

COUNTY GOVERNMENT OF VIHIGA



THE COUNTY ANNUAL DEVELOPMENT PLAN

(C-ADP)

FOR THE FINANCIAL YEAR

2024/25

Vision

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

Mission

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

© County Annual Development Plan (C-ADP) 2024/25

To obtain copies of the document, please contact;

County Executive Committee Member, Finance and Economic Planning

The Vihiga County Treasury

P.O. Box 344-30500.

MARAGOLI,

KENYA

TABLE OF CONTENTS

TABLE OF CONTENTS	iii
LIST OF TABLES	vi
ABBREVIATIONS AND ACRONYMS	vii
DEFINITION OF TERMS	ix
FOREWORD	xi
ACKNOWLEDGEMENT	xiii
EXECUTIVE SUMMARY	xiv
CHAPTER ONE:	1
COUNTY BACKGROUND INFORMATION	1
1.0 Introduction	1
1.1 Overview of the County	1
1.2 Administrative and Political Units.....	2
1.3 Population Size, Composition and Distribution	3
1.4 Key Socio-Economic Information.....	1
1.4.1 Road and Energy Infrastructure	1
1.4.2 Education and Literacy	1
1.4.3 Health Access	1
1.4.4 Housing Types	1
1.4.5 Water and Sanitation	1
1.4.6 Environmental Conservation and Waste Management	2
1.4.7 Agriculture	2
1.4.8 Co-operative Societies	2
1.4.9 Social Protection	2
1.4.10 Trade, Tourism and Industrial Development	2
1.5 The Priority Areas of the ADP	2
1.6 Rationale for Preparation of the ADP FY 2024-25	3
1.7 The ADP Preparation Process	4
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2022-23	5
2.0 Introduction.....	5
2.1 County Fiscal Framework for Period 2022/23	5
2.2.1 Agriculture, Livestock and Fisheries	6
2.2.2 Education, Science and Vocational Training	11
2.2.3 Health.....	16
2.2.4 Transport and Infrastructure.....	24

2.2.5 Physical Planning, Land and Housing	29
2.2.6 Vihiga Municipality	31
2.2.7 Commerce, Tourism and Cooperatives	32
2.2.8 Office of the County Attorney	37
2.2.9 Environment, Water, Energy, Natural Resources and Climate Change	38
2.2.10 Gender, Culture, Youth, Sports and Social Services	48
2.2.11 County Public Service Board	51
2.2.12 Finance and Economic Planning	55
2.2.13 Public Service and Administration	58
2.2.14 Office of the Governor	61
2.2. 15 County Assembly	64
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS.....	67
3.0 Overview	67
3.1 Agriculture Livestock and Fisheries	67
3.2 Health services	75
3.3 Education, Science and Vocational Training	84
3.4 Transport and Infrastructure	89
3.5 Physical Planning, Lands, Housing and Urban Development.....	93
3.6 Vihiga Municipality	97
3.7 Commerce, Tourism and Cooperative	100
3.8 Public Service and Administration	107
3.9 Gender, Culture, Youth, Sports and Social Services.....	111
3.10 Office of the County Attorney	117
3.11 Environment, Water, Energy, Climate Change & Natural Resources.....	120
3.12 Finance and Economic Planning.....	130
3.13 Office of the Governor.....	134
3.14 County Public Service Board.....	138
3.14 County Assembly.....	142
CHAPTER FOUR: RESOURCE ALLOCATION.....	145
4.1 Chapter Overview.....	145
4.2 Resource Allocation Criteria	145
4.3 Resource Requirement by Sector and Programme	145
4.4 Financial and Economic Environment.....	147
MONITORING AND EVALUATION FRAMEWORK	149
5.1 Introduction.....	149

5.2 County Monitoring and Evaluation Institutional Framework	149
5.3 Data collection, Analysis, and Reporting.....	149

LIST OF TABLES

Table 1: County Administrative and Political Units	2
Table 2: Political Units	3
Table 3: Population projection by sub-county	1
Table 4: Population Projection by Age cohort.....	1
Table 5: Sources of Revenue for FY 2022/23 Budget.....	5
Table 6: Expenditure Analysis by Economic Classification	6
Table 7: Agriculture, Livestock and Fisheries sector Programme performance	7
Table 8 : Performance of Agriculture Sector Capital Projects for the previous year	9
Table 9: Education sector Programmes performance.....	11
Table 10: Status of capital projects	13
Table 11: Health Sector Programmes Performance	18
Table 12: Status of Capital Projects In Health	21
Table 13: Transport and Infrastructure Sector Programmes Performance.....	24
Table 14: Status of Capital Projects T&I	25
Table 15: Physical Planning, Lands and Housing Programme Performance	29
Table 16: Vihiga Municipality Programme Performance	31
Table 17: Sector Programmes Performance.....	33
Table 18: Status of Capital Projects Commerce Tourism and Cooperatives	35
Table 19: Sector Programmes Performance Office of the County Attorney	37
Table 20: Environment, Water, Energy, Natural Resources and Climate Change sub-sector Programme Performance	40
Table 21: Gender, Culture, Youth and Sports Programme Performance.....	49
Table 22: Department Performance of capital projects FY 2022/23	50
Table 23: County Public Service Board Programmes Performance	52
Table 24: Status of CPSB Non-Capital Projects.....	53
Table 25: Finance and Economic Planning Sector Programmes Performance	55
Table 26: Status of Capital Projects Finance and Economic Planning.....	57
Table 27: Public Service and Administration Programmes Performance	59
Table 28: Status of Capital Projects PSA	60
Table 29: Office of the Governor Programme performance FY 2022-23	62
Table 30: Status of Capital Projects Office of the Governor FY 2024-25.....	63
Table 31: County Assembly programme performance FY 2022-23	65
Table 32: Payments of Grants, Benefits and Subsidies	65
Table 33: Agriculture Livestock and Fisheries Sector Programmes for FY 2024-25	69
Table 34: Summary of Resource Requirement by Sector and Programme.....	145
Table 35 : M&E Matrix	149

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 C-ADP 2024/25 was prepared in line with the County Government Act 2012 and Public Finance Management Act 2012 that requires every county government to prepare an annual development plan. The preparation of the plan after the issuance of the Budget Circular that and is envisaged to guide the budget process for the Fiscal Year. The C-ADP presents the priorities, strategies and development programmes the county government seeks to implement in the financial year 2024/2025. The strategies and programmes outlined in the plan are anchored on the governor's manifesto, the CIDP 2023-2027, the Bottom Economic Transformation Agenda (BETA), the Fourth Medium Term Plan (MTP IV) and the Kenya Vision 2030.

Health, Water, Agriculture, Education, Infrastructure and Social Protection sub- sectors remain key major priority areas in the county socio-economic agenda. Whereas significant progress has been realized in improving health care delivery systems, the sector still face challenges related to health infrastructure, human resource capacity, sustainable health technologies and commodities and emerging diseases. This C-ADP proposes to channel more resources to completion of on-going healthcare infrastructure, and emphasis on preventive healthcare and health education to reduce the increasing disease burden and mortality rates.

Similarly, the ADP has prioritized investments in infrastructure development to spur the desired economic growth and development. Key priority areas include; expansion of the road network and routine maintenance of existing link roads, expansion and rehabilitation of water supply infrastructure, market infrastructure. On agriculture, emphasis will be on promoting smart agricultural technologies, enhanced access to subsidized farm-inputs and support for selected value chains (African Leafy Vegetables, Dairy, Poultry, Tea, and Banana) as espoused in the Bottom-Up Economic Transformation Agenda (BETA).

In addition, the ADP recognizes the role of the education as an important catalyst for economic empowerment and social equity. Accordingly, the ADP proposes strategies on expansion of education infrastructure, provision of instructional materials and teaching aids, employment of more ECDE teachers and VTC instructors, expansion of bursaries and scholarships and increased support to day care and home crafts.

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

Finally, unveiling the F/Y 2024/25 CIDP is a clear demonstration of commitment by the County Government of Vihiga the realization of its aspiration of a prosperous and model county based on inclusive growth and sustainable development.

HON. DR. JAIRUS B. AMAYI

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

This 2024/25 C-ADP is the second publication based on CIDP 2023-2027 prepared by the County Government of Vihiga. The C-ADP was prepared in an all-inclusive and participatory process and benefitted from data and information drawn from memoranda submitted by county development partners, draft Sector Plans and Public Participation Reports.

Special mention goes to the H.E Dr. Wilbur K. Ottichilo for his overall leadership and policy direction. The drafting and finalization of the plan was steered by the CECM Finance and Economic Planning who ensured compliance to the guidelines and required timelines.

Many gratitude to the County Planning Unit who provided the secretariat and coordinated the collection and collation of data and information. My sincere acknowledgement also goes to all the County Executive Committee Members, the Chief Officers and technical officers of all the county line departments for their dedication, commitment and focus in ensuring timely submission of their respective draft plans.

Finally, it is my hope that the plan will provide the basis for strong policy linkages between planning and budget formulation as we embark on preparation of the 2024/25 County Budget Estimate in realization of the desired socio-economic transformation and growth path.

CPA. KEVERENGE JOSEPH

CHIEF OFFICER- ECONOMIC PLANNING BUDGET AND M&E.

EXECUTIVE SUMMARY

This is the 2nd County Annual Development plan (C-ADP) of the CIDP 2023-27. 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). The CADP assesses the County Government performance for the C-ADP-FY 2022/23 focusing on key achievements realized, allocations versus budgeted funds and lessons learnt during the period. The C-ADP further provides the strategies and programmes for implementation for the financial year 2024/25.

This CADP is anchored on the CIDP 2023-2027, Kenya Vision 2030 and the Fourth Medium Term Plan (MTPIV) and the Bottom-Up Economic Transformation Agenda (BETA). Key focus will be to build solid physical infrastructural development, integration of science and technology and innovation in public service, scale-up good governance and accountability systems and public sector reforms.

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.

Chapter two presents a summary of performance of the ADP FY 2024/25. 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.

Chapter Three outlines the strategic priorities and programmes and planned for implementation in the FY 2024/25. 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.

Chapter Four outlines the resource mobilization and allocation framework in the implementation of the plan, and a summary of the proposed budget by sector, programmes and sub programmes. The chapter also presents the risks, assumptions and mitigation measures to respond to the anticipated risks over the plan period.

Chapter Five 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

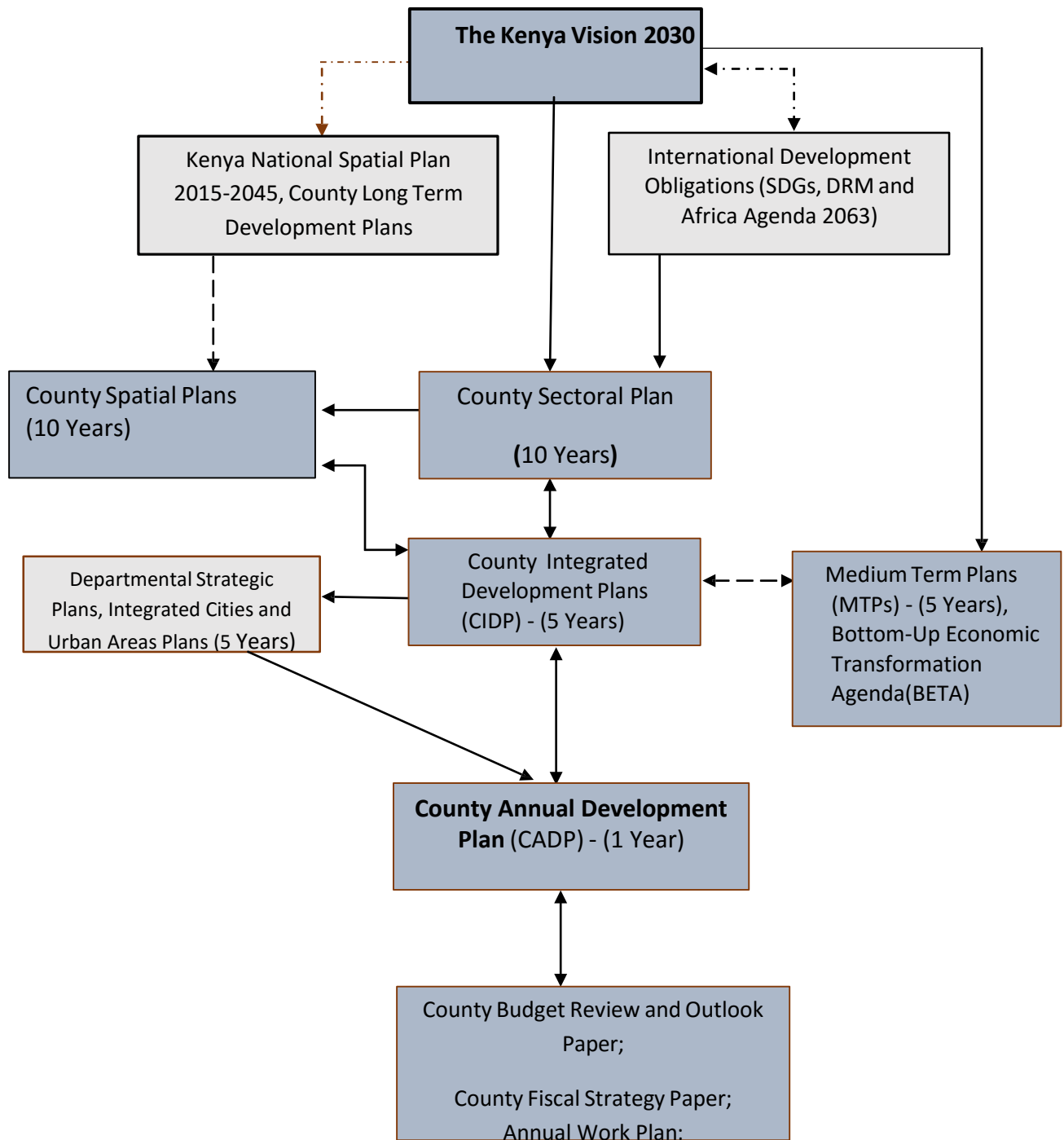
Linkage of the ADP with the CIDP and other Development Plans

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.

Figure 1: Linkage of the ADP with Other Plans



CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.0 Introduction

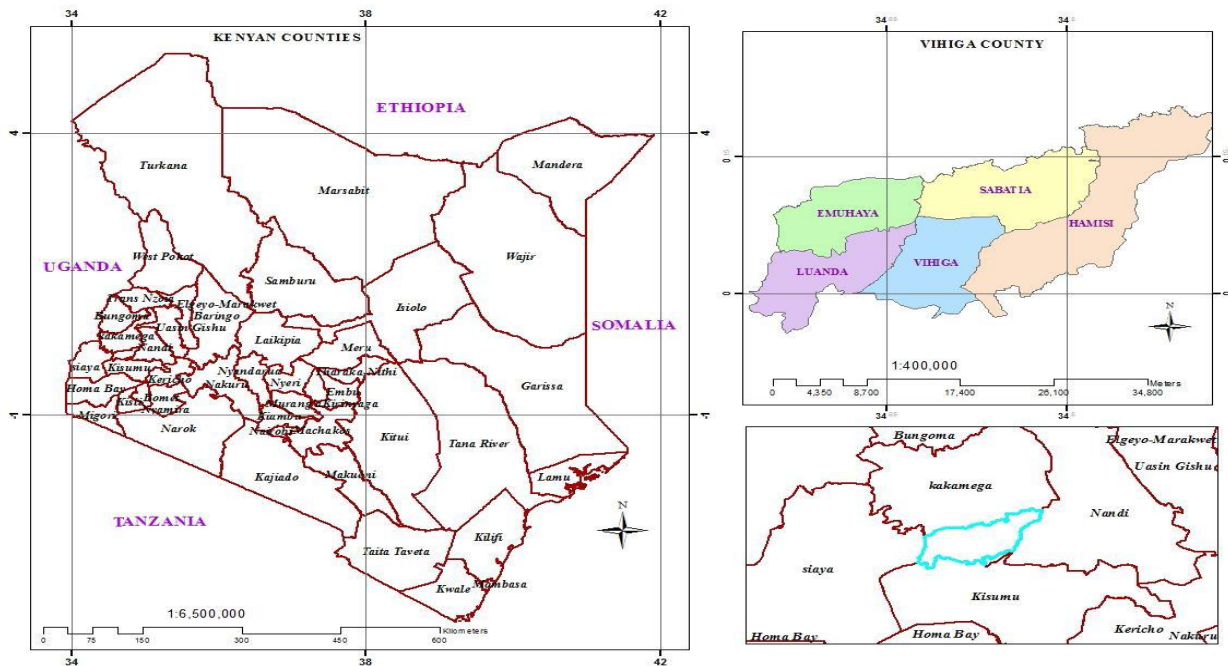
This chapter presents an overview of the county in terms of location, size, demographic profiles, administrative and political units. In addition, the socio economic and infrastructural information that has a bearing on the county development agenda is also outlined.

1.1 Overview of the County

Vihiga one of the four counties in the Western Kenya region with its headquarters located in Mbale town. The County borders Nandi to the East, Kisumu to the South, Siaya to the West and Kakamega County to the North. The county lies in the Lake Victoria Basin between longitudes 34°30' and 35°0' east and between latitudes 0° and 0°15' north and covers an area 563.0 Km²

Vihiga is a member of the Lake Region Economic Bloc (LREB) that represents the socio-economic aspirations of thirteen other counties in the Lake Basin region namely; Kisumu, Migori, Homabay, Nyamira, Kisii, Siaya, Bungoma, Kakamega, Busia, Bomet, Trans-Nzoia, Nandi and Kericho.

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



1.2 Administrative and Political Units

Administrative Units

Vihiga County is administratively made-up of five sub-counties, thirteen divisions, forty-one locations and one hundred and forty sub-locations as shown in the table 1.

Table 1: County Administrative and Political Units

Sub-County/Constituency	No of Divisions	No of Locations	No of Sub-Locations	Area (Km2)
Sabatia	2	8	31	111.4
Vihiga	2	5	18	90.1
Hamisi	5	11	37	188.9
Emuhaya	2	7	25	89.1
Luanda	2	10	29	84.3
COUNTY	13	41	140	563.8

Source: County Commissioner Office

Political Units

Vihiga County has five (5) constituencies and twenty-five (25) electoral wards. The number of electoral wards and administrative villages based on sub-locations are illustrated in the table 2.

Table 2: Political Units

Constituency	No. of Wards	No. of Villages (sub-locations)
Vihiga	4	18
Sabatia	6	31
Hamisi	7	37
Luanda	5	25
Emuhaya	3	29
Total	25	140

Source: IEBC Vihiga

1.3 Population Size, Composition and Distribution

The population count in Vihiga County according to census 2019 was 590,013 persons comprising of 283,678 males, 306,323 females and 12 intersexes. The population projections by sub-counties and by age – cohorts is presented in Tables 3 and 4.

Table 3: Population projection by sub-county

Sub county	Census 2019				Projection 2022			Projection 2023			Projection 2024			Projection 2025		
	Male	Female	Intersex	Total	male	female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Emuhaya	46507	50633	1	97141	47781	52000	99781	100702	49532	150234	101612	49980	151592	49088	53443	102531
Vihiga	45788	49501	3	95292	47043	50838	97880	98785	48767	147552	99678	49208	148886	48329	52248	100578
Sabatia	62944	68683	1	131628	64669	70537	135206	136453	67039	203492	137687	67646	205332	66437	72495	138932
Luanda	51525	55165	4	106694	52937	56654	109591	110605	54877	165482	111605	55374	166978	54385	58227	112611
Hamisi	76914	82341	3	159258	79021	84564	163586	165096	81918	247013	166588	82658	249246	81183	86911	168094
Total	283678	306323	12	590013	291451	314594	606044	611640	302134	913775	617170	304866	922036	299422	323324	622746

Source: KNBS 2023

Table 4: Population Projection by Age cohort

Age cohort	Census (2019)			Projection (2022)			2023			2024			Projection (2025)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	male	Female	Totals
0-4	32,055	32,583	64,638	32933	33476	66409	33230	33777	67007	33530	34083	67613	33834	34391	68225
5--9	38,867	39,257	78,124	39932	40333	80265	40292	40696	80988	40656	41064	81720	41024	41436	82460
10-14.	43,681	43,978	87,659	44878	45183	90061	45282	45590	90872	45692	46002	91694	46105	46419	92524
15-19	37,459	36,461	73,920	38485	37460	75945	38832	37798	76630	39183	38139	77322	39538	38485	78023
20-24	20,885	22,194	43,079	21457	22802	44259	21651	23008	44658	21846	23216	45062	22044	23426	45470
25-29	14,657	17,859	32,516	15059	18348	33407	15194	18514	33708	15332	18681	34013	15470	18850	34321
30-34	14,932	18,485	33,417	15341	18991	34333	15479	19163	34642	15619	19336	34955	15761	19511	35272
35-39	13,306	14,471	27,777	13671	14868	28538	13794	15001	28795	13918	15137	29056	14044	15274	29319
40-44	12,376	13,716	26,092	12715	14092	26807	12830	14219	27048	12946	14347	27293	13063	14477	27540
45-49	10,608	11,408	22,016	10899	11721	22619	10997	11826	22823	11096	11933	23029	11197	12041	23238
50-54	8,841	10,723	19,564	9083	11017	20100	9165	11116	20281	9248	11217	20464	9332	11318	20650
55-59	8,302	10,600	18,902	8529	10890	19420	8606	10989	19595	8684	11088	19772	8763	11188	19951
60-64	8,195	9,798	17,993	8420	10066	18486	8495	10157	18653	8572	10249	18821	8650	10342	18992
65-69	6,959	8,137	15,096	7150	8360	15510	7214	8435	15649	7279	8512	15791	7345	8589	15934
70-74	5,582	6,180	11,762	5735	6349	12084	5787	6407	12193	5839	6464	12303	5892	6523	12415

Age cohort	Census (2019)			Projection (2022)			2023			2024			Projection (2025)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	male	Female	Totals
75-79	3,027	4,297	7,324	3110	4415	7525	3138	4455	7592	3166	4495	7661	3195	4535	7730
80+	3,940	6,173	10,113	4048	6342	10390	4084	6399	10484	4121	6457	10578	4159	6516	10674
N/S	6	3	9	6	3	9	6	3	9	6	3	9	6	3	9
Total	283,678	306,323	590,001	291451	314716	606167	294076	317552	611628	296735	320422	617157	299422	323324	622746

Source: KNBS 2023

1.4 Key Socio-Economic Information

1.4.1 Road and Energy Infrastructure

The county has 1,058.2 Km of road network. Paved roads make up 16.6 per cent, bitumen surface 201.5 Km, gravel surface 373.7 Km while earth surface road is 483 Km. Meanwhile, urban and rural households' access to electricity is 12 per cent and 7.0 per cent respectively, while 82 percent of the households use firewood as major source of cooking fuel.

1.4.2 Education and Literacy

The county has 164 secondary schools, 475 primary schools, 930 Early Childhood Centres, 7 Adult learning centres, 34 vocational training centers (VTCs), 5 National TVET institutions, 1 KMTC and 4 other tertiary level colleges and one University College.

1.4.3 Health Access

The county has one referral facility, 18 health centres, 32 dispensaries and 34 private and mission-based facilities. The major causes of morbidity are; Upper respiratory Tract Infection 46%, Malaria 24%, Lower Respiratory Diseases 5%, Hypertension & Diabetes 5%, Diarrhea 5.4%, HIV/AIDS 4.1%. On malnutrition in children; 14.8 per cent are underweight, 28.4 per cent stunting and 2.6 per cent wasting. Infant Mortality Rate (IMR)/1000 is 32.2, Neo-Natal Mortality Rate (NNMR)/1000 is at 20.22, Maternal Mortality Rate (MMR/100,000) is 393, Post Neo-Natal Mortality Rate (PNNMR)/1000 is 11.97, Child Mortality Rate (CMR)/1000 is 20.3, Under Five Mortality Rate (U5MR)/1000 is 73.4, Prevalence of stunting (Height for Age) 16.6%, Prevalence of wasting (Weight for Height) 2.4% while Prevalence of underweight (Weight for Age) is 9.2%

1.4.4 Housing Types

Housing in the county is mainly characterized by type of walling, floor and roof materials. 94.2% of houses are roofed by iron sheets, 0.2 % tiles whilst 0.1% are grass thatched. On walling 74 % are mud- walled while 10% are walled using bricks or masonry stones.

1.4.5 Water and Sanitation

On water infrastructure there are 24 piped water supply schemes, 25 boreholes and 228 protected springs spread across the county. 2.8 % of HHs access through piped water schemes, 2.1% from boreholes, 53.1% from protected springs, 3.3% from harvested rain and 3.6% from protected wells. On sanitation, proportion of households with functional toilets is 90% while % of 72% of households with hand washing facilities.

1.4.6 Environmental Conservation and Waste Management

The major contributors to environmental degradation are; the negative effects of climate change, deforestation, gold-mining and sand harvesting. The average volume of solid waste generated annually is 60,000 tons while volume of solid waste collected and disposed is 18,000 tons. Meanwhile, land area under forest and tree cover is 14% and 35% respectively. The main forest types is tropical rain forest covering a total area of 4,160.9 hectares.

1.4.7 Agriculture

The arable land is 404.8 Km² representing 76% of County size. The major cash crops include tea (1,530ha), bananas (9980ha) and avocado. The main food crops include maize (30,300ha), beans, cassava, sweet potatoes, vegetables, millet and sorghum. Majority of farmers plant at least two crops for food through intercropping. Main livestock include; Zebu and dairy cattle. Pond-based fish farming (1200 fish ponds). Annual milk production 28,500,000 litres. Indigenous Chicken is the main poultry reared with annual egg production of 15,574,550. Apiculture are emerging enterprises in the County. Annual honey production is 69,000 litres.

1.4.8 Co-operative Societies

There are 178 registered Cooperatives Societies of which 93 are active. They comprise; SACCOs 98, Housing 15, Agricultural 32. Membership of 37,826. The share capital stands at KES 56,420,000, deposits of 247,085,524 and loans 241,903,701.

1.4.9 Social Protection

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 2 cultural centers and 6 community resource centres.

1.4.10 Trade, Tourism and Industrial Development

There are 30,000 registered traders, 146 market centres and 2 Modern Market Stalls at Chavakali and Mudete and 25 Boda -Boda Sheds. On tourism there is only 1 Tourist-class hotel and several restaurants all with a bed-capacity of 500 Beds

1.5 The Priority Areas of the ADP

The ADP 2024/25 is premised on the broad objectives outlined in the CIDP 2023-2027, the Fourth Medium Plan (MTP IV) and the Bottom-Up Economic Transformation Agenda (BETA). Consequently, the ADP will focus on the following key policy areas among others;

- Scale-up of good governance, accountability and transparency systems including automation of government services for better service delivery and economic development

- Public sector reforms including strengthening performance management systems, and enhancing human resource capacity with the objective of creating a public service that is accountable, efficient, motivated, citizen-focused and results oriented.
- Promotion of an educated, skilled and well-informed society through investments in education infrastructure, increased staffing, nurturing care for early childhood development and enhanced bursaries, scholarships and other education support programmes
- Strengthening health care delivery systems towards the realization of quality, affordable and accessible health care services for all
- Infrastructure development with emphasis on expanding road network by improving selected roads to bitumen standards, opening of new access roads and bridges, routine maintenance of existing roads, street lighting, expansion of water infrastructure water and sanitation infrastructure and sewerage systems
- Improving market infrastructure and creation of enabling business & investment environment for MSMEs.
- Promoting value addition and industrial development and strengthening digital and creative economy
- Sustainable environmental conservation & climate change adaptation and promoting use of clean and safe energy sources.
- Promotion of Climate-Smart Agriculture (CSA) with emphasis on agribusiness in selected value chains
- Fast-tracking integrated urban development with establishment of Luanda and Kaimosi/Cheptulu Municipalities.

1.6 Rationale for Preparation of the ADP FY 2024-25

The ADP 2024/25 has been prepared in conformity with guidelines provided by the State Department of Economic Planning in line with the Kenya Constitution in Article 220 (2). In preparing the ADP credence has been put on adherence to the principle of accountability, openness, public participation and promotion of equity as espoused in the Constitution in Article 201.

Similarly, 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).

Further, Section 126 of the PFMA, 2012 requires county governments to prepare a development plan in accordance with Article 220 (2) of the Constitution, which should be

submitted for approval to the county assembly not later than 1st September of each year. The Annual Development Plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the Fiscal Year 2024/2025. Specifically, the County Annual Development Plan;

- Specifies the strategic priorities for the medium term that reflect the county government's policies and plans that shall guide expenditure and programme prioritization
- Provides measurable indicators of performance where feasible and the budget allocated to the programmes and projects.
- Provides a description of how the county government is responding to changes in the financial and economic environment
- Provides the strategies priorities with details for planned programme and projects
- Provides a description of the payments to be made on behalf of the county government, including any grants, benefits and subsidies that are to be paid, a description of significant capital developments

1.7 The ADP Preparation Process

The C-ADP 2024/25 was prepared in an inclusive process involving key stakeholders that included; the county departments and agencies, the civil society organizations, development partners and the general public. The plan was prepared using data and information drawn from the County Integrated Development Plan (2023-2027), Kenya integrated Household Budget Survey, Annual Progress Reports from Departments, Sector Working Group reports, memoranda submitted by county development partners, the draft Sector Plans and Public Participation Reports. Draft plan was further subjected to validation and review by the Chief Officers, the CECMs and other members of the CBEF. Finally, the final draft was presented to the CEC for adoption and thereafter forwarded to County Assembly for deliberations and approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2022-23

2.0 Introduction

This chapter presents a review of CADP 2022/23 with highlight on the resource envelope, the Budget Expenditure analysis and sector/ Departmental performance in the period under review.

2.1 County Fiscal Framework for Period 2022/23

The projected resource envelope during the financial year 2022/23 was Kshs 6,488,021,712 consisting of; County Equitable Share-Kshs. 5,067,356,827, Own Source Revenue- Kshs 284,073,208, and Conditional Grants- Kshs 283,792,791.

During the period 2022/23 total actual receipts amounted to Kshs. 5,861,022,550 representing a performance of 90.3 percent. Receipts per revenue source included; Kshs. 5,472,745,376 as the equitable share of the revenue raised nationally, raised Kshs. 241,350,188 as own source revenue, Kshs. 146,926,985 as conditional grants, and had a cash balance of Kshs. 816,827,096 from FY 2021/22.

Table 5: Sources of Revenue for FY 2022/23 Budget

Revenue Source	Budget in Kshs.
Equitable Share	5,483,330,684
Road Maintenance Levy	67,725,522
Leasing of Medical Equipment	110,638,298
DANIDA (Danish International Development Agency)	16,493,400
Own Resources	284,073,208
Conditional Grant for Rehabilitation of Village Polytechnics	1,821,234
Transforming Health Systems for Universal Care Project-THS-UHC	48,834,321
National Agriculture and Rural Inclusive Growth Project -NARIGP	328,461,754
Agriculture Sector Development Support Programme -ASDSP II	20,653,959
Kenya Devolution Support Programme - KDSP 1	46,924,215
Kenya Urban Support Programme - UDG Grant	14,053,719
Kenya Urban Support Programme - UIG Grant	1,170,061
World Bank Credit to Finance Locally-Led Climate Action Program	43,366,509
Nutrition International	20,474,828
Total Proposed County Expenditure	6,488,021,712

Source: Vihiga County Treasury

Analysis of expenditure by economic classification indicates that the County Executive spent Kshs.2.23 billion on employee compensation, Kshs.1.84 billion on operations and maintenance, and Kshs.1.45 billion on development activities. Similarly, the County

Assembly spent Kshs.297.03 million on employee compensation, Kshs.112.81 million on operations and maintenance, and Kshs.14.47 million on development activities, as shown in Table 6.

Table 6: Expenditure Analysis by Economic Classification

Expenditure Classification	Budget (Kshs.)		Expenditure (Kshs.)		Absorption (%)	
	County Executive	County Assembly	County Executive	County Assembly	County Executive	County Assembly
Total Recurrent Expenditure	3,923,895,944	627,128,800	4,072,718,075	409,834,865	103.8	65.4
Compensation to Employees	2,468,110,971	546,620,824	2,227,926,652	297,029,005	90.3	54.3
Operations and Maintenance	1,455,784,973	80,507,976	1,844,791,423	112,805,860	126.7	140.1
Development Expenditure	1,921,996,968	15,000,000	1,450,154,006	14,474,337	75.5	96.5
Total	5,845,892,912	642,128,800	5,522,872,081	424,309,202	94.5	66.1

2.2 Performance Analysis by Departments

2.2.1 Agriculture, Livestock and Fisheries

Key sector achievements

- ✓ Construction of liquid waste management system at Serem slaughter house and Lunyerere slaughter houses
- ✓ Artificial Inseminations of 8,139 cattle
- ✓ Disease surveillance and issue of permits: 476 permits, 293 no-objections certificates, Issued. Weekly stock market surveillance of all 8 operational stock markets
- ✓ Vaccinations: 27884 cattle vaccinated against BQ/Anthrax; and 100 against East Coast Fever.80826 birds vaccinated against New Castle Disease, 32743 against Gumboro, 18287 against Fowl typhoid 7814 against IB and 14889 against fowl pox. 221 dogs Vaccinated against rabies and 101 Dogs against parvovirus, 43 dogs against DHLP
- ✓ Meat inspections: 11565 cattle, 1172 goats, 931 sheep, and 1694 pigs inspected
- ✓ Licenses: 156 flayers, 26 slabs, 63meat container, 8 AI providers
- ✓ Increased fish production by availing 51,120 quality fingerlings to farmers at subsidized price
- ✓ carried out GIS mapping of the fish farmers in the county

- ✓ Enhanced livestock production through supply of 3,500 chicks to poultry farmers and 25 beehives to beekeeping farmers.
- ✓ Strengthened capacities of 37 service providers to champion roll out of agricultural technologies and innovations, 4,500 farmers along four value chains on husbandry and entrepreneurship skills.
- ✓ Completed the establishment of Wemilabi irrigation scheme, supported establishment of 45 farm ponds, construction of Hay ban at Sabatia Dairy Cooperative society, banana aggregation centres in Hamisi and Sabatia under NARIGP Project.

Table 7: Agriculture, Livestock and Fisheries 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	offices rehabilitated
	Agricultural Training & innovation Centre (ATC) at Musinaka-	% of work done	5	20	5	Project to be implemented in phases
	Soil testing laboratory	No. of laboratories established	0	1	0	Project not implemented
Programme Name: Livestock development and Management						
Objective: To improve livestock Production and Veterinary services						
Outcome: Improved performance of livestock production.						
Livestock development and management	Local poultry value chain promotion	Procurement and distribution of local poultry	5,300	3000	3,500	Procurement and distribution done under ward based programme
	Bee keeping	No of improved bee hives and honey harvesting suit procured and distributed	0	150	25	25 hives procured and supplied to bee keepers
	Increased livestock production	No of farmers groups benefitted on Pasture and fodder bulking	47	100	100	Beneficiary Farmer groups sensitized
Programme Name: Veterinary Services						
Objective: To improve Veterinary services						
Outcome: Improved livestock health						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Veterinary Services and Extension	Improved animal disease control	No. livestock vaccinated	172,002	170,000	182,908	Animal vaccination was enhanced
	Improved meat hygiene to safeguard human health	Number of animals inspected		16000	15,000	Inspection for all carcasses undertaken
	Construction liquid waste management system at serem and Lunyerere slaughter house	Percent work completion	0	100%	100%	Construction completed and facilities operational
	Improved animal breeds	Number of animals inseminated	8091	8000	8139	A.I services uptake increased
Programme Name: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings						
Crop development services	Purple tea promoted	No. of farmers trained and capacity build		2,500	8,000	Farmers trained on ALVs and fruit tree farming
	Traditional crops- African indigenous vegetables promoted	No. of farmers supported	5000	6000		
	Tea seedlings supplied	No of tea seedlings		250	250	Target met
Agribusiness development services	Youth in Agriculture strategy developed	No. of strategies developed	0	1	1	Youth in agriculture strategy developed
	Youth employment promoted	No of youth led Agri- enterprises	50	200	100	Youth led enterprises to be mainstreamed in other programmes
	County Agricultural Boards formed	No. Established	0	1	1	CASSCOM Operational
Programme Name: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings from fisheries sector						
Fisheries development services	Mwitoko fish hatchery and aquaculture training centre rehabilitated	% of works done	50	100	100	Rehabilitation works complete phase one
	Fish farming productivity program rolled out	Number of fish farmers capacity build	0	250	0	No budgetary allocation

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Office administration block at Mwitoko fish farm constructed	% of works done	0	100	90	Project at finishing stage
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						
ASDP	cow milk, banana and indigenous chicken value chains promoted	No of value chain actors	4200	4200	4200	Value chains promoted
Programme: National Agriculture Rural Inclusive Growth Project (NARIGP)						
Objective: To increase agriculture productivity and profitability						
Outcomes: Increased agriculture productivity and incomes to farmers						
NARIGP	cow milk, local chicken, avocado and French beans value chains promoted	No of groups and producer organization supported		570	570	Groups promoted
	Sabatia banana processing constructed	% of works done	0	100	90	Project at finishing stage
	Sabatia hay shed constructed	% of works done	0	100	90	Project at finishing stage
	Hamisi Banana Aggregation and Marketing Centre constructed	% of works done	0	100	90	Project at finishing stage
	Wemilabi irrigation scheme completed	% of works done		100	100	Project completed

Analysis of Capital and Non-Capital projects of the FY 2022/23

Table 8 : Performance of Agriculture Sector 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 to be done in F/Y 2023/24

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
Construction of lagoons at Serem and Lunyerere slaughter houses	Improve hygiene and conserve environment	Serem and Lunyerere slaughter house lagoons constructed	Number of lagoons	Ongoing	8M	6.1M	CGV	Projects completed
Sabatia banana processing (NARIGP)	To enhance value addition	Banana processing facility constructed	% of works done	Ongoing	6.5M	6.5M	CGV/WB	Completed
Sabatia hay shed (NARIGP)	To improve animal feed production	Hay shed constructed	% of works done	Ongoing	8.7M	8.7M	CGV/WB	Completed
Hamisi Banana Aggregation And Marketing Centre	To enhance value addition	Aggregation and marketing centre constructed	% of works done	Ongoing	9.9M	9.9M	NARIGP	Finishing stage
Promotion of green and purple tea production	Increase production	green and purple tea seedlings distributed	No of seedlings	Not done	5M	0	CGV	No funds allocated for the programme
Dairy Development	Increased milk production	Dairy cows distributed	Number of dairy cows bought	Complete	20M	20M	CGV	Implemented under ward based programme
Poultry Development Programme	Increased poultry meat production Increased group incomes	Local chicken breeding distributed	Number of birds procured	No data	5M	3M	CGV	Implemented under ward based programme

Sector Challenges

- Negative effects of climate change, soil erosion and biodiversity loss
- Prevalence of diseases, pests and invasive weeds
- High cost of farm inputs
- Over-reliance on rain-fed agriculture and use of outdated farming methods

- Diminishing soil fertility and quality due overuse of phosphate fertilizer and over-tillage

Lessons Learnt and Recommendations

- Strengthening of agricultural extension services and adoption of smart agricultural technologies
- Need for greater involvement of youth in agriculture
- Implementation of reforms in land ownership and land use to ensure better utilization of high and medium potential lands
- Timely and ease of access to farm-inputs and seeds
- Need to enhance regulations, value-addition, market access, branding and governance in the agriculture sector
- Enhance soil-testing and adopt the use of organic fertilizers

2.2.2 Education, Science and Vocational Training

Key sector Achievements

- ✓ Policies and legislations; Developed a draft Child Care Facilities Bill 2022 and the ECDE Capitation Policy and Guidelines
- ✓ Increased enrolment in TVET from 5,224 in 2021 to 5674 in 2022 and from 45868 to 46,600 in ECDE
- ✓ Construction of 25 No ECDE centers and establishment of 4 No new Vocational training centres
- ✓ Education support programme; implementation of capitation in VTCs and expansion of Governors' Scholarship and bursary programmes and purchased of child friendly furniture for 85 schools.

Table 9: Education sector Programmes performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
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	Land acquired for development	Acreage of land	5	0	Activity was not funded due to budgetary constraints
	Motor vehicles purchased	No. of motor vehicles acquired	1	0	Activity funded and procured but not paid

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	ECDE Teachers trained on CBC	No. of Trainings	4	1	Target not met due to budgetary constraints
	Quality assurance and monitoring in schools done	No of schools assessed	407	407	All schools assessed
	ECDE teachers employed	No. of ECDE teachers employed	150	0	Activity was not funded due to budgetary constraints
Education Support Services	Ward bursaries	No. of students benefiting	100	153	Target exceeded
	Scholarships disbursed	No. of students benefiting	30,000	26,979	
	Biometric Data Capture System for Scholarship students acquired	No. of Biometric Data Capture systems	1	1	System acquired
	Mentorship programmes for scholarship beneficiaries	No of mentorship programmes held	1	1	Annual event held
Programme Name: : Vocational Education & Training services					
Objective: Improved enrolment in technical training					
Outcome: Improved skilled manpower for self-reliance					
Vocational Training Development	VTCs constructed and rehabilitated	No of VTCs Constructed/rehabilitated	5	0	Activity was not funded due to budgetary constraints
	Tools & equipment purchased	No. of VTCs equipped	34	2	Target not met due to budgetary constraints
	VTC Trainers employed	No. of VTC Trainers employed	60	0	Activity was not funded due to budgetary constraints
	Capitation disbursed	No. of Trainees benefiting	5,674	3,144	Activity partially funded due to budgetary constraints
Programme: ECDE development & Coordination					
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education					
Outcome: Improved Quality of education and Training in Early Childhood Development Education					
ECDE development & Coordination	On- going ECDE classrooms completed	No. of on- going ECDE classrooms completed	26	6	The remaining 20 prioritized in the FY 2023/24
	New ECDE classrooms constructed	No. of ECDE Classrooms Constructed	30	0	Activity not implemented due to resource constraints
	Learning Resource	No. of Learning	1	1	Target achieved

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	Centre constructed	Resource Centres constructed			
	ECDE Teaching /Learning materials purchased	No. of ECDE Centres provided with instructional materials	407	407	Instructional materials supplied
	Sanitation facilities(washrooms) and access to clean and safe water in all ECDE centres done	No. of ECDE Centres with WASH facilities	172	0	Activity was not implemented due to budgetary constraints
	Equipping of ECD Centres with child-friendly furniture	No. of ECDE Centres Equipped with child friendly furniture.	50	85	Furniture supplied

Table 10: Status of capital projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
ECDE classroom at Kerongo	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,542,520	CGV
ECDE classroom at Matsigulu	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Stalled	1,600,000	1,569,480	CGV
Madzuu primary school	Enhance education access	Fencing done	Fencing of school	Complete	1,600,000		CGV
Emululu ECDE classroom	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000		CGV
ECDE classroom at Emuhaya primary school.	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000		CGV
ECDE classroom at Ebulako	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,497,090.50	CGV
ECDE classroom at Ebusakami	Enhance education access	Classroom constructed	Builders, electrical and plumbing	Ongoing	1,600,000	1,497,090.50	CGV

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			works				
ECDE classroom at Asiong'o	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,497,090.50	CGV
ECDE classroom at Essongolo	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Complete	1,600,000	1,498,854.56	CGV
ECDE classroom at Esirabe	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Complete	1,600,000	1,498,854.56	CGV
ECDE classroom at Ebubayi	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Complete	1,600,000	1,498,854.56	CGV
ECDE classroom at Isikhi	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Complete	1,600,000	1,452,294.48	CGV
ECDE classroom at Gimomoi	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Stalled	1,600,000		CGV
ECDE classroom at Saride	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Stalled	1,600,000		CGV
ECDE classroom at Kitambazi	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Complete	1,600,000	1,569,48	CGV
ECDE classroom at Malinda	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Complete	1,600,000	1,519,179	CGV
ECDE classroom at Musiekuba	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000		CGV
ECDE classroom at Esalwa	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,583,605	CGV
ECDE classroom at Mungoye	Enhance education access	Classroom constructed	Builders, electrical and plumbing	Ongoing	1,600,000	1,583,605	CGV

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			works				
ECDE classroom at Esikuyu	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000		CGV
ECDE classroom at Kigulienyi	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Foundation	1,600,000	1,457,200	CGV
ECDE classroom at Egaloni	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Foundation	1,600,000	1,457,200	CGV
ECDE classroom at Havuyiya	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,413,012	CGV
ECDE classroom at Evojo	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,413,012	CGV
ECDE classroom at Jemovo	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,452,294.48	CGV
ECDE classroom at Lososi	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,453,548.48	CGV
ECDE classroom at Chekombero	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000		CGV
ECDE classroom at Itegero	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000		CGV
ECDE classroom at Kapsambo	Enhance education access	Classroom constructed	Builders, electrical and plumbing works	Ongoing	1,600,000	1,581,251	CGV

Sector Challenges

- Gender disparities in enrolment in vocation and technical training programme
- Inadequate financial resources to implement the sector activities/ programmes.
- Inadequate Human resource capacity in education

- Limited office space, instructional equipment, modern tools in VTCs, indoor and outdoor learning and play materials in ECDE
- Dilapidated/inadequate classrooms and other education infrastructure such as workshops
- Challenge of registration of trainees for National examinations.
- Absence of capitation in ECDE and delayed disbursement in VTCs leading to ineffective service delivery and trainee's dropout.
- Absence of sustainable school feeding and nutrition programs
- Limited collaborations and partnerships to support the ECDE and TVET programmes
- Limited supervision, research, monitoring and evaluation of sector programmes

Lessons learnt and Recommendations

- Increased funding and more partnerships in the education sector is critical in implementing sector objectives
- Need for improvement in staffing, teacher training and other human resource development programmes
- Adequate education infrastructure, 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.
- Enhanced capitation, bursaries and scholarships is vital in addressing the increasing access to education
- WASH components should be integrated in all education infrastructure development.

2.2.3 Health

Sector Achievements

- ✓ **Health Infrastructure Development;** Construction and partial equipping of the 90-Bed Capacity Wards Complex in Emuhaya Hospital and Hamisi Twin Theatre Block , renovation of Lyanaginga H/C, Kapchamwani Dispensary, Ebukanga Dispensary (THS), Emusire Sub-County Hospital and continued construction of Hospital Plaza at the VCRH, completion of the Funeral Home at Mbale, Construction of Non-Communicable Disease Clinic in Hamisi, construction of Eye, Psychiatric and oncology units at VCRH
- ✓ **Human Resource in Health;** Core Health Worker density per 10,000 Population (Nurses, Doctors, RCOs-8.8). Number of Doctors per population ratio (per 10,000 population-0.78, Number of Nurses per population ratio (per 10,000 population-5.99, Overall technical staff density (number per 10,000 population-17.61m Density of community health volunteers (per 5 000 population-15.34, Number of CHVs in the country-1446, Number of Health workers trained on Health Management system-45, Staff attrition rate -2.61%
- ✓ **Health Research and Development;** County health research committee was formulated and 5 County level staff were capacity build on knowledge translation.

- ✓ **Health Service Delivery ;** Average distance to nearest health facility is 2.3 Km, service availability and readiness index is 60 %, health facility density (number per 10,000 population) is 3.0, Inpatient beds per capita, relative to a maximum threshold of 18 per 10,000 populations is 18, Access to specialized health care in management of lifestyle diseases (Renal, Cancer, Diabetes and Cardiovascular Diseases) is 7500, Percentage of delivery facilities providing all 7 Basic Emergency Obstetric Care (BEmONC) services is 60, OPD per capita utilization rate is 4.0, % of inpatients (admissions) Under 5 is 70% and % Bed occupancy rate is 25.2%
- ✓ **Health Outcomes;** % of TB patients completing treatment -78%, number of newly diagnosed TB cases - **1005**, % of eligible HIV clients on ARVs-85%, % of children under five years treated for Diarrhea with ORS & Zinc-89.1%, % of school age children dewormed -88%, number of pregnant women receiving IPT2-12,933, number of children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs) in endemic and epidemic counties-**13803**, total confirmed malaria cases (per 1,000 persons per year)-**301.3**,
- ✓ **Maternal Health Care;** % of Pregnant women attending at least 4 ANC visits-61%. % Of Women of reproductive age (WRA) receiving family planning (FP) commodities-30% ,proportion of pregnant women getting IFAS supplements at 1st ANC-84.5%, % of deliveries conducted by skilled attendants in health facilities-71%, number of Facility Maternal deaths per 100,000 deliveries-3,
- ✓ **Health Products and Technologies;** Average Order fill rate of the 22 tracer medicines by quantity -68%, Average Order fill rate of the 23 tracer medical supplies by quantity -60%, Average Order fill rate of the 14-tracer laboratory diagnostic supplies by quantity-50%, Average Order fill rate of the 2-tracer radiology supplies by quantity -50%, Proportion of Health facilities with stock out of any of the 23 tracer medical supplies for 7 consecutive days in a month-40%, Proportion of Health facilities with stock out of any of the 22 tracer medicines for 7 consecutive days in a month-33%, Proportion of Health facilities with stock out of any of the 14-tracer laboratory supplies for 7 consecutive days in a month-55%, Proportion of health facilities submitting timely and complete HPT MOH 647 reports-100%M Proportion of hospitals with functional Medicines and Therapeutic Committees-100%
- ✓ **Health Financing;** Total Health Budget allocated to Development -14.4%, Total Health Budget allocated to Recurrent -85.6%, County Government allocation to health as a proportion of the total County government budget -28.2%, County Government spending on health as a proportion of total County government spending 29.9%, PHC expenditure as a proportion of current health expenditure at the County level -0.8%

Table 11: Health Sector Programmes Performance

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration, Planning and Support Service						
Objective To plan and implement policies that provide effective and efficient health delivery services						
Outcome: Clear planning framework and enhanced service delivery						
General Administrative Services	Utility vehicles procured	No. of vehicles procured	5	2	3	1 vehicles supplied by National Expanded Programme on Immunization (EPI)
	Health facilities completed	No. of facilities	74	5	3	
	Dispensaries upgraded	No. of dispensaries	54	2	0	Two facilities identified
	Ambulances procured	No	2	1	1	Target met
	Supervision by the CHMT and SCHMTs done	No of reports produced	21	24	22	County and sub-county supervision visits done
	Health services automated	No. of health facilities automated	1	17	1	VCRH OPD services automated
	Medical waste truck procured	Number	0	1	0	Inadequate budgetary allocation
	Modern wards completed	Number	21	23	17	Emuhaya sub-county hospital ward
	County Health Management Information System (CHMIS) rolled out	Number of CHMIS installed	0	1	0	Not done due to budgetary constraints
	Health Care Financing	Health insurance rolled out	No of households (HHs) enrolled	12,000	15,000 HHs	18,000
Health facilities		No of health facilities funded	71	76	75	Funded under THS and DANIDA
Human Resource management and Development	Health personnel recruited	No of health workers	1271	203	18	Not done due to limited budget
	Health personnel trained	No of Health personnel trained	ND	50	ND	
Programme: Preventive and promotive health care services						
Objective: To reduce disease incidences for a healthy society						

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome: Reduced morbidity and mortality due to preventable causes						
Malaria, HIV/AIDs and TB	TB cases diagnosed and treated	TB Treatment Success Rate	71.9%	90	78	
	Decrease in malaria prevalence	% decrease in malaria cases	28.9	15	31.2	The negative increase can be attributed to improved diagnostic services
	Decrease in HIV prevalence rate	% decrease in HIV/AIDS cases	4.6	3.5	4.1	
Health Promotion	Dissemination forums held	No	60	95	100	Ongoing activity
Community Health Strategy	Community health services scaled up	No of CHVS Trained and equipped	1446	1476	1476	Achieved
	Reduced incidences of communicable diseases	Health education done		5	5	Done
	Reduced incidences of non-communicable diseases	NCDs awareness created		1	1	
Health Promotion	Reduced incidences of disease	No of advocacy campaigns done	No data	4	4	
	Improved hygiene	No of food inspections done		50		
Community Led Total Sanitation(CLTS)	Community led total sanitation done	No		1172		
	Anti-jigger campaigns done	No		25 wards		
Immunization	Reduced incidences of immunisable diseases	Increase immunization coverage	73.9	95	96	
Maternal Health Care Services	child health programmes up-scaled	% of deliveries conducted by skilled attendants in health facilities	71	78	90.9	
		% Of Pregnant women attending at least 4 ANC visits	60.8	61	56.7	Reduced number of outreaches may have contributed to

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
						the drop.
	Under ones receiving nets	Proportion of under ones receiving nets at ANC (%)	87.6	95		
	Improved uptake of family planning methods	% Of Women of reproductive age (WRA) receiving family planning (FP) commodities No of reproductive women on FP methods	22	30	40	
Reproductive, New born, child and adolescent Health	Improved maternal health	No of CHUs implementing Community Based Maternal, neonatal Health (CBMNH	134	144	144	
Nutrition Services	Improved nutritional status	No of health facilities receiving nutrition commodities	64	71	71	
Programme Name: Curative and Rehabilitative Health Services						
Objective: To provide effective and efficient preventive and promotive health interventions across the county						
Outcome: Effective and efficient preventive and promotive health interventions within the county						
Medical Services	Medical plaza completed	% of works done	60	100	80	Project at finishing stage
	Modern funeral home completed	% of works done		100	90	Finishing stage
	Health centres upgraded to sub county hospital	No	0	2	2	Projects ongoing in Emuhaya and Hamisi sub-county hospital
	Modern ward completed in Emuhaya	% of works	0	100	100	Project completed under KDSP
	Hamisi theatre constructed and equipped	No	2	1	1	Hamisi twin theatre constructed
	Modern incinerator completed	% of works	0	100	100	Incinerator at VCRH commissioned
Drugs & Other Medical Supplies	Health facilities renovated	No	5	3	5	Emusire, Ebukanga,

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
						Lyanaginga, Kapchemwani and Jepkoyai health facilities renovated
	Improved drug supply	Proportion of Health facilities with stock out of any of the 23 tracer medical supplies for 7 consecutive days in a month.		0%	40%	
		Proportion of Health facilities with stock out of any of the 22 tracer medicines for 7 consecutive days in a month.		0%	33%	

Table 12: Status of Capital Projects In Health

Project Name	Purpose/objective	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Purchase of advanced life support Ambulance	To enhance referral services	Advanced life support Ambulance purchased	Procurement, supply and commissioning	Not done	25M	0	CGV
Purchase of two utility vehicles	To enhance mobility of healthcare workers	Utility vehicles purchased	Procurement, supply and commissioning	complete	11M		CGV
Automation of health services	To increase access to health care services	Health services automated	Procurement of the system installation and commissioning	Ongoing	17M		CGV
Completion of health facilities	To increase access to health services	Health facilities completed	Builders works, electrical and plumbing	Ongoing	20M		CGV
Upgrading of dispensaries	To increase access to	Dispensaries upgraded	Builders works,	Ongoing	20M		CGV

Project Name	Purpose/objective	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	health services		electrical and plumbing				
Completion/construction and equipping modern wards in Sabatia and Hamisi hospitals	To increase access to health services	Sabatia and Hamisi modern wards completed and equipped	Construction work and supply of equipment	Ongoing	40M		CGV
Construction of new health facilities	To increase access to health services	New health facilities constructed	Builders works, electrical and plumbing	Ongoing	15M		CGV
Complete Vihiga County medical plaza	To increase access to health services	Medical plaza completed	Builders works, electrical and plumbing	Ongoing	40M		CGV
Renovation of Banja, Ipali and Vihiga County Referral hospital	To increase access to health services	Banja, Ipali and Vihiga County Referral hospital renovated	Renovation works		30M		CGV
Upgrade health centres to sub-county hospitals (Emusire and Lynaginga)	To increase access to health services	Emusire and Lynaginga HC upgraded to sub-county hospital	Construction of more facilities		50M		CGV
Procurement of medical waste truck	To enhance management of medical waste	Medical waste truck	Procurement, supply and commissioning		12M		CGV
Construction of theatre in Hamisi and Sabatia sub-county hospital		Theatre constructed			40 M		CGV
Completion of modern ward in Emuhaya hospital	To increase access to health services	Modern ward constructed			10 M		CGV
Construction of modern incinerator at VCRH	To enhance management of medical waste	Incinerator constructed	Construction works, supply of equipment and	complete	15M		CGV

Project Name	Purpose/objective	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
			commissioning				
Completion of modern funeral home at VCRH		Modern funeral home completed	Construction works and equipping	Ongoing	10M		CGV
Proposed Non-Communicable Disease Clinic	Enhance access to NCDs facilities	NCD clinic constructed and equipped	Construction works and equipping	Complete	5.96M	5.96M	CGV
Renovation of Ebukanga dispensary (THS)	Increased access to health services	Ebukanga dispensary renovated	Renovation works		1.9M		CGV
Renovation of Lyanaginga h/centre (THS)	Increased access to health services	Ebukanga dispensary renovated	Renovation works		675,800		CGV
Renovation of Emusire sub – county hospital	Increased access to health services	Emusire sub-county hospital renovated	Renovation works		1.5M		CGV
Construction of 2no temporary classes at Mbale rural	To enhance access to health education	Classrooms constructed	Construction works	complete	3.1M		CGV

Challenges in the Health sector

- Understaffing in most of the primary health facilities
- Challenges related health care systems i.e. poor designs of systems processes and systems inability to respond to emerging key population and unique health needs
- Slow adoption to information technology innovation in health care delivery
- Irregular supply of medical and non-pharmaceutical equipment
- Rising disease burden; Malaria, HIV/AIDS, T.B, diabetes, hypertension, cancers, mental health and obesity.
- Increasing poverty level in most households and high cost of health care.
- Dilapidated health infrastructure compounded by limited health equipment and supplies
- Limited essential ancillary utilities in health facilities i.e. safe and clean water supply, electricity, sanitation and incineration facilities.

- Inadequate health care financing and over-reliance on partners

Lessons Learnt and Recommendations

- Need to work towards collaborative leadership, good governance and accountability principles and systems in the health sector management.
- Need for increased staffing and enhanced human resource capacity for health
- Strengthen healthcare financing including partnerships and collaboration, and increased enrolment in health insurance.
- Need to strengthen health systems, innovations and technology
- Need to align care delivery and the community by strengthening community health units
- Incorporate health education, behavioral health and social health determinant into the health equation
- Establish an efficient referral system and provide an operational autonomy to all sub-county hospitals
- Strengthen supply chain management of medical supplies through adoption of technology

2.2.4 Transport and Infrastructure

Key Sector achievements.

- ✓ Improved the condition of county roads by Maintenance of 105.9km through ward-based program and 156.6km through labor based program
- ✓ Installation of 20m High Mast Floodlights at Banja and Khusikulu Market
- ✓ Strengthened the supervision of Public infrastructure development
- ✓ Operationalized Mechanical Unit at Manyatta

Table 13: Transport and Infrastructure Sector Programmes Performance

Programme: Administration, Planning and Support Service						
Objective: To Improve service delivery						
Outcome: Improved service delivery						
Sub-programme	Key Output	KPI's	Baseline (FY 2022/23)	Planned Targets	Achieved Targets	Remarks
General Administrative services	Sector plan	Number of Sector plan	0	1	0	Activity not implemented due to resource constraints
Programme: Infrastructure Development						
Objective: To improve infrastructure development						
Outcome: Increased County and regional road Connectivity and safety						
Road opening and maintenance of roads (Ward	Improve to road access	Number of kilometers opened and maintained	111.9 KM	125 KM	105.9km	Budgetary constraints

based)						
Roads routine maintenance	Improved road access	Number of kilometers maintained	276.2 KM	300 KM	156.6	Implemented under Labor based program
Construction of bridges/culvert	Improved road connectivity	No of bridges/bo x culverts constructed	15 Bridges	10 bridges/ culverts	0	Target not met due Budgetary constraints
High mast flood lights	To increase business time and improve security	No. of market with flood light installed	14	6 flood lights	0	
Tarmacking of roads	Improved road access	Number of kilometers tarmacked	0	2KM	0	

Table 14: Status of Capital Projects T&I

Project Name	location	Output (road length in KMs)	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Maintenance of Ekamanji Church of God - Ekamanji Dispensary Road	Luanda Township	1.6	Road maintenance	Ongoing	2,000,000	2,000,000	VCG
Maintenance of Majembe Road (Lot 1) and Mumboha Church of God - Ouya Junction Road (Lot 2)	Luanda Township	1.8	Road maintenance	Works complete.	4,000,000	3,879,852	VCG
Maintenance of Musiila - Ebukaya - Esibulo Road (Lot 1); Mwitubwi - Jeraini Road (Lot 2); Sichenga - Mwitubwi Road (Lot 3)	Mwibona	3.6	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,817,740	VCG
Maintenance of Kima - Hobunaka road (Lot 1); Mwiyeke - Khuluyia Road (Lot 2)	Emabungo	4.6	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,808,795	VCG
Maintenance of Emusenjeli - Habweya Road (Lot 1); Ombisi Road - Chief Ouya (Lot 2); Stage Moffat - Mwinywelo Road (Lot 3)	Wemilabi	3.3	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,988,551.04	VCG

Project Name	location	Output (road length in KMs)	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Maintenance of Center - Jeshi La Wokovu- Esibembe - Ambumwe Road (Lot 1); Emmaloba Primary - Munungo Road (Lot 2)	Luanda South	3.5	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,847,540	VCG
Maintenance of Ebunangwe - Emurembe - Emunichia Road (Lot 1); Luanda Best Esibuye - Old Posta Road (Lot 2); Tianyi - Mwilonje Road (Lot 3)	North East Bunyore	3.8	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,902,633.32	VCG
Maintenance of Ombisi - Kwipanga - Ematsuli Road	Central Bunyore	5.8	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,865,300	VCG
Maintenance of Emwatsi Gospel - Off Buyangu - Khumusalaba Road (Lot 1); Mandevu - Ebukoolo Secondary Road (Lot 2); Mulwanda - Icheke - Mungoye Junction Road (Lot 3)	West Bunyore	2.8	Road maintenance	Works complete. Certified.	6,000,000	5,158,950	VCG
Maintenance of Chandugunyi - Indagalo Road (Lot 1); Mugomate - Chambale Road (Lot 2)	South Maragoli	3.3	Road maintenance	Works complete. Certified.	6,000,000	5,886,884	VCG
Maintenance of Chavugami - Lwang'ele Road (Lot 1); Vihiga Police Station - Boyani Road (Lot 2)	Central Maragoli	4.7	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,817,935	VCG
Maintenance of Chambale - Mugogo Road (Lot 1); Lyamagale - Madeya Road (Lot 2)	Mungoma	3.3	Road maintenance	Works complete. Certified. Paid.	3,000,000	2,909,310	VCG
Maintenance of Makanya - Kisienya Road	Mungoma	3.8	Road maintenance	Works complete. Certified. Paid.	3,000,000	2,911,460	VCG
Maintenance of Lulogoli - Busamu Road (Lot 1); Madira - Kedohi Road (Lot 2)	Lugaga/ Wamulu ma	3.0	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,099,926	VCG

Project Name	location	Output (road length in KMs)	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Maintenance of Bukulunya - Ihiru - ADC Munoywa Road (Lot 1); Salim Road (Vigina Water Springs - Isizi) Road (Lot 2)	Lyaduywa/Izava	2.6	Road maintenance	Works complete. Certified.	6,000,000	5,879,228	VCG
Maintenance of Kivagala - Mutambi - Gagilemba Road (Lot 1); Minyika - Inyali Road (Lot 2)	North Maragoli	3.0	Road maintenance	Works complete. Paid.	6,000,000	5,801,200	VCG
Maintenance of Bugina - Ludzu Road (Lot 1); Busweta - Elunyu Road (Lot 2)	Busali	4.2	Road maintenance	Works complete. Paid.	6,000,000	5,946,508	VCG
Maintenance of Lusala Road (Lot 1); Marikiti - Stand Kisa Road (Lot 2); Mudete - Gwalanda Road (Lot 3)	Chavakali	4.3	Road maintenance	Works Complete. Certified.	6,000,000	5,199,340	VCG
Maintenance of Kisatiru - Panadol Road (Lot 1); Selewwe - Galoni Road (Lot 2)	West Sabatia	3.6	Road maintenance	Works complete. Certified.	6,000,000	5,117,456	VCG
Maintenance of Gagolosi - Wamususi Road	Wodanga	1.3	Road maintenance	Works Complete. Certified.	1,500,000	1,460,000	VCG
Maintenance of Mukuyu Israel - Wagevi - Nabwani - Mudungu - Lusengeli Road	Wodanga	4.7	Road maintenance	Works complete. Paid.	4,500,000	4,423,950	VCG
Maintenance of Gidimo Junction - Gidimo Primary Road (Lot 1); Gisambai - Musiri Road (Lot 2); Jemaga - Liavola - Gimengwa Road (Lot 3)	Gisambai	7.0	Road maintenance	Works complete. Certified. Paid.	7,500,000	5,874,240	VCG
Maintenance of Buyangu - Gamande Road (Lot 1); Gambogi - Sosiani - Eramba Road (Lot 2)	Jepkoyai	4.0	Road maintenance	Works complete. Certified. Paid.	4,500,000	4,371,228	VCG
Maintenance of Kapsaoi - Gimwenge Road (Lot 1); Likindu - Mwembe Road (Lot 2)	Tambua	5.7	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,869,321	VCG

Project Name	location	Output (road length in KMs)	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Maintenance of Maganda APEC - Shikambi Bridge Road (Lot 1); Muhudu - Shivembe Road (Lot 2); Siekuti - Ivugwi Road (Lot 3)	Muhudu	3.4	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,160,608	VCG
Maintenance of Mulwevu - Cheptulu Market - Kamgoi Road (Lot 1); Shikhambi - Mutsulia Road (Lot 2)	Shiru	3.9	Road maintenance	Works complete. Certified. Paid.	6,000,000	5,868,672	VCG
Maintenance of Kabinjari - Saina Road	Banja	0.8	Road maintenance	Works complete. Certified. Paid.	700,000	4,000,000	VCG
Maintenance of Kapsegeli Road	Banja	1.0	Road maintenance	Works complete. Certified. Paid.	1,500,000	700,000	VCG
Maintenance of Kapsotik - Kamulongoni Road	Banja	1.0	Road maintenance	Works complete. Certified.	800,000	700,000	VCG
Maintenance of Senende - Madeya - Givogi Road	Banja	4.2	Road maintenance	Works complete. Paid.	3,000,000	5,000,000	VCG
Maintenance of Kamuluguywa - Senende Road (Lot 1); Kisasi Junction - Kamnono Road (Lot 2)	Shamakhokho	2.3	Road maintenance	Works complete. Certified.	6,000,000	5,794,120	VCG
Labour Based Maintenance of Emuhaya and Luanda Sub county Roads	Emuhaya /Luanda	47.3	Road maintenance	Works Complete. Certified.	6,398,744	5,394,545	VCG
Labour Based Maintenance of Sabatia and Vihiga Sub County Roads	Sabatia/Vihiga	58.4	Road maintenance	Works Complete. Certified.	7,997,352	6,608,520	VCG
Labour Based Maintenance of Hamisi Sub County Roads	Hamisi	41.4	Road maintenance	Works Complete. Certified.	5,599,592	4,770,326	VCG
Maintenance of Emusire-Ebukanga-Emmabwi Road	Emuhaya	3.8	Road maintenance	Works Complete. Paid.	9,040,460	8,878,104	VCG
Maintenance of Senende - Kapsotik Road	Hamisi	3.4	Road maintenance	Works Complete. Certified.	8,101,080	6,783,216	VCG
Maintenance of Ludzu-Budura PAG-Chamakanga Road	Sabatia	2.3	Road maintenance	Works Complete.	5,514,524	5,435,305	VCG

Sector Challenges

- Limited institutional framework including office space and critical technical personnel to steer the sector objectives
- Logistical and resource challenges to facilitate effective design and supervise projects across the county
- Unpredictable rain patterns and rugged terrain often have an impact on roads and other infrastructure development
- Inadequate technical and financial capacities among some contractors affecting infrastructure development
- Limited funding and delays in payments often contribute to delays in completion of work

Lessons Learnt

- Need to strengthen the institutional, human resource capacity as well as supervision and management of public infrastructure development.
- Need for greater investments in disaster response equipment and machinery and personnel
- Enhanced collaboration and synergies will lead to more effective project and program implementation.

2.2.5 Physical Planning, Land and Housing

Sector Achievements

- ✓ Completed the preparation of the Local Physical Development Plan for Luanda.
- ✓ Construction of the Governor & Deputy Governor residence
- ✓ Validated Draft County Valuation Roll
- ✓ Acquired modern survey equipment for faster provision of accurate Land survey services

Table 15: Physical Planning, Lands and Housing Programme Performance

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and support services						
Objective: To increase access to quality, timely and effective services						
Outcome : Improved service delivery						
General Administrative Services	Departmental Staff trained	No. of staff trained	0	10	10	Achieved
Programme :Urban and Physical planning and housing services						
Objective: To promote an integrated housing, urban and physical planning management system						

Outcome: To promote an integrated housing, urban and physical planning management system						
Urban and physical planning	Physical development Plans developed	No of Physical development Plans developed	1	1	1	Luanda physical development plan prepared
Housing Development	Government houses renovated	No of government houses renovated	0	10	9	Renovation of government houses ongoing
	Hydra form machines procured	No	0	4	0	Inadequate resources to implement the activity
Land Management services	Land purchased	Acres of land acquired	ND	70		Process Ongoing
	Urban plots topographically mapped	No of urban plots	ND	10	0	Activity not implemented
Survey and mapping	Market centres surveyed	No of markets surveyed	ND	20	0	Activity not implemented
	Public land surveyed and fenced	No of Land parcels surveyed and fenced	ND	20 plots	0	Activity not implemented

Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Land Banking	For Public Utility	Land acquired	Purchase of land	Ongoing	30M		CVG
Maintenance/rehabilitation of Government buildings	Improve shelter	Government buildings maintained/rehabilitated	Painting and renovation	Completed	1.6M	1,6M	CGV
Completion of Governors and Deputy Governor's residence	Provision of shelter	Governors and Deputy Governor's residence complete	Roofing, Painting, finishes	On-going	148Million		CGV

Sector challenges

- Inadequate Human Resource capacities, working tools and equipment
- High cost of land and insecure land tenure affecting urban residents, the rural poor, women and youth
- Lengthy land administration characterized by limited access to land information

- Rising urbanization and corresponding demand for housing and other services.
- Spontaneous and haphazard development of urban centres
- Inadequate investments in the housing sector

Lessons Learnt

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

2.2.6 Vihiga Municipality

Key Achievements

- ✓ Maintenance of 3No. High mast floodlight at Lotego, Kidundu Stadium and Matsulyu.
- ✓ Maintenance of Vihiga County link Road and repair of the U-drains from Event Building to Mbale Equity Bank
- ✓ Development of municipality website for data base and information system

Table 16: Vihiga Municipality Programme Performance

Programme: Kenya Urban Support Programme (KUSP)						
Objective: To improve infrastructure development within the Vihiga Municipality						
Outcome : Enhance Infrastructure Development Within The Municipality						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Kenya Urban Support Programme(KUSP)	Vihiga county link road maintained	Length of Road maintained	0.37km	0.37km	0.37km	Project completed.
	High mast floodlight maintained	Number of high mast flood lights	19	4	3	Target not achieved due to increase in scope of works
	Municipality Website developed	Number of website	0	1	0	Website development ongoing

Analysis of Capital and Non capital projects for FY 2022/23

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
------------------------	---------------------	--------	------------------------	--------	-----------------------------	----------------------------	-----------------	---------

Maintenance of Vihiga County Headquarter Link Road and 3NO. High mast floodlight	To provide Non-Motorist Transport ,Improve of security ,To promote 24 hour economy and control of storm water	Vihiga county link road maintained High mast floodlight maintained	Length of Road maintained	0.37km	4.7M	4.62 M	KUSP	Completed
--	---	--	---------------------------	--------	------	--------	------	-----------

Key challenges in the Municipality

- Encroachment of road reserves by traders within the municipality.
- Inadequate personnel and working equipment
- Logistical challenges attributed 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.
- Delays of transfer of municipality functions.

Lessons Learnt and Recommendations

- Enhanced preparation of land use plans for all urban areas and public institutions
- Accelerate the processes of transfer of function
- Need for Land acquisition for market construction to avoid traders using Non-motorist Transport

2.2.7 Commerce, Tourism and Cooperatives

Sector achievements

- ✓ 2 No. sanitation facilities constructed in market centres
- ✓ Renovation of Mwibona Stock market
- ✓ Installation of high mast Light -Wemilabi (20m) and Hamisi Market-30m
- ✓ Strengthened management of markets through training of market committees
- ✓ Revitalized of 2 No Co-operative societies and registration of 25 New cooperatives
- ✓ Savings mobilisation of Ksh 13M from cooperative societies

Table 17: Sector Programmes Performance

Sub-programme	Key output	KPIs	Planned targets	Achieved targets	Remarks
Programme Name -Administration and planning support services					
Objective: To strengthen the institutional and legal framework for effective service delivery					
Outcome: improved service delivery in the Commerce, Tourism and Co-operatives					
General Administrative Services	Staff employment and capacity built	No. of staff	40	0	Capacity Needs Assessment carried out
	Policies, bills and regulations formulated	Number of policies	4	0	county tourism, investment acts, weights and measures regulations not developed
	Sub county offices established	No. of offices	5	0	Activity not implemented
	Motor vehicle acquired	No. of motor vehicle acquired	1	0	Activity not implemented
Programme: Trade Development					
Objective: To promote retail and wholesale trade					
Outcome: An enabling environment for trade activities					
Trade promotion services	Modern Luanda market constructed	% of works done	100	0	Prioritized in the next FY
	Markets constructed	Number of markets constructed	2	0	Activity not implemented
	market stalls constructed	Number of market stalls	5	0	Activity not implemented
	Ablution blocks constructed	Number of abolution blocks	5	2	3 projects to be completed in the next FY
	High masts flood lights/ solar panels/ street lights installed	No. of high masts flood lights/ solar panels/ street lights installed	3	3	Completed and Operational
	Pit latrines constructed/refurbished	No. of pit latrines constructed/refurbished	10	10	Achieved
	Trade and enterprise fund disbursed	No. of loan beneficiaries (trade and enterprise fund)	3000	1,375	Funding to be enhanced
	Organization of market committees	No of elections done	5	5	Done
Fair trade and consumer protection services	Enhanced fair trade and protected consumers against exploitation	No. of sensitization programmes(entrepreneurs and consumers) held	5	0	Lack of budgetary support

(weights and measures)	working standards procured and operationalized	No. of working standards procured and operationalized	One set of mass standard	0	To funded due to other departmental priorities
	legal metrological lab established	No. of legal metrological lab established	1	0	Prioritized in FY 2023-24
Programme: Industrial and Enterprise Development					
Objective: To promote investment in industry and enterprise					
Outcome: An enabling environment for trade activities					
Industrial Development	Operational Industrial Parks	Acreage of land for Industrial development	30	0	Prioritized in FY 2023-24
	Operational juakali sheds	Number of Jua kali sheds	5	0	Activity not implemented
Enterprise Development	Operational business information centres	Number of incubation centres	2	0	Activity not implemented
	Enterprise Incubation Centers established	Number of incubation centres	5	0	Activity not implemented
	MSMEs Actors trained	Number	400	400	Achieved
Programme: Tourism development					
Objective: To promote growth of tourism in the county					
Outcome: Increase in number of tourism activity in the county					
Tourism promotion services	Mapped and developed sites	Number of sites	2	0	Absence of tourism policies and regulations
	Tourism products developed	Number of tourism products	4	0	Weak legal and institutional framework
	Publications and sensitization for a done	No. of publications and sensitization for a done	5	0	Lack of tourism policies and regulations
	marketing strategies implemented (billboards/ signage's/ magazines)	No. of marketing strategies implemented (billboards/ signage's/ magazines)	6	0	Lack of tourism policies and regulations
Programme Name : Co-operative development					
Objective: To strengthen management of Co-operatives					
Outcome: An enabling environment for Co-operative development					
Co-operative Development services	Products Value added	No	3	2	Banana and Dairy Value chains
	Revitalization of Co-operative movement	No	1	2	

	Cooperative Enterprise Fund	No	1	0	Regulations submitted to the CEC
	Saving mobilization	KES.	20M	13M	Saving Mobilization ongoing
	Registration of cooperatives	No	4	25	New cooperatives registered

Table 18: Status of Capital Projects Commerce Tourism and Cooperatives

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Establish industrial park in Vihiga County	Creation of job opportunities and local products value addition	Industrial park	Construction of roads, buildings, installation of electricity, water supply, internet connectivity.	Ongoing	25M	Nil	CGV
Establish incubation centers	To promote business and investment	Incubation centre	Construction of building and equipping	Not started	15M	0	CGV
Modern market at luanda	To enhance trading activities	Modern Luanda market	Construction works	Not started	40M	0	CGV
Juakali shades	To enhance trading activities	Juakali shades	Construction works		15M	0	CGV
Modern market stalls	To enhance trading activities	Modern market stalls	Construction works		100M	0	CGV
Mordern toilet at majengo Market with a septic tank	To enhance trading activities	Eco-toilet constructed	Construction works	Ongoing	8.6M		CGV
Development of tourist sites	To improve tourism activities	Tourist sites developed	Fencing and establishment of amenities		5M	0	CGV
Tourism marketing	To improve tourism activities	Tourist products marketed			2M	0	CGV
Construction of High masts	To enhance trading activities	High mast flood lights installed	Installation and commissioning			0	CGV
Proposed fencing and	To enhance market	4 door Toilet constructed	Construction works and	complete	3.06M	3.06M	CGV

construction of 4 door W.C toilet at Esibuye Stock market	sanitation	and fenced	fencing				
Renovation of Mwibona Stock market	Improve trading environment	Mwibona stock market renovated	Renovation works	complete	0.99M	0.99M	CGV
Cooperative development							
Promotion of value addition at Vihiga Dairy cooperative society	To enhance market access	Processed products, equipments and produce intake	Processing of agricultural produce		7.5M		CGV
Revitalization of cooperatives	Promotion of cooperatives	Active/workin g cooperatives	Registration of cooperatives		25M		CGV
Cooperative enterprise fund	To support cooperative capital base	Amount disbursed	Loaning to cooperatives	Not started	20M	0	CGV

Sector Challenges

- Low cooperative capital base to support infrastructure for value addition and lending to financial cooperative members.
- Inadequate capacity building to enhance good governance and accountability systems in cooperative societies
- Low cooperative movement culture particularly in the produce sector
- Lack of weights and measures working standards.
- Loan apathy and low rate of loan recovery notably with the VCTEF.
- Absence of an institutional and human resource to coordinate industrialization and investments subsector in the county
- Non implementation of Acts; Trade and Market Management Act and the Vihiga County Cooperative enterprise fund Act 20
- Inadequate land for market infrastructure development.
- Absence of tourism development policies and limited investment the tourism sub-sector
- Inadequate modern market infrastructure to support growth in trade and enterprise
- Low application on innovation and technology in commerce and trade
- Inadequate funding for the department of trade, industry, tourism and entrepreneurship
- Absence of policy framework on PPPs and joint ventures

Lessons learnt

- Value chain addition, broadening and deepening the regional market base; is vital for the county's; Processed Agricultural products by Cooperative fetch high prices in the

market hence increased payment rate to the farmers. Eg Vihiga Dairy processing milk into Mala and youghut, Hamisi banana processing into flour, crisps, Emuhaya soya processing soya into yought, nuts and soya beverage.

- Automation of SACCOS has led to improvement of service delivery to members. Eg VICOTRASA increased membership and savings.
- Need to strengthen the governance of Trade Enterprise Fund.
- Sensitization of traders on Weights and measures to enhance consumer protection within the county
- Create an enabling environment for growth in investments, industrialization and entrepreneurship activities in the county
- Need to formulate and policy and institutional framework that will promote tourism sub-sector and industrialization in the county
- Need to invest in modern retail market infrastructure to support trade and enterprise growth

2.2.8 Office of the County Attorney

Key achievements

- ✓ Concluded thirty one (31) of the more than hundred pending cases
- ✓ Coordinated the preparation of 5 policies in consultation with other departments

Table 19: Sector Programmes Performance Office of the County Attorney

Programme Name Programme Name: Administration services					
Objective: To strengthen legal counsel and legislation process in the county executive					
Outcome: Improved public sector service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
County Legal services	County attorney office operationalized	Officers recruited	1	3	Surpassed target due to increased workload in the department
	Bills and policies developed	No. of bills and policies	-	5	Coordinated with various departments in the preparation of policies

Challenges

- Inadequate funding for the department to undertake functions
- Late disbursement of funds
- Limited staff and office space

Lessons Learnt

- Need to strengthen institutional capacity of the County Attorney office
- Undertake sensitization of Departments and other stakeholders on legal issues

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

Key Sector Achievements

Administration, Planning and Support services

- ✓ Renewed contracts for 155 casuals to offer cleaning services
- ✓ Capacity build two (2) staff at the KSG
- ✓ Finalized a water policy
- ✓ Finalized Sand Harvesting policy
- ✓ Developed Draft Eucalyptus Management Policy
- ✓ Finalized the PCRA and Climate Change Action Plan
- ✓ Commenced the process of drafting County Intergrated Energy Plan

Water and Sanitation:

- ✓ Commenced review of vihiga county water act and development of draft Vihiga county water strategy.
- ✓ Solarised ten water schemes (10) which included Vagina borehole, Muhudu borehole, Chango, Muhanda, Muchula, south west bunyore, Emanyinya, Chekombero, Gaga, Jepkoyai (Kitagwa) and Gisambai Majengo water schemes.
- ✓ Increased last mile water connectivity across the county to 1,200 households
- ✓ Expanded and rehabilitated piped water schemes that included; Busali, Mugogo water project, Vihiga Water Supply rising main, Hamisi supply, Chango and Vihiga Water supply reticulation system.
- ✓ Rehabilitated boreholes and schemes at Vagina Primary School, Ebuyalu, Mwibona, Muhudu, Ebukhaya, Emanyinya, Esirulo, Sabatia, Gamalenga, Mangongo and Matsigulu.
- ✓ Enhanced water distribution by laying pipes; triple T up to Esinamutu PAG church , Luanda town Big Ben, Sosiani to Simbi pressed steel elevated tank, Eburnangwe water supply (from Echichibulu tank), Shamakhokho tank to Losengeli Tank, Gaga Water supply, Stand Kisa- Viyalo-Wamage and Connected Emuhaya hospital with a reliable line
- ✓ Renovation of Maji House-HQs administration block
- ✓ Improved Sanitation; Construction of latrines in Jebrok and Serem markets

Environmental Management Services

- ✓ Procured 12 No. Waste holding skips
- ✓ Conducted daily clean up, collection and safe disposal of waste activities in over 60 markets
- ✓ Procured Assorted waste management protective gears
- ✓ Acquired a waste holding site at Ebuyangu
- ✓ Finalized purchase of land for waste management in Luanda
- ✓ Mainstreamed solar water pumping in 12 No. mini-water schemes
- ✓ Conserved 15 km of wetland (River Edzava) by growing 5,000 No. of Bamboo seedlings
- ✓ Enhanced Environmental compliance and Enforcement in various units such as noise (through licencing), waste management, discharge of effluents
- ✓ Enhanced Environmental awareness programs through international world Environment days

Forestry and Natural resources management

- ✓ Protected and Re-afforested 15 acres of Maragoli Hills
- ✓ Collaborated with National and regional agencies including ; Kenya Wildlife Services, Kenya Forest Service, NETFUND and other development partners to Conserve, Protect and Re-afforestation Kibiri Forest as part of the Larger Kakamega Rain Forest
- ✓ Established and Maintained 2 No of Training tree Nursery at Maragoli and Ebusekwe Hills
- ✓ Enhanced Environmental Conservation in Schools through a program called 'School Greening Program' where 100,000 assorted tree seedlings were distributed to schools
- ✓ Mapped, Surveyed, Protection and Re-afforested 4 No of existing community forests

Climate Change Mitigation and Adaptation;

- ✓ Community consultative forums were conducted in projects identification in 9 Wards (Muhudu, Jepkoyai, Chavakali, N. Maragoli, South Maragoli, Central Bunyore, N.E Bunyore, Wemilabi and Luanda Township)
- ✓ Development of Project Proposals with Ward Climate Change Planning Committee from 8 Wards
- ✓ Training on Climate Change Projects Monitoring and Evaluation for unit heads from line departments and 25 Ward Climate Change Planning committees in partnership with Anglican Development Services (ADS/W) & Financing Locally Led Climate Action (FLLoCA) program.
- ✓ Completion of the Participatory Climate Risk Assessment (PCRA) Process and capacity building of other Counties on PCRA in line with the FLLoCA Program.

- ✓ Finalization of the Vihiga County Climate Change Action Plan and validation of the Climate Information Service (CIS) Plan.
- ✓ Sensitization of the County Assembly Environment Committee on climate change and community sensitization via radio
- ✓ Sensitization of the County Environment Committee (CEC) on matters of Climate Change.
- ✓ Community Climate Outlook Forum for dissemination of the Long Rains Forecast and actions to be taken farmers (Participatory Scenario Planning).
- ✓ Participation in people's Dialogue Festival (organized by the Danish Embassy in partnership with Uraia) addressing efforts made by the county government to address Climate Change with linkages of the community and Sustainable Development Goals.
- ✓ Capacity assessment by the DANISH Embassy under FLLoCA Programme.
- ✓ Sensitization on Green Bond by Augusto & Co. in partnership with the ADA Consortium
- ✓ Completion of the concept brief and M.O.U for Climate Change Centre in Partnership with Kaimosi University

Table 20: Environment, Water, Energy, Natural Resources and Climate Change sub-sector Programme Performance

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name: Administration Planning and Support Services					
Objective: To provide efficient administrative services to the sector					
Outcome: Improved service delivery in the sector					
General administrative services	Renewed contracts for 155 casuals to offer cleaning services	Number of casuals to offer cleaning services	155	155	Achived due to availability of budget
	Staff trained at KSG	Number of staff trained at KSG	3	2	Trained on Strategic Resource Mobilization
	Sand Harvesting policy	Sand harvesting policy completed	1	1	Completed
	Draft Eucalyptus Policy	Eucalyptus Policy Drafted	1	1	On going
	water policy finalized and operationalized	Water Policy Operationalized.	1		On going In sufficient funds
	Staff trained on water management skills	Number of Trainings conducted	4	0	Activity not undertaken due to budgetary constraints
	Water management committees trained on	No of committees trained	25	0	Activity not undertaken due to budgetary

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	operation, maintenance and management of the Water schemes				constraints
	Water Consumer survey and stake holders' identification undertaken	No of wards reached	25	5	Exercise ongoing
	Baseline survey for water schemes done	No of water schemes visited and reports generated.	50	5	Activity to be finalized in current financial year
Programme Name: 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 Management	Water Pipelines Distribution Networks under Vihiga Cluster Water Project done	No. of Kms laid	44	21	Delayed due to procurement process
	New boreholes Drilled and equipped	No. of boreholes	5	15	Boreholes were done in collaboration with development partner The Water Project (TWP)
	Existing piped water schemes rehabilitated and expanded	No of existing water schemes rehabilitated/expanded	10	7	Delays due to procurement process
	Ongoing/stalled water projects completed	No of ongoing/stalled projects completed/operational	10	7	Delays due to procurement process
	Metering of urban water schemes done	No. of meters procured and installed	200	1751	Metering done by Amatsi Water services company
Sanitation services	Vihiga cluster sewerage project done	% works done	100	0	Resource mobilization for project funding is ongoing led by LVNWWDA and the County
	Establishment of urban sewerage system	Acreage of land acquired		0	The activity was not achieved
	Sanitary facilities constructed/rehabilitated	No. of sanitary facilities constructed	20	90	Constructed 90 unit of latrines in public schools in collaboration with development partner -The Water Project

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
					(TWP)
Program Name: Environment Management Services					
Objective: To effectively conserve and manage environmental resources					
Outcome: Improved environmental resources conservation and protection					
Waste Management Services	200m ³ waste holding skips procured and installed	No of holding skips procured	6	12	Target met due to availability of budget
	Assorted protective gears procured	No. of Assorted protective gears procured	5	5	Activity not implemented
	Conducted daily clean up, collection and safe disposal of waste activities in over 60 markets	Number of Markets cleaned, waste collected and disposed	60	60	Achived
	Finalized purchase of land for solid waste recycling plant in Luanda	Amount of money paid to finalize the purchase of the land	600,000	600,000	Achived
	Disposal land site acquired and fenced	No. of dumpsites secured	1	1	Payment fully done
Energy Service	Solar water pumping	Number of water schemes with solar pumping sysyems	10	15	Completed
	Data collection of County Energy Plan	No of reports of stakeholder engagements and	20	20	Target achieved
Environmental protection and conservation	Wetland conserved	Size of wetland conserved	5Km	5Km	Achived. Done during the WED
Compliance Services	Environmental complienace and Enforment Services in various units such as noise (through licencing), waste managmnet, discharge of effluents	Number of Environmental complienace and Enforment Services offered	20	18	Monitoring of areas of non-compliance done. Noise licencing carried out
Programme Name: Forestry and Natural Resources Management					
Objective: To effectively conserve and manage forestry and natural resources					
Outcome: Improved Forestry and Natural Resources Services offered					
Forestry	Maragoli Hills protected and re-aforesteded	Acarage of Maragoli Hills protected and re-aforesteded	15	20	Completed. Got partner surport that helped to surpus the target

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
	Kibirii protected	Number of km of Kibirii Forested	15	15	Achived in collaboration with other partners
	Tree Nursery maintained	Number of seedlings maintained in the nursery	10,000	8,000	Maintainance done.
	School Greening program mainstreamed	Number of seedlings given to schools	100,000	100,000	Completed
Natural resources management	Community Forests Protected	Number of community Forests Protected	4	4	Completed
Programme: Name: Climate Change Adaptation, Resilience & Mitigation					
Objective: To enhance adaptive capacity and resilience to climate change and promote low carbon development					
Outcome: Enhanced adaptive capacity and resilience to climate change					
Climate Change Governance and Institutional Framework	Citizens awareness on climate change raised through ward level engagement forums	No. of fora held	25	25	Target achieved
	Citizens awareness on climate change raised through radio programs	No of programs held	8	10	Target exceeded
	Climate Change Planning Committees established at ward and county levels	No of committees established	20	27	25 Wards established 1 County Climate Change Planning Committee Established 1 Climate Change Steering Committee Established
	Climate Change resilience projects implemented	No of Projects implemented	5	5	4 Projects(Mungoma, Mwibona, Ipali, Kimogi Completed, Mudungu water project Ongoing)
Formulation of Resilience Planning Tools	Climate Change Risk Assessment Completed	No. of Risk Assessments completed	1	1	Target achieved
	Climate Change Action Plan formulated	No. of Climate Change Action Plans Formulated	1	1	Target Achieved

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Partnerships and resource mobilization for climate action	Recourses mobilized for climate action	Amount of finances mobilized for climate change	11M	11M	Accessed floca funds after meeting all the necessary conditions
Capacity Building Programs	Induction training of the ward climate change planning committees	Number of ward committees inducted	25	25	Target attained
	Capacity building of ward committees on monitoring evaluation and reporting	Number of committes trained	25	25	Target achieved
Implementaion of community prioritized climate action	Climate resilience investments implemented	Number of projects	10	8	Reduced due to budget cut

Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Procurement of waste holding skips Countywide	Improved waste management	waste holding skips procured	Procurement and Installation of waste holding skips	Completed	5,000,000	5,000,000	CGV
Solid waste Recycling Plant in Luanda South	Improved waste management	Complete payment of Waste Recycling Plant land in Luanda South	Procurement and payment for the Waste Recycling Plant land in Luanda South	Completed	600,000	600,000	CGV
Waste holding site acquired at Ebuyangu	Improved disposal of waste	Waste holding site acquired	Procurement and payment of Waste holding site at Ebuyangu	Completed	700,000	700,000	CGV
Riverine conservation of Izava River	To conserve our Riparian ecosystems	Riparian ecosystems conserved	Procurement of assorted indigenous tree seedlings	Completed	1,500,000	1,500,000	CGV
Protection and Re-forestation of	To protect and conserve our	Degraded ecosystems	Fencing, Procurement	Completed	5,000,000	5,000,000	CGV

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
15 acres of Maragoli Hills in South Maragoli	degraded ecosystems	conserved and protected	of seedlings, Growing of seedlings, maintenance				
Conservation of Kibirii Forest in Hamisi	To protect and conserve our degraded ecosystems	Degraded ecosystems conserved and protected	Fencing, Procurement of seedlings, Growing of seedlings, maintenance	Work in progress	30,000,000	30,000,000	Partnership
School Greening Program	To instill the skills of environmental conservation in school going children	School Greening Program Implemented	Sensitization of key stakeholders Mapping out of schools, Procurement of seedlings, Distribution and M&E	Completed	1,500,000	1,500,000	CGV
Conservation of Community Forests	To protect and conserve degraded community Forests	Community Forests conserved	Fencing and growing of trees	Completed	4,000,000	4,000,000	CGV
Kimogoi shikomoli water project phase 1	To enhance adaptive capacity and resilience to climate change and promote low carbon development	Climate Change resilient project implemented water project implemented	Installation of a solar pumping system Installation of pressure tanks Last mile connectivity to 100 households Conservation of the river bank	Complete and operational	5,545,262	5,545,262	Vihiga County Climate Change Fund

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Rehabilitation of Buhani village Agricultural, water management usage & macro catchment sustainable land management project phase 1	To enhance adaptive capacity and resilience to climate change and promote low carbon development	Climate Change resilient project implemented	Revival of the gravity water project Last mile connectivity to 100 household	Complete & Operational	4,661,806	4,661,806	Vihiga County Climate Change Fund
Ipali borehole project	To enhance adaptive capacity and resilience to climate change and promote low carbon development	Climate Change resilient project completed	Installation of a solar pumping system Last mile connectivity to 50 households	Complete	4,785,235	4,785,235	Vihiga County Climate Change Fund
Mwibona water project	To enhance adaptive capacity and resilience to climate change and promote low carbon development	Climate Change resilient project completed	Installation of a solar pumping system Installation of plastic tanks Last mile connectivity to 50 households		4,622,551	4,622,551	Vihiga County Climate Change Fund
Vihiga Cluster Water Project	To increase accessibility to portable water	Pipes laid; schemes rehabilitated	Laying of main distribution pipelines, Rehabilitation of water schemes				CGV
Establishment of organic fertilizer plant- Ochwore Luanda South		Recycling plant Established.	Acquisition of land, Fencing of parcel of land, Infrastructure development.	On-going. Land acquired.	2,360,186	12M	CGV
Acquisition and fencing of land	To efficiently manage solid	County dumpsite	Acquisition of land,	On going Land	10M		CGV

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
for establishment of dump sites	waste in the County	established	Fencing parcel of land and licensing of dumpsite.	identified and leased.			
Restoration of Maragoli landscape-Gilwatzi, South Maragoli.	To rehabilitate degraded County Hill top.	County hill top restored.	Development of the PFMP, Construction of an office block, fencing of the nursery area, Purchase of assorted tree seedlings, harnessing of water for nursery establishment	Ongoing			CGV
Fencing of Kipsimam community forest	To enhance environmental conservation	Kipsimam community forest fenced	Fencing works	Ongoing	1.2M		CGV

Sector Challenges

- Low environmental conservation culture and awareness on climate change
- Institutional and governance challenges around climate change
- Late disbursement of funds.
- Capacity challenges, political interference and resource competition in implementation on climate change resilience investments and vandalism on constructed facilities
- Inadequate enactment of policy and legislations on climate change
- Water scarcity, water insecurity due to effects of climate change and vandalism of pipes
- High operational and maintenance cost of piped water supply schemes
- Low compliance on EMCA and social safeguards by projects implementers
- Absence of functional sewerage and waste management systems in the urban areas.

Lessons Learnt and Recommendation

- Inclusivity and participatory planning and implementation of projects promotes ownership and sustainability
- Regular periodic supervision and monitoring of projects should to be undertaken to

track progress.

- Need to strengthen the institutional and governance framework capacity development is critical for effective project implementation
- Collaborative frameworks between the national and county governments are required in implementing shared and/or devolved functions
- 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.
- Need to develop and promote innovative and green energy technologies in water harvesting, production and supply
- Indigenous knowledge on environmental conservation and management of natural resources is critical for sustainable development.
- Sensitization on climate change mitigation and adaptation strategies, environmental conservation, sustainable land use, and water resource management
- Need to strengthen Public Private partnership frameworks to appreciate complementary investment in water, environment and climate change
- Partnerships and resource plays a crucial role in actualizing climate change as it helps bridge the resource and skill gaps in the sector

2.2.10 Gender, Culture, Youth, Sports and Social Services

Sector Achievements

- ✓ Initiated/Developed the following policies and bills:
 - Youth Service Bill
 - Sexual and gender based violence policy.
 - Children protection policy
 - Culture and heritage policy
- ✓ Facilitation of 17 county teams -Vihiga United team, Vihiga queens, Vihiga volleyball team, athletics and Vihiga Netball team through the 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)
- ✓ Promote talents through the annual youth extravaganza
- ✓ Renovation of Ivona and Ebusiratsi talent centres
- ✓ Organized a 16-day campaign against Gender Base Violence (GBV)
- ✓ Supported the children's assembly

- ✓ Digitized indigenous knowledge, youth film making and production.
- ✓ Commemorated the PLWD's day

Table 21: Gender, Culture, Youth and Sports Programme Performance

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	Improved service delivery	No of policies/bills developed	1	1 sector plan 2 policies 1 MTEF report	1 bill	Youth service bill enacted
		No of MTEF reports developed	1			
		No of service chatters developed	0	1	1	Service chatter developed
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	Talent centers/arts gallery developed	No of talent centers/arts gallery developed	0	2	2	2 talent centres constructed at Ebusiratsi and Ivona
Sports Promotion	Sports grounds developed	No of sports ground developed	0	2	1	Goibei primary play ground rehabilitated
		No of sports grounds levelled	-	2	2	Lwenya and Makuchi playgrounds levelled
	Sports tournaments organized	No of tournaments organized/ Inter-county sports	0	25	8	8 Ward based tournaments organized.
	Sports fund disbursed	No. of teams facilitated with sports funds	6	20	17	17 teams facilitated
	Coaches trained	No of coaches trained		35	42	30 football and 12 boxing coaches trained
Culture & Heritage	Conserved cultural heritage	No of cultural sites protected	1	4	3	Mungoma, Terik and Ebusiekwe cultural sites protected

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
	Cultural festivals held	No of cultural festivals held	4	4	4	Terik , Tiriki, Maragoli and Banyore cultural festivals held
	Cultural centres constructed and equipped	No of cultural centres constructed and equipped	1	4	1	Ebusikwe cultural center-construction ongoing.
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	Social protection fund established	No of funds established and running	1	1	1	Done by the national government
	Rescue centres established	No of rescue centres established	0	1	1	Vokoli rescue centre established under NGAAF
Children services	Children assembly established	Number	0	1	1	Target achieved
Youth & Gender Development	Youths mentored	No of youth, mentorship trainings done	1	1 training 100 youth	1 training 100 youth	100 youth mentored
	PWD and women groups capacity build	No of PWDs and women groups capacity built	0	5	2	Done in collaboration with NGENC – Ivona and Senende
	GBV campaigns held	No. of campaigns held on GBVs	2	1	1	16 days activism on GBV held
	Youth extravaganza held	No. of Youth extravaganza	1	1	1	Held at Kaimosi University.

Table 22: Department Performance of capital projects FY 2022/23

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds
Terik and Bunyore cultural Centres	To promote culture and heritage	Cultural centre established	No. of centres	Complete	6	6	CGV

Hamisi sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	Ongoing	0	12	CGV
Renovation of Ivona and Ebusiratsi Talent Centres	To promote talent among the youth	Ivona talent centre renovated	% of works done	Complete	2.3M	2.4M	CGV
Construction of Empowerment centre in Ebusiekwe	To promote talent and innovation	Ebusiekwe talent centre constructed	% of works done	Ongoing	2.3m	2.3M	CGV

Sector Challenges

- Increasing population of the vulnerable and poor individuals in the community
- Gender inequality in governance and resource distribution
- Inadequate sporting and recreation facilities
- Limited resource to facilitate social protection and sports promotion programmes
- Increased incidences of Drug and substance abuse, gender-based violence and child labour among others
- Cultural transformation and loss of traditional heritage and values
- Increasing youth unemployment

Lessons learnt and Recommendations

- Gender mainstreaming in design, implementation and monitoring on government programmes is critical in gender equity and inclusive development.
- Need for gender-specific data and information, and real time analysis for policy decisions
- Increased financing of programmes and capacity building of women, youth , PWDs and other vulnerable groups on entrepreneurial and life-skills
- Improved funding and capacity building on management of sports and cultural events in the county
- Professionalization of sports and creative arts as a source of income and wealth creation
- Need to promote and preserve cultural heritage and community values

2.2.11 County Public Service Board

Key Achievements

- ✓ Facilitated employment and placement of personnel in various county department and Agencies

- ✓ The Board facilitated promotion and re-designation of staff in different carders.
- ✓ Continued capacity building of County Public Service Board staff to strengthen service delivery.
- ✓ Undertook county human resource audit

Table 23: County Public Service Board Programmes Performance

Programme Name: Administration Planning and support services					
Objective: To promote effective and efficient Human resource within the county executive					
Outcome: Enhanced Human resource capacities for effective service delivery					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
General Administrative services	CPSB offices operationalized	No. of office block constructed furnished and equipped	1	0	Prioritized Land for construction
		No. of Vehicles acquired	1	0	Not acquired due to limited budget for the board
		No. of Critical CPSB personnel employed and trained	15	8	More to be employed in current financial year
Research ,planning and ICT	Policies and Plans developed	No. of strategic plan developed	1	0	To be developed in current financial year
		No. of research findings and surveys conducted	2	0	The unit has not been operationalized
		AWPs and Sector Working Groups reports	1	1	Target met
Human resource development	HR policies and regulations	No. Policies , regulations and strategies formulated(scheme of service , recruitment and placement policy , internship guidelines , Job Descriptions and specifications , succession plan)	5	0	Not done due to budgetary constraints
		Human resources enhanced	200	175	It is still ongoing
		Number of staff appraised	3334	0	to be done in current financial year

Table 24: Status of CPSB Non-Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Public sensitization and awareness in line with principles of governance	To promote values and principles of governance and Public Service referred to in Articles 10 & 232 of the Constitution	No of sensitization forums held	Sensitization meetings	on going	3M	3M	CGV
Recruitment, placement, promotion and Re-designation of employees	To Facilitate employment and placement of county personnel in various County departments and Agencies	No of staff recruited, promoted and Re-designated	Recruitment, placement, promotion and re-designation	on going	5M	5M	CGV
Human resource performance management	To strengthen Human resource performance management framework in the County Public Service	Recruitment guidelines and HRM policies	Performance contracting and appraisal	new	3M	3M	CGV
Office Equipment	To enhance office operations and service delivery	Assorted equipment	Procurement and installations	new	10M	10M	CGV
Development of Vihiga County Public Service Board Bill 2023	To enhance coordination of public service	No of bills published	Development of a bill and policies	On going	3M	5M	CGV
Purchase of land 0.5 hectors	For construction of office space	No of acres	Procurement of the land	New	4M	4M	CGV
Purchase of motor vehicle	To enhance efficient and	No. of motor of vehicles	Procurement	NEW	10M	10M	CGV

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
	effective operation of CPSB activities.						

Challenges

- Absence of CPSB strategic plan in line with vision 2030 and CIDP
- Absence of Human Resource Plan, Rationalized Human Resource and succession plan
- Absence of HR procedure and policy manual and guidelines
- Weak performance management framework
- Review of risk assessment, internal and external audit
- Inadequate control of accounting systems and structures
- Absence of performance management and appraisal systems tools and implementation
- Inadequate funding for the process of recruitment, promotion and re-designation of employees
- Missing link between departmental request and appointments
- Absence of a harmonized scheme of services for public servants and disparities in remunerations
- Absence of updated database on skills inventory
- Limited automation of service
- Low budgetary allocation to enable the Board to undertake its mandate
- Limited technical staff, office space and equipment for effective performance

Lessons Learnt and Recommendations

- Enactment of Count Public Service Board Act, the Board will acquire financial autonomy as per section 58 and 59A of the CGA 2012 amended 2020.
- The Board require critical staff outlined below;
 - a. Directorate Finance & Administration
 - b. Directorate Human Resource & Development
 - c. Directorate of Legal, Governance and Ethics
 - d. Economist/Statistician
 - e. Record Management officer
 - f. Accountant
 - g. Supply Chain Management officers

- h. Enforcement security officers
 - i. Cleaners
- 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
 - Enhance resource allocations to effectively and independently implement the Boards programs
 - Need to strengthen human resource capacity development, performance management, reward and sanction system in the public service

2.2.12 Finance and Economic Planning

Key Achievement

- ✓ Established the County Audit Committee (CAC) and the County Budget and Economic Forum (CBEF) to improve transparency, coordination and public participation in public financial management
- ✓ Timely preparation of various statutory policy documents and reports that include, the CIDP 2023/27, the ADPs, CAPR, CFSP, CBROP, the Finance Bill and the Debt Management Strategy Paper among other documents
- ✓ Reduced pending bills to less than 400million shillings in F/Y 2022/23
- ✓ Enhanced monitoring and evaluation and prepared and disseminated review reports.
- ✓ Realized own source revenue collection of Ksh. 227.7 million
- ✓ Digitization of the asset register
- ✓ Undertook staff performance appraisal
- ✓ Capacity built various staff on financial management, IFMIS, Results-Based Management, internal Audit control, Planning and Budgeting.

Table 25: Finance and Economic Planning Sector Programmes Performance

Programme Name: 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					
Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Coordination of policy formulation and plans	C-ADP prepared and disseminated	No	1	1	2023-2024 C-ADP prepared
	SWGs reports prepared	No.	10	10	SWG reports prepared
	Sectoral plan developed	No. of Sectoral plans	1	0	Target not met due budgetary constraints

Monitoring and evaluation	M&E reports developed	No. of M&E reports	4	4	Reports prepared on quarterly basis
	C-APR, Expenditure report and CAMER developed	NO	3	1	CAMER prepared
	M&E capacity building forums held	No	1	1	M&E desk officers trained
	Annual County Project register prepared	No	1	1	Target achieved
	Holding stakeholder forums to disseminate M&E information	No. of stakeholder forums held	4	0	Not achieved due to budgetary constraints
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	Increased local revenue base	Number of revenue system	1	1	Automated revenue system developed
	Revenue staff capacity build	No	200	100	Revenue officers employed & trained
	Finance bill 2022/23 prepared	NO	1	1	Bill prepared
	Traders register updated	No	1	1	Automated register developed
	Asset inventory done	No	1	1	Asset inventory automated
Budget policy formulation	CBROP and CFSP prepared	No. of draft reports	2	2	Target met
	Preparing program based budgets estimates	No.	1	1	Estimates prepared
Treasury infrastructure development	Treasury office space expanded	% of works done	0	100%	Office space created
Procurement	Contractors sensitized on procurement regulations and processes	No. of trainings for reserved groups	1	1	Youth, women and PWDs trained
	Procurement staff capacity build	No	10	10	Departmental procurement officers trained
Internal Audit	Audit process digitized	No	1	0	To be undertaken in FY 2023/24
	Audit staff employed	No	5	2	Not achieved due to budgetary constraints

Table 26: Status of Capital Projects Finance and Economic Planning

Project Name & Location	Objective / Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimate d Cost (Ksh.) Millions	Actual Cumulative Cost (Ksh.) Millions	Source of funds
Proposed construction of 90 Bed capacity ward in Emuhaya sub county	Enhance access to quality healthcare services	90 Bed capacity ward	Builders, electrical and plumbing works	Complete	49.2M	56.7M	KDSP
Proposed construction of major Theater ward in Hamisi	Enhance access to quality healthcare services	Theater ward	Builders, electrical and plumbing works Land scapping	Complete	19.8M	25.9M	KDSP
Equipping of Hamisi theatre block	Improve access to healthcare services	Theater Equipment	Procurement of Theater Equipment	Complete	13.9M	13.9M	KDSP
Partitioning of Data Centre into treasury offices	Enhance, access and Increase data resource allocation	Treasury office block	Partitioning works	Complete	8.9M	8.9M	CGV
Automation of revenue.	Enhanced own source revenue collection	Revenue collection and management system	Supply, delivery, installation, customization and commissioning of a revenue collection and management system	ongoing	20M	19M	CGV
Installation of containerized registry	Improved records management	Containerized Registry	Fabrication of the container into registry, and installation	Ongoing	2.5M	2.4M	KDSP

Sector Challenges.

- Insufficient resource to implement planned county development programmes
- Increasing wage bill and other recurrent expenditure limiting expenditure on development
- Delays in disbursement of funds from the National Treasury

- IFMIS failures and interruptions
- 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

2.2.13 Public Service and Administration

Key Achievements

- ✓ Developed the County Government organization structure
- ✓ Initiated the development of service charters in all department and directorates
- ✓ Developed and upgraded County Website.
- ✓ Produced and disseminated documentaries and newsletters highlighting the county government achievement
- ✓ Installed Wi-Fi in two Markets (Mbale and Chavakali)
- ✓ Coordinated the disbursement of bursaries and Governors scholarships
- ✓ Formulated ward development coordination committees
- ✓ Construction of Hamisi sub county offices
- ✓ Refurbishment of the county Headquarter building
- ✓ Extension and renovation of call centre

Table 27: Public Service and Administration Programmes Performance

Programme Name: Administration, Planning and Support Service					
Objective: To improve service delivery					
Outcome: Improved, efficient and effective public service delivery					
Sub-programme	Key Output	KPI's	Planned Targets	Achieved targets	Remarks
Coordination and Administration Services	Improved service delivery	No of public forums held	40	6	Inadequate resource allocation
	COVID-19 awareness conducted	No of awareness forums conducted	4	1	Reduction in prevalence
	Policies, regulations and legal framework developed	No. of Policies, regulations and legal framework developed	5	0	Drafts were done and submitted to relevant offices for action
ICT Services	ICT directorate established	No	1	1	Need to strengthen the directorate
	ICT integration done	Systems developed	2	1	Inadequate budget
	ICT infrastructure maintained	Assorted software procured and installed	Assorted	3	Need for upgrading
	County website established	No	1	1	Operational
	ICT incubation centres established	No	5	0	Inadequate funding
County/Sub County Administration	Improved service deliver	No of sub county offices refurbished	3	0	Construction works on going at Hamisi sub-county
		No. of ward offices constructed	5	0	Activity not implemented
Human Resource Management	Improved service deliver	No. of staff on performance appraisal	2500	0	Activity not implemented
		Human resource management system developed	1	1	Achieved
	Recruitment of Graphic Designer	2 staff	2 staff	0	No budget provision
County radio services	Improved service deliver	County radio equipped	1	0	Activity not implemented
		No. Of offices constructed and equipped	1	0	Activity not implemented
	Radio staff employed	No. of staff employed	12	0	Activity not implemented
	Vihiga Wiki Hii Live on social media and Vihiga FM, Anyole	No. of Weekly Episodes	6	7	Target Achieved

	Radio and Vuuka FM				
	Radio Talk Shows	No. of Monthly appearance of County Exec and Officers on select radio shows	8	6	Conflicting scheduling with officers due to office schedules
Control of alcohol and substance abuse	Rehabilitation centre constructed	No. of rehabilitation centers	1	0	Activity not implemented
		No of sensitization forums organized/held	4	0	Activity not implemented
Public participation and civic engagement	Improved presentation of policies and bills to the public	Number of forums held	65	55	Most of the engagement held at the ward level and subcounty levels.

Table 28: Status of Capital Projects PSA

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Hamisi Sub county Offices	To enhance access to county government services	Office block constructed	construction of Offices	Ongoing	6.5M	6.5M	CGV
Renovation of the Governors building	Painting of the Governors Building	Building painted	Renovation works done	Complete	1.1M	1.1M	CGV

Sector Challenges

- Inadequate budgetary allocations which affect service delivery.
- Weak human resource development framework including absence training and development policies.
- Lack of the necessary tools and equipment for the enforcement officers.
- Weak performance management framework.
- Uncoordinated county communication framework.
- Limited staff and equipment in the County Radio
- Stiff competition from established radio stations
- Absence of Administrative Offices at the Ward and sub-county levels
- Limited involvement of Administrators in developments at the wards

Lessons learnt and recommendations

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

2.2.14 Office of the Governor

Achievements

- ✓ Amended the Disaster Management Act 2020
- ✓ Donated cash support to Mungoma ward hailstorm victims and Kerongo junior high school
- ✓ Contributed donation to Mbihi girls towards funeral arrangements of the six girls who perished on a road accident in Naivasha
- ✓ Participated in drafting of National Government policy on relief food in Kisumu
- ✓ Participated in the 8th National symposium on Disaster Risk Reduction in Kakamega County at MMUST whose theme of the event was *'Early Warning and Early Action for All.'*
- ✓ Streamlined operations of the County Government and aligning to existing laws and regulations.
- ✓ Drafted and assented to 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
- ✓ Successful selection of departmental GIS Champions for all Departments
- ✓ Mapping of all the Ten Departmental Datasets and production of Maps
- ✓ Strengthened GIS through capacity building of GIS staff on new GIS software and initiating Departmental GIS champions to support GIS in working closely with GIS. 34 county Governments have to benchmark for GIS use and application
- ✓ Developed a county research policy
- ✓ Undertook two research in water sector
- ✓ Live streaming coverage on county digital platforms

- ✓ Streamlined Public participation and civic engagement activities in the County Government and aligned the Vihiga County public participation Act, 2020.
- ✓ Strengthened Grievances redress and feedback mechanism processes in the County
- ✓ Consistently generated and filed quarterly reports on complaint handling mechanisms to Commission of Administration of Justice
- ✓ Coordinated and Maintained good relationship with open governance external partners (namely GIZ, TWaweza and Rural Outreach Africa program)

Table 29: Office of the Governor Programme performance FY 2022-23

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	Planned Targets	Achieved targets	Remarks
Co-ordination and Advisory services	Disaster response centre developed and equipped	No. of Disaster response centre developed and equipped	1	0	Activity not implemented
	Specialized equipment procured	No of specialized equipment procured	7	0	Prioritized in FY 2023-24
Communication Production and Publicity	Development of Quarterly County Newsletter	No of publications	2	2	Challenges in the payment of graphic design services
	Sectoral Documentaries	No of documentaries development	10	11	Target Achieved
	Coverage of County Projects and Programmes	No. of Daily updates	1	1	Target Achieved
	County website and Digital Media management	No. Daily Updates	1	1	Target Achieved
	Feedback Fridays Live on social media and Vihiga FM, Anyole Radio and Vuuka FM	No. of Feedback	1	0	Activity not implemented
GTS	Mapping of department Key data need and data sets	No. of data sets collected per Departments	250	180	Inadequate budget allocation to adequately cover the project mapping
	Specialized Equipment procured	No. of Equipment procured	7	0	Not Achieved due to budgetary constraints
	Renewal of GIS Software	GIS Software Renewed	5	0	Not Achieved due to budgetary

					constraints
Co-ordination and Advisory services Office of the CS Performance Appraisal Co-ordination Intergovernmental Relations Co-ordination Activities	Sensitizations conducted on Performance Contracting and Appraisal	No. of sensitization workshops conducted.	.2	2	Achieved
	Improved Intergovernmental Dispute Resolution Mechanism	No. of Disputes Resolved	12	10	Improved Dispute Resolution
	Effective Implementation of Governance Tools	No. of Governance tools Implemented	1	1	Effective Implementation of PCs and PAS
Research development	Development of County research policy	No. of research policies Developed	1	1	Achieved
Public participation and civic engagement	Quarterly reports to CAJ done	No of reports	4	4	Achieved
	Good governance partners engagement done	Number of meeting and reports GIZ (3) ROA (1) TWAVEZA (1)	5	5	Achieved

Table 30: Status of Capital Projects Office of the Governor FY 2024-25

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Extension and renovation of call Centre	To enhance service delivery	Call center renovated	Renovation works	Complete	829,342	826,342	CGV
Proposed expansion and renovation of the call Centre	To enhance service delivery	Call Centre expanded		Complete	991,742	991,742	CGV
Renovation of Nairobi Liaison Office	To enhance service delivery	Liaison Renovated	Renovation Works	Complete	2,189,036	2,189,036	CGV

Sector Challenges

- 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

- Challenges in development of Communication Strategic documents to guide implementation and delivery of communication and public relations expectations.
- Lack of proper equipment and software to facilitate proper delivery of communication functions.
- Inadequate funds to fully implement all the programs that were captured in the ADP.

Lessons learnt

- Enhance collaboration among County departments and lead agencies to ensure smooth implementation of programs
- The County government to explore other avenues of financing programs which requires massive resources from alternative sources
- 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
- There is need for enhanced understanding of the pivotal need for communication and publicity of Government projects and programmes by all department of the County Government
- There is urgent need for budgetary consideration for communications, branding and publicity by county departments. The department of Communication needs to recruit a graphics design officer and media production officer to save on the massive cost of outsourcing his service
- The department of communication should be properly situated with an office and working tools and equipment for effective publicity of county programmes

2.2. 15 County Assembly

Key Achievements

- ✓ Construction of the speaker's residence
- ✓ Renovation of the County Assembly Chambers
- ✓ Effectively, undertook legislative role by discussing bills and enacting to laws
- ✓ Undertook approvals of various nominees for appointment in the county public service
- ✓ Approved various policies and plans including the ADPs, CBROPs, CFSPs, Finance Bill, and the Budget estimates among others.
- ✓ Undertook public participation on bills, policies and regulations

✓ Capacity built the County Assembly Members and staff on oversight, legislative roles
Table 31: County Assembly programme performance FY 2022-23

Programme: County Assembly Infrastructure development						
Objective: To improve County Assembly infrastructure						
Outcome: Create Conducive working environment						
Purchase of land and construction of speakers residence	Construction of speakers official residence	Residence of the speaker constructed	0	1No. speakers residence constructed	1	Project complete
Hansard communication equipment	Improved service delivery	Hansard communication equipment procured		1no. hansard equipment procured	1	Purchased and installed

Key Challenges

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

Lessons Learnt and Recommendations

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

Table 32: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (KES)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
Loans and Grants(DANIDA)	11,331,862	11,043,250	Health facilities	To cater for utilities at level 1 and 2 health facilities
Nutritional International-Canadian Govt.	20,474,828	22,000,000	Health sector	To support nutrition interventions in the county
Kenya Urban Support Programme funds UDG	12,859,160	2,339,915	Municipality residents	For support of municipality infrastructure development
VTC Capitation	69,000,000	47,160,000	3,144 TVET students	Delayed exchequer release

Type of payment	Budgeted Amount (KES)	Actual Amount paid (Ksh.)	Beneficiary	Remarks
National Agriculture And Rural Inclusive Growth Project – NARIGP	416,404,783	185,143,794	Agriculture sector stakeholders	To promote value chains in Agriculture sector
Agriculture Sector Development Support Programme – ASDSP II	24,878,891	9,917,622	Agriculture sector stakeholders	Promotion of the three value chains and Agriculture sector coordination
County Bursary	87,500,270	87,500,270	30,000 students	Funds disbursed to learning institutions to cater for school fees of needy students
County scholarships	50,000,000	50,000,000	618 students	Funds caters for students from poor background yet bright to pursue their secondary education
Sports Fund	20,000,000	15,000,000	Sports	Funds used to support local and national teams in the county to participate in different sports disciplines
Car loan	30,000,000	30,000,000	Members of county assembly	To support MCAs acquire motor vehicle to help execute their mandate

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Overview

This chapter presents the sector / sub sector strategic direction including the Vision, Mission, Objectives, priorities, programmes and projects for the Financial Year 2024/25. The section also highlights the cross sector impacts, synergies and mitigations measures

3.1 Agriculture Livestock and Fisheries

Agriculture is the major driver of the economy and source of livelihood, contributing 34% of the County Gross Product (GCP) and employing 85% of the labor force respectively. In line with the Bottom-Up Economic Transformation Agenda (BETA) and the CIDP, the sector seeks to create an enabling environment for agricultural development and accelerate economic growth through transitioning from subsistence to commercialized based agriculture in an inclusive manner.

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Objectives

- i) Enhanced food & nutrition security and equity
- ii) Increasing agricultural productivity, value addition and income growth
- iii) Emphasis on irrigation to introduce stability in agricultural output
- iv) Commercialization and intensification of production

Sector Development Priorities and Strategies

Sector Development needs	Sector Priorities	Sector Strategies
Sustainable food production	<ul style="list-style-type: none"> • Frameworks for sector Organization, Coordination & Implementation of programmes • Modernize agricultural production • Capacity building of farmers and training 	<ul style="list-style-type: none"> • Development of sector Frameworks for Organization and Coordination (Sector Policies, Plans and strategies) • Promote collaborations and partnerships with development partners • Support institutional capacities for real time sector data and information sharing • Strengthen agricultural extension services through Farm Resource Management model • Support adoption of Technologies, Innovations& Practices including; small scale irrigation farming methods, soil and water conservation technologies • Support animal breeding services (Multiplication centre , AI services , sourcing for improved breeding stock) • Promote establishment of a veterinary laboratory • Promote use of certified seeds/ breeding materials • Establish on - farm fodder bulking/ demonstration sites • Support early warning systems for disease and pests control • Support establishment of abattoir • Establish Agricultural Training and Innovation Centre (ATIC) • Facilitate knowledge exchange and agri-entrepreneurial skills through ATVETs • Support and equip the Mwitoko Fish Hatchery and Fingerling Training Centre • Enhance adoption of risk mitigation instruments e.g crop insurance and contract farming • Enhanced access to credit and subsidized farm inputs e.g. seeds, fertilizer and agrochemicals through farmer cooperatives • Support the establishment of incubation and brooding facilities, demonstration farms for local farmers • Enhance linkages and partnerships with research & learning institutions
Agriculture Commercialization and value addition	<ul style="list-style-type: none"> • Promote agro processing and Value addition along prioritized Value chains (Banana, ALVs, Avocado, Dairy, Poultry ,Fish and Apiculture) 	<ul style="list-style-type: none"> • Support the commercialization and value addition in selected VCs through NACDP& KABDP projects • Support inclusion (participation of youth women and PWDs) In agribusiness • Support the development of agro processing industries • Promote the establishment of post-harvest storage facilities , cold chains , aggregation centres and ware housing support • Promote production and value addition of underutilized food crops • Promote fruit tree farming and Value addition • Support agri-nutrition programme

Sector Development needs	Sector Priorities	Sector Strategies
		<ul style="list-style-type: none"> Promote fish production and value addition

Key Sector Stakeholders and their roles

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

Summary of Sector Programmes and Projects

Table 33: Agriculture Livestock and Fisheries Sector Programmes for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
Programme Name: Administration planning and support services					
Objective: To enhance service delivery					
Outcome: Improved service delivery in the sector					
General administrative services	Human Resource capacities	Number of staff recruited		30	6M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
	developed				
	Policies, Plans and strategies Developed (Agro ecology policy)	Number of policies and plans developed	Draft Agro ecology policy	1 Sector Plan 1 Agro-ecology policy 1 SWG report	5M
	Agricultural Training & innovation Centre (ATIC) established	Number of ATIC	Site identified and secured	30% Construction works	20M
	Soil testing lab established	No of Soil laboratory	0	1 laboratory	5M
	Agricultural Machinery Unit Established	No. of machinery units established	0	1 machinery unit	15M
Programme Name: Crop Development and Management					
Objective: To increase crop production and productivity					
Outcome: Increased crop production and productivity					
Crop development	Farm input fund operationalized	Farm input fund established	Farm input Fund	Farm input regulations enacted	10M
	Industrial crops (Purple Tea, Avocado) promoted	No of tea farmers supported	600 farmers supported	1,100	2.1M
	African Leafy Vegetables Crops (ALV) promoted	No of Farmers trained	4000	4000	4M
	post-harvest Facilities established	No. of grain dryers acquired	0	2 dryers	10M
	Sustainable Land Management initiatives implemented	No of nature positive landscapes sites established	2	6 sites	5M
		No of agro forestry seedlings procured		6000	4M
		No of innovation platforms established		2	0.4M
	Increased area under irrigation	Acres of land under irrigation		500 Acres	2M
	Agroforestry & value addition promoted	No of Farmers capacity build	1,800	3000	2M
		No. of Value	3	5	3M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
		addition supported (Avocadoes, TC Bananas, Macadamia, Passion Fruits, and Mushrooms)			
Agri-nutrition	Climate smart / underutilized Food crops promoted	Packages (Type and Quantity) of Seed and other inputs procured		5,000 Packages	3M
	Bulking sites / Learning sites established	No of learning sites/ Bulking sites establish		175	0.4M
	Farmers trained on urban and Peri-urban technologies, Nutrition education	No of Farmer s Trained		3000	1.5M
	Energy conservation technologies promoted	No of Technologies promoted	5	5	1M
		No of Farmers trained	840	1000	1M
Youth in Agribusiness	Enhanced employability and entrepreneurial skills	No of youths trained and supported		5000	5M
		No. of Youth Led model farms/ enterprises	2	7	3.5M
		No. of 4 K Clubs and Young farmer Clubs established		6	1.5M
		No of Incubation Centre Established		1	5M
	Enhanced Youth Coordination Structures	Pro youth Value chain Supported		5	5M
		No. of youth, women, and PWDs agri enterprise supported		100	1M
Programme Name: Fish Production Services					
Objective: To increase fish production per unit area					

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)	
Outcome: Increased fish productivity						
Fish Production services	Fish farmers supported	Number of fish farmers supported	130	200	10.6M	
	Cottage fish feed production promoted	Number promoted	0	1	1 M	
	Fingerling production facility and aquaculture training center operationalized	Number	1	1	10.5M	
Programme Name: Veterinary Services						
Objective: To enhance animal productivity, Animal health and safeguard human health						
Outcome: Increased household incomes, Human and animal health						
Veterinary Services	Animals vaccinated	Number of animals vaccinated		55,000	12M	
	Farmer groups trained on Pest control and management	Number of groups trained		25	2M	
	Cows inseminated	No. of cows inseminated		10,000	5M	
	Poultry Slaughter houses established	Number of Poultry Slaughter houses	0	1	5M	
	Satellite Livestock laboratory established	Number of Livestock laboratory	0	1	10M	
Programme Name: Livestock Development and Management						
Objective: To increase livestock production and productivity for food and nutrition security						
Outcome: Enhanced livestock production						
Livestock development and management	Poultry Incubation and brooding facilities established	Number of Incubation and brooding facilities		5	5M	
	Dairy Cattle farming promoted	Number of Heifers procured		50	5M	
		Dairy Multiplication centres established		0	1	10M
		Number of			500	2M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
		farmers trained on modern dairy keeping			
	Pig farming promoted	Number of Piglets procured		100	2M
		Number of demonstration farms established		1	4M
		Number of pig farmers trained		200	1M
	Dairy goat farming promoted	Dairy goats procured		100	2M
	Beekeeping promoted	Number of assorted beehives and harvesting kits acquired		10	2M
	Feeds and Fodder conservation established	Number of demonstration sites		5	5M
	Milk processing plant established	Number of plants established		1	10M

Capital projects for the FY2024/25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
National Agriculture Value Chain Development Project (NAVCDP)	Commercialization of four value chains : Dairy, local chicken, Local Vegetables and Banana	Green jobs and inclusivity in agriculture	580M	World Bank, CGV	2023-2027	Support 33,000 farmers and VCAs	New project	DoAL&F
Kenya Agricultural Business Development Programme	Capacity building of Value Chains and Service providers	Enhanced knowledge exchange	N/D	SIDA,NG,CGV	2024-27	Support 33,000 farmers and VCAs	New project	DoAL&F

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
(KABDP)								
Agricultural Training and Innovation Center	Construction works and equipping	Inclusive growth	500M	CGV PPP	2022-2025	1 ATIC	Land identified and surveyed	DoAL&F
Dairy Animal Multiplication Centre	Feasibility studies construction works and equipping	Sustainable production preservation of genetic material	100M	CGV PPP	2022-2025	1 Multiplication Centre	Site identified	DoAL&F
Veterinary laboratory	Construction & installation works for equipment's	Promote green growth	100M	CGV PPP	2022-2025	1 Vet. laboratory	Site identified	DoAL&F
Soil testing laboratory	Construction & installation works for equipment's	Promote green growth	20M	CGV PPP	2022-2025	1 Soil testing laboratory	Site identified	DoAL&F
Agricultural Machinery Unit	Construction of the machinery unit and purchase of machinery	Promote green jobs and social inclusion	300M	CGV PPP	2022-2025	1 Agricultural Machinery Unit	Site identified	DoAL&F
Establish milk processing plant	Construction & equipping	Promote green growth	90M	CGV PPP	2022-2025	1 milk processing plant	Site identified	DoAL&F

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

The health sector is responsible in ensuring people-centred and participatory approach for delivery of efficient, affordable high quality universal health care services for all. The ADP seeks to pursue the sector objectives focusing on the six core World Health Organization (WHO) pillars or building blocks; Health Information Systems, Medical Products, Vaccines and Technologies, Human Resource in Health, Health Service Delivery, Health Financing, Leadership and Governance. Similarly, emphasis will be on key priorities identified in line with the Bottom-Up Economic Transformation Agenda that include; primary health care, health insurance coverage, health systems capacity and health data systems.

Vision:

A healthy and nationally competitive county

Mission:

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

Sector Goal:

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

Sector Objectives

Health sector objectives are based on the six WHO building blocks for the health system strengthening namely:

- i) To enhance Health Information Systems
- ii) To upscale the supply Medical Products Vaccines and Technologies
- iii) To enhance human resource capacity for Health
- iv) To promote responsive Service Delivery
- v) To enhanced health care financing and partnerships
- vi) To promote effective and accountable Leadership and Governance in health sector

Sector Development Priorities and Strategies

Sector Development needs	Sector Priorities	Sector Strategies
Equitable access and demand for Quality Health care services	<ul style="list-style-type: none"> • promoting effective and accountable Leadership and Governance in health sector 	<ul style="list-style-type: none"> • Formulate County health strategies, policies and legislations • Support and strengthening the management of health facilities • Upscale referral systems by implementing referral strategy • Upgrading, rehabilitation and equipping of existing health facilities • Construction and equipping of New Health infrastructure
	<ul style="list-style-type: none"> • Enhancing health care information systems 	<ul style="list-style-type: none"> • Operationalizing the Health Commodities Information Management System. • Strengthen Health Information Management Systems M&E , Data and Research
	<ul style="list-style-type: none"> • Enhancing human resource capacity for Health 	<ul style="list-style-type: none"> • Employment and training of critical health personnel
	<ul style="list-style-type: none"> • Sustaining supply and availability of Medical Products Vaccines and Technologies 	<ul style="list-style-type: none"> • Strengthen supply chain for health commodities and Technologies • Operationalizing the Health Commodities Information Management • Scale up preventive, promotive, maternal neonatal, child health care programme • Establish Primary Health Care networks • Promote Environmental health and health education programmes • Enhance Adolescent and youth sexual reproductive health and menstrual hygiene programmes • Strengthen Community Health Services
	<ul style="list-style-type: none"> • Promoting responsive Service Delivery 	<ul style="list-style-type: none"> • Implementation of appropriate standards models: KQMH, SBMR
	<ul style="list-style-type: none"> • Enhancing health care financing and partnerships 	<ul style="list-style-type: none"> • Promote Universal Health Insurance Coverage (UHC) by increasing access to medical insurance for the elderly • Strengthen the Facility Improvement Fund (FIF) • Promote Public Private Partnerships model in the provision of Health services and support for health Programmes

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 partners	Support health programs in terms of infrastructure, logistics, service delivery, technical and financial support; increased community participation and ownership
NACC/CACC	Coordination of the county's HIV/AIDS activities; coordinating stakeholder's activities and sensitization of community.
Community health providers	Support other stakeholders in provision of health services through participation, resource mobilization and monitor disease trends and carry out community social mobilization, preventive and promotive health services.

Summary of Health programmes for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022-23)	Planned Targets FY 2024-25	Resource Requirement (Ksh)
Programme name: Administration, Planning and Support Services					
Objective: To improve service delivery in the Department.					
Outcome: Improved and efficient service delivery.					
General administrative services	Policies, plans and regulations developed	No of policies, plans and regulations developed		4	4M
	Health management committees capacity built	Number of health committees capacity built	5	70	2M
	Theatres established	Number of sub county hospital with functional theatres	2	1	10M
	Radiology units established	Number of hospital with equipped radiology Units	2		
	maternity and new born units constructed	Number modern maternity and new born units constructed and operationalized	1	1	10M
	Dispensaries Upgraded	Number of dispensary Upgraded to Health centers	0	2	20M
	Health infrastructure constructed /rehabilitated/completed	Number of ongoing projects completed and operationalized		5	25M
		Number of incinerators constructed	2	1	5M
		Number of Health facilities renovated		5	10M
		% works done (Blood Transfusion Phase II)	70%	90%	20M
	% completion of VCRH Hospital plaza	85%	100%	100M	
Health Information M&E and research	Health Management Information Systems developed	Number of facilities implementing eHMIS	1	4	4M
	Research and surveys conducted	Number of Health Research / Surveys conducted	2	4	4M
Human	Staff employed and	Number of Health workers	21	50	57M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022-23)	Planned Targets FY 2024-25	Resource Requirement (Ksh)
Resources for health	capacity built	employed			
		Number of healthcare workers capacity built	10	20	3.75M
	Enhanced staff welfare	Number of staff welfare programme implemented	0	1	1.5M
		Staff bus acquired	0	1	15M
Health care financing and UHC	Health Insurance Coverage enhanced	Number of vulnerable HHS registered with NHIF	17,000	20,000	67.2M
	FiF Strengthened	FiF system strengthened	1	1	1M
Programme Name: Preventive and Promotive Health Services					
Objective: To provide effective and efficient preventive and promotive health interventions					
Outcome: Reduced morbidity and mortality due to preventable causes					
Reproductive Health	ANC visits strengthened	Proportion of Mothers attending 1 st ANC	86.1	90	5M
		Proportion of Mothers attending 4 th ANC	60	75	5M
	Deliveries by skilled birth attendant	Proportion of skilled deliveries	71.7	98	10M
	Postnatal care enhanced	Proportion of PNC visits made within 48 hours	88.8	100	5M
	Family planning uptake enhanced	Proportion of women of reproductive age on of FP	38.7	60	10M
	Women of reproductive age screened and treated for cancer	Number of Cancer screening done	6,485	7,000	10M
		Number of cancers treated with cryoll	12	500	5M
Reduced child mortality	Perinatal mortality	Perinatal mortality	24.4 per 1,000 live births	<10 per 1,000 live births	1.6M
		Proportion of children treated for diarrhea	6.6	1.5%	1.2M
		Proportion of preterm and low birth weight neonates initiated on KMC	63.7	100%	2.4M
	Boresha Afya mama na Mtoto programme strengthens	Proportion of Mothers enrolled on the programme	62.7%	65%	25M
		System installed and rolled out for the programme	1	1	3M
	Adolescent, Youth sexual and reproductive	% reduction in teenage pregnancies to 15%	21.3	<10	10.8M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022-23)	Planned Targets FY 2024-25	Resource Requirement (Ksh)
	health strengthened	% reduction in HIV/AIDS and STI new infection among adolescent and youth	1.3	<1.0	2M
		% reduction in drug and substance abuse among adolescents and youth	-	18	5M
		% reduction of GBV cases among adolescents and youth	2.1	1.0	2M
	Increased immunization coverage	Percentage of fully immunized children	96	99%	5M
		Number of health facilities with cold chain	68	88	2M
Non-Communicable Diseases Control and management	Drug and substance abuse treatment Centre established	Number	0	1	1M
	Mental Health Clinic established	Number	1	3	20M
	Model NCD clinic & Training Centre established	Number of Model NCD clinic & Training Centre	1	1	12M
Communicable disease control (Malaria, TB, HIV/AIDS and STI)	Improved Malaria management	Percentage of HHs with LLINs		98%	6M
		Percentage of Pregnant who received LLINs in ANC	95.8	100%	5M
		Percentage of ANC mothers receiving IPTp 2&3	58.3	80%	4M
		Percentage of suspected malaria cases tested for malaria	98.4	100%	9M
		Percentage of confirmed Malaria cases treated with ACT	87	100%	9M
	Reduced TB burden	Number of newly diagnosed TB cases	ND	90%	10 M
		Percentage of TB patients tested for HIV	ND	100%	1M
		Percentage of TB Patients completing Treatment.	ND	92%	13M
	Reduced HIV/AIDS prevalence	% PLWHAs who know their status		92%	5M
		%PLWHAs on HAART	83.9	95%	5M
		%of PLWHAs who are virally suppressed	94.6	100%	12M
		% of pregnant women on HAART		90%	3M
		%of HIV exposed infants(HEIs)		100%	2M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022-23)	Planned Targets FY 2024-25	Resource Requirement (Ksh)
		on prophylaxis			
Nutrition Services	Improved nutrition status of women of reproductive age and children aged 0-59 Months.	% Increase in Vitamin A coverage		80%	4.2M
		% of pregnant women attending ANC receiving iron /folic supplements	87.1	100%	2.5M
	Enhanced screening & management of malnutrition	Proportion of < 5 years attending growth monitoring	42.5	50%	9.7
	Increased intake of micronutrients through dietary diversification	Proportion of H/H meeting dietary diversity score		90%	4.2M
	Reduced prevalence of stunting	% of stunting in children		22%	4M
	Reduced % of mortality due to acute MAM/SAM	Proportion of deaths among acutely malnourished children/ adults		0.2%	4M
Public Health Services	Increased Safe HHs Water Supply	Number of Community Water Point Disinfected		450	0.65M
	Improved environmental health	% of Villages declared ODF	0	10	1.4M
		% of Environmental Health Surveillances Conducted		100	0.48M
		Number of Facilities with IPCs		75	0.76M
		No of Biomedical Waste Management system established		1	0.28M
	Enhanced Schools health and safety	% School sensitized on school health and safety		100	9.15M
		% of school going children dewormed		100	4M
	Enhance health seeking behavior	No of health promotions initiatives undertaken		200	4.935M
		Number of social behavior change materials disseminated and distributed		12,000	0.15M
	Enhanced control and prevention of NTDs	Proportion of School going children dewormed	87.3	100	12M
		No. of WASH activities undertaken		10	5.5M
		No. of NTD Forums held		50	4.5M
Community health	Improved community level health care	% of functional community units	100	100	81 M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022-23)	Planned Targets FY 2024-25	Resource Requirement (Ksh)
services	services	% of community health services digitized		100	71M
		Number of CHVs empowered		1446	78M
Programme Name: Curative and Rehabilitative Health Services					
Objective: To provide effective and efficient preventive and promotive health interventions across the county					
Outcome: Effective and efficient preventive and promotive health interventions within the county					
Rehabilitative Health Services	Strengthen and mainstream disability program agenda	Number of persons with disability registered		12	0.24M
		Number of PWD identified and referred by CHVs		50	0.08M
	Integrate rehabilitation services in Hospitals	Number of Hospitals with integrated Rehabilitation services		1	15M
Curative Services	Patient safety and quality improvement	Number of facilities with functional Infection, prevention and control committee		40 Facilities	15M
	Improved specialized services	Number of functional mental and drug rehabilitation unit		1	20M
		Number of functional ENT clinics/Unit	0	1	5M
		Number of Endoscopy/Laparoscopy equipment		1	50M
Diagnostic services	Increased access to specialized treatment and diagnostic services				
		Number of Laboratories ISO certified	1	2	10M
		Number of Laboratories upgraded and equipped	1	10	30M
		Number of functional facilities with Ultra sound and X-ray services		3	23M
		Number of CT Scan machines operational	1	1	15M
County Referral services	County referral command center established	Number of referral command center	0	1	1M
	Modern ambulances acquired	Number of modern ambulances acquired		5	15M
Health Products and Technologies	Increased availability of health products and technologies	Number of health facilities reporting no stock outs in 7 days		75	200M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022-23)	Planned Targets FY 2024-25	Resource Requirement (Ksh)
(HPTs) services		Number of emergency medical commodities undertaken(Use of drones)		6	2.4M
		Composite score in Management and accountability of HPTs		75	1.5M
		Number of antimicrobial stewardship conducted		10	15M

Capital projects for FY 2024-25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Targets	Status (Include milestones)	Implementing Agency
Establishment of MRI Unit	Construction of the unit, purchase of MRI machine, installation and commissioning	Solarized energy supply	220M	CGV/GOK/DP	1	New	Department of Health
Microwave Medical waste Management equipment at VCRH	Construction works Installation of medical waste equipment	Solarized energy supply	82M	CGV/GOK	1	New	Department of Health
Establishment of modern medical Laboratories	Construction of the laboratories, equipping and commissioning	Solarized energy supply	110M	CGV/GOK/DP	4	New	Department of Health
Complete 200-bed hospital plaza with specialized clinics, modern theatres, dialysis unit, HDU and ICU	Complete construction of plaza and equipping	Solarized energy supply/Roof water harvested	100M	CGV/GOK/DP	1	New	Department of Health
Upgrade sub-county hospitals to level 4	Hospital infrastructure improvement, equipping and staffing	Solarized energy supply/Roof water	100M	CGV/GOK/DP	3	New	Department of Health

		harvested					
Upgrade VCRH to level 5 teaching and referral hospital	Hospital infrastructure and improvement, equipping and staffing	Solarized energy supply/Roof water harvested	20M	CGV/GOK/DP1		New	Department of Health

Cross sectoral implementation considerations

This section outlines 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 consultation	Increased number of patients in comparison of the inadequate personnel Environmental impact	Equipping and upgrading other health facilities to ease the burden on existing facilities
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

Programme	Sector	Cross-sector Impact		Mitigation
	Agriculture	Ensure food security and nutrition	Increase in number of preventable diseases	Implement programmes on food production

3.3 Education, Science and Vocational Training

Education sector is critical in the provision of knowledge, skills and training necessary in attainment of socio-economic development. The sector aspires to achieve the broad objectives of the education sector of producing a knowledgeable, skilled society, fostering nationalism and promoting sound moral values. In order to remain on course in attainment of the desired goals the sector plan to undertake the following during the plan period 2024/2025t; enhancing equitable access, equity, quality and relevance in education at all levels; continually bridge the gender gap in access to education at all levels; promote skills, training and research and integration of ICT into the education curriculum.

Sector Vision and Mission

Vision

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

Mission

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

Sector Goals

- 1) To enhance access, equity, quality and relevance of holistic preprimary education and daycare services
- 2) To enhance access, equity, quality and relevant education, training and market oriented life-skills for a competitive and sustained economic development in the county.

Sector Objectives

- 1) Undertake policy, legal and institutional reforms to facilitate implementation of Department’s mandate.
- 2) Improve access to high quality Pre-Primary Education and Vocational Education and Training.
- 3) Guarantee equitable and inclusive provision of Pre-Primary Education and Vocational Education and Training.
- 4) Enhance strategic partnerships towards development of priority programmes
- 5) Strengthen research, innovations and monitoring & evaluation for decision making in Pre-Primary Education and Vocational Education and Training.

Sector Priorities and Strategies

Sector Development needs	Sector Priorities	Sector Strategies
Quality and affordable education for all	<ul style="list-style-type: none"> • Enhancing access, equity, quality and relevant education and training at all levels of education 	<ul style="list-style-type: none"> • Promote institutional reforms through review of sector policies & Plans, legislations and strategies to support sector objectives • Strengthen Quality assurance, Monitoring & Evaluation for improved decision making in the sector • Expand and rehabilitate education infrastructure • Integrate WASH and Electricity connection programmes in learning and training institutions • Promote digital literacy and learning in pre-primary for improved performance in the CBC. • Mainstreaming gender, disability and special needs programmes in ECDE and TVET • Expand educational support programs including; Governor's scholarship and bursaries at all levels of education • Implementation and enhancement of Capitation grant in Pre Primary Schools and VTCs • Implementation of School feeding program for Pre-Primary Schools • Intensify provision of teaching/instructional and learning materials such as course books, teaching and modern learning tools & equipment and stationery at all levels of learning • In collaboration with sector partners, support development and implementation of co-curricular activities, skills and exhibitions • Provide guidelines for the establishment of day care and Home Craft centers • Intensify mentorship, guidance and counselling/attitude change programmes and parents /Guardian sensitization programmes • Promote Human Resource development of competent & relevant Teaching and non-teaching staff at all levels of education • Promote the welfare of teachers and non-teaching staff • Establish and Strengthen management of learning institutions including BoGs and BoMs. • In collaboration with Universities, Technical and Vocational Colleges and National Polytechnics, promote technical and infrastructural capacities in VTCs as well as career progressions of VTC graduates • Diversification of TVET programmes including (agriculture courses, Sign language and braille) • Promote the establishment of Vihiga County Anthem, county band in collaboration with other sectors

Sector Development needs	Sector Priorities	Sector Strategies
Integration of ICT in learning	<ul style="list-style-type: none"> Strengthening capacities for integration of Science Technology and Innovations (STI) and ICT at all learning levels 	<ul style="list-style-type: none"> Promote Industry –Institution linkages and partnerships in creating opportunities for skills development, research and innovations sharing Promote ICT integration in teaching and learning at all levels

Summary of Sector Programmes for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
Programme: Administration, Management and Planning services					
Objective: To improve performance and efficiency of staff					
Outcome: Improved service delivery					
General Administrative Services	Policies, plans and regulations developed	No of policies, plans and regulations developed		2	4M
	ECDE teachers employed	No. of ECDE teachers Employed	826	50	13.5M
	Ward coordinators employed	No. of ward coordinators employed	0	7	3.3M
	Pre-primary teachers and staff capacity built	Number of Pre-primary teachers and staff capacity built		1,326	19.4M
	VTC Trainers employed	No. of VTC Trainers employed	188	50	19.7M
	Co-curricular , Skills and exhibitions programmes implemented	No. of Activities		5	10M
	Land banking for Pre-primary Schools and VTCs	Acreage of land acquired		0	3
Programme: ECDE Development					
Objective: To improve access to holistic quality and relevant Early Childhood Development Education					
Outcome: Improved access to holistic quality and relevant Early Childhood Development Education					
ECDE Development services	Pre-primary infrastructure developed	No. of modern classrooms constructed and equipped and with WASH facilities		25	75M
		No. of classrooms renovated /Completed		25	50M
		No. of WASH facilities established		25	25M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
	Pre-Primary centers provided with learning and play materials	No. of Pre-primary centers provided with learning and play materials	930	930	20M
	ECDE Centres implementing Digital literacy in partnership with EIDU.	No. of Centres implementing Digital literacy in partnership with EIDU.	0	450	18M
	Pre-primary capitation implemented	Capitation amount per learner	0	35,000	70M
	Day care centers constructed and operationalized	No. of day care centers	0	2	6M
Programme Name: Vocational Education and Training					
Objective: : To increase access and provision of high quality Technical and Vocational Education and Training					
Outcome: : Improved skilled manpower for self-reliance					
VTC Development services	VTCs constructed/rehabilitated (dining hall, hostels, library, dormitories, borehole)	No. of VTCs infrastructure expanded	0	7	21M
	VTCs equipped	No. of VTCs equipped	2	5	25M
	VTC Twin workshops with administration block constructed and equipped	No. of twin workshops with administration block	0	5	45M
	New VTCs constructed and equipped	No. of New VTCs	0	1	15M
	VTC Storeyed workshops constructed and equipped	No of Storeyed workshops	0	1	20M
	Stalled VTCs infrastructure development completed	No of Stalled projects completed	6	1	5M
	Integrated special education programmes (Braille & sign languages) in TVETs	No of TVET offering (Braille & sign languages)	0	1	2M
	VTC Buses purchased	No. of buses	0	2	24M
	TVET capitation Programme implemented	No. of trainee beneficiaries	3,144	6,000	180M
	Home craft centers constructed and operationalized	No. of Home Craft Centres		1	5M
Education support services	Students on scholarship programme	No. of beneficiaries	618	200	20M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
	Students on Bursary programme	No. of beneficiaries		10,000	125M
	Students on School feeding programme	No. of ECDE learners	0	4,500	39M

Capital projects for the FY 2024/25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County-Wide	Pre-primary infrastructure developed	Solarized energy sources and roof water-harvesting	20M	CGV	2024/25	5	New	Department of Education
County-Wide	Day care centers constructed and operationalized	Solarized energy sources and roof water-harvesting	3M	CGV	2024/25	2	New	Department of Education
County-Wide	VTC Twin workshops with administration block constructed and equipped	Solarized energy sources and roof water-harvesting	34M	CGV	2024/25	2	New	Department of Education
N/East-Bunyore-Ebusiloli	New VTCs constructed and equipped	Solarized energy sources and roof water-harvesting	25M	CGV	2024/25	1	New	Department of Education
N/East-Bunyore-Ebunangwe	Construction of National TVET Centre	Solarized energy sources and roof water-harvesting	300M	MOE	2024-27	1	New	National Government/MOE

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

Infrastructure development is recognized globally as a critical pathway to economic take-off. This is because it promotes intra-country linkages and strengthens regional and international production and distribution networks. Accordingly, the sector envisages to provide cost effective world-class infrastructural facilities to support the Vision 2030, the Fourth Medium-Term Plan (MTP IV) and the CIDP development objectives.

Sub sector Vision:

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

Sub sector Mission:

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

Sub sector Goal:

To build resilient infrastructure, promote inclusive and sustainable development and foster innovation

Strategic Objectives

- To develop and maintain a cost-effective county road network

- To develop and maintain cost-effective public infrastructure and other public works.
- To develop the capacity, enhance efficiency and transparency in service delivery.
- Coordinate and enhance sustainable management of the county fleet of vehicles, plant and machinery.
- Provision of quality and timely preventive mechanical maintenance and repair works to the county's vehicles, equipment, plant and machinery.

Sector Strategic Priorities

Sub Sector Development Needs	Priorities	Strategies
Road infrastructure development.	Develop efficient and reliable road network	<ul style="list-style-type: none"> • Implementation of performance-based road maintenance programme • Establishing an inventory for roads and all public infrastructure • Sensitization and community involvement in maintenance of roads • Enhance maintenance, expansion, upgrade and opening up of county roads • Upgrading of roads to bituminous standards in partnership with KeRRA, KURA & KENHA • Construction and maintenance of river crossing (bridges, culverts and foot bridges)
Effective Firefighting services	Enhanced fire response and rescue services	<ul style="list-style-type: none"> • Establish a fully equipped county fire station.
Transport system management	Efficient Transport System	<ul style="list-style-type: none"> • Establishing fleet management system for county vehicles and machinery • Complete the construction and equipping of the mechanical workshop. • Upscale maintenance of public machinery and equipment • Acquisition of critical plant and machinery • Enact and implement transport policies and regulations
Public works, design, documentation and supervision	Sustainable public infrastructure development	<ul style="list-style-type: none"> • Undertake a standardized design for public infrastructure • Review design and renovations of all public facilities and infrastructure in the county • Installation of High mast flood lights and street lighting • Mainstreaming climate change & adaptation, and disaster risk management in infrastructure development

Key Stakeholders and their role

Stakeholder	Role
Public Works Staff (GOK)	Technical support and supervision
KeRRA	Funding of roads maintenance.
Constituency Roads Committees	Coordinate implementation of road works.
Community	Provides both unskilled and semi-skilled labour as well as monitor work that is being done
Ministry of Energy	Policy direction on energy matters
Ministry of ICT(GOK)	Policy direction
Kenya ICT Authority	Regulate ICT
Development Partners	Development support
Private Sector	Shared resources, seed funding
KURA	Development of urban roads
KRB	Road maintenance funding
KeNHA	Development of highways
KIHBTS	Capacity development
Ward Road Committees	Identification of infrastructure projects/programmes

Summary of Sector Programmes for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
Programme Name: Administration planning and support services					
Objective: To develop and strengthen appropriate policy and legal framework					
Outcome: Improved service delivery in the sector					
General Administrative services	Improved legal, policy and institutional framework	Number of policies formulated - 3policies	0	2	10M
Public works design documentation and supervision services	Improved standards of buildings	% of site supervised	100	100	5M
Programme Name: Road Infrastructure Development					
Objective: To improve roads infrastructure					
Outcome: Improved road network for effective and efficient mobility					
Road infrastructure development	Improved road accessibility	No. of Kms of new roads opened	0	25KMs	75M
		Kms of roads Maintained	261KMs	400KMs	200M
	Improved road interconnectivity	Number of river crossing (bridges /box culvert and culvert constructed	0	6	30M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
		No of footbridge constructed	0	25	50M
	Roads upgraded to bitumen standard by county government	KMs of roads upgraded	0	3.48KMs	208.8M
	Roads upgraded to bitumen standard by other agencies	KMs of roads upgraded	6KMs	11.27KMs	791.2M
Programme Name: Transport Management and Safety					
Objective: To ensure effective and efficient transport system					
Outcome: effectively and efficiently managed county transport services					
Mechanical services	County Mechanical unit operational	Number	1	1	25M
	New plant and machinery acquired	Number	0	5	50M
Transport system management	Improved management of traffic	Fleet Management System established	0	1	2M
		Number of bus parks established	0	1	75M
		Number of traffic marshals trained	0	10	1M
Firefighting services	Fire and rescue unit constructed and operationalized	Number	1	1	100M
Street lighting	Improved security and increased hours of trading	Number of High mast street lights installed	0	5	20M

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

Capital Projects

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Chavakali-Lusiola	Upgrading of gravel roads to bitumen standards	To link major urban centers and markets	150M	CRF	1YR	2.5KMs	NEW	VCG
Establishment of a Fleet Management System	System development and roll-out	Sustainable use of vehicles	20M	CRF	1YR	2.5KMs	NEW	VCG

3.5 Physical Planning, Lands, Housing and Urban Development

The subsector comprises of Physical Planning, Land and Housing, and the Vihiga Municipal Board as the semi-autonomous government agency. Physical planning encompasses deliberate determination of spatial plans with specific objectives of optimizing land use in a sustainable manner. The ADP seeks to pursue strategies aimed at attaining orderly, progressive sustainable urban and rural development in the county. In addition, strategies on promotion of development of decent and affordable housing and establishment of Kaimosi and Luanda Municipalities.

Sector Vision

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

Sector Mission

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

Sector Goals

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

Sector objectives

- 1) To attain an improved land management system.
- 2) Equity in land management and adjudication
- 3) To achieve orderly and sustainable rural and urban development

4) Increased access to decent, well maintained, safe and affordable housing

Sector Priorities and Strategies

Sector Development needs	Sector Priorities	Sector Strategies
Access to decent housing	<ul style="list-style-type: none"> To facilitate access to decent and affordable housing Maintenance of existing government buildings and construction of new ones. 	<ul style="list-style-type: none"> Promote partnership with the National Government and private sector participation in affordable housing development programme. Promote the Adoption of modern building technologies Completion of Governors and Deputy Governor's residence Implementation of the social housing scheme
Sustainable urban planning and infrastructure development	<ul style="list-style-type: none"> Preparation of physical planning and Development frameworks 	<ul style="list-style-type: none"> Implementation of the Kenya Urban Support Programme Development and implementation of County Spatial Plan, Spatial plans for specific areas/markets centers, new urban areas and institutions. enforcement of development control Setting out/planning of new urban areas
Effective Land administration and management	<ul style="list-style-type: none"> Promote Sustainable land administration and management 	<ul style="list-style-type: none"> Secure land for implementation of government projects/ Land banking 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 Promote sustainable land management practices
	<ul style="list-style-type: none"> Promote Survey and Mapping services 	<ul style="list-style-type: none"> Survey and mapping of market centres Aerial mapping and Geodetic control of Vihiga County Security for the County land inventory Strengthen land dispute resolution mechanisms Adopt modern technologies in survey services

Key stakeholders their roles and Expectations

Stakeholder	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,	<ul style="list-style-type: none"> Financial support Sponsorship, 	<ul style="list-style-type: none"> Provide social corporate responsibility.

Telecommunication companies, Business entities, Media	<ul style="list-style-type: none"> • Infrastructure development, • Capacity building. 	
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

Summary of Sector Programmes for FY 2024-25

Programme Name : Administration, Planning and Support Services					
Objective: To develop and strengthen appropriate policy and legal framework					
Outcome: improved service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
General Administrative services	Human resource capacity built	No. of staff trained	3	10	3M
	Municipalities established	No. of Municipalities established	1	2	10M
Programme Name: Land Management and Survey Services					
Objective: To enhance effective land use and administration					
Outcome: Enhanced land use					
Land management services	Land banking	Ha. Of land acquired	5	10	50M
	Land Management Information System	No. of LIMS implemented	0	30	10M
	County land cadastre	No. of County land inventory & plan	0	1	10M
	Public Land titling/Registration done	No. of Titles registered	5	20	5M
	Land clinics undertaken	No. of land clinics held	0	5	50M
	Public land and wet lands fenced	Number of public land and wetlands fenced	0	5	25M
Survey and mapping services	Public Land Allotted	No. of Leases issued	-	-	10M
	Modern equipment purchased	Assorted Equipment bought	-	-	20M
	Disaster prone area mapped	No. of disaster-prone areas mapped	1	2	3M
	Densification of survey control established	No. of control points	1	2	10M
	County valuation roll operationalized	Valuation roll	1	1	10M
Programme Name: Physical and Urban Planning Services					
Objective: To promote sustainable Land use and Smart Urban Infrastructure					

Outcome: Improved physical planning					
Physical and Urban Planning Services	County Spatial Plan developed	% completion of Spatial Plan	5	50	100M
	Physical Development Plans developed	No. of physical development plans	1	1	25M
	Municipal integrated urban development plan developed	Approved plan	1	1	5M
	Luanda and Kaimosi-Cheptulu-Shamakhokho Towns spatial plans finalized	No. of spatial plans	1	1	10M
	Town management offices and urban committees formed	No. of urban committees formed	0	1	8M
Programme Name: Housing Services					
Objective: To provide decent housing and adequate office space					
Outcome: Increased access to decent housing					
Housing Services	Government buildings maintained	No. of county government offices	10	10	10M
		No. of county government houses	10	10	15M

Capital projects for the FY 2024/25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Maintenance of Government offices.	Painting and minor fittings	Use of solar energy	10M	CGV	2024/2025	10	New	Dept of Lands and housing
Maintenance of Government Houses.	Painting and minor fittings	Use of Solar Energy	15M	CGV	2024/2025	10	New	Dept of Lands and housing

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Housing Services	T & I	Technical expertise	None	Formation of project implementation committee
	Environment	Technical expertise	Environmental degradation.	Undertaking ESIA

3.6 Vihiga Municipality

Vihiga Municipality was formed in 2019 under Urban Areas and Cities Act 2011 as amended in 2019. The mandate and key role of the Municipalities as stipulated in section 36(2) of the Act which include; coordinating development, control and land use planning within the municipality, infrastructure development including waste management, non-motorized transport, storm water management within the Municipality, promoting trade and enterprise by improving market infrastructure and enabling environment for business development, enhancing public health and sanitation programmes within the municipality, promotion of socio-economic cohesiveness and sense of civic duty and responsibility among the inhabitants and stakeholders in the municipality and maintenance of a comprehensive database and information system of the municipality

Vision

A municipality of excellence and choice in service delivery

Mission

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

Goal

Effective governance and management of Vihiga Municipality.

Sector Objective

- Promote clean and healthy municipality
- Improve infrastructure development in a stable and green environment
- Strengthening policy and institutional capacities to enhance service delivery of Vihiga Municipality
- To promote trade and enterprises
- To enhance public health and sanitation programmes within the municipality
- To coordinate development control and land use planning within the municipality

Sector Strategic Priorities

Sub-Programme	Priorities	Strategies
Municipal infrastructure development	• Promote clean and healthy municipality	• Promote waste management services within the municipality
	• Improve infrastructure development in a stable and green environment	• Promote infrastructure development within the municipality • Enhance public health and sanitation programmes within the municipality

General Administrative services	<ul style="list-style-type: none"> Strengthening policy and institutional capacities to enhance service delivery of Vihiga Municipality 	<ul style="list-style-type: none"> Strengthen the boards institutional framework Formulation of policies and regulations on development control in urban areas
---------------------------------	--	--

Key sector 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

Summary of Sector Programmes for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
Programme Name: Urban Support Programme					
Objective: To provide urban infrastructure and environmental development					
Outcome: Improved urban infrastructure and environment					
Municipal infrastructure development	Highmast floodlight installed	No of High mast lights	19	5	20M
	Municipality roads upgraded to bituminous standards	Length of Municipal roads in KMs	2.8KM	3KM	180M
	Enhanced municipal waste management	No. of Waste management equipment	3	1 compacting truck	10M
	Enhanced storm water management	No of drainage paths constructed	4	1	50M
	Developed social amenities	No of recreation parks Developed	1	1	50M

Capital projects for the FY 2024 / 2025

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Upgarde of Mbale- Mbihi road to bituminous standard (Lugaga wamuluma ward)	Upgarde of Mbale- Mbihi road to bituminous standard	Tree planting along the road	180 Million	KUSP	2024-2026	3KM	New	Vihiga Municipality
Acquisition of compacting truck	Purchase of 1 compacting truck	Use of clean energy	10M	KUSP	2024-2025	1	New	Vihiga Municipality
Establishment of recreation parks	Construction works	Tree planting	50M	KUSP	2024-2025	1	New	Vihiga Municipality
Construction of drainage paths	Construction works	Grass planting	50M	KUSP	2024-2025	1	New	Vihiga Municipality

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Vihiga Municipality	Transport and Infrastructure	Technical supervision	non	non
	Trade	Resettlement of traders	Resistance from traders	By doing public participation and giving Notice in time
	Water and Environment	Preparation of EIA Reports	Damage of water pipes	Identifying of water pipes lines before commencement of the project
	Health	Sewer lines inspection	Non	Non

3.7 Commerce, Tourism and Cooperative

Vision

A lead agent in Commerce, Tourism and Co-operative Development in Vihiga County.

Mission Statement

Create enabling environment for growth and development Commerce, tourism and Co-operatives in Vihiga County

Sector Goals

- 1) Growth and development of Commerce, Tourism and Cooperatives
- 2) Increased business activities for commerce, Tourism and Cooperatives

Sector Objectives

- To promote investments, Trade, industrialization , Entrepreneurship , Tourism and Co-operatives through formulation of policy, legislation and capacity building in the County
- To promote create enabling environment for Investments, Trade, industrialization, Entrepreneurship , Consumer protection and fair trade practices, Tourism and Co-operatives
- To enhance innovation management within Vihiga County
- To Promote of growth and Development of Co-operatives through capacity building , cooperative bulking value addition Market access, saving and credit Management and enhancing Governance practices

Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Sustained Growth and development of MSMEs	• increased investment and modernization of market infrastructure	• Construction of modern markets(Luanda, Mbale and Jeptulu) • Expansion and rehabilitation of market infrastructure (Market stalls, Modern Kiosks, green energy-based cold rooms, Market lights and toilet facilities) • construction of open air markets • Continuous refurbishment of existing market infrastructure
	• Increased access to credit for MSMEs	• Enhanced credit access through Vihiga County Community Empowerment Fund, Vihiga County Trade and Enterprise Development Fund and Motor Cycle Transport Sacco (BodaBoda Sacco)

Sector Development needs	Sector Priorities	Sector Strategies
Industrialization	<ul style="list-style-type: none"> Promote establishment of industries 	<ul style="list-style-type: none"> Establishment of County Investment Authority/Bureau Promote the establishment of industrial parks and Agro processing industrial Zones through implementation of County Aggregation & Industrial Parks (CAIP) Programme promote commercial mining investments Equipping and operationalization of CIDCS
Position Vihiga as a Tourist destination locally and internationally	<ul style="list-style-type: none"> Intensify marketing and diversification of tourism products 	<ul style="list-style-type: none"> Formulation and implementation of Tourism Policies and strategies Promote the Establishment of tourism support facilities(Eco-lodges , curio markets and green parks) Facilitate investment conference Strategic development and marketing of county tourism potential –cultural sites , heritage and physical features
Value addition and marketing through cooperatives	<ul style="list-style-type: none"> Increase competitiveness of local products through Value addition and diversification of products 	<ul style="list-style-type: none"> Promote the Organization of all the small businesses and farmers into cooperatives and associations. Strengthen cooperative governance Increase cooperative capital base through Cooperative Enterprise Fund Promote cooperative bulking, value addition and market access

Key sector stakeholders

Key Stakeholders	Roles
National Government	Support market infrastructure development Formulate commerce, Tourism and cooperative policy direction
County Assembly	Approve plans, budget policies and legislation
KNCCI	Lobby, advocacy and promotion of trading and industrialization activities
Banks; cooperative and Equity	Offer banking services
KUSCCO	Lobby, advocate for SACCOs
CIC INSURANCE	Offer insurance services
Market CBO committees	Link the County Government and the Trade community
Cooperative Societies	Offer cooperative services to members
Tourism Board	Promote tourism marketing locally and internationally
Tourism regulatory authority	They classify hotels and licencing
KEBS	Regulates standards and certification of products
MSEA	Capacity building of MMSE
KIRD	Providing industrial processing consultancy

Summary of Sector Programmes for FY 2024/25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets (FY 2024/25)	Resource Requirement (Ksh)
Programme: Administration planning and support serviced					
Objective: to strengthen the institutional and legal framework for effective service delivery					
Outcome: improved service delivery in the Commerce, Tourism and Co-operatives subsector					
General administrative services	Staff employed and capacity built	Number of Staff	51	20	10M
	Policies, Bills and regulations formulated	Number of policies-(Bill, Regulations for trade, Industrialization , y tourism , Investments Act, Weights and Cooperatives	3	4	2.5M
	Sub county offices established	Number of offices	0	3	3M
	Motor vehicles Acquired	Number of Motor vehicles Acquired	1	1	7M
Programme Name: Commerce and Industry Development					
Objective: To enhance growth of enterprises and incomes to entrepreneurs					
Outcome: Increased growth of commerce and industry					
Trade promotion services	Improved trade and market infrastructure	Number of markets expanded	78	3	15M
		No. of modern markets constructed	3	3	50M
		No. of Market Sheds and stalls constructed	78	5	10M
		No. of High mast flood lights / solar panels/ street lights Installed	3	3	15M
		No. of Enterprise Incubation Centers Established.	0	1	12M
		No. of Business Information Center Established	0	1	5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets (FY 2024/25)	Resource Requirement (Ksh)
		No. of Entrepreneurs Trained	78	400	3M
	Enhanced market sanitation	No. of Modern Eco- toilets constructed	0	2	10M
		No. of Pit Latrines constructed/refurbished	3	10	15M
	Increased access to credit	No. of Loan Beneficiaries. (Trade Enterprise Fund)	500	1,000	20M
	County entrepreneurship handbook developed	No. of County entrepreneurship handbook developed	0	1	2m
Fair trade and Consumer protection services (Weights and Measures)	Enhanced fair trade and protected consumers against exploitation	No. of Sensitization programmes (Entrepreneurs & consumers)	3	5	6.5M
		No. of Working Standards procured and operationalized	3	One set of mass standards	4M
		No. of Legal Metrological Lab established	3	1	5M
	County weights and measures handbook developed	No. of County weights and measures handbook developed	0	1	2m
Industrial promotion services	Enhanced industrial development / Industrial parks	No. of Industrial Parks(CAIP)	0	1	150M
		No. processing plant established	0	1	30M
		Leasing of land for industrial development (Kenya Railways - Luanda)	0	13Acres	45M
	County investment	No. of County investment	0	1	2M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets (FY 2024/25)	Resource Requirement (Ksh)
	handbook developed	handbook			
Programme Name : Co-operative Development services					
Objective: strengthen Management of Cooperatives					
Outcome: improved Cooperative Governance					
Cooperative development services	Enhanced cooperative governance and accountability	Number of cooperative registered and active	178	20	2M
	Increased capital base	Cooperative Enterprise Development fund Implemented	0	30M	30M
	Increased cooperative bulking, value addition and Marketing	Number of Bulking/Aggregation facilities established	3	3	5M
		No. of processing units established (Milk and Banana)	0	2	10M
	Capacity building of co-operatives	Number trained	66	70	5M
	Cooperative Audit	Number of audits	35	40	0.5M
	County co-operative handbook developed	No. of County co-operative handbook	0	1	2m
Programme: Tourism Development					
Objective: To promote Growth of Tourism in the County					
Outcome: increased earnings from local and international Tourism					
Tourism promotion and diversification	Increased Tourism activities	No. of Curio Market Constructed	0	1	2.5M
		No. of Tourism Site Developed	0	2	10M
		No. of Eco- Lodges Established (Kaimosi and Maragoli Hills)	0	2	10M
	Increased tourist attractions and products	No. of Tourism Products Developed	0	4	5M
		No. of publications	0	5	2M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets (FY 2024/25)	Resource Requirement (Ksh)
		and sensitization fora done			
		No. of Marketing strategies implemented (Billboards/signage's /magazines)	0	4	2M
		No of Tourism hand book	0	1	2M

Capital projects for the FY2024/25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Vihiga Milk processing plant	Purchase of milk processing Equipment	solar powered water heating system	10M	CGV	2024-2025	1	On going	Directorate of cooperatives
Hamis Banana processing plant	Purchase of Banana processing equipment	solar powered water heating system	7M	CGV	2024-2025	1	On Going	Directorate of cooperatives
Installation of solar Lighting	Purchase and installation	Solar panels	15M	CGV	2024-2025	7	On going	Directorate of commerce
Construction of Modern markets	Construction	Green jobs created	50M	CGV	2024-2025	1	On going	Directorate of commerce
Construction Modern Eco Toilets	Construction	Green jobs created	10M	CGV	2024-2025	2	On going	Directorate of commerce
Establishment of Industrial park	Construction	Green jobs created	100M	CGV	2024-2025	1	On going	Directorate of commerce
Construction Legal Metrological Lab	Construction and equipping	Green jobs created	5M	CGV	2024-2025	1	New	Weights and measures
Construction of Market Sheds and stalls	Construction of shade	Green jobs created	10M	CGV	2024-2025	5	New	Directorate of commerce
Establishment of Business Information	Building construction and buying	Green jobs created	5M	CGV	2024-2025	1	New	Directorate of commerce

Center	office equipment							
Refurbishment of Pit Latrines		Green jobs created	15M	CGV	2024-2025	10	New	Directorate of commerce
Purchase of land for industrial development	Allocation of fund for land purchase	Green jobs created	30M	CGV	2024-2025	15acres	New	Directorate of industry
Construction of Curio Markets	constructions	Green jobs created	2.5M	CGV	2024-2025	1	New	Directorate of tourism
Establishment of Tourism Sites	Fencing of tourist sites	Green jobs created	10M	CGV	2024-2025	2	New	Directorate of tourism
Weights and measures mass standards	Purchase of standards		5M	CVG	2024-2025	1		Weights and measures

Cross-Sectoral Impacts

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 supplies	Cleaning services, waste management and distribution of water	Conducive trading environment	Create clean environment and adequate water supply
	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

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Impacts	
	Sports	Promotion of sports tourism	Enhanced revenues	Marketing the sports facilities

3.8 Public Service and Administration

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.

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 Objectives

- 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

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 	<ul style="list-style-type: none"> • Procurement and commissioning • Recruitment and training

	<ul style="list-style-type: none"> • Purchase of 15 M Satellite • Recruitment of Extra Radio Staff • Transfer the Radio to be a County Entity • Relocation of the Radio Station 	
County Research	<ul style="list-style-type: none"> • Research policy in place 	<ul style="list-style-type: none"> • Operationalize of the Research policy
	<ul style="list-style-type: none"> • Coordinate research and surveys 	<ul style="list-style-type: none"> • Regular interdepartmental Data collection and reports writing • Regular research reports presentation and dissemination
	<ul style="list-style-type: none"> • Competent and empowered staff 	<ul style="list-style-type: none"> • Regular staff trainings and capacity building
	<ul style="list-style-type: none"> • Equipped Research Office 	<ul style="list-style-type: none"> • Procured office tools and equipment

Programmes for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
Programme Name: Administration, planning and support service					
Objective: To Improve Service delivery					
Outcome: Improved efficient and effective public service delivery					
General administrative services	legal and institutional frameworks strengthened	Number of policies and bills formulated	6	5	5 M
	Supervision of Public Service Administration strengthened	No. of periodic coordination meetings held	4	4	2 M
	Modern county HQs	Number of administration blocks constructed	0	1	50M
	Enhanced capacity for service delivery	No of Motor vehicles Acquired	25	2	18M
	Refurbishment of county HQ	Number of County HQ refurbished	1	1	5M
Inspectorate and Enforcement services	Inspectorate and Enforcement Directorate strengthened	No. of directorates strengthened	0	1	30M
County Decentralized Services	Decentralized Administrative units strengthened	Number of sub county & ward offices constructed and equipped	0	7	32M
		Number of village Administrative Units established	0	140	100M
	County Headquarters refurbished	No of county HQs refurbished (Car park and modern gate)	1	1	5M
	County library constructed and equipped	Number of library established	0	1	10M
Human	Human resource capacity	No of staff appraised for	12	1,200	5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
Resource Development and Management	enhanced	trainings			
	Staff Performance Management enhanced	No of officers on Performance Contracting (PCs)and Performance Appraisal System(PAS)	12	3334	6M
	Human Resource Information Management System upgraded	Number of HRIMS implemented	1	1	0.5 M
		Number Biometric system rolled out	2	1	0.5 M
	Staff welfare programmes established	Number of staff Welfare programmes established	1	1	5 M
	Personnel registry digitized and upgraded	Number of digitized personnel registry	0	1	3M
County Radio services	Increased radio frequency coverage	No. of Counties covered	16	21	5M
	Radio studio expanded	No. of radio studio /offices expanded	1	2	2M
	TV station Established	No of TV station	0	1	15M
Alcoholic drinks control services	Liquor licensing and ticketing Automated	No of automation systems in place	0	1	2M
	Capacity building and enforcement	No. of sensitization forum/meetings held	1	5	2M
Public Participation and Civic Education	Public participation Policy development	Number of sensitization forums to be conducted	6	6	3M
	Capacity building of staff in the directorate	Number of staff	5	5	1M

Capital projects for the FY2024/25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Inspectorate and Enforcement	Establishment of the directorate, recruitment, County Band and Anthem	Social inclusion	100M	CGV	2023-2027	1 directorate 100 enforcement officers 1 county band and anthem	New	Department of Public Service and Administration
Construction of Sub county/ward /Village	Civil works	Rain water harvesting	113M	CGV	2022-2024	5 sub county offices 7 ward offices	New	Department of Public Service and Administration

administrative office						140 village administrators		on
Construction of KSG Campus	Civil works	Solar energy installation	500M	CGV/National Government/DP	2022-2024	1	New	Kenya School Of Government
Construction of modern county Head quarters	Construction works Equipping	Solar energy installation	330M	CGV	2023-2027	1	New	Department of Public Service and Administration

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 Gender, Culture, Youth, Sports and Social Services

The sector plays a critical role in promotion of gender equity and equality, empowerment of communities and vulnerable groups, safeguarding children rights, advancement of diverse culture arts and sports.

Sector Vision:

A vibrant, cohesive, empowered and inclusive County.

Sector Mission:

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

Sector Goal:

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

Sector objectives

- 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

Sector development needs, priorities and strategies

Development Needs	Development Priorities	Development Strategies
fostering diverse culture and heritage	<ul style="list-style-type: none"> • Promote and preserve indigenous culture and heritage 	<ul style="list-style-type: none"> • Documentation, digitization and preservation of cultural heritage, practices and norms. • Establish cultural sites, indigenous knowledge and intellectual assets • Promote conservation and protection of Indigenous foods, forest and traditional medicine • Promotion of research on cultural heritage and orientation • Promote establishment of county burial grounds - public cemetery • Promote Establishment of cultural centers , community resource centers and annual cultural festivals
Youth empowerment	<ul style="list-style-type: none"> • Promote ,nurture talents and empower the youth 	<ul style="list-style-type: none"> • Establishment of youth empowerment centers • Operationalize the Youth Service Act • Support youth mentorship programmes • Promote youth participation in leadership and governance • Mitigate on drugs and substance abuse among the youth
Empowerment of Marginalized and Vulnerable Groups (MVGs)	<ul style="list-style-type: none"> • Protection of Vulnerable groups (PWDs, OVCs, Elderly) • Safeguarding of children rights 	<ul style="list-style-type: none"> • Formulation and implementation of the County Social protection policy • Upscale social protection programmes – free food distribution, shelter for the poor, direct feeding to Vulnerable groups • Operationalize the county PWD Act 2019 including establishing PWDs Board, secretariat and Fund • Enhance support to Orphaned and Vulnerable Children and street children • Formulate and implement County Child Protection Policy • Foster advocacy and awareness on Child Rights and Privileges –(Children Assembly) • Establishment of Child Protection Units (Rescue Centres)
Gender equality	<ul style="list-style-type: none"> • Promote gender equality 	<ul style="list-style-type: none"> • Promote gender mainstreaming in Governance and

and equity	and equity programmes	<p>economic opportunities</p> <ul style="list-style-type: none"> • Formulate and implement Gender mainstreaming Policy • Improve women empowerment programmes • Implement Mitigation Programmes on Gender Based Violence(GBVs)
Advancement of sports and arts	<ul style="list-style-type: none"> • Develop sports facilities • Develop and nurture sports talents • Promote other sporting activities(athletics, cricket) 	<ul style="list-style-type: none"> • Develop and promote sports and talents nurturing • Enhance management of County Sports and Sports Fund • Promote diversification of sporting activities • Completion of ongoing construction of stadiums (Hamisi , Kidundu and Mumboha) • Rehabilitation of other sports grounds and playing fields in schools • Establish Sports Talent and Performing Arts Academies • Establishment of county social botanical garden and park • Promote creative economy through Mainstreaming arts and culture in infrastructure development (theatre & music halls, arts and galleries)

Key Sector Stakeholders, their role and expectation

Stakeholder	Role of stakeholder	Expectations
Line ministries	Policy guidelines	Adherence to national objectives
National Council for Persons with Disabilities	Educational assistance Offer Assistive Devices Registration of PWD	Mainstreaming of PWDs in development and governance
National Council for Children Services	Support Orphaned Children	Support for children welfare
Women Enterprise fund	Support Women Economically	Economically empowered women
Youth enterprise Development Fund	Support Youths economically	Youth empowerment
NGOs, CBOs, FBOs	Participate in developmental activities in collaboration with community members. They also advocate the rights of women and children.	Empowered youth women and PWDs
National Fund for persons with disabilities	Economic empowerment for persons with disabilities	Empowered PWDs
National sports fund	To provide funds to sports stakeholders	Improved sporting activities

Sector programmes for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
Programme Name: Administration planning and support services					
Objective: To strengthen the institutional and legal framework for effective service delivery					
Outcome: Improved service delivery in the sector					
General Administrative services	Policies and plans formulated	No. of policies and plans formulated	2	2	4M
		No. of staff recruited	0	10	5M
		No. of performances in National/County celebrations	2	5	5M
Programme Name: Management and Development of sports and culture					
Objective: To promote cultural heritage and sporting activities					
Outcome: Improved culture and excellence in sports Performance					
Sports and recreation	Increased competitiveness in recreational and arts activities	No. of Sports Talent and Performing Arts academies established	0	1	15M
		No. of Arts gallery and museum developed	0	1	5M
	Improved Sporting activities and sports infrastructure	No. of Stadium Constructed (Hamisi, Kidundu & Mumboha)	2	3	34M
		No. of Tournaments organized/ intra-county sports (KIYSCA, KICOSCA, Talanta Hela, Ward Competitions, County Marathon)		5	50M
		County Sports Fund enhanced		1	30M
		Playgrounds upgraded and leveled		5	5M
Culture and Heritage	Improved cultural development and awareness	No of cultural centers constructed and equipped (Hamisi, Mungoma & Bunyore)	2	3	15M
		Protection of cultural sites(circumcision and other cultural sites)	16	10	5M
		No of Cultural Festivals/Exhibitions held (KMCF , cultural	6	6	15M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)	
		festivals, culture week & Gala night)				
		No. of Musical instruments and County Anthem established	0	1	5M	
Programme Name: Youth & Gender Development and Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County						
Outcome: Empowered Youth, Children, Women and People with Disabilities						
Social Protection	Rescue and Rehabilitation centers established	Establishment of a rescue center(Children rescue center , Drug and substance abuse rehabilitation Unit)	0	1	5M	
	Children Assembly Forum held	Number of Children assemblies held	1	1	2M	
	Vihiga county recreational park established	Number of recreational parks established/botanical garden	0	1	3M	
	Empowered, Elderly and PWDS	No of Elderly , Vulnerable groups, and PWD supported		0	200	5M
		Vihiga Disability Fund operationalized		0	1	5M
	Sub county Social halls established	Number of social halls	2	1	5M	
	Public cemetery established	Area of land acquired (Acres)	0	2acre	4M	
Youth development services	Youth Empowered	Number of youth service school Established	0	1	20M	
		Youth in Business start-up Fund	0	1	10M	
		Youth Empowerment Centres established and equipped	3	2	6M	
		No. of youth extravaganza held	3	5	5M	

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2022/23)	Planned Targets(FY 2024/25)	Resource Requirement (Ksh)
		Number of youth on Internship program	0	50	3M
Gender Development	Gender issues mainstreamed	No. of GBV centers established	0	1	5M
		No. of women empowerment programmes supported	0	25	25M

Capital projects for FY 2024/25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Kidundu and Mumboha Stadia	Construction works	Inclusive an equal job opportunities	50M	CGV	2024-2025	2	Ongoing	Department of GYCS
Construction of Hamisi Sports Ground	Completion of Construction works	Inclusive and equal job opportunities	50M	CGV	2024-25	1	Ongoing	Department of GYCS
Construction and equipping of talent centres	Construction and equipping	Promote Sustainable buildings and environment	20M	CGV	2024-25	4	New	Department of GYCS
Establishment of youth Service School	Establishment of youth Service School		50M	CGV/Development Partners	2024-2025	1	New	Department of GYCS
Construction of county social botanical garden and park	Construction of county social botanical garden and park		10M	CGV	2024-2025	1	New	Department of GYCS
Construction of	Construction works	Promote inclusive	15M	CGV	2024-25	2	Ongoing	GYCSS

cultural centre–Terik and Bunyore	and equipping	development						
Establishment of a rescue centre	Fencing Landscape Construction	Reduced crime rates Social protection of OVC's	15 M	CGV	2024-25	1		Department of GYCS

Mitigating adverse Cross-sector impacts

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	Behaviour Change Communication campaigns and VCT services for youth , women and other vulnerable groups
Cash transfer programmes	Department of Finance	PWDs, old persons, Youth, women and OVCs.	Introduce cash transfer schemes augment on the national government programmes
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	

3.10 Office of the County Attorney

The County Attorney Office is established in accordance with section 4 of the Office of the County Attorney Act, NO.14 of 2020. The office consist of the County Attorney, County Solicitor and such other number of County Legal Counsel as the County Attorney may in consultation with the County Public Service Board, consider necessary. The role of the office is the principal legal adviser to the county government, represent the county executive in legal proceedings which the county executive is party to other than criminal proceedings, advise departments on legal and executive matters, negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies, revision of county laws, liaison with the Attorney General's Office

Sub sector vision

To be a center of excellence for Legal advice, Representation and Legislative drafting services for the County Government of Vihiga.

Sub sector Mission

To provide independent, competent and professional legal advice, representation and legislative drafting, to the County Government of Vihiga.

Sub sector Goal

Promote fair, just legal system and rule of law to the County Government of Vihiga

Sub sector Objectives

To strengthen legal counsel and legislation process in the county executive

Sector priorities

Sector Development needs	Sector Priorities	Sector Strategies
Effective legal counsel and legislation processes in the county	<ul style="list-style-type: none"> • Strengthen the operations of the Office of the County Attorney and promote legal representation in litigations relating to the county executive • Audit of county government Court Cases for review and compliance • Strengthen provision of legal advice to County government • Enhance linkages with the Office of the Attorney General 	<ul style="list-style-type: none"> • Recruiting 2 secretaries, two legal clerks, 5 legal counsels, procurement officers, and accountant and office administrator. • Procurement of Office Equipment- laptops for each legal counsel (7 in number) photocopier for the office, internet connectivity, full advocates gowns and wig, vehicle for the county attorney, security cabinet and safe for depository of agreements. • Office Space – Expand office space for all directors/ directorates. • Capacity building- training of staff on Governance- Kenya School of Government. • Coordination with respective departments on legal issues including; settlement of Legal Fees, Judgments, Decree of the Courts to avoid being exposed to contempt of court. • Draft bills, subsidiary legislation, policies, notices of appointment to county public offices and events and review of laws; • Providing general legal advice to County departments • Strengthening capacities of officers on legal and governance issues through trainings and sensitization forums • Map out dormant cases of more than 12 months and dismiss them for want of prosecution.

Key stakeholders

No.	Stakeholders	Role of stake holder
1.	The Judiciary	<ul style="list-style-type: none"> • Coordination with the Judiciary shall help the office of the county attorney to adequately dispense justice, map out dormant cases, and creating a good rapport between the county government and the judiciary
2.	The County Assembly	<ul style="list-style-type: none"> • Enactment of County Laws
3.	County Departments	<ul style="list-style-type: none"> • The county departments are the originators of the content of policies and bills to be drafted.

Programmes for FY 2024-25

Programme Name: Administration, Planning and Support Services					
Objective: To strengthen operations in the office of the county attorney					
Outcome: Improved public sector service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Recruitment of staff	-Indent sent to the Vihiga county public service board -Training of legal staff	Staff recruited,	0	10	4,000,000
Purchase of office equipment	The procurement process to be initiated.	equipment acquired	0	-	4,500,000
Expansion of office space	The procurement process to be initiated.	Office space acquired	0	10	5,000,000
Programme Name: Legal Services					
Objective: To strengthen legal counsel, representation and legislation process in the county executive					
Outcome: Improved public sector service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Draft bills, subsidiary legislation, policies, MoUs, legal advisory and representation in court	Legal officers allocated specific departments to draft bills, subsidiary legislations, policies, MoUs and representation in court when need arises.	Draft bills, subsidiary legislation and policies drafted. Representation in court attended to.	-	-	5,000,000

Legal audit and compliance	Legal officers allocated different departments to conduct a legal audit on all existing Acts, Bills, Regulations, Policies and Guidelines	Gaps in county laws identified, new laws and amendments proposed	-	-	3,500,000
Establishment of Vihiga county attorney legal library Service	Library/ research section established in the county attorney's office	Library/research section established			5,000,000

3.11 Environment, Water, Energy, Climate Change & Natural Resources

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 goals

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

Sector Objectives

- To conserve and sustainably manage the county's environment and natural resources.
- To promote green economy
- To strengthen waste management and pollution control measures.
- To ensure sustainable exploitation and utilization of the County's resources
- To develop new and review existing policies, strategies and regulations on environment management

Sector strategic priorities

Sector Development needs	Sector Priorities	Sector Strategies
Access to clean and safe water	Augmentation of water supplies	<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
Clean and safe environment	Enhance environmental sanitation	<ul style="list-style-type: none"> • 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
Sustainable environmental conservation and management	Improve environmental protection and conservation	<ul style="list-style-type: none"> • Establishment of waste recycling plant • Rehabilitation, restoration and protection of ecological significant ecosystems including wetlands, water catchment areas, rivers and water sources. • Rehabilitation and restoration of degraded sites-quarries, mining and sand harvesting. • Development of dumpsites • compliance and enforcement of laws on Environment management and conservation • Enhanced environmental conservation and pollutions control program
	Upscale consumption of green (renewable) energy	<ul style="list-style-type: none"> • Promote use of clean and green energy in rural households, public institutions and utilities
	Promote conservation and management of forest resources	<ul style="list-style-type: none"> • Collaborate with National and Regional Agencies in conservation, protection and reforestation of gazetted forests. • Promote greening programs in learning institutions, urban areas, public and County institutions and along transport corridors. • Restoration of water towers. • Rehabilitation, protection and restoration of County/Community Forests. • Adoption of technology in forest restoration and monitoring
Legal and institutional framework	Strengthening of institutions to support delivery of services	<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 • Building capacities of the department, its directorates and all sector committees • Developing an M&E system to support coordination and networking of partners in the sector
Enhanced Climate Change adaptation	<ul style="list-style-type: none"> • Promote Climate Change adaptation and Mitigation 	<ul style="list-style-type: none"> • Strengthening the climate change governance structures in the county • Strengthening of Climate Change Resilience through implementation of community-prioritized projects • Promote uptake of clean energy and green technologies in

and Mitigation		<p>production systems for reduced carbon footprint and enhanced climate change adaptation</p> <ul style="list-style-type: none"> • 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	Roles
National government	Offer advisory and support services in project implementation. Link the County Government to Grants and loans by international donors and partners
County Government	Mainstream and domesticate policies, strategies, plans and governing framework by the National Government. Formulate county governing framework on Environment.
County Government Agencies- AWASCO	
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, CJPC, 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

	<ul style="list-style-type: none"> • Coordination, development and implementation of climate change adaptation and mitigation policies, strategies and plans • Trainings and capacity building of relevant staff in the sector • Formulate and issue guidelines on development of legal framework
Line Ministries (Ministry of Energy, The National Treasury, Ministry of Water and Irrigation, Ministry of Environment and Forestry, State Department of Mining)	<ul style="list-style-type: none"> • Participation in relevant programs • Collaboration with the Department in execution of its activities
Private Sector	<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, CFAs, CWCs, Local Tree Nursery Owners, WRUAs	<ul style="list-style-type: none"> • 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

PROGRAMME SAND PROJECTS 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Programme Name: General Administration and Support Services					
Objective: To strengthen environment governance					
Outcome: strengthened institutional and legal frameworks for environment governance					
Strengthen sector legal, policy and institutional framework	Formulation and operationalization of departments legal framework	No. of policies formulated and operationalized.		10	1,750,000
Strengthen Human Resource Development and Management.	Capacity building and training of departmental staffs	No. of staffs trained	4	30	90,000
Programme Name: Water and Sanitation services					
Objective: To enhance access to clean and safe water and sanitation					
Outcome: Improved access to clean and safe water in a clean environment					
Water management services	water supply schemes operational	Number of water supply scheme operational (Egelelwe, Muhudu,	45	3	5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
		Esirulo)			
		Number of ongoing and stalled water projects completed (Digula, Mbihi,Kidundu, Munugi)	6	4	16M
	Boreholes drilled and equipped with solar energy	Number of boreholes drilled/ equipped /opertional	46	2	4M
		Water supplies equipped with solar (Mangongo, Sabatia, Hamisi, Vihiga, Sosiani, Esirulo)	26	6	22M
	Last mile water connectivity and Metering implemented	Number of water connections	6000	1000	15M
		Number of bulk /master meters in rural water schemes	-	10	1M
		smart meters installed	0	200	6M
	Water storage facilities constructed and upgraded	Number of Water storage facilities constructed/upgraded	52	2	7M
	Water harvesting project in institutions, schools and households promoted	Number of institutions, schools and households with rain water harvesting	300	10	2M
	Feasibility study and design for gravity water supply	Number of Feasibility study and Designs conducted	0	1	2M
	Water bowsers Acquired	No. of Water bowsers Acquired	1	1	10M
	Laboratory for water quality analysis and surveillance established	Number of laboratories	0	1	8M
	Modern technologies and innovations implemented	Number of non-revenue water interventions adopted		1	0.5M
		Number of improved water supply technologies adopted		1	1M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	Pro poor approaches implemented in water and sanitation services	Number of water Kiosks constructed	44	4	2M
		Number of communal / water points constructed		50	1M
	Kaimosi and Mudete water dam desilted	Number of dams desilted	2	1	10M
	Rural water schemes management improved	Rural water service provider structure established	32	1	5M
	Urban water management improved	Water service provider mangement strengthened	1	1	1M
Sanitation Services	Sanitation projects constructed	Vihiga Cluster sewerage system implemented	0	3	50M
		No. of Market sanitary facilities and Eco toilets	19	2	3M
	Sewerage system established	No. of Urban centralized and decentralized sewerage system	3	2	10M
		No. of Sewerage disposal systems designed in urban centers and markets	3	2	3M
	Waste water and storm water recycled	Number of waste water recycling & storm water system established	0	1	1M
Waste water and storm water recycled	Number of waste water recycling & storm water system established		1	5M	
Programme Name: Waste Management Services					
Objective: To improve solid waste management					
Outcome: improved management of solid waste					
Solid waste management	Acquisition of waste holding skips	No. of waste holding skips acquired	12	5	2,000,000
	Acquisition of PPEs and waste management equipment	No. of PPEs and Equipment acquired		10	5,000,000
	Establishment of	No. of garbage	0	2	15,000,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	garbage transfer stations	transfer station established			
	Training of market committees on solid waste management	No of market committees trained	0	6	180,000
Programme Name: Forestry Services					
Objective: To increase the County's tree cover.					
Outcome: Increased tree cover.					
Rehabilitation and reforestation of degraded forest ecosystems	Forest land rehabilitated.	Acreage of forest land rehabilitated.	37.4 ha	25 ha	5,000,000
Protection and Conservation of gazetted forests.	Gazetted forest protected/fenced	Kms. of gazetted forest fenced/protected	0	15Km.	10,000,000
Protection and reforestation of Community forests.	Community forests protected and restored	No. of community forests conserved.	9	4	4,000,000
Greening of learning, public and County institutions,	County, public and learning institutions greened	No. of institutions greened	-	40	2,000,000
Digitization of forest resource monitoring	Forest lands mapped and	Use of GIS in forest conservation, management and monitoring	25%	100%	200,000
Programme Name: Natural Resources Management					
Objective: to conserve and restore fragile ecosystems.					
Outcome: conserved and restored ecosystems.					
Mining	Identification and mapping of key mining sites in the County	No. of key mining sites mapped	0	100	40,000
	Adoption of sustainable and safe mining.	Establishment of an Artisanal mining training center	0	1	
	Training and sensitization on safe and sustainable mining	No. of trainings conducted.	0	5	375,000
	Rehabilitation of quarry, mining and sand harvesting sites	No. of sites rehabilitated.	0	5	4,750,000
Wetland Conservation	Identification Mapping and Gazettement of Wetlands	No of wetlands surveyed, mapped and gazetted	0	4	4,000,000
	Conservation of wetlands through establishment of buffer zones	No of Wetlands Conserved.	1	2	200,000

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Riverine Conservation	Growing of indigenous/bamboo along river banks	No. of riverbanks restored	0	2	150,000
Protection of water sources	Planting bamboo around water sources	No. of bamboo seedlings planted.	0	2500	110,000
Programme Name: Energy Services					
Objective: To increase uptake of green energy in the County.					
Outcome: increased uptake of green energy in the County					
Promote uptake of green energy in County.	Adoption of green energy	% adoption of green energy	10%	25%	250,000
Mainstreaming of clean development mechanism in the County.	Projects mainstreaming clean development mechanism.	No. of projects mainstreaming clean development mechanism	10%	30%	100,000
Programme Name: Environmental Conservation and Management					
Objective: To improve the management and conservation of the environment					
Outcome: compliance to regulations on environment management					
Environmental compliance and enforcement	Mapping and survey of environment noncompliance areas.	No of areas of non-compliance mapped and surveyed	0	100	250,000
	Incorporation of ESIA/EA in project implementation at the County	No. of County Projects subjected to ESIA/EA	20%	70%	50,000
Programme Name: Climate Change Adaptation, Resilience and Mitigation					
Objective: To enhance adaptive capacity and resilience to climate change and promote low carbon development					
Outcome: Enhanced adaptive capacity and resilience to climate change					
Climate change adaptation, resilience and management	Strengthened governance on climate change	No of climate change institutions strengthened	3	6	4 M
	Climate change awareness created	No of climate change awareness programmes implemented	5	10	6M
	Prioritized community Climate Change resilience and adaptation Projects implemented	No of community climate change projects	10	12	162M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
		implemented (FLLOCA& County Climate Change Fund)			
	Enhanced climate Information Services(Early warning system and digital dissemination platforms for Disaster Risk Reduction)	No of Climate Information Services and early warning system established	1	2	6 M
	Climate change research and Innovation Centre established at Kaimosi University	No of Climate change research and Innovation Centre established	1	1	20 M

Capital projects for FY 2024/25

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Climate Change Governance	Election, appointment and Induction of Ward Climate Change Committee members	Social inclusion	5 M	VCCCF	2024-25	25 wards	New	Directorate of Climate Change
Establishment of an Artisanal Mining training center	Fencing of acquired land Feasibility study Establishment of infrastructure	Sustainable development	-	CGV	2023-2025		New	State dpt of Mining Dpt. Of Environment
Establishment	Protection/fencing	Reduction in	-	CGV	2023-	100%	On going	Dpt. Of

nt of waste recycling plant Ochwore – Luanda south	ng of land. Establishment of 129nfrasturcture Public Participation	GHG emission through recycling			2025			Environment
Protection of Kibiri Rain Forest Muhudu/Shiru Hamisi	Financing 15 kms of forest land	Increase in carbon sink.	10,000,000	CGV	2023-2025	15kms	New	Dpt of Environment Rhino Ark, NETFUND, KFS, KWS, SAFARICOM, County Gvt of Vihiga
Kenya Water and Sanitation Program	Last mile water connectivity and improved sanitation coverage	Renewable energy	50,000,000	World Bank	2024-2029	100,000HH	New	County Government-Department of Water and Sanitation
Yala water fund program	Conservation and protection of Yala catchment	Afforestation	10,000,000	Nature for water Facility	2023-2028	Yala river and its tributaries (Garagoli , Edzava, Zaaba river)	New	Nature for water concservancy, Women in Water Conservantion organization and Department of water
Vihiga Cluster sewerage system	Construction of sewerage system in three urban areas (Luanda, Mbale and Kaimosi)	Sustainable waste management	4B	National Governme nt	2024-2029	100,000HH	New	Lake Victoria Nortj Water Works Development Agency, County Government
Desilting of Kaimosi Dam	Desilting of the reservoir	Sustainable Development	500M	National Governme nt	2024-2029	1000,000 M ³	New	Lake Victoria Nortj Water Works Development Agency, County Government-Dept of Water
Vihiga Cluster last mile connectivity	Increasing household water connectivity for vihiga cluster project	Sustainable development	500M	National Governme nt	2024-2029	100,000HH	New	Lake Victoria Nortj Water Works Development Agency, County Government-

								Dept of Water
--	--	--	--	--	--	--	--	---------------

Cross-Sectoral Impact

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Administration and support services	Public Service and County Cordination	Expansion of workforce	Change in county's wage bill	Increase budgetary allocation.
Waste Management	Health Trade	Garbage collection and disposal-reducing risk of diseases	Spillover of non-biodegradable waste	Recycling Building of incinerators
School Greening Program	Education	Environmental education and awareness creation	Tree grown on school boundary/playgrounds alter size of school compunds.	Formation of environmental clubs
Conservation of Community Forests	Culture	Preservation of indigenous knowledge	Resources conflict	Public participation and stakeholder engagement
Rehabilitation of county wetlands	Lands and Physical planning	Mapping and survey.	Altering of boundary on adjacent farmlands	Mapping, survey, beaconing and gazettment County wetlands. Public participation and stakeholder engagement

3.12 Finance and Economic Planning

The sub-sector comprises of Accounts, Economic Planning, Internal Audit, Supply Chain Management, Budget and Revenue Administration. Key roles of the sub-sector include; Public financial Management, advisory on fiscal matters and custodian of County Assets, County Planning and M&E , Budgeting, Procurement and resource mobilization .

Sub sector Vision

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

Sub sector Mission

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

Sub sector Goal

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

Objectives

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

Sector Development needs, priorities and strategies

Sub sector Development needs	Sub Sector Priorities	Strategies
Prudent Public Finance Management	Enhance resource mobilization	<ul style="list-style-type: none"> • Automation of own source revenue collection and administration • Implement PPP framework for capital intensive programmes/projects • Expansion of OSR streams & Revitalization of dormant streams
	Strengthen Public Finance Management	<ul style="list-style-type: none"> • Decentralize finance and accounting operations • Digitization of the internal audit services • Strengthen periodic internal audit reviews • Capacity building on public finance management • Strengthen County Audit Committee services • Expansion of office space and equipping of staff with relevant tools
	Strengthen county planning, budgeting and reporting	<ul style="list-style-type: none"> • Coordinate preparation of statutory documents and reports as per the PFMA • Capacity build county planning & budgeting framework • Automation of budgeting process • Enhance capacity of the County budget and Economic Forum • Roll out of e-CIMES • Strengthen M&E and reporting in departments • Undertake regular tracking of programmes and projects and period evaluation of the same. • Digitization of the County information and documentation center

		<ul style="list-style-type: none"> Establish and strengthen sector working groups Establish and equip County Statistics Unit.
--	--	---

Programme for FY 2024-25

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Programme name: Administration, Planning and Support Services					
Objective: To improve service delivery in the Department.					
Outcome: Improved and efficient service delivery.					
General Administration Services.	Policy and guidelines formulated	No of policies/guidelines prepared	3	5	3M
	HR capacity developed	No of staff capacity build	30	45	11M
Supply Chain Management services	Procurement capacity strengthened	No of capacity building activities	3	3	13M
Programme Name: County Financial Management Services					
Objective: To enhance prudent management of public finance and advisory services					
Outcome: Improved Public Finance Management					
Accounting services	PFM manuals developed	Number of manuals developed	3	4	7M
	Financial reports developed	Number of reports		4	2M
	Capacity building of Treasury staff	No of staff trained		4	3M
Audit services	Periodic internal audit reviews	Number of audit reviews	1	4	6M
	Internal audit controls automated	Number of audit systems established	0	1	1M
	County and Departmental Audit committees strengthened	Number of committees	1	11	15M
Revenue Management Services	Baseline surveys/mapping of own source revenue streams conducted	No of surveys		2	3M
	Dormant revenue streams revived	Number of dormant revenue streams		2	2M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	OSR streams automated	Number of streams		5	2M
	Human resource capacity for OSR enhanced	Number of revenue officers recruited		20	5M
		No of revenue equipment purchased		Assorted	10M
Budget policy and Expenditure management	Budget process strenthened	Number of policy documents prepared		4	10M
		No of capacity building activities done		10	4M
		No of Budget Automation system developed		10	4M
Programme name: Economic Planning and management					
Objective: To improve coordination of county planning					
Outcome: Enhanced development planning, tracking of results and reporting					
County Planning Services	County development planning strengthened	Number of plans & policy strategies developed	CIDP , ADP	2	15M
	Capacity building on PFM and county planning processes done	No of capacity building activities undertaken	0	10	5M
Monitoring and Evaluation services	M& E systems strengthened	M&E policy reviewed	Draft M&E policy	1	5M
		e-CIMES operationalized	e- Cimes system in place	1	3M
		No of M&E reports disseminated	1	4	12M
County statistics	County statistics services strenthened	County statistics unit established	0	1	5M
		County Statistical Abstract developed	0	1	10M

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
County Financial Management	All sectors	Financial and accounting services	Inefficiency Accounting and financial services	Train staff on financial management regulations and IFMIS
		Strategic and Sustainable Budgeting		Budget according to CIDP Priorities Budget for sustainability
		Diversify domestic Revenues		Automate revenue collection system
		Effective, efficient and economical Supply Chain Management		Training staff for continuous improvements in the SCM process, and E-procurement process which is already in place
Economic policy formulation and management	All sectors	Efficient and effective planning		Adherence to the plans

3.13 Office of the Governor

Vision

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

Mission

To provide transformative leadership towards a prosperous and model county

Goal

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

Objectives

- Promote democracy, good governance, unity, and cohesion within and out of the county
- 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
- 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.

Sub sector Development needs	Priorities	Strategies
Effective Leadership and governance	Strengthen leadership in county governance, development, Democracy, unity, and cohesion within and out of the county	<ul style="list-style-type: none"> • Provision of policy direction to the county executive committee • Promote peace, cohesion and community integration initiatives • Promote accountability for the management and use of county resources • Promote Collaboration and partnership with the national government and other partners • Promote and facilitate citizen participation in the development of plans and delivery of services in the county • Strengthen performance management for enhanced service delivery • Promote Identification of investment opportunities both locally and beyond that will deliver development to the people of Vihiga County • Aligning county policies with National policies and legal framework • Enacting of County Laws • Strengthen the County Communication framework • Promote GTS services in resource mapping , planning and reporting • Expand GTS services to Incorporate call center for better coordination, communication and dissemination of information • Strengthen county communications and public relations • Promote intergovernmental relations and linkages • Strengthen integration of ICT in service delivery • Strengthen Disaster management and response mechanisms • Deepen Public participation and civic education • Strengthen research & development and Knowledge management

Programmes for FY 2024-25

Programme Name: Communication and Public Relations Services					
Objective: To develop and strengthen communication, publicity and awareness					
Outcome: An informed society					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)Millions
County Communication and Public Relations	Communication and PR Policy	No of Publication	0	1	0.8M
	Communications and PR Strategy	No of Publication	0	1	0.65M
	Media Engagement Framework/Protocol	No of Publication	0	1	0.5M
	Crisis Communication	No of Publication	0	1	0.5M

Plan					
Digital Media Framework	No of Publication	0	1		0.4M
Online Publication Framework	No of Publication	0	1		0.35M
Quarterly newsletters	No of Publication	7	4		7M
Sectoral Magazines	No of Publication	0	12		10M
Project Implementation Report	No of Publication	1	1		1.8M
Documentaries	No. of Documentaries	14	5		5M
Vihiga Wiki Hii	Weekly Episodes	7 episodes	4 per month		3M
Feedback Fridays Live	Weekly Episodes	0	4 per month		6M
Digital Live Stream	Every Event	Every Event	Every Event		2M
Digital posts and website management	Digital Media Insights Website Page traffic	Implemented Daily	Daily Implementa tion		1M
Radio Communication and Publicity	No of programmes	Sparingly implemented	10 radio programme s and appearance per month		3M
Recruitment of Graphic Designer	No of Staff recruited	0	1		1M
Recruitment of Videographer/Editor	No of Staff recruited	0	1		1M
Branding of County Programmes and Projects	Branded programs and projects	0	10		5M
Programme Name: Co-ordination and Supervisory services					
Objective: To enhance Coordination of County Functions					
Outcome: Enhanced Coordination in Service Delivery					
Intergovernmental relations services	Intergovernmental relations (CoG,Liason Offices , LREB) strengthened	Number	3	3	0.5 M
	County Policing Authority Established	Number	0	1	0.5 M
Research services	Research staff capacity build	No of research staff trained	60	99	1M
	County research done	no of researches carried out	6	4	5M
	Research publication done	No of research publications	1	4	2M
	Research unit established	Research unit	0	1	5M
Disaster Management Services	Establish disaster response and resource centers	- No. of response and resource centers established.	0	1	1.5M
	Establish emergency response Centre's	No. of response centers established	0	1	1M
	County staff and general	No. of staff and the	0	800	1M

	public capacity build on disaster response and mitigation measures.	public trained			
	Create awareness on possible disasters and mitigation measures	No. of roadshows conducted	0	4	1.5M
	disaster management Act implemented	Number	0	1	0.5M
	firefighting equipment procured	No. of firefighting equipment's procured	0	100 assorted equipment	2M
	Disaster prone areas Mapped	No of prone areas mapped	0	5	1M
Public Participation and Civic Education	Develop PP &CE policy	PP & CE Policy document	0	1	1M
	Customize NG Access to information Act, 2016 to aVihiga	The Vihiga County Access to information Act	0	1	2M
Registry/Records	Information, Documentation and Archives Directorate established	Number documentation and archives	0	20	3M
	Records Management policy developed	No. of policy/ Procedure Manual formulated	0	2	2M
	Records Management Retention and Disposal Schedule developed	-No. and the kind/categories of records surveyed and appraised	0	5,000	1M
	Registry officers capacity build	Number of officers trained	0	20	1M
	Archival boxes and adjustable metallic file racks procured	No. of archival boxes and file racks procured	0	-10 file racks -1,000 archival boxes	2.5M
	County HR and procurement file folders procured	No. of HR and Procurement folders branded	0	-1,000 HR -1,000 Procurement	2M
Programme Name: Governance and Performance Management					
Objective: To promote effective service delivery					
Outcome: Enhanced Public service Delivery					
Performance management services	Performance Management to all staff implemented	Capacity building and appraisals of staff	40%	100%	2M
		Ceremony for award and recognition of best performers	0	1	10M
	Governmental Dispute Resolution Mechanism established	Number of trainings done.	0	1	3M

	Service charter and code of conduct completed	Number of charters and code of conduct	0	2	1M
	IGRTC meetings attended	Number	Ongoing	Continuous	0.5M
GTS	GIS Policy	Policy developed and functional	0	1	1M
	Remote Sensing Experts recruited	Number of Staff Recruited	0	2	1.2M
	GIS Experts recruited	Number of Staff Recruited	0	4	2.3M
	GIS License Renewal	Number of Licenses Renewed	15	10	4M
	Departments Data created	Number of Datasets Created	450 Datasets	400 datasets	3M
	Departmental GIS Training	Number of staffs trained	300 staffs	200 staffs	2M
Governance Advisory Services	Advisory committees (Anti corruption, County Social & Economic Council) strengthened	Number of Committes	0	2	1M
	County Development Cordination Strenthened	Number of coordination committees	0	4	0.5 M
	County Cohesion and integration forums held	Number of forums	4	4	1M

Capital projects for FY 2024/25

Project name and Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Refurbishment of Offices within the Governors Building	Creation of more office spaces	Use of solar energy	9 M	CGV	1 year		Ongoing	CGV

3.14 County Public Service Board

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution and section 49 of the County Government Act 2012 to coordinate and 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.

Vision

A citizen centric county public service

Mission

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

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

Objectives

- To enhance efficiency in service delivery
- To promote effective and efficient Human resource within the county executive
- To strengthen tracking on progress and reporting
- 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.

Sub Sector Need	Priorities	Strategies
Administrative Planning and Support Services	Strengthen coordination and advise the county government on Human Resource Management and development.	<ul style="list-style-type: none"> • Strengthening county public service institutions /office ; • Promote accountability and efficiency in Human Resource. • Strengthen policy framework by developing Strategic plan for The County Public Service Board, recruitment guidelines and policy(s) • Strengthen performance management and appraisal systems in the county • Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of county staff • Public sensitization, awareness and reporting in line with articles 10 & 232 of the CoK. • Review of Risk Assessment and Management framework • Advise the County Government on human resource management and development

Stakeholder	Role of stakeholder	Expectations
County Assembly	Oversight and legislative	Approval of CPSB budget, enacted of laws/regulations that are apt for the CPSB mandate

Public Service Commission	<p>Improve the capability of the government sector to provide strategic and innovative policy</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
Ministries/Department of Public Service and Coordination of County Affairs	Coordinating/linking the CPSB to the Executive.	<p>Implementation of CPSB Human Resource resolutions/decisions.</p> <p>-Submit bills that affect the functions of CPSB to the County Assembly for legislation</p> <p>Policy formulation</p>
EACC	Fighting against corruption and the promotion of ethical standards, good governance, leadership and integrity.	<p>Provision of guidelines on Fighting against corruption and the promotion of ethical standards, good governance, leadership and integrity.</p> <p>- capacity building of County Public Service Board</p> <p>-vetting of candidates due for appointments in the public service</p>
Office of the Governor	Appointment of the Board	Provision of work framework for the CPSB
National Council for Persons with Disabilities	<p>Educational assistance</p> <p>Offer Assistive Devices</p> <p>Registration of PWD</p>	Coordination mainstreaming of PWDs activities
Trade unions	Advocacy on workers' rights and privileges	Provision of regulations for conducive work environment

Programmes for FY 2024/25

Programme Name ADMINISTRATION PLANNING AND SUPPORT SERVICES					
Objective: To promote effective and efficient Human resource within the county executive					
Outcome: Enhanced Human resource capacities for effective service delivery					
Sub Programme	Key Outputs	Key performance indicators- KPI	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
General Administrative Services	CPSB offices establishes and operational	Office block constructed and furnished	0	1	15M
	HR reports	Number of HR risk	0	1	2M

	prepared	assessment reports			
		Number of HR advisory reports	0	1	2M
Research ,planning and ICT	Improved information and coordination of programmes	No. of sector/strategic plans developed	0	1	3M
		No. of research findings and surveys conducted	0	1	3M
		AWPs and Sector Working Groups reports	3	1	1M

Programme Name: County Human Resource Development and Management

Objective: To enhance Human resource capacities in the County Departments and Agencies

Outcome: enhanced Human resource capacities for effective service delivery

Human resource development	Policies, regulations and procedures reviewed	No. Policies , regulations and strategies formulated(Scheme Of Service , Recruitment and Placement Policy , Internship Guidelines , Job Descriptions & Specifications , Succession Plan)	0	1	5M
	Recruitment, placement, promotion and Re-designation of employees done	Number of staff employed and redesignated	250	250	30M

Programme Name: Performance Management Services

Objective: To enhance Human resource Performance Management Services

Outcome: enhanced Human resource Performance Management

HR Performance Monitoring and Evaluation	Strengthened performance management	No. of Performance Appraisal Systems (PAS) developed	1	3	3M
		No. of Human Resource Information Management System (HRIMS) Operationalized	1	1	10M
	Publicity and	Number of	0	2	5 M

	sensitization of staff on Principles and values of governance (Article 10 and 232 of the Kenya Constitution)	sensitization forums held			
--	---	---------------------------	--	--	--

Capital projects

Project name and location	Description activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction CPSB Office block at mbale.	Construction works	Use of solar energy roof water harvesting	45M	CGV	2024/25	50%	New	CPSB and Department of Lands, Housing and Physical Planning.
CPSB Motor Vehicle	Purchase of Motor Vehicle		10M	CGV	2024/25	100%	New	CPSB and the Department of Transport & Infrastructure

Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Construction of CPSB Office block	T&i	Technical supervision	None	Project Implementation Committee
Motor Vehicle	Environment	Promotion on environmental protection	Environmental degradation	Environmental Impact Assessment

3.14 County Assembly

The County Assembly is the legislative branch of the County Government established under Article 177 of the Kenya Constitution 2010. The county assembly while respecting the principles of separation of powers exercise oversight over the county executive committees and other county executive organs. In addition the assembly is responsible in approving policies and plans from the county executive.

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.

Objectives

- To Vet and approve nominees for appointment to county public offices as provided for in the County Government Act No. 17 of 2012.
- To approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- To approve the borrowing of the County government in accordance with article 212 of the Constitution and county development planning.
- To legislate as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- To Oversight the county executive committee and any other county executive organs.
- To represent the electorate.

Development needs, Priorities and Strategies

Development Needs	Priorities	Strategies
<ul style="list-style-type: none">• Legislation• Oversight• Representation	<ul style="list-style-type: none">• To establish adequate capacity to develop necessary County legislation• To ensure quality representation• Provide an enabling environment for the assembly to function effectively and efficiently.• 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

Programmes for FY 2024-25

Programme name: Administration, Planning and Support Services					
Objective: To enhance prudent management of public finance and advisory services					
Outcome: Improved and efficient service delivery.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
General Administrative services	Bills/policies legislated	No of bills/policies legislated	ND	30	20M
	Staff and MCAs capacity build	No of staff and MCAs trained	ND	45	50M
Programme name: County Assembly Infrastructure development					
Objective: To improve Assembly infrastructure.					
Outcome: Improved conducive working environment.					
Infrastructure development	Assembly office block constructed	% of works done	0	50	75M
	Assembly chamber renovated	% of renovation works	0	50	20M
	MCAs offices constructed	Number	0	10	50M
	Boreholes drilled	Number	1	1	5M

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

This chapter presents a summary of resource requirement by sector and programme. It also provides the resource allocation criteria and a description of how the county government is responding to changes in the financial and economic environment.

4.2 Resource Allocation Criteria

The following criteria will be considered in allocating resources to various programmes;

- Completion of on-going and stalled programmes.
- Linkage of the Programme/sub-programmes with Kenya Vision 2030, MTP IV, the Bottom-up Economic Transformation Agenda (BETA), CIDP 2023-27, SDGs and other international commitments.
- The extent to which the programme is addressing core poverty intervention, job and wealth creation.
- Level to which the Programme is addressing the core mandate of the department
- 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
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- Linkage with other programmes implemented in the county

4.3 Resource Requirement by Sector and Programme

The total resource requirement to implement this plan is estimated to be KES. **6.79 Billion**. Table 8 presents a summary of the proposed budget by respective Sectors and departments.

Table 34: Summary of Resource Requirement by Sector and Programme

Programme	Amount in Millions (KES.)
AGRICULTURE, LIVESTOCK AND FISHERIES	
Programme 1: Administration planning and support services	51
Programme 2: Crop Development and Management	70.4
Programme 3: Fish Production Services	22.1
Programme 4: Veterinary Services	32
Programme 5: Livestock Development and Management	48
Sub Total	223.5
HEALTH SERVICES	
Programme 1: General Administration, Planning And Support Services	359.45
Programme 2: Preventive and Promotive Health Services	529.405
Programme 3: Curative and Rehabilitative Health Services	418.22

Programme	Amount in Millions (KES.)
Sub Total	1307.075
EDUCATION, SCIENCE, TECHNICAL AND VOCATIONAL TRAINING	
Programme 1: General Administration, Planning and Support services	79.9
Programme 2: ECDE Development	264
Programme 3: Vocational Education and Training	526
Sub Total	869.9
TRANSPORT AND INFRASTRUCTURE	
Programme 1: Administration planning and support services	15
Programme 2: Road Infrastructure Development	1355
Programme 3: Transport Management and Safety	273
Sub Total	1643
PHYSICAL PLANNING, LANDS, HOUSING AND URBAN DEVELOPMENT	
Programme 1: Administration, Planning and Support Services	13
Programme 2: Land Management and Survey Services	75
Programme 3: Physical and Urban Planning Services	87
Programme 4: Housing Services	15
Sector Sub Total	190
VIHIGA MUNICIPALITY	
Programme 1: Urban Support Programme	310
Sub Total	310
COMMERCE, TOURISM AND COOPERATIVES	
Programme1: Administration planning and support services	22.5
Programme2 : Commerce and Industry Development	401.5
Programme3 :Co-operative Development services	54.5
Programme 4: Tourism Development	33.5
Sub Total	512
PUBLIC SERVICE AND ADMINISTRATION	
Programme 1: Administration Planning And Support Services	321.5
Sub total	321.5
GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES	
Administration planning and support services	14
Management and Development of sports and culture	179
Youth & Gender Development and Promotion Services	98
Sub Total	291
OFFICE OF THE COUNTY ATTORNEY	
Programme 1: Administration, Planning and Support Services	13.5
Programme 2: Legal Services	13.5
Sub Total	27
ENVIRONMENT WATER ENERGY NATURAL RESOURCES AND CLIMATE CHANGE	
Programme 1: General Administration and Support Services	87.5
Programme 2: Water and Sanitation Services	190.5
Programme 3: Environmental Management Services	22.48

Programme	Amount in Millions (KES.)
Programme 4 :Forestry and Natural Resource Management	30.825
Programme 5 : Climate change adaptation, resilience and management	198
Programme 6 : Energy Services	0.35
Sub Total	529.655
FINANCE AND ECONOMIC PLANNING	
Programme 1 : Administration, Planning and Support Services	27
Programme 2 : County Financial Management Services	74
Programme 3 : Economic Planning and management	55
Sub Total	156
OFFICE OF THE GOVERNOR	
Programme 1 : Co-ordination and Supervisory services	37
Programme 2 : Governance and Performance Management	32.5
Programme 3 : Communication and Public Relations Services	49
Sub Total	118.5
VIHIGA COUNTY PUBLIC SERVICE BOARD	
Programme 1 : Administration Planning And Support Services	26
Programme 2 :County Human Resource Development and Management	35
Programme 3 : Performance Management Services	18
Sub Total	79
COUNTY ASSEMBLY	
Programme1 : Administration, Planning and Support Services	70
Programme2 :County Assembly Infrastructure Development	150
Sub Total	220
TOTAL	6798.13

4.4 Financial and Economic Environment

In 2022, the economy sustained the growth momentum that started in 2021, after the recovery from the effects of the COVID-19 pandemic that had significantly slowed down economic activities. However, the magnitude of growth was subdued by suppressed agricultural production. The real Gross Domestic Product (GDP) decelerated from a revised growth of 7.6 per cent in 2021 to 4.8 per cent in 2022 while the Gross County Product (GCP) for Vihiga increased to 0.9(2020) from 0.8 (2019) according to KNBS GCP report 2021 with Agriculture, Forestry and fishing being the leading contributor to the GCP.

The Central Bank of Kenya (CBK) raised the Central Bank Rate (CBR) from 7.00 per cent in December 2021 to 8.75 per cent in December 2022, hence tightening the monetary policy bearing. Consequently, lending interest rates for both loans and advances; increased from 12.2 per cent in December 2021 to 12.7 per cent December 2022. The overall year on year inflation rate as measured by the Consumer Price Index (CPI) was 7.3 per cent, in July 2023. This inflation was largely due to increase in prices of commodities under Transport

(13.0%); Food and Non-alcoholic Beverages (8.6%); and Housing, Water, Electricity, Gas and other fuels (7.8%) between July 2022 and July 2023.

The County multidimensional poverty index is at 65 percent against national average of 53 percent. The monetary poverty in the county is at 41.7 percent against national average 35.7 percent. The county government purposes to undertake the following measures to improve its economic and financial environment:

- i. **Resource mobilization**-The county government will seek to enhance resource mobilization to fund capital projects by fully implementation of revenue automation, expansion of OSR streams & revitalization of dormant streams, formulation and implementation of a County Resource mobilization Strategy.
- ii. **Promotion of Trade and Enterprise** – The county government will seek to promote Sustainable growth and development of Commerce through reviewing and rationalizing business licenses, taxes and regulatory compliance, formulating policies and regulations including; County Investment Plan, Policy and Bill, establishment of a County Investment Authority, deepening access to trade loans and start-ups. The county will also deepen and widen regional economic integration by promoting the implementation of LREB strategy and commitments, promoting inter county trade fairs / exhibition and Investment Conferences and promoting cross county and export trade.
- iii. **Agriculture** – The County Government will seek to make agriculture a rewarding venture by promoting value addition and commercialization of agriculture. This will be realized through Implementation of the National Agriculture Value Chain Development Programme (NAVCDP) in collaboration with World Bank, Promoting Agri-business including Strategic marketing interventions focusing on the key value chains (Bananas, Tea, ALVs and Poultry) and promoting cash crops (tea and avocado) and reduce food imports
- iv. **Social support programmes;** The County Government will seek to expand County bursaries and Governor’s scholarship programmes for needy students, promote sports, talent and culture and set up a social safety fund to cater for the vulnerable groups in the county.
- v. **Infrastructure development**- The County Government will upgrade key roads to bitumen standards, open up rural access roads, carry out routine road maintenance, install high mast flood lights at various strategic positions; improve water and sanitation services as well as develop ECDE ,TVET and health infrastructure.
- vi. **ICT programmes**- The County Government will leverage on technology as it’s an enabler in provision of services across all sectors. This will be achieved through promoting GTS services in resource mapping, planning and reporting, as well as strengthening integration of ICT in service delivery

MONITORING AND EVALUATION FRAMEWORK

5.1 Introduction

This chapter highlights the county monitoring and evaluation framework that will be deployed in tracking and reporting on the C-ADP 2023-2024. The chapter also provides the verifiable indicators at output level that shall be used to monitor projects/programmes implemented by various Departments.

5.2 County Monitoring and Evaluation Institutional Framework

Monitoring and evaluation towards the achievement of the policies, projects and programmes as outlined in the C-ADP will be undertaken through the CIMES. The County Monitoring and Evaluation Unit domiciled in the Department of Economic Planning, Budgeting and M&E will play a lead role in coordination of M&E function and providing technical backstopping to all Departments and Agencies. The Service Delivery Unit domiciled at Office of the Governor will also undertake routine Monitoring of projects with the aim of providing real time reporting and complimenting other monitoring activities within the county.

5.3 Data collection, Analysis, and Reporting

Monitoring and reporting will be carried out on monthly, quarterly and annual basis which will form the primary source of data collection on various interventions be as outlined in the respective work plans. Quantitative data collection methods will involve field 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.

Table 35 : M&E Matrix

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Agriculture, Livestock and Fisheries	Percentage of works done on construction of ATIC	5	30
	No of Soil laboratory established	0	1
	No. of machinery units established	0	1
	Farm input fund established	0	1
	No of tea farmers supported	600	1,100
	No of Farmers trained on African Leafy Vegetables Crops (ALV)	4000	4000
	No. of grain dryers acquired	0	2
	No of nature positive landscapes sites established	2	6
	Acreage of Land under irrigation		500
	No of learning sites/ Bulking sites establish		175
	No. of Youth Led model farms/ enterprises promoted	2	7
	Number of fish farmers supported	130	200
	Number fish feed cottages promoted		25
Number of fingerling production facilities	1	1	

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	operationalized		
	Number of animals vaccinated		55,000
	No. of cows inseminated		10,000
	Number of Poultry Slaughter houses	0	1
	Number of Livestock laboratory	0	1
	Number of Incubation and brooding facilities established		5
	Number of Heifers procured	75	50
	Dairy Multiplication centres established	0	1
	Number of farmers trained on modern dairy keeping	0	500
	Number of Piglets procured	0	100
	Number of demonstration farms established	0	1
	Dairy goats procured		100
	Number of assorted beehives and harvesting kits acquired	0	10
	Number of Feeds and Fodder demonstration sites established	0	5
	Number of milk processing plants established	1	1
Health Services	Number of sub county hospital with functional theatres	3	1
	Number of hospital with equipped radiology Units	2	1
	Number modern maternity and new born units constructed and operationalized		1
	Number of dispensary Upgraded to Health centers	0	2
	Number of ongoing projects completed and operationalized	2	5
	Number of new health facilities established	0	2
	Number of incinerators constructed	1	1
	Number of Health facilities renovated	2	5
	% works done (Blood Transfusion Phase II)	50	70
	% completion of VCRH Hospital plaza	80	100
	Number of Health workers employed	0	75
	Number of vulnerable HHs registered with NHIF	19,000	11200
	Proportion of Mothers attending 1 st ANC		65
	Proportion of Mothers attending 4 th ANC		75
	Proportion of skilled deliveries		78
	Number of Drug and substance abuse treatment Centre established	0	1
	Number of Mental Health Clinic established	0	1
	Number of Model NCD clinic & Training Centre established	1	1
	Percentage of Pregnant who received LLINs in ANC	100	100
	% Increase in Vitamin A coverage		80
	% of pregnant women attending ANC receiving iron /folic supplements		85

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	Number of Hospitals with integrated Rehabilitation services	0	1
	Number of facilities with functional Infection, prevention and control committee		40
	Number of Laboratories upgraded and equipped		40
	Number of functional facilities with Ultra sound and X-ray services	2	1
	Number of functional MRI unit at County Referral Hospital	0	1
	Number of new mortuary units	1	2
	Number of modern ambulances acquired		1
	Number of health facilities reporting no stock outs in 7 days	75	75
Education, Science and Vocational Training	No. of ECDE teachers Employed	826	100
	No. of ward coordinators employed	0	7
	No. of VTC Trainers employed	188	50
	No. of modern classrooms constructed and equipped and with WASH facilities		25
	No. of classrooms renovated /Completed		25
	No. of Pre-primary centers provided with learning and play materials		
	No. of day care centers	0	2
	No. of VTCs infrastructure expanded		7
	No. of VTCs equipped	2	7
	No. of twin workshops with administration block	0	5
	No. of New VTCs	0	1
	No of Storeyed workshops constructed	0	1
	No of Stalled projects completed	6	1
	No. of Home Craft Centres established	0	1
	No. of beneficiaries on scholarship programme	618	200
	No. of beneficiaries on bursary programme		10,000
Transport and Infrastructure	length of new roads opened (KM)	0	25
	Length of roads Maintained (KM)	261	400
	Number of river crossing (bridges /box culvert and culvert constructed	0	6
	No of footbridge constructed	0	25
	length of roads upgraded to bituminous standard (KM)	0	3.48
	Mechanical unit operationalized	0	1
	Fleet Management System established	0	1
	Number of bus parks established	0	1
	% of works done on fire and rescue centre	0	100
	Number of High mast street lights installed	0	5
Physical Planning, Lands, Housing and Urban Development	No. of Municipalities established	1	2
	Ha. Of land acquired	5	10
	No. of LIMS implemented	0	1
	No. of land clinics held	0	5

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	Size of public land and wetlands fenced (Ha.)	0	5
	No. of disaster-prone areas mapped	1	2
	No. of control points	1	2
	Valuation roll operationalized	0	1
	% completion of Spatial Plan	5	50
	No. of physical development plans	1	1
	No. of county government offices maintained	10	10
	No. of county government houses maintained	10	10
Vihiga Municipality	No of High mast lights	19	5
	Length of Municipal roads in KMs	2.8	3
	No of drainage paths constructed	4	1
	No of recreation parks Developed	1	1
Commerce, Tourism and Cooperative	Number of markets expanded		3
	No. of modern markets constructed		3
	No. of Market Sheds and stalls constructed		5
	No. of High mast flood lights / solar panels/ street lights Installed		7
	No. of Enterprise Incubation Centers Established.	0	1
	No. of Business Information Center Established	0	1
	No. of Modern Eco- toilets constructed	0	2
	No. of Pit Latrines constructed/refurbished		10
	No. of Legal Metrological Lab established	0	1
	Acres of land procured for industrial development	3	15
	Cooperative Enterprise Development fund Implemented	0	1
	Number of Bulking/Aggregation facilities established	3	3
	No. of processing units established (Milk and Banana)	0	2
	No. of Curio Market Constructed	0	1
	No. of Tourism Site Developed	0	2
Public Service and Administration	% of works done on modern headquarters	0	50
	No. of inspectorate and enforcement directorate operationalized	0	1
	Number of sub county & ward offices constructed and equipped	1	7
	Number of village Administrative Units established	0	140
	County Headquarters refurbished	0	100
	No of County library constructed and equipped	0	1
	No of TV station established	0	1
Youth, Gender, Sports and Culture	No. of Sports Talent and Performing Arts academies established	0	1
	No. of Arts gallery and museum developed	0	5
	No. of Stadium Constructed	0	2

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	(Hamisi, Kidundu & Bunyore)		
	No of Playgrounds upgraded and leveled		5
	No of cultural centers constructed and equipped (Hamisi, Mungoma & Bunyore)		3
	Protection of cultural sites(circumcision and other cultural sites)		10
	No of rescue centres established	0	1
	Number of recreational parks established/botanical garden	1	1
	Number of social halls established	0	1
	Area of land acquired (Acres) for public cemetery	0	2
	Number of youth service school Established	0	1
	Youth in Business start-up Fund (KES)	0	20M
	No. of GBV centers established	0	1
Environment, Water, Energy, Climate Change & Natural Resources	Number of water supply scheme operational		20
	Number of ongoing and stalled water projects completed		2
	Number of boreholes drilled and equipped	0	3
	Number of bulk and smart meters installed		2000
	Number of Water storage facilities constructed/upgraded	0	3
	Number of water Kiosks constructed	0	10
	No. of ongoing sanitation projects completed		2
	No. of Market sanitary facilities and Eco toilets	0	2
	No. of garbage transfer station established	0	2
	Acreage of forest land rehabilitated.	37.4Ha	25 Ha
	Length of gazetted forest fenced/protected	0	15km
	No. of community forests conserved.	9	4
	No. of institutions greened		40
	No. of key mining sites mapped	0	1
	No of artisanal mining centres established	0	1
	No. of quarry, mining and sand harvesting sites rehabilitated	0	5
	No of wetlands surveyed, mapped and gazette	0	4
	No of climate change institutions strengthened	3	6
	No of climate change awareness programmes implemented	5	10
	No of community climate change projects implemented	10	12
	No of Climate Information Services and early warning system established	1	2
	No of Climate change research and Innovation Centre established	1	1
Finance and Economic Planning	Number of audit systems established	0	1
	No of Budget Automation system developed	0	1
	County statistics unit established	0	1

