

COUNTY GOVERNMENT OF VIHIGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

THE ANNUAL DEVELOPMENT PLAN

FOR THE FINACIAL YEAR

2018/2019

COUNTY VISION AND MISSION

Vision:

To be a model, prosperous and globally competitive county.

Mission:

To transform Vihiga into a prosperous County and offer quality life to its citizens through formulating and implementing efficient governance systems for sustainable development.

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Abbreviations and Acronyms

ADP	Annual Development Plan
AI	Artificial Insemination
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
CHWs	Community Health Workers
CIDP	County Integrated Development Plan
CO	Chief Officer
DP	Development Partners
ECDE	Early Childhood Development Education
EPZ	Export Promotion Zone
ERP	Enterprise Resource Planning
ICT	Information Communication Technology
IT	Information Technology
KAPP	Kenya Agricultural Productivity Project
KARI	Kenya Agricultural Research Institute
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power & Lighting Company
MTEF	Mid Term Expenditure Framework
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Public Finance Management Act
SACCOs	Savings and Credit Cooperative Societies
SMES	Small and Micro Enterprises
VAT	Value Added Tax
W&M	Weights and Measures

Definition of terms

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

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

Capital Projects: Can be defined as 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;

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;

Impacts: The long-term consequences of the program or project, may be positive or negative.

Indicators: A measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries);

Inputs: All the financial, human and material resources used for the development intervention;

Monitoring: The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives;

Objectives: A measurable statement about the end result that an intervention is expected to accomplish within a given time period;

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes;

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services;

Outputs: These are the final products, goods or services produced as a result of a project activities;

Performance indicator: A measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages;

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective;

Project: A set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a Programme;

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.

Foreword

It is with great pleasure that I write this foreword for the Vihiga County ADP for the financial year 2018-2019. The basis for preparation of the Annual Development Plan is anchored in section 126 of the Public Finance Management Act, 2012 and in accordance with Article 220 (2) of the Constitution.

The ADP highlights the programmes and projects in the 2018-2022 CIDP to be implemented during the financial year 2018-2019. This fifth ADP in the 3rd MTP (2018-2022) is linked to the Medium Term Expenditure Framework (MTEF), Sectoral Plans, the National and International commitments e.g. Vision 2030, Agenda 2063 of the African Union, Sustainable Development Goals (SDGs

This ADP reviews the benchmarks, targets, outputs/outcomes and assesses the county sector performances in the previous 2017/18 ADP. The review shows that most sectors performed below average, mainly due to institutional weaknesses and limited resources. The 2018/19 ADP has embraced a wide range of projects/programmes that seek to improve the socio-economic development in the county. Expansion of agricultural productivity, revitalization of industries and development of social infrastructure will be prioritized as reflected in the MTEF report and the CIDP. Other priority areas scheduled include projects/programmes geared towards ensuring food security; improved access to universal healthcare ; provision of competitive Technical and Vocational skills, research and innovation ; provision of reliable clean and safe water, environmental conservation, provision of sanitation services and affordable housing.

The County Government is increasingly constrained in mobilizing the required financial and technical resources to cope with the rising demand for development projects and provision of services. The rapid growth in urban population in Vihiga and all-round social and economic development has compounded the pressure on the existing infrastructure, and increased the demand–supply gap. Further, donor commitments through Private Public Partnerships (PPPs), will be enhanced to bridge the gaps. Capital projects contained in this ADP will be funded through equitable share, grants and loans from development partners and the private sector.

The information in the ADP will be useful to the County Departments in implementing their specific objectives and to the public at large in tracking their needs and priorities. It will also be useful to the county government in monitoring the budget implementation. I therefore, call for the involvement of all stakeholders and the general citizenry of Vihiga to participate in the implementation of this plan to promote efficient and effective service delivery and achieve the development objectives of the county during the financial year 2018/19

Hon. Alfred Indeche
County Executive Committee Member,
Finance and Economic Planning.

Acknowledgement

It is my pleasure to present the ADP for the F/Y 2018-2019. Successful production of this document was made possible through dedicated efforts by staff in the County Department of Economic Planning under the leadership of the CECM -Finance and Economic Planning. Many thanks goes to experts from the Council of Governors, the State Department of Planning, and development partner who provided the guidelines used in the preparation of the document.

I wish also to recognize the contributions of CECM, COs, technical staff in the county departments who provided useful data and information to draft this plan. The work was challenging but rewarding. We hope the contributions they made will provide crucial guidelines to budgeting and implementation of projects in the financial year 2018//2019.

Finally, my gratitude goes to the general public and the county assembly for their invaluable contributions they made during various public participation fora. The onus now remains on all of us to actualize the plan and deliver the promises we made to citizenry of Vihiga.

God Bless Vihiga County

Livingstone Imbayi
Chief Officer,
Finance and Economic Planning.

Executive Summary

This County Annual Development Plan provides a review of projects/programmes to be implemented in during the financial year 2018/19. It assesses the performance of county government in the previous financial year in achieving the targets and benchmarks contained in the 2013-2018 CIDP and highlights the programmes/projects to be implemented in the F/Y 2018/19 based on the 2018-2022 CIDP. The ADP has benefited from data and information from departments, documents such as the County Monitoring and Evaluation report, the CIDP, the CBROP and the CFSP. The Annual Development Plan (ADP) has been structured in five chapters as outlined below:

Chapter 1; Overview of the County; this chapter presents a short description of Vihiga County in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.

Chapter Two: Review of the implementation of the previous ADP; this chapter provides a summary of review of sector/ sub-sector achievements, challenges and lesson learnt in the previous ADP by the county sectors and sub-sectors. The section should also indicate the overall budget in the ADP versus the actual allocation and expenditures as per sector/ sub-sector.

Chapter Three: County strategic priorities, programmes and projects; this chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. The programmes and projects should envisage a green economy by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others. This should include key broad priorities and performance indicators. It also indicates the overall resource requirement in the ADP. The sector /subsector name is provided with key indicative statistics, vision and mission, overall objectives, outputs and targets. The chapter also provides description of significant capital development to be undertaken in the plan period and Sector/sub-sector key stakeholders and the responsibilities.

Chapter Four: Resource allocation; this chapter present a summary of the proposed budget by programme and sector/ sub sector identified in chapter three. It also provides a description of how the county government is responding to changes in the financial and economic environment by discussing how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal

provisions which needs to be reviewed or developed to spur county economy. Finally the chapter outlines the **Risks, Assumptions and Mitigation measures** during the implementation period.

Chapter Five: Monitoring and Evaluation; this chapter presents the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). The section contains the following:

- i. A brief description of the M&E structure in the county
- ii. Discussion of Performance indicators adopted from CIMES;
- iii. Institutional framework that will be adopted to monitor the programmes; and
- iv. Data collection, Analysis and Reporting mechanism

In order to effectively implement the projects/programmes departments should observe the budget timelines and link plans to budgets. Internal audit controls and adherence to PFM Act 2012 and Regulations and timely preparation of quarterly and annual progress reports.

Legal basis for preparation of the ADP

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

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

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

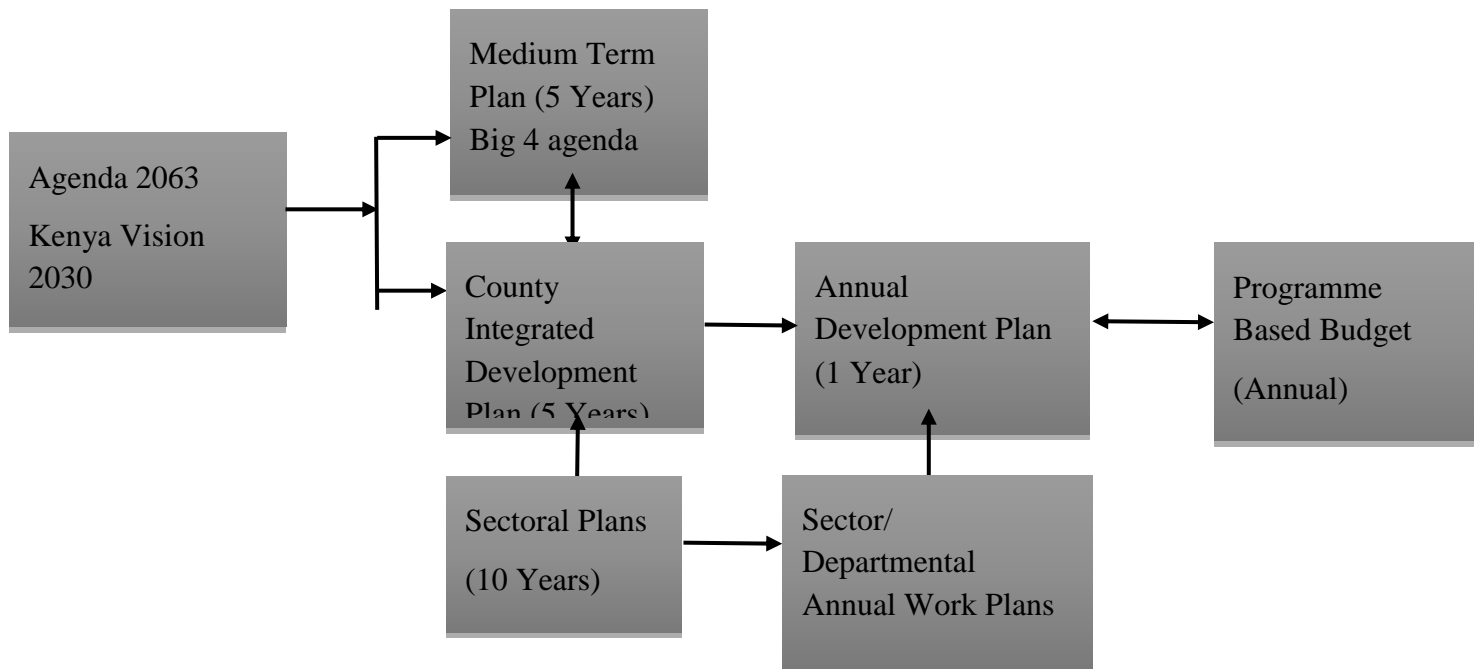
Linkage of the ADP with the CIDP and other Development Plans

The Kenya Vision 2030 is the national blueprint that forms the national development agenda that is being implemented through a series of 5-year Medium Term Plans (MTPs) and therefore the CIDP 2018-2022 has been aligned to the Vision through MTP III.

The CIDP identifies specific projects and programmes for implementation over the five year period. On the other hand, an ADP is a development plan that is prepared to implement projects and programmes identified in the CIDP.

Figure 1 provides a diagrammatic presentation of the link between the ADP, CIDP the Budget and other plans.

Figure 1: ADP Linkage with other Plans



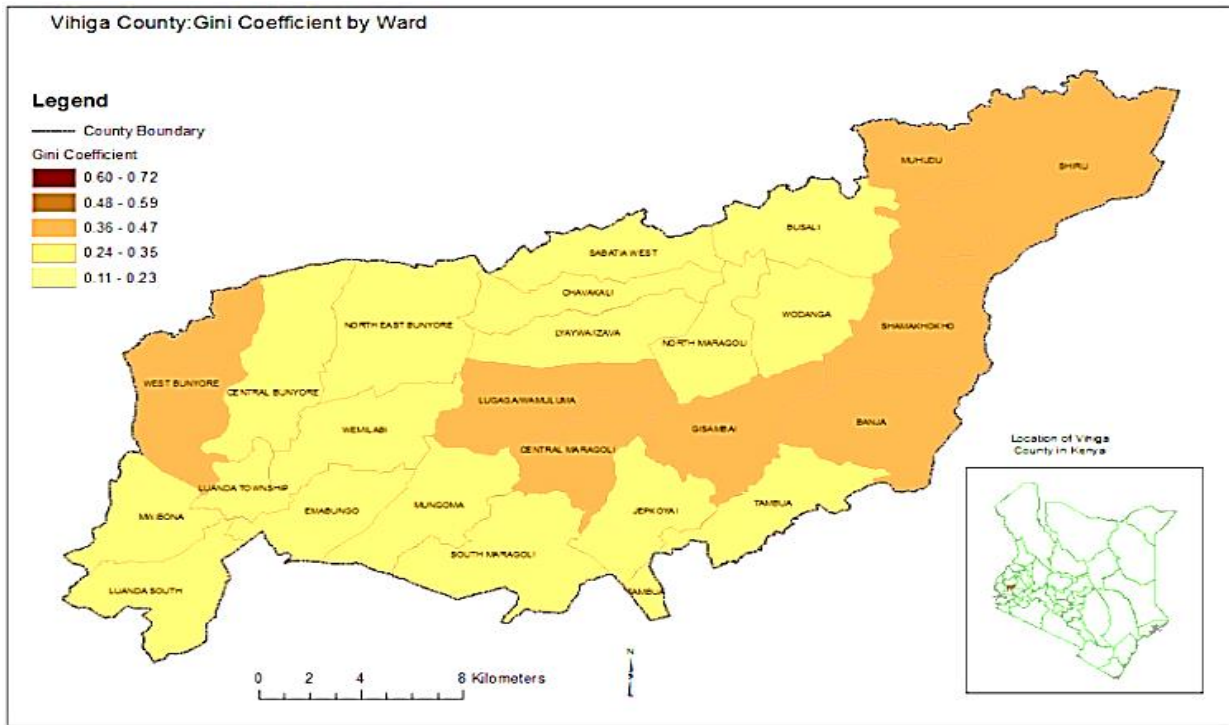
CHAPTER ONE: INTRODUCTION

1.1 Overview of Vihiga County

Vihiga County is located in western Kenya. The county neighbors Kakamega County to the north, Kisumu County to the south, Siaya County to the west and Nandi County to the east. Vihiga County lies in the Lake Victoria Basin between longitudes 34°30' and 35°0' east and between latitudes 0° and 0°15' north. The County covers an area of 531.0 Km².

According to the 2009 National Population and Housing Census, the County had a population of 554,622. The current population is projected at 637,844 with a density of 1,033 persons per square km compared to the national average of 66 persons per Km². The county has 144,000 households and means household size of 4.3 persons. In terms of place of residence 41.3 % and 58.3% of the households reside in urban and rural areas respectively (KNBS 2018).

Map 1: Indicates the Administrative Units of the County and their boundaries.



Map 1: Map of Vihiga County showing the administrative Units

1.2 Administrative and Political Units

Vihiga County covers an area of 531.0 KM² and is divided into the following administrative units; five sub-counties, 11 Divisions, 38 Locations and 131 Sub-locations. In terms of political units the county has 5 Constituencies and 25 Electoral Wards as shown below.

Table 1: County administrative and political units

Sub-County/Constituency	No of Divisions	No of Locations	No of Sub-Locations	No. of Wards	Area (Km ²)
Sabatia	2	8	31	6	110.9
Vihiga	1	5	18	4	90.2
Hamisi	4	8	28	7	156.4
Emuhaya	2	7	25	3	89.5
Luanda	2	10	29	5	84
COUNTY	11	38	131	25	531.0

1.3 Demographic Features

The county population composition by gender is 47.8 % males and 52.2% females. The overall population is estimated at 637,844 persons and is projected to grow to 696,142 persons in 2022. The table below shows the population distribution and densities by sub-county.

Table 1: Population Distribution as per administrative Unit

Constituency	Area Km ²	Popn 2009	Density	Popn 2017	Popn Density	Popn 2020	Popn density	Popn 2022	Popn density
Hamisi	156.4	148259	948	170566	180	179695	999	186089	186
Emuhaya	90.2	89147	988	102522	104	108049	1042	111894	107
Vihiga	89.5	91616	1024	105309	103	111042	1079	114993	107
Sabatia	110.9	129678	1169	149079	127	157174	1233	162767	132
Luanda	84	95923	1142	110368	97	116262	1203	120399	100
County	531	554623	1044	637844	611	672222	1101	696142	632

Source: KNBS, Vihiga, 2018

1.3.1 Demographic Dividend Potential

Demographic dividend is defined as the accelerated economic growth that a county can experience as a result of declining fertility levels that occasion a reduction in the dependency levels and an increase in the proportion of the population in the working ages (15-64 years). With fewer dependents to support, those in the working ages will have more savings that can be invested for the economic growth of the county thereby improving the wellbeing of the county's residents. As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors. The aim of these investments is to ensure that as the county's children and youth get older, they remain health, are able to access education and training opportunities, as they enter the labour force they get income and employment opportunities, they invest for their life in old age, and they participate fully in governance matters affecting the county.

Table 3: Vihiga County Demographic Dividend Indicators

Indicator	2014	2017	2022	2030
Population Size	609,035	649,485	725,974	859,083
Proportion of Population Below Age 15 (%)	40.7	38.9	36.7	32.2
Proportion of Population Above Age 64 (%)	5.2	4.9	4.5	4.2
Proportion of Population in the Working Ages (15-64) (%)	54.1	56.2	58.7	59.6
Dependency Ratio	84.9	77.9	70.3	67.9
Fertility (Average No. of Children Per Woman)	4.6	4.4	4.2	3.5

Source: National Council for Population and Development

Table 2 shows the key demographic dividend indicators for Vihiga County. In 2017, the population of the county was projected to be 649,485 people, up from 609,035 in 2014. This figure is projected to reach 725,974 and 859,083 people in 2022 and 2030 respectively assuming that the county's fertility will continue declining over the years to reach 2.1 children per woman by 2050. By the end of the MTP III period in 2022, the fertility is expected to decline to 3.5, from the average of 4.6 children in 2014, before declining further to 3.5 by 2030. Given this decline in fertility, the proportion of children below age 15 is expected to decline from 40.7% percent in 2014 to 38.9 percent in 2017, 36.7% in 2022 and 35.2 percent in 2030. This will result in a corresponding increase in the proportion of the population in the working ages (15-64 years) from 54.1 percent in 2014 to 58.7 percent in 2022 and 59.6 percent in 2030. Over the same period, the proportion of older persons above 64 years will remain almost unchanged at slightly over 4 percent.

The demographic window for Vihiga County is expected to open in 2043 for an estimated period of 40 years. This is the period when the county can achieve maximum pace of economic growth as a result of the huge labour force relative to the dependent population. During this period, the proportion of children below age 15 will be below 30 percent while the proportion of older persons above 64 years will be less than 15 percent. According to the 2015 National Adolescents and Youth Survey report, Vihiga County needs to undertake the following, among other things, to harness the potential of its youth in preparation for the demographic dividend window;

Health

- i. Ensure youth access reproductive health information and services especially in the rural areas
- ii. Enhance campaigns on public awareness on disease prevention (malaria, STIs HIV and AIDS)
- iii. Conduct awareness on the benefits of family planning
- iv. Provide child care and maternal services; preventive measures for malaria and diseases that are endemic to the county, adequate health facilities and sustained reproductive and sexual health programmes.

Education

- i. Enhancement of bursaries and affirmative education financing mechanisms for OVCs and other vulnerable households
- ii. Enforce laws and carry out sensitization on prevention of child labour and importance of education
- iii. Expand infrastructure and access to tertiary education
- iv. Ensure relevant education and skills training in relation to the job market trends

Economic

- i. Create awareness among the youth about employment and investment opportunities existing in the county
- ii. Facilitate the youth to access business loans

Governance

- i. Enhance youth participation in decision making and address corruption
- ii. Promote equality and justice for all including the marginalised and PWDs
- iii. Ensure transparency and accountability in the management of county affairs

As shown above, Vihiga County has the potential to achieve a demographic dividend by 2043 if the right health, education, economic and governance policies are put in place now and implemented over the coming years. .

Infrastructure

The county's has 1,058.2 Km of road network. Paved roads make up 16.6 per cent of the road network. Bitumen surface covers a length of 201.5 Km, gravel surface 373.7 Km and earth surface 483 Km. The County has 475 primary schools, 157 secondary schools, 852 Early Childhood Education centres, 107 Adult learning centres and 18 technical and vocational training centres and 1 university college. On energy access, urban and rural households' access to electricity are 12 per cent and 7.0 per cent respectively. The main source of cooking fuel is firewood (82 percent). Housing types in Vihiga are dominated by mud walls and earth floors.

Land and Land Use

The average farm size in the county is 0.4 hectares for small scale and 3 ha for large scale farming. The small land holding is due to the high population density experienced in the county .The main land use livestock keeping, crop farming, tree planting and settlements. Agriculture is the main source of livelihoods and employment in Vihiga. The main cash crop grown is tea (1,530ha). The county has potential for coffee and horticulture growing. Other food crops grown include maize,

beans, bananas, sweet potatoes, and vegetables. The main livestock kept include; Zebu Cattle and dairy cattle. Pond-based fish farming is practiced in Vihiga, though in small.

Natural resources, Climate Change and Green Economy

The county has a tropical rain forest cover of 4,160.9 hectares. These are Kibiri forest consisting of indigenous and exotic tree species of 3,691.3 hectares. The forest coverage in Vihiga has steadily declined in the recent past due to human activity. Gold mining though in small is practiced in Luanda and Muhudu.

Effects of climate change has been felt in the county in the form of high temperatures, unpredictable and erratic rainfall, natural disasters during rainy seasons. Wetlands are fast diminishing in size due to human activities like deforestation and siltation due to erosion. Water sources such as rivers, rivers and dams suffer reduced sizes and low water volumes.

Vihiga County has to mainstream green economy considerations in its development agenda for sustainable development. Green Economy is designed to support low carbon production through promotion of economic resilient resource-efficient production technologies for sustainable development. It also advocates for social inclusion, equity and human-rights approach to development.

Tourism, Commerce and Industry

The tourism sites in Vihiga include forests, hill of vision and heritage sites including the Mungoma cave, bird's sanctuary and Wagevere rocks embossed with "Jesus" foot prints in Matsigulu. Moreover, the county has a rich cultural heritage with Maragoli, Banyore and Tiriki cultural festivals held annually. Besides, opportunity exists in the development of eco-tourism at Maragoli hills and Kibiri forests. There county has a tourist class hotel, Sosa cottages. Other notable hotels are in Chavakali, Luanda, Majengo, Mago and Mbale. With the high potential in the tourism sub- sector, there exists opportunities in investing in tourist-class hotels particularly in Mbale, the county headquarters, to meet the increased demand. Vihiga being a member of the Lake Regional Economic Bloc shall exploit the opportunities of the western region tourism circuit to market its tourism potential.

Self-employed in the county comprise 4 per cent and 34 % in urban and rural areas respectively. The main source of employment is small and medium scale businesses and farming. Youth unemployment is high (85%) with the situation worsening with diminishing opportunities for formal employments. The county has one tea processing factory in Mudete. Potentials how exists in value addition of agriculture produce (avocados and bananas) and mining (rocks and gold).

Water and Sanitation

The population with access to safe and adequate water is 64 per cent .The water demand is 52,912m³/day against 8889 m³/ supplied day by piped schemes in the County. Water sources. Unimproved sources include ponds, dams, lake, stream/river, unprotected spring, unprotected wells, water vendors and others. Sanitation and waste management remains a challenge in Vihiga. The county does not have sewer lines and waste management systems.

Health Access and Nutrition

The county has one public county referral facility, Vihiga County Hospital, 18 health centres, 32 dispensaries and 34 private and mission based facilities. The average distance to a facility is 5 Km. The doctor to population ratio is 1:11,840 while the nurse to population ratio is 1,947 that of nurses as compared to national nurses population ratio of 1:16,521. The major causes of morbidity are Cancer, malaria, HIV/AIDS related illness, upper and respiratory infections and accidents. HIV prevalence rate is 3.8 per cent compared to the national 5.6 per cent whilst malaria prevalence rate is 33.4 per cent. Malnutrition situation in Vihiga is that 45.8 per cent of children under the age of five are either underweight stunted or have wasting condition. Of this population, 14.8 per cent are underweight, 28.4 per cent stunting and 2.6 per cent wasting. The county government seeks to emphasize on upscale of child immunization programmes and improved access to nutrient rich foods.

Education infrastructure and Literacy

The county literacy rate is 82.1 per cent. There are 852 ECD centres with gross enrollments of 44,638. There are 457 primary schools with gross enrollments of 88,456 were girls and 85,768 boys. There are 117 secondary schools in Vihiga with gross enrollments of 17,843 girls and 16,345 boys. The teacher pupil ratio is 1:42 in primary schools, 1: 15 in ECD and 1: 32 in secondary schools. On tertiary education, there is one university, 3 teachers training colleges and 31 vocational training centres in the county.

Non-State Actors

Several NGO's ,CBO's and CSO's operate in the county covering diverse activities such as health ,education ,agriculture, governance, rural development, water and sanitation subsectors. This include APHIA- Plus, Care Kenya and the UNDP.

1.4 Preparation Process of the Annual Development Plan

The preparation of the ADP has been made possible with the guidelines provided by council of Governor and the Ministry of Planning, resources from the County Treasury and input from technical officers from the county departments.

The preparation process was consultative as provided for in Article 201 of the Constitution of Kenya, section 115 of the County Government Act, 2012. Sector-specific stakeholder forums were held by each department to prioritize programmes and projects to be implemented in the FY 2018-19. Stakeholders included NGOs, CBOs, FBOs and other community entities. The submissions were thereafter compiled, analyzed and prioritized to form part of the ADP 2018-19 based on the 2018-2022 CIDP and other national government plans. The document was presented to the cabinet for adoption and forwarded to the county assembly for approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

The chapter provides a review of County government achievements, challenges and lesson learnt within the previous financial year. It also provides a summary of planned activities by the Departments and the overall budget in the ADP versus the actual allocation and expenditures.

2.2 Sector Achievements in the Financial Year 2016/17

Agriculture, Livestock, Fisheries and Cooperatives

Strategic priorities of the sector

The strategic priorities of the Sector are;

- Institutional reforms in the sector.
- Improve Food and Nutrition security;
- Increased crop, livestock and fisheries production and productivity;
- Promote Sustainable land use practices and the conservation of natural resources
- Develop Agricultural markets, and standards for agro processing and Value addition
- Provision of innovative Agricultural extension services

Table 4: Analysis of planned versus allocated budget

Planned project/programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in 2016/17 budget (KES)	Remarks
Administration Planning and Support services			
General administrative services	112,733,188	157,754,050	Budget increased based on needs
Research & Development	0	3,600,000	Considered as priority
Livestock Development and Management Services			
Value Chain Development	0	1,800,000	Considered as a priority
Veterinary Services and Extension	4,943,495	3,716,104	Scaled down due to budget constraints
Livestock Extension	5,780,986	2,016,103	Scaled down due to budget constraint
Fisheries Development and Management Services			
Promotion of Fish Farming	8,359,410	3,618,606	Scaled down due to budgetary constraint
Crop Development and Management Services			
Crop Extension	8,840,822	4,735,921	Scaled down due to budgetary constraint
Farm Input Subsidy	32,790,174	500,000	Scaled down due to budgetary constraint
Cash crops value chain development	0	200,000	Considered as priority

Planned project/programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in 2016/17 budget (KES)	Remarks
Food Security Initiative	0	0	No allocation
Cooperatives Development			
Co-operative Development Services	3,839,424	1,477,402	Scaled down due to budgetary constraint
Agribusiness			
Market development and Promotion	0	3,937,323	Considered as priority
Value addition	0	0	No allocation

Key achievements

During the period under review, the sector achieved the following;

- Increased access to agricultural credit and inputs,
- Development of market infrastructure.
- The area under cultivation agriculture also increased from 722 hectares to 14,400 hectares.
- 5 dairy cold storage facilities were put up.
- Agricultural production was bolstered by favourable weather conditions and provision of low priced certified seeds and fertilizers supplied by the county government.
- The County government procured fertilizers in bulk and distributed it to the farmers during the reporting period.
- There was increased access to agricultural inputs whereby Procurement and distribution of 16,000 Bags (10Kgs) fertilizers and maize under the subsidy programme was done.
- Extension of agricultural services were done across the county whereby Vegetable promotion was done countywide

SECTOR/SUB-SECTOR PROGRAMMES

Table 5: Summary of Sector/Sub-sector Programmes

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						
General Administrative Service	Policies, Bills and Legal notices developed and disseminated	No. of policies, No of bills No legal notices	No data	3 policies, 2 bills 1 legal notice	0	Target not met
Research & Development	Research papers	No of research papers	1	2	0	Target not met
Programme Name: Livestock development and Management						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Objective: To improve Veterinary services and increased livestock Production						
Outcome: Improved performance of livestock industry						
Value chain development						
Veterinary Services and Extension	Improved disease control New animal breeds introduced	No. of animal disease surveillance carried out No. of new animal breeds Introduced	4 surveillance, 3 new breeds introduced	3 surveillance 2 new breeds	3 2	Target met
Livestock extension.	Livestock policies and strategies disseminated	No. of policies and strategies disseminated	4 no field visits	4 no field visits	4 no field visits	Target met
Programme Name: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings						
Crop extension	Farmer capacity building	No. of farmers trained	100	200		
farm input subsidy	Bulk Procurement of Fertilizers and seeds in Tonnes (T)	Quantity of Fertilizer/seeds(T)	10 Tonnes	110T	113.73T	Target met
Cash crop production & Development	Improved tea production	No tea seedlings distributed	No data	500,000	62,500	Target not met
Programme Name: Cooperative Development						
Objective: To strengthen cooperative movements and Management						
Outcome: Improved marketing and economies of scale						
Cooperative Development Services	Cooperative societies formed/revived	No. of Cooperative societies formed/revived	10	20	29	Target met
Programme Name: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome: : Increased food security and earnings from fisheries sector						
Promotion of fish farming	Aquaculture technology and innovations transfer	Number of aquaculture products marketing innovations/outlets established	2	1	1	Target not met
		Number of fish	10	20	0	Target not met

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		consumption promotion campaigns carried out				

Analysis of Capital and Non-Capital projects of the FY 2016/17

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Banana commercialization	Promotion of banana farming	Purchase and distribution of bananas	No. of farmers, No. of plantlets distributed	50,000 seedlings	6M	4M	CGV	Done
Farm input subsidy	Increased agricultural production	Purchase and distribution mavuno fertilizers	, fertilizer tonnage	113.7T	40M	40M	CGV	Done
		Purchase and distribution of seed maize	Seedling tonnage		9.7M	9.7M	CGV	Done
Tea development	Increase productivity	Distribution of fertilizers to farmers	No. of bags		2.5M	2.5M	CGV	ongoing
Vegetable promotion	Improve crop diversification	Supply and Delivery of Vegetable seed	Types of vegetable seeds		1.2M	0.9M	CGV	Ongoing
Avocado and paw paw promotion	Improve crop diversification	Supply and delivery of seedlings	No of seedlings	6000 ovacados 6000 paw paws	3M	3M	CGV	DONE
Mwitoko Fish Farm in Luanda Sub-County	Increased access to quality fish feed	Fencing, landscaping and foot path works	% of works done		1.4M	1.3M	CGV	DONE

TRANSPORT, INFRASTRUCTURE AND COMMUNICATION

Strategic priorities of the sector

The strategic priorities set out by the sector include:

- Institutional reforms
- To ensure the provision of efficient transport system.
- To ensure improvement of road connectivity.
- Develop and maintain efficient ICT infrastructure
- To ensure safer infrastructural environment.
- Improving infrastructure supervision and Development

Analysis of 2016/17 planned versus allocated budget

Planned Programmes/Sub-programmes for FY 2016/17	Amount KES. allocated in ADP (2016/17)	Amount KES. allocated in 2016/17 budget	Remarks
General Administrative Services			
General Administration	90,591,785	399,279,966	Amount increased to cater for pending bills
Transport Management			
Transport system management	84,808,738	74,050,000	Budget reduced due to constraints
Mechanical services.	15,697,726	15,002,000	Reduced to budgetary constraints
Infrastructure Development.			
Street lighting.	0	0	Budgeted under general administrative services
Construction of Low seal tarmac road	28,726,382	0	Not considered priority
Roads Maintenance	230,944,461	107,364,037	Reduced due to budgetary constraints

Key achievements of the Sector

During the FY 2016/17 the department achieved the following:

- ❖ Improved Rural/ Urban Road accessibility by rehabilitating a total of 44.5kms in various wards. a total of 16 roads were rehabilitated through .
- ❖ Givudimbuli Bridge was constructed in Wodanga at a cost of KES. 10.23M.

Summary of Sector/ Sub-sector Programmes

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks *
Programme Name: Administration, Planning and Support Service						
Objective: To efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents						
Outcome: Improved and efficient administrative, financial and planning support services.						
General administrative services	Support services to user programmes	Number of days to process requests from user departments	2	2	2	Target met
Programme: Transport Management						
Objective: To ensure effective and efficient transport system						
Outcome: Improved and efficient transport system in the county						
Transport System Management	Roads standards	% adherence to prescribed roads standards during implementation	100% adherence to prescribed road standards	100% adherence to prescribed road standards	100% adherence to prescribed road standards	Target met
Mechanical Services	Revenue collected	Amount collected from hire of machines	Collected Kshs. 1M as AIA	Collected Kshs. 1M as AIA	Collected Kshs. 0.5M as AIA	Target not met
Programme 3. Infrastructure Development						
Objective: To improve infrastructure supervision and Development						
Outcome: Increased County and regional road Connectivity and safety						
Roads maintenance/rehabilitation	Roads Maintained/rehabilitated	No. of Kms of roads Maintained/rehabilitated	100	44.5	44.5	Target met
Bridges and culverts installation	Bridge and culverts	No. of bridges	No data	5	1	Target not met
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	0	2	0	Target no met

Analysis of Capital and Non-Capital projects of the Previous ADP

Name of Project	Objective	Output	Performance Indicators	Planned Cost (KES)	Status(Based KM	Actual Cost KES.	Source of Fund	Remarks
Rehabilitation of Cheptulu-Makuchi Road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	4,512,367	3.0	4,512,367	CGV/KRB	The workmanship is good
Rehabilitation of Kisasi-Kwadawa road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,099,694	2.4	3,099,694	CGV/KRB	Workmanship good
Rehabilitation of Kwa Sabatia-Shivembe road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,796,517.60	2.9	3,796,517.60	CGV/KRB	Workmanship good
Rehabilitation of Vohovole-Chetamilu	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,696,050.	2.5	3,696,050	CGV/KRB	There is need to compact the gravel on the road
Rehabilitation of Kivagala-Mutambi road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,210,318	2.3	3,210,318	CGV/KRB	Workmanship good
Rehabilitation of Jemange-Jepses	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,879,940	2.9	3,879,940	CGV/KRB	Workmanship was good
Rehabilitation of Givigoi-Bonden-Malinda and Drainage System	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2,052,840	3.0	2,052,840	CGV/KRB	Some culverts supplied to site but not installed as required
Rehabilitation	To	Road	Kilometers	5,825,230	5	5,825,230	CGV/K	Culverting not done

on of Givogi-Mwembe-Likindu	improve connectivity and accessibility	rehabilitated and maintained	of road done				RB	properly
Rehabilitation of Jepkoyai – Jebrok	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,397,740	5.0	3,397,740	CGV/K RB	Workmans hip was good
Rehabilitation of Vihiga Police station-Boyani Road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,597,740	2.9	3,597,740	CGV/K RB	Workmans hip good
Rehabilitation of Mbale – Munugi road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	4,596,732.	3.2	4,596,732.	CGV/K RB	Stone check dams and stone pitching works required on steep sections
Rehabilitation of St. Joseph TTC-Kidinye road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2,018,400	1.1	2,018,400	CGV/K RB	Workmans hip not good
Rehabilitation of Stendi Matope-Musitinyi road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,415,910	2.0	3,415,910	CGV/K RB	Steep sections around Emukhuya Primary require stone checks dams, stone pitching and drainage works
Rehabilitation of Mbwaru. Olang' road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3,120,991	2.3	3,120,991	CGV/K RB	Workmans hip good

Rehabilitation of Musitoyi-Mukhombe road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2,801,400	2.0	2,801,400	CGV/KRB	Workmanship good
Rehabilitation of Emukunzi-Ebusiratsi road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2,729,996.	2.0	2,729,996.	CGV/KRB	Box culverts/bridge recommended at the river Steep sections around river require stone checks dams, stone pitching and drainage works

HEALTH SERVICES

The strategic priorities of the sector

The strategic priorities of the Health sector are;

- Institutional reforms
- Scale up of high impact interventions at Level 1 facilities in order to reduce maternal and neonatal mortality and morbidity.
- Strengthen referral system
- Provide a functional and sustainable infrastructure for comprehensive health services
- Provide health care subsidy for social health protection
- Re-engineering human resource for health

Analysis of planned versus allocated budget

Proposed amounts in the ADP 2016/17 versus the actual figures in the Budget 2016/17.

Planned programmes/sub programmes	Amount Kshs. Allocated in ADP (2016/17 (KES	Amount Kshs. Allocated in 2016/17 budget (KES)	Remarks
Programme 1: Administration Planning and Support services			

General Administrative Services	323,481,360	279,917,594	Reduced due to budget constraints
Human Resource Management & Development	626,867,075	639,049,549	Priority
Health Financing	49,046,829	50,000,000	Priority
Programme 2: Preventive & Promotive Health Services.			
Public Health Services	2,452,341	2,500,000	Considered priority
Reproductive Health Care	0	-	Not priority
Community Health Strategy	490,468	500,000	Target met
Disease Surveillance & Emergency	0	-	Not priority
Health Promotion	3,138,997	3,200,000	Target met
Programme 3: Curative & Rehabilitative			
Medical Services			
Drugs & Other Medical Supplies	200,895,810	204,800,000	Target met
County Referral Services	1,275,218	1,300,000 -	Considered priority
Programme 4: Maternal & Child Care Services			
Immunization	3,923,746	4,000,000	Considered priority
Antinatal & Postnatal Health Care	490,468	500,000	Target met
New Born Child & Adolescent	0	0	Not priority
Maternity Services	66,644,831	67,940,000	Target met

Key achievements

The sector made the following achievements during the financial year 2016/2017;

- ❖ Motivation of health workers through job promotion
- ❖ Procurement and distribution of Drugs to all the public health facilities in the county
- ❖ Performance appraisal of all health staff support.
- ❖ Timely Compensation to employees
- ❖ Successful implementation of free maternity services
- ❖ Immunization coverage scaled up in the county
- ❖ National Health Days was successfully observed (e.g. World Aids Day)

Table: Summary of Sector/ Sub-sector Programmes

Sub-Programmes	Key output	Key performance Indicators	Baseline	Planned targets	Achieved target	remarks
Programme: ADMINISTRATIVE PLANNING AND SUPPORT SERVICES						
Objective: To plan and implement policies that provide effective and efficient health delivery services						
Outcome: Improved service delivery						
General Administrative services	Plans developed	No. of plans developed (AWP, Sectoral plan, CHSSP mid-term review)	1	3	2	Target not met
	Utility costs settled	Proportion of utility cost settled on time.	60%	100%	50%	Target not met
	Integrated support supervisions conducted.	No. of integrated support supervisions conducted.	2	4	1	Target not met
Human Resource Management and Development	Health workers recruited.	No. of Health workers recruited.	60	250	138	Target not met
	health workers promoted	No.of eligible health workers promoted	132	150	90	Target not met
Health care financing	Health facilities financed	% amount budgeted that was allocated to the facilities.	3.8%	7.5%	3.7%	Target not met
	Health facilities registered with NHIF.	No. of health facilities registered with NHIF.	3	30	16	Target not met
Programme: Promotive and preventive Health care services						
Objective: To reduce morbidity and mortality due to preventable causes						
Outcome: Reduced disease related deaths and incidences						
Public Health Services	villages declared ODF	proportion of villages declared ODF	0%	50%	0%	Target not met
	premises licensed	% of premises licensed	64.2%	85%	46.9%	Target not met
	Schools visits conducted on comprehensive school health service.	% of schools visits conducted on comprehensive school health service.	52.2%	100%	71.8%	Target not met

Sub-Programmes	Key output	Key performance Indicators	Baseline	Planned targets	Achieved target	remarks
Community Health Services	Community health units established.	% of community health units established.	7.4%(4)	100%(50)	0%	Target not met
	functional community unit	% of functional community unit	72.5%	100	82.5%	Target not met
	AFP cases promptly identified and investigated.	No. of AFP cases promptly identified and investigated.	14	12	7	Target not met
Health Promotion	health exhibitions conducted	No. of health exhibitions conducted	1	2	1	Target not met
	radio spots conducted	No. of radio spots conducted	48	96	48	Target not met
	IEC materials disseminated	No. of IEC materials disseminated	1000	5000	1000	Target not met
Malaria, HIV/AIDS & TB	households with LLINs	Proportion of households with LLINs	80%	100%	99.9%	Target met
	ANC mothers receiving IPTp2	Proportion of ANC mothers receiving IPTp2	53.7	100%	80.7%	Target not met
	ANC mothers tested for HIV	Proportion of ANC mothers tested for HIV	103.3%	100%	99.9%	Target met
	HIV positive persons identified	No. of HIV positive persons identified	11830	19381	12733	Target not met
	TB cases completing treatment	No. of TB cases completing treatment	195	-	-	No data
Programme: Curative and Rehabilitative Health Services						
Objective: To provide affordable and accessible healthcare services.						
Outcome: Reduced disease related deaths and incidences						
Medical Services	Facilities offering 24hrs services.	No. of facilities offering 24hrs services.	27	59	27	Target not met
	level four hospitals offering comprehensive services	No. of level four hospitals offering comprehensive services	3	6	3	Target not met

Sub-Programmes	Key output	Key performance Indicators	Baseline	Planned targets	Achieved target	remarks
	Facility utilization rate.	Facility utilization rate.	90.5%	100%	76.5	Target not met
	% of fatality	% of fatality	5.5%	0	2.2%	Target not met
Drugs and other Medical Supplies	Order/fill rate	Order/fill rate	32%	100%	28%	Target not met
	Facilities with no stock out days for tracer drugs.	No. of facilities with no stock out days for tracer drugs.	3	55	3	Target not met
	amount budgeted that was allocated for drugs & supplies	% amount budgeted that was allocated for drugs & supplies	133.5M	360M	208M	Target not met
County Referral Services	functional ambulances in place	No. of functional ambulances in place	0	2	0	Target not met
	facilities with referral guidelines	No. of facilities with referral guidelines	0	52	1	Target not met
Programme: Child and Maternal Health Care						
Objective: To improve maternal and child health care						
Outcome: reduced maternal and child mortality rate						
Immunization Services	Fully immunized child.	% of fully immunized child.	73%	100%	60%	Target not met
	TT2 plus coverage of ANC.	% of TT2 plus coverage of ANC.	48.6%	100%	43%	Target not met
	facilities that are immunizing	No. facilities that are immunizing	59	93	70	Target not met
Maternal Health Care Services	pregnant women attending 1 st ANC	Proportion of pregnant women attending 1 st ANC	60.1%	100%	56.3%	Target not met
	pregnant women attending 4 th ANC	Proportion of pregnant women attending 4 th ANC	38.1%	100%	32%	Target not met
	deliveries attended to by	Proportion of deliveries	51.8%	100%	46.3%	Target not met

Sub-Programmes	Key output	Key performance Indicators	Baseline	Planned targets	Achieved target	remarks
	a skilled birth attendant	attended to by a skilled birth attendant				met
	maternal deaths	No. of maternal deaths	10	0	5	Target not met
	mothers attending PNC	Proportion of mothers attending PNC	6.3%	100%	38.5%	Target not met
Newborn, Child & Adolescence Services	Reduced still births	Proportion of still births	2.0%	0	2.3%	Target not met
	Reduced neonatal deaths.	No. of neonatal deaths.	123	0	62	Target not met
	Reduced babies born with low birth weight.	No. of babies born with low birth weight.	248	0	248	Target not met
	Health facilities implementing IMCI.	Proportion of health facilities implementing IMCI.	66%	100%	66%	Target not met
	facilities offering adolescent & youth friendly services	Proportion of facilities offering adolescent & youth friendly services	24%	100%	41%	Target not met
	Reduced adolescent pregnancies	No. of adolescent pregnancies	-	0	4522	Target not met
	Adolescents & youths accessing modern contraceptives.	No. of adolescents & youths accessing modern contraceptives.	490	-	9561	Target not met
Reproductive Health	women of reproductive age accessing modern contraceptives	Proportion of women of reproductive age accessing modern contraceptives	35.6%	80%	39%	Target not met
	Women of reproductive age accessing	Proportion of women of reproductive age	2.4%	80%	10.1%	Target not met

Sub-Programmes	Key output	Key performance Indicators	Baseline	Planned targets	Achieved target	remarks
	cancer screening services.	accessing cancer screening services.				
	Clients accessing sexual and gender based violence services.	No. of clients accessing sexual and gender based violence services.	121	0	167	Target not met
Nutrition	Reduced Stunting rate	Stunting rate	10.9%	0	14.6%	Target not met

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Table 2: Performance of Capital Projects for the FY 2016/17

Project	Location	Objectives	Output	Performance indicators	Status	Planned Costs Ksh.	Actual Costs Ksh	Source of Funds	Remarks
Medical Services									
Drugs and other medical supplies	County wide	To improve drug stock	Improved health care service	% allocation for drugs and other health commodities	7%	180M	160M	CGV	Target not met
Community health strategy	County wide	Improves community health	Improved health care service	No of CUs established	12	1M	0.5M	CGV	Target not met
HIV/AIDs Control	County wide	To reduce infection rate	Improved health care	Percentage of HIV + pregnant mothers receiving Preventive ARVs	99.1%	4.8M	4.8M	CGV	achieved
Maternity services	County Wide	Improve access to reproductive health	Improved maternal health	Percentage of deliveries by skilled attendants	58%	67.9M	67.9M	CGV	Done
				Facility based maternal	0.3/100000				

Project	Location	Objectives	Output	Performance indicators	Status	Planned Costs Ksh.	Actual Costs Ksh	Source of Funds	Remarks
				deaths per 100000 live births					
				Percentage of women of reproductive age receiving family planning	13%				
Antenatal and post-natal healthcare	County wide	Improve access to reproductive health	Improved maternal health	Percentage of mothers attending ANC receiving IPTp2	54%	0.5m	0.5M	CGV	Target not met
Promotion of Immunization services	County Wide	To reduce morbidity and mortality due to preventable causes	Improved community Immunization status	% of fully immunized under 1 children	70%	4M	4M	CGV	Done
				No. of facilities providing immunization					
				Proportion of under ones receiving nets at ANC	58%				
Jigger Control and Prevention	County Wide	To clear the effects of jiggers in the community	A jigger free community	No. of persons treated No. of households fumigated		1.5M	1.5M	CGV	Done

EDUCATION, SCIENCE AND TECHNICAL VOCATIONAL TRAINING

The strategic priorities of the Education sector

- Institutional reforms
- Scale up early childhood education
- Improved provision of quality education and technical skills

Analysis of planned versus allocated budget

The section indicates the overall budget in the ADP versus the actual allocation and expenditures in the education sector.

Planned programmes/sub programmes	Amount Kshs. Allocated in ADP (2016/17 (KES	Amount Kshs. Allocated in 2016/17 budget (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	181,432,428	221,145,670	Increased to pay pending bills
Programme 2: Education support Service			
Education Support	184,306,801	200,000,000	Considered priority
Programme 3: Vocation Education & Training			
Youth Polytechnic Development	60,828,252	33,920,367	Reduced due to budget constraints
Programme 4: Early Childhood Development			
ECD Development	65,552,066	13,625,000	Reduced due to budget constraints

Key achievements

The sector has achieved reasonable progress in the in implementation of the FY 2016/17 ADP.

- Education Support services: Roll out of school bursary and scholarship to selected students was done.
- ECD development: 32 ECD centres were constructed although a majority stalled.
- Vocational Education and training: 3 Vocational training centres were constructed and completed whereas 2 centres stalled.
- The department undertook rehabilitation of Kaimosi university college and infrastructure improvement in some schools.

Summary of Sector/ Sub-sector Programmes in the FY 2016/17

Table: Summary of Sector/ Sub-sector Programmes in the FY 2016/17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration, Planning and support services						
Objective: Promotion and supervision of ECD and Vocational education services						
Outcome: To harmonize and improve coordination of education activities						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative Services	Efficient and effective service delivery Improved coordination of activities in the department	Number of reports from the field Timely response to requests	4	4	4	Target met
Programme: Vocational Education & Training						
Objective: Improved enrolments in technical training						
Outcome: improved skilled manpower for self-reliance						
Grants to Youth Polytechnics	Improved training environment	No. of equipped twin workshops	0.3 M	0.3M	0.3M	Granted By County Govt to 26 VTCs
Recruitment of instructors	Improved training environment	Number of instructors recruited	84	84	84	Target met
Programme: Early Childhood Development Education(ECDE)						
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)						
Outcome: Improved Quality of education and Training in Early Childhood Development Education						
ECD Centers Equipment programme	Improved learning environment	No. of ECDE Centers Equipped.	No data	32	32	Target met
ECDE Teaching/Learning Materials Programme	Improved performance	No. of ECDE Centres Equipped with instructional materials	0	0	0	
Programme Name :Education Support Programme						
Objective: To enhance access to quality education						
Outcome: increase enrolment and improve access to education						
Ward based Bursaries Fund	Enhanced access to education.	Amount disbursed	125 million	175 million	175million	Target met

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17.

Name of Project	Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funding	Remarks
Education support programme	County wide	To improve education acces	Bursary and scholarship awarded	Amount of money allocated		125m	125M	CGV	Done
Construction of ECD	County wide	To improve ECD education	ECDE centres constructed	No of ECDE centres	0	0	0	CGV	
Construction of youth polytechnics	Countywide	To improve vocational training access	Youth polytechnic constructed	No youth polytechnic constructed	3	15M	15M	CGV	Ongoing

TRADE, INDUSTRY, TOURISM AND ENTERPRENURSHIP

Sector strategic priorities

The strategic priorities of the sector are;

- ❖ To create a conducive environment for trading activities;
- ❖ To promote the County as a tourist attraction destination;
- ❖ To improve policy environment for industrial development;

Analysis of planned versus allocated budget

The section indicates the overall budget in the ADP versus the actual allocation and expenditures in the education sector.

Planned programmes/sub pogrammes	Amount Kshs. Allocated in ADP (2016/17 (KES	Amount Kshs. Allocated in 2016/17 budget (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	54,480,620	88,039,961	Increased to pay pending bills
Programme 2: Trade Development and Investment.			
market development and management	9,458,448	0	Not Considered priority
business support and consumer protection	18,916,896	0	Not Considered priority
Programme 3: Tourism development			
Tourism promotion and branding	0	0	Not Considered priority
Programme 4: Industrial development			
Industrial Development	0	0	Not Considered priority

Key achievements

The sector has achieved reasonable progress in the in implementation of the FY 2016/17 ADP.

- ❖ Rehabilitation of market centres
- ❖ Prefeasibility study on terrazzo plant in Luanda
- ❖ Disbursement of community empowerment funds 2nd phase
- ❖ Capacity enhancement of SMES on entrepreneurial skills
- ❖ Organization of Vihiga investment conference

Summary of Sector/ Sub-sector Programmes in the FY 2016/17

Table: Summary of Sector/ Sub-sector Programmes in the FY 2016/17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration, Planning and support services						
Objective: To increase access to quality , timely and effective services						
Outcome: Increased access to quality , timely and effective services						
General Administrative Services	Support services to programs	% of training needs requirements addressed	50	60	60	Target met
Programme: TRADE DEVELOPMENT AND INVESTMENTS						
Objective: To Promote and provide conducive environment for trade and investment in the County						
Outcome: Improve business environment and facilitate growth of wholesale and retail Trade.						
Market development and Management	Modern Markets Constructed	No. of Modern Markets Constructed	5	10	0	Target not met
Consumer protection	Compliance to weights and Measures	No. Of reviews done	4	8	1	Target not met
		No. Equipment verified	20	25		
		No. Of courses held	5	10		
Business Support/ Promotions	Gross domestic product	Amount of credit disbursed	50M	50M	25M	Target not met
Programme: TOURISM DEVELOPMENT)						
Objective: To promote investment and diversification of tourism products for increased income						
Outcome: Increased Tourism sector contribution to the county's earning						
Tourism Promotion and Branding	International tourist arrivals	Number of international tourist arrivals	1000 arrivals	1500 arrivals	No data	
	Domestic tourists	Number of bed-nights occupancy by domestic tourists	10, 000 bed nights	15,000 bed nights	No data	
	Cultural Tourism Festivals	No of tourism festivals held	1	2	0	Target not met

	held								
Programme Name : INDUSTRIAL DEVELOPMENT									
Objective: To stimulate industrial development and investment for job creation in the County.									
Outcome: increased investment in industrial Sector for job creation									
industrial development	Land data bank	No. of acres for industrial development established	5	50					

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17.

Name of Project	Location	Objective/Purpose	Output	Performance Indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES)	Source of Funding	Remarks
Construction of Omena Market	Luanda	To improve market infrastructure	Omena market constructed	% of works	70	22.5M	11M	CGV	Ongoing
construction metallic stores	Wemilabi	To improve market infrastructure	Metallic stores constructed	No of metallic stalls	10	2M		CGV	Ongoing
Construction of wooden stalls	Shiru	To improve market infrastructure	Wooden stalls constructed	No of stalls	24	1.5M	0.6M	CGV	Ongoing
Vihiga County Comm Emp Fund	County wide	To provide credit for SMEs	Loans disbursed	Amount of loan disbursed	50%	50M	25M	CGV	Done
renovation of Luanda office	West Bunyore	To increase office space	Office renovated	% of works	80	6.1M		CGV	Done

ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Strategic Priorities of the Sector

The Strategic priorities of the Sector are;

- ❖ To ensure access to clean and healthy environment;
- ❖ To increase access to quality, affordable and clean water;
- ❖ To ensure sustainable utilization of natural resources; and
- ❖ To promote Climate Change mitigation and adaptation measures

Analysis of Previous ADP against Budgetary allocation

This part outlines the financial allocations to the ministry and provides relationship between the planned amount in the ADP 2016/17 and the actual budget allocation in the 2016/2017 annual budget estimates approved. This information is presented in table below.

Table: Proposed Programs and Projects for FY 2016/2017 Against Budget allocation

Planned programmes/sub programmes	Amount KES. Allocated in ADP (2016/17 (KES	Amount KES. Allocated in 2016/17 budget (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	84,710,446	141,946,048	Increased to pay pending bills
Programme 2: Water and Sanitation Services.			
Water Supply Management	39,024,652	0	Budgeted under general administrative programme
Water waste Management	11,545,511	0	Budgeted under general administrative programme
Programme 3: Environmental Management Services			
Environmental Protection & Conservation	2,731,671	0	Budgeted under general administrative programme
Programme 4: Forestry and Natural Resources Management			
Farm Forest Management	1,365,835.5	0	Budgeted under general administrative programme
Natural Resources Management	1,365,835.5	0	Budgeted under general administrative programme

Achievements for the 2016/2017 Financial Year

During the financial year 2016/17 the Department centered on completion of projects that were not completed in the financial year 2015/16 with the key objective of improving access to adequate water in a clean and secure environment.

- Fifteen dumpsites were established in the major urban centers.
- The Green Schools Initiative established tree nurseries in 50 primary schools with each school producing 20,000 seedlings for planting in community forests and within public institutions.
- Protection of 125 springs sinking of 5 boreholes in the 25 wards
- 25 community water projects were completed and commissioned
- 5 rural water projects were rehabilitated and 2 sewerage systems commissioned.
- 83% of the county household had individual or shared toilets

Summary of Sector/ Sub-sector Programmes in the FY 2016/17

Table 2: Summary of Key Sector Programs

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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Programme: Administration, Planning and support services						
Objective: To increase access to quality, timely and effective services						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
General Administrative Services	operation and maintenance of water systems undertaken	Quantity of water produced (m ³ /month)	357930	518610	520000	achieved
Programme: Water and Sanitation Services						
Objective: To Increase access to quality, affordable water and sewerage services						
Outcome: Improved hygiene and health of residents.						
water supply management	Water facilities developed/ augmented and rehabilitated	No of water facilities developed/ augmented or rehabilitated	8	25	25	Target met
Waste water management	Public sanitation facilities developed/ rehabilitated	No of public sanitation facilities developed/ rehabilitation	No data	2	0	Target not met
Programme: Environmental management services						
Objective: To effectively conserve and manage environmental resources						
Outcome: protected ecosystem						
Environmental protection and conservation	Environment, water & natural resources	Solid waste sites/points established	No data	10	15	Target met
Programme Name :Forestry and Natural resources management						
Objective: To effectively conserve and manage forestry and natural resources.						
Outcome: protected environment						
Farm forest management	Farm forests established	Area (ha) of trees planted	5	5		
	Green Schools Initiative	Number of tree seedlings established	No data	20,000	20,000	Target met
Natural resource management	Delapidated and riverbanks reclaimed	Area (ha) of land reclaimed	No data	10	No data	

Table: Performance of Non-Capital projects for the Previous Year

Project Name	Location	Objective/ Purpose	Output	Performance Indicator	Status	Planned Cost (KES Million s)	Actual Cost (KES)	Source of Fund s	Remarks
Water Supply Services									
expansion of Mabungo bidii 3 water project	Emabungo	To improve access to water	Mabungo-bidii water project expanded	% of works		7.8M		CGV	Ongoing
Lyaduywa/Izava ward water springs protection	Lyaduywa/Izava ward	To improve access to water	Water springs protected	No of water springs		1.7M		CGV	Done
central Bunyore ward water springs protection	central Bunyore ward	To improve access to water	Water springs protected	No of water springs		3M		CGV	Done
development and equipping Gilwatsi, Kaptis, and wangulu boreholes	Gilwatsi, Kaptis, and wangulu	To improve access to water	Boreholes drilled	No of boreholes	3	12.3M	12.3M	CGV	Done
Environment Sector									
Kima public sanitation	Emabungo	To improve sanitation	Sanitation facility constructed	% of works		1.5M	1.5M	CGV	Ongoing

YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

The strategic priorities of the sector

The strategic priorities of the sector/sub-sector

- ❖ To promote, preserve and develop all functional aspects of Culture for Sustainable development;
- ❖ To develop and promote sports activities in the County;
- ❖ To maximize the full potential of Youth and Gender mainstreaming through participatory engagements;

Analysis of planned versus allocated budget

Planned programmes/sub programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in Budget 2016/17 (KES)	Remarks

Planned programmes/sub programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in Budget 2016/17 (KES)	Remarks
Administration Planning and Support services			
General administrative services	13,110,853	174,250,456	Budget increased based on needs
Management & Development of Culture & Sports			
Recreation and Arts	6,814,505	9,200,000	Budget increased based on needs
Sports Promotion	94,069,801	27,000,000	Scaled down due to budget constraints
Culture & Heritage	925,884	9,250,000	Budget increased based on needs
Management of Youth & Gender Development			
Social Protection	75,922,477	2,500,000	Scaled down due to budgetary constraint
Youth & Gender Development	10,406,935	34,050,000	Budget increased based on needs

Key achievements

During the financial year 2016/17;

- Stadia and cultural site were secured through construction of wall fence.
- The county soccer team joined the national super league.
- The department of culture organized cultural festivals and events.

Analysis of Capital and Non-Capital projects of the ADP FY 2016/17

Table 1: Summary of Sector/ Sub-sector Programmes F/Y 2016-17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme 1: Administration, Planning and Support services						
Objective: To increase access to quality, timely and effective services						
Outcome: Efficient service delivery						
General administrative services	streamlined and effective service delivery in Gender, culture, sports and children department	provide policy guideline in Gender, culture, sports and children department	0	2	0	Target not met
Programme Name: Management and Development of culture and sports						
Objective: To promote cultural heritage and sporting activities						
Outcome: Improved culture and excellence in sports Performance						
Culture and Heritage	Conserved and preserved	No. of cultural centers	0	2	0	Target not met

	tangible and intangible cultural heritage	established				
		No. of cultural festivals held	3	4	4	Target met
Recreation and Arts	talent identified and developed	No. of talents identified and developed	1	1	0	Target not met
Sports Promotion	Developed Sports facilities	No. of sports facilities developed	No data	5	1	Target not met
	Identified and nurtured sports	No. of County Team participating in national competition	1	2	2	Target met
		No of sports Centers equipped	1	1	0	Target not met
Programme: 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	Targeting of older persons to benefit from cash transfer	Number of elderly benefiting	0	500	0	Target not met
Youth and Gender development	Identification, nurturing & development talents	Number of youths trained	50	100	100	Target met
		No. of Libraries automated	0	2	0	No funds were allocated for Automation
		No of sub county libraries constructed	0	2	0	No funds were allocated

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Table 2: Performance of Capital Projects for the previous year

Project	Location	Objectives	Output	Key Performance indicators	Status (based on indicators)	Planned Costs KES.	Actual Costs KES.	Source of Funds	Remarks
Hamisi Sports grounds	banja	To promote sports	Sports ground constructed	% of works	25	10M	10M	CGV	ongoing

PHYSICAL PLANNING, LAND AND HOUSING

The sector strategic priorities

The Strategic priorities of the sector are;

- ❖ Provision of and sustainable use of land resources within the County
- ❖ Provision of decent housing to the county citizens
- ❖ Ensure coordinated and controlled urban development within the county
- ❖ Provision of survey services within the county.

Analysis of planned versus allocated budget 2016/17

Planned programmes/sub programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in Budget 2016/17 (KES)	Remarks
Administration Planning and Support services			
General Administrative Services	49,254,896	85,997,008	Budget increased based on needs
Formulation of policies, Regulation & Legal Framework	0	0	Budgeted under general administrative services
Land Survey & Mapping Services			
Land Survey & Mapping	8,638,525	0	Budgeted under general administrative services
Urban, Physical Planning & Housing Services.			
Urban & Physical Planning	3,775,902	0	Budgeted under general administrative services
Housing Development	11,327,705	0	Budgeted under general administrative services

Key achievements

The department of Lands, housing, physical planning made the following achievements in the financial year 2016/17;

- ❖ Survey and mapping of public land parcels that included: Kapkoros Cultural Centre, Kidundu & Hamisi Sports Grounds.
- ❖ Purchase of 18 acres of land for banking for the expansion of public utilities
- ❖ De-gazetement of part of Kibiri forest for the Shiru/Shaviringa settlement program
- ❖ Implementation of the Social Housing Scheme, where 225 houses were constructed for the vulnerable (widows, orphans, PDW& the elderly).

Analysis of Capital and Non-Capital projects of the ADP FY 2016/17

Table 1: Summary of Sector/ Sub-sector Programmes F/Y 2016-17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme 1: Administration, Planning and Support services						

Objective: To increase access to quality, timely and effective services						
Outcome: Efficient service delivery						
General administrative Service	Customer satisfaction	% of customers satisfied	60%	65%	65%	Target met
Formulation of polices, regulations and legal framework	Policies and regulations	No. of policies/regulations enacted	0	2	0	No allocation in budget
Programme Name: Land survey and mapping services						
Objective: To enhance effective land use and administration						
Outcome: To enhance effective land use and administration						
Land survey and mapping	Deed plans prepared	No. of deeds prepared	3	10		Amount allocated insufficient
	County topographical and thematic maps updated	Number of County topographical and thematic maps updated	1	1	1	Target met
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	Plans prepared	No. Of Plans prepared				Target not met
		Phase/stage/process of plan development				
Housing development	Housing units constructed	No. Of housing units constructed	0	225		Target not met

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Performance of Capital Projects for the 2016/17

Project	Location	Objective	Output	Performance indicator	Status	Planned cost	Actual Cost	Source of funds	Remarks
construction of Semi-permanent Houses	County wide	To improve shelter	Houses constructed	No of houses	45	30M	29.2M	CGV	Ongoing
rehabilitation of Government houses (sabatia	wodanga	To improve shelter	Government houses renovated	No of houses		4M	3.7M	CGV	Done

health centre)									
Survey and fencing of public land	`county wide	Improve land management	Public land fenced	Acreage of land fenced		19M	7M	CGV	Rolling programme

COUNTY EXECUTIVE

Strategic priorities

The strategic priorities of the Office of the Governor are;

- ❖ Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- ❖ Link the county government to investment opportunities both locally and overseas;
- ❖ Link the County government to National government, other county governments and agencies;
- ❖ Facilitation of timely access to County information;

Analysis of planned versus allocated budget for the financial year 2016/17

During the preparation of the Annual Development Plan for the financial year 2016/17, the projects under the units in the county executive were each allocated funds but some of the funds varied with that allocated in the budget due to various reasons.

Planned programmes/sub programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in Budget 2016/17 (KES)	Remarks
Administration Planning and Support services			
General Administrative Services	154,207,579	241,879,192	Budget increased based on needs
Coordination and Supervisory services			
Audit and accountability	0	0	Considered not a priority
Performance management	2,632,148	1,800,000	Reduced due to budget constraints
Emergency and Disaster management	43,869,125	0	Budgeted under general administrative services
Management and Administration of County services			
County Executive	3,798,263	19,690,000	Budget increased based on needs
County Secretary	89,240,191	11,400,000	Scaled down due to budget constraints
County Research and Development Services	0	2,450,000	Considered priority
Legal services	0	26,000,000	Considered priority

Key achievements

During the period under review, the department achieved the following;

- ❖ Streamlined operations of the County government and aligning to existing laws and regulations.
- ❖ Production of County magazine
- ❖ Discussed and approved various government policies and bills.

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Each unit under the county executive implemented projects and programmes in accordance with the amount allocated to them. The programmes have a baseline and targets. The table below compares the planned targets versus the achieved targets in that financial year giving an explanation for the variation.

Table 1: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Administration, Planning and Support Service						
Objective: To improve efficiency and effectiveness of county functions						
Outcome: Improved service delivery						
General administrative services	compliance with county policies and standards	No. of policies developed	No data			
	improved leadership and coordination of departments	overall ranking in performance and management of county affairs	No data			
Programme Name: Coordination And Supervisory Services						
Objective: To improve effectiveness of governance processes						
Outcome: Enhanced provision of services						
audit and accountability	compliance with county policies and standards	% overall compliance to policies plans and standards				
performance management	compliance with county policies and standards	% efficiency level of systems and operations				
Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES						
Objective: To ensure effective and efficient management of the county functions in service delivery.						
Outcome: Improved service delivery						

County executive services	improved coordination for service delivery	No. of strategic board meetings held	4	8	8	Target met
county secretary	improved coordination for service delivery	No. of reports on system and mechanisms put in place for effective service delivery	1	1	1	Target not met

ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

Sector strategic priorities

The strategic priorities of the sector/sub-sector are;

- ❖ Provide administrative services at in the county;
- ❖ Enhance management of human resource in the County Public Service;
- ❖ Establish and maintain efficient disaster and emergency response systems;
- ❖ Minimize incidences of corruption in the county;
- ❖ Establish and operationalize a county performance management system.

Analysis of planned versus allocated budget

Planned programmes/sub programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in Budget 2016/17 (KES)	Remarks
Administration Planning and Support services			
General Administrative Services	369,266,247	390,516,247	Reduced due to budget constraints
County/Sub-County Administration	25,000,000	43,750,000	Considered as a priority
County FM Radio	0	45,784,536	Considered a priority

Sector Key achievements

Major achievements recorded in the period include;

- ❖ Equipping and staffing of the sub-county and ward administrator's offices.
- ❖ Several public participation fora held on county government programs as required by the constitution
- ❖ Various officers undertook training to improve and build on their capacity
- ❖ Civic awareness, and enforcing National Values and Principles of Governance in Public Service.
- ❖ Gender mainstreaming, cohesion and peace building fora

- ❖ Establishing liquor licensing offices in sub-counties
- ❖ Setting up and equipping the radio infrastructure
- ❖ Creation of institutional framework to operationalize the county radio station
- ❖ Recruitment and capacity building of county radio staff

Summary of Sector/ Sub-sector Programmes

Table: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance Indicators	Baseline (2015/16)	Planned Targets (2016/17)	Achieved Targets (2016/17)	Remarks
Programme Name: General Administration Services						
Objective: To provide office space						
Outcome: Improved efficiency and effectiveness in public service delivery						
General Administration Services	Harmonized public service Functions	Percentage of harmonized functions	100	100	100	Achieved
	Approved service structure & job descriptions manuals	No. of structures approved	No data	1	0	Not achieved
		No. of approved job descriptions manuals	No data	1	0	Not achieved
		No. of Schemes of service Revised	No data	1	0	Not achieved
County/Sub County Administration services	Established administrative structure	No. of sub-county offices constructed	0	2	0	Not achieved
		No. of ward offices constructed	0	5	0	Not achieved
	Refurbishment of administrative offices	No. of Sub-County offices refurbished	2	5	0	Not achieved
County Radio information Services	Audience reached	No. of audience reached	No data	500,000	500,000	Achieved

FINANCE AND ECONOMIC PLANNING

The strategic priorities of the sector

The strategic priorities of the County Treasury are;

- ❖ Improve access to financial services
- ❖ Strengthen planning and tracking of results
- ❖ Ensure effective and transparent management of county revenues
- ❖ Promote transparency and accountability in financial matters
- ❖ Improve fiscal resource mobilization and management
- ❖ Improve and control public expenditure management
- ❖ Improve capacity for effective public sector debt management

Analysis of planned versus allocated budget

Planned programmes/sub programmes for FY 2016/17	Amount Allocated in ADP 2016/17 (KES)	Amount Allocated in Budget 2016/17 (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	369,307,154	357,489,429	Reduced due to budget constraints
Procurement Services	0	14,050,000	Considered as a priority
Programme 2: County Planning Services.			
Monitoring and Evaluation	16,255,540	10,900,000	Reduced due to budget constraints
Coordination of Policy Formulation and Plans	11,599,431	10,200,000	Reduced due to budget constraints
Programme 3: County Financial Management			
Accounting Services	11,681,117	12,800,000	Considered priority
Audit Services	23,158,018	15,850,000	Reduced due to budget constraints
Budget Policy Formulation	12,089,547	11,800,000	Reduced due to budget constraints
Resource Mobilization	17,317,460	20,200,000	Considered priority
Budget Expenditure Management	21,646,825	19,500,000	Reduced due to budget constraints

Key achievements

During the period under review the department achieved the following;

- Embraced and fully implemented IFMIS and e-procurement as financial management tools.
- Electronic system of revenue collection was also adopted.
- Monitoring and evaluation on county programmes and progress reports were done.
- The audit department coordinated capacity building sessions for senior staff on risk management and corruption control.

- The County Fiscal Strategy Paper (CFSP), County Budget Review Outlook Paper (CBROP), budget estimates were done.

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2016/17

Table 2: Summary of Sector/ Sub-sector Programmes 2016/17

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme 1: Administration and Support Service						
Objective: To increase access to quality, timely and effective services in the county						
Outcome 1: Improved service delivery						
General Administrative Service	customer satisfaction	satisfaction level	60%	70%	75%	Achieved
Procurement Services	Improved procurement services	No of procurement plans done	No data	12	12	Achieved
Programme: Public Financial Management.						
Objective: To ensure prudent management of public finance and advisory services						
Outcome: A transparent and accountable system for the management of public finances						
Resource Mobilization	Funds mobilized from revenue sources	% of funds mobilized as a percentage of annual budget				Not achieved
Budget formulation coordination and management	CFSP, CBROP, Consolidated County budget	The policy documents	CFSP, CBROP, Consolidated County budget	CFSP, CBROP, Consolidated County budget	CFSP, CBROP, Consolidated County budget	These are legal prescribed documents
Audit service	Value- for -Money (VFM) Audits	Number of departments in which VFM audits conducted	4	4	4	Achieved
Accounting services	Timely production of reports	Quarterly reports	4	4	4	Achieved
		Financial statement	1	1	1	Achieved
Name of Programme 2: County Economic Planning Services						
Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
Formulation of Plans and policies	policies/plans formulated/reviewed	Number of plans/reviewed (review of CIDP)	0	1	1	Achieved
Monitoring and evaluation		number of M and E reports	4	4	4	Achieved
		handbooks on Key performance indicators	0	1	1	Achieved

2.3 Payments of Grants, Benefits and Subsidies

This section provides information on total payments done by the County government

Table 3: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	48,462,000	48,462,000	Farmers	Subsidy to purchase farm inputs
Empowerment fund	Trade Industrialization and Tourism	50,000,000	25,000,000	Youth, women groups and people with disabilities (PWDs)	The programme was rolled out
User Fee Foregone	Health services	13,002,761	13,002,761	Health Facilities	Grant used to cater for services that were supposed to be charged on clients but instead it was foregone
Free Maternity Fund		66,469,814	66,469,814	All health Facilities that offer maternity services	Fund catered for all maternity cases at the health facility
DANIDA Fund		7,085,000	7,085,000	Health facilities	Funds used to cater for utilities
Scholarships and other Educational Benefits	Education, Science and Technology	200,000,000	200,000,000	20,000 Student beneficiaries	Improve access to education
Road Maintenance Levy Fund (RMLF)	Transport and infrastructure	64,184,231	64,184,231	RMLF roads	Roads maintained

2.4 Challenges faced during the implementation of the ADP FY 2016/17

Some of the notable challenges faced in the implementation of the ADP include;

- i) Inadequate stakeholder involvement in project identification and implementation
- ii) Change in weather patterns affecting road construction and implementation of agricultural programmes
- iii) Political interference that delay the implementation of programmes
- iv) Delays in release of funds from the exchequer resulted in delays in the County meeting its financial obligations.
- v) Inadequate resources negatively affected on the County's ability to meet her development goals.
- vi) Inadequate policies and legal framework undermined the ability of the County government to adequately execute its mandates.
- vii) Weak monitoring and reporting on county government expenditure

viii) Inadequate capacity and low retention of human resource.

2.5 Lessons learnt and recommendations

- i) Need to build capacity of the people involved in implementation of County Projects
- ii) There is need for the County to explore additional revenue sources.
- iii) Continued partnerships and stakeholder engagements in planning, budgeting and implementation of county government programmes
- iv) There is need for continuous review of County Plans, laws and policies to facilitate smooth implementation of County programmes
- v) Strengthening coordination and monitoring of county investments and expenditure
- vi) Build capacity for the existing staff and improve work environment to attract retention

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

This chapter presents sector/sub-sector strategic priorities, programmes and projects for the year. Information on planned programmes and activities in each sector is given in a tabular form. The chapter also expounds how green economy strategy is being mainstreamed in development activities , cross cutting issues such as climate change, environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others .

3.2 sector priority programmes and projects

3.2.1 Agriculture Livestock Fisheries and Cooperatives

Vision

To be an innovative, vibrant and lead Department in sustainable management of the Agricultural sector resources for socio economic development.

Mission

To promote competitive and commercially oriented Agriculture through creation of an enabling Environment and sustainable Natural Resource Management in order to improve Food security.

Sector goal

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

Sector strategic objectives

- Strengthen institutional and legal framework for service delivery in the sector
- Promote crop production and development that is sustainable.
- Improve Veterinary services and increase livestock Production.
- Increase quality fish production and fish feeds
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- Promote research & development and the adoption of technology in agricultural production
- Establishment of a vibrant cooperative movement
- Promote sustainable management and conservation of the natural resource base for agriculture.

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Annual milk production	28500000 litres
Annual egg	15574550 Kg
Acreage under maize	30300 Ha
Acreage under tea production	1530 Ha
No of SACCO's	78

Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Sustainable food production	<p>Enhance linkages to credit facilities</p> <p>Improve value addition and agro-processing</p> <p>Promote modern farming methods</p> <p>Provide quality farm inputs e.g. seeds</p> <p>County government to start a fingerlings hatchery</p> <p>Crop diversification</p> <p>Subsidize farm inputs</p>	<p>Farm input credit facility at county level.</p> <p>County government to further subsidies farm inputs that are not covered by national government and promote PPPs.</p> <p>Agricultural training centre(s) for farmers in the county</p> <p>Development of Agriculture and rural development sector strategic plan for the county</p> <p>Enhance fish production and productivity along fish value chain in the county</p>
Reduce incidence of crop and livestock pests and diseases.	<p>Promote use of certified seeds</p> <p>Pests and diseases control</p>	<p>Provide quality seeds</p> <p>Diseases and pest control surveillance</p> <p>Avail personnel to control pests and diseases.</p> <p>Construction/rehabilitation of cattle dips</p>
Appropriate farming technology ,knowledge and skills	<p>Capacity building of farming communities through extension services</p> <p>Promote utilization of technology</p>	<p>Re-engineer local training -. Establishing ATC.</p> <p>Employ more technical staff</p> <p>Promote Irrigation farming ,green houses</p>
Enhance Soil conservation and fertility	<p>Promote simple soil and water conservation methods</p> <p>Rain water harvesting</p> <p>Soil sampling and testing</p> <p>Use of organic and inorganic manure</p>	<p>Promote <i>Do-nou</i> technology</p> <p>Use of appropriate fertilizer</p> <p>Promote soil testing and sampling</p>
Quality livestock breeds and seeds	<p>Promote affordable A.I services</p> <p>Capacity building</p>	<p>Promote PPPs in AI services</p> <p>Subsidize and allow private firms to provide services</p>
Revamp cooperative movement	Improve governance in	Provide/facilitate education training

	cooperatives Intensify cooperate education training Revival of collapsed cooperatives	programmes (funds) Elect visionary leadership that is skilled Employ adequate extension staff Legislation on management of county cooperative societies
Reduce effects of climate change in agriculture	Climatic change resilient crops Use of greenhouse/irrigation Promotion of orphaned crops Establishment of weather station	County Government to start weather station County Government to provide

Key Sector Stakeholders, their role and expectation

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

Capital projects for F/Y 2018/19

The county government plans to implement a number of key projects in the F/Y 2018/19 in order to achieve its aspiration in the agricultural sector. The projects and programmes include: Research and development, Value chain development, Veterinary Services and Extension, Livestock extension, Promotion of fish farming, Crop extension, farm input subsidy, Cash crop production and development, Food security initiatives, Cooperative Development Services, Market development and promotion and value addition.

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Administration planning and support services										
General administrative services	Purchase of two utility vehicles	Procurement	Emissions free vehicles	10M	CGV	1 year	No. of vehicles procured	2	MoALFC	New
	Agricultural Training & innovation Centre (ATC)-Emuhaya Sub-County	Construction and equipping	Water harvesting Solar pumps	300M	CGV	3 years	% completed	1	MoALFC	New
	Soil sampling and testing laboratory	Construction and equipping	Disposal of used kits and waste	15M	CGV	1 year	% completed	1	MoALFC	New
	Agriculture sector information center	Establish data base Information platform	Paperless information, and correspondence	3M	CGV	1 year	% completed	1	MoALFC	New
Research & development	Promotion of traditional crops	Studies on crop varieties Adoption and promotion	Use of carbon emission free machinery and farm appliances	5M	CGV	1 year	No. of reports done	1	MoALFC	New
Livestock development and management										

Sub program s	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Value chain development	Dairy cow Improvement	Farmers capacity building	Biogas development in farms	10M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
		Value chain development	Effective waste disposal							
		Market linkages								
		Purchase of dairy cows	Promote green jobs	10M	CGV	1 year	No. of farmers group supported	100 groups	MoALFC	Ongoing
	Dairy goat Value chain promotion	Farmers capacity building	Biogas development in farms	5M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
		Value chain development	Effective waste disposal							
		Market linkages	Bio waste recycling							
		Purchase of dairy goats	Promote green jobs	3M	CGV	1 year	No. of farmers group supported	150 groups	MoALFC	Ongoing
	Local poultry value chain promotion	Farmers training & support	Use of litter as organic manure	5M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
		Incubators and brooders								
Market linkages										
	Purchase of local poultry	Promote green jobs	4M	CGV	1 year	No. of farmers group supported	44 groups	MoALFC	Ongoing	

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Pig Promotion	Subsidized pens Breeding pens	Use of litter as organic manure	3M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
	Purchase pig	Promote green jobs	4M	CGV	1 year	No. of farmers group supported	133 groups	MoALFC	Ongoing	Purchase of local poultry
	Promotion of rabbit keeping	Farmers training	Bio waste recycling	1M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
	Bee keeping promotion	Subsidized Beehives Trainings	Eco friendly	5M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
	Pasture and folder bulking/onfarm demonstration	Mapping On farm demos	Promote growth of vegetation and biodiversity	4M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
	Relocation of Mukhalak hala slaughter house	Purchase of land Construction		12M	CGV	1 year	Reports	1	MoALFC	Ongoing
Veterinary Services and Extension	Mass Livestock Vaccination	Purchase of vaccination equipment Purchase of vaccines Vaccination	Promote ecosystem Poverty reduction	10M	CGV	1 year	No. livestock vaccinated		MoALFC	Ongoing

Sub program s	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Completion of Serem Slaughter house	Construction and equipping	Secured waste disposal Waste recycling mechanism in designs	13M	CGV	1 year	No. of farmers supported	1	MoALFC	Ongoing
	Pest control program	Tick control	Pesticides/ methods that Promote ecosystem	7M	CGV	1 year	No. animals treated	7000	MoALFC	New
	Promotion of Artificial Insemination Services	Offer subsidized services Trainings	Promote technology and skills transfer Resource efficient	5M	CGV	1 year	No. of cows inseminated	2000 cows	DoALFC	Ongoing
		Embryo transfer	Promote technology and skills transfer	1M	CGV	1 year	No. of farmers supported	50 farmers	DoALFC	NEW
	Rehabilitation of lunyerere slaughter house	Construction and equipping	Secured waste disposal	8M	CGV	1 year	% works completed	1	DoALFC	New
Fisheries development and management										
Promotion of Fish Farming	Construction of building & Civil Works: Mwitokho Fish Farm	Construction of office and training facility Demonstration facility	Resource efficient Promotion of ecosystem	20M	CGV	1 year	% works completed	1	DoALFC	New

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Provision of Fingerlings	Purchase of breeding stock Purchase of fish feeds	Promote skills transfer	6M	CGV	1 year	No. of fingerlings produced	100,000 fingerlings	MoALFC	New
	Ward based Fish Productivity Programme (Extension)	Farmers training Pond renovations Fingerling and fish feed subsidies	Promote skills transfer Green jobs Inclusive growth – women, youth and PWDs	20M	CGV	1 year	No. of Farmers benefited	2000 farmers	MoALFC	Ongoing
Crop development and management										
Crop Extention	Avocado promotion (all wards)	Farmers training Enhance avocado nurseries Purchase new varieties	Promote skills transfer Inclusive growth – women, youth and PWDs	3M	CGV	1 year	No. of Farmers benefited	3000 Farmers	DoALFC	New
	French beans promotion	Farmers training Demonstrations	Promote skills transfer Inclusive growth – women, youth and PWDs	2M	CGV /DP	1 year	No. of Farmers benefited	1000 Farmers	DoALFC	New
Farm Input Subsidy	Fertilizer Subsidy Programme	Mapping ,Procurement and distribution	Promote sustained economic growth	50M	CGV	1 year	No. of Farmers benefited	30,000 Farmers	MoALFC	Ongoing
	Seed Subsidy Programme	Mapping ,Procurement and distribution	Resource efficient	15M	CGV	1 year	No. of Farmers benefited	30,000 Farmer	MoALFC	Ongoing

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
								s		
Cash crop production and development	Tea promotion	Procurement of seedlings Distribution Extension	Inclusive growth – youth and women	5M	CGV	1 year	No. of tea seedling procured and distributed No. of Farmers benefited	30,000 seedlings	MoALFC	Ongoing
	Coffee promotion	Rehabilitation and equipping of coffee factories	Promote Green jobs	15M	CGV	6 months	No. of coffee factories revived	5	MoALFC	New
		Procure of coffee seedlings	Promote technology transfer and sharing skills Green growth		2 M	CGV	6 months	No. Of seedlings procured	50,000 seedlings	MoALFC
	Promotion of Agric. Cottage industries for Banana, avocado, papaya for export	Land acquisition Capacity building	Promote Green jobs	10M	CGV	1 year	No., Of cottage industries revived	3	MoALFC	New
Cooperatives development										
Co-operative Development Services	Support and promotion of cooperatives	Formation of new cooperative societies	Promotes efficiency in Resource usage skills transfer Inclusive growth – gender	2M	CGV	1 Year	No. of cooperatives formed	30	MoALFC	New

Sub program s	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
			aspects							
		Capacity building of cooperative societies management		2M	CGV	1 Year	No. of management committee trained	30 management committee trained	MoALFC	New
	Establishment of Cooperatives Enterprise Fund	Fund administration Loaning -	Promote sustained economic growth	50M	CGV	1 Year	No. of enterprise fund established	1	MoALFC	New
Agribusiness and marketing										
Market development and Promotion	Construction of collection centres for fresh produce	Construction and equipping fresh produce collection centres Capacity building of value chain actors	Provision of green jobs	7M	CGV	1 Year	No. of collection centers established	10	MoALFC	New
Value addition	Value addition & market access for Horticulture Produce	Stakeholder for a consultative meeting Promotion of processing of farm produce Value addition demonstrations	Sustained growth	5M	CGV	1 Year	No. of value chain actors/groups supported	3000	MoALFC	New
	Promotion of Tissue Culture Banana	Provision of inputs	Knowledge sharing	1M	CGV	1 year	No farmers supports	1000 farmers far	MoALFC	Ongoing

Sub program s	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	value chain	Trainings								

Cross-sectoral Implementation Considerations

Programme name	Sector	Cross sector impacts and synergies	Mitigation measures
Livestock Development and Management	Trade and industry Land , environment	Raw material for canning and leather industries	Collaborations for increased production and marketing
Fisheries Development and Management	Trade and industry, Environment , water , infrastructure	Marketing for fish , Agro processing EIAs for establishing fish farms.	Partnership with all stakeholders
Crop Development and Management	Trade Water , environment , trade, lands , infrastructure	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 , lands	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, lands,	Marketing and provision of market infrastructure	Promote linkages and networking among the value chain actors

3.2.1 Transport Infrastructure and Communication

Introduction

This sector comprises of the following sub-sectors: Roads, Energy, Public Works, Transport, Mechanical and ICT. The sector is responsible for designs, preparation of bills of quantities, and supervision of construction works which include building and civil engineering works.

Vision

A lead provider of efficient transport system, well maintained infrastructure, ICT and energy in a secure environment.

Mission

To provide efficient infrastructure, reliable energy, effective and innovative science and technology for sustainable development

Sector goal

To be a world class provider of cost-effective public utility infrastructure facilities and services in areas of energy, infrastructure and ICT

Sector strategic objectives

- Institutional reforms-Transport, Energy, and Road works Policies
- Develop and maintain an integrated safe and efficient transport system
- Develop and maintain efficient ICT infrastructure
- Ensure affordable, reliable, quality and sustainable energy

Key statistics of the sector

Key statistical indicator	Measure(KMs)
Total road network(km)	1058.2
Bitumen surface(km)	201.5
Gravel surface (km)	373.7
Earth surface (km)	483
Health facilities with electricity	80%
No of Trading centres with security lights/masts	100

Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Institutional capacity	Developing and strengthening policy and legal framework	Formulation of policies Enactment of laws and regulations Strengthening institutional capacity Establish and strengthen sector working groups
Poor road network	Improving infrastructure supervision and Development	Prepare an inventory of all roads Sensitize communities on need to maintain road reserves. Mobilize for funds for continued maintenance of roads. Construct bridges, gabions and culverts, gravel and murrum feeder roads leading to market centres
Poor transport management system	Ensuring effective and efficient transport system	Acquisition of new machines Capacity Development of existing staff
Energy accessibility	Ensuring reliable, safe and affordable energy	Enhance rural electrification programme Exploit other sources of energy including bio gas, and solar power. Revive hydro-electric power plant at Kaimosi dam.
Access to ICT services	Improve ICT access	Establish Vihiga digital mapping Connect the fibre cables to all urban centres in the county Shared services, co-location data mining ,data storage Effective local internal and external connectivity Invest in improved communication and knowledge based society Invest in ICT literacy, innovation training and service delivery Establish data centre Develop LAN and WAN Develop incubation centre/youth innovation centre

Key Sector 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

Stakeholder	Role
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

Capital projects for F/Y 2018/19

Transport Infrastructure Development									
Sub programs	Project Name	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency
Improved road transport connectivity	Routine maintenance of road	Dozing, grading, gravelling, culverting and compacting	Bio-engineering	250 M	CGV/Partners	FY 18-19	No of Kms of road constructed	200 Km	T&I
	Low volume seal roads	Tarmacking	Bio-engineering	1.2 B	CGV/Partners	FY 2018-2019	No of Kms of road constructed	40 Km	T&I
	Construction of bridges	Construction of bridges/completion of stalled bridges	Bio-engineering	100M	CGV/Partners	FY 2018-2019	No. of bridge constructed/completed	65 Bridges	T&I
ICT development and management									
Internet connectivity	Resource centre	Construction & Equipping	Use of Solar power	25 M	CGV/Partners	FY 2018-2019	No. of resource centres constructed and equipped	5	ICT
	Web portals	Creation of web portals	Use of solar	5 M	CGV/Partners	FY 2018-2019	Number of web portals	10	ICT
	Wi-Fi	Establishment of Wi-Fi connectivity	Use of solar	19 M	CGV/Partners	FY 18-19	No. of hot spots	19	ICT

		y							
	Security surveillance(CCTV)	Installation of Security surveillance(CCTV)	Use of solar	51 M	CGV/Partners	FY 18-19	No. of spots	19	ICT
Energy Networks									
Markets electrifications	Installation of security lights	Supply and installation of street lights/light masts	Use of Solar powered	60 M	CGV/Partners	FY 2018-2019	No. of market with street/ light masts installed	19 markets	T&I

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		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
Energy reticulation	All sectors	Increased business activities and enhanced security		Introduction of solar powered high mast lights
County Information Management System	All sectors	-Reduced operational costs -Informed public -Readily available information to the public		-Implementation of County Communication Policy Framework

3.2.1 Finance and Economic Planning

Introduction

This sector is made up of the following units; Accounting, Revenue, Budget, Procurement, Internal Audit and Economic Planning.

Vision

To be a lead entity in provision of quality accounting, financial and economic planning services to the public sector in Vihiga.

Mission

To provide quality accounting services in the public sector through maintenance of accurate accounting records, provision of quality financial reports and ensuring prudent management of public funds.

Sector goal

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

Sector strategic objectives

- To increase access to quality, timely and effective services in the County
- To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes
- To build capacity and mobilize resource
- To ensure prudent management of public finance and advisory services

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Local revenue collection	96.03M
Budget absorption rate	73.77%
Ratio of recurrent to development expenditure	10:3
County own revenues to national transfers	1:50

Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Financial Management and Reporting	Efficient financial services	Train staff on financial manag.
	Efficient procurement services	Staff Training and adherence to the Procurement laws and other laws on financial management
	Financial statements and reports	Adherence to timelines provided
	County Debts and pending bills	Prepare and implement debt management Strategy
	Cash flow management	Continuos review of County cash flow requirement
Budgeting formulation	MTEF	Compile and annually update the County's Medium Term Expenditure Framework Public participation

Resource mobilization	Improve revenue collection	Automation of revenue system Implementation of County Revenue Act and other laws Formulate legislations on specific revenue raising laws
Monitoring and Evaluation	M & E framework	Develop and operationalize an M & E framework
Economic Policy formulation	Preparation of County development plans	Prepare; Annual Development Plans Sub-county and Ward Development Plans Sector Plans Link Planning and Budgeting
	Strengthening institutional capacity	Implementation of KDSP programme

Key Sector Stakeholders, their role and expectation

<i>Stakeholder</i>	<i>Responsibility</i>	<i>Stakeholder expectations</i>
County Public service Board	Promote in the County Public service the accepted values and principle comply with in the Public service.	Create an enabling environment to implement the set policies and strategies
Corporate society	Financial support Sponsorship, Infrastructure development, Capacity building.	Provide social corporate responsibility.
Development Partners e.g CDF, CDTF, UNDP, UNICEF	Programme and technical support to ICT and related sectors	Good governance and political stability
Line Ministries	Collaboration with the Department in execution of its activities	Maintain good working relationship and partnership.
Private investors	Participate in Departmental activities	Institutional collaboration and networking.

Capital projects for F/Y 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: County Finance Management										
Objective: To ensure prudent management of public finance and advisory services										
Outcome: Transparent and accountable system for the management of public finances										
Resource Mobilization	Revenue Directorate	Operationalization	-	50	CGV	2018-19	Amount of revenue collected (KES Million)	250	Ongoing	Finance

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Lake region economic block	Economic block bank	Sustainable development	30	CGV	2018-19	% of contribution	50	New	Finance
Budget Formulation	Budget policy documents	Preparation	-	15	CGV	2018-2019	CFSP, CBROP, Budget estimate	3	Ongoing	Finance
Transport services	Acquisition of vehicles	Purchase of vehicles	-	10	CGV	2018-2019	No. of vehicles	2	New	Finance
Programme: Economic policy formulation and management										
Objective: To improve economic policy formulation and planning										
Outcome: Efficient and effective Economic planning										
Economic policy formulation	County project implementation database (M&E dashboard)	Preparation	-	5	CGV	2018-19	Project implementation database	1	New	Economic Planning
	Feasibility studies	Undertaking feasibility studies	-	10	CGV	2018-19	Feasibility study reports	20	New	Economic Planning
	Monitoring and Evaluation	Conducting quarterly M&E activities	-	7	CGV	2018-19	No of M&E exercises	4	Continuous	Economic Planning
	Sub County development plans	Preparation	-	10	CGV	2018-19	No. of plans	5	New	Economic Planning
	Progress reports	Preparation	-	2	CGV	2018-19	No. of reports	1	New	Economic Planning
	Sector plans	Preparation	-	25	CGV	2018-19	No. of plans	10	New	Economic Planning
	Kenya Devolution	Capacity building	Sustainable development	25	DP	2018-19	No of trainings	20	New	Economic

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	support Program		ment				done			Planning
County Statistics	Economic Survey and Modelling	Survey on macro-economic indicators	-	10	CGV	2018-19	No. of reports on economic survey	1	new	Economic Planning

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		1. Budget according to CIDP Priorities
		Diversify domestic Revenues		2. Budget for sustainability
		Effective, efficient and economical Supply Chain Management		Automate revenue collection system
Economic policy formulation and management	All sectors	Efficient and effective planning		Training staff for continuous improvements in the SCM process, and E-procurement process which is already in place
				Adherence to the plans

3.2.4 Administration and Coordination of County Affairs

Vision

To be a leading Department in Public Service Administration and Human Resource Development in the Country

Mission

To provide overall leadership in Public Service, Administration and Human Resource development for effective and efficient Service delivery in the County.

Sector goal

Coordinated county affairs for Effective Service Delivery

Sector strategic objectives:

- i. To formulate policy, legal and institutional framework to enhance effective service delivery in the county public service.
- ii. To enhance Coordination, dissemination and management of information
- iii. To establish and strengthen infrastructure necessary for effective service delivery
- iv. To enhance performance management and development
- v. To enhance public participation and civic education in the county
- vi. Human Resource Development
- vii. Enhance disaster preparedness and response in the county

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
No of sub-counties	5
No of Wards	25
No. of constituencies	5
No of women in elective positions	2

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. ▪ Collaboration with strategic partners. 	<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. ▪ Provision of county administrative infrastructure. ▪ Establish Village administrators units ▪ Construct Governor and Deputy Governor’s residence ▪ Undertake skills development through staff induction and on job trainings ▪ Undertake job evaluations, staff appraisals and performance contracting
Civic Education and Public participation	<ul style="list-style-type: none"> ▪ Organize public participation and civic education forums to ensure participation of communities, organisations 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"> ▪ Develop of public participation legal and institutional framework. ▪ Establish feedback redress mechanisms. ▪ Operationalize a county communication framework ▪ Enhanced participatory monitoring and evaluation framework
Disaster Response & Mitigation	<ul style="list-style-type: none"> ▪ Develop a framework for addressing HIV/ADS at the workplace ▪ Establish a disaster 	<ul style="list-style-type: none"> ▪ Operationalize the workplace policy. ▪ Create awareness to staff and clients. ▪ Conduct baseline surveys and implement the findings ▪ Purchase firefighting equipment.

	response unit	
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. ▪ Staff appraisal and performance contracting ▪ Conduct sensitization and awareness programs of public officers. ▪ On job evaluations.
Corruption prevention, detection and reduce	<ul style="list-style-type: none"> ▪ Develop a framework for addressing corruption issues at the workplace ▪ 	<ul style="list-style-type: none"> ▪ Conduct sensitization and awareness programs on corruption
Policy formulation and implementation	<ul style="list-style-type: none"> ▪ Develop guidance and domesticate existing policies 	<ul style="list-style-type: none"> ▪ Develop and Operationalize the policies

Key stakeholders, their roles and expectations

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

Capital and Non-capital development

Table: Capital projects for the FY 2018/19

Sub Program me	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh) Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: County Administration									
Infrastructure development	County HQ block	Construction	Use of solar energy	100 M	CG V	Q1 – Q4	Percentage completion	50	ACCA
	Refurbishment of County Offices	Refurbishment	Rainwater harvesting	10 M	CG V	Q1 – Q4	Refurbished office	1	ACCA
	governor and deputy governor residence	Construction of residence	Use of solar energy	160M	CG V	Q1 - Q4	% of works done	100	ACCA
	Establishment of a data Centre	Automation	Sustainable development	7M	CG V	Q1 - Q4	Percentage of completion	100	ACCA
Disaster response and mitigation	Disaster response centres	Construction	Environmental conservation	10M	CG V	Q1 – Q4	Percentage of completion	100	ACCA
	Specialized equipment	purchase	-	60M	CG V	Q1 – Q4	No. of Specialized equipment purchased	7	ACCA
	Fire engines	Procure	-	60M	CG V	Q1 – Q4	No. of fire engines procured	1	ACCA
Transport service	Motor vehicles	Purchase of motor vehicles		12M	CGV	Q1-Q3	Number of vehicles purchased	2	ACCA
Programme: Sub-County Administration									
Infrastructure development	Sub-County Offices	Construction	Use of solar energy	40 M	CG V	Q1 – Q4	No. of sub-county offices constructed	3	ACCA

	Construction of ward administration offices	Construction and equipping of ward administration offices		50M	CG V	Q1 - Q4	No. of ward administration offices constructed	5	ACCA
	Refurbishment /Construction of ward administration offices	Refurbishment	-	5 M	CG V	Q1 - Q2	No. of offices refurbished	5	ACCA

Table: Non-Capital Projects FY 2018/19

Sub-Programme	Project name/ Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: Administration services									
Policy formulation, legal and institutional framework and guidelines	Public Participation and Civic Education policy and bill	Draft and publish		5	CG V	Q1-Q4	Policy draft and bill	1	ACCA
	Human resource and guidelines	Draft and publish		5	CG V	Q1-Q4	Policy draft	1	ACCA
	Disaster management policy and bill	Draft and publish		5	CG V	Q1-Q4	Policy draft	1	ACCA
Staff welfare	Comprehensive insurance cover	Procuring insurance cover		100M	CG V	Q1-Q4	Staff Insurance cover	All county staff	ACCA
County branding	County dress and County anthem	Designing dress		3 M	VC G	Q1-Q4	Dress branded	1	ACCA
		Compose county anthem		2M			County Anthem composed	1	

Public Participation and Civic Education and Cross cutting issues	Public Participation and Civic Education Unit	Establish		10M	CG V	Q1 – Q4	Unit established	1	ACCA
	Co-ordinate public forums(County wide)	Conduct public participation and civic education forum		60M	CG V	Q1-Q4	No of public participation and civic education forums held	100	ACCA
	HIV/AIDS awareness (County wide)	Conducting HIV surveys , Conduct HIV awareness forums	-	10M	CG V	Q1-Q4	No of HIV awareness forums conducted	15	ACCA
Programme: Human Resource Management									
Skills Development	Staff induction and on job training	Staff induction and on job training	Social inclusion and sustainable development	20M	CG V	Q1-Q4	No. of officers trained	500	ACCA
Performance Management	Staff appraisal	Staff appraisal	Social inclusion and sustainable development	10 M	CG V	Q1	No. of officers on performance contract	60	ACCA
Programme: Alcoholic Drinks Control									
Control of alcohol and abuse		Organize sensitization forums	Sustainable development and social inclusion	4	CG V	Q1-Q4	No of sensitization forums organized/held	24	ACCA

Harnessing Cross-sector synergies

The sector will work with other national and county government agencies in ensuring delivery of quality services to the citizens. Public participation in budgeting, planning, Projects implementation and Monitoring and Evaluation will be enhanced to improve accountability and ownership of county government programmes. Different sub-sectors coordinating various programmes and activities in the county will work towards promoting national diversity, gender equity, employment creation, poverty reduction, and mitigation efforts on HIV/AIDS and climate change. The sector will ensure children are who are eligible for education are taken to school; especially the girl child, faced with many challenges such as early marriages, child prostitution and domestic work

Mitigating adverse Cross-sector impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Disater response and managemnt	Transport & Infrastructure	Disaster response strategies	Destruction of property and loss of life	Purchase of firefighting equipment and establishment of a disater response unit

3.2.5 Physical Planning Lands and Housing

Vision

To be lead Provider of Urban and Physical Planning services, Prudent Land Management and Decent Housing for Sustainable Development

Mission

To Promote Efficient, Effective and Sustainable Land use, and provide decent and Adequate Housing for all in a Clean and Secure Environment using appropriate technologies.

Sector goal:

To Promote Sustainable Land use, and Provide decent and affordable Housing in a clean and secure environment.

Sector strategic objectives

- ❖ To formulate policy, Legislative and Institutional Reforms.
- ❖ To Promote modern housing technology in a sustainable environment
- ❖ To Promote efficient, sustainable and equitable land use
- ❖ To promote an integrated institutions and urban planning management.
- ❖ To Streamline and strengthen surveying and mapping systems
- ❖ To provide and maintain housing infrastructure for the county government to enhance service delivery

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
% distribution of H/H by wall material of the main dwelling (mud/wood)	74.8
% distribution of H/H by floor material of main dwelling(earth)	71.3
% distribution of H/H by main roofing material of main dwelling (corrugated iron sheets)	94.2

Sector development needs, priorities and strategies

Development need, priorities and strategies

Development Needs	Development Priorities	Development strategies
Coordinated Urban development	Preparation of spatial plans for specific areas/Markets centres and institutions Preparation of County spatial master Plan	Regularly review and update physical and part development plans Partner with development partners in developing county spatial master plan Formulation of urban bi-laws and regulations
Acquisition of land resources	Prepare inventory of county government land Establish a land bank by buying land for development of government projects	Engage the public, surveyors and government valuer
Urban infrastructure and waste management	Provide urban sanitation through provision of public toilets and town cleaning services Setting up of Public green parks, Non- Motorized walkways and bus parks	Provide adequate funds in budgets, mobilize resources from development partners. Prepare urban integrated Master Plans for the emerging towns
Urban Housing Program	Provide decent affordable housing for urban residents	Embrace Public, Private partnerships in developing and affordable housing schemes Sensitizing public on affordable construction materials and adoption of ABT
Land information management system	Establishment of GIS laboratory Geo referencing, fencing of public land Establishment of Appropriate Building Technology Centres	Geo referencing, fencing of public land
Maintenance of county government buildings	Staff houses County government office buildings	Maintenance of existing buildings and construction of new ones.

CAPITAL PROJECTS/PRGRAMES FOR THE F/Y 2018/19

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES) Million	Sources of funds	Output	Performance Indicator	Targets	Status	Implementing agency
Program: Land Management services										
Integrated spatial Planning	Physical development Plan – Kaimosi complex	Preparation of Plans	Sustainable development and environmental conservation	12	CGV	Draft spatial plans	NO.complete physical plan	1	Ongoing	Lands/ Physical Planning and Urban Development
Land administration Services	Acquisition of Land-(County wide)	Purchase of Land	Sustainable development and environmental conservation	14	CGV	2018-19	No of Acres of Land Bought	20 acres	New	Lands
	Acquisition of land (murram)	Leasing of the site	Sustainable development and environmental conservation	10	CGV	2018-19	Size of land	5 Acres	New	Lands
	Valuation roll-(County wide)	Revision	Sustainable development and environmental conservation	25	CGV	2018-19	Complete Revised Valuation Roll	2	New	Lands
	GIS laboratory equipment	Procurement of equipment	Sustainable development and environmental conservation	5	CGV	2018-19	Assorted equipment	assorted	New	Lands
Survey Services	Survey equipment	Purchase of equipment	Sustainable development and environmental conservation	15	CGV	2018-19	No of Assorted Equipment bought		New	Survey
	Digitizat	Scannin	Sustainabl		CG	201	No of		New	Lands

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES) Million	Sources of funds	Output	Performance Indicator	Targets	Status	Implementing agency
	ion of Survey records-(Headquarters)	g and back ups	e development and environmental conservation		V	8-19	Land records computerized			
Totals										
Housing Management Services										
Housing Infrastructure development	Government residential houses	Renovations	Sustainable development and environmental conservation	3	CGV	2018-19	No. of Houses Renovated	50	New	Housing
	New residential houses-(Region wise)	Construction	Sustainable development and environmental conservation	30	CGV	2018-19	No of New houses Constructed	100	New	Housing
	Maintenance of County Government offices	Maintenance	Sustainable development and environmental conservation	5	CGV	2018-19	No of Buildings maintained		New	Housing
	Promotion on ABT-County wide	Purchase of Hydrophone Machines	Sustainable development and environmental conservation	10	CGV	2018-19	No of Hydrophone Machines Bought	2	New	Housing

Key stakeholders their roles and Expectations

Stakeholder	Responsibility	Stakeholder's expectation
County land Management board	<ul style="list-style-type: none"> Mobilize and manage resources Develop and approve institutional policies. Maintain and enhance discipline. Resolve land disputes Approve development 	<ul style="list-style-type: none"> Create an enabling environment to implement land matters

	<ul style="list-style-type: none"> programs on land and authorize levies • Maintain data on land 	
Corporate society: Banking Institutions, Telecommunication companies, Business entities, Media	<ul style="list-style-type: none"> • Financial support • Sponsorship, • Infrastructure development, • Capacity building. 	<ul style="list-style-type: none"> • Provide social corporate responsibility.
Development Partners e.g CDF, CDTF, UNDP, UNHABITAT, shelter Afrique' and other Development partners	<ul style="list-style-type: none"> • Programme and technical support to lands and related sectors • Develop the Capacity of stakeholders and managers in the sub sectors. 	<ul style="list-style-type: none"> • Good governance and political stability • Good national and sector policies and conducive legal frameworks. • Effective coordination and cooperation • County Government commitment • Development assistance are effectively used as planned
County Line Departments	<ul style="list-style-type: none"> • Participation in relevant programs matters under Lands, housing and urban development • Collaboration with MLHUD in execution of its lands, housing, urban planning activities 	<ul style="list-style-type: none"> • Maintain good working relationship and partnership. • Good policy and regulatory guidelines. • Good Collaboration and networking.
Private investors	<ul style="list-style-type: none"> • Job creation and contribution to the economy of the county. 	<ul style="list-style-type: none"> • Investment incentives in place. • Institutional collaboration and networking. • Conducive policy and legal environment. • Political stability. • Availability of up to date and accurate agricultural information.
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
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
Research institutions Universities	<ul style="list-style-type: none"> • Promote innovations and inventions 	<ul style="list-style-type: none"> • Dissemination of research
Media	<ul style="list-style-type: none"> • Dissemination of information 	<ul style="list-style-type: none"> • Timely sharing of information meant for public consumption

Cross-sectoral Implementation Considerations

The sector aims to work with other national and county government agencies towards proper and sustainable land use. Integrated spatial planning will be undertaken by the department of Urban and Physical Planning in the wake of growing urbanization and increasing population experienced in the county. The department of roads will continuously maintain the access

roads to market centers. The housing subsector will partner with development partners in providing affordable housing technologies in the wake of rising cost of construction

Mitigating adverse Cross-sector impacts

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

3.2.6 Trade, Industry, Tourism and Entrepreneurship

Sector Vision: To be a lead department in Trade, Tourism and Enterprise development for a competitive and prosperous County.

Sector Mission: To spearhead growth and development of Commerce, Tourism, Investment and Entrepreneurship for Economic Sustainability in our County.

.Sector goal: To spearhead growth and development of Commerce, Tourism, Investment and Entrepreneurship for Economic Sustainability in our County.

Sector strategic objectives:

- Institutional reforms on enterprise and tourism development
- Increase tourism earnings and product diversification
- Improve supply chain of small operators retail access
- Promote value addition, standardization and expand market access
- To create a conducive environment for doing Business.
- To collect, process and disseminate Business Information to the Citizens.
- To Provide Financial Support and skills to the entrepreneurs.
- To Promote inter cross boarder and export trade.
- To Promote Tourism Development in the County.

- To Promote Innovation and Creativity to our Citizens for Entrepreneurship growth

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
No of trading centres	146
No of tourist-class hotels	1
No of Main Hotels/ Restaurants	6
No of industries/factory	1

Sector development needs, priorities and strategies

Development Need	Priority Strategies
Improving the economy competitiveness through increased investment and modernization of market infrastructure	<ul style="list-style-type: none"> -Construction of modern markets -construction of open air markets -Fabrication of modern kiosks -Continuous refurbishment of existing market infrastructure
Increasing the ratio of people accessing affordable credit	Lending through; Vihiga County Community Empowerment Fund, Vihiga County Trade and Enterprise Development Fund and Motor Cycle Transport Sacco (BodaBoda Sacco)
The county as a tourist destination in the country and international	<ul style="list-style-type: none"> -Identify, map and develop all potential tourist sites in the county -Market the county as a tourist destination -Organize and facilitate Investment conference,
Establishment and development of agro-processing industries and Juakali sector.	<ul style="list-style-type: none"> -Establish industries through PPP -Establishment of an industrial park -Equipping and operationalization of CIDCS

Key Sector Stakeholders, their role and expectation

Stakeholder	Role of the stakeholder	Stakeholder expectations
Traders	<ul style="list-style-type: none"> • Mobilize and manage resources • Trade goods and services. • Maintain and enhance discipline. 	<ul style="list-style-type: none"> • Create an enabling business environment
Corporate society: Banking Institutions, Telecommunication companies, Business entities	<ul style="list-style-type: none"> • Financial support • Sponsorship, • Infrastructure development, • Capacity building. 	<ul style="list-style-type: none"> • Provide social corporate responsibility.
Regulatory bodies (KTB, KNCC)	<ul style="list-style-type: none"> • Approve development tourism and trade • Register of institutions. • Maintain data bank of businesses, tourist facilities • Monitor provision of services. 	<ul style="list-style-type: none"> • Collaborate with other institutions on the development and management of the sector.
Development Partners e.g CDF, APHIA PLUS, CDTF	<ul style="list-style-type: none"> • Provide infrastructure development support to markets and industrial areas in the County. • Develop the Capacity of stakeholders and managers. 	<ul style="list-style-type: none"> • Create enabling environment for partnership.

Line Departments	<ul style="list-style-type: none"> Participation in relevant trade, tourism and industrialization programmes 	<ul style="list-style-type: none"> Maintain good working relationship and partnership.
Sponsors: CBOs and NGOs	<ul style="list-style-type: none"> Provide financial support towards establishment of markets, hotels. Sponsorship. Participate in infrastructural development, Capacity building 	<ul style="list-style-type: none"> Impart moral values in the community. Provide structure and organization for sponsors to participate
The community and Individuals philanthropists	<ul style="list-style-type: none"> Financial support Sponsorship, Infrastructure development, Capacity building. Provision of instructional material. 	<ul style="list-style-type: none"> Goodwill.
National Government and County executive	<ul style="list-style-type: none"> Policy direction Funding 	<ul style="list-style-type: none"> Provision of enabling environment for policy formulation Funding
The Judiciary	<ul style="list-style-type: none"> Participate in conflict resolution and determination of cases Interpretation of laws 	<ul style="list-style-type: none"> Justice and resolution of cases
County Assembly	<ul style="list-style-type: none"> Legislation Oversight 	<ul style="list-style-type: none"> Departmental preparation of draft bills addressing pertinent issues in the sector
Research institutions/ Universities	<ul style="list-style-type: none"> Promote technology advancements/training 	<ul style="list-style-type: none"> Expertise
Media	<ul style="list-style-type: none"> Dissemination of information 	<ul style="list-style-type: none"> Timely sharing of information meant for public consumption

Capital projects for F/Y 2018/19

Sub Programme	Location	Description of Activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name: Trade Development and Investment										
Construction of market shades	Luanda, Mahanga, Serem, Esibuye and Mbale	construction of market shades	Solar Energy	25M	CGV	FY 2018-2019	No. market shades constructed	5	New	Department of Trade, CGV

Completion of ESP Markets	Majengo Standisa, Wemilabi, Cheptulu	Complete the construction	Sustainable development	10M	CGV	FY 2018-2019	Complete Markets	4	Completion	CGV
Land Banking for market expansion	Mbale, Majengo, Jeptulu and Luanda	Procuring land	Sustainable development	20M	CGV	FY 2018-2019	Land procured		ongoing	Department of Trade
Micro and small enterprises development Funds	County wide	Lending through; Empowerment, Trade and Enterprise Development Fund and Motor Cycle Transport Sacco (BodaBoda Sacco)	Sustainable development	100M	CGV	FY 2018-2019	Number of traders supported	500	ongoing	Department of Trade
Transport service		Procure motor vehicle	-	5M	CGV	FY 2018-2019	Number of vehicle procured	1	New	Department of Trade
Construction/renovation of offices	Vihiga, Eruhaya, Hamisi and Sabatia	Construction/renovation of offices	Solar energy Rain water harvesting	20M	CGV	FY 2018-2019	Offices constructed/renovated	4	New	Department of Trade
Programme Name Tourism Product Development										
Development of Tourism sites	Maragoli Hills, Mungom, a caves, Mudete wetlands and Esibilahill	Mapping and Development of Tourism sites	Solar energy powered	20M	CGV	FY 2018-2019	Sites developed	4	Ongoing	CGV/ Tourism Directorate
Transport service		Procure motor vehicle		5M	CGV	FY 2018-2019	Number of vehicle procured	1	New	Tourism Directorate

						19				
Tourism Marketing and promotion		Constructing advertising billboards	Sustainable development	5M	CGV	FY 2018-2019	Billboards installed	3	New	Tourism Directorate
		County Tourism promotional documentary	Sustainable development	5M	CGV	FY 2018-2019	Promotional documentary	1	New	CGV/Tourism Directorate
Transport service		Procure motor vehicle	-	5M	CGV	FY 2018-2019	Number of vehicle procured	1	New	Department of Trade
Programme: Industrial development										
Establishment of industrial park	Kaimosi	-Feasibility reports -Master plans -Investor Identification -Fencing	Solar Energy and environmental conservation	20M	CGV	FY 2018-2019	Established park.	1	New	Directorate of Industry
Build capacities and capabilities of SMEs	County wide	-Training in NITA, KIRDI and Technical institutions	Sustainable development	10M	CGV	FY 2018-2019	No. of SMEs trained	500	New	Directorate of Industry
Establishment of incubation and business information centres	Vihiga, Emuhaya, Sabatia, Hamisi and Luanda	Construction and Equipping of the centers.	Solar Energy and environmental conservation	10M	CGV	FY 2018-2019	incubation centers established	5	New	Directorate of Industry

Development and refurbishment Juakali sheds	County wide	Construction of Juakali sheds	Solar Energy and environmental conservation	20M	CG V	FY 2018-2019	No of developed and Refurbished Juakali shed	2	New	Directorate of Industry
County Working Standards	County wide	Procure tools and equipments	Sustainable development	5.0M	CG V	FY 2018-2019	No. of Tools and equipment procured			Directorate of Weights and Measures
		Construction of a Weights and Measures Laboratory	Sustainable development	10 M	CG V	FY 2018-2019	% of completion	50	New	Directorate of Weights and Measures
Transport service		Procure motor vehicle	-	5M	CG V	FY 2018-2019	Number of vehicle procured	1	New	Directorate of Weights and Measures

Mitigating adverse Cross-sector impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Trade Development and Investment	Agriculture	Agro-processing plants		Construct more factories
Tourism Promotion	Social Services	Development of indigenous culture attracts tourist activities		Preserving indigenous culture Marketing the cultural heritage
	Sports	Promotion of sports tourism		Marketing the sports facilities
Industrial development	Education	Dairy product in School feeding programme		Increased dairy industries

3.2.7 Environment Water Energy and Natural Resources

Vision

To be a lead County in provision of safe and clean water for all, sustainable utilization of forestry and natural resources , and improved sanitation in a clean and secure environment.

Mission

To promote, conserve and protect the environment and natural resources, promote use of renewable energy and improve access to water for production and safe and clean water for sustainable development.

Sector goal

The sector goal to ensure conservation and protection of natural resources; promotion of renewable energy; provision of water for production, clean and safe water for domestic use; and promotion of environmental conservation and protection while taking into consideration climate change resilient, efficient, high impact and socially inclusive strategies.

Sector strategic objectives

- To increase piped water coverage from the current 16% in urban areas and 7% in rural areas to 45% and 25% respectively in the next 3 years
- To increase the total tree coverage in both the public and private forests and farmlands in the county by additional 120ha through promoting landscape improvement to restore degraded ecosystems within three years.
- To increase agro-biodiversity uptake from 45% to 50% in three years to improve livelihoods of communities around the gazetted forest land as part of safe land management and safe forest management practices.
- To build capacities of beneficiaries and target groups through enhanced public participation in environmental management.
- To improve sanitation situation in major urban centres of Mbale, Luanda, Chavakali, Hamisi, Kaimosi and surrounding areas by constructing an elaborate sewerage systems. (Strategic partners sought)
- To reduce production costs in water supply schemes by adopting green energy as the main source of energy.
- To conserve water, control of flooding and soil erosion through construction of roof water catchments, storm water management, desilting 5 dams and constructing pans and small water dams (Through County and other partner funds.)
- To create enabling environment conditions to for establishment of factories to tap in the vast available natural resources in the county to create jobs and improve economic condition of residents within the next 3 years e.g. fast-track and work closely with the national Ministry of Mining and Petroleum in establishing Granite factory within the County by availing land and other needs for the project.
- To promote environment-friendly practices in extraction of sand, murrum and gravel for the construction industry

- To ensure effective wood fuel energy establishment through encouraged planting of fast growing environment-friendly trees such as bamboo species on community hill tops, farms and in riparian areas.
- To promote renewable energy such as, energy saving cooking stoves, solar, wind and biogas for uptake in domestic and public institutions
- To promote green economy and creation of green jobs through recycling of solid wastes and waste water

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Proportion of population with access to clean water (%)	64
Area under forest cover	4153 Hectares
Number of dams	1
Number of pans	1
Number of piped water supply schemes	23
Number of gazetted forests	2
No of protected springs	250

Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Improve Policy Environment	Promote policy development Promote new legislations and regulations	Develop new policies, legislations and regulations in collaboration with development partners and other players. Establishment of Climate Change Directorate.
Protection of water sources, forests, other natural resources and landscapes	Protect water sources especially springs. Promote rain water harvesting. Re-afforestation in the affected areas. Practice agroforestry (in-farms). Resettlement of the people living in forests and hill tops. Protect riparian ecosystems.	Enforcement of existing laws or enacting new ones at county level- county climate change policy Charge small levy on water usage especially from the springs. County Government to come up with policy water policy, legislation and regulations.
Improved water supply and management	Public participation in increasing water coverage. Activation of community water users association.	Partnership with donors and private firms to provide water Enforce law and regulations on water management.
Solid and waste wastewater management	Awareness creation. Establish Waste Management Centres and garbage transfer stations/collection units. Recycling technology. Establish sewerage system in major towns. Establishment of efficient and	Enact legislations Promote PPPs in waste management in urban centers. Acquire specialized equipment for waste management. Build waste transfer stations/collection units. Promote green economy concepts

	green garbage disposable system.	for sustainable development.
Rehabilitation of degraded areas	Afforestation with indigenous tree species and bamboo trees. Awareness creation on environmental protection.	Enforcement of environmental and natural resources laws and regulations. Develop regulations on forests management.
Promote utilization of Natural Resources	Promote a conducive environment for processing of granite resources Ensure environment-friendly mineral mining practices	Enforcement of natural resources laws and regulations. Develop regulations on mining and granite resources.
Promotion of renewable energy	Promotion of solar energy, wind energy, and hydro-energy production. Improved cook stoves. Biogas promotion.	Awareness creation. Partnerships with financial institutions and development partners. Subsidized energy stoves. Promote PPPs mechanisms in renewable energy production.

Key Sector Stakeholders, their role and expectation

Stakeholder	Responsibility
Government Agencies e.g. WARMA, NEMA, KFS, KWS, KEFRI, KEPHIS, KARI and Water Service Boards.	Safety and regulation measures Mobilize and manage resources Develop and approve institutional policies Maintain and enhance services Resolve Water disputes Approve development programmes and projects on water.
National and County government	Provide Policy Direction Funding.
County Assembly	Legislation and Oversight.
Corporate Society	Financial support Sponsorship Infrastructure development Capacity building.
Development Partners e.g. CDF, CDTF, UNDP, UNICEF, EU, UN-Environment, Belgian government.	Program and technical support to lands and related sectors Develop the Capacity of stakeholders and managers in the sub sectors.
Line Ministries	Participation in relevant programs matters under Lands, housing and urban development Collaboration with the Department in execution of its activities.
Private investors	Participate in Departmental activities Job creation and contribution to the economy of the county.
Sponsors: FBOs, CBOs, NGOs, INGOs Foundations e.g. FES, KNHRC	Promotion of environmental conservation and management Participate in infrastructural development, Participate in policy and legislation development Capacity building.
Professional/Technical Bodies	Promote professional techniques on Water, Environment, Natural resources and Forestry.

The Community and Individuals	Financial support Sponsorship Infrastructure development Capacity building.
Research institutions/ Universities	Promote technology advancements/training
Media	Dissemination of information.

Capital projects for F/Y 2018/19

Sub program s	Project Name/loc ation	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
1. Water and Sanitation Services										
Water supply management	Construction and rehabilitation of Water springs	Construction		80M	CGV	6 months	No. of springs constructed and rehabilitated	150 springs	MoWEEN R	Ongoing
	Catchment protection	Construction Fencing		25M	CGV	6 months	No. of water catchment areas protected	50 water catchment areas	MoWEEN R	Ongoing
	Rehabilitation and augmentation of water supplies	Laying of pipes Construction Equipping	-	120M	CGV	1 year	No. of piped water schemes rehabilitated	4 water supplies	MoWEEN R	Ongoing
Water management	Metering for operating water supplies	Meters installation	-	5M	CGV	1 year	No. of meters installed	1000 meters	MoWEEN R	NEW
	Capacity building of existing community water supplies	Training	-	5M	CGV	1 year	No. of community water supplies trained	No. 20 community water supplies	MoWEEN R	Ongoing

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
								lies		
	Boreholes construction	Drilling of boreholes	-	20M	CGV	4months	NO of new boreholes drilled and capped	10 boreholes	MoWEEN R	New
		Equipping of bore holes with solar water pumps	Use of Solar pumps	45M	CGV /DP	4months	No. of boreholes equipped	12boreholes	MoWEEN R	Ongoing
		Rehabilitation of existing wells	Use of Solar pumps	10M	CGV /DP	1 year	No. of wells rehabilitated	12	MoWEEN R	New
2. Environmental Management Services										
Environmental Protection & Conservation	Completion of sewerage works Kaimosi complex	Construction and equipping	Environmental conservation and sustainable development	10M	CGV	1year	No. of sewer systems done	1 kaimosi	MoWEEN R	Ongoing
	Waste disposal system	Installation of waste transfer stations/collection units	Environmental conservation and sustainable development	20M	CGV	4 months	No. of waste transfer stations/collection units	500	MoWEEN R	Ongoing
		Establishment of Waste Management Centres Purchase of Waste collection and per-processing equipment e.g.	Environmental conservation and sustainable development	40M 50M	CGV	4 months 9 Months	No. of waste management sites acquired Garbage collection vehicles acquired	5 sites 2 truc	MoWEEN R	NEW

Sub program s	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		for Garbage collection.					and deployed No. of Wastewater recycling trucks acquired and deployed	ks 2 truck		
		Purchase of exhausters	Environmental conservation and sustainable development	30M	CGV	9 months	Waste water collection vehicles acquired and deployed	2	MoWEEN R	NEW
	Purchase of land for Waste Management Centres	Purchase of land	Waste sorting and processing	10M	CGV	6 months	Size of Land purchased	20 Hectares	MoWEEN R	
	Establishment of organic fertilizer plant	Establish working shades	Garbage sorting process	5M	CGV	9 months	No. of shades established	4	MoWEEN R	
	Develop sewer systems	Undertake feasibility studies in major urban areas (Counterpart funding)	Environmental conservation and sustainable development	5M	CGV /DP	1 year	No. reports on studies done	Maj or towns	MoWEEN R	Ongoing
	Construction of rain water harvesting facilities in public schools	Supply and installation of water tanks	Environmental conservation and sustainable development	20M	CGV	6 months	No. of rain water harvesting facilities constructed	600 institutions	MoWEEN R	New

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Rehabilitation of dams	Desiltation and fencing	Environmental conservation and sustainable development	300M	CGV	1 year	No. of water storage dams rehabilitated	2	MoWEEN R	New
3. Forestry and Natural Resources Management										
Farm Forest Management	Afforestation programme	Community forest cover baseline survey Procure seedlings Planting Nurturing	Environmental conservation and sustainable development	15M 10M	CGV	4 months	No. of survey report done No. of Seedlings procured and planted	1 25,000	MoWEEN R	New
Natural Resources Management	Rehabilitation of degraded land (LaCoLi) Counterpart funding	Awareness creation and capacity building of communities in project area Construction of wet for waste water management Fencing 750 ha of gazzeted degraded forest land Afforestation and re afforestation Promote agro forestry farming among local communities	Sustainable development	30M	EU and CGV	1 Year	No. of site rehabilitated		MoWEEN R	New
	Renewable Energy	Awareness creation and capacity building to	Environmental conservation	60M	CGV	1 Year	No. of households and county public	500 households	MoWEEN R	New

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		<p>communities</p> <p>Promotion of use of energy saving stoves</p> <p>Promote uptake and installation of domestic solar power systems in homes and County public institutions</p> <p>Promote biogas uptake technology in County public institutions and house hold level</p>					institutions adopting and embracing technology	and 5 institutions		
Natural Resources Management	Establishment of granite extraction and processing plant	<p>Sensitization of communities</p> <p>Fencing of factory site</p>	Sustainable development	10M	GOK and CGV	1 year	Factory established and operationalized	1	GOK& CGV	New
	Establishment of Climate Change Directorate	<p>Development of climate change policy and Bill</p> <p>Awareness creation capacity building and Public participation</p> <p>Development of climate change fund</p>	Sustainable development	20M	CGV	1 year	Directorate established and operationalized	1	CGV	New

Cross-sectoral Implementation Considerations

Programme name	Sector	Cross sector impacts and synergies	Mitigation measures
Water and Sanitation services	Trade, health, transport and infrastructure	<p>Water source pollution</p> <p>Water infrastructure destruction</p> <p>Water safety and standards</p>	<p>Harmonize work plans</p> <p>Enhance collaborations during implementations</p> <p>Enforce regulations</p>

Environmental management services	Agriculture, trade, and education	Environmental degradation in farm lands markets and institutions	Joint advocacy Enforce laws
Forestry and Natural Resources Management	Agriculture , administration and coordination of county affairs , national security	Forest resources depletion Encroachment Pollution and environmental destruction due to mining and granite extraction.	Collaborations, enhanced awareness Enforce of laws on forests and biodiversity genetic resources, Granite resources, mining resources. Enforcing Intellectual Property laws

3.2.8 Health

Introduction

This sector comprises the sub sectors of Public Health and Medical Services.

Vision

An excellent, dynamic and globally competitive provider of health services in the County that contributes to a healthy, effective and human capital

Mission

“To deliberately build progressive, responsive and sustainable technologically driven, evidence-based and client cantered health systems for accelerated attainment of highest standard of health care to all residents of Vihiga County.”

Sector goal: A globally competitive, healthy and productive nation.

Sector strategic objectives

- Institutional reforms
- Scale up of high impact interventions at Level 1 facilities in order to reduce maternal and neonatal mortality and morbidity.
- Strengthen referral system
- Provide a functional and sustainable infrastructure for comprehensive health services
- Provide health care subsidy for social health protection
- Re-engineering human resource for health

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Health Facilities(Number)	
Referral facility	1
Sub-county level 4 facilities	2
Health centres	18
Dispensaries	32
Private and mission based facilities	34
Private hospitals	1

Private clinic	27
Bed occupancy rate	32%
Bed capacity public hospitals	446
Bed capacity private hospitals	27
Bed Capacity Mission/NGO Hospital	135
Average distance to the nearest facility(km)	5
Doctor/population ratio	1:11800
Nurse/population ratio	1:1947
Prevalence rate	
HIV/AIDS	4.7
Malaria	27
Diarrhoea	5.4
Skin diseases	19.3

Sector Development needs, Priorities and Strategies

Sector Development needs	Sector Priorities	Sector Strategies
Policy and legal framework	developing and strengthening policy and legal framework	<ul style="list-style-type: none"> • Formulation of policies • Enactment of laws and regulations • Strengthening institutional capacity • Establish and strengthen sector working groups
Health infrastructure and medical supply	Developing and equipping health facilities	<ul style="list-style-type: none"> • Construct and Equip health facilities • mass net distribution • strengthen preventive measure • establishment of medical insurance fund • construct medical commodity warehouse • Procure and install stores management information system • Increase support supervision activities. • Purchase ambulances • Construct Modern incinerators in all Health Facilities • Purchase Waste disposal Lorries/Vans
Human Resource Development	Improve medical personnel-Patient ratio	<ul style="list-style-type: none"> • Recruitment and training of staff

Key Sector Stakeholders and their Roles

Stakeholder	Role
NACC/CACC	Coordination of the county's HIV/AIDS activities; coordinating stakeholder's activities and sensitization of community.
Ministry of health	Policy direction
National and County	Staffing and infrastructure and capacity building.

Government	
Health facilities	To monitor disease trends and respond to outbreaks; treatment; public health and sanitation; providing curative services and preventive services;
NGOs /CBOs/Development partners	Support programs in logistical and financial support; increased community participation and ownership; support construction of health facilities and provision of public health services and provide training, materials support, guidance and mentorship.
Community health providers	Support other stakeholders in provision of health services through participation and resource mobilization. To help monitor disease trends and carry out community social mobilization, preventive and promotive health services.
NHIF	Facilitate access to affordable health care
KEMSA	Supply of pharmaceuticals and non-pharmaceuticals

Capital projects for F/Y 2018/19

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme Name: Curative Health care Services										
Health infrastructure development	County Referral Hospital	Lugaga/Wamuluma	Construction of hospital plaza	Use of solar Energy Rain water harvesting	250	CGV	2018-2019	Percentage completion	50	Health Services
			Completion, equipping and operationalization of new hospital mortuary	Use of solar Energy Rain water harvesting	20	CGV	2018-2019	Percentage completion	100	Health Services
			Construction of county medical warehouse	Use of solar Energy Rain water harvesting	10	CGV	2018-2019	Percentage completion	100	Health Services
			Construction and equipping	Use of solar Energy	10	CGV	2018-2019	Percentage completion	100	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
			of modern laboratory	Rain water harvesting			9	tion		
	County blood transfusion centre	Lugaga/Wamuluma	Construction and equipping	Use of solar Energy Rain water harvesting	15	CGV	2018-19	Percentage completion	100	Health services
	County hospital information system	Lugaga/Wamuluma	Establishment of information system	-	2	CGV	2018-19	Percentage of works	100	Health Services
	Mbale Rural Hospital	Lugaga/Wamuluma	Construction and equipping of modern laboratory and consultations rooms	Use of solar Energy Rain water harvesting	15	CGV	2018-2019	Percentage completion	100	Health Services
	Iduku Dispensary	Lugaga/Wamuluma	Construction of latrines	-	0.5	CGV	2018-2019	Percentage completion	100	Health Services
	Mulele dispensary	Lugaga/Wamuluma	Completion of stalled building	Use of solar Energy Rain water harvesting	5	CGV	2018-2019	Percentage completion	100	Health Services
	Kisiru dispensary	Lugaga/Wamuluma	Equipping and operationalizing	Use of solar Energy Rain water harvesting	2	CGV	2018-2019	Percentage completion	100	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
				ng						
	Kidinye Dispensary	Central maragoli	Complete , Equipping and operation alize	Use of solar Energy Rain water harvesti ng	5	CGV	201 8- 201 9	Percent age comple tion	100	Health Service s
	Inavi Dispensary	Mungoma	Equip and operation alize	Use of solar Energy Rain water harvesti ng	2	CGV	201 8- 201 9	Percent age comple tion	100	Health Service s
	Lyanagina health centre	Mungoma	General renovatio n and constructi on of incinerator	Use of solar Energy Rain water harvesti ng	2	CGV	201 8- 201 9	Percent age comple tion	100	Health Service s
	Kilagiru dispensary		Equippin g of facilities	Use of solar Energy Rain water harvesti ng	1	CGV	201 8- 19	Percent age comple tion	100	Health Service s
	Emusire Health Centre	Central Bunyore	Completi on and Equippin g of Mortuary	Use of solar Energy	10	CGV	201 8- 201 9	Percent age comple tion	80	Health Service s
Constructi on and equipping of theatre			Use of solar Energy	10	CGV	201 8- 201 9	Percent age comple tion	60	Health Service s	
Sinking of a borehole			Use of solar Energy	1	CGV	201 8- 201 9	Percent age comple tion	70	Health Service s	
Purchase				15	CGV	201	Numbe r of	70	Health	

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
			of X-ray and ultrasound machine				8-2019	equipment supplied		Services
	Ipali Health Centre	West Bunyore	Construction of modern maternity	Use of solar Energy Rain water harvesting	10	CGV	2018-2019	Percentage completion	60	Health Services
	Ebusiratsi health centre	North East Bunyore	Construction of maternity block	Use of solar Energy Rain water harvesting	20	CGV	2018-2019	Percentage completion	50	Health Services
	Esiarambatsi Health Centre	North East Bunyore	Construction of maternity wing	Use of solar Energy Rain water harvesting	5	CGV	2018-2019	Percentage completion	100	Health Services
	Hamisi Sub-County Hospital	Gisambai Ward	Construction and equipping of theatre, maternity, paediatrics ward and medical store	Use of solar Energy Rain water harvesting	20	CGV	2018-2019	Percentage completion	100	Health Services
			Construction of commodities warehouse at Hamisi sub county hospital	Use of solar Energy Rain water harvesting	5	CGV	2018-19	Percentage completion	100	Health services
	Kaptech	Muhudu	Completi	Use of	5	CGV	201	Percent	90	Health

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Dispensary	Ward	on, Equipping and staffing of Maternity ward	solar Energy Rain water harvesting			8-2019	age completion		Services
	Mulundu dispensary	Muhudu	Completion and equipping of dispensary	Use of solar Energy Rain water harvesting	5	CGV	2018-19	% of works	100	Health services
	Shiru Health Centre	Shiru ward	Completion, Equipping of inpatients male and female wards and MCH	Use of solar Energy Rain water harvesting	5	CGV	2018-2019	Percentage completion	90	Health Services
	Completion of jeptulu (shipala) dispensary	Shiru	Completion, Equipping of inpatients male and female wards and MCH	Use of solar Energy Rain water harvesting	5	CGV	2018-19	Percentage completion	100	Health services
	Givigoi Hospital	Tambua Ward	Completion, Equipping, staffing and operationalization	Use of solar Energy Rain water harvesting	10	CGV	2018-2019	Percentage completion	90	Health Services
	Likindu health Centre	Tambua Ward	Completion, Equipping and staffing of maternity ward	Use of solar Energy Rain water harvesting	15	CGV	2018-2019	Percentage completion	70	Health Services
	Jepkoyai	Jepkoyai	Completi	Use of	5	CGV	201	Percent	70	Health

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Dispensary	Ward	on, Equipping of Maternity wards and Fencing	solar Energy Rain water harvesting			8-2019	age completion		Services
	Banja Health Centre	Banja Ward	Completion, Equipping of male in patient wards Centre	Use of solar Energy Rain water harvesting	5	CGV	2018-2019	Percentage completion	90	Health Services
	Emuhaya Sub-county Hospital	Emabungo Ward	Construction and equipping of two wards, medical warehouse, laundry store, Laboratory and dental unit,	Use of solar Energy Rain water harvesting	20	CGV	2018-2019	Percentage completion	100	Health Services
	Ochuore dispensary	Luanda south	Completion and equipping	Use of solar Energy Rain water harvesting	5	CGV	2018-19	Percentage completion	100	Health services
	Ekwanda health centre	Luanda South	Construction of incinerator and medical store	Use of solar Energy Rain water harvesting	2	CGV	2018-2019	Percentage completion	100	Health Services
	Ebusyubi dispensary	Mwibona	Completion of works and operation alization	Use of solar Energy Rain water harvesting	5	CGV	2018-2019	Percentage completion	100	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
				ng						
	Sabatia Sub-County Hospital	Wodanga Ward	Construction of theatre, Male and female wards, x-ray and ultra sound unit	Use of solar Energy Rain water harvesting	30	CGV	2018-2019	Percentage of completion	100	Health Services
	Bugina Health Centre	Busali	Construction of incinerator	Use of solar Energy Rain water harvesting	2	CGV	2018-2019	Percentage of completion	80	Health Services
	Givudimbuli health Centre	Wodanga	Renovation	Use of solar Energy Rain water harvesting	2	CGV	2018-2019	Percentage of completion	80	Health Services
	Chavogere dispensary	Busali	Equipping the facility	Use of solar Energy Rain water harvesting	1	CGV	2018-19	Percentage of completion	100	Health services
	Evojo Health centre	Chavakali	Complete Equip and operationalize Evojo	Use of solar Energy Rain water harvesting	5	CGV	2018-2019	Percentage of completion	100	Health Services
	Vyalo dispensary	Chavakali	Complete Equip and operationalize Evojo	Use of solar Energy Rain water harvesting	2	CGV	2018-19	Percentage of completion	100	Health services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
	Health infrastructure improvement	County wide	Renovation of health facilities	Use of solar Energy Rain water harvesting	16	CGV	2018-19	Percentage of completion	100	Health services
	Other infrastructure and civil works	County wide	Pending bills	Use of solar Energy Rain water harvesting	180	CGV	2018-19	No of facilities completed		Health services
	Medical drugs	County wide	Distribution of drugs	-	200	CGV	2018-2019	No. of drug orders supplied in a year	100	Health Services
Programme Name: Preventive and Promotive Health care services										
HIV/AIDS Control	Promotion of condom use	County Wide	Distribute condoms	Encourage proper disposal of used condom	2	CGV/partners	2018-2019	No. of condoms distributed	5M	Health Services
Promotion of Family Planning	Provide family planning commodities & services to reproductive women and men	County Wide	Carry out advocacy on uptake of family planning	-	2	CGV/partners	2018-2019	No. of women of reproductive age receiving family planning commodities and services	100,000	Health Services
							2018-	No. of men of	500	Health Service

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
							2019	reproductive age receiving family planning services		s
Immunization Services	Child immunization	County Wide	Immunization of children	-	20	CGV/partners	2018-2019	% of fully immunized children	80	Health Services
Malaria control	Treated net Distribution	County Wide	Carry out net distribution exercise	-	25	CGV/partners	2018-2019	Proportion of pregnant women receiving nets at ANC (%)	80	Health Services
			Carry out net distribution exercise	-	25	CGV/partners	2018-2019	Proportion of under ones receiving nets at ANC (%)	56	Health Services
Jigger Control and Prevention	Jigger treatment programme	County Wide	Treat persons with Jiggers		20	CGV/partners	2018-2019	No. of persons treated	1,000	Health Services
			Fumigate jigger affected households			CGV/partners	2018-2019	No. of households fumigated	30,000	Health Services
TB Control	TB management	County Wide	Diagnose, treat and notify TB cases	-	30	CGV	2018-2019	No. of TB cases diagnosed	800	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
								ed, treated and notified		
Nutrition services	Promotion of community nutrition	County Wide	Administration of Vitamin A to children of 6-59 month	-	1	CGV/partners	2018-2019	% of 6-59 months children administered on Vitamin. A	40	Health Services
			Administration of IFAS to ANC mothers		5	CGV/partners	2018-2019	% of ANC mothers receiving IFAS	85	Health Services
			Promote exclusive breastfeeding to children below 6months	-	0.5M	CGV/partners	2018-2019	% of children below 6 months on exclusive breastfeeding	45	Health Services
			Provision of nutrition supplement to HIV patients	-	30M	CGV/partners	2018-2019	No. of HIV/AIDS patients put on nutrition supplement	150	Health Services
			Provision of nutrition supplement to TB patients	-	20M	CGV/partners	2018-2019	No. of TB patients put on nutrition supplement	50	Health Services
			Provision of		2M	CGV/partners	2018-	No. of OVC	20,000	Health Services

Sub Programme	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (Ksh millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
			Nutrition supplements to OVC HH				2019	HH provided with Nutritional supplements		s
Community strategy	CUs	County Wide	Formation of CUs	Tree planting	30	CGV	2018-2019	No. of CUs established	180	Health Services
	School Deworming programme	County Wide	Deworming of school age children	Tree planting	10	CGV/partners	2018-2019	% of school age children dewormed	85	Health Services
	WASH and provision of clean and safe water drinking program	County wide	Provision of drinking water filters Creating awareness on WASH Program		30M	CGV/Partners	2018-19	No of public institutions	200	Health services
Alcohol and drug abuse control	Smoking zones	County Wide	Designate smoking zones	Use of solar energy,	10	CGV	2018-2019	No. of smoking zones established	50	Health Services
Promotion of Health Education/information	Establish health promotion COEs	County Wide	Construction works and operationalization	Use of solar energy	30	CGV	2018-2019	No of health promotion COEs in the county established	1	Health Services

Non- Capital Projects

Sub Program	Project name	Location	Description of activities	Green Economy consideration	Estimated cost (KES millions)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Program: General Administrative and Support services										
Disability mainstreaming	Community sensitization	County Wide	Carry out Sensitization outreaches	Tree planting	1.5	CGV/partners	Q1-Q4	No. of sensitization outreaches on disability held	5	Health Services
	Carry out assessment of PWDs	County Wide	Carry out disability assessment exercises	Tree planting	1	CGV/partners	Q1-Q4	No. of PWDs assessed and categorized for registration	500	Health Services
	CUs training	County Wide	Selection of CUs for training	Tree planting	5	CGV/partners	Q1-Q4	No. of CUs trained on Community based rehabilitation modules	40	Health Services
Gender mainstreaming	GBV sensitization	County Wide	Sensitize CHVs on GBV	Tree planting	2	CGV/partners	Q1-Q4	No. of CHVs sensitized on GBV	300	Health Services
	GBV training	County Wide	Train health workers on GBV	Tree planting	2	CGV/partners	Q1-Q4	No. of health workers trained on GBV	200	Health Services

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
Curative and preventive health services	All sectors	A healthy population leading to socio-economic development	Promote uptake of preventive and increase access to quality curative health services

3.2.9 County Public Service Board

Vision

To be a lead County in provision of a competitive Human Resource Management and Development that ensures efficient and effective service delivery in the County.

Mission

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

Sector goal

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

Sector strategic objective

- i. To Facilitate recruitment and promotion of staffs in varous County department ,
- ii. To institute organizational framework of departments
- iii. To develop County public service human resource .

3.2.9 The County Assembly

Introduction

The County Assembly is an arm of the County government responsible for legislation, representation and oversight over the executive. It enacts county laws and superintends over all the affairs of the county including receiving and approving development plans and policies of the county and is also responsible for approval of the county budgets and expenditures.

Vision

An effective and independent County assembly

Mission

To legislate, represent and do oversight for the people of Vihiga County to promote economy, social cultural and political rights.

Strategic objectives

The following are the roles of the members of the County Assembly;

- 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 o the county executive committee and any other county executive organs.
- To Represent the electorate.

Development needs, Priorities and Strategies

Development Needs	Development Priorities	Strategies to address priorities
<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

Capital projects for FY 2018/19

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES MILLION)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: County Assembly Infrastructure development										
Objective: To improve County Assembly infrastructure										
Outcome: Create Conducive working environment										
Speakers Residence	Speakers Residence	Construction	Use of Solar energy	50	CGV	Q1-Q4	% Completion	80	New	County Assembly
Multipurpose office block	multipurpose office block	Construction	Use of Solar energy Water harvesting	20	CGV	Q1-Q4	% Completion	80	New	County Assembly

Vihiga County Assembly Chambers	Vihiga County Assembly Chambers	Completion	Use of Solar energy Water harvesting	10	CGV	Q1-Q4	% Completion	80	Ongoing	County Assembly
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Stakeholder Analysis

The County has a wide range of stakeholders who are responsible for prioritizing county programmes and projects while ensuring sustainability and ownership. Some also fund programmes and projects.

County stakeholders and their roles

Stakeholder	Role
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Religious organizations	Participate in decision making
Civil Society Organizations	Complement the government's development agenda. Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in development and decision making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.
Development Committees	Plan and implement and monitor projects and programmes.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.
Kenya Dairy Board	Promotion of dairy sector.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.
Processing and service Industries	Provides market directly and indirectly to a large number of producers; Create employment opportunities.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).

Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition Formulation of priorities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
The National Government Parastatals and SAGAs	To provide specialised services to the County citizens and also implement specific parliamentary acts.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
Transport Service Providers	Provide transport services to all stakeholders
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.

3.2.11 Youth Gender Sports Culture and Social Services

Sector Vision: To be a productive workforce, just society, conserved heritage, and vibrant arts and sports industry.

Sector Mission: To promote sustainable employment, productive workforce, empower the vulnerable groups and nurture diverse heritage, arts and sports to enhance Kenya's regional and international competitiveness.

Key statistics of the sector

Name	No.
Labour force	282,761
Unemployment	51%
Self Help Groups	7546
Talent Academies	0
Cultural centers	0
Stadium	0
Libraries	0

Sector development needs, priorities and strategies

Development Needs	Development Priorities	Development Strategies
<ul style="list-style-type: none"> Youth and Gender Empowerment Talent development 	<ul style="list-style-type: none"> Economically empower youth Promote gender equity Promote and nurture talent 	<ul style="list-style-type: none"> Establishment of County youth service program Gender mainstreaming Establish talent centres and award scheme
<ul style="list-style-type: none"> Sports development 	<ul style="list-style-type: none"> Develop sports facilities Develop and nurture sports talents Promote other sporting 	<ul style="list-style-type: none"> Construction of Kidundu Stadium Improvement of Hamisi, SolongoMumboha sports ground Conducting of Sports Tournaments in various

	activities(athletics, cricket)	disciplines • Provision of sports equipment
• Promote Social Welfare	• Protection of vulnerable groups • Establish a gender based and child rescue centre • Establish a rehabilitation centre	• Establish a fund for the vulnerable • Collaboration with social welfare organizations • Establish and equip rescue centers/Protection centers • Provision of mobility and other assistive devices for PLWDs • Establish asset financing for PLWD entrepreneurs
• Promotion of cultural heritage	• Promote Culture for Sustainable development • Promote social inclusion • Protect cultural shrines	• Community sensitization on cultural heritage • Support cultural activities • Establishment of art galleries • Establishment of Culture Centers

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

Capital projects for F/Y 2018/19

Sub-Programme	Project Name/ Location	Description of Activities	Green economy considerations	Cost Estimate (KES)	Source of Funds	Time frame	Performance Indicators	Targets	Implementing Agency
Programme: Culture Development, Promotion of Arts									
Promotion of arts	Manyatta Arts Gallery	Establishment of Arts gallery	Social inclusion and Environmental conservation measures	3M	CGV	Q1-Q4	Percentage of works done	25%	Culture

	Land banking	Acquisition of land	Environmental conservation measures	25	CG V	Q1-Q4	Size of land		Culture
Culture and heritage conservation and preservation	Cultural festivals	Support the annual cultural activities(Tiriki, Terek Maragoli and Banyore)	Social inclusion and Environmental conservation measures	2M	CG V	Q1-Q4	No of festivals held	4	Culture & Gender
	County wide	Protection of cultural sites	Social inclusion and Environmental conservation measures	100M	CG V	Q1-Q4	NO of sites protected	50%	Culture & Gender
	Mbale ((Moses Mudamba) cultural site	Construction of cultural site	Social inclusion and Environmental conservation measures	10M	CG V	Q1-Q4	Percentage of works completed	25%	Culture
Programme: Management And Development Of Sports And Sports Facilities									
Development of sports facilities	Kidundu stadium	Completion	Social inclusion and Environmental conservation measures	10M	CG V	Q1-Q4	Percentage of works completed	100	Sports
	Hamisi	Construction	Social inclusion and Environmental conservation measures	10M	CG V	Q1-Q4	Percentage of works completed	100	Sports
	Solongo and Mumboha	completion	Social inclusion and Environmental	10M	CG V	Q1-Q4	Percentage of works complete	100	Sports

			ental conservati on measures				d		
Promotion and Development of sports and talent	Governor's Cup sporting festival (County wide)	Organizing of sports tournaments	Social inclusion and Environmental conservati on measures	10M	CG V	Q1-Q4	No. of tournaments held	1	Sports
	Sports equipment (1 per ward and two centers for PWDs)	Purchase of equipment for Youth sports centers	Social inclusion and Environmental conservati on measures	10M	CG V	Q1-Q4	No. of sports centers benefiting	62	Sports
	Kenya Inter counties Youth sports Competition(KYISA) (County wide)	Identificati on of teams, facilitation of teams transport and accommodation, procureme nt of sports gears and items,	Social inclusion and Environmental conservati on measures	5M	CG V	Q1-Q4	No. of teams participating	4	Sports
Programme: Youth & Gender Development And Promotion Services									
Youth, Women PWDs empowerment and mainstreaming (County wide)	Youth, Women PWDs empowerment	Youth, women and PWDs talent Centres identificati on and nurturing Training on enrepreneurship	Social inclusion and Environmental conservati on measures	7M	CG V	Q1-Q4	No. of youths	500	Youth and Gender
	Sabatia library	construction	Social inclusion and Environmental conservati	4M	CG V	Q1-Q4	Percentage of works	100	Youth and Gender

			on measures						
	Luanda rehabilitation centre	construction	Social inclusion and Environmental conservation measures		CGV	Q1-Q4	Percentage of works	100	Youth and Gender
	Rescue centre	construction	Social inclusion and Environmental conservation measures	7M	CGV	Q1-Q4	Percentage of works	100	Youth and Gender

Cross-sectoral Implementation Considerations

Cultural practices such as wife inheritance have hindered progress in the reduction of spread of HIV/AIDS. The Sector in collaboration with the Department of Health services and other stakeholders will endeavor towards reversal of the trends through empowerment and support programmes.

Cultural prejudices that discriminate women, youth and PWDs in resource distribution and governance will have to be discarded. The sector will link up with NGOs and CBOs in spearheading education on gender based issues. Affirmative action initiatives eg, Women Enterprise Fund, youth enterprise funds, PWDs, OVC and OPCT will be enhanced.

Prudent environment management is core to development of the other sectors. The county government department of Environment and Natural Resource will implement programmes to promote better waste management and environmental conservation.

The impact of climate Change on food security, economic activities, water recharge, natural resources and physical infrastructure will have controlled by all stakeholders including youths and women through sustained programmes like afforestation, and proper land use practices.

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	

3.2.12 Education Science and Technical Vocational Training

Vision: To be globally provider of competitive education, technical training, research and innovation for sustainable development.

Mission: To promote and coordinate quality education and training: integration of science, Technology and innovation for sustainable socio-economic development.

Sector Goal; Provision of quality early childhood education and technical and vocational training

Key statistics of the sector

Sub-Sector/Section	Key statistical indicator	Measure /amount (Number)	
ECD	No. of ECD Centres	852	
	No of public ECD centres	385	
	ECD enrollment rates	53%	
	Gross Enrollment	44638	
	Boys	22660	
	Girls	21978	
	ECD gender parity	1:1	
	Transition to Primary Rate	92%	
	No of teachers	2018	
	No of trained ECD teacher	1457	
	No of untrained teachers	561	
	Teacher: Pupil ratio	1:52	
	Number of ECDE Teacher Training colleges	Public	1
		Private	14
	Number of ECD Teachers	Public	1205
Private		263	
Number of untrained ECDE Teachers	Public	470	
	Private	111	
TVET	No. of TVET centres	30	
	TVET Gross Enrollment	3260	
	Boys	1980	
	Ladies	1280	
	TVET gender parity	1:2	

	Retention rates	15%
	No of instructors	161
	Instructor : Learners ratio	1:20
Education Support Programmes	No of Bursary beneficiaries	20,158
	Total bursary allocations	Kshs. 125,000,000
	Scholarships beneficiaries	4

Sector development needs, priorities and strategies

Sub-sector	Sector Development needs	Sector Priorities	Sector Strategies
ECDE	ECD infrastructure development Staffing-teachers) Improved enrolments Instructional and learning materials co-curricular activities and equipment day care centres recruitment of quality assurance officers at ward level	<ul style="list-style-type: none"> ECD classrooms and sanitary facilities Staffing –teachers Ecd Instructional materials Capacity building of ecd teachers on new cuurila 	<p>Construction of new and completion of ongoing ECD centers</p> <p>Recruitment of ECD teachers</p> <p>Purchase of instructional materials</p>
TVET	<ul style="list-style-type: none"> Institutional reforms TVET infrastructure(Classrooms , workshops, sanitary facilities, hostels) Staffing (instructors & support) Instructional and learning materials and equipment Co-currila activities Staff development programmes Recruitment of quality assurance officers at sub county level 	<ul style="list-style-type: none"> Institutional reforms (TVET master plan) TVET infrastructure(Classrooms , workshops, sanitary facilities, hostels) Staffing of instructors Instructional and learning materials and equipment Support for co-curricular activities 	<p>Preparation of a draft TVET master plan</p> <p>completion of ongoing Vocational training centers</p> <p>Employment TVET instructors</p> <p>Purchase of instructional materials & tools</p> <p>Support for ball games , musi and drama</p> <p>Public exhibitions and career fairs , guidance and outreach programmes</p> <p>Graduation ceremonies</p> <p>Employment of instructors on pnp</p> <p>Training mentorships and exams</p>
Education Support	Bursary allocations school feeding programme capitation	Increased beneficiaries Introduction of school feeding programmes	Increase bursary allocation to 5m per ward Cap capitation at kshs 1000 per child for ECD

		Introduce capitation	and ksh. 25M for all 30 vocational training Centres
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Key Sector Stakeholders, their role and expectation

Stakeholder	Responsibility	Stakeholder's expectation
Ministry of Education	Policy guidance	Adherence to national policies and standardization of programmes
County Department of Education	Promotion and coordination of provision of quality ECDE and vocational training	Quality Education
County Department of Infrastructure	Supervision and Technical support provision of quality education infrastructure	Quality and up to standard education infrastructure
Kenya Institute of Curricula Development	Development of syllabus and instructional content	Adherence to the syllabi
Development Partners	Development support	
County Assembly	Legislation and oversight	Accountability in the management of the sector
Community/parents	Supplement school development funding and monitor performance	Quality education
School management committees/Board of governors	Manage institutions on behalf of the ministry of education	Efficient and accountable management of learning institutions

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2018/19

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: Vocation Education & Training										
TVET infrastructure Development	County wide	Construction and rehabilitation of VTCs	Use of solar Energy Rain water harvesting	80m	CG V	2018-19	No of VTCs Constructed/rehabilitated	30	new	Department of Education
	County wide	Purchase of instructional and learning materials	Sustainable development	10M	CG V	2018-19	No of instructional and learning materials procurement	All VTCs	New	Department of Education

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Is tools and equipment								
	All polytechnics	Employment of TVET instructors	Social inclusion	34 M	CGV	2018-19	No of instructors employed	74	New	Department of Education
	Support for Co=Curricula Activities	Promotion of sports, exhibitions, career guidance graduation	Sustainable development	7.5	CGV	2018-19	No of events held	5	ongoing	Department of Education
Programme : Administration Planning and Support services										
General Administrative Services	Countywide	Purchase of Land for TVET	Sustainable development	14M	CGV	2018-19	Acreage of lands purchased	10 ACR ES	New	Department of Education
	Headquarter	Purchase of motor vehicles	-	10M	CGV	2018-19	No of motor vehicles purchased	2	New	Department of Education
	Institutional support capitation	To support tuition for trainees	Social inclusion	30	CGV		No of Student benefiries	All Students	New	Department of Education
Programme: ECD development & Coordination										
ECDE Development	Countywide	Construction and rehabilitation of ECDE classrooms and	Use of solar Energy Rain water harvesting	35M	CGV	2018-19	No. of ECDE Classrooms Constructed	50	Ongoing	Department of Education

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	County wide	ECDE Teaching /Learning material	- sustainable development	10M	CG V	2018-19	No. of ECDE Centres provide with instructional materials	All ECD centres Public	Ongoing	Department of Education
	COUNTYWIDE	Employment of ICD TEACHERS		150	CG V		NO OF TEACHERS EMPLOYED	770	NEW	
	County wide	Equipping of ECD Centres – Furniture, Play Equipment	Sustainable development	13M	CG V	2018-19	No. of ECDE Centres Equipped with play materials and equipment		Ongoing	Department of Education
	Institutional support capitation	Per institution per child								
	Support for Co-Curricular activities	Games, music festival , graduation ceremonies, career guidance and exhibitions	Social inclusion, environmental conservation strategies	6M	CG V	2018-19	No of activities held	5	New	Department of Education
Programme : Education Support Services										
	countywide	Ward bursaries Scholarships and other	social inclusion	175M	CG V	2018-19	No. of students benefiting	25000	Ongoing	Department of Education

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES. Million)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Educational support programmes								

Harnessing Cross-sector synergies

The Education sector will create synergies with other sectors and agencies in the expansion of education infrastructure and provision of education support services towards delivery of quality education and technical training. The Education sector will work with the security agencies in ensuring safety in learning institutions. The department of water and environment will promote roof water harvesting in learning institutions as well as sink boreholes to ensure regular supplies of clean and safe drinking water. Activities such as sports, drama, national cohesion, environmental conservation, climate change mitigation and HIV/AIDS programmes will be promoted in schools. Moreover, the ICT sub-sector will facilitate ICT learning in learning institutions.

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 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	Promotion of community policing, enhanced patrols

Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Amount (KES Millions)	Beneficiary	Purpose
Medical Insurance/Work injury Benefits	Administration and coordination	10.5	All county employees	Insurance cover

cover	of county affairs			
Scholarships and other educational benefits	Education, Science and Technical vocational training	175	Needy students	Education support
conditional for youth polytechnics		54.2	Polytechnic students	To improve infrastructure and enrolment
Farm input subsidy	Agriculture, Livestock, Fisheries and Cooperatives	60	farmers	Increased crop production
World bank loan for Agriculture and rural inclusive growth project		50	Agricultural actors	Value chain development and capacity building of actors
Agricultural Sector Development Support Program (ASDSP) and Co-funding		5.5	farmers	Value chain development and capacity building of actors
User Fee Foregone	Health Services	13	All Health Facilities	The grant will be used to cater for services that were supposed to be charged on clients but instead were foregone
world bank for health sytem		49.4	All health facilites	Improve health systems
DANIDA Fund			All Health facilities	CHMT Supervision
Free maternity Health care		68	All health facil;ities	To improve maternal health
Leasing Medical Equipment		129.79M	Two health facilities	procure modern specialized medical equipment
Grants to Sports Associations (sports tournament at ward level)	Gender, Youth, Sports, Culture and Social Service	30,000,000	Sports associations and clubs and coaches	Honoraria for coaches, players and support to clubs
Grants to Cultural groups		30,000,000	Theatre groups, herbalists, performing artists	To improve the livelihoods of the groups
Elderly fund		10,000,000	Residents above 70 years	To improve the livelihoods of the groups
RMLF Fund	Transport, Infrastructure and communication	117.40	RMLFural roads	Maintaining roads
Kenya Urban	Physical Planning,	200	Urban arears (Mbale	For infrastructural

Support Programme	Land and Housing		and Luanda)	development
Kenya Devolution Support Programme	Finance and Economic Planning	26.8	County government officers	To build capacity

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

The chapter presents a summary of the proposed budget by Programme and Sector. It also outlines description of how the County government is responding to changes in the financial and economic environment and further indicates the criteria employed in the allocation of resources per Sector and per Programme.

4.2 Resource Allocation criteria

Resources are allocated based on the following criteria;

- i) Special consideration given to the stalled and on-going programmes/projects;
- ii) Expected outputs and outcomes of the Programme;
- iii) Linkage of the Programme with the objectives of the County Government, the Governor's Manifesto and the CIDP;
- iv) Degree to which the Programme addresses core poverty interventions;
- v) Degree to which the Programme is addressing the core mandate of the department; and
- vi) Cost effectiveness and sustainability of the Programme/projects.

4.3 Proposed budget by Sector

Table 9: Summary of proposed budget by Sector

No	Sector	Projected Estimates 2018/19	% of the total budget estimate
1	County Executive	607,125,970	8.67
2	County Treasury	647,517,590	9.25
3	Agriculture, Livestock, Fisheries & Co-operatives	417,480,147	5.97
4	County Health Services	1,722,789,627	24.62
5	Education, Science, & Technology	757,550,692	10.82
6	Gender, Culture, Youth & Sports	258,166,065	3.69
7	Industrialization, Trade, & Tourism	138,592,629	1.98
8	County Public Service Board	55,142,795	0.79
9	County Environment, Natural Resources, water and forestry	160,420,206	2.29
10	Transport & Infrastructure	844,229,117	12.06
11	Land, Housing & Physical Planning	333,824,241	4.77
12	County Assembly	609,161,870	8.70
13	Public Service, Administration and Special Programmes	446,819,049	6.38

TOTAL	6,998,819,998	100
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4.4 Proposed Budget by Programme

Sector	Programme	Amount in Kes
County Executive	Administration, Planning and Support Service	254,491,932
	Coordination and supervisory services	74,130,000
	Management and administration of county services	278,504,038
Total		607,125,970
Public Service, Administration and Special Programmes	Administration, Planning and Support Service	363,081,549
	County/Sub county Administration	54,232,500
	County FM Radio	29,505,000
Total		446,819,049
County Public Service Board	Administration, Planning and Support Service	55,142,795
Total		55,142,795
Agriculture, Livestock, Fisheries & Co-operatives	Administration, Planning and Support services	273,964,461
	Livestock Development and Management	12,922,010
	Fisheries Development and Management	38,587,805
	Crop Development and Management	85,604,154
	Cooperatives Development	6,401,717
	Agribusiness and Market Development	
Total		417,480,147
Education, Science, & Technology	Administration, Planning and support services	380,839,298
	Education support service	
	Vocational Education and training	175,366,859

	ECD Development and Coordination	201,344,535
Total		757,550,692
Health	Administration, Planning and Support Service	1,414,179,593
	Promotive and Preventive health care services	63,520,311
	Curative health services	189,719,023
	Infant and maternal healthcare	55,370,700
Total		1,722,789,627
County Treasury	Administration and Support Service	478,835,090
	County Planning Services	25,830,000
	County financial Management	142,852,500
Total		647,517,590
Land, Housing &Physical Planning	Administration planning and Support Services	101,774,241
	Land survey and mapping services	
	Urban Physical planning and housing services	232,050,000
Total		333,824,241
Gender, Culture, Youth &Sports	Administration, Planning and Support Service	50,623,628
	Management and development of culture and sports	179,874,937
	Youth and gender development	27,667,500
Total		258,166,065
Transport and Infrastructure	Administration, Planning and Support Service	704,280,497
	Transport Management	35,263,620
	Infrastructure Development	104,685,000
Total		844,229,117
Environmental Protection, Water	Administration, Planning and Support Service	71,722,354

and Natural Resources	Water and Sanitation services	75,047,852
	Environmental management services	9,975,000
	Forestry and Natural resources management	3,675,000
Total		160,420,206
Industrialization Trade and Tourism	Administration, Planning and Support Service	125,011,652
	Trade development and investment	2,415,000
	Tourism Development	5,040,000
	Industrial development and investment	6,125,977
Total		138,592,629
County Assembly	Administration, Planning and Support Service	609,161,870
Total		

4.5 Financial and Economic Environment

Vihiga County is affected by the prevailing economic situation which impacts on the delivery of services to its citizens. The County has close to half of its population living below the poverty line at 36.6% (KNBS, 2018). The County government will continue to implement major programmes with an aim of improving the living standards of its population. Such programmes includes shall include;

- i) Social support programmes; These will include; shelter improvement programme, Provision of bursaries and scholarship for needy students, provision of subsidized farm inputs to farmers, and introduction of revolving funds to self-help groups.
- ii) Infrastructure development- which shall include opening up of rural access roads, improved lighting through installation of solar and high mast flood lights at various strategic positions; market infrastructure development, improvement of water and sanitation services and development of education and health infrastructure.
- iii) Improved agricultural services- The county government seeks to promote farm mechanization and value chain development, and improvement of livestock and fisheries production.
- iv) Promotion of enterprise -The county government will introduced trade loans to small medium enterprises and create enabling environment for enterprise development.

4.6 Risks, Assumptions and Mitigation Measures

Projects and programmes often encounter risks during implementation. Managing risks by recognizing and preparing for range of possible outcomes is integral part of project

management. Risks rise out of uncertainty both from internal and external sources. These could include;

i) Failure to meet financial income projections

The County may fail to achieve its targets from own sources. The National government may fail to remit the equitable share of National Revenues or partner may fail to meet their obligations on conditional grants.

ii) Changes in Political and beauracratc structure of the governments and from development partners

Changes in governments may come different policy directions and programmes often affecting projects implementation. Development partners often come with conditions which may pose challenges to the implementation of programmes.

iii) Adverse changes in economic factors

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

iv) Fiscal Fraud and Mismanagement of Public Resources

Deficiencies in fraud control and mismanagement of public resources often affect projects implementation.

v) Climate change and security considerations

Adverse changes in climatic conditions will affect food security. While insecurity will pose danger to sustainable development.

Mitigation Measures

During projects implementation of this plan the county government and implementing agencies will update and refine their risk assessment strategies and formulate risk management plans.

Mitigating adverse Cross-sector impacts

Risk	Sector	Mitigation measures
Failure to meet financial income projections	Revenue	Creation of a Corporate body to administer and manage own revenue collections. Revenue Automation Enhanced PPPs
Changes in Political and beauracratc structure of the governments and development partners	Executive and Public Administration	Embrace issue- based, people centered, result-oriented and accountable to the public politics for sustainable development.

Climate Change & insecurity	Implementing Departments	Practice smart agricultural technologies and green economy considerations
Fiscal Fraud and Mismanagement of Public Resources	Internal Audit/ County staff	Institute audit risk controls and adherence to the PFMA and other government regulations

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter outlines the monitoring and evaluation framework in the county, and the objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.2 Monitoring

Monitoring is a continuous process that primarily aims to provide project management and give the main stakeholders early indications of or lack of it towards achieving project objectives. A project analysis during project implementation through monitoring will validate the initial assessment of relevance, effectiveness and efficiency or to fill the gaps therein. Monitoring may also detect early signs of project failure or success and will assist the project management and implementing agencies in addressing any impediment to progress and allow them make adjustments so that the desirable results can be achieved within the designated timelines. Monitoring will be carried in the entire project cycle; from identification, designing, planning and implementation.

5.3 Evaluation

Evaluation is a time bound exercise that attempts to assess the relevance, performance of current or completed projects systematically and objectively. Evaluation determines to what extent the interventions have been successful in terms of impact, effectiveness or sustainability of the results and contribution to capacity development. Mid-term evaluations will provide timely lessons to be applied to other projects and suggest mid-course adjustments during project implementation.

5.4 The County Monitoring and Evaluation Framework

The county m & e framework comprises of the County, sub-county , sectoral and ward committees connected to the Efficiency Monitoring Unit (EMU) based in the Office of the Governor , and the National Integrated Monitoring and Evaluation System (NIMES) .

The County Monitoring and Evaluation Committee (COMEC) is constituted with a view of involving the partnership of all stakeholders in the provision of services in the county. The membership of COMEC shall include line ministries/County Departments, Civil Societies, the Chamber of Commerce, Community representatives and the media. The function of the COMEC shall include;

- Strengthening collaboration of service providers in the different departments for effective service delivery.
- Share information on total county resource envelope, assist to mobilize resources and support cross-sector activities.
- Promote participatory planning and implementation of interventions to achieve the county strategic objectives
- Develop and maintain a database of all county projects/programmes

- Prepare operational and policy guideline on monitoring and evaluation

The sub-county and ward level committees shall be charged with the responsibility to plan and coordinate service delivery, reporting, accountability and tracking of projects/programs at the the sub-county and ward levels. To ensure compliance with the constitutional principal of public participation, equity and human rights, memberships of the committees shall comprise of relevant departmental heads, representative of women, youth, PWDs, older persons, civil societies and community leaders at the sub-county and ward levels.

The planning and budgeting framework under the devolved government system envisages sectoral planning at the county level. The sectoral / departmental committees bring together technical heads in a department/sector at the county level, non-state actors in the sector, and other relevant stakeholder. The department/ Sectoral M& E committee is charged with the responsibility of coordination of m & e activities in the that sector, Planning and budgeting processes and preparation of progress reports.

5.5 Reporting

Periodic monitoring and evaluation reports will be prepared and submitted to the Efficiency Monitoring Unit and other stakeholders for decision making and policy interventions. The reports will outline a summary achievements, shortcomings, challenges and recommendations in the period under review.

5.6 Monitoring and Evaluation Performance Indicators

The following list of indicators relating to each sector will enable the monitoring of the activities of the projects and programmes;

Agriculture, Livestock, Fisheries and Cooperatives

	Programme: Administration, Planning and Support services					
	Objective: To provide efficient administrative services to the agriculture sector actors					
	Outcome : Improved service delivery in agricultural sector					
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
General administrative services	Effective and efficient robust extension services Enhanced staff welfare	Clientele satisfaction levels	No data	90%		Ongoing sub program
Research and development	Research findings on key agriculture	No. of research papers/documents produced	0	2		

	issues					
Training	Enhanced staff skills and performance	No. of staff trained Staff motivation levels		20		Ongoing
Programme: Livestock Development and Management						
Objective: To improve Veterinary services and increased livestock Production						
Outcome : Increased livestock yield						
Value chain development	Value chain developed	No. of value chains developed	3	5		New
Veterinary services and extension	safe livestock meat processed	No of carcasses and abattoirs inspected	No data			Ongoing
	improved livestock health	Incidences of livestock diseases	No data			ongoing
		No. of improved animal breeds and varieties	No data	3		New
Programme: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome : increased fish production						
Promotion of Fish farming	Increased fish production	Tones of fish produced				Ongoing
		No. of fish ponds established				Ongoing
Programme: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome : Increased crop production						
Crop extension	Increased farmers Skills and knowledge	No. of farmers reached	5000	1000		Ongoing
Farm input subsidy	Increased farm productivity	No. of farmers benefited	No data			Ongoing
Cash crop production and development	Increased earnings	Amount of income earned	No data			New
Food security initiative	Increased food products	No. of diversified agricultural products	1			New
Programme: Cooperatives Development						

	Objective: To strengthen cooperative movements and Management					
	Outcome :					
Co-operative Development Services	Improved cooperative movement	No. of cooperatives formed	No data	30		New
		No. of enterprise fund established	0	1		New
Programme: Agribusiness and Market Development						
	Objective: To improve value chains in agricultural production for increased income					
	Outcome :					
Market development and promotion	Improved marketing channels	No. of collection centers established	0	1		New
Value addition	Improved and diversified incomes	No. of value chain actors/groups supported	No data	3000		New
	Promotion of Tissue Culture Banana value chain	No farmers supports	No data	1000		Ongoing

Transport, Infrastructure and Communication

Programme: Policy, Legal Framework and Institutional Reforms						
Objective: To Develop and strengthen policy and legal framework						
Outcome: Improved service delivery						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative services	Clear planning framework and enhanced service delivery	No of policies No of MTEF report Sector plan	0	1 transport policy 1No. MTEF report Draft 10 year sector plan		New
Programme: Transport Development						
Objective: To improve infrastructure supervision and Development						

	Outcome: Improved and efficient transport system in the county					
Construction and equipping of a mechanical unit	Cost effective management of transport	Mechanical unit constructed and equipped	0	1No. mechanical unit		New
Transport System Management	Improved and accessible transport systems	Constructed and commissioned bus terminals	0	2No. bus terminals		New
	Programme: Infrastructure Development					
	Objective: To improve infrastructure development					
	Outcome: Increased County and regional road Connectivity and safety					
Low Volume Seal Roads Project	Improved road transport connectivity	Number of kilometers upgraded to bitumen standards	No data	40km		New
Street lighting/energy reticulation	Improved security To improve environment of doing business	Number of markets lit	No data	19 markets		Ongoing
Roads routine maintenance	Improved road access	Number of kilometers opened up and maintained		100km		Ongoing
Construction of bridges	Improved road connectivity	No of bridges constructed		40 foot bridges		Ongoing
				25 bridges		Ongoing
	Programme: ICT development and management					
	Objective: To improve ICT coverage					
	Outcome: Improved service delivery					
Data and resource centres	Improved internet connectivity	Number of data and resources centres constructed and equipped	0	1		New
ICT laboratories	Improved internet connectivity	Number of ICT laboratories in public learning	No data	25		New
Finalise LAN connectivity	Improved internet connectivity	Number of offices connected	0	40		Ongoing
Establish Web-portals	Improved	Number of departmental	0	10		New

	internet connectivity	web-portals established				
Wi-Fi connectivity	Improved internet connectivity	Number of Wi-Fi connectivity	1	4 centres		New
Security Surveillance (CCTV)	Improved security	Number of ofCCTV spots installed	1	4		New

Finance and Economic Planning

Programme: administration, Planning and Support Services						
Objective: To Develop and strengthen policy and legal framework						
Outcome: Improved service delivery						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
General administrative services	Clear planning framework and enhanced service delivery	No of vehicles bought	1	2		New
		Sector specific policies and legislations; MTEF Sector Reports; Ten Year Sector Plan;	0	1 M&E policy		ongoing
				1No. MTEF report		ongoing
				Draft 10 year sector plan		New
Programme: County Planning Services						
Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes						
Outcome:Efficient and effective Economic planning						
Coordination of policy formulation and plans	Plans developed	No of ADPs	1	1		ongoing
		No of CAPR	0	1		new
Monitoring and evaluation	M&E reports developed	No of M&E reports	1	4		Ongoing
		No of M&E dashboard developed	0	1		New
Programme: County financial Management						
Objective: To ensure prudent management of public finance and advisory services						

	Outcome: Transparent and accountable system for the management of public finances					
Revenue mobilization	Increased local revenue base	Number of revenue streams automated	No data	5 streams		New
Budget policy formulation	Draft report(s)	CFSP	1	1		ongoing
		CBROP	1	1		ongoing
		Budget estimates	1	1		Ongoing
		Debt management paper	1	1		ongoing

Administration and Coordination of County Affairs

	Programme: Administration Planning and Support services					
	Objective: To increase access to quality, timely and effective services for enhanced coordination and provision of effective services					
	Outcome: Improved efficiency and effectiveness in public service delivery					
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	remarks
General Administration Services	Improved service delivery	No of county HQ	1	1		New
		No of public forums held	No data	5		
County/Subcounty Administration	Improved service deliver	No of offices constructed	0	3		New
		No of ward offices refurbished	0	5		ongoing

Physical Planning, Land and Housing

	Programme: Administration, Planning and support services					
	Objective: To increase access to quality, timely and effective services					
	Outcome : Improved service delivery					
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
General Administrative Services	Bills prepared Policies formulated	No of bills prepared	0	1		New
		No of policy drafts prepared	0	1		New

	Programme : Urban and Physical planning and housing services					
	Objective: To promote an integrated housing, urban and physical planning management system					
	Outcome: To promote an integrated housing, urban and physical planning management system					
Urban and physical planning.	County master plan prepared	No of master plan developed	0	1		New
	Integrated Urban Development Plan developed	No of Integrated Urban Development Plan developed	0	4		Ongoing
		No of valuation rolls completed	0	1		ongoing
Housing Development	Improved shelter	No of houses developed	No data	100		New
		No of houses renovated	No data	50		Ongoing
		No of government buildings maintained	No data	10		ongoing
		No of Hydrophone Machines Bought	No data	2		New
Land banking		Acres of land bought	No data	20		Ongoing
Survey and mapping	Improved land management	No of Assorted Equipment bought	No data			New
		No of land records computerized	No data			New

Trade, Industry, Tourism and Entrepreneurship

Sub- programme	Key Output	KPI's	Planned Targets
Administration Planning and support services	Policies and regulations	Draft policy	Trade and enterprise development bill
	Land for market expansion	Acreage purchased	4 markets
	Motor Vehicles	No. of vehicles bought	4
	Staff offices	Number of offices	6

		constructed/renovated	
Market Development & Management	Markets developed Licensed traders	No of markets developed No of licensed traders	5 markets (new) 4 market(ESP market to be completed)
Enterprises Development	Trader supported (Vihiga County Community Empowerment Fund, Vihiga County Trade and Enterprise Development Fund, Motor Cycle Sacco(Boda Boda SACCO)	No. of traders	500
	Incubation Centres	No. of enterprises incubation centres developed	5
	Business information centre	Business information centre set up	1
Tourism Development	Tourist sites	No. of tourism sites developed	4
	Advertising bill boards	Number of bill boards	3
	Tourism promotional documentary	Tourism promotional documentary	1
Industrial Development	EPZ Industrial park	EPZ Industrial park	1(Kaimosi)
Weights and Measures	Tools and equipments	Tools and equipments procured	
	Weights and Measures lab	% of completion	50

Environment, Water, Energy and Natural Resources

Programme: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the sector						
Outcome : improved service delivery in the sector						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General administrative services	Improved service delivery	No of polices/bills developed	No data			New
Programme:Water and Sanitation services						
Objective: To Increase access to quality, affordable water and sewerage services						
Outcome : increased number of HHs with clean and safe water						
Water Supply Management	Increased access to clean and safe water	No of springs protected	No data	50		New
		No of water springs rehabilitated	No data	50		Ongoing
		No of Rehabilitated and augmented	No data	4		New

		water supplies				
		No of metres installed	No data	100		New
Water Management	Increased efficiency in water supply	Volume and frequency of water supplied				Ongoing
		No community water supplies trained	0	20		New
		NO of new boreholes drilled and capped	No data	10		New
		No. of boreholes equipped	No data	12		New
		No. of boreholes rehabilitated	No data	12		New
		No. of hand dug wells	No data	10		New
Programme:Environmental management services						
Objective: To effectively conserve and manage environmental resources						
Outcome : Improved tracking of results and reporting on implementation of projects and Programmes						
Environmental Protection & Conservation	Improved environmental protection	% works of siwer line done	0	50		New
		No. of waste bins installed	No data	500		ongoing
		No of disposal sites developed	0	4		New
		No of feasibility study report on sewer system in urban areas	0	1		New
		No. of rain water harvesting facilities constructed	No data	50 institutions		New
		No. of water storage dams rehabilitated	0	2		New
Programme:Forestry and Natural resources management						
Objective: To effectively conserve and manage forestry and natural resources						

	Outcome: Improved tracking of results and reporting on implementation of projects and Programmes					
Farm Forest Management	Improved forest cover	No. of Seedlings procured and planted	No data			ongoing
Natural Resources Management		No. of site rehabilitated	No data			Ongoing

Health Services

	Programme: Administration, Planning and Support Service					
	Objective To plan and implement policies that provide effective and efficient health delivery services					
	Outcome: Clear planning framework and enhanced service delivery					
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative Services	Draft policies	Sector specific policies and legislations; MTEF Sector Reports; Ten Year Sector Plan	0	1No. MTEF report Draft 10 year sector plan		ongoing
	Programme: Promotive and Preventive health care services					
	Objective: To reduce disease incidences for a healthy society					
	Outcome:					
Public Health Services	Hospital mortuary complete	% of works	10	50		Ongoing
	Improved hygiene	No. of persons treated with jiggers	No data	1000		New
		No. of households fumigated	No data	30,000		Ongoing
		No. of TB cases diagnosed, treated and notified	No data	800		Ongoing
Community Health Strategy	Improved healthcare service	No. of CUs established	No data	180		Ongoing
		% of school age children dewormed	No data	85		Ongoing
Health Promotion	Reduced incidences of	No of condoms	No data			ongoing

	disease	distributed				
	Improved uptake of family planning methods	No of reproductive women on FP methods	No data	100,000		ongoing
		No of health promotion COEs in the county established	0	1		New
Programme: Curative health services						
Objective: To provide affordable and accessible healthcare services						
Outcome:						
Medical Services	Hospital plaza constructed	% of works	10	50		Ongoing
	Modern laboratory constructed	% of works	0	100		New
	Improved healthcare	No of health facilities completed and equipped	No data	25		ongoing
Drugs & Other Medical Supplies	Medical warehouse constructed	% of works	0	100		New
	Improved drug supply	Quantity of drugs supplied	No data			ongoing
Programme: Infant and maternal healthcare						
Objective: To improve maternal and child health care						
Outcome:						
Immunization	Reduced incidences of diseases	% of fully immunized children	80	90		ongoing
Antenatal & Postnatal Health Care		Proportion of pregnant women receiving nets at ANC (%)	No data	80		Ongoing
		Proportion of under ones receiving nets at ANC (%)	No data	56		ongoing
Maternity Services						
Nutrition Services	Improved nutritional status	% of 6-59 months children administered on Vitamin.	No data	40		Ongoing

	A				
	% of ANC mothers receiving IFAS	No data	85		Ongoing
	% of children below 6 months on exclusive breastfeeding	No data	45		Ongoing
	No. of HIV/AIDs patients put on nutrition supplement	No data	150		Ongoing
	No. of TB patients put on nutrition supplement	No data	50		Ongoing
	No. of OVC HH provided with Nutritional supplements	No data	20,000		Ongoing

County Assembly

	Programme: Administration, Planning and Support Services					
	Objective: To provide efficient administrative services to the sector					
	Outcome : improved service delivery in the sector					
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Formulation of policies, Regulation & Legal Framework	Policies/legislations developed	No of policies/legislation developed	No data	10		Ongoing
Administrative support services	Improve service delivery	% works of Speakers residence constructed	0	100		new
		% of works of Multipurpose office block	80	100		Ongoing

Gender, Youth, Culture, Sports and Social Services

	Programme: Administration, Planning and Support Services					
	Objective: To provide efficient administrative services to the sector					

Outcome : improved service delivery in the sector						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative services	Improved service delivery	No of policies/bills developed No of MTEF reports developed	No data	1 sector plan 2 polices 1 MTEF report		New
Programme: Management & Development of Culture & Sports						
Objective: To promote cultural heritage and sporting activities						
Outcome: Improved culture and excellence in sports Performance						
Recreation and Arts	Improved talents	No of talent centers/arts gallery developed	0	1		New
Sports Promotion	Improved sports	No of sports ground developed	0	3		ongoing
		No of sports grounds up-graded	1	1		new
		No of tournaments organized	0	1		New
		No of sports equipment procured	No data	62		New
		No of intercounty sports tournament attended	1	1		ongoing
Culture & Heritage	Conserved cultural heritage	No of cultural sites protected	1	4		new
		No of cultural events held	5	5		Ongoing
		No of cultural centres constructed	0	1		New
Programme 3: Management of Youth and Gender Development						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County						
Outcome: Empowered Youth, Children, Women and People with Disabilities						
Social Protection	Improved wellbeing of vulnerable members	No of funds established	0	1		new
		No of beneficiaries from social protection funds				Ongoing

		No of rescue centres established	0	1		New
		No of gender based violence centres established	0	5		New
Youth & Gender Development	Empowered youth, women and PWDS	No of youth, mentorship TRAININGS DONE	No data	5		New
		No of PWDS women trained	No data			ongoing

Education, Science and Technical Vocational Training

	Programme: Administration, Planning and support services					
	Objective: To provide efficient administrative services to the sector					
	Outcome : improved service delivery in the sector					
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative Services	Improved service delivery	No of policies/bills developed No of MTEF reports developed	No data	1 sector plan 2 (ECD and VTC) polices 1 MTEF report		New
	Programme: Education Support Services					
	Objective: Improve access to education through bursaries and other support programmes					
	Outcome: To increase enrolment and improve access to education					
Education Support	Improved access to education	No of bursary beneficiary				ongoing
	Scholarships awarded	No of Beneficiaries				
	Programme: Vocational Education and training					
	Objective: Improved access to technical training					
	Outcome ; Quality technical and Vocational skills					
Youth Polytechnic Development	Classrooms, Workshops and Hostels constructed	No of Classrooms, Workshops and Hostels constructed				
	TVET instructors employed	No of instructors employed Teacher:				

		student ratio				
	Equipment/instructional materials purchased	No of equipment purchased				
	Maintenance of VTC	Amounts per child per year				
Programme ECD development & Coordination						
Objective: Improved access to ECD education						
Outcome ; Quality early childhood education						
ECDE Development	Classrooms constructed	No of classrooms constructed				New
	ECD teachers employed	No of ECD employed Teacher: Pupil ratio				
	Equipment/instructional materials purchased	No of equipment purchased				
	Maintenance of ECD infrastructure	Amount per child per year				