG) held | No of SWG HELD | | 1 | | Ongoing |

| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
|----------------|--|---|----------|-----------------|------------------|---------|
| | County Budget and Economic Forum (CBEF) | No CBEF held | 4 | 4 | | Ongoing |
| Procurement | Sensitizing and training of contractors and suppliers on IFMIS done | No. of contractors and suppliers sensitized | | 50 | | Ongoing |
| | Update of Asset inventory | No. of assets inventories done | | 1 | | Ongoing |
| | Training staff on e-procurement processes and procedures | No. of officers trained | | 10 | | Ongoing |
| Internal Audit | Periodic internal audit reviews done | No. of reports prepared | 4 | 4 | | Ongoing |
| | Quarterly audit committee meetings | Minutes of the committee | 4 | 4 | | Ongoing |
| | Automation of internal audit and controls systems | No | 0 | 1 | | New |
| | Capacity building of staff and Audit Committee on audit risk management and controls | No | 0 | 1 | | Ongoing |

OFFICE OF THE GOVERNOR

| Programme: Management and Administration of County services | | | | | | |
|--|--|--|----------|-----------------|------------------|---------|
| Objective: To ensure effective and efficient management of the county functions in service delivery. | | | | | | |
| Outcome: Improved efficiency and effectiveness in public service delivery | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | remarks |
| General Administrative Services | county bill to regulate the County Radio developed | No of bills | 0 | 1 | | New |
| | Anti-corruption Committee established | No of meetings held | 0 | 4 | | New |
| | Spatial database for information enhanced | No of database | 1 | 1 | | Ongoing |
| | Generator installed | No | 0 | 1 | | NEW |
| Co-ordination and Advisory services | Disaster response centre developed and equipped (chavakali and luanda) | No. of Disaster response centre developed and equipped | 0 | 2 | | New |
| | County social and Economic Council established | No | 0 | 1 | | New |
| | Strengthened Performance management | Service delivery unit strengthened | 1 | 1 | | Ongoing |
| Coordination of Governance functions | Governors strategic communication unit strengthened | No of officers recruited | | | | Ongoing |
| | County branding policy developed | No | 0 | 1 | | New |

| | | | | | | |
|---------------------|--|-------------------------------|---|---|--|-----|
| | County items branded | No | 0 | | | New |
| | Peace building and county cohesion | No of community meetings held | | 4 | | New |
| | Nairobi Liaison office | Liaison office equipped | 1 | 1 | | New |
| County Legal Office | County Attorney office operationalized | Legal officers recruited | | 5 | | New |
| | | Office partitioned | 0 | 1 | | New |
| | | Motor vehicle purchased | 0 | 1 | | New |

COUNTY PUBLIC SERVICE BOARD

| Programme: Administration, Planning and Support Services | | | | | | |
|---|---|--|----------|-----------------|------------------|---------|
| Objective: To ensure effective and efficient management of the county functions in service delivery. | | | | | | |
| Outcome: Improved efficiency and effectiveness in public service delivery | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | remarks |
| General administrative services | Public sensitization and awareness in line with principles of governance done | No. of Disaster response centre developed and equipped | 0 | 5 | | New |
| | Recruitment, placement, promotion and Re-designation of employees done | No of meetings held | | 4 | | Ongoing |
| | Performance contracting and appraisal guidelines developed | No | 0 | 1 | | Ongoing |
| | Vihiga County Public Service Board bill developed and related policies | No | 0 | 1 | | ongoing |
| | Land Purchased | Acreage of land purchased | 0 | 0.5 Ha | | New |
| | Furniture and equipment purchased | assorted | 0 | | | New |
| | Motor vehicle purchased | No | 0 | 1 | | New |

COUNTY ASSEMBLY

| Programme: County Assembly Infrastructure development | | | | | | |
|--|--------------------------------------|-----------------|----------|-----------------|------------------|---------|
| Objective: To improve County Assembly infrastructure | | | | | | |
| Outcome: Create Conducive working environment | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
| County Assembly Infrastructure development | County assembly block constructed | % of works done | 0 | 100 | | New |
| | County Assembly chamber renovated | % of works done | 0 | 100 | | New |
| | Committee rooms constructed | % of works done | 0 | 100 | | New |
| | Boreholes at the County Assembly and | No of boreholes | 0 | 2 | | New |

| | | | | | | |
|--|--|---------|--|--|--|--|
| | speakers residence drilled and capped | drilled | | | | |
|--|--|---------|--|--|--|--|

ANNEX: WARD PROJECTS / PROGRAMMES PROPOSALS.

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|--|---|
| 1. GISAMBAI WARD | | |
| Education. | Construction of ECDE classrooms. | <ul style="list-style-type: none"> • Gidagadi, Gisamabi, Gavudunyi, Shikomoli, Gamoi and Saride pri. |
| | Construction of TVETs | <ul style="list-style-type: none"> • Jepkose and Hamisi TVET. |
| Environment, Water and Natural Resources | Laying of pipes and distribution of water | <ul style="list-style-type: none"> • Hamisi water supply • Chepsaga water supply • Gisambahi – Majengo W/P • Gaga Water Project – Kimokoi. |
| | Springs protection | <ul style="list-style-type: none"> • Obondo. Kapchemwani, Jepkikoi, Anyange, Gavandeni, Madidi, Vukhuvera. |
| | Sinking and equipping of Boreholes. | <ul style="list-style-type: none"> • Gidagadi, Jepses market, Kapchemwani and Jebrongo. |
| | Protection of community forests. | <ul style="list-style-type: none"> • Gidagadi, Wa Amiani, Munzatsi and Kapsasuri. |
| | Sanitary facilities. | <ul style="list-style-type: none"> • Jepses market. |
| Transport and Infrastructure. | Routine maintenance of Roads. | <ul style="list-style-type: none"> • Galona – Givogi, Jemaga – Jepses, Munsatsi – Kinu, Gisambai – Kapchemwani – Jebrok, Matuga – Jegereni – Jemaga, Givogi – Gisambai, Jepkose – Iwombei – Chepsaga, Kapchemwani – Iwombei, Miti mbili – Ganyamosi, Hamisi – Matenga, Ganyamosi – Matenga, Gavudunyi – Bukhuvera and Memba – Kimokoi road |
| | Routine maintenance of Roads. | <ul style="list-style-type: none"> • Kapchemwani – Jepkose (opening) • Gidagadi – Kidinye (opening) • Gamoi – Vuvai (opening) • Vuvai – Jebrongo (opening) • Shikomoli – Kisigwa (opening) |
| | Installation of High Mast Floodlights. | <ul style="list-style-type: none"> • Kapchemwani, Munzatsi, Jepses, Gidagadi, Shikomoli, Gavudunyi. |
| Health | Construction/expansion of maternity wings | <ul style="list-style-type: none"> • Kapchemwani, Gidagadi, Gamei , Jebrongo and Kimokoi health facilities |
| | Construction of staff houses | Gidagadi health centre. |
| | Construction of mortuary, fencing, installation of a septic tank and incinerator and water tanks | Hamisi health centre. |
| Commerce, Tourism and Cooperative Development | Increase allocation for trade (enterprise fund. | Ward wide |
| | Construction of mama mboga shed | Gisambai, Munzatsi, Jepsesi, Hamisi, Kapchemwani and Givogi. |
| | Construction of a slaughter house | Hamisi |
| Gender , youth culture and sports | <ul style="list-style-type: none"> • Completion and expansion of Hamisi stadium. • Organise tournaments for all sports. • Organise music festivals. • Construction of a talent centre at Hamisi stadium. | Hamisi stadium |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|--|---|--|
| | <ul style="list-style-type: none"> Sensitization forums on child abuse and GBV. Construction of a rehabilitation centre for child abuse and GBV victims. Sensitization on the inter- sex cases | Across the ward |
| | <ul style="list-style-type: none"> Rehabilitation centre for the elderly | Gidagadi |
| | Construction of talent centre | Jeblabuk. |
| | Construction of cultural centre | Munzatsi. |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Distribute subsidized fertilizers/seeds. Strengthen NARIGP projects across the ward. Promote indigenous crops such as millet and sorghum. Revitalize Fish ponds and distribution of fingerlings Distributing banana seedlings to farmers. | Wardwide |
| | <ul style="list-style-type: none"> Introduction of AI services in the ward Routine vaccination of animals. | Wardwide |
| | Completion of dairy cooler | Gidagadi. |
| | Conduct sensitisation forums on co-operatives management. | Across the ward |
| Lands, Housing and Physical planning. | <ul style="list-style-type: none"> Sensitisation programmes on land succession. GPS tagging of homes. Promotion of pre-fabricated homes. | Across the ward |
| 2. SHAMAKHOKHO WARD | | |
| Education | Construction of ECDE centres | <ul style="list-style-type: none"> Isukura, Kaptieni, Butiti, Bumuyange, Gemeni, Kamulukuywa |
| Health. | Construction of maternity wing and fencing | Kisasi dispensary. |
| | Expansion and equipping health facilities. | Jivovoli – Shamakhokho dispensary. |
| | Equipping of dispensary. | Jirwani dispensary. |
| | Completion and titling of dispensary. | Bumuyange dispensary |
| | Construction of a health centre | Chebunaywa area. |
| | Provision of security and additional land to all health facilities. | |
| | <ul style="list-style-type: none"> Acquisition of land and construction of staff houses Installation of incinerator. | Serem health centre. |
| Environment, Water and Natural Resources | Extension of water pipeline | Isikura Water Supply Scheme |
| | Increase the capacity of tanks | Mungavo and Shamakhokho. |
| | <ul style="list-style-type: none"> Operationalize of built water kiosks. Drilling of boreholes in every sub location. Rehabilitation of water springs Install solar panels at all water schemes. | Across the ward |
| Transport and Infrastructure | Opening of roads | <ul style="list-style-type: none"> Mungavo – Wanalo road. Isukura S.Army – Wambutsi bridge – Kaimosi hospital. |
| | Installation of floodlights | Senende – Shamalago – Lwandoni road. |
| | Construction of box culverts/bridge | <ul style="list-style-type: none"> Isukura-Lusenyeli road Lunyweli – Wajiveti road. |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|--|
| | | <ul style="list-style-type: none"> • Isukura bridge • Mwembe-Kaptieni road |
| | Expansion of roads | <ul style="list-style-type: none"> • Lunyweli – Wajiveti road. • Isukura – lunyeseli road |
| | Routine maintenance of roads | <ul style="list-style-type: none"> • Mwembe - Kaptieni – Shabukhunga – Senende road. • Mukurwoni S.Army – Munoywa bridge – Jirwani health centre road. • Wasenje – Shivembe pri- wasavatia road. • Chebunaywa – vuroya –Wingodo-Senende high road. |
| | Tarmacking and installation of street lights | Shamakhokho – Kaimosi water – Kaimosi complex road. |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Construction of market stalls and Jua kali sheds. • Provision of credit to traders. • Establishment of additional markets. • Segregation of market centres into poultry, livestock and fresh farm produce zones. • Construction of parking bays for motorists and cyclists. • Establishment and rehabilitation of livestock auction rings. • Construction of modern toilets, water points and garbage dumping suites. | Across the ward |
| Youth, Culture, Gender and sports. | <ul style="list-style-type: none"> • Construction of care homes for the elderly, orphans and PWDs. • Establishment of cultural sites and centres. | Across the ward |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> • Promotion of aquaculture, dairy and poultry farming. • Improve access to veterinary and A.I services. • Promote rabbit rearing and bee farming. • Revitalize fish ponds and provision of fingerlings. | Across the ward |
| 3. BANJA WARD | | |
| Transport and Infrastructure. | Maintenance and rehabilitation of roads. | <ul style="list-style-type: none"> • Wawani – Jemojeji – Kipsigori. • Museywa – Gambaragai • Ivonwa Road. |
| | Opening of new roads. | <ul style="list-style-type: none"> • Kisangula – Gavudia, Isasikhe – Kapsogoro , Gavudi – kabinjari, Kimarani – Cheptembu, Museywa – Chepkirogo, Chemugei – Kipsinai, Musas – gavudia, Chebunaywa – Kipchekwen, Baja – Kituru – Chemngei. |
| | Construction of bridges. | <ul style="list-style-type: none"> • Bahai – Itumbi, Gavudia, Gambaragai, Chepkirongo, Cheptembu |
| | Installation of street lights and floodlights. | <ul style="list-style-type: none"> • Banja, Hamisi, Senende market. |
| Health | Construction of new health facility | Gamren health centre. |
| | Renovations of health facilities | Jemojeji and Banja dispensaries. |
| | <ul style="list-style-type: none"> • Enhance regular supply of drugs and equipment | <ul style="list-style-type: none"> • Banja Health Centre. |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|--|
| | <ul style="list-style-type: none"> Increasing Staffing of health workers Construction of sanitation facilities | |
| | <ul style="list-style-type: none"> Purchase of additional land. | Mutiva Health centre. |
| Commerce, Tourism and Cooperative Development | Increase empowerment fund. | |
| Youth, Culture, Gender and sports | <ul style="list-style-type: none"> Implementation of GBV policies against GBV perpetrators. Construction of rehabilitation centre Construction of GBV rescue centre offices. | Ward |
| | Establishment of education programmes on customs and traditions | |
| | <ul style="list-style-type: none"> Purchase of sports materials and equipment. Organise of tournaments. Establishment of sports grounds. | |
| Agriculture, Livestock and Fisheries | Establishment of fruit and vegetable aggregation centres Training on co- operatives and SACCO management. | Ward wide |
| Land, Housing and physical planning | <ul style="list-style-type: none"> Construction of staff houses for healthcare and educational workers. Construction of administrative offices for the ward. | Ward wide |
| Education | Construction of new ECDE classes. | <ul style="list-style-type: none"> Museywa, Givogi, Kimarani, Musasa, Gambaraga, Kapsoi and Hamisi primary schools |
| | Construction of new TVET | <ul style="list-style-type: none"> Chemngei and Museywa |
| Environment, Water and Natural Resources | Installation of solar panels | <ul style="list-style-type: none"> Banja borehole |
| | Laying of pipes and expansion of water schemes | <ul style="list-style-type: none"> Jivudavasi – Givogi Jepsaviri – Hamisi Chemnaywa – Bumbo – Hamisi Chepkirongo (gravity supply) Kapkoi – Kipkirani – Kipchekereni |
| | Construction of water springs | <ul style="list-style-type: none"> Asava – Kisangula, Kagasi – Kabinjari, Musasa and Chemungei springs |
| | Fencing of forests | <ul style="list-style-type: none"> Kavirondo – Kapsotik, Wendo – Kapsotik, Kimarani, Sahani, Jepkirongo, Kipchakweni, Kipsigori, Jeririri forests |
| 4. MUHUDU WARD | | |
| Education | Construction of ECDE classroom | <ul style="list-style-type: none"> Muyere, Jivuye, Siekuti, Kaimosi demonstration |
| | Equipping of schools with teaching and learning resources, furniture | All ECDEs and TVETs. |
| | Increase of ECDE teachers | <ul style="list-style-type: none"> Additional ECDE teacher |
| | Construction of sanitation and water facilities | All ECDEs |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> Installation of solar panels and pump | Kaptech water project |
| | <ul style="list-style-type: none"> Completion, piping and distribution of water project. | Muhudu borehole |
| | <ul style="list-style-type: none"> Completion of piping and installation of an elevated tank | Siekuti primary. |
| | <ul style="list-style-type: none"> Drilling of borehole and installation of | Mulundu market. |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|--|---|
| | tank | |
| | <ul style="list-style-type: none"> • Installation of an elevation tank and Piping water supply | Kaimosi water supply, Jivuye and Mulundu. |
| | <ul style="list-style-type: none"> • Rehabilitation and protection of all water springs. • Sensitization of the community on planting of indigenous trees. | Across the ward |
| Health | <ul style="list-style-type: none"> • Purchase of ambulance, equipping, renovation, and upgrading of health facility. • Purchase of land | Kaptech dispensary |
| | <ul style="list-style-type: none"> • Construction and equipping of a staffed dispensary | Muhudu. |
| | <ul style="list-style-type: none"> • Equipping of dispensary | Mulundu dispensary. |
| | <ul style="list-style-type: none"> • Construction of eco-toilets in all market centres. | |
| Transport and infrastructure | Tarmacking of roads | <ul style="list-style-type: none"> • Kaimosi – Muhudu and Sigong’o- Muhudu – Mukhombe roads |
| | Construction of Bridges | <ul style="list-style-type: none"> • Lusiola - Isikhi – Mukhombe ,Lusiola – Muyere, Kaimosi – jivuye – Gologoli, Mulundu – Maganyi pst, Jamulongoji and Mukhombe |
| | Maintenance and gravelling | <ul style="list-style-type: none"> • Lusasari – Muyere- Ikampala, Jamulongoji – Ivumbo – Kaptech, Kaimosi demonstration – Shikhambi – Jamulongoji – Shinyenya, Jivuye – Mwipipa , Special school – Maganda, Llali – Vutsilila, Siekuti friends – wandaye, Stendi Mawe – Shianda – Mukomari, Siekuti – Rulungula, Siekuti catholic – Ivugwi, Muhudu – Shivembe, Muhudu – Shandikuli roads |
| | Opening of roads | <ul style="list-style-type: none"> • Mukhombe – Vuguda, Lusasari – Muyere, Jinjini – isikhi – Mukomari, Ivumbu – maganyi, Ivugwi – I;urungula, Shand – wandaye, Muhudu – Bakata – Illali and Jivuye – Ajairo – Kaimosi demonstration |
| | Construction High mast flood lights | <ul style="list-style-type: none"> • Kaimosi demonstration, Jivuye, Jinjini, Kamulembe, Llali, Muhudu, Lusasari, Kaptech, Muyere, Isikhi, Jamulongoji, Mulundu and Bumbo |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Capacity building on entrepreneurship • Provision of affordable credit to traders | Across the ward |
| | Construction of market stalls | Mulundu, Kamulembe ,Kaptech and Muhudu |
| Youth, Culture, Gender and sports | <ul style="list-style-type: none"> • Construction and documentation of a cultural centre | Ivumbu. |
| | <ul style="list-style-type: none"> • Improve sports grounds. • Organise tournaments and sports awards | Across the ward |
| | <ul style="list-style-type: none"> • Provision of support OVCs. • Establishment of rescue centres. • Implement legislation on GBV. | |
| Agriculture, livestock | <ul style="list-style-type: none"> • Provision of certified subsidised animal | Across the ward |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|--|
| and Fisheries | feeds, fertiliser and seeds <ul style="list-style-type: none"> • Increase the number of extension officers. • Training to farmers. • Provision of veterinary services. • Soil testing. • Construction of fish ponds and supply of fingerlings. • Training to bee farmers. | |
| 5. TAMBUA WARD | | |
| Education | Completion of ECDE classroom | • Gamalenga, Gimarakwa and Kitambazi ECDEs. |
| | Construction of ECDEs. | • Mwembe, Ivola and Bahati. |
| Environment, Water and Natural resources | • Piping, pumping and increasing tank capacity | Boyani and Gamalenga water projects |
| | • Piping and repair of water tank | Nyangóri mission water. |
| | • Piping of water supplies | • Chepsaga water scheme to Kinu, Givigoi, Kipteimes, Gimarakwa. • Sosiani water scheme to Simbi, Jebrock and Gimwenge dispensary. |
| | Installation of gravity water tank and piping | • Gimariani. |
| | Provision of elevated water tank and piping to Likindu dispensary. | • Malinda primary |
| Health | • Construction of health facilities | • Gamalenga.and Mkisangula |
| | • Purchase of land | Jebroek dispensary |
| | • Construction of wards and installation of septic tanks | Likindu health centre |
| | • Construction of maternity and mortuary | Givigoi health centre. |
| Transport and infrastructure | Installation of high mast floodlights | • Jebrock market, Kinu market, Likindu /Muhaya and Gamalenga grounds |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Construction of market stalls • Financial empowerment of MSMEs. | Across the ward |
| Youth, Culture, Gender and sports | <ul style="list-style-type: none"> • Organise sporting tournaments. • Training of coaches and referees. • Construction of a sports ground. | Across the ward |
| | Construction of a cultural centre | One in the ward |
| | <ul style="list-style-type: none"> • Construction of resource centres. • Construction of rescue centres. | One in the ward |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> • Introduction of fertiliser subsidy. • Increase number of extension officers. • Conduct research on seeds and soil. • Provision of AI services. • Routine vaccination of livestock. • Construction and rehabilitation of storage facilities. • Provision of affordable credit to farmers. • Construction of fish ponds, supply of fingerlings and training of farmers | Across the ward |
| Physical planning, lands and Housing | Construction of houses for the vulnerable. | Across the ward |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|--|
| 6. SHIRU WARD | | |
| Education | Expansion of ECDEs | • Musunji, Gidoveri, Lukose and Shaviringa primary schools |
| | Construction of administration block, classrooms and additional training materials. | • Shiru VTC |
| Environment, Water and Natural resources | Drilling of boreholes | • Musasa (Kaptik primary), Mwanzo primary (part of Luchesi and Chemusieni villages) |
| | Piping and pumping of water | • Bumbo water project (Cheptulu/ Shipala/ Makuchi/ Mahanga). |
| Transport and Infrastructure | Tarmacking of roads. | • Kaimosi complex main road. |
| | Maintenance of roads. | • Cheptulu-Mahanga-Makuchi, Cheptulu-Milimani-Shaviringa, Cheptulu Sunrise-Kolokoi, River Tzava/ through old Musasa market- Musasa mosque- Kakubudu, Kamkoila murram road to be maintained, Kakubudu-Musiji-Gidereri, Kakubudu-Sukura road (Muthiti road), Duka moja-Shiru old market dispensary- Mwanzo primary, George Khaniri Secondary-Kaptis dispensary-Lukose. |
| | Installation of streetlights | • Musasa centre, Kakubudu stage, Shiru market, Avosa stage and Kaptis market. |
| | Rehabilitation of bridges | • Enhancement of Yala Bridge. |
| Health | • Construction of a maternity wing | Shipala dispensary |
| | • Construction of sanitary toilets | Shaviringa container dispensary. |
| | • Upgrade dispensary to a health centre. | Kaptis |
| | • Upgrading of health centre to a Sub-county hospital. • Construction of a septic tank and perimeter wall. • Purchase of land and construction of staff houses • Rerouting of power line • Purchase of an ambulance | Shiru |
| Commerce, Tourism and Cooperative Development | • Upgrading of market to a municipality. | • Cheptulu |
| | • Opening of a market centre at | Makuchi. |
| | • Construction of market stalls | Musasa, Shiru and Cheptulu. |
| | • Establishment of aggregation centres for farm produce | Cheptulu and Shiru markets. |
| | • Construction of a bus stage and parking lots | Cheptulu. |
| | • Financial empowerment to traders. • Construction of public toilets in every market • Improve garbage collection in markets. | Across the ward |
| Youth, gender, sports and culture | • Construction of playing grounds Introduction of tournaments. • Provision of sporting facilities. | Shiru. |
| | Construction of culture centre. | Shiru . |
| Agriculture, Livestock and Fisheries | • Establishment of producer organisations. • Ease the registration of cooperative | Across the ward |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|--|--|--|
| | societies. <ul style="list-style-type: none"> • Provision of subsidised fertilisers, seeds and other farm inputs. • Provision of subsidised AI services. • Provision of fingerlings to farmers. • Introduction of bee farming in Shiru. | |
| 7. JEPKOYAI WARD. | | |
| Education | Completion of ECDE classrooms | • Kapchemung, Zululu and Jepkoyai ECDEs. |
| | Construction of ECDE classrooms | • Tieugere, Musiri, Logere, Buyangu, Gimarani ECDE at Kitagwa. |
| | Construction of TVETs | • Gamande, Boyani, Itovo and Gamandusi |
| Environment, Water and Natural resources | • Repairing of pipes and increasing pumping of water | Sosiani |
| | • Drilling of boreholes | Sosiani Market, Kapchengum and Kitagwa Water Project. |
| | • Construction of Jepkoyan water spring. | Jepkoyai and Jepkoyai/Givole |
| Health | • Staffing and equipping dispensary | Kapchemugung dispensary |
| | • Construction of maternity wing, Staff Houses and provision of drugs | Tigoi health centre |
| | • Upgrading of infrastructure, provision of drugs and staff | Givole health centre. |
| | • Distribution of water and Employment of more health workers | Maloba Dispensary. |
| | • Construction of maternity | Jepkoyai dispensary. |
| | • Provision of Security | Tiengere Health Centre. |
| | • Construction of Incinerator in health facilities | All facilities |
| Transport and Infrastructure | • Construction of bridges | Kapchengulu-Musudi Brigde at Sabuni, Jong'odi, Chepsaini, zululu, Bridge from Buyangu-Givogi-Gisambai. |
| | • Maintenance of roads | Zululu-Mpaka-Maengere-Legre, Timade-Jepkoyai-Kapcheng-Boyani road |
| | • Tarmacking of roads | Eramba-Sosiani-Gambogi, Jepkoyai-Jeplock, Givole road to school |
| | • Opening of roads | Dukes to Tiengere, Iramba –Kwa Maji, Stage, Buyangu-Kapchengung-Gamande, Buyangu-Gamande-Musiri-Japrock, Mulundu-Gamande Road. |
| Gender, youth, sports and culture | <ul style="list-style-type: none"> • Construction of rescue Centre and employment of G/C. • Sensitization of Fund for Elderly. • Introduction of Social Protection Fund. • Protection of People Living With Disabilities. • Creation of Homes for Aged People. • Acceptance of Depressed Intersex. | Across the ward |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> • Increase number of Extension officers. • Enhance Poultry Keeping, growing traditional vegetables/Horticulture and French Beans. • Improve Dairy Farming. • Undertake Soil and water testing. • Enhance Artificial insemination | Across the ward |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|---|
| | <ul style="list-style-type: none"> • Encouragement of Co-operatives. • Supply of Improved Breeds of high Milk production | |
| Physical planning, Land and Housing | <ul style="list-style-type: none"> • Affordable housing Project • Land Banking. | Across the ward |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> • Control sand mining | Tigoi. |
| | <ul style="list-style-type: none"> • Protection and fencing of forests | Kapchegei, Madidi,,Jepses and zululu forests |
| | <ul style="list-style-type: none"> • Sensitization of the community on pollution. • Discourage planting of the blue gum trees. • Reclamation of forests. • Encourage agro forestry. | Across the ward |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Construction of bodaboda sheds | Jebrook, buyangu, Boyani, Tigoi and Jepkoyai. |
| | <ul style="list-style-type: none"> • Installation of floodlights | Tigoi, Boyani, Jebrook, Gamade, Jepkoyai markets. |
| | <ul style="list-style-type: none"> • Construction of toilets | Gambogi, Boyani, Tigoi and Jepkoyai. |
| | <ul style="list-style-type: none"> • Establishment and enhancement of the enterprise fund for MSMEs. • Construction of market sheds in all markets. | Across the ward |
| 8. NORTH EAST BUNYORE WARD | | |
| Education | Construction of ECDE classrooms | Esibuye, Emurembe, Ebukhuliti, Kilingili and Ilungu primary |
| Health | Construction of new health center | Emurembe and Ebusiratsi |
| | Construction of maternity Wing. | Ematsuli |
| | Completion of maternity wing | Esiarambatsi |
| Agriculture, Livestock and Fisheries | Establishment of Agricultural centre | Mutsava-Emusutsi. |
| Transport and Infrastructure | <ul style="list-style-type: none"> • Opening of road | • Esibuye –Ebuchiti Siakhupa road. |
| | <ul style="list-style-type: none"> • Opening and installation of Culverts | Emakakha- Esirembela road. |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Construction of market sheds and toilets. | Ebusiratsi |
| | <ul style="list-style-type: none"> • Provision of floodlights | Ilungu, Mulimani. |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> • Completion of water project | Ebunangwe W/P upto Makakha Market |
| | <ul style="list-style-type: none"> • Drilling of Womulando Water Project to Ebusiratsi Market. | Ebukotua |
| Physical, Land and Housing | Expansion of Market. | Ebusiratsi |
| | <ul style="list-style-type: none"> • Purchase of Lands for sub-county offices | Ebusiratsi |
| | <ul style="list-style-type: none"> • Construction of cattle dip | Emakaha |
| Gender, youth, sports and culture | <ul style="list-style-type: none"> • Establishment of sports academy | Ebunangwe complex |
| 9. WEST BUNYORE WARD | | |
| Education | <ul style="list-style-type: none"> • Completion of Emwatsi ECDE. | Emwatsi ECDE |
| | <ul style="list-style-type: none"> • Construction of ECDE classrooms | Ebukoolo, Ebukanya, Esikhuyu, Mungonye and Essumba. |
| | <ul style="list-style-type: none"> • Acquisition of land | Nzalwa TVET |
| Health | <ul style="list-style-type: none"> • Completion of health centre. | Ebukoolo |
| | <ul style="list-style-type: none"> • Upgrading Health facility. | Ebukanga dispensary |
| | <ul style="list-style-type: none"> • Expansion of health facility infrastructure | Ipali health centre |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|--|---|
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Undertake Soil Analysis and testing. | Across the ward |
| | <ul style="list-style-type: none"> Environmental Conservation- Conservation of Soil and Fertility management | Mulukhoro |
| | <ul style="list-style-type: none"> Special Project-Upland/Rain fed rice produce. | Emmabwi/Emmukolla/Ebumbuya Sub-location. |
| Transport and Infrastructure | <ul style="list-style-type: none"> Improvement to bituminous standard : | Emusire-Ebukanga-Ebuyangu kwa Chief-Ebukoolo-Rabuor and Rabuor-Esalwa-Hasikote-Essaba Road. |
| | Maintenance of roads | Esikhuyu-Ebukanga, Esibila-Ebukoolo, Ebucheli-Isanda-Esirulo, Isanda-Mmunitsile, Ebukanga-Murutsile Bridge, Ipali-Mulwanda-Mwichekhe-Rabour Road with Bridge and Culvert. |
| | Opening and construction of a Bridge. | Duka Moja-Ebukoolo road |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Construction of Modern Market. | Ebuyangu Junction |
| | <ul style="list-style-type: none"> Construction of modern market and Flood Light. | Ebukanga |
| | <ul style="list-style-type: none"> Upgrading Modern Market through High Rise Building. | Hasikote market |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> Tapping of Water at Mulwakari and Hallala. Expansion and Improvement of Ebukanga Water Project. Planting of indigenous trees along Rivers. Rehabilitation of Existing Water springs at Ayieta and Elucho. | Emmukolla sub location |
| Physical Planning, Land and Housing | <ul style="list-style-type: none"> Land Banking | Entire ward |
| 10. CENTRAL BUNYORE WARD | | |
| Education | <ul style="list-style-type: none"> Construction of ECDE classroom | <ul style="list-style-type: none"> Esinaka, Emanyinya, Ikalikha, Essaba primary schools |
| | <ul style="list-style-type: none"> Construction of TVET | Essunza |
| | <ul style="list-style-type: none"> Purchase of Land | <ul style="list-style-type: none"> Emmukunzi TVET |
| Health | <ul style="list-style-type: none"> Essunza Dispensary Emmukunzi Health Centre. Esinaka Dispensary. | <ul style="list-style-type: none"> Essunza sub location Emmukunzi sub location Essaba sub location. |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Hot culture-Local Vegetables production Environmental Conservation-Soil Conservation and Fertility management. Local poultry Production of Rice | <ul style="list-style-type: none"> Emanyinya Essunza Essaba Emmukunzi Essunza and Emanyinya |
| Transport and Infrastructure | <ul style="list-style-type: none"> Construction of Bridges | <ul style="list-style-type: none"> Esirumba, Esinaka-Ebututi, Ebulondi-Esinaka and Emmukunzi-Mulianyia Bridges |
| | <ul style="list-style-type: none"> Routine maintenance Road. | Ebututi-Esirumba-Mwitsukhi Road. |
| | <ul style="list-style-type: none"> Improvement to bituminous standards: | Khwapanga-Ematsuli, Mulwanda-Emanyinya, Emusire-Ebukanga-Ebuyangum, Essaba-Ebulondi-Esinaka roads |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Construction of Market Stalls | Emanyinya and Essaba |
| Water/Environment | <ul style="list-style-type: none"> Revival of water Projects. | <ul style="list-style-type: none"> Esirulo, Ebukhaya and Essunza W/P |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|--|---|
| Gender, youth, sports and culture | <ul style="list-style-type: none"> • Building of Mwiliba-Emusire sports Centre | Emusire |
| 11. SOUTH MARAGOLI WARD. | | |
| Education, Science and Vocational Training | <ul style="list-style-type: none"> • Equipping of VTCs • VTC capitation | <ul style="list-style-type: none"> • Equip Chandugunyi and Vigeze Vocational Training Centres. • Establishment of new VTC at Mwoki. • Construction of ECDE classes at Isaku, Muguva, Got Kabindi and Lyamidi. • Increase bursary allocation to all TVET students. |
| Health Services | <ul style="list-style-type: none"> • Completion/upgrade /Equipping of Health Centres • Improve human resource in Health facilities | <ul style="list-style-type: none"> • Completion of Mwoki dispensary. • Establishment of Kigadahi health centre. • Equip Egago and Enzaro health facilities. • Increase number of healthcare workers • Enhance supply of pharmaceuticals and non-pharmaceuticals to health facilities. |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> • Increase production and productivity | <ul style="list-style-type: none"> • Introduction of Fruits and Vegetable value addition and processing industries. • Provision of certified seeds and other farm inputs to farmers. • Rehabilitation of cattle dips at Enanga. • Increase the number of agricultural extension officers. |
| Transport and Infrastructure | <ul style="list-style-type: none"> • Opening of new roads • Construction of bridges | <ul style="list-style-type: none"> • Opening of roads–Ideleri – Lusavasavi road. • Completion of bridges– Gilwatsi, Chandugunyi and Wangoya bridges. • Construction of Enanga – Masana footbridge. |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Improve market infrastructure | <ul style="list-style-type: none"> • Construction of market stalls at Angoya • Revival of Inyanza market. • Establishment of market at Lusiola. • Provision of loans to traders. |
| Environment, Water and Natural Resources | <ul style="list-style-type: none"> • Increase access to clean and safe water • Environmental conservation | <ul style="list-style-type: none"> • Rehabilitation and expansion of Mang'ongo water project. • Piping of water to homesteads. • Installation solar panels at Mang'ongo water project. • Protection and rehabilitation of water springs. • Drilling of borehole at Gilwatsi. • Planting of bamboo trees along riverbeds. • Reintroduction of chlorine for water treatment at water points. • Rehabilitation of Lodondo water project. |
| Physical Planning, Land and Housing | <ul style="list-style-type: none"> • Improve land use practices | <ul style="list-style-type: none"> • Utilization of community land at Nyabera. • Revival of Isaku Gabion project. • Conduct land clinics on processing of title deeds. |
| Sports, Youth and Culture | <ul style="list-style-type: none"> • Improve sporting infrastructure | <ul style="list-style-type: none"> • Completion of Mwoki sports ground and talent centre and establishment of sports ground at Chandolo. |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|--|---|
| | | <ul style="list-style-type: none"> Organise annual sports tournaments. |
| Public Service and Administration | <ul style="list-style-type: none"> Improve access to government services | <ul style="list-style-type: none"> Construction of Ward Administrators office |
| 12. LUGAGA/WAMULUMA WARD | | |
| Education, Science and Vocational Training | <ul style="list-style-type: none"> Completion and equipping of TVET. | Busaina TVET. |
| | <ul style="list-style-type: none"> Construction of VTCs. | Muhanda and Iduku VTCs. |
| | <ul style="list-style-type: none"> Construction of ECDE classes | Muhanda and Igakara primary |
| | <ul style="list-style-type: none"> Completion of ECDE classes | Chambiti and Matagalo primary |
| | <ul style="list-style-type: none"> Increase bursary allocation to all TVET students. Construction of modern toilets/ Eco tanks at all ECDEs. | Across the ward |
| Health Services | <ul style="list-style-type: none"> Complete electrical connection of new block | Mulele health centre. |
| | <ul style="list-style-type: none"> Purchase of land for expansion of health facilities. | Kisiru and Bugamangi health facilities |
| | <ul style="list-style-type: none"> Completion of the maternity wing | Iduku dispensary |
| | <ul style="list-style-type: none"> Increase number of healthcare workers. Increase supply of pharmaceuticals and non-pharmaceuticals to health facilities. | Across the ward |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Sensitize farmers on use of organic fertilizer. Provision of certified seeds and other farm inputs. Undertake soil testing. Enhance training to farmers through farm demonstration. Increase the number of agricultural extension officers. Establishment of tree nurseries at the ward level. Provision of fruit and vegetable aggregation centres Establish value addition/processing industries for fruits and vegetables. | Across the ward |
| Transport and Infrastructure | <ul style="list-style-type: none"> Maintenance of roads Opening of roads | Lugaga – Logendo – Kedohi, Enderea – Igakara, Wasindi – Vunandi and Matagaro – Visegese roads. Nehemia – Kiguyenze road and Wamudogo - Ehedwe. |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Installation of flood lights construction of public toilets | Magada market. |
| | <ul style="list-style-type: none"> Construction of market stalls | Bugamandi, Mbale and Magada markets. |
| | <ul style="list-style-type: none"> Provision of empowerment funds to locals for investment. | Across the ward |
| Environment, Water and Natural | <ul style="list-style-type: none"> Operationalization of Mbihi water project. | Mbihi |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|--|--|---|
| Resources | <ul style="list-style-type: none"> • Protection and rehabilitation of water springs. • Construction of gabions to prevent soil erosion. • Planting of non-parasitic/environment friendly trees such as bamboos at water sources. | Across the ward |
| Physical Planning, Land and Housing | <ul style="list-style-type: none"> • Undertake land clinics across the ward • Protect and fence public land. | Across the ward |
| Sports, Culture, Youth and Social Services | • Conduct annual sports tournaments. | Across the ward |
| | • Construct community library and ICT centre | Chambiti. |
| Public Service and Administration | • Construction of ward office at municipal grounds. | Municipal grounds |
| 13.CENTRAL MARAGOLI WARD. | | |
| Education. | • Construction of ECDE classes | Chango, Chavugami, Emanda, and Magaka primary schools |
| | • Purchase land for expansion of VTC. | Keveye VTC. |
| | • Construction and equipping of VTC. | Kegehirova VTC. |
| | <ul style="list-style-type: none"> • Construction of modern toilets in all ECDEs. • Completion and rehabilitation of all ECDEs classrooms. • Increase bursary allocation to TVET students. | Across the ward |
| Health. | • Equip and increase staff in dispensaries | Chanzaruka and Kidinye dispensaries. |
| | • Purchase of land for expansion | Vihiga health centre |
| | • Construction of incinerator. | |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> • Increase remuneration for CHVs and hospital casuals. • Increase number of healthcare workers. • Improve supply of medicine and related products in health facilities. | Across all health facilities in the ward |
| | <ul style="list-style-type: none"> • Provision of subsidised certified seeds, fertiliser and other farm inputs. • Enhance training to farmers through demo farms. • Increase the number of agricultural extension officers. • Establishment of ward based agricultural committees. • Encourage formation of agricultural cooperatives. • Encourage formation of producer organisation. | Across the ward |
| | • Maintenance and rehabilitation of the following roads; | Chango – Kidinye – Gevera, Vihiga police station – Emanda – Jepkoyai, Majengo – Magai – Kidundu stadium, Vihiga – Virombe bridge – Chanzaruka, Majengo – Navuhi – Kidinye roads |
| Transport and Infrastructure | | |
| Commerce, Tourism and Cooperative | <ul style="list-style-type: none"> • Completion of market stalls. • Construction of public toilet. | Majengo market |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|--|--|--|
| Development | <ul style="list-style-type: none"> Construction of modern bus stage and bodaboda sheds | |
| | Complete Street lighting. Provision of empowerment funds to locals for investment. | Across the ward |
| Environment, Water and Natural Resources | <ul style="list-style-type: none"> Operationalization of water projects. | Vihiga and Engelelwa water projects. |
| | <ul style="list-style-type: none"> Completion of elevator tank | Chango water supply. |
| | <ul style="list-style-type: none"> Protection and rehabilitation of water springs. Installation of garbage holding bins at market centres. Planting of indigenous trees and bamboo trees. Complete drainage works in Majengo. Planting of fruit trees in schools. Improve access to piped water to all homesteads. | Across the ward |
| Physical Planning, Land and Housing | <ul style="list-style-type: none"> Survey and fence public land. | Across the ward |
| | <ul style="list-style-type: none"> Acquire land for construction of modern market. | Majengo market |
| Sports, Culture, Youth and Social Services | <ul style="list-style-type: none"> Completion of Vihiga culture centre. | Vihiga |
| | <ul style="list-style-type: none"> Completion of stadium | Kidundu stadium |
| | <ul style="list-style-type: none"> Construction of a rehabilitation centre. Construction of resource/talent centres. | Across the ward |
| 14.MUNGOMA WARD | | |
| Education. | <ul style="list-style-type: none"> Equipping of TVET. | Kitulu TVET. |
| | <ul style="list-style-type: none"> Acquisition of land, expansion and equipping | Chanzeywe polytechnic |
| | <ul style="list-style-type: none"> Completion of ECDE classrooms | Kisienya, Kerongo, Inavi, Musunguti and Lyamangale primary schools |
| | <ul style="list-style-type: none"> Construction of ECDE classroom | Kisingilu |
| | <ul style="list-style-type: none"> Increase bursary allocation to TVET students. Construction of modern toilets/ Eco tanks at all ECDEs. | Across the ward |
| Health. | <ul style="list-style-type: none"> Upgrading of health centre to a sub county hospital. Re-roofing of the old building Construction of modern toilets and fencing. | Lyanaginga health centre |
| | <ul style="list-style-type: none"> Equipping of dispensaries. | Inavi, Makanya, and Musunguti |
| | <ul style="list-style-type: none"> Increase number of healthcare workers. Improve supply of pharmaceuticals and Non-pharmaceuticals to health facilities. | |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Provision of certified seeds and other farm inputs to farmers. Provide and enhance training to farmers through demo farms. Increase the number of agricultural extension officers. | Across the ward |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|--|---|
| | <ul style="list-style-type: none"> Revival of stakeholder forum. | |
| Transport and Infrastructure | <ul style="list-style-type: none"> Maintenance and rehabilitation of roads; | Nyira – Musunguti, Makanya – Kisiyenya, Masizi – Kedeta – Burudi roads. |
| | <ul style="list-style-type: none"> Opening of road | Chavavo – Mugeru – Chambale road. |
| | <ul style="list-style-type: none"> Completion of box culvert. | Chambale |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Construction of market stalls Construction of slaughterhouse Rehabilitation of stock market | Mahanga market. |
| | <ul style="list-style-type: none"> Conduct survey for markets. | Mahanga and Mukuyu markets. |
| | <ul style="list-style-type: none"> Purchase land for market. | Buhani and Bukuga |
| Environment, Water and Natural Resources | <ul style="list-style-type: none"> Rehabilitation of water project. | Wambondo |
| | <ul style="list-style-type: none"> Completion of borehole. | Vigina |
| | <ul style="list-style-type: none"> Planting of environment friendly trees such as bamboos at water sources. | Across the ward |
| | <ul style="list-style-type: none"> Drilling of boreholes | Chavavo and Chanzeywe TTI. |
| Physical Planning, Land and Housing. | <ul style="list-style-type: none"> Conduct land clinics on acquisition of title deeds. Construction of cut off drains on hilly areas to avoid soil erosion | Across the ward |
| Sports, Culture, Youth and Social Services | <ul style="list-style-type: none"> Rehabilitation of sports grounds. | Mahanga |
| Public Service and Administration | <ul style="list-style-type: none"> Construction of ward office. | Mahanga |
| 15. BUSALI WARD | | |
| Education | <ul style="list-style-type: none"> Improve learning infrastructure and Human resource in ECDE Provision of water and sanitation facilities in ECDEs | <ul style="list-style-type: none"> Completion of Wandega, Chekombero, Guluma, Hakerongo, Budaywa ECDE classrooms Increase No. of ECDE teachers Improve feeding programme Construction of new ECDE Classrooms – Logemo, lukayu, Elunyu, Chamakanga Special, Chekombero, Maganyi, Mululu, Budaywa Expansion of Lotego VTC Introduce ECDE capitation and enhance the one for VTCs Implementation of ECDE & VTC schemes of service |
| Health | <ul style="list-style-type: none"> Upgrading of dispensaries to level 3 | <ul style="list-style-type: none"> Chavogere dispensary (Equipping & staffing) |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Increase production and productivity | <ul style="list-style-type: none"> Provision of subsidized farm input Staffing – Ward/Community Agriculture Officers Capacity building of organized agricultural groups Expand Dairy cow project (HHs level) Revive cattle dips |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|--|
| Transport and Infrastructure | <ul style="list-style-type: none"> Upscale Roads maintenance | <ul style="list-style-type: none"> Chamakanga –lotego Chamakanga market-logemo road Mwilitsa –Mulundu Road& bridge Ikobero-Jivuye Road Changodore –Chatamilu road Mululu road Ludzu –Gimudi road |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Market upgrading | <ul style="list-style-type: none"> Mkenye market Ludzu , kedoli, Govoga and Chamakanga- (sanitation facility and stalls) |
| | <ul style="list-style-type: none"> Support MSMEs | <ul style="list-style-type: none"> Expand the County Trade Fund Review of licensing regime –SBP |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> Expand existing water systems | <ul style="list-style-type: none"> Chekombero W/P to benefit Busali and Busweta residents |
| Physical Planning Lands and Housing | <ul style="list-style-type: none"> Land acquisition for public infrastructure development | <ul style="list-style-type: none"> Acquisition of land for construction of ward offices Land for expansion of VTCs |
| Gender , youth culture and sports | <ul style="list-style-type: none"> Development and nurturing of talents | <ul style="list-style-type: none"> Establishment of recreational and talent centres (chamakanga/Chavogere) Support establishment of Sports Academy |
| 16. WEST SABATIA WARD | | |
| Education | <ul style="list-style-type: none"> Improve learning infrastructure and Human resource in ECDE Bursary and Governors scholarship | <ul style="list-style-type: none"> Completion of Galoni,Kigulyenyi, Chandumba ECDE classrooms Increase No. of ECDE teachers Introduce feeding programme Construction of new ECDE Classrooms – Mulele, Vihindi,Hombala,Madegwa Equipping of Solongo polytechnic Increase bursary allocation |
| Health | <ul style="list-style-type: none"> Upgrading of dispensaries | <ul style="list-style-type: none"> Complete construction equipping and upgrading of chanda helath centre . Upgrading of Kegondi HC to level 4 hospital Supply of Drugs and non -pharmaceuticals |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Increase production and productivity | <ul style="list-style-type: none"> Farm input fund Subsidized A.I services Dairy cow projects to groups Support horticulture -ALVs |
| Transport and Infrastructure | <ul style="list-style-type: none"> Upgrade roads to bituminous standards Road mantinance | <ul style="list-style-type: none"> Eregi- Lusiola(tarmacking) Kisatiru- Mulele(maintenance) Galoni-selelwe Eboso- gunyanyi-kegondi Panadol- lisanwa Chandumba –Vihindi Kisangula –Ivona |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|---|
| | | <ul style="list-style-type: none"> • Hamuyundi-Hombala • Chaguji-vuyayi • Seelwe – kilingili • Opening up of Bunangoma-Lisaswa,Masinde – Seelwe roads • Security lights from Eregi Junction to Lusiola |
| Commerce, Tourism and Cooperative Development | • Market upgrading | • Lighting at Galoni, seelwe , Mule junction |
| | • Support MSMEs | • Increase support to SMEs through the County Trade Fund |
| Environment, Water and Natural resources | • Expand existing water systems | • Expand kegondi WP, Wangulu and Mulere |
| Physical Planning Lands and Housing | • Land acquisition for public infrastructure development | <ul style="list-style-type: none"> • Acquisition of land for construction of Seelwe ECDE • Land for expansion establishment of sports grounds at Kegondi |
| Gender , youth culture and sports | • Development and nurturing of talents | • Support establishment of talent centre at Ivona |
| 17.NORTH MARAGOLI | | |
| Education | • Improve learning infrastructure and Human resource in ECDE | • Construction of new ECDE Classrooms – Vohovole,Inyali, Simboyi, Mukomba, Ikuvu Special Pri. Schools |
| Health | • Upgrading of dispensaries | <ul style="list-style-type: none"> • Inyali upgrading from level 2 to 3 • Complete construction of staff houses at Inyali Dispensary |
| Agriculture, Livestock and Fisheries | • Increase production and productivity | <ul style="list-style-type: none"> • Subsidized animal feeds and Dairy cow • Support beekeeping • Revive fish farming and coffee farming |
| Transport and Infrastructure | <ul style="list-style-type: none"> • Upgrade roads to bituminous standards • Road maintenance | <ul style="list-style-type: none"> • Liangege –Kikumba road • Kisangula-Gagiremba road and bridge • Minyika- Inyali • Digula- Ivona-Kinazugi-Wadidi • Lisambwa-Waduvuka-Kikuyu Road • Opening up of Bunangoma-Lisaswa,Masinde – Seelwe roads • Highmast flood light at Kisangula and Muhalia |
| Commerce, Tourism and Cooperative Development | • Market upgrading and sanitation facilities | <ul style="list-style-type: none"> • Kiritu market, Kivagala, Mudete • Land for Livestock market at Mudete |
| Environment, Water and Natural resources | • Expand existing water systems | <ul style="list-style-type: none"> • Completion of Ivona water Project • Completion of Mugogo water project • Drilling of borehole at Mutambi, Kiritu, • Expand gaga water supply to Kivagala market |
| Physical Planning Lands and Housing | • Land acquisition for public infrastructure development | • Acquisition of land for expansion of Nort Maragoli VTC |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|--|
| | | <ul style="list-style-type: none"> Acquisition of land for construction of a dispensary in Digula Land for the construction of ECDE at Mang'alia Pri. Sch. Land for expansion establishment of sports grounds at Kegondi |
| Gender , youth culture and sports | <ul style="list-style-type: none"> Development and nurturing of talents | <ul style="list-style-type: none"> Sports tournaments Support rugby and other budding sports Music extravaganza and talent shows |
| 18. CHAVAKALI WARD | | |
| Education | <ul style="list-style-type: none"> Improve learning infrastructure and Human resource in ECDE | <ul style="list-style-type: none"> Construction of Evojo Pri. ECDE, Mudete Pri. , Walodeya and Halombove |
| Health | <ul style="list-style-type: none"> Upgrading of dispensaries | <ul style="list-style-type: none"> supply of Drugs and staffing at Evojo H/C Completion of staff quarters Operationalize Viyalo H/C |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Increase production and productivity | <ul style="list-style-type: none"> Subsidized planting fertilizer and seeds Support ALVs Dairy Cow |
| Transport and Infrastructure | <ul style="list-style-type: none"> Upgrade roads to bituminous standards Road maintenance | <ul style="list-style-type: none"> Halombove-Bethsage road Evojo HC road opening Igunga – Lusala – Friends Kegondi Road mantainnace Odida- Kegondi, Vuyiya-Kijuhi, Waidudi-idavanga and Chambiti- Kegondi |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Market upgrading | <ul style="list-style-type: none"> Sanitation facilities, stalls and cabros at Stand Kisa market Walodeya market (toilet) |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> Expand existing water systems | <ul style="list-style-type: none"> Water pipeline extension to Mudete Market |
| Physical Planning Lands and Housing | <ul style="list-style-type: none"> Land acquisition for public infrastructure development | <ul style="list-style-type: none"> Expansion of Kigunga Pri. Land for the construction of ECDE at Mang'alia Pri. Sch. Land for expansion of Mudete VTC Land for expansion establishment of sports grounds at Kegondi |
| Gender , youth culture and sports | <ul style="list-style-type: none"> Development and nurturing of talents | <ul style="list-style-type: none"> Sports tournaments Support rugby and other budding sports Music extravaganza and talent shows Construction of stadium at Chavakali |
| 19.WODANGA WARD | | |
| Education | <ul style="list-style-type: none"> Improve learning infrastructure and Human resource in ECDE | <ul style="list-style-type: none"> Construction of classrooms , Workshops, Dining Hall & Kitchen at Gavudia VTC Construction of ECDE Classrooms at Losengeli, Mambai, Sabatia Pri. Sch. Employment of extra ECDE teachers Extra ECDE class at Vokoli |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|---|--|
| Health | <ul style="list-style-type: none"> Upgrading of dispensaries | <ul style="list-style-type: none"> Upgrade sabatia HC to level 4 Equipping of Drugs and staffing at Lwenya & Givudimbuli H/C Renovation of Lwenya & Givudimbuli(leaking roof) H/C |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Increase production and productivity | <ul style="list-style-type: none"> Subsidized Agricultural inputs Support Agruculture value chains Aggregation centre for farm produce at wodanga Revival of honey cottage industry at Lwenya Support Dairy and Poultry |
| Transport and Infrastructure | <ul style="list-style-type: none"> Upgrade roads to bituminous standards Road maintenance | <ul style="list-style-type: none"> Construction of Lwenya –Gahumbwa Bridge Construction of Mambai-Givundimbuli Road and Bridge Maintenance of Mudungu-Kiyanguza Maintenance Losengeli- Gavudianyi Maintenance Mweywe –Chanderema Maintenance Gavudia-guvugwa road |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Market upgrading Sanitation facilities, stalls and cabros at | <ul style="list-style-type: none"> Sabatia and Mago market Increase allocation of trade enterprise fund Support cottage industry establishment |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> Expand existing water systems | <ul style="list-style-type: none"> Completion of Mudungu water Project (Targeting Gavudia & Gaigedi S/Loc.) Installation of water tanks and high capacity at sabatia and vokoli borehall Centralized disposal of plastic and glass waste Rehabilitation of water springs Promote indigenous tree palnting Protection of wet lands Sinking of borehole at Jemovo Water pipeline extension |
| Physical Planning Lands and Housing | <ul style="list-style-type: none"> Land acquisition for public infrastructure development | <ul style="list-style-type: none"> Securing land at Lwenya, Matenya and Gaigedi |
| Gender , youth culture and sports | <ul style="list-style-type: none"> Development and nurturing of talents | <ul style="list-style-type: none"> Enhance support to ward sports tournaments Renovation of Avugwi hall Leveling of Lwenya play ground |
| 20.IZAVA LYADUYWA | | |
| Education | <ul style="list-style-type: none"> Improve learning infrastructure and Human resource in ECDE | <ul style="list-style-type: none"> Construction of classrooms , Workshops, Dining Hall & Kitchen at Munugi VTC Construction of ECDE Classrooms at Elwunza, Mukingi, Munoywa, Tsimbalo,Munugi, Ellongo, Davanga, |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|---|--|--|
| | | Nadanya, Mbale Friends Pri. Sch. <ul style="list-style-type: none"> • Employment of extra ECDE teachers • Increase bursary and scholarship allocation to 30 students per ward. |
| Health | <ul style="list-style-type: none"> • Upgrading of dispensaries | <ul style="list-style-type: none"> • Upgrade Nadanya dispensary to level 4 • Completion of stalled maternity wing • Completion and equipping of Munoywa maternity wing and equipping • Establish HC at Elwunza • Regular supply of drugs and non-pharmaceuticals |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> • Increase production and productivity | <ul style="list-style-type: none"> • Subsidized farm inputs • Revitalize SLM program • Capacity building farmers on Climate Smart Agriculture(CSA) • Support establishment of demonstration farms • Support Dairy Cow and chicken programme |
| Transport and Infrastructure | <ul style="list-style-type: none"> • Upgrade roads to bituminous standards • Road maintenance | <ul style="list-style-type: none"> • Flood light at Munoywa and Nadanya Markets • Ikuvu water project-Kizivi friends church –Lyadyuwa Chiefs office • Endeli junction • Vigena water spring –nadanya dispensary |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Market upgrading | <ul style="list-style-type: none"> • Munoywa market - Sanitation facilities and stalls • Nadanya market - Sanitation facilities • Increase allocation of trade enterprise fund |
| Environment, Water and Natural resources | <ul style="list-style-type: none"> • Expand existing water systems | <ul style="list-style-type: none"> • Scale up Climate change activities –tree planting ,soil conservation • Completion of Ikuvu Water project |
| Physical Planning Lands and Housing | <ul style="list-style-type: none"> • Land acquisition for public infrastructure development | <ul style="list-style-type: none"> • Securing land for expansion of Davanga ECDE, Munugi VTC • Rehabilitate ward admin offices |
| Gender , youth culture and sports | <ul style="list-style-type: none"> • Development and nurturing of talents | <ul style="list-style-type: none"> • Establish youth centres • Facilitate sporting activities |
| 21.LUANDA SOUTH WARD | | |
| Education | <ul style="list-style-type: none"> • Improve learning infrastructure and Human resource in ECDE Centres and TVETs | <ul style="list-style-type: none"> • Introduction of feeding programme in schools • Recruitment of more ECDE teaching and non-teaching staff. • Construction of Esibembe,Kwiliba,Kaila,Emaloba and Ebusamba Classrooms • Introduction of capitation to TVETs • Construction of Maseno VTC dining hall |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|--|--|--|
| | | <ul style="list-style-type: none"> Equipping of polytechnics and recruitment of more VTC tutors in the ward |
| Health Services | <ul style="list-style-type: none"> Construction/Upgrading of Health Centres Improving human resource in health centres | <ul style="list-style-type: none"> Construction of Esabalu/Ebusakami Health Centre Construction of maternity wing at Ekwanda Health Centre Construction of male and female ward at Ekwanda Ekwanda landscaping, Backfilling Ekwanda health centre grounds so as to level and avoid flooding Conversion of the incenerator building to MCH and Child Clinic Centre at Ekwanda health center. Construction of Toilets and Fence at Achuore Health Centre. Recruitment of more health staff at Ekwanda Health Centre |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Increase production and productivity | <ul style="list-style-type: none"> Introduction of Farm input subsidy programme Promotion of dairy and poultry farming Promotion of fish farming |
| Transport and infrastructure | <ul style="list-style-type: none"> Improvement of transport infrastructure | <ul style="list-style-type: none"> Tarmacking of Triple T (TTT) - Sun rise road and Maseno Vet fam-Ebukaya Roads Maintainance of Esitindikho-Health Centre, Sunrijse –Emaholia roads and installation of Culverts, and Ekwanda-Kayila-Ebumbayi Road Box culvert installation at Mulwanda bridge on Triple T- All saints road Opening up of new road: Mwiyekeho-Sunrise road |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Improving trading environment Improving market infrastructure | <ul style="list-style-type: none"> Construction of Ekwanda fresh produce, Mukhuyu and Komoro markets Expansion of trade enterprise fund Introduction and lighting of ward trade revolving fund |
| Physical planning lands and Housing | <ul style="list-style-type: none"> Public land acquisition for infrastructural development | <ul style="list-style-type: none"> Surveying and fencing of public land at Mwiyekehe, Mwilala Magwar, Komoro. |
| Youth Gender Sports and Cultural Services | <ul style="list-style-type: none"> Development and nurturing of talent Improvement of sporting infrastructure | <ul style="list-style-type: none"> Levelizing of all playgrounds in the ward Construction of one talent centre in the ward Construction of Stadium at Maseno Polytechnic. |
| Environment Water Energy and Natural Resources | <ul style="list-style-type: none"> Improve access to clean and safe water | <ul style="list-style-type: none"> Elevation of water tank at Depo, Emaloba and Ekwanda Establishment of a distribution line from Maseno to Ekwanda and Ochuore Redesigning and reconstruction of Olang water line to serve Ebusakami community |
| 22. WEMILABI WARD | | |

| SECTOR | PROJECT PROPOSALS | LOCATION |
|--|--|---|
| Education | <ul style="list-style-type: none"> Improving learning infrastructure and human resource in ECDE and TVETs | <ul style="list-style-type: none"> Expansion of bursary and governors scholarship schemes Completion of ECDE Centres Capitation to ECDE and TVETS Construction of, Ebulonga, Irumbi,Elukhambi.Emusenjeli ECDE classrooms Renovation of Wandече Special, Ebusiratsi AC ECDE classrooms Construction of workshops and offices in TVETs Equipping of ECDE centres and TVETs |
| Health Services | <ul style="list-style-type: none"> Improvement of Health Infrastructure | <ul style="list-style-type: none"> Renovation and fencing of Mustinyi Dispensary Upgrading of Emusenjeli Dispensary. Construction of dispensary at Irumbi(Irumbi Dispensary) Construction of a dispensary at Esirabe (Esirabe Dispensary) Supply and delivery of drugs to H/C and dispensaries |
| Agriculture Livestock Fisheries and Cooperatives | <ul style="list-style-type: none"> Improve agricultural production and productivity | <ul style="list-style-type: none"> Supply of subsidized fertilizers and seeds to farmers from 10kgs to 25kgs Supply of African Leafy Vegetable seeds to farmers. Supply of improved dairy cattle breeds and locally improved poultry. Renovation of existing Fish ponds and increase supply of fish feeds and fingerlings to farmers. |
| Transport and Infrastructure | <ul style="list-style-type: none"> Improvement of roads infrastructure | <ul style="list-style-type: none"> Maintenance of Esirabe Esiembero wa Nanga road. Maintenance of Essongolo Wa Ndwai Mustinyi Bridge, Esirabe –Mulukhambi bridge, Okonda bridge, Musifwafwa bridge and Amuchoku Gideon Habalia Bridge. |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Improvement of market infrastructure | <ul style="list-style-type: none"> Completion and commissioning of Khusikulu Market Flood Lights. Maintenance of Emukhole Market Flood Lights, Essong'olo Flood Lights, Ematioli Flood Lights. |
| Environment, Water Energy and Natural Resources | <ul style="list-style-type: none"> Improve access to clean and safe water | <ul style="list-style-type: none"> Laying of pipes at Esirabe sub location Construction of water kiosk at Khusikulu Market. Completion of Emusenjeli W/S and establishment of distribution lines. Construction of Water Tank at Eubayyi School. |
| Physical Planning Lands and Housing | <ul style="list-style-type: none"> Acquisition and protection of public land | <ul style="list-style-type: none"> Acquisition of land for construction of Esirabe Dispensary. |
| Youth Gender sports and Culture | <ul style="list-style-type: none"> Improvement of sporting infrastructure | <ul style="list-style-type: none"> Levelization of Esirabe, Essong'oro, Ebusiratsi AC play grounds. Introduction of Sports Academy. Introduction of more disciplines in |

| SECTOR | PROJECT PROPOSALS | LOCATION |
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| | | sports tournaments i.e. volleyball, netball and rugby |
| 23.MWIBONA WARD | | |
| Education | <ul style="list-style-type: none"> Improvement of learning infrastructure in ECDE and TVETs | <ul style="list-style-type: none"> Construction of sanitary facilities in ECDE Centres Construction of ECDE classrooms at Esiandumba, Ebukuya Special. Equipping of ECDE Centres Construction of Ematete Polytechnic Administration Block and Dining Hall. Introduction of ECDE capitation |
| Health Services | <ul style="list-style-type: none"> Upgrade of Health Facilities | <ul style="list-style-type: none"> Construction of Esiandumba Dispensary. Upgrading and fencing of Ebusyubi and Omwiranyi Dispensary. Connection of Ebusyubi and Ebwiranyi Dispensary to water distribution line. |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> Improve production and productivity | <ul style="list-style-type: none"> Farm input subsidy programme Formation and Sensitization of Co-operative programs. Artificial Insemination subsidy programme. |
| Transport and Infrastructure | <ul style="list-style-type: none"> Improve transport infrastructure | <ul style="list-style-type: none"> Construction of Foot Bridge along Agoro Albert road. Maintainance of Emusoli-Puche road, Ebwiranyi Festo- Malenje-Ebusyubi, Mwibona- Ebbiba, Mulwanda- Elukala, Ebukuya- Esibulo, Sichenga- Abwajo, Catholic- Njiraini, Emululu- Ebbiba Construction of Bridge along Khusiututu -Ebusyubi Dispensary and Ang'ango Andolia Road. |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Improve trading environment | <ul style="list-style-type: none"> Completion and commissioning of Mwibona Stock Market Toilet. Murraming of Mwibona stock market Connection of Mwibona stock market to a water distribution line. |
| Environment Water Energy and Natural Resources | <ul style="list-style-type: none"> Improve access to clean and safe water | <ul style="list-style-type: none"> Expansion of mwibona water project distribution line-climate change project. Extension of distribution line for Emmutsuru water supllly-Mwitubwi sub location Drilling of borehole Ebutsimi. Completion of Emululu borehole construction and distribution line establishment. |
| Physical Planning Land and Housing | <ul style="list-style-type: none"> Protection of public land | <ul style="list-style-type: none"> Survey, Mapping and fencing of public lands. |
| Youth Gender Sports and Cultural Heritage | <ul style="list-style-type: none"> Sports promotion Conservation of cultural heritage | <ul style="list-style-type: none"> Promotion of sporting activities eg football, athletics. Construction of a resource centre at Ebutanyi Kotia shrine at Esiandumba Emukusa village |

| SECTOR | PROJECT PROPOSALS | LOCATION |
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| 24. LUANDA TOWNSHIP | | |
| Education | <ul style="list-style-type: none"> Improve learning environment for ECDE and TVETs | <ul style="list-style-type: none"> Completion of Epang'a, Ebusiralo and Mulwakhi ECDE Classrooms. Construction of sanitary facilities in ECDE Centres Equipping of ECDE centres Renovation of Mumboha ECDE classroom Establishment of outdoor playing kits in ECDE Centres Roof catchment in ECDE Centres Introduction of capitation for ECDE |
| Health Services | <ul style="list-style-type: none"> Improve Health services | <ul style="list-style-type: none"> Supply of pharmaceutical commodities to dispensaries and Health Centres |
| Agriculture, Livestock, Fisheries | <ul style="list-style-type: none"> Improve production and productivity | <ul style="list-style-type: none"> Farm input subsidy programme Agricultural extension services Reviving of cooperatives Artificial Insemination subsidy programme |
| Transport and Infrastructure | <ul style="list-style-type: none"> Improve road infrastructure | <ul style="list-style-type: none"> Maintenance of Goodwill Khusikulu Wemilabi Road Maintenance of Indian shop road and around the school, Mathan Okeng'o to Ebusaka road. |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> Improve trading environment | <ul style="list-style-type: none"> Repair and maintenance of Luanda Market. (Installation of cabros at mama mboga site and at modern stalls pavements inside the market) |
| Environment, Water, Energy and Natural Resources | <ul style="list-style-type: none"> Improve access to clean and safe water | <ul style="list-style-type: none"> Distribution line extension to Epang'a dispensary, Ekamanji, Ebusiralo Polytechnical and Emayoka |
| Physical planning, Land and Housing | <ul style="list-style-type: none"> Acquisition of public land | <ul style="list-style-type: none"> Survey of all public lands Emayoka shrines (Esabuali) Acquisition of Land behind Old Posta Acquisition of land title deed for Ekamanji dispensary |
| Sports | <ul style="list-style-type: none"> Promotion of sports | <ul style="list-style-type: none"> Construction of recreational centers. Promotion of sporting activities |
| 25. EMABUNGO WARD | | |
| Education | <ul style="list-style-type: none"> Improvement of learning infrastructure for ECDE and TVET | <ul style="list-style-type: none"> Construction of Kima, Ebwali, Emmunwa, Emukhuya and Hobunaka ECDE classroom Completion of Emmutsa, Emmatsi and Waluka ECDE Classrooms Renovation of Wanakhale ECDE Classroom Construction of Water tanks and Abolition Blocks in all ECDE Construction of more classrooms at Mwambemba TVET and equipment Construction of additional ECDE classrooms at Ebulako, Iububi and Ebusakami due to high population Recruitment of more ECDE teachers Renovation of Wanakhale ECDE |
| Health Services | <ul style="list-style-type: none"> Improve Health Service delivery | <ul style="list-style-type: none"> Construction of Maternity Wing and |

| SECTOR | PROJECT PROPOSALS | LOCATION |
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| | <ul style="list-style-type: none"> • Improve Health Infrastructure | <ul style="list-style-type: none"> • connection of electricity at Emanaka Dispensary. • Construction of water tank at Esitsaba dispensary. • Provision of a Specialized Health and Laboratory equipment eg Physiotherapy in Esitsaba and Emanaka. |
| Agriculture, Livestock and Fisheries | <ul style="list-style-type: none"> • Improve production and productivity | <ul style="list-style-type: none"> • Farm input subsidy programme • Establishment of ward based agricultural extension services • Artificial Insemination services • Soil testing and Sensitization to the ward. • Promotion of fish, pig and rabbit farming. |
| Transport and Infrastructure | <ul style="list-style-type: none"> • Improve transport infrastructure | <ul style="list-style-type: none"> • Construction of roads to major facilities like Emanaka dispensary, Esitsaba dispensary. • Maintenance of Emukhuya-Asiango-Emmatsi- Maseno road, Esamwenyi-kima-Hobunaka road, Matope-Hobunaka-Eliangoma road and Discovery-Musiolas DCC road. • Construction of Emukhaya-Ibubi-Ebwali Road. • Tarmacking of Kima-Esamwenyi-Emmatsi, Kima-Emmatsi-Maseno Roads. • Construction of Ebulako Bridge. • Installation of floodlights at Ebwali Secondary school |
| Commerce, Tourism and Cooperative Development | <ul style="list-style-type: none"> • Improve market infrastructure | <ul style="list-style-type: none"> • Construction of modern stalls Kima and Emabungo market centers • Installation of street Lights at Kima market and along Kima –Emuhaya road |
| Environment, Water ,Energy and Natural Resources | <ul style="list-style-type: none"> • Environmental Conservation • Improve access to clean and safe water | <ul style="list-style-type: none"> • Rehabilitation of Quarry sites. • Provision of Bamboo seedlings to the residents. • Drilling of boreholes at Hobunaka,Ebulako,Ebwali,Luanda Sub County Hospital and Kima • Revival of Emabungo Bidii Water Project • Renovation of Mumboto Water Project • Construction of water tank at Ibubi and Ebwali. • Construction of distribution lines from Belgium water at Emmunwa and from Maseno Water Project to Maseno Hospital |
| Physical Planning Land and Housing | <ul style="list-style-type: none"> • Protection of Public land | <ul style="list-style-type: none"> • Securing and mapping of public lands. • Devolve Land services. |
| Gender , youth culture and sports | <ul style="list-style-type: none"> • Sports promotion | <ul style="list-style-type: none"> • Facilitate ward based tournaments in all the sport disciplines. • Levelize Hobunaka,Kima and Madinga playground • Rehabilitation of centers for Elderly and drug addicts |

