

COUNTY GOVERNMENT OF VIHIGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

THE ANNUAL DEVELOPMENT PLAN

FOR THE FINANCIAL YEAR

2021/2022

County Vision

'A unified and model county full of opportunities and prosperity for all the people in Vihiga County.'

County Mission

'To transform Vihiga into a Prosperous County through Good Governance, Implementation of Sustainable Policies and Development Strategies'

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Abbreviations and Acronyms

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

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

Definition of terms

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

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

Benchmarks Refers to the study of other successful activities in similar condition with similar goals in different locations in order to generate new ideas

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

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

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

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

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

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

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

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

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

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

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

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

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

Programme; Refers to a major activity encompassing many small activities or schemes undertaken in order to achieve the major activity. For example, the Water and Sanitation

Programme is a major activity with other smaller and numerous activities like borehole drilling, sinking deep wells, piped water, toilet construction and teaching of hygienic practices.

Quantitative Measures; Tell how much or how many.

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

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

This is the fourth Annual Development Plan (ADP) of the 2018-2022 CIDP. Like the previous ADPs the plan endeavors to outline the Programmes and projects the county government intends to implement during the F/Y 2021/22. The ADP will be implemented by departments through annual operation plans. The ADP will provide the benchmarks upon which the performance of the county government will be gauged.

The preparation of the CADP is anchored in various statutes and regulations. The Public Finance Management Act, 2012 Section 125 provides for stages in the county budget process. The Act Outlines Key stages in the county planning and budgeting process in any financial year shall consist of, among others: integrated development planning process which shall include both long term and medium term planning; planning and establishing financial and economic priorities for the county over the medium term; and making an overall estimation of the county government's revenues and expenditures.

Section 126 of the Act provides that every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes: strategic priorities for the medium term that reflect the county government's priorities and plans; a description of how the county government is responding to changes in the financial and economic environment; and programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute, the services or goods to be provided; measurable indicators of performance where feasible, and the budget allocated to the programme.

The County Government Act, 2012 Section 107 specifies the types and purposes of county plans. These plans include County Integrated Development Plans, County Sectoral Plans, County Spatial Plans, and Cities and Urban Area Plans. The plans shall guide, harmonize and facilitate development and shall be the basis for all budgeting and spending in a county.

The fourth ADP is founded on the gains made during the implementation of the 2019/20 DP that has seen the county achieve positive strides in overall performance notably in infrastructural development, healthcare delivery systems among other sectors. Own source

revenue has consistently increased until the onset COVID-19 which has drastically affected almost all revenue streams.

The 2021/22 ADP endeavors to achieve the following strategic objectives; macroeconomic stability; public sector reforms and transformation; infrastructural development including road networks, water and sanitation; enhanced equity and creating opportunities for the very poor and vulnerable and. Other key priorities during the plan period will include' increased access to quality early childhood education and Technical and vocational training; enhanced food security; increased access to universal health care; human resource development and environmental conservation.

It is important to reiterate that strong efforts will be required to keep the development and socio-economic transformative momentum to 2022 and beyond if we are to fully realize the benefits of devolution. Departments must design policies that will mitigate the negative effects of COVID-19 pandemic in their programme.

Finally, individually and collectively we commit ourselves to the realization of the broad development agenda in the CIDP and continue working together in order to build, a just, equitable and prosperous county.

HON. CPA ALFRED INDECHE

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

I would wish to express my personal and institutional gratitude to all stakeholders that include; the county executive, CBEF , members of the county assembly; private sector, civil society and the general public at large for their participation and candid contributions towards the preparation of this ADP. We sincerely appreciate the stakeholders on their comments on the draft document and proposals which have been incorporated in the plan.

Special recognition goes to the technical officers from line departments who provided data and information. Moreover, the 2021/22 ADP benefited enormously from progress reports provided by the departments. Critical feedback was provided by the County Budget and Economic Forum (CBEF)

I would sincerely thank the CECM Finance and Economic Planning Hon. Alfred Indeché for his stewardship during the entire plan preparation process. I also wish to specifically commend the secretariat, the Economic Planning Directorate who took responsibility in data verification, analysis, and overall compilation and preparation of the plan.

The 2021/22 CADP can be found on the county website. I urge all Departments and stakeholder to at all times make reference to the CADP in their planning and budgeting framework.

CPA. LIVINGSTONE IMBAYI
CHIEF OFFICER
FINANCE AND ECONOMIC PLANNING.

Executive Summary

The Constitution of Kenya 2010 recognizes the importance of planning. Article 220 (2), and Articles 201 sets out the principles that should be adhered to in the administration and management of public finance which includes; accountability, openness and promotion of equity. This CADP was prepared based on the 2018-2022 CIDP, the Vision 2030, the Big Four Agenda and the Global Sustainable Development Goals (SDGs).

This CADP has been structured on the following aspects:

- i) **Overview of the County** in terms of the location; size; demographic information; 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.
- ii) **Performance review of the implementation of the previous CADP** in terms of summary of sector/ sub-sector achievements, challenges and lessons learnt and the overall planned costs in the CADP versus the actual allocation.
- iii) **County strategic priorities, programmes and projects for the F/Y 2021/22** taking into account sustainability measures and mainstreaming of cross-cutting issues such as climate change, Disaster Risk Reduction (DRR), HIV/AIDs, COVID-19, Gender, Youth and Persons with Disability (PWD) among others. These should include key broad priorities and performance indicators.
- iv) **Resource mobilization framework** including a summary of the proposed budgets by programme/sub-programme.
- v) **Monitoring & Evaluation and reporting framework** including a brief description of the county M&E institutional framework, performance indicators, data collection, analysis and reporting mechanisms.

Methodology

This 2021/22 CADP has been prepared in an all-inclusive and participatory process that involved county departments, stakeholders and the general public. Data and information used in the plan was drawn from Departments and review reports. Engagements with the public through written submissions of memorandum and responses through the county website in light of the containment measures on COVID-19 that limited public gathering and congregational meetings.

Linkages of the CADP with the CIDP and other Development Plans

The CIDP articulates the policies and objectives in the plan period 2018-2022. This CADP meanwhile is a one-year plan drawn from the CIDP outlining projects and programmes to be implemented in the F/Y 2021/22.

The Spatial Plan will help to deliver set of benefits related to economic, environmental and social sustainably in the CADP. The spatial plan articulates the methods and approaches used to influence the distribution of the activities in space for sustainable development.

The Big Four Agenda focuses on key basic needs that are critical in uplifting the standards of living of Kenyans. Prioritized areas under the Big Four are affordable and decent housing, affordable and effective healthcare, food and nutrition security and employment creation through expansion of the manufacturing sector. These four areas have been mainstreamed in the 2021/22 CADP and are expected to bolster strong and inclusive economic development and equity in the county.

The Sessional Paper No. 10 of 2012- Kenya Vision 2030, accords prominence to proper planning, performance tracking and reporting. The CADP provides a framework for performance review and outlines policy recommendations that will enable the county achieve the aspirations of Vision 2030.

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

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.0 Introduction

Vihiga County is positioned 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. The County lies 25kms North-West of Kisumu City. On the Kenya map, because of its size, the county appears wedged in-between Kisumu, Kakamega, Siaya, and Nandi Counties, with Kakamega and Kaimosi Forests marking its extreme eastern frontier. Given its strategic position the county is traversed with several transport channels. In the west the county is crossed by the Kisumu-Busia road through Maseno and Luanda; in the middle is the Kisumu-kakamega road through Majengo, Mbale and Chavakali, and to the northwest is the Chavakali- Kapsabet road.

As the name suggests, Vihiga-means rocks in native Maragoli dialect. The county is surrounded by granite rocks formation seen all- round its picturesque rolling landscape. Vihiga is famed for its cultural diversity, tea farming and prowess in sports.

1.1 Administrative and Political Units

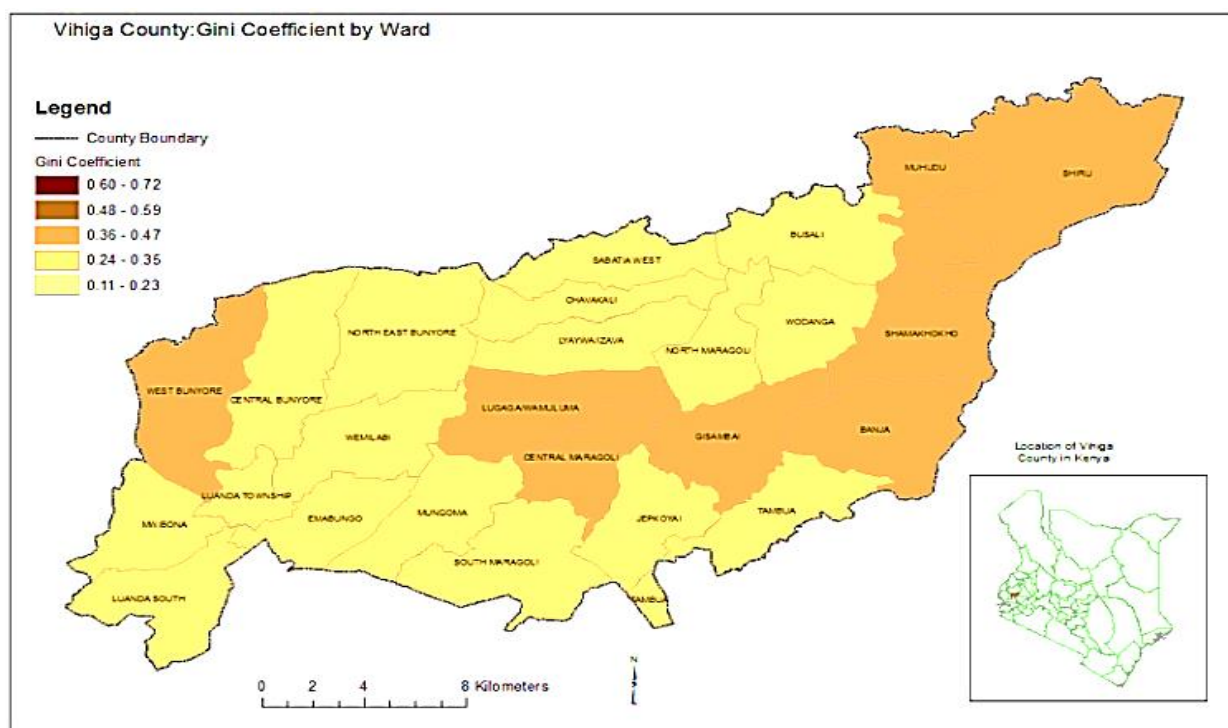
This section presents information on the administrative and political units in the county disaggregated by sub-counties, divisions, locations, sub locations and wards, and by Land areas

Table 1: County Administrative and Political Units

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

Source: County Commissioner's Office 2020

Figure 1 Map of Vihiga County showing the administrative Units



Source: County Physical Planning Office

1.2 Demographic Information

The county population count was 589,996 as per the 2019 KNBS Census. The county population is projected to be 630,249 by the year 2022. The county is among the most densely populated rural counties in Kenya with a density of 1,111 persons per square kilometre.

Table 2: Vital Demographic Statistics

Indicator	2019	2020	2021	2022
Population Size	589,996	603,119	616,535	630,249
Proportion of Population Below Age 15 (%)	39.1	31.6	31.6	31.6
Proportion of Population Above Age 64 (%)	7.5	7.5	7.5	7.5
Proportion of Population in the Working Ages (15-64) (%)	53.4	60.9	60.9	60.9
Dependency Ratio	87.0	88.1	87.1	87.1
Fertility (Average No. of Children Per Woman)	4.4	4.4	4.4	4.4

Source: National Council for Population and Development (2019)

The table above provides the vital demographics statistics that can be used to focus on targeted policy decisions and opportunities in the county. For example, the county dependency ratio in 2019 was 87.0 %. The pool of potential workers at the county level is expected slightly increases from 315,276 to 336,786 in 2022 however the dependency ratio will still be high at 87.1 in 2022. The high continued high ratio is due to the large population

of individual aged between 0-14 years and people aged above 65+ years. Thus a policy on family planning and manageable family sizes need to draw.

1.3 Socio- Economic Information

Infrastructure

Infrastructure development provides opportunities for economic growth, reduced cost of doing business, enables scaling of standards of living and enhances productivity. The county's vision for infrastructure development is to deploy cost effective efficient infrastructural facilities especially in transport, energy and ICT. While the county's road network has significantly improved over the last few years of devolution, gaps still exist especially in rural access roads.

Effective implementation of infrastructure is critical in the attainment of the 2018-22 CIDP goals and the broad objectives of Kenya Vision 2030. The following measures will be instituted to improve infrastructure development during the plan period 2021/22 CADP; enhanced supervision of infrastructure developments, strict adherence to contractual timelines and building capacities of the contractors. To abridge the financial gap in infrastructure development, it would be advisable to mobilize additional capital by involvement of private sector through PPP framework.

For the ICT sector to exploit its potential and play its role in the county transformation, it is important that efforts be pursued towards identification and exploitation of opportunities in the sector. Efforts will be made to complete and equip the County Information and Documentation Centre (DATA centre) which when completed will facilitate universal capacity building and knowledge management, data analysis and an ICT hub in the county. Moreover, the GIS services will be enhanced in information sharing for development planning.

The county government has committed various efforts towards the expansion of water and sanitation infrastructure that include; the Belgium funded water project, expansion and rehabilitation of existing water pipes and protection of various water springs. Despite these efforts access to clean and safe water remains a challenge especially in the urban areas. Low access exposes the underserved population to various risks including water borne diseases.

Sanitation has far-reaching implications on health and gender vulnerabilities. Solid and liquid waste management in major urban areas of Mbale, Jeptulu, Majengo, Luanda and Chavakali remain a challenge. This has been exacerbated by the increasing population and urbanization. The ongoing construction of decentralized waste management system under Kenya Urban Support Programme at Mbale will immensely improve waste management within Mbale town and its environ.

The demand for decent housing in urban areas in the county currently outstrips the supply. To abridge this gap increase investment in housing and related social infrastructural facilities will be pursued through partnerships and private sector participation. The county

government has since set aside land in Gisambai for the affordable housing programme initiatives under the “Big Four” Agenda. A conducive policy and legal framework is key to the implementation of this programme. Enhanced partnerships and collaborations with the national government and private investors will be pursued to enable the programme be implemented successfully.

Agriculture

Agriculture remains the taproot of the county`s economy alongside being source of income, employment, food and nutrition security, enhanced biodiversity and conservation. However, food production has in the recent times recorded decline in production and productivity due to factors that include; over dependence on rain-fed agriculture, low adoption of innovative and modern farming methods, frequents attacks by pests and crop diseases, unpredictable weather patterns, degradation of agricultural land, rising urbanization and increasing pressure on land.

The area under food and cash crop production in the County is approximately 40,000 ha and 8,000 ha respectively. The main food crops include maize (30,300ha), bananas (998ha), and avocado and other horticulture crops. The eucalyptus tree that dominates most farms has not only reduced acreage under food crops but has had a deteriorating effect on soil fertility and productivity.

There are 2000 farmers engaged in pond-based aquaculture activities, most of whom practice semi-intensive farming. These fish ponds cover a total area of 84.57 ha with the main fish species cultured being tilapia and catfish. The completion of phase one of the Mwitoko fish hatchery and aquaculture training centre in Luanda will transform fish farming in the county and contribute towards food security. The fish hatchery is expected to produce 100,000 fingerlings of Tilapia and Cat fish monthly.

Environmental Management, Climate Change and Green Economy

Clean, secure and stable environment is critical for sustainable development. Notable achievements have been realized in the area of environmental conservation and protection. The Climate Change 2016 has been domesticated in the county with enactment of the Climate Change Fund 2019 to address programmes on climate change and adaptation.

The county area under forest cover increased from 8% in 2013 to about 12 % in 2020. To sustain the momentum efforts have been made to promote planting of environmentally friendly trees species and introduction of nature based curriculum incorporated in learning institutions i.e. introduction of bamboos in TVETs.

Tourism

Tourism sector is one the potential drivers of the county economy that remains untapped. To achieve the anticipated growth in the sector, adequate budget allocation is required to exploit opportunities that exist in cultural and creative tourism. To continue enhancing

competitiveness of the county as a tourism destination, significant investments are required in developing tourism related infrastructure such as expanding the bed capacity in the existing hotels.

Trade

Trade plays an important role in economic transformation by enhancing productivity, promoting exchange of new ideas and innovations, increasing access for more varieties of products and services through distribution processes and creating employment. The wholesale and retail trade sector in the county has experienced a mixed pattern over time where initial periods of positive growth have been inter-passed with periods of negative growth and near subdued performance especially with the onset of COVID-19. Noticeable progress was made in the implementation of market infrastructure development programmes that were lined in the 2019/20 ADP. This included rehabilitation of market infrastructure, construction of market and *bodaboda* sheds. However, efforts must to cushion businesses from the negative effects of prevailing COVID-19 pandemic shall be pursued.

Industrialization

The 2018-22 CIDP envisioned a robust, diversified and competitive manufacturing sector. To achieve these, plans were put to establish Kaimosi Exclusive Economic Zone (EEZ), establishment of a granite factory in Luanda to promote value addition and industrialization in the county.

Health Access and Nutrition

Investment in health services enhances human capital critical for development. This will be achieved through quality, efficient and accessible health care systems. The health sector has continued to make significant improvements as a result of increased resource allocation (31% in 2019/20 compared to 28% in 2018/19 of the county budget) and improved management of health delivery systems. Moreover, the last two years has recorded increased utilization of health services. The emergence of COVID-19 may however revert some of these gains as more resource are diverted to COVID-19 mitigations measures.

Education infrastructure and Literacy

Vihiga County aspires to become a prosperous county offering high quality education and skills training as envisaged in the Vision 2030. To this end the county continues to pursue the following key program development; ensuring equity in ECDE and TVET through infrastructure and human resource development; enhance quality teaching and learning materials and strengthening education sector management.

Social Protection

The sector aims at promoting gender equity in governance, resource distributions, and improved livelihoods for prosperity. Despite numerous accomplishments in gender mainstreaming, disparities still persist in unequal accessibility to productive resources, social

attitude, harmful cultural practices and low participation of women and youth in decision making both on political and economic front. Moreover, the emergence of COVID-19 and the containment measures instituted by the Ministry of Health has ravaged the livelihoods of many residents of Vihiga with the vulnerable groups hardest hit. To achieve the desired equity more resources should be allocated for social security and a multi-sector coordinated approach employed among the various actors.

Forestry and Conservation

The main forest cover is tropical rain forest (4,160.9 hectares). These are the Kibiri forest consisting of indigenous and exotic tree species on a 3,691.3 ha space, Maragoli Forest 469.3 ha of exotic tree species and Kaimosi forest. Other forest type are the; community forests and private forests owned by individuals and churches. Eucalyptus form about 70 % of the tree species grown in farms.

Farmers in the county have small-woodlots and trees dotted all along the landscape on their small farms where they generate small incomes from forest products such as timber poles, firewood and charcoal. Farmers are also encouraged to engage in alternative sources of generating income in an effort to protect and conserve the forests. The Kenya Forest Service (KFS) is collaborating with other stakeholders to plant trees in major towns, market centers, along roads, schools and other public places in the County. In collaboration with other stakeholders, local farmers and local herbal practitioners are encouraged to plant high value medicinal and indigenous tree species in their farmlands.

Climate Change and Green Economy

Clean, secure and stable environment is critical for sustainable development. Notable achievements have been realized in the area of environmental conservation and protection that include; domestication of the Climate Change Act 2016 with the enactment of the Vihiga Climate Change Fund 2019 to finance climate change and adaptation programmes. The county area under forest cover increased from 8% in 2013 to about 12 % in 2020. To sustain the momentum efforts have been made to promote planting of environmentally friendly trees species, sustained capacity building and sensitization of the communities on environmental and conservation measures and introduction of nature based curriculum incorporated in learning institutions i.e. introduction of bamboos in TVETs.

Economic Governance and Management

Vihiga County is endowed with ample natural resources including a conducive climate. However, exploitation of the potentials has not been fully met. This is largely due a combination of factors such as institutional weaknesses, limited credit facilities, exogenous shocks caused by the COVID-19 pandemic and deterioration of trade, weak implementation capacity of infrastructure projects and low levels of funding.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2019/20 CADP

2.0 Introduction

The chapter reviews the achievements, challenges, lessons learnt, analysis of planned vs allocated budget and sector/ subsector programme performance in period 2019/20.

2.1 Agriculture, Livestock, Fisheries and Cooperatives

The overall goal of the sector is the attainment of food and nutrition security and increased incomes through value addition and adoption of innovations and technology.

Sector priorities

- i) Strengthen institutional and legal framework for service delivery in the sector.
- ii) Promotion of sustainable crop production and development.
- iii) Improve veterinary services for increased livestock productivity and food safety.
- iv) Increase quality fish production and productivity.
- v) Collect, collate, maintain and disseminate information pertinent to the agricultural sector.
- vi) Promote research and development and the adoption of technology in agricultural production
- vii) Promotion of a vibrant cooperative movement.
- viii) Capacity building and strengthening of Producer Organizations.
- ix) Promote agroforestry through sustainable management and conservation of the natural resource base for agriculture.

Key sector achievements

- Increased crop Productivity; maize from 8 bags per acre to 15 bags
- Improved production of industrial crops; 30,000 tea seedlings distributed to tea farmers, 3,000 farmers received seeds from and African leafy vegetables programme.
- Purchase and distribution of 20,000 coffee seedlings to coffee farmers.
- Enhanced control of crop pests and diseases (fall army worms).
- Capacity building of 3,000 farmers on crop extension packages.
- Distribution of 38 heifers in Luanda and Emuhaya sub-counties
- Distribution of pasture seeds to 60 dairy farmer groups and commercial fodder producers
- Distributed 15,000 avocado seedlings to farmers.
- Construction of Serem slaughter house to 70% completion
- Enhanced control and management of livestock diseases and pests: vaccinated 32,418 cattle, sheep 93, 295 goats, 412 dogs and 31 cats against various diseases.
- Enhanced routine inspection of meat animals; Bovine 10,399, Caprine 1,337, Ovine 1,118 , Porcine 1,414

- Completion of Structural adjustments of Mukhalakhala slaughter house at a cost of ksh 400,000.
- Supervision and regulation of animal breeding services.
- Approval and funding of 540 Micro Projects Proposals from 20 wards under NARIGP.
- Formation of 4 stakeholder platforms along the Four Value Chains.
- Provided support to 11 Producer Organizations and 20 Community Driven Development Committees.
- Approved Sustainable Land Management in Emabungo ward and an irrigation scheme in Wemilabi C/Bunyore wards. Other notable achievement include proposed construction of 2 value chain based markets Cheptulu and Esibuye market awaiting no objection from world bank
- Development of Prioritized Value Chain Action plans, resource maps and inventory of the prioritized value chain organizers and actors under ASDSP.
- Installation of 20 solar security lights, 4 CCTV cameras at Mwitoko fish farm.
- Produced and sold 22,000 fingerlings at subsidized prices to farmers.
- Trained 3 groups at the Mwitoko fish farm.
- Rehabilitation and construction of fish ponds across the county.

Table 3 Analysis of planned versus allocated budget

Planned Project/sub-Programmes for FY 2019/20	Amount Allocated in CADP 2019/20 (KES Millions)	Actual Amount Allocated in 2019/20 budget (KES Million)	Remarks
Administration Planning and Support services			
General administrative services	241,414,461	691,468,456	Variance attributed to inclusion of NARIGP and ASDP Grant in the General administrative service Programme
Research and development	0	2,936,773	Prioritized Publicity and extension services
Livestock Development and Management Services			
Value Chain Development	33,922,010	0	Activities undertaken under NARIGP and ASDSP programmes
Livestock Extension		6,556,863	Poultry promotion at ward level
Veterinary Services and Extension			
Disease control	8M	5.3 M	Scaled down, affecting purchase of vaccines and essential commodities.
Veterinary public health	12M	5.4M	Construction of Serem slaughter house at 70% completion rate.

Planned Project/sub-Programmes for FY 2019/20	Amount Allocated in CADP 2019/20 (KES Millions)	Actual Amount Allocated in 2019/20 budget (KES Million)	Remarks
Fisheries Development and Management Services			
Promotion of Fish Farming	38,587,805	7,115,552	Scaled down to recurrent activities
Crop Development and Management Services			
Crop Extension	101,354,154	4,500,000	Fertilizer and seed subsidy programme not implemented in the period under review ALV Seeds purchased
Farm Input Subsidy		0	
Cash crops value chain development		0	
Food Security Initiative		0	
Cooperatives Development			
Co-operative Development Services	6,401,717	5,500,000	Planned recurrent activities implemented
Agribusiness			
Market development and Promotion	0	0	Planned activities under the programme addressed by NARIGP and ASDSP programmes.
Value addition	0	0	

SECTOR/SUB-SECTOR PROGRAMMES

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 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	County specific Strategies, bills, guidelines and standards developed	No. of policies and guidelines developed and implemented		3 policies, 2 bills 1 legal notice	8 legal frameworks enacted	Vihiga Tea CESS Act 2019, Vihiga Tea Development Act 2019, Vihiga Cooperatives Enterprise Development Act 2020, Vihiga Cooperatives Act 2019, Vihiga Farm Input

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						Fund Act 2019,Vihiga Savings Credit Cooperative Act 2019,Vihiga Cooperative Development Policy 2019,Vihiga County SLM/SLF Policy 2019
	Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County	% of work done	0	100	5%	Fencing has been done ESIA not yet done
	Soil testing lab	No laboratories established	0	1	0	Not achieved Plans to purchase kits
	Establishment of agriculture sector information center	No of information center established	0	1	0	Not funded due to budgetary constraints
Programme Name: Livestock development and Management						
Objective: To improve livestock Production and Veterinary services						
Outcome: Improved performance of livestock industry						
Value chain development	Dairy cow improvement	Procurement and distribution of dairy cows	150	100	38	Target not achieved
	Dairy goat improvement	Procure and distribute dairy goats	80	100	0	Procurement of dairy goats not done.
	Local poultry value chain promotion	Procurement and distribution of local poultry	7,600	3000	1,400	Target not achieved
	Pig promotion	No of pigs procured and distributed	36	100	0	Pigs not procured
	Promotion of emerging livestock	No of guinea fowl and turkeys procured and distributed	0	100	0	Guinea fowl and Turkeys not procured
	Bee keeping	No of improved bee hives and honey harvesting suit procured and distributed	100 0	150	0	Not done
Livestock extension.	Increased livestock production	No of farmers groups	0	100	60	Target not achieved.

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		benefitted on Pasture and fodder bulking				
Programme Name: Veterinary Services						
Objective: To improve Veterinary services						
Outcome: Improved livestock health						
Veterinary Services and Extension	Improved disease control	No. of animal disease surveillance carried out	4	12	12	Target achieved.
	Improved animal disease control		LSD 37,428 Anthrax (30,088 cattle, 2,972 goats, 441 sheep ,9 pigs) 183 dogs	74500	FMD 24858 cattle 93 sheep 295 goats) anthrax 150 cattle, LSD 7560 cattle rabies 412 dogs and 31 cats	Target not achieved
Veterinary public health	Improved meat hygiene to safeguard human health	Number of animals inspected	11,303 cattle 1,713 Caprine 1,193 sheep 1,380 pigs	15589	Cattle 10399 Caprine 1337 Ovine 1118 Porcine 1414	Target not achieved
Animal breeding	Improved animal breeds	Number of animals inseminated	5,525	6,000	5,712	Activities reduced due to COVID -19 effects
	Completion of Serem Slaughterhouse	% completion	45	100	80	The project is ongoing.
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		500	3000	Surpassed target
farm input subsidy	Procurement of Fertilizers and planting seeds in Tonnes (T)	No of farmers	27,000	27,000	0	Fertilizers and planting seeds were not procured.
Promotion of green and purple tea production	Procure and distribute seedlings	No Seedlings procured	-	1,000	30,000	Only Green tea procured
Cocoa promotion	Procure and distribute cocoa seedlings	No. Procured and distributed	0	10,000	0	No budgetary allocation

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Promotion of Rural Cottage industries for Banana, avocado, papaya, African indigenous vegetables,	Cottage industries revived	No of cottage industries	0	4	1	Banana value addition in serem
Promotion of Coffee production	Coffee seedlings procured and distributed	No of coffee seedlings	20,000	20,000	20,000	Target achieved
Programme Name: Cooperative Development						
Objective: To strengthen cooperative movements and Management						
Outcome: Improved marketing and economies of scale						
Cooperative Extension Services	Cooperative enterprise fund established.	Amount of money allocated	0	50M	5.5M	Developed fund regulations
Value Addition, Market access and linkages	Increased productivity	Mini-processing plant		1	0	Not achieved due to budgetary constraints
		No of coffee pulpier and huller procured		3	0	Coffee pulpier and huller not procured
	Tannery established	% of work done		100	0	Not budgeted
Programme Name: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings from fisheries sector						
Promotion of fish farming	Increased production of fingerlings	Rehabilitation of Mwitoko fish hatchery and aquaculture training centre	0	100	100	Rehabilitation works complete phase one

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

Table: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Agricultural Training & innovation Centre (ATC)- Emuhaya Sub- County	To enhance agricultural training and knowledge exchange	ATC constructed	% of work done	5%	100M	400,000	CGV	Fencing of the identified land done
Animal disease control	Prevention of communicable diseases(black quarter, anthrax, lumpy skin, foot and mouth and rabies)	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats vaccinated	Fmd 24858 cattle 93 sheep 295 goats) anthrax 150 cattle, LSD 7,560 cattle rabies 412 dogs and 31 cats	8M	5.3M	CGV	33,399 animals vaccinated
Meat hygiene	To improve meat hygiene	Slaughter house constructed	No. of slaughter house constructed	Phase ii ongoing	12M	5M	CGV	Phase ii of Serem slaughter house in progress
Artificial insemination services	Improved livestock breeds	In-calf livestock	No. calved done from AI	0	3M	0	CGV	Services are Privatized
Tick control	Prevention of tick borne diseases	Constructed spray race	A complete spray race	0	0	0	CGV	No funds allocated
Avocado promotion	Increase production of export variety	Distribution of seedlings	No of seedlings	0	15M	0	CGV	No budgetary allocation
Promotion of green and purple tea production	Increase production	Distribution of seedlings	No of seedlings		5M	0	CGV	No funds allocated for the programme
Cocoa promotion	Increase production of export variety	Distribution of seedlings	No of seedlings	0	5M	0	CGV	No funds allocated for the programme.
Coffee promotion	Increase production	Coffee nurseries established	No of nurseries established	No data	4M	0	CGV	No funds allocated for

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
								the programme
Rehabilitation of Mwitoko Fish Hatchery and Aquaculture Training Center	Increased fingerlings production	Fish hatchery and aquaculture training Centre completed	% of works done	99%	20M	7M	CGV	Operations and maintenance of the facility
Dairy Development	Increased milk production	Procurement of dairy breeding stock	Number of dairy cows bought	75	20M		CGV	Funded under ward based programme
Poultry Development Programme	Increased poultry meat production Increased group incomes	Procurement of improved local chicken breeding stock	Number of birds procured	No data	5M		CGV	Funded under ward based programme
Apiculture promotion	Increased honey production	Procurement of bee hives	Number of bee hives procured	No data	2.5M	0	CGV	Programme not funded

Sector Challenges

- Outbreak of Pests and diseases (Xanthomonas virus, fall army worms, locusts, obnoxious weeds, black quarter, foot and mouth disease, lumpy skin disease).
- Delays in Procurement of essential goods and services including vaccines.
- Over-dependence on rain-fed agriculture albeit the erratic and unpredictable rain patterns.
- High cost of inputs, adulteration and low application of inputs.
- Diminishing soil fertility due to over-tillage and growing of eucalyptus in arable land.
- Midstream changes in budgets resulting to delays in projects implementation.
- Succession challenges and limited number of staff to undertake departments mandate.
- Inadequate budgetary allocation, office space to activate the ward offices, limited extension services.
- COVID -19 related issues in the sector; close of livestock markets, effects on HR and reallocation of budget.
- Weak quality control systems.
- Poor governance and mismanagement of the co-operative societies.

- Weak internal capacity for marketing of co-operative products and services dampened the growth and of co-operatives.
- Climate change affecting fish production.

Lessons Learnt

- Succession planning within the department is critical for sustainability of programmes and projects in the sector
- Strengthening of agricultural extension services is key in adoption of modern farming practices and increased productivity
- Investment in good governance and accountability programmes is key to the growth of cooperatives
- Transforming land use to ensure better utilization of high and medium potential lands is critical in attaining food security and self sufficiency
- Need to increase market access through value addition by increasing processing and branding agriculture as business.

2.2 Health Services

The health sector aims at providing quality and affordable universal health care. The 2021/22 ADP targets at improving access to quality health services that includes; reproductive healthcare, child and maternal care as well as management of the novel COVID-19 pandemic in the county.

Sector Priorities

- i) Policy, legal and Institutional framework to guide the County Department of Health implement its programmes and flagship projects.
- ii) To facilitate the timely procurement and distribution of medical supplies.
- iii) To facilitate community strategy framework to promote participation of individuals and communities on health issues.
- iv) To reduce maternal and neonatal mortality and morbidity.
- v) Strengthen referral system.
- vi) To develop functional and sustainable health infrastructure for comprehensive health services.
- vii) To provide health care subsidy for social health protection.
- viii) Human in Health (HRH) Management and Re-engineering human resource for health.
- ix) Health Education and awareness.
- x) To promote health insurance as means of health financing.

Sector achievements

- Facility utilization rates improved from 73% to 85.3% due to employment of more healthcare workers and health promotion activities.
- Case fatality rate reduced from 3% to 2.3% due to better care due to improved human resource.

- Availability of supplies (fill rate) improved from 60% to 80% due to availability of most medical products from KEMSA.
- Health policy framework developed; Vihiga county referral hospital strategic plan (2017-2022) developed. FIF-Act 2019, RMNCH Act 2019, Health care services fund Act 2019 and Referral Strategy. Draft Health care services fund regulations, county nutrition action plan (CNAP 2019).
- Rehabilitation and expansion of health infrastructure that included; renovation of the male, maternity and amenity wards, construction of blood bank Phase 1 complete. Refurbishment of the casualty to create space for ICU and face-lifting of the County Referral Hospital. Other infrastructure improvement included construction of commodity store, rehabilitation of rural health facilities to enable provision of integrated and comprehensive healthcare.
- Capacity building of 576 No. healthcare workers on COVID -19 response and UHC.
- Addressed access to quality maternal health care resulting in increased antenatal visits and skilled deliveries to 69.1% and 56.6% respectively.
- Employment and training of 495 No. health workers
- Creation of additional 40 Community Health Units to strengthen community health strategy.
- Development of equitable health financing strategies through the promotion of health insurance coverage through enactment of FIF Act 2019 and Health care services fund Act 2019.
- Stepped up response to COVID -19 pandemic through establishment of 4 isolation centers and 6 border point screening, a quarantine Centre and sample collection.

Table 7: Analysis of planned versus allocated budget

Planned programmes/sub programmes	Amount Kshs. Allocated in CADP 2019/2020 (KES)	Amount Kshs. Allocated in 2019/2020 budget (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	1,411,232,052	280,907,355	Allocation reduced under this programme due to delayed release of Danida and User fee grants
Human Resource Management & Development		858,125,535	
Health Financing		56,705,211	
Programme 1 Sub-Total	1,411,232,052	1,195,738,101	
Programme 2: Preventive & Promotive Health Services.			
Public Health Services	59,320,311	148,392,778	Budgetary allocation under this programme increased due to continued investment in primary health and with emergency of COVID-19 pandemic
Reproductive Health Care		1,140,000	
Community Health Strategy		6,402,000	
Disease Surveillance & Emergency		490,000	
Health Promotion		6,095,284	
Programme 2 Sub-Total	59,320,311	162,520,062	

Programme 3: Curative & Rehabilitative			
Medical Services	188,669,023	159,100,000	Budgetary allocation reduced from planned budget due to scaling down of planned activities National government procured commodities under UHC
Drugs & Other Medical Supplies		140,000	
County Referral Services		240,000	
Programme 3 Sub-Total	188,669,023	154,480,000	
Programme 4: Maternal & Child Care Services			
Immunization	57,470,700	1,800,000	National Government procured vaccines for immunization Planned activities scaled down due to effects of COVID -19 pandemic.
Antenatal& Postnatal Health Care		1,340,000	
New Born Child & Adolescent		1,140,000	
Maternity Services		31,368,276	
Nutrition Services		440,000	
Programme 4 Sub-Total	57,470,700	36,088,276	
Grand total	1,716,692,086	1,548,826,439	

SECTOR/SUB-SECTOR PROGRAMMES

Table 4: Summary of Sector/Sub-sector Programmes

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Eliminate communicable conditions				
HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	636	1240	766	61.8%
Number of pregnant women receiving TT2 plus immunization	14,953	13128	2329	17.7%
Number of pregnant women receiving IPT2	10,934	11056	11289	102.1%
Children under one year of age fully immunized	14,348	18,114	15003	82.8%
Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	11,346	16,185	15147	93.6%
Number of pregnant women distributed with LLITNs in endemic and epidemic districts	13,481	16,185	13903	85.9%
Percentage of suspected malaria cases tested	270%	100%	40.50%	40.5%
Number of TB patients completing treatment	701	795	795	100.0%
Number of TB Patients tested for HIV	820	795	795	100.0%
Number of newly diagnosed TB cases	825	851	795	93.4%
% PLHIV who know their status	72%	17000	16009	94.2%

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Number of eligible HIV clients on ARVs	12964	17996	16009	89.0%
Number of PLHIV on ARVs who are virally suppressed	10761	16009	12461	77.8%
Number of children under the age of five treated for diarrhea	6464	4650	7272	156.4%
Eliminate non - communicable conditions				
Number of school age children de-wormed	30,255	19,650	26,754	136.2%
Malaria test positivity rates	54%	16.40%	36.90%	225.0%
Number of adult OPD clients with BMI of more than 25	79	168	?	0.0
Halt and reverse increase in non-communicable conditions				
Number of women of reproductive age (WRA) screened for cervical cancer	12,870	30,592	2328	7.6%
Number of new outpatients with mental health conditions	1192	650	987	151.8%
Number of new outpatients found with high blood pressure	12382	16605	25634	154.4%
Incidence rate of diabetic cases	1833	2500	4400	176.0%
Reduce the burden of violence and injuries				
Number of new outpatient cases attributed to gender-based violence	174	220	470	213.6%
Number of new outpatient cases attributed to road traffic accidents	2739	1900	2599	136.8%
Number of new outpatient cases attributed to other injuries	12775	10009	18907	188.9%
Provide essential health care				
Number of pregnant women attending at least four ANC visits	7707	19322	10587	54.8%
Number of WRA receiving family planning commodities	42141	72931	25304	34.7%
Number of pregnant women getting iron supplements	41431	50234	4881	9.7%
Provide essential health care				
Number of deliveries conducted by skilled attendants in health facilities	11173	19332	13018	67.3%

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Number of fresh still births in the facility	250	180	97	53.9%
Number of facility maternal deaths	4	5	11	220.0%
Number of newborns with low birth weight (LBW – less than 2,500 grams)	248	282	370	132.2%
Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	21691	22461	19798	79.2%
Number of clients tested for HIV	146350	125347	79573	63.5%
Strengthen collaboration with health - related sectors				
Number of children under five years of age attending child welfare clinics who are under weight	5646	19798	102	0.52%
Number of children under five years of age attending child welfare clinics who are stunted	2686	19798	480	2.4%
Number of households with functional toilets	60594	95267	93362	98%
Number of households with hand washing facilities	50180	95267	76214	80%
Access				
Per capita utilization rate	106%	100%		98.0
% of population living 5km of a facility	85%	100%	100	100%
% of facilities providing immunization services	82%	85%	68	66%
% of facilities providing BEOC	90%	95%	105	98%
Access				
% of facilities providing CEOC	4.50%	9.50%	5	4.8%
Bed occupancy rate	70%	96%		90%

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

Table 5: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Completion of Ipali Health Centre	To improve security of health facility	Fenced health centre	% of works done	100%	772,749.00	772,749.00	CGV	Fencing completed

Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Proposed fencing at Givigoi health centre	To improve security of health facility	Fenced health centre	% of work done	100%	1,359,749.00	1,359,749.00	CGV	Fencing completed
Construction of drugs commodities store at VCRH	To improve access to medical commodities	Drug store constructed	% of work done	70%	3,369,851,851.40	3,369,851,851.40	CGV	Contractor on site undertaking finishes
Proposed fencing at Viyalo Health Centre	To improve security of health facility	Health centre fenced	% of work done	100%	2,436,000	2,436,000	CGV	Fencing done
Construction of Emusire Morgue	To improve health access	Emusire morgue constructed	% of work done	100%	5,344,537.00	5,344,537.00	CGV	Morgue completed awaiting equipping
Equipping of Emanaka Dispensary	To improve health access	Dispensary equipped	Assorted	100%	3,497,100.72	3,497,100.72	CGV	Equipment supplied
Facelift of VCRH	To improve health infrastructure	Face-lifting done	% of work done	100%	5,534,754.40	5,534,754.40	CGV	Complete
Rehabilitation of maternity at Bugamangi Dispensary	To improve maternal health services	Maternity unit rehabilitated	% of work done	100%	2,931,561.28	2,931,561.28	CGV	complete
Completion of Ebusyubi Health Centre	To improve health access	Health centre completed	% of work done	87%	2,941,781	2,941,781	CGV	ongoing
Construction of Blood Transfusion Centre Phase 1 at VCRH	To improve health access	Blood transfusion centre constructed	% of work done	100%	17,000,989	14,322,387.76	CGV	complete
Enzaro Health Centre	To improve maternal health	Maternity completed	% of work done	100%	2,447,600.00	2,447,600.00	CGV	complete

Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
	services							
Construction of Wamihanda Dispensary	To improve health access	Wamihanda dispensary constructed	% of work done	30	2,406,362	2,406,362	CGV	Ongoing
Construction of Kisatiru H/C	To improve health access	Kisatiru dispensary constructed	% of work done	10%	4,566,026	4,566,026	CGV	ongoing
Proposed completion of kilagiru dispensary	To improve health access	Kilagiru dispensary completed	% of work done		2,824,749.00	2,824,749.00	CGV	
Proposed 160 bed hospital plaza at VCRH	To improve health access	Hospital plaza completed	% of work done	60%	250,000,000	250,000,000	CGV	Stalled
Completion of Incenerator at Ekwanda Health Centre	To improve health access	Incinerators completed	% of work done	100%	5,811,066.08	5,811,066.08	CGV	Complete
Construction of pit latrine at Ekwanda Health Centre	To improve public health hygiene	Pit latrine constructed	% of work done	100%	958,976.64	958,976.64	CGV	Complete`
Fencing of Kisiru dispensary	To improve security of health facility	Fencing done	% of work done	100%	987,697	987,697	CGV	Complete
Completion of Ochwore Dispensary	To improve health access	Dispensary completed	% of work done	100%	4,653,664	4,653,664	CGV	Complete
Completion of Jemojeji Dispensary	To improve health access	Dispensary completed	% of work done	70%	2,999,222.00	2,999,222.00	CGV	Ongoing

Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Renovation of Eliangoma Health Centre	To improve health access	Renovations done	% of work done	80%	1,219,682.00	1,219,682.00	CGV	Ongoing

Challenges in the Health sector

- There exists staff shortage, uneven distribution and skills gap across all cadre's despite of a few new recruitments under UHC.
- Persistent labor relation issues in the health sector led to frequent disruption of services across the County.
- Re allocation and redistribution of resources (finances, infrastructure and HR) from core health functions to COVID -19 response has affected service delivery.
- Non adherence to health infrastructure development standards.
- Dilapidated health infrastructure due to non-adherence to preventive maintenance plan.
- Lack of essential utilities in county health facilities; no tap water/running water, electricity, sanitation facilities and incinerators.
- Lack of land titles in some facilities.
- Inadequate budgetary allocation for health programmes.
- Low enrollment to health insurance leading to high rates of out of pocket expenditure.
- Lack of implementation of LMIS to address challenges of pilferage, theft and expiry of medical supplies.
- Inadequate pharmaceutical staff.
- Lack of data warehouse and County Integrated Health Information Management System.
- Facility management committee members are not adequately trained on their roles.
- Political interference in identification and implementation of projects.
- Limited public participation.
- Poor health seeking behavior
- Weak enforcement of quality standards, supportive supervision mentorship and on job training.
- Negative attitude and perception among some health workers and seekers.
- Inadequate supply of Personal Protective Equipment for COVID 19.
- Inadequate staff housing, working space, equipment at health facilities and reporting tool for IPTp 3 hence no report for IPTp 3 on DHIS
- Inadequate support for programmatic Data Quality Assessment, Data review meetings and supportive supervision
- Shortage of SP in health facilities, MRDTs for malaria testing in the dispensaries

Lessons learnt

- Linkages with the private sector and development of a PPP policy for the health sector will ensure a well-coordinated approach to health care delivery.

- Establishing an efficient referral system by providing operational autonomy to level 4 (Sub-county hospitals) is critical in strengthening the referral framework.
- There is need to develop a human resource strategy to improve labor productivity and labor relations strategy
- The sector requires more budgetary allocation to effectively implement its programmes.
- Fast tracking community strategy framework is a critical component of health education and intervention at community level.
- Developing an integrated health infrastructure and budgeting framework is important tools for effective health services delivery.
- Intensify investment in human capacity development through training and development programmes
- Strengthening procurement and distribution and management of medical supplies through adoption of Technology
- Strengthen use of information for decision making by developing a County Integrated Health Information System

2.3 Education, Science, Technical and Vocational Training

The education sector continues to implement its programmes towards attaining the broad objective of providing overall education for all by facilitating quality Early Childhood Development Education, technical and vocational education and training for life-long skills.

Sector Priorities

- i) To undertake policy, legal and institutional reforms to facilitate implementation of Department's objectives
- ii) To ensure access and equity to quality ECDE, vocational education and training.
- iii) To enhance quality and learning achievements
- iv) Provide opportunities for further education and training.
- v) To enhance strategic partnerships towards development of priority programmes
- vi) To strengthen research, innovations and Monitoring & Evaluation for decision making in ECDE and Vocational Education and Training

Key Sector Achievements

- Development of County Vocational Education and training policy 2019.
- Renovation and expansion of VTC and ECDE infrastructure (Classrooms, workshops and sanitary facilities).
- Increased enrollment of students on scholarships and bursaries.
- Supported physical education, sports and other co-curricular activities.
- Enhanced gender parity in enrollments and staffing in ECDE and VTCs

- Supply and delivery of instructional materials, tools and equipment
- Establishment of five VTCs centres of excellence in the county (Keveye, Maseno, Emmukunzi, Kaimosi and Solongo VTCs)
- Purchased land for ECDE -Chanda and VTC (Gamande, Jepkose, karandini) for expansion.

Table 6: Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in CADP 2019/20 (KES Millions)	Actual Amount Allocated in 2019/20 budget (KES Million)	Remarks
Programme name: Administration Planning and Support services			
Sub programme 1: General Administrative Services	340,204,298	340,913,421	Allocated in the budget as per the C-ADP
Programme 1 sub-total	340,204,298	340,913,421	
Programme 2: ECD Development & Coordination			
Sub Programme 1: ECDE Development	216,779,535	130,286,630	Programme allocation Scaled down due to budgetary constraints
Programme 2 sub-total	216,779,535	130,286,630	
Programme 3: Vocational Education & Training services			
Sub programme 1: youth polytechnic development	200,566,859	74,412,000	Programme allocation Scaled down due to budgetary constraints
Programme 3 sub-total	200,566,859	74,412,000	
Programme : Education Support Services			
Sub programme 1: Education Support	0	0	Bursaries and governors scholarship budgeted under General administrative services
Programme 4 sub-total.	0	0	

SECTOR/SUB-SECTOR PROGRAMMES

Table 7: 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 services						
Objective: Promotion and supervision of ECDE and Vocational Education and Training services						
Outcome: To harmonize and improve coordination of education activities						
General Administrative Services	Efficient and effective service delivery Improved coordination of activities in the department	Number of reports from the field Timely response to requests	4	4	4	Target achieved
	Scholarship & County TVET	Number of policies and	-	2	2	Target achieved

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	capitation policies and guidelines	guidelines developed				
Programme: Vocation Education and Training						
Objective: : Improved enrolment in technical training						
Outcome: Improved skilled manpower for self-reliance						
Grants to Vocational Training Centres	Improved Equity & access to vocational education and training	No. of trainees to	-	4,500	4,642	Target achieved
	Increased enrollment of trainees	No. of trainees enrolled	3,977	4,642	5,231	Target achieved
Expansion of VTC infrastructure	Improved Equity & access to vocational education and training	No. of functional VTCs	30	34	32	Shamakhokho and Senende VTCs established
		No. of new VTCs constructed	-	4	4	Achieved target – Senende, Shamakhokho, Kabinjari and Ebusitrasi VTCs
Recruitment of instructors	Improved Instructor to learners ratio	Number of instructors recruited	86	131	0	Delayed recruitment process
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						
Improve ECDE education	Functional ECDE centers	Number of functional ECDEs	385	527	407	Target not achieved.
	Improved enrollment	Number of learners enrolled	44,638	46,000	45,434	Children of school going age not in school
	Improved teaching and learning infrastructure	No. of ECDE Centers Constructed.	115	38	33	5 ECDE centres did not start
Programme: Education Support Programme						
Objective: To enhance access to quality education						
Outcome: increase enrolment and improve access to education						
Ward bursaries, Scholarships and	Enhanced access to education.	Amount disbursed	111,602,730	200 million	118,797,349	Delayed disbursement

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
other Educational support programmes		No. of beneficiaries-bursaries	12,969-male 13,419-Female		13,022-male 13,309-Female	Target achieved
	Scholarships	No. of beneficiaries-bursaries	100 students	120 students	121 students	Target achieved

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

Table 8: Performance of Capital Projects for the previous year

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
County wide	Purchase of Land	Land purchased for 6 VTCs	Parcels of land	2 parcels of land bought	10	2.2	CGV	Purchase of the land in complete for - Karandini & Jepkose VTC
County wide	Purchase of two (2) Motor Vehicles	One (1) vehicle purchased	No. of motor vehicles purchased	Completed	7	7	CGV	One (1) vehicle purchased due to insufficient funds
County wide	Construction of ECDE classrooms	103 classrooms	No. of ECDE Classrooms Constructed	Ongoing	30	118.7	CGV	103 ECDE Centres constructed
County wide	ECDE Teaching /Learning material	385 ECDE Centres	No. of ECDE Centres provided with instructional materials	Completed	10	15.5	CGV	385 ECDE Centres provided with instructional materials
County wide	Equipping of ECD Centres	103 ECDE Centres equipped	No. of ECDE Centres Equipped with tables and chairs	Completed	13	6	CGV	103 ECDE Centres equipped
County wide	Rehabilitation of VTCs	5 Centres of Excellence renovated	No. of VTCs Constructed/rehabilitated	Ongoing	27.2	33	CGV	2 (complete) 3 ongoing
County wide	Equipping of VTCs	5 Centres of Excellence equipped	No. of VTC equipped	Completed	37	54	CGV	Department s equipped

Table 9 : Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds	Remarks
County wide	Employment of instructors	100 Instructors employed	No of instructors employed	0	33,500,000	0	CGV	Process deferred
County wide	Employment of ECDE Teachers	ECDE Teachers employed	No of ECDE teachers employed	0	0	0	CGV	Process deferred
County wide	Disbursement of Ward bursaries and Scholarships	Beneficiaries accessing bursaries	No. of beneficiaries	27,079	125,000,000	119,750,349	CGV	Completed
County wide	Co-curricular activities (ECDE)	385 ECDE Centres participated	No. of co-curricular activities		2,000,000		CGV	Ongoing
County wide	Co-curricular activities (TVET)	30 VTCs participated	No. of institutions participating	0	6,500,000	0	CGV	Activity not carried out
County wide	Training and mentorship (ECDE)	Staff trained at KSG	No of staff trained	0	2,000,000	0	CGV	Not carried out
County wide	Training and mentorship (TVET)	Staff trained at KSG	No of staff trained		2,000,000	536,000	CGV	Target Achieved
County wide	Gender and disability mainstreaming (ECDE & TVET)	Learners reached	No . of learners reached	0	2,000,000	0	CGV	Activity not carried out

Challenges

- Overcrowding in some ECDE centres especially in schools within urban centres and densely populated areas
- High pupil-teacher ratio in many ECDE centres
- High cost of equipment for TVET and ECDE pupils with special needs
- Diminishing community support due to misconception on FPE.
- Gender and regional disparities in enrolments
- Low budgetary allocation to facilitate sector programmes.
- Increasing vulnerabilities and number of orphans
- Institutional weaknesses including absence of quality assurance framework
- Limited supply of clean and reliable water in most ECDE Centres and VTCs.
- Weak linkage with private ECDE providers and feeder Centres.
- Low integration of ICT in education programmes
- Inadequate modern tools and equipment to facilitate quality teaching and learning.
- Limited space for expansion for VTC and ECDE infrastructure

Lessons learnt

- Ensuring that all learning institutions have a safe environment that is friendly to learners is critical for ECDE learners
- Provision of appropriate learning, teaching materials, equipment and tools will foster effective quality education and training.
- Regular supervision and quality assurance is critical monitoring of education programmes.
- Collaborations and partnerships with all education sector stakeholders is vital in resource mobilization and support for the sector.
- Delays in disbursement of funds and slow procurement processes leads to failure to achieve planned targets within set timelines.
- Bursaries and scholarships should be enhanced and a better targeting mechanism devised
- Need to employ Quality Assurance and Standards Officers to monitor and ensure that quality is achieved in both ECDE and TVET Centres.
- Water, health and sanitation components should be integrated in education infrastructure development.
- There is need to introduce Capitation in ECDE and TVET to ensure high retention and transition.
- Construction of more education infrastructure and employment of more teachers and instructors is critical in achieving the social distance guidelines in light of the COVI-19 pandemic. Equally efforts must be made to adopt e-learning platforms.

2.4 Transport and Infrastructure

The 2021/22 ADP seek to accelerate infrastructure development in the county with focus on quality, aesthetics and functionality of the infrastructure services. Interventions in this area are based on the realization that efficient and reliable infrastructure especially good road network is imperative in the socio-economic transformation of the county as well as its competitiveness in the region and nationally.

Sector Priorities

- i) To formulate legal and institutional framework to improve service delivery in the sector
- ii) To develop and maintain an integrated and coordinated transport system including a good road network in the county

- iii) To supervise and ensure standards in public infrastructure development.
- iv) To enhance institutional capacity to manage transport infrastructure, mechanical services and public works
- v) To enhance disaster preparedness and response mechanism

Key Sector achievements

- Development of policies and legislations- Fire and rescue services Act 2019, Vihiga transport Act 2019, Vihiga County Mechanical and Transport Fund Act 2019.
- Opened and rehabilitated 111.9kms of roads across the county in various wards through the wards based programmes.
- Rehabilitated and maintained 276.2 km of county roads funded by the Kenya Roads Board (KRB)
- Construction of 2 bridges, 4 box culverts, 7 river crossing and 2 footbridges to improve access across rivers and streams
- Construction of fire station offices and shed and employment of Firefighting staff in preparation for any disaster.
- Completion of County Mechanical Workshop
- Installation of 14 high mast flood lights in market centres to in order to improve security in collaboration with Rural Electrification Authority.
- Continuous professional development training on standards and best practices
- Enhanced local revenue to a total of Kshs. 7,076,509; hire of plant and machinery (Kshs. 1,951,810), approval of building plans (Kshs. 1,571,600), application of building plans (Kshs. 142,250), application of way leave (Kshs. 42,300), inspection fees (Kshs. 728,000), mechanical services (Kshs. 260,000), electrical services (Kshs. 443,000) fire inspection (Kshs. 288,000), miscellaneous income (Kshs. 1,649,549).
- Management and supervision of county infrastructure development through recommendation of 220 building plans for approval

Table 10 Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in C-ADP 2019/20	Actual Amount Allocated in 2019/20 budget	Remarks
Programme 1: Administration, Planning and Support Service			
Sub programme 1: General Administration	308,319,263	549,372,027	Increased budget was to cater for ward based projects
Sub totals	308,319,263	549,372,027	
Programme 2 : Infrastructure and Development			
Sub programme 1: Road Maintenance	385,146,234	1,885,000	Most of the planned activities were undertaken under ward based plan
Sub programme 2: street lighting		0	Street lighting activities were undertaken under general administrative sub-programme

Planned project/programmes for FY 2019/20	Amount Allocated in C-ADP 2019/20	Actual Amount Allocated in 2019/20 budget	Remarks
Programme 2 sub-total	385,146,234		
Programme 3: Transport Management			
Sub programme 1: Transport system management	35,263,620	15,738,710	Budget for the programme reduced due budgetary constraints
Sub programme 2: Mechanical services		16,402,400	
Sub program 3: Firefighting services		1,000,0000	
Programme 3 sub-total	35,263,620	33,141,110	

Table 11: 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 efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents						
Outcome: Improved and efficient administrative, financial and planning support services.						
General administrative services	Support services to user programmes	Number of days to process requests from user departments	7	7	7	Achieved target
	Bills/policies drafted	No. of Bills/policies drafted	2	3	3	3 policies enacted
Programme: Transport Management						
Objective: To ensure effective and efficient transport system						
Outcome: Improved and efficient transport system in the county						
Transport System Management	Roads standards	% adherence to prescribed roads standards during implementation	100%	100%	100%	Adherence to prescribed road standards
Mechanical Services	Revenue collected	Amount collected from hire of machines	1M	5M	3.1M	Target not

							achieved
Programme 3. Infrastructure Development							
Objective: To improve infrastructure supervision and Development							
Outcome: Increased County and regional road Connectivity and safety							
Opening and maintenance/rehabilitation of roads (ward based)	Roads opened and Maintained/rehabilitated	No. of Kms of roads Maintained/rehabilitated	-	160	111.9		Target not achieved due to low budgetary allocation
Routine roads maintenance/rehabilitation(KRB)	Roads Maintained/rehabilitated	No. of Kms of roads Maintained/rehabilitated	-	180	276.2		Target achieved
Bridges and box culverts constructed	Bridge and culverts	No. of bridges	No data	5	6		Target achieved
River crossing constructed	River crossings	No of river crossings		7	7		Target achieved
Footbridge constructed	Footbridges	No of footbridge constructed		2	2		Target achieved
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	0	14	14		Target achieved

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

Table 12: Performance of Capital Projects for the previous year

Project Name / location	Objective/purpose	Output	Performance indicators	Status based on KPI	Planned costs (KSH.)	Actual costs (KSH.)	Source of funds	Remarks
Routine road maintenance (KRB)	To improve accessibility	Roads maintained	Kms of road	276.2	132,065,634.14	128,275,172.29	KRB	Roads maintained

Opening up of new roads (ward based)	To improve accessibility	Road opened up	Kms of road	111.9	163,542,313.48	157,710,423.40	CGV	Road maintained
Installation of high mast Lights	To increase business hours and improve security	Installed flood lights	No of high mast lights installed	14	24,359,771.35	24,359,771.35	CGV	Installation complete and commissioned
Completion of Mechanical Workshop	To enhance transport services	Mechanical unit	% of works done	100	7,000,000	6,434,737	CGV	Phase 1 completed
Supply and Delivery of mechanical workshop tools	To improve transport management	Workshop tools delivered	No of tools delivered		1,678,200.00	1,678,200.00	CGV	Workshop equipped
Construction of bridges/box culverts	To improve accessibility	Bridge /box culverts constructed	No of bridges/box culverts done	6	27,036,000	27,036,000	CGV	Bridges and box culverts construction ongoing
Construction of river crossings/footbridges	To improve accessibility	river crossings/footbridges	No of river crossings/footbridges done	9	12,800,000	12,800,000	CGV	River crossing /footbridges done (see annex)

Challenges in the Sector

- Delayed funding and slow procurement processes
- Inadequate financing for infrastructure development.
- Inadequate technical capacity especially in supervision of infrastructure projects.
- Delayed project implementation due to bad weather and institutional weaknesses
- High cost of construction and maintenance due to increasing prices of fuel and other materials.
- Inadequate roads maintenance equipment
- Low capacity for some contractors and suppliers in the sector
- Limited public participation in the management of infrastructure development
- Absence of land use policy to regulate development.

- Political interference in infrastructure development
- Encroachment and litigations which delayed work on some roads

Lessons Learnt

- Strengthening the institutional framework for infrastructure development and accelerating the speed of completion is key in raising the efficiency and quality of infrastructure and services
- Allocation of more funds to the department shall enhance projects and programmes performance
- Need for employment of more technical staff and provision of adequate resources to enhance supervision of projects and programmes.
- Enhanced private sector participation in infrastructure investments strategically complements the county government interventions.
- Need for developing of a county spatial plan to optimize the development and land use
- Identifying, developing and retaining the requisite human resources to support the infrastructure sector is key to sustainable development of the sector in the county
- Cultivating a social attitude of respect and care for public infrastructure facilities and services amongst all citizens is key to their sustainability
- Stakeholder engagements and public participation in the in infrastructure developments is critical for sustainability and ownership.

2.5 Lands, Housing Urban Development

The sector coordinates provision of sustainable land management systems, smart urban infrastructure and affordable quality housing in a stable and sustainable environment.

Sector priorities

- i) Institutional reforms towards urban planning and land reforms.
- ii) Ensure efficient and effective management of land resource.
- iii) Strengthening surveying and mapping.
- iv) Provision of land survey services and adjudication procedures and processes
- v) Land administration and allocation systems.
- vi) Develop and maintain cost effective housing technology.
- vii) Facilitate development of quality and affordable housing.
- viii) Enhanced partnerships for investment in housing.
- ix) Enhanced an integrated spatial and urban planning.

Sector achievements

- Purchase of one garbage compacting truck 10 tones.
- Construction of waste water wetland and bio digester under KUSP
- Installed 15 Nos. of 20m monopole high mast lights.
- Initiated upgrading of roads to low volume seal tarmac.
- Commencement of Beautification Phase II (Proposed Access roads, footpaths, side drains and installation of 5 (30m) monopole high mast lights.

- Implementation in consultation with the national government the land information management system.
- Construction of Governor's and Deputy Governor's residences.
- Land banking for public utilities.
- Procured and installed 50no. garbage collection bins under KUSP
- Installed 16no. 20m and 30m monopole high mast floodlights within Vihiga Municipality under KUSP.
- Prepared spatial Development Plan for Kaimosi /Cheptulu.
- Carried out land surveys, adjudications and boundary disputes resolutions.
- Established the Vihiga Municipal Board.

Table 13 Analysis of planned versus allocated budget

Planned programmes/sub programmes for FY 2019/20	Amount Allocated in CADP 2019/20 (KES)	Amount Allocated in Budget 2019/20 (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	143,774,241	85,154,493	Reduced due to budget constraints
Programme 2: Land Survey & Mapping Services			
Land Survey & Mapping/GTS	0	11,508,798	Funds allocated to finance degazetement of Kibiri forest
Programme 3: Urban, Physical Planning & Housing Services.			
Urban & Physical Planning	1,050,000	0	Planned activities done under General administrative services
Kenya Urban Support Program (Vihiga Municipal Board)		438,361,024	Grant from world bank to finance Urban support programmes
Housing Development		10,000,000	Allocated to finance for construction of Governor and deputy governor residence

SECTOR/SUB-SECTOR PROGRAMMES

Table 14 Summary of Sector/Sub-sector Programmes

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

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: Efficient service delivery						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
General administrative Service	Customer satisfaction	% of customers satisfied	80%	90%		Survey to be done
Formulation of polices, regulations and legal framework	Policies and regulations	No. of policies/regulations enacted	0	2		
Programme: Land survey and mapping services						
Objective: To Streamline and strengthen surveying and mapping systems						
Outcome: Enhanced effective land use and administration						
Land survey and mapping	Improved land management	No. of deeds prepared	3	10	0	Amount allocated is insufficient
		Number of County topographical and thematic maps updated	1	1	1	Topographical and thematic maps updated
		% of land disputes addressed	No data	100	100	Target achieved
Programme: Urban and Physical planning and housing services						
Objective: To promote an integrated housing, urban and physical planning management system						
Outcome: To promote an integrated housing, urban and physical planning management system						
Urban and physical planning	Plans approved	Proportion of Plans approved	No data	100%	100%	Target achieved
	Development control done	No of development control meetings held	0	12	12	Target achieved
Housing development	Housing units constructed	No. Of housing units constructed	0	225	0	No budgetary allocation
	Rehabilitation of houses	No of houses rehabilitated	No data	10	6	Inadequate budgetary allocation

Table 15 Performance of Capital and non-capital Projects for the previous year

Project Title	Expected duration of the project	(Location of the Project)	Source of Funds	Estimated/ Budgeted Value of the Project	Actual Expenditure (Kshs.)	Status of the Project	Challenges/Remarks

Construction of Governor's and deputy governor's residence	15	Izava/lyaduywa	CGV-GOK	148,526,605	28,201,701.60	Ongoing	Project ongoing
Preparation of kaimosi Jeptulu local physical plan	-	HQs	CGV-GOK	9,851,300	0	completed	Plan awaiting Governors assent
Repair works at municipal quarter and rehab of eco toilet at Luanda buspark	2.5 months	Luanda township and vihiga	CGV-GOK	2,827,326	0	Completed	Project completed
Purchase Of Land Jepkose VTC	-	Gisambai	CGV-GOK	1,415,000	0	Ongoing	The vendor awaiting payment
Purchase of land at Vigulu	-	Mungoma	CGV-GOK	3,100,000	0	Ongoing	Awaiting payment
Purchase of land for establishment of Tiriki cultural centre	-	Shamakhokho	CGV-GOK	550,000	0	Ongoing	Valuation done
Removal of asbestos to replace pre painted iron sheets, mechanical works, plumbing works, glazing and paint works	2	County wide	CGV-GOK	4,042,078	0	Ongoing	Project delayed due the COVID-19 pandemic

Sector challenges

- Rapid population growth exerting pressure on land and other resources
- Increasing urbanization and emergence of unplanned settlements
- Land use changes coupled with lack of land policy and zoning
- Lack of land management plans
- Inadequate accurate data related to land
- Climate change
- Insecure tenure to land and illegal allocations
- Increasing gap between demand and supply of residential houses in urban areas
- Inadequate investments in the housing sector
- The increasing growth of unplanned settlements in excess of carrying capacity of available infrastructure i.e water, sanitation and roads
- Insufficient and high cost of land

Lessons learnt

- Establishing and strengthening partnerships, collaborations and land reforms is key in meeting the demand for housing and urbanization
- Need for integration of population issues into development processes
- Capacity building in urban planning and resource mapping
- Need for user –friendly and time saving approval processes
- Establishment of mortgage finance facilities will increase access to housing finance
- Need to prepare a County land use plan as recommended under agriculture to facilitate better urban planning

2.6 Trade, Industry and Entrepreneurship

The broad objective of the sector is to broaden growth and development of commerce, tourism, investment and entrepreneurship by facilitating and supporting SMEs, cooperatives and high value addition ventures.

Strategic Priorities

- i) To formulate policy, Legal and Institutional framework
- ii) To improve market infrastructure
- iii) Promotion of local tourism
- iv) Carry out consumer protection services
- v) Promotion of County export trade
- vi) Promotion of wholesale and retail trade
- vii) Improvement of revenue collection from advertising, branding and weights and measures.
- viii) Promotion of Industrial Development

Sector achievements

- Development of various legislations to regulate the sector including;
 - Vihiga Trade and Market Management Act;
 - Vihiga Trade and Enterprises Fund Act;
 - Vihiga Weights and Measures Act.
 - Vihiga Trade and regulations
 - The bodaboda policy; Vihiga at the assembly
 - Outdoor advertisement Bill 2019
 - Vihiga County Investment bill at the assembly;
 - Vihiga County Entrepreneurship Policy
 - Vihiga County Tourism bill at the assembly
- Maintenance of street lighting.
- Construction of sanitary facilities in market centre; Emabungo, Bukuga, Esibuye stock Market, Kilingili, Lotego, Kinuu, and Ekwanda.
- Slabing of Mama Mboga Market in Luanda.
- Refurbishment of Market Shades (Two at Luanda).
- Renovation of Market Stalls in Serem Market.
- Installation of Water Tank (4 Water Tanks of 10,000LTRS) in Luanda Market.
- Trade and Enterprise fund to disburse Kshs. 25M.

- Implemented various Ward based projects

Table 16: Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/2020	Amount Allocated in CADP 2019/2020 (KES Millions)	Actual Amount Allocated in 2019/2020 budget (KES Million)	Remarks
Programme name: Trade Development and Investment			
Sub programme 1- Construction of market shades	25M	3,251,874.40	Scaled down due budgetary constraints
Construction of Bodaboda shades		7,935,589	done
Sub programme 2- Micro and small enterprises development Funds	50M	25M	Scaled down due budgetary constraints
Construction of Market Toilets	-	1,681,400.00	Ongoing
Murraming of market	1,000,000		
Solar Lighting	-	990,000.00	
Construction of market stalls		1,105,354.00	Done
Completion of works at Wemilabi ESP, Walodeya ESP, Pavementing of Luanda Mama Mboga		2,728,489.36	Done
Programme 2- Tourism Product Development			
Sub programme 1- Development of Tourism sites	20 M	0	Awaiting funds allocation
Sub programme 2- Tourism Marketing and promotion	5M	0	Awaiting funds allocation
Programme 3- Industrial development			
Sub programme 1- Establishment of industrial park	20M	0	Awaiting funds allocation
Build capacities and capabilities of SMEs	10M	0	Awaiting funds allocation
Establishment of incubation and business information centres	10M	0	Awaiting funds allocation
Development and refurbishment Juakali sheds	20M	0	Awaiting funds allocation

SECTOR/SUB-SECTOR PROGRAMMES

Table 17 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Trade Development and Investment						
Objective: To create a conducive environment for trade and investment						
Outcome: A conducive environment for trade and investment						
Sub programme 1- Construction of market shades	Market shades constructed	Number of market shades completed	0	2	2	Target Achieved
Construction of Bodaboda shades	Bodaboda shades constructed	Number of bodaboda shades completed	0	20	20	Target achieved
Sub programme 2- Micro and small enterprises development Funds	Enhanced access to trade credit among MSMEs	Amount of funds disbursed Number of beneficiaries	0	50m	25M	Loans disbursed to 901 beneficiaries
Construction of Market Toilets	Improved Hygiene in the markets	Number of toilets constructed	0	3	3	Sanitary facilities constructed in markets
Murraming of Ekwanda market	Improved market access	Number of access roads murramed	0	1	1	Ekwanda markets access road murramed
Solar Lighting in Busali	Safer market environment	Number of solar lights installed	0	1	1	Solar lights installed in Busali market Centre
Construction of Market Stalls (Jebkoyai)	Improve trading environment	Number of Market stalls completed	0	2	2	Target achieved
High Mast – Chavakali/Emabungo	Enhance market safety	Number of High mast installed	0	2	2	Target achieved
Completion of works at Wemilabi ESP, Walodeya, ESP, Pavementing of Luanda Mama Mboga	Improve trading environment	Work completed	0	3	3	Target achieved
Programme: Tourism Product Development						
Objective: To position Vihiga as a Tourist Destination						
Outcome: Increase in domestic and external tourists						
Sub programme 1- Development of Tourism sites	Developed tourist sites	Number of tourist sites developed	0	5		Target not achieved
Sub programme 2- Tourism Marketing and promotion	Well branded bill boards at entry points along major highways	Number of bill boards erected at entry points	0	4	4	Target achieved

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Industrial development						
Objective: stimulate industrial development and investment for job creation in the County						
Outcome: A supportive environment for growth of enterprises and industries						
Sub programme 1- Establishment of industrial park	Designated location for Export Processing industries	No of industrial parks	0	1	1	Awaiting acquisition of land lease and sub-lease
Build capacities and capabilities of SMEs	A supportive environment for SME growth	Number of SME owners trained		500	0	Activity not funded
Establishment of incubation and business information centres	Access to business information and advisory services	Number of incubation and business information centers established	0	1	0	Activity not funded
Development and refurbishment Juakali sheds	A supportive working environment for Juakali dealers	Number of Juakali sheds constructed	0	10	0	Activity not funded

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

Table 18 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
Construction of market shades	Provide a conducive environment for traders	Operational market sheds	Number of market sheds constructed	2 market sheds constructed	3,251,874.40	3,251,874.40	CGV	Done
Construction of Bodaboda shades		Bodaboda shades constructed	Number of bodaboda sheds constructed	20 bodaboda shades constructed	7,935,589	7,935,589	CGV	Done
Micro and small enterprises development Funds	Financial support to traders	Increased credit access	Amount of funds allocated and disbursed	901 No. of beneficiaries	25M	21M	CGV	Done
Construction of Market Stalls (Jebkoyai)	Improve trading environment	Market stalls completed	% of works done	2 stalls	1,105,354.00	1,105,354.00	CGV	ongoing
Construction of Market Toilets	Improve market sanitation and hygiene	Market toilets constructed	Number of toilets constructed	3	1,681,400	1,681,400	CGV	Done
Murraming of Ekwanda Market	Improve market accessibility	Market murramed		1	889,999.00	889,999.00	CGV	completed
Completion of works at Wemilabi ESP,	Improve trading environment	Work completed	% of works completed	100	2,728,489.36	2,728,489.36	CGV	Done

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
Walodeya,ESP, Pavement of Luanda Mama Mboga								
High Mast – Chavakali/Emabungo	Enhance market safety	High mast installed	Number of high masts	2	2,488,430.00	2,488,430.00	CGV	completed
Solar lighting in Busali	Enhance market safety	Solar lights installed	Number of solar lights installed	1	990,000.00	990,000.00	CGV	Installed

Table 19 Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Purchase of cleaning equipment	To avail market and other cleaners with working equipment	Cleaning equipment purchased	No of equipment purchased		1,981,700	1,981,700	CGV	Cleaning equipment purchased and issued
Branding of revenue team and cleaners	To improve service delivery	Supply of reflectors to cleaners/revenue clerks and supervisors plus name tags	Number of reflectors purchased and issued		1,981,700	1,981,700	CGV	Reflectors and badges purchased and issued
Purchase of County weights and measures equipment	To promote fair trade practices and consumer protection	Weights and measure equipment procured	No of Weights and measures equipment procured		1,198,000	1,198,000	CGV	Weight and measures equipment purchased
Renovation of toilets	To improve sanitation	Toilets renovated	No of toilets renovated			500,000	CGV	Done

Sector Challenges

- Inadequate budgetary allocation to cater for infrastructure development
- Constraint in market supervision due to mobility challenges.
- Inadequate information on tourism potential
- The tourism sector is also challenged by inadequate bed capacity and limited tourism infrastructure
- Insufficient Tourist-Class Hotels, inadequate bed capacity and other tourism infrastructure
- Competition from other tourism destination such as Kisumu
- Lack of consensus on identification of Ward based Projects between the Executive and the MCA.
- Lack of Legal Structures for implementation of PPPs
- COVID 19 effects on Trading activities and operations of the Department.
- Delay on releasing of Funds from National treasury

Lessons learnt

- From the achievements and challenges encountered in the period under review the following are lessons learnt to inform the next plan period i.e. FY 2021/2022.
- Need to formulate desired policies, legal and institutional reforms to facilitate the transformation in the industrial sector.
- Need for timely procurement of projects to enhance competition and absorption of the Budget.
- Need to develop a master plan for the county's industrial development.
- Improved business environment and favorable investment climate are key to promotion of private sector participation in business and development ,
- Value chain addition, broadening and deepening the regional market base is vital for the county's products and productivity.
- Need to market the county as a tourism destination by harnessing the tourism potential in the county.
- The Community hosting Tourism sites need to be sensitized.
- Social distancing and maintenance of cleanliness in our Markets/ Towns is essential for our future endeavors.

2.7 Public Service, and Administration

Public sector management reforms are central feature of economic policy reforms and governance programmes. Public sector is pivotal for enhanced competitiveness, economic growth and development. The Department of Public Service Administration & coordination of county affairs is responsible for ensuring efficiency, effectiveness and quality public service. Public sector reforms are also geared towards improving the county's human resource management and development. The sector also foster opportunities for civic education, public participation and stakeholder engagement in county government programme for sustainable development and effective service delivery.

Sector Priorities

- i) To strengthen legal and institutional reforms to enhance effective public service delivery and administration of the county government.
- ii) Enhanced management and dissemination of county information
- iii) To establish and strengthen necessary infrastructure including integration of ICT in public service for effective and efficient service delivery
- iv) To promote results-based management performance management framework in the public service
- v) Enhanced Human Resource Management and development

- vi) Enhanced governance, accountability and transparency
- vii) To promote civic education and public Participation on county government programmes
- viii) To strengthen the county communication strategy

Achievements

- All the County Departments and agencies put on performance contracting. H.E Excellency the Governor signed performance contracts with County Executive Committee Members (CECMs), whilst the CECM with the Cos, and later performance appraisal cascaded to all county staff.
- Developed the County Government organization structure and service charters in all the departments and directorates.
- Undertook staff audit and developed a human resource information management system
- Support the development of digital asset register, Boresha Afya ya Mama na Mtoto 'Ottichilo Care'
- Continuous maintenance and standardization of ICT infrastructure and equipment.
- Developed a draft strategic plan for the County Public Service, Administration and Coordination of County Affairs Department.
- Facilitated effective planning, development and utilization of human resources including capacity building of staff.
- Production and distribution of and documentaries newsletters highlighting county's achievements.
- Procured production equipment for coverage of county events, programs and activities.
- Prepared variety of publicity content that was published in print media.
- Undertook monitoring and reporting of ward-based projects.
- Establishment of civic education and public participation unit
- Capacity building of administrators on Civic education and public participation
- Establishment of complaint redress and feedback committees
- Under took civic education and public participation on various bill and county plans

Table 20 Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in CADP 2019/20 (KES)	Actual Amount Allocated in 2019/20 budget (KES)	Remarks
Programme 1: Administration, Planning and Support Service			
Administration, Planning and Support Service	433,169,049	576,982,990	Budget increased to cater for personnel emoluments for personnel recruited to undertake crucial county functions such as enforcement
County/Sub county Administration		64,775,085	
County FM Radio		17,448,660	

Planned project/programmes for FY 2019/20	Amount Allocated in CADP 2019/20 (KES)	Actual Amount Allocated in 2019/20 budget (KES)	Remarks
Programme Total	433,169,049	659,206,735	

SECTOR/SUB-SECTOR PROGRAMMES

Table 21 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 improve service delivery						
Outcome: Improved, efficient and effective public service delivery						
Administration, Planning and Support Service	Improved service delivery	Client satisfaction level	100	100		
County/Sub-county Administration	Established administrative structure	No. of Sub-county offices constructed	0	2	0	
		No. of Ward offices constructed	0	5	0	
	Refurbishment of county offices	County HQ offices refurbished	1	1		
County FM Radio	Audience reached	No. of counties reached	1	13	13	achieved target
ICT	Improved ICT infrastructure and integration	% digitisation of services and usage of ICT	50	80	80	Achieved the set target
Civic education and public participation		No. of redress and complaints committees established	0	1	1	Achieved the target
Communication						
Legal services						

Challenges in the Sector

- Inadequate emphasis on the need for implementation of public sector reforms and reluctance to embrace performance contracting.
- ICT services are not programmed in the department's budget and hence not funded.
- Duplication of efforts by departments with little coordination and limited cross-sector linkages.
- Weak culture of monitoring, evaluation and reporting.

- Departments have put much focus on processes and inputs with insufficient emphasis on results
- Delayed disbursement of funds hampering service delivery.
- Limited departmental staff, training and development opportunities
- Low adoption of ICT in the county departments
- Inadequate office space and other resources
- Lack of policy, regulations and a harmonised scheme to address disparities in salaries
- Rigid human resource motivation, reward, sanction and promotion framework.
- Skills gaps and succession challenges
- Inadequate safety and health measures at work place
- Limited integration of ICT in public service
- Weak performance management framework.
- Absence of a legal and institutional framework to manage county radio services and ICT

Lessons learnt

- There is need to focus the scope of programs on key essential deliverables
- There is need to enhance interdepartmental coordination and synergies
- Staff development and reward policies to be reviewed.
- There is need to have a functional performance framework including strengthening the M& E system in the county
- There is need to integrate ICT in public service delivery including digitization management for efficiency.
- Define ICT services in the planning and budgeting framework
- The department should budget for the provision of more office space. Funds should be allocated to construct ward administrator's offices to effectively at the grassroots.

2.8 Youth, Gender, Sports and Culture

The sector endeavors to contribute to achievement of Vision 2030 aspirations by providing quality services to the youth and social services the disadvantaged groups. The sector aims at promoting gender equity, inclusivity, justice, unity in governance and in distribution of resources. This will be achieved by mainstreaming gender and disability issues in the county government programmes.

Strategic priorities

- i. To promote, preserve and develop Culture for Sustainable development.
- ii. To develop and promote talent and sporting activities in the County.
- iii. Youth mainstreaming and empowerment
- iv. Gender Mainstreaming and empowerment
- v. Child development and protection
- vi. Formulation of Youth, Gender, Sports, Culture and Persons with Disability policies.
- vii. Improve the Social Welfare of vulnerable groups

Achievements

- The sector nurtured talent by promotion of sporting activities; Vihiga United team, Vihiga queens, Vihiga volleyball team and Vihiga Netball team participated in national leagues.
- Coordinated participation in the regional athletics competition and KICOSCA games.
- Construction and rehabilitation of the following sports grounds was done: Kidundu, Mumboha, Solongo and Hamisi.
- Rehabilitated and levelled the following playgrounds: Emukunzi, Mahanga, Lwenya and Makuchi.
- Organized football tournaments across the county
- Coordinated trainings of 100 community group leaders on leadership and governance and 300 leaders on group formation and dynamics.
- Mobilized 250 groups for registration and linked them with MFI (Micro Finance Institutions).
- The department developed a PWD bill and conducted trainings for PWD's in each sub county.
- Youth Policy was developed and a Board constituted.
- Promoted culture through cultural festivals for the native sub tribes and facilitated 4 teams to participate in the Kenya Music and Cultural festival in Meru.
- Increased number of women in employment in the county government

Table 22 Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Actual Amount Allocated in 2019/20 budget (KES Million)	Remarks
Programme 1: Administration, Planning and Support Services			
Sub programme 1.1: General Administrative services		50,858,367	The programme was adequately funded.
Programme 2: Management and development of sports and Culture			
Sub programme 2.1: Recreation arts (KICOSCA)	15,000,000	13,859,757	Target achieved
Sub programme 2.2: Spors Promotion	135,000,000	89,444,855	Allocation was low due to budget constraints.
Sub programme 2.3: Culture heritage	169,000,000	19,550,000	Allocation was low due to budget constraints.
Programme 3: Youth & Gender Development and Promotion Services			
3.1 Social protection	64,000,000	1,400,000	Allocation was low due to budget constraints.
3.2 Youth and Gender development and promotional services	17,000,000	12,400,000	Allocation was low due to budget constraints.

SECTOR/SUB-SECTOR PROGRAMMES

Table 23: Summary of Sector/Sub-sector Programmes

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	1	1 sector plan	1 strategic plan	ongoing
		No of MTEF reports developed	1	2 polices 1 MTEF report	1 bill 1 policy	
Programme: Management & Development of Culture & Sports						
Objective: To promote cultural heritage and sporting activities						
Outcome: Improved culture and excellence in sports Performance						
Recreation and Arts	Improved talents	No of talent centers/arts gallery developed	0	1	0	Target not achieved
Sports Promotion	Improved sports	No of sports ground developed	0	3	3	Achieved

		No of sports grounds up-graded	1	1	1	Achieved
		No of tournaments organized	0	1	1	Achieved
		No of sports equipment procured	No data	62		Target not achieved
		No of intercountry sports tournament attended	1	1	2	Achieved
Culture & Heritage	Conserved cultural heritage	No of cultural sites protected	1	4	0	Target not achieved
		No of cultural events held	5	5	5	Target achieved
		No of cultural centres constructed	0	1	2	Target achieved
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	0	Target not achieved
		No of rescue centres established	0	1	0	Target not achieved
		No of gender based violence centres established	0	5	0	Target not achieved
Youth & Gender Development	Empowered youth, women and PWDS	No of youth, mentorship trainings done	No data	5	5	Target achieved
		No of PWDs women trained	No data	5	5	Target achieved

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

Table 24 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
Hamisi sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	1	15	30,044,855	CGV	Ongoing
Kidundu Sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	1	10	-	CGV	Ongoing

Mumboha sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	1	10	-	CGV	Ongoing
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Table 25 Performance of Non-Capital Projects for previous CADP

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

Sector Challenges

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

Lessons learnt.

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

2.9 Environment, Water, Natural Resources and Energy

The broad objective of the sector is to promote the conservation and protection of the environment for sustainable utilization of local natural resources. The sector also has the mandate of coordinating of the provision and increased access to safe and clean water and sanitation services.

Sector Priorities:

- i.** Develop policies and legislations to guide the sector objectives.
- ii.** Enforcing regulations for water resource monitoring and environmental conservation
- iii.** Encouraging formation of water resource users' association in communities to assist in self-regulation and conservation measures
- iv.** Regulate development of borehole sites in the county
- v.** Developing and promotion of innovative based methods and technologies for water harvesting and waste management
- vi.** Improved access to clean and safe drinking water by expanding and rehabilitating water supply schemes
- vii.** Protection and conservation of the environment, forestation and promotion bio diversity coverage for improved livelihoods and sustainable development
- viii.** Develop and expand sanitation and waste management
- ix.** Develop innovative renewable energy technologies
- x.** Monitor levels of pollution to permissible levels
- xi.** Enforcement of EMCA on environmental and social impact assessment (ESIA) in county development agenda to guide sustainable development
- xii.** Enhance adaptation and mitigation to climate change
- xiii.** Ensure sustainable utilization of minerals and natural resources
- xiv.** Ensure WASH awareness in the county

Key Sector Achievements

- Preparation and publication of the Vihiga County Climate Change Fund Act 2019.
- Enhanced environmental conservation through regular community capacity building forums
- Nature based curriculum incorporated in learning institutions through carpentry and joinery.
- Promoted planting of environmentally friendly trees species (bamboo).
- Acquired land for establishment of an organic fertilizer plant and solid waste disposal
- Completed feasibility study for sewerage cluster for Jeptulu-shamakhokho -Kaimosi, Mbale- Chavakali and Luanda-Maseno
- Drilling of two new boreholes at Esipila Church of God and Banja and equipping of Vigena Primary School and Eregi junction B/Hs.
- Rehabilitation of 11 piped water projects
- Completed Ebunangwe W/P
- Protection of 46 water springs

- Constructed and equipped new Hand dug well at Emmwatsi Full Gospel Church
- Increased water storage capacity by 2,395 m³
- Constructed 3No New water supplies at Banja – Givogi w/p, Mugogo w/p & Egelelwe W/P
- Implemented innovative renewable energy technologies (solar in water schemes)
- Construction of a new Decentralized treatment system(DTF) under water trust fund
- Construction of a new Bio digester & constructed sub-surface wetland at Mbale prisons under KUSP
- Leased land for solid waste management.

Table 26 Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES Million)	Actual Amount Allocation in 2019/20 budget (KES Million)	Remarks
Programme 1: Water and Sanitation services			
Sub Programme 1: Water supply management	160,500,000.00	125,500,000	39.08% were ward based projects
Sub Programme 2: Waste management	-	1,000,000	Sub programme was initially implemented by Department of Trade
Programme 2: Environmental management services			
Sub Programme 1: Environmental Protection & Conservation	66,500,000.00	7,500,000.00	Activities were scaled down to purchase and planting of environmentally friendly tree seedlings
Sub Programme 2: Energy Service	-	4,000,000.00	Money re-budgeted under solid waste management
Programme 3: Forestry and Natural resources management			
Sub Programme 1: Farm Forest Management	15,000,000.00	2,000,000.00	Seedlings procured and planted in public areas and community forests
Sub Programme 2: Natural Resources Management	7,000,000.00	1,500,000.00	Activities scaled down to sensitization of miners on best mining practices
Sub Programme 3: Restoration of Water Towers	89,359,040.00	8,000,000.00	Less than 10% counterpart funding financed, LaCoLi Development partner funding not Financed

SECTOR/SUB-SECTOR PROGRAMMES

Table 27 Summary of Sector/Sub-sector Programmes

Sub Programmes	Key Outcome/output	KPI	Baseline (2018/19)	Planned Targets	Achieved Targets	Remarks
Program 1: Administration, planning and support services						
Objective 1: To develop and strengthen appropriate policy and legal framework						
Outcome 1: Functional system						
Development of water, environment, forestry and Natural Resources polices	Legislations developed	No Of legislations operational ized	0	4	1	1No operationalized (Vihiga County Climate Change Fund Act) 1No. bill developed (draft Sand Conservation Bill) 4No Policies developed (Vihiga County Climate Change Policy- publishing ongoing, Draft environment Conservation Policy, draft Vihiga County Solid Waste Management Policy, draft Vihiga County Agroforestry Policy) 1No Regulation (Vihiga Climate Change Fund Regulations - Publishing ongoing
Establishment of statutory committees	committees established	No of committees established and operational ized	0	2	2	2NoCommittees Operationalized County environmental committee County Climate Change Committee
Program 2: Water resource management						
Objective 2: To Increase access to safe and clean water						
Outcome 2: Increased HH Access to clean and safe clean water						
Implementation of water projects	Outcome 1: Increased HH Access to clean and safe clean water	No. of HH	14,000	8000	2941	Installed 305water meters. Carried out capacity building for 7 water communities' schemes. Low implementation of piped water scheme due to low budgetary allocation

Sub Program mes	Key Outcome/ output	KPI	Baseline (2018/19)	Planned Targets	Achieved Targets	Remarks
						Delayed completion of ongoing projects due to lack of payment of contractors
	Outcome 2: Reduced average distance to clean & safe water from point sources	M	350	100	250	Low implementation of piped water scheme due to low budgetary allocation
	Outcome 3: Urban households connected to piped water	%	16.5	17	18	Revival of 5 community water projects increased accessibility (two borehole water supply and 3 community water schemes) which are within urban schemes areas More improvements expected on completion of the Vihiga cluster project
	Outcome 4: Rural households connected to piped water	HH	3900	2000	1281	Due to completion of some ongoing projects and rehabilitation works. Expected to improve on completion of the remaining ongoing rehabilitation and augmentation works
	Outcome5: Water Storage per Capita	M ³ /Person /Day		0.8	0.13	Increase Urban storage through Vihiga Cluster Project with additional 1650 m ³ (0.47 M ³ /Person/Day) Increase in Rural water storage through 745m ³ (0.052 M ³ /Person/Day) 2No 150m ³ New storage tanks constructed at Engeselwe, and Kegoye W/P Installed 3 new plastic tanks total capacity 25m ³ at Esibila, Ebunangwe, Mabungo Rehabilitated/activated 4No Water storage tanks total capacity -350 m ³

Sub Program mes	Key Outcome/ output	KPI	Baseline (2018/19)	Plann ed Targe ts	Achiev ed Targets	Remarks
						Ebunangwe and Esirulo W/P Constructed 3 new tanks 50m ³ at eregi junction, 50 m ³ at Gaga 100m ³ at Chepsaga , 5m ³ at Gamalenga, 10m ³ at Banja-Givogi and 5m ³ at Mugogo Total achievement = 2395 m ³ (0.13M ³ /Person/Day)
Completi on/Reha bilitation / Augment ation of Stalled, Dormant , and function al, water projects	water projects completed/ Rehabilitated / Expanded	No		3	16	Some projects undertaken through LVNWWDA Rehabilitated/ augmented/completed water supplies in Chango, Muhanda, Mangongo, Matsigulu, W/P, Mumboha B/H, Ebunangwe., Ebukhaya, Emmabwi/Ebukanga W/P, Gaga, Digula, Eregi Junction B/H , Lusengeli B/H all complete while Emalindi/Esirulo, Chepsaga, Emanyinya, South west Bunyore are still ongoing
Construc tion/ Rehabilit ation of water springs	Water springs Constructed/re habilitated	No.	No data	40	46	Implemented under Ward projects:
Construc tion/ Rehabilit ation of shallow wells	shallow wells dug, Lined and equipped with hand pumps	No.	No data	6	1	Constructed Emmwatsi Full Gospel Church shallow well and equipped with hand pump Wells not proposed by MCAs and communities
Impleme ntation of New	Functional/Ne w piped water schemes constructed	No	0	4	3	Implemented Banja – Givogi w/p, Mugogo w/p & Engelelwe W/P Budgetary constraints

Sub Program mes	Key Outcome/ output	KPI	Baseline (2018/19)	Plann ed Targets	Achiev ed Targets	Remarks
Water Projects						
Borehole s construc tion	Boreholes drilled and equipped	No.	5	16	4	Equipped and expanded distribution network at Vigena Primary school borehole, Drilled and equipped Esibila Church of God borehole, constructed new Gamalenga Musawa w/s and Banja w/s with water kiosk(ongoing near completion) Budgetary constraints to equip drilled and capped boreholes
Vihiga Cluster project	Functional/Reh abilitated/Expa nded major Urban piped water schemes	No	0	3	3	Vihiga cluster projects are on-going at 85% at Kaimosi water supply, Mbale water supply & Maseno W/S(Belgium fund)) Delays due to COVID19 that affected importation and work progress
Desilting of Kaimosi Dams	Dam storage capacity increased	M³	2500	5000	5000	Kaimosi dam Financed by national government through LVNWWA
Installati on of COVID19 Mitigatio n hand washing stations in market and urban Centres	COVID19 hand washing Mitigation undertaken	No. of hand No. of hand washing stations established	0	0	3	New project due to COVID19 pandemic 1No installed at county headquarters and 2No at water supply Need for budgetary allocation to implement the new targets
Free water tracking services	Free water tracking for hygiene in urban centres, markets, and	M ³ of water delivered	0	0	1280	New project due to COVID19 pandemic Water tracked to market urban, market and health centres 5 times every week

Sub Program mes	Key Outcome/ output	KPI	Baseline (2018/19)	Plann ed Targets	Achiev ed Targets	Remarks
to Markets	health centres for COVID19 Mitigation undertaken					for free using 1No operational water bowser Need for budgetary allocation to implement the new targets Need for budgetary allocation to repair the Amatsi Water Bowser Need for budgetary allocation to procure 1No additional water bowsters
Programme 3: Environmental management services						
Objective 3: To effectively conserve and manage environmental resources						
Outcome 3:Improved solid waste management						
	Outcome 1: Improved solid waste management	% of markets effectively maintained		60	50	<ul style="list-style-type: none"> - limited environment personnel - vandalism of garbage collection bins - low waste disposal awareness - low budgetary allocation
Garbage collection bins fabricated and installed	Waste collection centres established	No	36	72	66	<ul style="list-style-type: none"> - planned 1m³ but implemented varied sizes (1m³, 3 in 1 and 5m³) hence cost varied - budgetary constraints - KUSP support
Procure Garbage collection trucks	Garbage collection trucks acquired	No	0	3	1	skip loader procured under KUSP budgetary constraints
Buy and fence garbage dumping centres	Dumpsites established	No.	0	3	1	At Ebuyangu lease process in progress
Buy land for Establish ment of organic	Establishment of organic fertilizer factory	No of organic fertilizer factory	0	1	1	Acquired land for establishment of an organic fertilizer plant - payment in progress

Sub Program mes	Key Outcome/ output	KPI	Baseline (2018/19)	Plann ed Targets	Achiev ed Targets	Remarks
fertilizer factory		operational ized				
Programme 4:Climate Change mitigation and adaptation						
Objective 3: To create awareness Climate Change mitigation and adaptation						
Outcome 3: improved livelihood through climate smart practices						
public awarene ss on climate change mitigatio n and adaptati on	public awareness on climate change mitigation and adaptation created	No of public fora held	0	12	12	Donor support (ADS/W)
Establish ment & inductio n of Climate Change Committ ees	Climate Change issues addressed	No. of Committee s established & inducted	0	27	1	Donor Support (Christian Aid/ADS/W)
Programme 5: Forestry and natural resources management						
Objective 5:To effectively conserve and manage forestry and natural resources						
Outcome : 5 Increased tree and forest cover						
	Increased tree and forest cover	% Area under forest cover			15%	Promoted planting of environmentally friendly trees species currently at 15%
Promoti on of indigeno us tree nurserie s and agrofore stry	improved forest cover by 15%	No of tree nurseries established	No data	15000 0	36,350	Planted in Farms and public institutions targeted areas Budgetary constraints
Conserv ation of	improved	No of	ND	7	7	Achieved

Sub Program mes	Key Outcome/ output	KPI	Baseline (2018/19)	Planned Targets	Achieved Targets	Remarks
existing community forests	environmental conservation	community forests conserved				
Restoration of Maragoli Forest. Landscape Conservation and Livelihood Improvement Programme (Restoration of water towers)	Management plan developed and implemented	PFMP developed,	0	1	1	<ul style="list-style-type: none"> - Projects done under LaCoLi program. - Counterpart funding utilized to implement projects as per LaCoLi work plan. - Donor funding not financed
	Tree nurseries established	Acreage of nursery land Fenced	0	2	2	
	Indigenous & assorted tree seedlings availed for restoration of Maragoli forest	Kgs of tree seeds purchased	0	150	170	
	Water supply system established	% of Water harnessing works done	0	100	100	
	An out station office established for forest restoration. and protection	% of office block construction work s done	0	100	100	

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

Table 28 Performance of Capital Projects for the previous year

Project Name/Location	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost (KES Millions)	Actual Cost (KES Millions)	Source of fund	Remarks
Digula Water Project (North Maragoli)	To rehabilitate dormant project	Water project rehabilitated	% Works Done	50%	4	0.3835525	CGV	Completion of works pending due to delay in restoration of vandalized

Project Name/Location	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost (KES Millions)	Actual Cost (KES Millions)	Source of fund	Remarks
								Kenya Power line and equipment
Gamalenga Water Project (Tambua)	To Increase access to safe and clean water	Water project implemented	% Works Done	100%	4	3.973	CGV	Works completed successfully
Egelelwe Water Project (Central Maragoli)	To Increase access to safe and clean water	Water project implemented	% Works Done	95%	8	0.7433632	CGV	Works pending due to Kenya Power Line construction
Construction and Completion of Overhead Tank – Gaga Water Project (Gisambai)	To complete stalled project, increase coverage and improve per capita storage	Water project completed	% Works Done	100%	9.2	8.741208	CGV	Works completed successfully
Supply and Erection of Elevated Press Steel Tank At Eregi Borehole(West Sabatia)	To Increase per capita storage	Water tank constructed	% Works Done	100%	3	2.998	CGV	Works completed successfully
Construction of Banja Water Kiosk(Banja)	To Increase access to safe and clean water	Water Kiosk constructed	% Works Done	40 %	1	0.99906	CGV	Works ongoing
Protection of 20 No. Springs (North East Bunyore)	To Increase access to safe and clean water	springs protected	No.of springs protected	20	2	1.9921	CGV	Works completed and springs in use
Rehabilitation of Mugogo Water Project(North Maragoli)	To Increase access to safe and clean water	Water project rehabilitated	% Works Done	100%	2	1.99855	CGV	
Rehabilitation of 10 No. Springs and Piping (Shiru Ward)	To Increase access to safe and clean water	springs protected	No.of springs protected	10	2	1,989,400	CGV	Works completed and springs in use

Project Name/Location	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost (KES Millions)	Actual Cost (KES Millions)	Source of fund	Remarks
Rehabilitation of 3no. Water Springs(Emabungo Ward)	To Increase access to safe and clean water	springs rehabilitated	No.of springs rehabilitated	3	0.6	0.599332	CGV	Works completed and springs in use
Demarcation of Jebrock Water Plot(Tambua)	To Increase access to safe and clean water	Demarcation works done	% Works Done	100%	0.5	0.49	CGV	Water project fenced
Vigina Borehole Pipeline Extension (Mungoma)	To Increase access to safe and clean water	Water Pipeline laid	% Works Done	100%	2	1.995	CGV	Pipeline complete but awaits Kenya Power line installation to commence service to community – currently serving Vigina Secondary school using The school's power line
Drilling and Equipping of A Borehole at Esibila Primary School and Construction of Hand Dug Well At Emmwatsi Primary School(West Bunyore)	To Increase access to safe and clean water	Borehole and dug well works completed	% Works Done	100%	3.5	3.0168	CGV	Borehole serving as point source through Water Kiosk
Pump Installation at Muhanda (Lugaga Wamuluma Ward)	To rehabilitate stalled project	Installation works completed	% Works Done	100%	1	0.9985	CGV	Works completed and project operational in use
Protection Of 3no Springs (Central Maragoli Ward)	To Increase access to safe and clean water	springs protected	No.of springs protected	3	0.6	0.5955	CGV	Works completed and springs in use

Project Name/Location	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost (KES Millions)	Actual Cost (KES Millions)	Source of fund	Remarks
Protection Of 5 No of Springs (Lugaga Wamuluma)	To Increase access to safe and clean water	springs protected	No.of springs protected	5	2	1.9214	CGV	Works completed and springs in use
Equiping of Eregi Borehole	To Increase access to safe and clean water	Pending borehole works done	% Works Done	100%	1	0.98152	CGV	Pending works for the borehole installation completed and borehole in use to augment Mbale water supply in areas
Protection of 5 No Springs at Lyadyuwa Izava	To Increase access to safe and clean water	springs protected	No.of springs protected	5	1	0.9827	CGV	Works completed and springs in use
Construction of 50m ³ Elevated Pressed Steel Tank At Kegoye Borehole	To improve per capita storage	Tank constructed	% Works Done	100%	3.5	3.498	CGV	Tank construction complete need for investment for pipeline extensions to serve target population
Ebungangwe W/P Augmentation of Rising Main and Parts of Distribution Mains (North East Bunyore)	To Increase access to safe and clean water	Water project completed	% Works Done	100%		12.80345	CGV	Works ready for commissioning and operationalization
Completion of Chepsaga W/P (Tambua/ Gisambai/ Banja)	To Increase access to safe and clean water	Water project completed	% Works Done	60%		14.766356	CGV	Works delayed due to Corona pandemic and long heavy rains
Emalindi/ Esirulo – Rehabilitation	To rehabilitate dormant Water supply	Rehabilitation works completed	% Works Done	80%		4.8926	CGV	Completion delayed due to road

Project Name/Location	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost (KES Millions)	Actual Cost (KES Millions)	Source of fund	Remarks
(Central Bunyore)	and Increase access to safe and clean water							construction damages of the completed pipeline and delayed replacement of burnt Kenya Power Transformer
Bumbo Shamakhokho Rehabilitation (Shamakhokho / Shiru)	To rehabilitate dormant Water supply and Increase access to safe and clean water	Rehabilitation works completed	% Works Done	100%		4.72	CGV	Works completed and water supply operational under Amatsi
South West Bunyore W/P – Completion and Augmentation (Luanda South/ Mwibona)	To complete ongoing water project and Increase access to safe and clean water	Water project completed	% Works Done	80%		23.645	CGV	Works ongoing
Supply And Installation of Machineries At Emanyinya and Chekombero Boreholes (Central Bunyore and Busali)	To address breakdown at the water projects and resume operations	Repairs works completed	% Works Done	100%	0.6	0.543251	CGV	Breakdown at the water supplies repaired and water supplies operational
Vihiga Cluster -Rehabilitation and augmentation of Maseno, Mbale & Kaimosi W/S (Emuhaya, Luanda, Sabatia, Vihiga & Hamisi Sub Counties)	To rehabilitate and augment the major urban water schemes and Increase access to safe and clean water	Project completed	% Works Done	90%		1700	GOK/ DP	Works delayed due to Corona pandemic and long heavy rains

Project Name/Location	Objective/Purpose	Output	Performance indicator	Status (based on the indicators)	Planned cost (KES Millions)	Actual Cost (KES Millions)	Source of fund	Remarks
Water Pipes for Network Expansions	To Increase piped water coverage and improve access to safe and clean water	Pipes procured	No of pipes procured	4800	10	9.8	CGV	Pipes procured and distributed to various water schemes
Procurement of Bamboo and assorted Indigenous Tree Seedlings	To increase forest cover	Tree seedlings procured	No. of seedlings procured	36350	3.5	3.0349	CGV	Seedlings planted at various public institutions and community forests
Construction of office Block at Maragoli Forest	To ensure security of Maragoli Forest	Project completed	% Works Done	90%	3.2	3.089211	CGV	Counterpart for LaCoLi project
Fencing of Tree Nursery at Maragoli Forest	To ensure security of the tree nursery	Project completed	% Works Done	100	1.1	1.0962	CGV	Counterpart for LaCoLi project
Procurement of Assorted Indigenous Tree Seeds	To ensure availability of tree seedlings for Maragoli forest restoration	Assorted Seeds procures	Kg of seeds procured	170	1.3	1.2794	CGV	Counterpart for LaCoLi project
Construction of Water System for Tree Nursery at Maragoli Forest	To ensure availability of water for tree nursery	Project completed	% Works Done	100	5	4.925	CGV	Counterpart for LaCoLi project
Completion of Land For Fertilizer Factory	To improve waste management	Project yet to start	% Works Done	85	2.5	2.5	CVG	Process ongoing

Table 29 Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Capacity building of WRUAS	Improve knowledge and skills in water management	WRUAS trained	No. of WRUAS trained					Capacity building done

Challenges

- Low budgetary allocations coupled with delayed disbursements inhibit timely and successful implementation of sector programs and projects
- Lack of political good will in implementing departmental projects
- Low Operation and maintenance budgetary allocation
- Lack of skilled staff to manage water supplies
- Short contractual staff period affecting service continuity
- Lack of investments in water security resulting in increased water assets vandalism
- High operation and maintenance costs for water services due to high cost of energy
- Uncontrolled encroachment and degradation of riparian and wetland
- Increasing pollution of water source caused by soil erosion and farm chemicals
- Decline water sources due effects of eucalyptus trees
- Illegal logging and wanton destruction of forests
- Poor management of community water schemes leading to frequent service interruption of water services and dormant water supplies
- Lack of sewerage system
- Limited public awareness on conservation , Social and environmental management
- Most county government projects implemented without screening for environmental and social safeguards.
- Dilapidated Infrastructure leading to high Non-revenue and operation and maintenance cost.
- High Non-Revenue Water(NRW) for urban and rural schemes due to non-metering and out outdated system monitoring
- Water quality monitoring and management challenges

Lessons Learnt

- Strengthening legal and institutional arrangements to address the challenges of devolution in the sector
- Need to mobilize resources to augment funding from donors and grants
- Need to ring fence revenue accrued from the schemes and develop modality of allocating back for operation and maintenance

- Need to train and employ skilled staff on long term engagement for efficient service delivery
- Need to invest and emphasize on piped schemes to improve access to clean and safe water and reduce time taken to fetch water from water points
- Enhance public participation and stakeholder engagement in planning, implementation and monitoring of sector projects.
- Coordinate with other agencies on catchment protection.
- Changing pumping technology for security and efficiency
- Need enhancing Capacity building required for rural water managers & users through trainings and workshops
- Need to have a legal framework for Rural water schemes management
- Need to have well-equipped modern county water laboratory facility
- Need to strengthen environmental protection and conservation
- Need to strengthen environment and natural resource governance for sustainable management

2.10 Finance and Economic Planning

The sector plays a critical role in the development of the county through; formulation of County development plans, Monitoring & Evaluation and reporting. Other services include; mobilization of own source revenue, Strategic procurement of public good and services for county government departments and agencies , financial accounting services, Budget formulation and Internal Audit services.

Sector Priorities

- i) Coordinating the preparation of county policies and development plans including; the CIDP, ADP, CFSP, CBROP, Sector Plans and strategic plans
- ii) Strengthening and coordinating the implementation of integrated county monitoring, evaluation and reporting system.
- iii) Coordinating capacity building and strengthening of county and institutional framework
- iv) Coordinating the preparation of the county budget estimates
- v) Facilitate procurement of public goods and services for the County Government entities
- vi) Enhanced public financial management and reporting
- vii) Improved county resource mobilization and administration of own source revenue
- viii) Strengthening internal audit and controls services

Sector Achievement

- Coordinated the timely preparation and dissemination of the FY 2019/20 Planning and financial management documents that included; the Finance Bill 2019, the 2020/21 CADP, 2019/20 CFSP, CBROP, Budget estimates, CAPR, CAMER , Debt Management Strategy Paper , and periodic Expenditure and financial reports

- Digitization of the Asset Register
- Undertook M&E projects visits and prepared reports
- Prepared a county project register for the F/Y 2019/20
- Activated previously dormant revenue streams ; advertisement, natural resources and harvesting
- Undertook periodic audit reviews of County government departments and entities

Table 30 Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in CADP 2019/20 KES	Actual Amount Allocated in 2019/20 budget KES	Remarks
Programme 1: Administration support services			
General Administration Services	513,665,675	699,711,467	Allocation increased to cater for payment of pending bills
Procurement Services		36,143,355	
Sub Totals:	513,665,675	735,854,822	
Programme 2: County planning services			
Monitoring and Evaluation	23,730,000	5,530,005	Reduced due to budgetary constraints
Coordination of policy Formulation and plans		4,239,970	
Sub Totals	23,730,000	9,769,975	
Programme 3: County Financial Management			
Accounting Services	126,052,500	6,050,000	Reduced due to budgetary constraints
Audit Services		7,021,230	
Budget Policy Formulation		9,650,000	
Revenue Management Services		19,045,145	
Budget Expenditure Management		18,700,000	
Sub Totals:	126,052,500	60,466,3755	

SECTOR/SUB-SECTOR PROGRAMMES

Table 31 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration Support Services						
Objective: To Develop and strengthen policy and legal framework						
Outcome: Improved service delivery						
General Administration Services	Public complaints resolved	%				
	Customer satisfaction	% rate	80	90	90	Sustained customer satisfaction
	Citizens service delivery charter implemented	%	100	100	100	All divisions have service delivery charts
Procurement	Prepared the	No	10	11	11	All plans

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Services	departmental and consolidated procurement plan					prepared and uploaded in IFMIS
	Inventory controlled and stores managed	% of assets tagged and updated in the registry	100	100	100	Implemented electronic asset register
Programme: County Planning Services						
Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes						
Outcome: Efficient and effective Economic planning						
Monitoring and Evaluation	County M&E policy reviewed	No. of county M&E policies	0	0	1	Draft m& e policy developed
	M & e reports prepared	No. of M&E reports	4	4	4	Field reports and Quarterly m& e reports prepared
	Progress reports prepared	No. of reports	4	4	3	CAMER,, CAPR, and Expenditure reports prepared
Coordination of policy formulation and plans	Regulations policies and bills prepared	No. of regulations policies and bills	0	1	1	M&E policy in draft prepared and coordinated the preparation of departmental strategic plans
	Development plans (CIDP, CADP, Sectoral and strategic, work) prepared	No. of plans	2	2	2	f/y 2020/21 ADP prepared and submitted on time draft CIDP Mid-term review in place
	County planning documents aligned to national policies and international commitments	No. of planning documents aligned	2	4	4	CADP, Indicators Handbook, CBROP and CFSP
	Key statistics collected and disseminated	No. of statistical reports prepared	0	1	1	County fact sheet prepared

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 2 : County Financial Management						
Objective: To ensure prudent management of public finance and advisory services						
Outcome: Transparent and accountable system for the management of public finances						
Accounting Services	County entity programmes funded	No.	10	10	12	Entities funded and financial statements prepared
	Management of county assets and liabilities verified	%	ND	100	100	County assets register updated and pending bills verified
Audit Services	Internal audit functions automated	No.	0	0	0	Activity not implemented due to non- financing
	Periodic departmental audits and reoporing	No.	0	11	11	Prepared audit management reports
	Reduced audit queries	Opinion	Disclaimer	Qualified	Qualified (%)	Reduction in audit queries realized
Budget Policy Formulation	MTEF/Sector working groups coordinated	No. of coordination meetings	0	10	10	Coordinated preparation of SWG reports
	CFSP, CBROP and the County Debt Management strategy paper prepared	No. of documents	3	2	3	Prepared and submitted CFSP and CBROP on time
Revenue Management Services	Enhanced own source revenue collection	Revenue collected Ksh.	Ksh.178M	Ksh. 192M	Ksh. 149M	Target not achieved due to socio- economic effects of COVID 19 pandemic among others.
	Revenue streams automated	No. of revenue streams automated	No data	5	1	User fee was automated. Others not automated due to limited ICT

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						infrastructure.
Budget Preparation and expenditure control	Budget circular prepared	No.	1	1	1	Budget circular prepared and submitted by 31 st Aug
	Budget estimates prepared	No.	1	2	4	Annual budget and supplementary budget prepared

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

Table 32 Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Revenue Directorate	Revenue automation	Automated revenue streams	% of revenue collected through the automation system	0	26 M	0	CGV	Deferred due to absence of supporting ICT infrastructure
	Enhanced own source revenue administration and controls	Increased own revenue collection	No. of stakeholders sensitized on revenue collection	0	15M	0	CGV	Prepared finance bill and Regulations
Finance Directorate	Budget Formulation	Budget documents prepared	CFSP, CBROP, Budget estimates	Completed	15M	15M	CGV	% absorption for planned activities
Planning Directorate	Monitoring and Evaluation	M&E visits done	No. of M&E reports	4	7M	7M	CGV	All planned M & e activities undertaken
	Formulation of county development plans	Plans developed	No. of plans	3	8M	8M	CGV	All plans prepared on time
	KDSP Capacity Building	Staff capacity built	% rate of implementation	100%	25M	38.5 M	KDSP	All planned activities in the CB plan implemented
	Collation of county statistics and information	Statistical reports	No of statistical reports made	On going	1M	1M	CGV	Project register prepared

Sector Challenges

- Rising pending bills
- Delays in projects implementation
- Extra-budgetary expenditures by departments
- Unpredictability in resource flows and delays in disbursements of funds from the national treasury
- Decline in revenue sources due to the effects of the COVID-19 pandemic
- Weak institutional framework in implementation of county projects and programmes.
- Data gaps for policy formulation
- Insufficient skills gap in some sections
- Delayed implementation of career progression guidelines which impacts on staff morale

Lessons Learnt

- More partnerships and collaborations is needed to abridge the resource gaps required for infrastructural development.
- Application of digital platforms leads to quality and timely delivery of services
- Engagements of all stakeholders in planning, budgeting, monitoring and evaluation of projects and programmes lead is critical for effective implementation and enhanced sustainability of programmes/projects
- Timely and up to date data is critical for planning and policy decision making
- Timely and due in public procurement leads to realization of value for money
- Continuous review and advisory on public financial management enhances accountability and transparency in public sector management
- Enhanced supervision, decentralization of revenue administration to subcounties, timely procurement of revenue stationery and facilitation of the activities leads to increase in own revenue collection.
- Strengthening capacities and institutional framework on governance is key in project planning and implementation.

2.11 Office of the Governor

Article 1 of the constitution delegates the sovereign power of the people to county governments as state organs. The county governor is the chief executive of the county and the head of the county executive committee. The office of the governor thus is responsible in providing overall leadership in making, approving and implementation of county policies.

Strategic priorities

- i) Provide leadership in the county's governance and development.
- ii) Provide leadership in the county executive committee and administration based on the county policies and plans.
- iii) Promote democracy, good governance, unity and cohesion in the county.
- iv) Promote peace and order in the county

- v) Advance competitiveness of the county
- vi) Be accountable for the management and use of the county resources
- vii) Promote and facilitate citizen participation in the development of policies, and delivery of services in the county.

Key achievements

- Streamlined operations of the County government and aligning existing laws and regulations to the county development agenda.
- Produced and distributed quarterly newsletters.
- Developed mechanisms that foster better collaborations, synergy and networking and information sharing between the county government and other national government agencies
- Undertook outdoor communication campaign by erecting bill boards and published 5,000 calendars highlighting the county government achievements.
- Procured production equipment for coverage of county events, programs and activities.
- Prepared variety of publicity content that was published in print media.
- Established and operationalized Service Delivery Unit to monitor flagship projects
- Established County Data Centre and GIS lab for enhanced service delivery

Table 33 Analysis of planned versus allocated budget for the financial year 2019/20

Planned programmes/sub programmes for FY 2019/20	Amount Allocated in CADP 2019/20 KES	Amount Allocated in Budget 2019/20 KES	Remarks
Administration Planning and Support services			
General Administrative Services	309,091,932	186,292,633	
Coordination and Supervisory services			
Audit and accountability	74,130,000	200,000	Most of the activities were funded under general administrative services
Performance management		200,000	
Emergency and Disaster management		200,000	
Total		74,130,000	
Management and Administration of County services			
County Executive	135,349,064	300,000	Scaled down due to budgetary constraints
County Secretary		4,837,378	
County Research and Development Services		200,000	
Communication Unit		9,329,252	
Legal services		6,711,102	

SECTOR/SUB SECTOR PROGRAMMES

Table 34 Summary of 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	Improved service delivery	Customer satisfaction level		95%		
	Improved leadership and coordination of departments	Overall ranking in performance and management of county affairs	No data	1		
Programme Name: Coordination and Supervisory Services						
Objective: To improve effectiveness of governance processes						
Outcome: Enhanced provision of services						
Performance management	compliance with county policies and standards	% efficiency level of systems and operations	No data	100%		
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			
County secretary	Improved coordination for service delivery	No. of reports on system and mechanisms put in place for effective service delivery	1			

Challenges

- Partisan and political interests in the county government programmes
- Inadequate and non-responsive sector policies, regulations which further undermine implementation of county programmes
- Weak early warning signs for natural disasters and conflicts
- Lack of cooperation by the department on provision of information

- Inadequate financial and human resources to facilitate the expanded functions of the office

Lessons learnt

- Increasing services availability and access leads to cohesion
- There is need to align the county policies to the national legal and institutional framework
- Streamlining the functional organization including professionalizing it will enhance service delivery and competitiveness of the county.
- Inculcating a culture of patriotism and cohesion a recipe for sustainable development
- Low public confidence in governance, security and accountability will potentially curtail the functionality of the government.
- Capacity enhancement is key in policy formulation and implementation
- Enhanced partnerships and participation of the diaspora in the county development agenda leads to sustainable development and better service delivery
- A specialized county data infrastructure improves the county's preparedness to disasters
- The county government should commit more resources for improved research
- Implementation of the county dialogue and reconciliation process should be enhanced to propagate issue-based politics in the county

2.12. County Public Service Board

The county public service board was established by Article 235 of the Kenya constitution to coordinate and advise the county government on Human Resource Management issues.

Strategic Priorities

- i) Establishing county offices in the county public service
- ii) Facilitate appointment of persons to hold or act in those offices, and confirming those persons where applicable
- iii) Exercise disciplinary controls over and removing persons holding or acting in offices
- iv) Promote in the county public service the values and principles referred to in articles 10 and 232 of the constitution
- v) Advise the county government on implementation of national performance systems in the county
- vi) Facilitate the development of coherent integrated, human resource planning and budgeting for personnel emoluments
- vii) Evaluate and report to the county assembly on the extent to which the county public service complies with values and principles referred to in Articles 10 and 232

Achievements

- A new county public service board was instituted in 2019
- Facilitated the recruitment and employment of various staff, notably health workers in response to COVID-19.

- Conducted an outreach on public awareness and sensitization in regards to National Values and Principals of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010.
- Published several Board documents: the Boards Charter; Curriculum for public Awareness and participation; Disciplinary Process Flow 2018; Instruments of delegation and awareness training manual
- Secured office space at the Queen Arcade
- Human resource staff audit undertaken

Table 35: Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in ADP 2019/20 (KES Millions)	Actual Amount Allocated in 2019/20budget (KES Million)	Remarks
Programme name:			
Sub programme 1: General Administrative Services	55,195,295	35,271,703	Scaled down due to budgetary constraint

Payments of Grants, Benefits and Subsidies

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

Table 36: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Compensation for user fees foregone	Health	12,657,201	12,657,201	Health facilities	Grants used to cater for services supposed to be charged to clients
World Bank for health system	Health	93,311,492	52,387,250	Health facilities	Used to cater for Health Information System
Loans and Grants(Danida)	Health	13,312,500	18,282,500	Health facilities	Used to finance utilities
Nutritional International-Canadian Govt.	Health	2,500,000	2,500,000	Health sector	For nutrition activities
Kenya Urban Support Programme funds UDG	Physical Planning, Land and Housing	438,361,024	179,489,476	County residents	Used to cater for development within the municipality
Kenya Urban Support Programme funds UIG	Physical Planning, Land and Housing	50,000,000	8,800,000	County residents	Used for institutional support within the municipality
Subsidized Vocational Training Centres Support Grant (SVTCSG)	TVET	84,402,044	67,743,290	TVET students	To cater for infrastructure improvement within the TVETS

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Kenya Devolution Support Programme	Finance and Economic Planning	71,604,116	30,000,000	County Staff	Programme implemented I all KRAs
National Agriculture And Rural Inclusive Growth Project - NARIGP	Agriculture, Livestock, Fisheries and Cooperatives	527,152,314	212,034,566	Agriculture sector stakeholders	To promote value chains in Agriculture sector
Agriculture Sector Development Support Programme - ASDSP II	Agriculture, Livestock, Fisheries and Cooperatives	33,398,397	13,268,381	Agriculture sector stakeholders	Promotion of the three value chains and Agriculture sector coordination
COVID- 19 Emergency Response	Health Services	60,000,000	89,409,000	County residents	Funds used for COVID-19 emergency response
Road Maintenance Levy Fund-KRB	Transport and Infrastructure	170,542,168	132,065,719	Transport and Infrastructure sector	Routine maintenance of roads
Leasing of medical Equipment	Health	131,914,894	0	Health Sector	Used to repay loan for leasing medical equipment
Total		1,689,156,150	818,637,383		

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR THE FINANCIAL YEAR 2021/22

3.0 Chapter Overview

This chapter presents sector/sub-sector strategic priorities, programmes and projects to be implemented in the F/Y 2021/22. Information on planned programmes and activities in each sector is provided in a tabular form. The chapter also highlights how green economy strategy is mainstreamed in development activities, cross cutting issues such as climate change, environmental degradation, Disaster Risk Reduction (DRR) HIV/AIDs, Gender Youth and Persons with Disability (PWD), COVID-19 response among others.

3.1 Department of Agriculture, Livestock, Fisheries and Cooperatives

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

- 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 Productivity.
- Increase quality fish production and productivity
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- Promote extension -research liaison and the adoption of technology in agricultural production
- Promotion of a vibrant cooperative movement.
- Promote sustainable management and conservation of the natural resource base for agriculture.

Table 37 Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Number of animals slaughtered and inspected	Cattle 10399 Caprine 1337

	Ovine 1118 Porcine 1414
Number of animals vaccinated	Fmd 24858 cattle 93 sheep 295 goats) anthrax 150 cattle, lsd 7,560 cattle rabies 412 dogs and 31 cats
Number of disease surveillance done	12
Maize production per acre	15 (90kg bags)
Annual milk production (approx.)	30,928,320 litres
Annual egg production (approx.)	16,033,400 Kg
Annual Honey production (approx.)	65,000 Kgs
Acreage under maize	34,000 Ha
Acreage under tea production	1,530 Ha
No of cooperatives	115

Table 38 Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Sustainable food production	<ul style="list-style-type: none"> Enhance linkages to credit facilities Improve value addition and agro-processing Agricultural training and technology transfer Provide Subsidize quality farm inputs e.g. seeds, fertilizer and agrochemicals Improved production and productivity Improved livestock breeds 	<ul style="list-style-type: none"> Farm input credit facility at county level. County Government to further subsidies of farm inputs that are not covered by National Government and promote PPPs. Establish Agricultural Training and Innovation Centre (ATIC) County Government to support the Mwitoko fingerlings hatchery and aquaculture Development of Agriculture and rural development sector strategic plan for the county Enhance fish production and productivity along fish value chain in the county Provide subsidized AI services Procure improved livestock breeds Establish on - farm fodder demonstration sites in all the wards
Reduce incidence of crop and livestock pests and diseases.	Promote use of certified seeds Pests and diseases control	Provide quality seeds Diseases and pest control surveillance Avail personnel to control pests and diseases. Rehabilitation of cattle dips/ early vaccination before disease outbreaks
Appropriate farming technology	Capacity building of farming communities through extension services	Revamp extension services in the County Employ more technical staff Promote Irrigation farming ,green houses

,knowledge and skills	Promote utilization of technology	
Enhance Soil conservation and fertility	Soil and Water conservation on farms Soil sampling and testing	Promote <i>Do-nou</i> technology Use of appropriate fertilizer Promote soil testing and sampling Promote simple soil and water conservation methods Rain water harvesting Promote use of organic and inorganic manure
Quality livestock breeds	Access to affordable A.I services	Promote PPPs in AI services Subsidize and allow private firms to provide services Capacity building of farmers Promotion feed resources
Vibrant and sustainable cooperative movement.	Improve Cooperative governance. Promote cooperative movement. Affordable credit facilities. Promotion of value addition, market access and linkages.	Cooperative policy, Legislation compliance. Promote PPPs Promote resource mobilization initiatives Capacity building and knowledge exchange
Reduce effects of climate change in agriculture	Mitigate effects of Climatic change in agricultural production	Develop Climate Change Policy and Action Plan Revamp weather forecast station Provision of real time Agricultural Information Promote greenhouse farming and irrigation Promote use of organic fertilizers Promote climate change resilient crops
Increase in commercialization of the agricultural sector, incomes, nutrition and food security and employment	Increase productivity and profitability of priority value chains; Strengthen entrepreneurial skills of VCAs; Improved access to markets by VCAs Strengthened structures and capacities for coordination in the Agricultural Sector	Implementation of NARIGP & ASDSP programmes Strengthen institutional capacities of Sector's department Strengthen collaborations and partnerships with the Academic and Research Institutions Promote agribusiness in the County

Key Sector Stakeholders and their role

Stakeholder	Responsibility
Farmers	Production of food and cash crops, livestock and fish products
NGO's and CBO's	Promotion of agricultural development, environmental conservation and food security for the protection of the poor
Donors Agencies	Programme and technical support to agriculture and related sectors
Other Government institution	Collaboration with DoALFC in execution of its agricultural, livestock and fisheries activities
Suppliers and distributors of agricultural inputs and services	Provision of farm inputs /outputs
Farmer Associations	Collective purchase, marketing and promotion of agricultural activities
Private investors	Employment creation and contribution to the economy of the county.

County Assembly	Legislation
Financial institutions	Provision of financial facilities, saving, credits, provision of agriculture insurance/ insurance providers
Professional bodies	Regulate and Promote professional techniques on agriculture, Livestock, Fisheries & Cooperatives
Research institutions/ Universities	Promote technology advancements/ training
Media	Dissemination of Information

Table 39 Agriculture Sector Capital and Non-Capital Projects for F/Y 2020/21

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
1. Administration planning and support services										
General administrative services	Human Resource Development	Employment and capacity building of staff	Equity in jobs opportunities	15M	CGV	1 year	No. of employees	30	DoALFC	New
	Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County	Construction works	Knowledge exchange and equity in jobs	25M	CGV	1 year	No. of ATC	1	DoALFC	Ongoing
	Soil testing kits	Collecting of soil samples and testing	Minimize pollution and waste	4M	CGV	1 year	No. of testing kits	1	DoALFC	New
	Agriculture sector information center/desk	Establish data base Information platform	Integrated policy and decision making Efficiency in resource utilization	5.5M	CGV	1 year	No. of Centre established	1	DoALFC	New
2. Livestock development and management										

Sub program	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	Purchase of breeding stock Farmers capacity building	Minimize waste and pollution Increased share of renewable energy	5M	CGV	1 year	No. of farmer groups supported	75 dairy farmer groups	DoALFC	Ongoing
	Dairy goat Value chain promotion	Purchase of breeding stock and capacity building	Minimize waste and pollution	2.5M	CGV	1 year	No. of farmer groups supported	75	DoALFC	Ongoing
	Local poultry value chain promotion	Purchase and distribution Local poultry breeds and starter feeds	Promote sustainable jobs	6M	CGV	1 year	No. of farmers supported	10,000	DoALFC	Ongoing
	Pig Promotion	Purchase of breeding stock and starter feed	Promote sustainable jobs	2.5M	CGV	1 year	No. of farmers supported	250	DoALFC	New
	Bee keeping promotion	Purchase of Beehives and bee harvesting suit & training	Sustainable production and consumption	5M	CGV	1 year	No. of farmers supported	250	DoALFC	Ongoing
	Pasture and fodder bulking/ on farm demonstration	Mapping On farm demos in every ward	Promote growth of vegetation and reduction of Green House Gas	5M	CGV	1 year	No. of farmers groups supported	100	DoALFC	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimated cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
			Emissions							
3. Veterinary Services										
Veterinary Services and Extension	Mass Livestock Vaccination	Vaccination of cattle, goats, sheep, dogs, cats, birds	Promote ecosystem and biodiversity	8M	CGV	1 year	No. livestock vaccinated	80,000 Animals	DoALFC	Ongoing
	Promotion of Artificial Insemination Services	Offer subsidized services Trainings	Promote technology and skills transfer	2M	CGV	1 year	No. of cows inseminated	4000	DoALFC	new
	Rehabilitation of Lunyerere slaughter house	Rehabilitation and equipping	Secured waste disposal	2.5 M	CGV	1 year	% works completed	100 %	DoALFC	new
	Completion of Serem slaughter house	Completion works and equipping	Secured waste disposal	2M	CGV	1 year	% works completed	100 %	DoALFC	Ongoing
4. Fisheries development and management										
Promotion of Fish Farming	Increased production of quality fingerlings	Phase-II Construction of office block and a conference facility at Mwitoko Fish hatchery and aquaculture training centre	Promote equity in job opportunity Green buildings and efficient waste management	32M	CGV	1 year	% works completed	100	DoALFC	New

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		Purchase of land for phase 11 for proposed staff houses at Mwitoko fish hatchery and aquaculture training centre	Resource efficient Promotion of ecosystem	7M	CGV	1 year	Acreage of land	2 acres	DoALFC	New
	Fish Productivity Programme (Extension)	Rehabilitation of fish ponds Starter feeds Upscale Fingerlings production county wide	Promote skills transfer Green jobs Inclusive growth – women, youth and PWDs	14M	CGV	1 year	No. of Farmers benefited	500	DoALFC	New
5. Crop development and management										
Crop Extension	Avocado promotion	Formation of clusters Farmers training Create Knowledge sharing platforms Procurement and distribution of Avocado seedlings	Promote skills transfer Inclusive growth – women, youth and PWDs	10 M	CGV	1 year	No. of farmers benefited	2500	DoALFC	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Promotion of Purple tea	Establishment of nurseries Capacity buildings and distribution of seedlings	Promote skills transfer Inclusive growth	3M	CGV		No of Farmers trained	2,500	DOALF&C	New
	Promotion of traditional crops- African indigenous , vegetables	Procurement of seed and distribution Training farmers	Use of carbon emission free machinery and farm appliances	5M	CGV	1 year	No of farmers reached	5,000	DoALFC	Ongoing
Food Security	Promotion of Sweet Potatoes , Arrow root , Cassava, Sorghum	Training Farmers Establishment of Bulking sites	Promotion of Green jobs	4M	CGV	1 year	No of farmers reached	5,000 Farmers	DoALFC	New
	Promotion of organic fertilizer	Mapping ,Procurement and distribution	Efficient land management	10M	CGV	1 year	No of farmers reached	5,000 Farmers	DoALFC	New
	Promote Agroforestry	Feasibility study on agroforestry	Green growth	2M	KfW	1 year	No. of studies done	1 Feasibility study	DoALFC	New
6. Cooperatives development										

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Promotion of Value addition, market access and linkages :	Dairy	Mini-processing plant Milk cooling facilities, backup generator, Dairy equipment	Promote efficiency in Resource usage	15M	CGV, GoK& Development partners	2 Years	No. milk processing units formed	1	DALFC	New
	Coffee	Rehabilitation of coffee factories	Green industries	10M	CGV & Development partners		No. of coffee factories rehabilitated	3	DALFC	New
	Horticulture	Promotion of cottage processing plant	efficiency in Resource usage skills transfer	25M	VCG & PPP	2 Yrs	No of cottage plant	2	DALFC& PPP	New
Revitalization of Co-operative movement	Promotion of Printing Press	Facilitation of printing press subsidy	efficiency in Resource usage skills transfer	25M	VCG & PPP	2 Yrs	Printing Press	1	DALFC& PPP	New
	Cooperative Enterprise Fund	Policy Development and Enactment of relevant legislation Fund establishment	efficiency in Resource usage skills transfer	60M	GoK& PPP	1 yrs	Fund	1	DALFC & PPP	New
7. Agribusiness and marketing										

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Market development and Promotion	Construction of collection centers for fresh produce	Construction and equipping	Provision of green jobs	25M	CGV	1 Year	No. of collection centers established	5	DoALFC	New
8. Agriculture Sector Development Support Programme (ASDSP)										
ASDSP	Promotion of cow milk, banana and indigenous chicken value chains	Capacity building of value chain actors, support development of VCAs and CCC	Implementation of climate smart agriculture	16.8 M	SIDA, NG, CGV	1yr	No. of value chain actors	4200	DoALFC	New
9. National Agriculture and Rural Initiative Growth Project (NARIGP)										
NARIGP	Promotion of cow milk, local chicken, avocado and French beans value chains	Capacity building, support project proposals, group development, micro-project investments	Implementation of environment and social safeguards	55M	WB,C GV	1 year	No. of groups and producer organizations supports	570	DoALFC	New
10. Agri-jobs 4 youth										
Agri jobs 4 Youth	Promotion of Youth Employment in the Agri-food sector in Western	Capacity development for Youth in agriculture County Youth in Agribusiness Strategy	Incorporate Climate Smart Action Plan and Gender issues	-	CGV/GIZ	1 yr	No. of youths trained,	50	DoALF	New

Cross-sectoral Implementation Considerations

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

3.2 Department of Health Services

Vision

A healthy and nationally competitive County

Mission

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

Sector goal

Accelerating attainment of universal health coverage.

Sector strategic objectives

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

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Health Facilities(Number)	
Referral facility	2 (VCRH and Jumuiah Friends Hospital- Kaimosi
Sub-county level 4 facilities	3 (2 more to be gazetted-Emusire and Lyanaginga)
Health centres	18
Dispensaries	44
Faith based health centres	3
Private health facilities	39
Faith based hospitals	5- Jumuiah Friends, Kima Mission, Coptic, Sabatia eye and Itando Hospitals
Private hospitals	2- Mungoma Hospital and Vihiga Private General and Maternity Hospital
Private clinic	42
NGO owned facilities	2
Bed occupancy rate	94.1%
Bed capacity public hospitals	418
Bed capacity private hospitals	27
Bed Capacity Mission/NGO Hospital	135
Average distance to the nearest facility(km)	5
Doctor/population ratio	1:20689
Nurse/population ratio	1:1500
Impact level Indicators	
Maternal mortality ratio (per100,000 live births)	531
Neonatal mortality rate (per 1000 live births)	19
Infant mortality rate (per 1000 live births)	42
Under five mortality rate (per 1000 live births)	64
HIV/AIDS prevalence rate	5.4
Malaria prevalence	27

Source; KDHS 2014 and County Department of Health

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"> • Procure and install stores management information system • Increase support supervision activities. • Purchase ambulances • Construct Modern incinerators in all Health Facilities • Construct and Equip health facilities • strengthen preventive measure • establishment of medical insurance fund • construct medical commodity warehouse
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.
NHIF	Facilitate access to affordable health care
KEMSA	Supply of pharmaceuticals and non-pharmaceuticals
Ministry of health	Policy direction
National and County Government	Staffing and infrastructure and capacity building.
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.

Table:Sector Capital and Non Capital Projects for F/Y 2021/22

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Programme: Administration planning and support services										
General administrative services	Purchase of two utility vehicles	Procurement	Promote Sustainable transport	8M	CGV	1 year	No. of vehicles procured	2	DOH	New
	Sinking of Bore holes	Procurement & construction	Environmental screening	10M	CGV	2021/2022	No. of bore hole sunk.	3	DOH	New
	Suction Machine and Theatre Equipment- Emuhaya and Emusire Sub-County Hospital	Procurement, distribution & installation	Promote sustainable building	5 M	CGV	2021/2022	No. of equipment purchased	Assorted	DOH	New
	Refurbishment of Maternity at Mbale RHTC (Lugaga/Wamulu ma)	Procurement, expansion & renovation	Implementation of environment and social safeguards	2 Million	CGV	2021/2022	% of works completed	100	DOH	New
	Completion of health facilities	Procurement & construction	Promote sustainable building	20 Million	CGV	2021/2022	No. of Health facilities completed	7	DOH	Ongoing
	Construction of staff houses	Builders and electrical works	Water harvesting Solar pumps	10 Million	CGV	2021/22	Staff house constructed	5	DOH	New
	Upgrading of dispensaries	Procurement, construction & casement	Water harvesting Solar pumps	50M	CGV	2021/2022	No. of Dispensaries upgraded	5	DOH	New

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Establishment of a Psychiatric and ENT units at VCRH	Procurement & construction	skills transfer	10 Million	CGV	2021-2022	Mental health unit established	2	DOH	New
	Procurement of medical waste truck	Procurement	Implementation of environment and social safeguards	12 Million	CGV	2021-2022	Truck procured	1	DOH	New
	Upgrade Emusire and Lyanagina Health centres to sub-county hospitals	Procurement & construction	Water harvesting Solar pumps	50Million	CGV	2021-2022	Health centres upgraded	2	DOH	New
	Renovation of health facilities	Procurement & construction	Water harvesting Solar pumps	20 Million	CGV	2021-2022	No of facilities renovated	5	DOH	New
	Back-up Generators (Hamisi, Sabatia & Emusire Hospitals)	Procurement and installation	Sustainable energy production	9 Million	CGV	2021/22	No of Backup generators procured	3	DOH	New
	Construct and equip I.C.U/H.D.U.(10-bed) at VCRH	Procurement, Construction and installation of equipment	Sustainable buildings	100 Million	CGV	2021/2022	ICU constructed and equipped	1	DOH	New
	Phase II Construct and equip Blood transfusion centre at VCRH	Construction and equipping of the laboratory	Sustainable buildings	50 Million	CGV	2021-2022	Blood transfusion centre constructed	1	DOH	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Construct and equip Theatre at Hamisi & sabatia sub-County hospitals	Procurement, construction & installation of the equipment	Sustainable buildings	20 Million	CGV	2021-2022	Theatre constructed	2	DOH	New
	Purchase of equipped Modern Ambulances	Procurement	Promote sustainable transport	25 Million	CGV	2021-2022	Ambulances procured	2	DOH	New
	Construction of orthopaedics and rehabilitation unit	Procurement, construction & installation of equipment	Use of carbon emission free machinery and appliances	25 Million	CGV	2021-2022	Rehabilitation materials production unit constructed	1	DOH	New
	Construction of modern ward in Emusire	Builders and electrical works	Water harvesting	20M	KDSP	2021/22	% of works	100	DOH	New
	Completion and equipping of modern ward in Hamisi	Builders and electrical works	Water harvesting	20M	KDSP	2021/22	% of works	100	DOH	New
	Completion and equipping of modern ward in Sabatia	Builders and electrical works	Water harvesting	20M	KDSP	2021/22	% of works	100	DOH	New
	Completion of Vihiga County Hospital medical plaza	Builders and electrical works	Roof Water harvesting	100 Million	CGV	2021-2022	Vihiga county plaza completed	1	DOH	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Facilitative/supportive supervision by the CHMT and SCHMTs -	Procurement (Fuel, stationary etc), general maintenance, allowances	Social inclusion and sustainable	5 Million	Department of health services	2021-2022	No of supervisions done	120	CG/NG/Development partners	Ongoing
	Roll out County Health Management Information System(CHMIS)	Procurement of ICT Equipment, software, installation and maintenance. Training and technical support	Skills transfer	15 Million	Department of health services	2021-2022	CHMIS rolled out	1	CG/NG/Development partners	Ongoing
	Health Insurance	Payment of Health Insurance premiums for the vulnerable population	Social inclusion	50 Million	Department of health services	2021-2022	No of households enrolled	4,000 HHs	CG/NG/Development partners	New
Human Resource management and Development	Upscaling health staff capacity	Needs assessment, advertisement & recruitment	Social inclusion	110 Million	CGV	2021-2022	No of Health personnel recruited No of Health personnel trained	100 100	DOH	Ongoing
Health Care Financing	Direct Funding to Health Facilities	Disbursement	Social inclusion	180 Million	Department of health services	2021-2022	Improved HealthCare Services	65	CG/NG/Development partners	Ongoing
Programme: Preventive and Promotive										
Malaria, HIV/AIDS and TB	Malaria Prevention and control	Procurement of commodities, distribution, trainings, meetings and advocacy and	Disposal of used kits and waste	70 Million	CGV	2021-2022	Malaria prevalence reduced	Reduce the prevalence from	DOH	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		community mobilization						26% to 15%		
	HIV/AIDS programme	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Disposal of used kits and waste	170 Million	CGV	2021-2022	Reduced prevalence of HIV/AIDS	3%	DOH	Ongoing
	TB, skin & Leprosy programme	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Disposal of used kits and waste	25 Million	CGV	2021-2022	Improved treatment success rate	90%	DOH	Ongoing
Environmental Health Services	Control of major environmental Health related communicable diseases	Procurement of commodities, distribution, trainings and advocacy	Social inclusion and environmental sustainability	60 Million	CG/NG/Development partners	2021-2022	Reduced incidence of communicable diseases	100 forums	DOH	Ongoing
	Food quality control	Procurement of commodities, inspections, trainings, meetings and advocacy	Promote sustainable waste management	7.5 Million	CG/NG/DP	2021-2022	Improved hygiene	105	Department of health services	Ongoing
	Combating jiggers menace-County wide	Procurement of commodities, distribution, trainings, and advocacy	Waste management and environmental sustainability	20 Million	CG/NG/DP	2021-2022	Improved sanitation	25 wards	Department of health of health services	Ongoing
Community Health Services	Scale up of Community health services	Procurement of commodities, Stipends for CHVs	Social inclusion	81 Million	CGV	2021-2022	Reduced incidences of diseases	Assorted	CG/NG/Development partners	Ongoing
	Control and prevention of	Procurement of commodities, distribution, trainings,	Promote sustainable environ	50Million	CGV	2022-2022	Reduced incidences of commun	Assorted	CG/NG/Development	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	communicable diseases including COVID-19	meetings and advocacy and community mobilization	ment				icable diseases		partners	
	Control and prevention of non-communicable diseases	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Skills and knowledge transfer Promote sustainable environment	250 Million	CGV	2021-2022	Reduced incidences of non-communicable diseases	assorted	CG/NG/Development partners	Ongoing
Disease surveillance & emergency response	Routine active disease surveillance, sample collection and reporting	Procurement, trainings, community mobilization and follow up of cases	Skills and knowledge transfer	8 Million	CGV	2021-2022	Eliminated of diseases	25	CG/NG/Development partners	Ongoing
Health Promotion	Health Promotion	Trainings and advocacy (Exhibitions, Radio shows/spots etc)	Skills and knowledge transfer	10 Million	CGV	2021-2022	Improved health awareness	25	CG/NG/Development partners	Ongoing
Programme: Maternal and Child Health Services										
Immunization Services	Immunization Programme County Wide	Supply of vaccines/commodities, equipment and installation, advocacy and routine immunization	Disposal of used kits and waste	45 Million	CGV	2021-2022	Reduced incidences of immunizable diseases	95%	CG/NG/Development partners	Ongoing
Reproductive, Maternal, neonatal, child and adolescent Health	Community Based Maternal, neonatal Health (CBMNH) -county wide.	Procurement, distribution of commodities, Cash transfers to expectant mothers, advocacy and community	Disposal of used kits, waste and social inclusion	50Million	CGV	2021-2022	Improved maternal health	assorted	CG/NG/Development partners	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		mobilization for services								
Nutrition	Child Growth Monitoring	Procurement, distribution of equipment and nutritional commodities, advocacy and communication	Disposal of used kits and waste	40 Million	CGV	2021-2022	Improved Child Health	64 Health Facilities	CG/NG/Development partners	Ongoing
Programme: Curative and Rehabilitative Health Services										
Drugs and Other Medical Supplies	Pharmaceuticals, non-Pharms, Lab Reagents	Procurement, distribution of medical commodities, installation of equipment and storage	Promote efficiency in resource utilization	310 million	CGV	2021-2022	Increased access to medical commodities	Consistent supply	CG/NG/Development partners	Ongoing
County Referral Services	Referral strategy, Capacity building of paramedics	Trainings (paramedics & drivers)	Knowledge transfer	31 Million	CGV	2021-2022	Improved referral services /Prompt emergency response	Improved Health service delivery	Department of health services	New
Quality Standards and Research	Implement the Kenya Quality Model for Health KQMH programme.	Procurement, trainings, implementation of KQMH, EQA, DQA, CQI etc through supportive supervision	Skills and knowledge transfer	12 Million	CGV	2021-2022	Improved health care services	64	CG/NG/Development partners	Ongoing

Cross sectoral implementation considerations

In delivery of health services, the department of health collaborates with a number of departments. The collaboration is in line with the objective six of the Kenya Health Policy Framework 2012 – 2030. The key departments and arms of government include;

- Department Transport and infrastructure – collaboration towards addressing accessibility to communities and facilities, Health facility designs and supervision for health facility infrastructure development.

- Department Environment and Natural Resources – collaboration on environmental sanitation and waste management.
- Collaboration with other partners including Non-Governmental Organizations, Private Sector, Faith Based and other civil Societies - They support in implementation of health services, infrastructural improvement financial support, technical, human resource and equipment support among others.
- Department of Planning and treasury – On planning, budgeting, resource allocation and reporting.
- Department of Agriculture - On improving nutrition indicators including food security and supply.
- Department of Education – On school health services which includes – deworming, immunization, adolescent reproductive health, hygiene and sanitation.
- Department of Water – collaboration on water quality control, safe water supply and treatment.

3.3 Department of Education, Science and Vocational Training

Vision

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

Mission

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

Sector Goal

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

Sector strategic objectives

- To undertake policy, legal and institutional reforms to facilitate implementation of Department's mandate
- To improve access to high quality ECDE, child care services and Vocational Education and Training
- To guarantee equitable and inclusive provision of Pre-school, child care services and Vocational Education and Training
- To enhance strategic partnerships towards development of priority programmes

- To strengthen research, innovations and M&E for decision making in ECDE and Vocational Education and Training.

Key statistics of the sector

Sub-Sector/Section	Key statistical indicator	Measure /amount (Number)	
ECD	No. of ECD Centres	930	
	No of public ECD Centres	407	
	ECD enrollment rates	45,434	
	Gross Enrollment	45,000	
	ECD gender parity	1:1	
	Transition to Primary Rate	89%	
	No of teachers	2098	
	Teacher: Pupil ratio	1:30	
	Number of ECDE Teacher Training colleges	Public	1
		Private	15
	Number of trained ECDE Teachers	Public	1,405
		Private	312
	Number of untrained ECDE Teachers	Public	270
		Private	111
TVET	No. of TVETCentres	30	
	TVET Gross Enrollment	Male: 2,915 Female: 1,627 Total: 4,542	
	TVET gender parity (M:F)	1:2	
	Retention rates	60%	
	Instructor : Learners ratio	1:21	
CHILD CARE	No of Child Care Centres	-	
	Enrollments in Child Care Centres	-	
Education Support Programmes	No. of Bursary beneficiaries	Female: 13019 Male: 13022 Total: 26331	
	No. of Scholarship beneficiaries	Female: 99 Male: 122 Total: 221	
	Total bursary and Scholarship disbursement (Kshs)	Bursary: Ksh. 100,000,000 Scholarship: Ksh. 20,000,000 Total: Ksh. 120,000,000	

Table: Sector Capital Projects for F/Y 2021/22

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES. Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	Status
Programme: Vocation Education & Training										
Vocational Training Development	County VTCs Capitation	Allocation to VTCs	Promote Social inclusion	80	CGV	2021 - 2022	No. of beneficiary Trainees	5,231	Department of Education	
	Construction and rehabilitation of VTCs	Builders and electrical works	Promote sustainable development	50	CGV	2021 - 2022	No of VTCs Constructed/rehabilitated	34	Department of Education	New
	Purchase of Tools & Equipment	Procurement and distribution	Promote sustainable development	60	CGV	2021 - 2022	No. of VTCs Equipped	34	Department of Education	New
	Development of HR in VTCs	Employment of TVET Instructors	Promote inclusive job opportunities	24	CGV	2021 - 2022	No of Instructors employed	69	Department of Education	New
	Promotion of co-curricular activities	Organising sporting activities and other co-curricular activities	Promote social inclusion	5	CGV	2021 - 2022	No. of VTCs participating	34	Department of Education.	New
Programme : Administration Planning and Support services										
General Administrative Services	Expansion of VTCs and ECDEs	Purchase of Land	Sustainable development	34M	CGV	2021 - 2022	Acreage of lands purchased	8 Acres	Department of Education	New
	Purchase of motor vehicles	Procurement	Promote Sustainable transport	10M	CGV	2021 - 2022	No of motor vehicles purchased	2	Department of Education	New
Programme: ECD development & Coordination										
ECDE Development	Construction and completion of stalled ECDE classrooms	Builders and electrical works	Use of solar Energy Rain water harvesting	45M	CGV	2021 - 2022	No. of ECDE Classrooms Constructed	30	Department of Education	New
	Construction of New Model ECD centres	Builders and electrical works	Use of solar Energy Rain water harvesting	50	CGV	2021 - 2022	A functional and equipped model centre.	5	Department of Education	New
	Equipping of ECDE	ECDE Teaching /Learning material	Promote sustainable	25M	CGV	2021 - 2022	No. of ECDE Centres provided with instructional materials	790	Department of Education	New

Sub Program me	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES. Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	Status
			development							
		Provision of child appropriate furniture.	Promote sustainable development	20	CGV	2021-2022	No. of ECDE centres provided with child friendly furniture.	100	Department of Education	New
	Promotion of co-curricular activities	Organising sporting teams	Social inclusion	30	CGV	2021-2022	No. of ECDE teams supported by the CGV.	407	Department of Education.	New.
	Provision of 10,000 litre water tanks to ECDE centres.	Procurement and distribution of plastic water tanks	Sustainable water resource management	29	CGV	2021-2022	No. of ECDE centres supplied with water tanks.	357	Department of Education.	New
	ECDE capititation	Introduction of capititation to ECDE children	Social inclusion	120	CGV	2021-2022	No. of ECDE children benefiting.	40,000 children	Department of Education.	New.
	ECDE branding	Branding of all newly constructed ECDE classrooms.	Promote sustainable development	93	CGV	2021-2022	No. of branded ECDE classrooms.	183	Department of Education.	New
Programme : Education Support Services										
	Education Bursaries and scholarship	Ward bursaries Scholars hips and other Educational support programmes	Inclusive development	200	CGV	2021-2022	No. of students benefiting	-	Department of Education	Ongoing

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross sector impacts and synergies	Mitigation measures
HIV/AIDS awareness and control campaigns	Health	Reduced HIV/AIDS prevalence, stigma and better management	Behavior Change Communication campaigns and VCT services in learning institutions
WASH programmes	Water and Environment	Provision of clean and safe water, and improved sanitation in schools	Sinking of boreholes, promotion of roof water catchment, and provision of sanitary facilities

Schools access	Roads and Infrastructure	Improved access to schools	Construction of footbridges and link roads to schools
Enhanced Security	National Government security agencies	Improved security to learners, eliminate child labour and sexual abuse	

3.4 Department of Transport and Infrastructure

Vision

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

Mission

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

Sector goal

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

Sector strategic Priorities

- To formulate policy, legal and institutional framework to guide the sector objectives
- To improve road network and public infrastructure services.
- To enhance institutional capacity to manage transport infrastructure, mechanical services and public works
- To enhance disaster preparedness and response mechanism

Key Sector statistics

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

Table: Sector Capital and Non Capital Projects for F/Y 2021/22

Sub program	Project Name	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency
Transport Infrastructure Development									
Improve road transport connectivity	Road opening & maintenance of road (Ward based)	Dozing, grading, gravelling, culverting and compacting	Sustainable transport development	220 M	CGV	FY 21-22	No of KMs of road constructed	125 Km	T&I
	Routine maintenance of roads	Bush clearing, grading, gaveling and drainage works	Sustainable transport development	140 M	KRB	FY 21-22	No. of KMs of road rehabilitated	300 km	T&I
	Construction of bridges(ward based program)	Construction /completion of bridges/box culverts/	Sustainable transport development	150 M	CGV	FY 2020-2021	No. of bridge constructed/completed	10 Bridges	T&I
Street lighting	6 markets	High mast flood lights	Use of Solar powered	60M	CGV	FY 2020-2021	No. of market with flood light installed	6 markets	T&I
low volume seal road	low volume seal road	Tarmacking of roads		100 M	CGV	2021/2022	Km of roads tarmacked	2KM	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	Encroachment on road reserve	Expand business through value addition
			Rise in road fatalities due to reckless driving	Public sensitization of road users Building of foot bridges in built-up areas
		Increased county revenue		Increase number of road construction equipment for hire

3.5 Department of Physical Planning, Lands and Housing

Vision

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

Mission

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

Sector strategic objectives

- To promote good Governance and Accountability
- Access to Decent housing and adoption of modern technologies
- Urban planning and development control
- Quality survey and mapping services
- Promotion of efficient, sustainable and equitable use of land
- Capacity building to enhance service delivery

Key statistics of the sector

Key statistical indicator	Measure/amount (Number)
Number of policy/Bills formulated	2
Number of ABT centres opened	0
Number of Market centres planned	2
Number of survey works undertaken	100
Number of Wards sensitized on land issues	18
Number of staff trained on modern land use planning	0

Sector development needs, priorities and strategies

Development Needs	Development Priorities	Development strategies
Effective Leadership and coordination of the Land sector	Formulation of appropriate policy and legal framework	Develop and finalization of the County's: <ul style="list-style-type: none">• County Land management bill 2020.• County Spatial Data Infrastructure Policy 2020• Establish and strengthen Sector Working group (SWG)

Access to Decent Housing	Access to housing credit facilities. To promote use of modern appropriate building technologies.	<ul style="list-style-type: none"> Promote PPPs Enhance private sector participation in housing development. Adopt modern building technologies Management of the civil servants housing program. Implement Social housing program
County Office Accommodation	Sufficient and conducive office space.	<ul style="list-style-type: none"> Maintenance of existing buildings and construction of new ones.
Urban Planning and Development Control	Improved urbanization and sustainable development.	<p>Preparation of spatial plans for specific areas/Markets centres and institutions.</p> <p>Preparation of County spatial master Plan.</p> <p>Formulation of urban bi-laws and regulations.</p>
Land survey services	Enhanced land security and utilization. Automation of Land records.	<p>Implementation of the National land Policy.</p> <p>Strengthen land dispute resolution mechanisms.</p> <p>Implementation of the County Land Information System.</p>

Table: Sector Capital and Non Capital Projects for F/Y 2021/22

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES) Million	Source of funds	Time frame	output	Performance Indicator	Targets	Status	Implementing agency
Program: Land Management services											
Integrated spatial Planning	Physical development Plans for market centres	Preparation of Plans	Sustainable development and environmental conservation	10m	CGV	20 21-22	Draft spatial plans	No. complete physical plan	3	new	Lands/ Physical Planning
Land administration Services	Acquisition of Land-(Countywide)	Purchase of Land	Sustainable development and environmental	7m	CGV	20 21-22	Land purchased	No of Acres of Land Bought	70 acres	Ongoing.	Lands

			conservation								
Survey services	Fencing of public land	Boundary confirmation & fencing	Sustainable development and environmental conservation	10m	CGV	20 21-22	Public land fenced	No. of Land parcels surveyed and fenced	10 plots	new	Lands
	Survey of Market centres	Land survey	Sustainable development and environmental conservation	8m	CGV	20 21-22	Surveyed plots	No. of market /plots	50 plots	new	Lands
Housing Management Services											
Housing Infrastructure development	Government residential houses	Renovations	Sustainable development and environmental conservation	5m	CGV	20 21-22	Government houses renovated	No. of Houses Renovated	20	New	Housing
	Maintenance of County Government offices	Maintenance	Sustainable development and environmental conservation	1m	CGV	20 21-22	County Government offices maintained	No. of Buildings maintained	All sub counties	new	Housing
Urban housing Programme	Promotion of affordable housing	Construction	Sustainable development and environmental conservation	100m	CGV/NG	20 21-22	Affordable houses constructed	NO. of new houses constructed	2000	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 programs on land and authorize levies • Maintain data on land 	<ul style="list-style-type: none"> • Create an enabling environment to implement land matters
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 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 purchase of alternative land

3.6 Department of Trade, Industry, Tourism and Entrepreneurship

Vision

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

Mission

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

Sector goal

- To promote retail and wholesale trade
- To promote enterprise growth
- To promote industrial development
- To ensure fair trade practices and consumer protection
- To promote access to trade credit
- To promote Tourism activities in Vihiga County

Sector strategic objectives

- Institutional reforms on trade, Industry, tourism and enterprise development
- Increase tourism earnings and product diversification
- Improve supply chain of SMEs operators in retail access to markets
- 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
- Promote consumer protection in the county

Key statistics of the sector

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

Table: Sector Capital and Non-Capital Projects for F/Y 2021/22

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Establishment of industrial park	Designated location for Export Processing industries	Industrial waste management	25M	CGV	2021/2022	Number of industries established	1 industrial park	DTITE	New
Establishment of incubation and business information centres	Designing and developing centres to incubate businesses and act as business information hubs	Recycling of plastic bags/bottles	15M	CGV	2021/2022	Number of business information/incubation centres	5	DTITE	New
Construction of Modern Luanda market	Construction works	Water harvesting	40M	KDSP	2021/22	% of works done	100	DTITE	New
Development and refurbishment Juakali sheds	Creating working area for Juakali artisans	Knowledge and skills transfer	15M	CGV	2021/2022	Number of Juakali sheds	5	DTITE	New
Build capacities and capabilities of SMEs	Equipping business enterprise owners with skills and evaluating them	Sustainable/green energy utilization	10M	CGV	2021/2022	Number of SME trainings	4	-DTITE -Technical Education Institutions	New
Construction of modern market stalls	Construction of modern stalls and leasing them at affordable cost	Sustainable/green energy utilization -Waste management	200M	CGV	2021/2022	Number of modern market stalls	10 markets	-DTITE -DT&I -Finance -Lands	New
Construction of Market toilets	Constructing more toilets in market centres	Waste management	10M	CGV	2021/2022	Number of toilets	20	DTITE DT&I	New
Acquisition of land for market expansion	Identifying and acquiring land to expand markets/locate market infrastructure	Tree planting and market beautification	10M	CGV	2021/2022	Number of Ha of land acquired	5 Ha	DTITE and Department of Lands	New

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Development of Tourism sites/cultural heritage	Map upgrade sustain tourist sites	Tree planting	5M	CGV	2021/2022	Number of tourist sites		DTITE Department of Environment	Ongoing
Establish granite products processing and value addition factory in the county	Promoting investment in granite processing	Value addition to granite products	5M	PPP,CGV,GoK	2021/2022	Number of factories	1	DTITE	New
Promote establishment of water bottling plant in the county	To promote industrial development	Recycling of plastic/bottles	4M	PPP,CGV,GoK	2021/2022	Number of factories	1	DTITE	New
Establishment of Weights and Measures Laboratory	Constructing laboratory and Purchase of Weights and Measures Equipments	Fair Trade	20M	CGV	2021/2022	Lab Established Feedbacks on fair Trade	1	DTITE	New

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Impacts	
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
Trade development and Investment	Legal	Development of legal framework (Bills&Policies) MoU development		Establishing legal framework for trade and investment activities
Industry development and investment	Legal	Development of legal framework(bills and policies) MoU Development drafting of Bills and Policies Drafting terms of references		Establishing legal framework for industrial development initiatives

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

Vision

A model entity in effective and efficient service delivery.

Mission

To provide overall leadership in Public Service and Administration for enhanced socio-economic development

Sector goal

Coordinated County affairs for effective service delivery

Sector strategic objectives

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

Key statistics of the sector

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

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Improved service delivery	<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, organizations and citizens forming the public. ▪ Sensitize public officers on importance of carrying out public participation ▪ Establish Civic education units 	<ul style="list-style-type: none"> ▪ 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 response unit 	<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.
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.

Key stakeholders, their roles and expectations

Stakeholder	Role of stakeholder	Expectations
County Public Service Board	<p>Establish and abolish offices in the county public service</p> <p>Appoint persons to hold in the county public service</p> <p>Exercise disciplinary control over the offices</p> <p>Prepare regular reports for submission to the County</p>	<p>Institutional collaboration and networking.</p>

	Assembly on the execution of the functions of the board	
Public Service Commission	<p>Improve the capability of the government sector to provide strategic and innovative policy</p> <p>Attract and maintain high caliber professional government sector workforce</p> <p>Develop and advise the County Government on service delivery strategies and HRM models for the government sector</p>	Adherence with HRM procedures and regulations
Line ministries	Policy guidelines	Policy formulation
National Council for Persons with Disabilities	<p>Educational assistance</p> <p>Offer Assistive Devices</p> <p>Registration of PWD</p>	Coordination mainstreaming of PWDs activities
National Council for Children Services, CBOs and other partners	Support Orphaned Children	<p>Good governance and political stability</p> <p>Good national and sector policies and conducive legal frameworks.</p> <p>Effective coordination and cooperation</p> <p>County Government commitment</p> <p>Development assistance are effectively used as planned</p>

Table: Sector Capital and Non-Capital Projects for F/Y 2021/22

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: County Administration									
Coordination and administration services	Co-ordinate public forums (County wide)	Conduct public participation and civic education forum	Social inclusion	20M	CGV	2021-22	No of public participation and civic education forums held	40	PS,A&CCA
	COVID -19 awareness (County wide)	Conduct COVID -19 / awareness	Social inclusion	3M	CGV	2021-22	No of awareness forums conducted	4	PS,A&CCA
Institution reforms	County HQ	Formulation of policies, regulations and legal framework	Social inclusion and sustainable	5M	CGV	2021-22	No of Policies Draft reports	2	PS,A&CCA

ICT services	Establishment of ICT directorate	Employment and training of staff, equipping of office	Sustainable development	10M	CGV	2021-22	Directorate established	1	PSA&CCA and ICT
	Integration of ICT (county wide)	Support the implementation of ICT systems (fleet management system, file movement and registry)	Sustainable development	12M	CGV	2021-22	Systems developed and rolled out	2	PSA&CCA and ICT
	ICT infrastructure maintenance	Purchase and installation of assorted softwares, equipment and accessories	Sustainable development	10M	CGV	2021-22	Assorted		PSA&CCA and ICT
	Establishment of a new county website	Data collection, programming and hosting email integration	Sustainable development	6M	CGV	2021-22	Website established	1	PSA&CCA and ICT
	ICT incubation centres		Sustainable development			2021-22			
Programme: Sub-County Administration									
Infrastructure development	Ward administration offices	Construction	Use of solar energy	40 M	CGV	2021-22	No. of Ward Administration offices constructed	5	PS,A&CCA
	Refurbishment of sub county offices	Refurbishment	Use of solar energy	5 M	CGV	2021-22	No. of offices refurbished	5	PS,A&CCA
County radio services									
Infrastructure development	County radio	Procurement of essential equipments(2	Social inclusion and sustainable development	40M	VCG	2021-22	County radio equipped	1	County radio

		Vehicle, Studio equipment's, transmitter mast, Silent generator)							
	Radio staff offices	Construction	Use of solar energy	10M	VCG	2021-22	No. of offices constructed and equipped	1	County radio
	Employment of critical radio staff	Staff employment	Social inclusion	2M	VCG	2021-22	No.	12	County radio/CPSB
Programme: Human Resource Management									
Performance Management	Roll out staff performance appraisal system	Conducting Performance appraisal	Social inclusion and sustainable development	5M	CGV	2021-22	No. of officers on performance appraisal	2500	PS,A&CCA
Human resource Development	Human resource management system	Development of HRMIS	Social inclusion and sustainable	15M	CGV	2021-22	System developed	1	PS,A&CCA
Programme: Alcoholic Drinks Control									
Control of alcohol and substance abuse	Construction of Rehabilitation Centre and equip	Builders and electrical works Procurement of fittings	Sustainable development and social inclusion	10M	CGV	2021-22	Centre constructed and equipped	1	PS,A&CCA
	Capacity building and awareness	Organize sensitization forums	Sustainable development and social inclusion	5M	CGV	2021-22	No of sensitization forums organized/held	4	PS,A&CCA

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Disaster response and management	Transport & Infrastructure	Disaster response strategies	Destruction of property and loss of life	Establishment of a disaster response unit

3.8 Department of Youth, Gender, Sports and Culture

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

- i. To promote, preserve and develop all functional aspects of Culture for Sustainable development;
- ii. To develop and promote talent and sports activities in the County;
- iii. Youth mainstreaming and empowerment
- iv. Gender Mainstreaming and empowerment
- v. Child development and protection
- vi. Formulation of Youth, Gender, Sports, Culture and Persons with Disability policies
- vii. To improve the Social Welfare of vulnerable groups

Sector Achievements

Key statistics of the sector

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

Table: Sector Capital and Non Capital Projects for F/Y 2020/21

Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Construction and upgrading of sports grounds	Construction Rehabilitation Upgrading	Promote Sustainable buildings and environment	100 M	CGV	2021 -22	Number	4	Department of GYCS	Ongoing
Upgrading and levelling of playgrounds	Levelling Upgrading	Maximum utilization of local natural resources	15M	CGV	2021 -22	Number	5	Department of GYCS	New
Youth empowerment	Capacity building of 50 youth groups Trainings Mentorship programmes	Creation of employment Reduced cases of crime	10M	CGV	2021 -22	No. of trainings	1000	Department of GYCS	Ongoing
Gender and Disability mainstreaming	Implement the Vihiga disability Act Conduct CNA for PWD Train 500 PWD's	Social inclusivity	10 M	CGV	2021 -22	No of reports No of PWD trained	1 500	Department of GYCS	Ongoing
Empowerment of CBOs, SHGs, Women and Youth Groups	Mobilization Mark UN designated international days Train groups on leadership, Governance and entrepreneurship skills	Improved livelihood Reduced poverty levels	5M	CGV	2021 -22	No of groups trained	500 2 500	Department of GYCS	Ongoing
Cultural Programmes (County and sub county level)	Cultural festivals Cultural extravaganza	Social inclusivity	40 M	CGV	2021 -22	No. of cultural vents organized	4 1	Department of GYCS	Ongoing
Establishing and protection of cultural sites	Fencing of cultural sites Construction of the sites	Reduced carbon emissions	20 M	CGV	2021 -22	Number	4	Department of GYCS	New
	Construction of the sites	Social inclusivity		CGV	2021 -22	Number of sites constructed	38	Department of GYCS	New
Sporting activities KICOSCA KYISA	Ward tournaments Sub county tournaments	Social inclusivity Reduced cases of insecurity	50 M	CGV	2021 -22	No	25 5 1	Department of GYCS	Ongoing

Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	County tournament								
Child protection programmes	Hold children Assembly Sensitization fora Guidance & counselling trainings Empowerment of stakeholders in child protection	Social inclusivity Reduced crime rates	15 M	CGV	2021-22	No	6 child assembly 31- fora 3000 trainees 6	Department of GYCS	Ongoing
Construction of a rescue centre	Fencing Landscape Construction	Reduced crime rates Social protection of OVC's	10 M	CGV	2021-22	%	1	Department of GYCS	Ongoing

Cross-sectoral Implementation Considerations

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

KYISA			Promoting good governance to reduce the risk of corruption.
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3.9 Department of Environment, Water, Natural Resources and Energy

Vision

A leader in provision of safe and clean water and improved sanitation for all and sustainable utilization of natural resources in a clean and secure environment

Mission

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

Sector goal

The sector goal to ensure conservation and protection of natural resources, provision of clean and safe water through environment and climate change resilient projects and programmes that are efficient and socially inclusive .

Key statistics of the sector

Key Statistical Indicator	Measure/Amount/Number
Average time taken to draw safe water from point sources	27 minutes
Urban household accessing clean and safe water	20%
Rural household accessing clean and safe water	10%
% access to piped water	17
NO of Urban W/S	5
Functional boreholes	26
Urban household with individual or shared sanitation facilities	2%
Rural household with individual or shared sanitation facilities	86%
No of Solid Wastes Sites	1
No of Springs	222
Proportion of land area under forest cover	12%

Sector Development needs, Priorities and Strategies

Sub programme	Priority projects	Planned targets	Ranking
	Incomplete/Stalled/Dormant projects and Rehabilitation/ augmentation of	100M	1

	existing Rural water schemes in wards and payment of pending bills		
Water supply management	Expansion of water distribution system (Laying of pipes in Mbale, Maseno and Kaimosi Water schemes, Eburnangwe, Hamisi)	50km	1
Environmental protection and conservation	Acquisition of land for waste management (complete payment)	7 Acres	1
	Construction of waste transfer stations in market centers	3	1
	Purchasing of Skip and bins for solid waste management	All markets	1
	Leasing of solid waste management sites	1	1
	Purchasing of tipping trailers	4	1
	Purchasing of canvans for the waste management trucks	1	1
	Cleanup activities	12	1
	Hire of market cleaners	50	1
	Purchase of assorted protective gears for waste management staff	1	1
	Purchase of assorted tools for waste management	1	1
	Lease of land for waste disposal	1	1
	Compliance on leased		
	Repair and maintainance of waste management vehicles	1	1
	Purchase of tires	1	1
	Supervision exercises	10	1
	Conditional funding for waste water UNEP	1	2
	Completion of land for fertilizer	1	1
	Farm Forest management	Counterpart funding for Kibiri/ Kakamega forest conservation and fencing under the Rhino Ark Foundation	15M
Counterpart funding for water tower project (Lacoli)		8M	1
Increase farm and community forest cover		200,000	1
Natural resources management	Mapping of Natural Resources	County wide	1
Renewable Energy	Formulation of Renewable Energy Legislation (Policy, Regulation and County Energy plan)	1	1
	Installation of 5 solar panels in 5 major schemes		1
	Reviving of the Kaimosi mini power station		1

Climate Change	Operationalization of Climate Change Directorate and Vihiga County Climate Change Fund Act 2019	2% of County Budget	1
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Key Sector Stakeholders, their role and expectation

Stakeholder	Responsibility
Government Agencies e.g. WARMA, NEMA, KFS, KWS, KEFRI, KEPHIS, KARI 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	Programme 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	Promotion of proper environmental management Participate in infrastructural 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/trainin
Media	Dissemination of information

Table: Sector Capital and Non-Capital Projects for FY 2021/22

Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Vihiga Cluster Water Project	Rehabilitation and augmentation of Maseno, Mbale & Kaimosi W/S	Sustainable development	1.7B	GOK/DP	1 year	% of works done	100	LVWWD A	Ongoing
Water points construction and rehabilitation in wards	Rehabilitation and protection of new Water springs & hand dug wells	Sustainable development	3M	CGV	1 year	No. of water points	15	EWENR	Ongoing
Completion of ongoing water and sanitation projects	Laying of pipes, Construction works and Machineries	Sustainable development	70M	CGV	1 year	No. of water projects completed	10	EWENR	ongoing
Rehabilitation and augmentation of Rural water supplies	Laying of pipes, Construction works and Machineries	Sustainable development	19M	CGV	1 year	No. of water supplies completed	5	EWENR	ongoing
Borehole construction	Equipping of drilled and capped boreholes	Sustainable development	9M	CGV	1 year	No. of boreholes equipped	3	EWENR	ongoing
Capacity building of existing rural schemes management committees	Training	Sustainable development and environmental conservation	2M	CGV	1 year	No. of management committee trained	20	EWENR	new
Construction and equipping of water and waste water surveillance laboratory	Construction of laboratory	Sustainable development and environmental conservation	5M	CGV	1 year	Laboratory	1	EWENR	New

Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
COVID 19 mitigation	Establishment of public hand washing stations	Sustainable development and environmental conservation	3M	CGV	1 year	No. of hand washing stations established	20	EWENR	New
Administrative support	Development of policies, Bills & regulations	Sustainable development and environmental conservation	5M	CGV/DP	1	No. of legislations developed	4	EWENR/C.ASSEMBLY	ONGOING
Develop sewer systems	Undertake rehabilitation and coverage improvements of Kaimosi Sewer system	Sustainable development and environmental conservation	40M	CGV/DP	1 year	Sewer system	1	EWENR	Ongoing
Waste collection project	Installation of Garbage Collections sites/Bins	Sustainable development and environmental conservation	4M	CGV	1 year	No. of bins installed	50	EWENR	ongoing
Construction of sanitary facilities	Constructions of incinerators for COVID19 PPE disposals	Sustainable development and environmental conservation	8M	CGV	1 year	No of incinerators constructed	10	EWENR	New
Waste disposal system	Purchase, fence and secure land for dump sites	Sustainable development	5M	CGV	1 year	No. of dump sites secured	2	EWENR	New
Community and Farm forest improvements	Procurement and planting of tree seedlings Fencing of community Forests and Shrines	Sustainable development	7M	CGV	1 year	No. of tree seedlings planted	2000	EWENR	ongoing
Restoration of Water Towers	Maragoli forest rehabilitation Fencing works Restoration of Degraded Ecosystem, Restoration of water catchment areas Restoration of	Sustainable development	89M	CGV/DP	1 year	Water towers restored Degraded ecosystem restored Water catchment areas restored	35	EWENR	ongoing

Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Reparian areas								
Reclamation of degraded lands	Rehabilitation of degraded land	Sustainable development	7M	CGV	1 Year	No. of site rehabilitated	100	EWENR	New
Greening of learning institutions	Establishment of tree nurseries, woodlots, greenbelts, tree planting.	Sustainable development and environmental conservation	4M	CV	2 years	No of Schools	150	EWENR	New
Renewable Energy	Formulation of renewable energy legislations County energy strategic plan and policy	Sustainable utilization of energy	2M	CGV	1Year	No. of policy and strategic plan done	2	EWENR	NEW
	Installation of solar panel in 5 major water schemes	Environmental conservation	10M	CGV	1 Year	No. of solar panel installed	10	EWENR	NEW
	Reviving of Kaimosi Mini-power station	Environmental conservation	10M	CGV	1year	No. of Mini-power station established	1	EWENR	Ongoing
Environmental Education and awareness	Mainstream Environmental Conservation through the school greening initiative	Increased carbon sinks	10m	CGV	1 Year	Number of schools mainstreamed with Environmental programs	300	EWENR	New
Natural Resource	Mapping	Environmental conservation and sustainable development	3M	CGV	1 YEAR	No. of points mapped and digitized	1	EWENR	NEW

Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Construction of a waste recycling plant	Construction of plant at Chavakali	Sustainable development	20M	CGV	1 Year	Plant constructed	1	EWENR	New
Construction of pipe works from Shaviringa to Siekuti Primary School	Laying of pipes	Sustainable development	3.5M	CGV	1 Year	Length of pipes laid		EWENR	New
Construction of pipeworks from Kaimosi elevated water tank to Shaviringa AP camp	Laying of pipes	Sustainable development	4M	CGV	1 Year	Lenght of pipes laid		EWENR	New
Construction of pipeworks from Gaga elevated water tank to Jeblabuk Primary School	Laying of pipes	Sustainable development	5M	CGV	1 Year	Lenght of pipes laid		EWENR	New
Construction of water bottling plant at Mbihi Water project	Construction works	Sustainable development	10M	CGV	1 Year	Bottling plant	1	EWENR	New
Construction of elevated steel water tank at Ebukhaya Water Project	Construction works	Sustainable development	5.5M	CGV	1 Year	Elevated water tank	1	EWENR	New
Construction of Mulwakiri water project	Construction works	Sustainable development	15M	CGV	1 Year	Water project	1	EWENR	New
Construction of Kayila Water project	Construction works	Sustainable development	8M	CGV	1 Year	Piped Water scheme	1	EWENR	New

Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Construction of Wadwati spring piped scheme	Construction works	Sustainable development	15M	CGV	1 Year	Spring piped scheme	1	EWENR	New
Ebunangwe phase 2 water project	Expansion and rehabilitation	Sustainable development	35M	CGV	1 Year	Water scheme expanded	1	EWENR	New

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross Sector Impacts and synergies	Mitigation measures
Agricultural production	Department of Agriculture	Soil erosions from farm land increasing turbidity and farm chemical deposit in the water sources thus affecting production of water supplies	Enhanced training of farmers
Development projects implementation	All	No EIA of projects	Adherence to NEMA Act
Beautification of urban centres	Vihiga Municipal Board/ Department of lands	Improved environmental management	Cross Sectoral linkages
Construction of Bio digester and wetland	Vihiga Municipal Board/ Department of lands	Improved water source quality, health and environmental management	Cross Sectoral linkages

CROSS CUTTING ISSUES

Climate Change	<ul style="list-style-type: none"> - Development and implementation and cascading of County climate change legislations - Operationalizing County Climate change committee - Establishment of climate change ward committees - Capacity building of Climate change committees and champions - Providing logistical support to the climate committees - Coordinating climate change agencies in the County
Environmental degradation	<ul style="list-style-type: none"> - Development and implementation and cascading of County environmental management legislations - Implementation of NEMA Act

	<ul style="list-style-type: none"> - Undertaking environmental management and sustainability in Urban centres and markets - Rehabilitation of degraded lands
Disaster Risk Reduction	<ul style="list-style-type: none"> - Improving office space and furniture - Promoting e-communication - Ensuring availability of Water in office, public institutions and domestic use -
COVID 19	<ul style="list-style-type: none"> - Ensuring and maintaining hand washing station at the Maji house offices - Ensuring staff wear face masks in the offices - Ensuring and maintaining hand sanitizers in the office for staff - Providing water tracking services for free for hand washing at market centres - Establishing hand washing station in markets and urban centres - Implementing PPE waste disposal projects
Prevention of Alcohol and Substance Abuse	<ul style="list-style-type: none"> - Provision of support mechanisms for persons with Substance Use Disorders (counseling, treatment and rehabilitation and referral etc.) - Monitoring the impact of the above interventions towards prevention of alcohol and substance abuse
Prevention of HIV/AIDS Infections	<ul style="list-style-type: none"> - Promotion of condom use by providing and maintaining condom dispenser in the office - Providing Stigma and discrimination sensitization during staff meetings - Creation of HIV and AIDS knowledge
Disability mainstreaming	<ul style="list-style-type: none"> - Encouraging and ensuring preference to employees/interns/attachés/apprentices in the Department are persons with disabilities - Encouraging contractors to the department to ensure preferential employment of PWD during project implementations - Encouraging and ensuring preference to PWD access to management of public service facilities ie. Water Kiosks and public toilets - Ensure improvements for ease of access in Department's offices and to information - Ensuring improvements of built environment for ease of access by PWDs through provision of ramps and parking - Ensuring preferential award of projects
Gender mainstreaming	<ul style="list-style-type: none"> - Undertake sensitization of employees on Gender mainstreaming - Implementing progressive compliance with one-third gender representation policy on appointments, promotions, employment and attachments, as per the Constitution - Ensuring implementation of work place policy on Gender-Based Violence - Collect and analyze gender disaggregated data to guide in planning and programming in the Department - Encouraging contractors to the department to ensure gender balancing in employment during project implementation

	<ul style="list-style-type: none"> - Ensuring preferential award of projects
Youths	<ul style="list-style-type: none"> - Ensuring preference to employees/interns/attachés/apprentices in the Department - Encouraging contractors to the department to ensure preferential employment of youths in the project area - Ensuring preferential award of projects
Environmental sustainability	<ul style="list-style-type: none"> - Providing logistic support to the County Environment committee - Ensuring members of the County Environment Committee operate as per the law - Ensuring Environmental Policy at the workplace, including preparing relevant environmental and social impact assessment reports - Participating in the EIA exercises - Developing and implementing environmental awareness creation programs - Undertaking Waste management that includes reducing, reusing and recycling of waste - Undertaking daily collection and disposal of waste - Implement mechanisms for proper disposal of e-waste, e.g. computers, microwaves, air conditioners, phones, among other electronic devices by 30th June, 2020.-10% - Ensuring measures are undertaken to mitigate against water, air, noise and other forms of pollution - Monitoring and Controlling water, air, noise and other forms of pollution - Undertaking Climate change planning and implementation of adaptation and mitigation initiatives such a tree planting, energy saving, water harvesting - Coordinating Environment Agencies in the County
Corruption Prevention	<ul style="list-style-type: none"> - Implementing National anti-corruption policies in the department - Implementing four key sub-indicators emanating from the Corruption Risk Assessment report and mitigation plan
National Cohesion and Values	<p>Prioritizing and aligning programs, projects and activities to the realization of the “Big Four” agenda</p> <p>Implementing policies, programs and projects to facilitate national unity, national healing, reconciliation and harmonious relations</p> <p>Linking and working with relevant National departments in implementation of projects</p> <p>Undertaking continual public awareness creation and capacity building on national values and principles of governance</p> <p>implementing policies, legislation, programs and activities that promote national values and principles of governance</p>

3.10 Department of Finance and Economic Planning

Vision

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

Mission

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

Sector goal

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

Sector strategic objectives

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

Key statistics of the sector

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

Table: Sector Capital and Non Capital Projects for F/Y 2021/22

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Formulation of county development plans/policies	Preparation and dissemination of CADP,		5M	CGV	2021/22	No. of plans developed	1	Planning directorate	Ongoing
	Coordinating the Preparation of SWGs reports		5M	CGV	2021/22	No. of SWGs reports prepared	1	Planning directorate	Ongoing
M&E	Undertaking M&E field visits		10M	CGV	2021/22	No. of M&E reports prepared	4	Planning directorate	Ongoing
	Preparation of periodic statutory reports		10M	CGV	2021/22	No. of reports	3(CA PR, Expenditure review, CAM ERs)	Planning directorate	Ongoing
	Strengthening departmental M&E systems		10M	CGV	2021/22	No. of capacity building for a held	4		
	Preparation of Annual County Project register		1M	CGV	2021/22	No. of Project register	1	Planning directorate	Ongoing
	Holding stakeholder forums to disseminate M&E information		4M	CGV	2021/22	No. of for a held	4	Planning directorate	
Treasury infrastructure development	Expansion of treasury office space and provision of equipment and other requisite resources		10M	CGV	2021/22	% works	100	Finance	Ongoing

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Undertaking asset inventory		3M	CGV	2021/22	No. of assets inventories done	1	Procurement	Ongoing
	Equipping of the Data centre		12M	KDSP	2021/22	Assorted equipment		Finance	New
	Establishment of county statistics board		5M	CGV	2021/22	Statistics board	1	Economic Planning	New
Budgeting	Preparing program based budgets estimates		10 M	CGV	2021/22	No.	1	Finance	Ongoing
	Preparation of CBROP and CFSP		10M	CGV	2021/22	No.	2	Finance	Ongoing
Procurement	Sensitizing contractors and suppliers on procurement regulations and e procurement processes		5M	CGV NG	2021/22	No. of contractors and suppliers sensitized	50	Procurement	Ongoing
	Capacity building staff on e-procurement services		2M	CGV NG	2021/22	No. of officers trained	10	Procurement	Ongoing
Revenue	Automation of own source revenue streams		20M	CGV	2021/22	No. of revenue streams automated	10	Revenue	Ongoing
	Capacity building revenue staff		2M	CGV NG	2021/22	No. of officers trained	200	Revenue	Ongoing
	Preparation of finance bill 2021/22		2M	CGV NG	2021/22	No. of finance bill	1	Revenue	Ongoing
	Updating of digitized traders register		2M	CGV NG	2021/22	No. of digitized register	1	Revenue	Ongoing
Internal Audit service	Digitization of audit process(TEAM MATE)		5M	CGV	2021/22	TEAMATE Installed	1	Audit	New
	Recruitment of audit staff		3M	CGV	2021/22	Officers recruited	5	Audit	New

3.11 Office of the Governor

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

Vision

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

Mission

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

Strategic Priorities

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

Development needs, priorities and strategies

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

	-Enforce County Laws and other Acts of Parliament To improve coordination of operations of the County Public Service	county public offices and events and review of laws; -Providing general legal advice to County departments
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Capital and Non-capital Projects

Capital projects for the FY 2021/2022

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES Millions)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Co-ordination and Advisory services										
Disaster response and mitigation	Disaster Response centres	Construction and equipping	Environmental conservation	10	CGV	2021-22	A complete disaster centre	1	New	Office of the Governor
	Specialized equipment	Purchase	-	60	CGV	2021-22	No. of Specialized equipment purchased	7	New	Office of the Governor

Cross-sectoral Implementation Considerations

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

3.12 County Assembly

Vision

An effective and independent County assembly in legislation and oversight

Mission

To legislate, oversight and represent the socio-economic and political rights of Vihiga citizenry.

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

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.

County Assembly Capital projects for FY 2021/22

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (KES)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme: County Assembly Infrastructure development										
Objective: To improve County Assembly infrastructure										
Outcome: Create Conducive working environment										
Speaker's Residence	County Assembly	Purchase of land and construction	Use of Solar energy Water harvesting	10M	CGV	Q1-Q4	% Completion	50	New	County Assembly
Multipurpose office block	County Assembly	Completion	Use of Solar energy Water harvesting	5M	CGV	Q1-Q4	% Completion	100	New	County Assembly
Hansard communication equipment	County Assembly	Purchase of equipment	Use of Solar energy	5M	CGV	Q1	No.	1	New	County

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

The chapter provides a summary of the proposed budget by programme and Sector. It also outlines how the County government is responding to changes in the financial and economic environment and the criteria used in the allocation of resources by sector and programme.

4.2 Resource Allocation Criteria

Resources are allocated based on the following criteria;

- Linkage of the Programme/sub-programmes with the vision and mission of the County Government, the Governor's Manifesto, Big four Agenda, MTP III and CIDP, SDGs and other international commitments;
- Level to which the Programme is addressing the core mandate of the department; and
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- Programmes that focus on completion of stalled and on-going programmes/projects;
- Expected outputs and outcomes of the Programme;
- The extent to which the Programme addresses socio economic aspects of the county residents;
- The extent to which the programme is responding to emerging issues i.e COVID-19 pandemic.

4.3 Proposed Budget by Sector

Table: Summary of proposed budget by Sector F/Y 2021-2022

No.	Department	Projected estimates 2021/22	As a % of the overall 2021/22 projected budget
1	Office of The Governor	274,021,748	4.9
2	Finance & Economic Planning	366,277,932	6.6
3	Agriculture, Livestock, Fisheries & Cooperatives	303,238,750	5.4
4	Health Services	1,658,943,121	29.8
5	Education, Science, Technical and Vocational Training	563,540,689	10.1
6	Gender, Culture, Youth, Sports and Social Services	202,978,628	3.6
7	Trade, Industry, Tourism and Entrepreneurship.	143,848,703	2.6
8	County Public Service Board	41,088,357	0.7
9	Environment, Water, Energy & Natural Resources.	170,500,206	3.1
10	Transport, Infrastructure & Communication	470,684,913	8.5
11	Physical Planning, Land and Housing	427,977,457	7.7
12	County Assembly	651,955,167	11.7
13	Public Service, Administration and Coordination of County Affairs	294,031,037	5.3
	Total County Expenditure	5,569,086,708	100.0

4.4 Proposed Budget by Programme

Sector	Programme	Sub programme	Amount in KES
Office of The Governor	Administration, Planning and Support Service		
		General Administrative Services	221,725,425
		Service Delivery Unit services	0
	Coordination and Supervisory services.	Audit and Accountability	0
		Performance Management	18,258,247
		Emergency and Disaster Mitigation	0
	Management and administration of county services		
		County Executive Services	7,717,500
		County Secretary	18,963,000
		Communication Unit	480,076
		County Research and Development Service	1,102,500
Legal services		5,775,000	
Total		274,021,748	
County Public Service Board	Administration, Planning and Support Service	General Administrative Services	41,088,357
Total		41,088,357	
Agriculture, Livestock, Fisheries & Co-operatives	Administration, Planning and Support services		
		General Administrative Service	249,982,375
		Research and development	0
	Livestock Development and Management		
		Veterinary Services and Extension	14,616,375
		Livestock extension services	8,610,000
	Fisheries Development and Management		
		Promotion of fish farming	10,342,500
	Crop Development and Management		
		Crop extension services	2,310,000
		Farm input subsidy services	7,350,000
		Cash crop production and development	0
		Food security initiatives	0
	Cooperatives Development	Cooperative Development Services	10,027,500
Total		303,238,750	
Education, Science, & Technology	Administration, Planning and support services	General Administrative Services	377,330,743

Sector	Programme	Sub programme	Amount in KES
	Vocational Education and training	Youth polytechnic Development	55,876,800
	ECD Development and Coordination	ECDE Development	130,333,146
Total			563,540,689
Health	Administration, Planning and Support Service		
		General administrative services	335,393,137
		Human Resource management and development	998,943,074
		Healthcare financing	17,437,561
	Promotive and Preventive health care services		
		Public health services	6,636,000
		Reproductive healthcare	336,000
		Community health strategy	6,636,000
		Disease surveillance and emergency	598,500
		Health promotion	2,284,048
	Curative health services		
		Medical services	241,752,000
		Drugs and other medical supplies	3,192,000
		County referral services	147,000
	Maternal and Child Health Care Services		
		Immunization services	1,680,000
		Antenatal and post-natal healthcare	27,811,350
		Newborn, Child and Adolescent Health	42,000
		Maternity services	4,956,000
Nutrition services		11,098,451	
Total			1,658,943,121
Finance & Economic Planning	Administration and Support Service		
		General Administrative Service	294,174,432
		Procurement Services	0
	County Planning Services	Monitoring and evaluation	7,770,000
		Coordination of policy formulation and plans	8,190,000

Sector	Programme	Sub programme	Amount in KES
	County financial Management	Kenya Devolution Support programme	
		Accounting services	7,770,000
		Audit service	12,442,500
		Budget policy formulation	8,400,000
		Revenue management services	13,660,500
		Budget expenditure management	13,870,500
Total			366,277,932
Physical Planning, Lands & Housing	Administration planning and Support Services	General Administrative Service	144,802,012
		Land survey and mapping services	0
	Urban Physical planning and housing services	Urban and physical planning services	263,708,235
		Housing Services	19,467,210
Total			427,977,457
Gender, Culture, Youth & Sports	Administration, Planning and Support Service	General administration	148,588,628
		Management and development of culture and sports	
	Youth and gender development	Recreation & Arts(KICOSCA)	0
		Sports Promotion	39,270,000
		Culture & Heritage	2,992,500
	Youth & Gender development	Social protection	1,207,500
	Youth & Gender development	10,920,000	
Total			202,978,628
Transport, Infrastructure and Communication	Administration, Planning and Support Service	General Administrative Services	436,977,393
		Transport Management	
	Infrastructure Development	Transport system management	29,717,520
		Mechanical services	0
		Fire Fighting Services	
	Street lighting		0
		Construction of Low seal tarmac road	0
Roads maintenance	3,990,000		
Total			470,684,913
Environment, Water, Energy and Natural Resources	Administration, Planning and Support Service	Administrative Service	71,722,354
		Water and Sanitation services	
	Water supply management	70,847,852	

Sector	Programme	Sub programme	Amount in KES
		Waste management	4,200,000
	Environmental management services	Environmental protection and conservation	4,830,000
		Energy Service	
	Forestry and Natural resources management	Farm forest management	18,900,000
		Natural resource management	0
Total			170,500,206
Trade, Industry, Tourism and Entrepreneurship	Administration, Planning and Support Service	Administration Planning and Support services	141,772,576
	Trade development and investment	Market Development and Management	0
	Tourism Development	Tourism Promotion	2,076,127
	Industrial development and investment	Industrial Development	0
Total			143,848,703
County Assembly	Administration, Planning and Support Service	General Administrative Services	317,290,224
		Legislative	334,664,943
Total			651,955,167
Public Service, Administration and Coordination of County Affairs	Administration, Planning and Support Service	General Administrative Services	253,564,037
		County/Sub-county Administration	14,269,500
		SP 1.3 County FM Radio	26,197,500
Total			294,031,037

4.5 Financial and Economic Environment

The COVID-19 pandemic has caused global social and economic disruptions, including the largest global recession since the Great Depression of 1939. Kenya's economy growth rate dropped in the last quarter of the F/Y 2019 majorly due to the effects of COVID-19. The negative growth was spread across all sectors but was more pronounced in service sectors. Tourism, Transport, Agriculture, Forestry and Fishing sector accounted for a sizeable proportion of slowdown from 6.0 per cent in 2018 to 3.6 per cent in 2019.

Vihiga County is affected by the prevailing economic situation nationally which has an impact on provision of services to its citizens. The County has close to half of its population living below the poverty line at 43.2 per cent. The GCP for Vihiga County remained 0.8 per cent

compared to the previous year. The County Government will continue to implement programmes aimed at improving the living standards of its population among them;

- i) Promotion of enterprise -The county government will provide trade loans to small medium enterprises and create enabling environment for enterprise development by facilitating setting up of cottage and modern industries. It will also promote innovations by coming up with business incubation centres across the county.
- ii) Social support programmes; These will include; Provision of bursaries and scholarship for needy students, provision of subsidized farm inputs to farmers, setting up cooperative fund and create conducive environment for shelter improvement programme.
- iii) Improved agricultural services- The county government seeks to promote modern farming methods and value chain development, and improvement of livestock and fisheries production. More emphasis will be placed on extension services, promotion of alternative farming methods and crops, value addition to improve diversification with the ultimate goal being implementing on of the big four agenda of food security and nutrition.
- iv) ICT programmes- The County will continue to invest in technology as its an enabler across all sectors.
- v) Infrastructure development- which shall include opening up of rural access roads, routine maintenance, installation of high mast flood lights at various strategic positions; market infrastructure development, improvement of water and sanitation services and development of ECDE and TVET and health infrastructure.

4.6 Risks, Assumptions and Mitigation Measures

Projects and programmes often encounter risks during implementation. Managing risks by recognizing and preparing for possible outcomes is an integral part of project management. Risks arise out of uncertainty both from internal and external sources. These could include:

i) Failure to meet financial income projections

Lessons learnt from the previous MTEF period indicate that the County may fail to achieve its targets from own sources due to unforeseen situations such as COVID-19 pandemic and weak internal controls on revenue collection. The National Government may fail to remit the equitable share while support from development partners maybe irregular leading to disruption of planned programmes.

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

Restructuring or reorganization of County Government, high turnover of well-trained technical staff and lack of team work may affect projects implementation.

iii) Adverse changes in economic factors

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

iv) Technological risks

Rapid changes in ICT, ability of officers to embrace new technological changes and Failure to equip departments with the relevant ICT tools may interfere with project implementation due to delays in financing and general management of the project

Mitigation Measures

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

Table: Mitigating adverse Cross-sector impacts

Risk	Sector	Mitigation measures
Failure to meet financial income projections	Revenue	Re-engineer revenue collection strategies at the same time continue with Automation Institute financial measures to unlock grants from development partners as well as improve fiscal discipline Strengthen PPP framework within the County
Changes in governance structure of the government 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	Adopt smart agricultural technologies and green economy considerations in implementation of programmes and projects within the sectors
Technological risks	ICT	Regular training of staff on ICT and upgrading of equipment in accordance with ICT standards.

CHAPTER FIVE MONITORING AND EVALUATION FRAMEWORK

5.1 Chapter Overview

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

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

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

5.2 Monitoring and Evaluation Performance Indicators

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

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

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	Improved service delivery	No. of employees		30		New
	ATC constructed	No. of ATC	0	1		Ongoing
	Soil testing kits purchased	No. of testing kits	0	1		New
	Agriculture sector information center established	Number of center established	0	1		New
Programme: Livestock Development and Management						
Objective: To improve livestock production and Veterinary services						
Outcome: Increased income from livestock production						
Dairy cow value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	75	100		Ongoing
Dairy goat value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	75	75		Ongoing

Local poultry value chain	Improved Local poultry production	No. of farmers groups supported		10,000		Ongoing
Pig promotion	Enhanced pig production	No. of farmers groups supported		250		Ongoing
Beekeeping	Enhanced honey production	No. of bee farmers groups supported		250		Ongoing
Pasture and folder bulking / demonstration sites	Improved feed stock	No. of farmers groups supported		100		Ongoing
Veterinary services and extension	improved livestock health	No. livestock vaccinated	100,000	80,000		Ongoing
		No of spray pumps procured	0	150		New
	Improved livestock breeds	No of animals inseminated using subsidized AI	200	2000		Ongoing
	Serem slaughter house completed	% of works done	70	100		ongoing
	Drainage system constructed at Serem Slaughter house	% of works done	0	100		new
	Rehabilitation of Lunyerere slaughter house done	% of works done	0	100		New
Programme: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome : increased fish production						
Promotion of Fish farming	Mwitoko office block and conference facility constructed	% of works done	0	100		New
	Land purchased at mwitoko fish farm	Acreage of land	0	2		New

	Fish ponds rehabilitated and stocked	No of farmers benefited	0	500		new
Programme: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased crop production						
Crop extension	Avocado value chain promoted	No. of farmers groups capacity built	250	2,500		Ongoing
	Purple tea promoted	No. of farmers trained		2,500		ongoing
	Traditional crops- African indigenous , vegetables promoted	No. of farmers Reached	5000	5000		Ongoing
Food Security	Sweet Potatoes , Arrow root , Cassava, Sorghum promoted	No. of farmers benefited	0	5000		New
	Promotion of organic fertilizer	No. of farmers benefited	0	5000		New
	Agroforestry promoted	No of farmers benefited	0	5000		New
Programme: Cooperatives Development						
Objective: To strengthen cooperative movements and Management						
Outcome: Increased number of SACCOs						
Value addition	Mini-processing plant formed	No. milk processing units formed	0	1		New
	Coffee factories rehabilitated	No of coffee factories rehabilitated	0	3		New
	Cottage processing plant promoted	No of cottage processing plants		2		Ongoing

	Tannery established	No of tanneries	0	1		New
Revitalization of Co-operative movement	Printing press promoted	Printing press	0	1		New
	Hides and skin cooperative established	No	0	1		New
Enterprise fund	Fund established	No	0	1		New
Programme: Agribusiness and Market Development						
Objective: To improve value chains in agricultural production for increased income						
Market development and promotion	Fresh produce collection centres constructed	No. of collection centers established	0	5		New
Value addition	Value addition & market access for Horticulture Promoted	No. of value chain actors/groups supported	No data	3000		New
Programme: Agricultural Sector Development Support Programme (ASDSP)						
Objective: To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security.						
Outcome: Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security						
Productivity of priority value chains increased	cow milk, banana and indigenous chicken value chains promoted	No of value chain actors		4200		New
Programme: National Agriculture Rural Inclusive Growth Project (NARIGP)						
Objective: to increase agriculture productivity and profitability of targeted rural communities in selected counties and in the event of an eligible crisis or emergency, to provide immediate and effective response						
Outcomes: Increased agriculture productivity and profitability of targeted rural communities in selected counties and in the event of an eligible crisis or emergency, to provide immediate and effective response						
Supporting community driven development	cow milk, local chicken, avocado and French beans	No of groups and producer organization supported	No data	570		New

	value chains promoted					New
Programme: Agri-jobs 4 youth						
	Youth employment promoted	No of youths employed	0			New

DEPARTMENT OF HEALTH SERVICES

Programme: Administration, Planning and Support Service						
Objective To plan and implement policies that provide effective and efficient health delivery services						
Outcome: Clear planning framework and enhanced service delivery						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative Services	Utility vehicles procured	No. of vehicles procured	2	2		New
	Boreholes sunk	No of bore hole sunk.	1	3		New
	Suction Machine and theatre Equipment procured	No of suction machines No of theatre equipment	No data			New
	Renovation and Expansion Maternity at Mbale RHTC done	% of works done	0	100		New
	Health facilities completed	No of health facilities		7		ongoing
	Dispensaries upgraded	No of dispensaries upgraded		5		Ongoing
	Psychiatric and ENT units in Vihiga County Referral Hospital established	No	0	1		New
	medical waste truck procured	No	0	1		New
	Health centres upgraded to sub-county hospitals	No	2	2		Ongoing
	I.C.U/H..D.U.(10-bed) constructed and equiped	No	0	1		New
	Laboratory constructed and equipped	No	1	1		New
	orthopaedics and rehabilitation unit constructed	No	0	1		new
	Health facilities renovated	No		5		New

	Theatre constructed and equipped	No	2	2		New
	Medical plaza completed	% of work done	60	100		Ongoing
	supervision by the CHMT and SCHMTs done	No of supervisions done	100	120		ongoing
	County Health Management Information System (CHMIS) rolled out	No of equipment procured and installed	0	Assorted		ongoing
	modern ambulances procured	No of modern ambulances procured	2	2		Ongoing
	Back-up Generators procured and installed	No of Back-up Generators procured and installed	1	3		New
Health Care Financing	Health insurance rolled out	No of households (HHs) enrolled	No data	4,000 HHs		Ongoing
	Health facilities funded	No of health facilities funded	65	65		ongoing
Human Resource management and Development	Staff recruited and trained	No of health workers recruited	298	100		ongoing
	staff houses constructed	No of health workers trained	0	5		New
Programme: Promotive and Preventive health care services						
Objective: To reduce disease incidences for a healthy society						
Malaria, HIV/AIDs and TB	TB cases diagnosed and treated	No. of TB cases diagnosed, treated and notified	To provide data			Ongoing
	Decrease in malaria prevalence	% decrease in malaria cases	26%	15%		ongoing
	Decrease in HIV prevalence rate	% decrease in HIV/AIDS cases	5.4	3		Ongoing
Community Health Strategy	Community health services scaled up	No of trainings and commodities procured		500		Ongoing
	Reduced incidences of communicable diseases	No of advocacy campaigns		25		ongoing
	Reduced incidences of non-communicable diseases	No of advocacy campaigns		5		ongoing
Health Promotion	Reduced incidences of disease	No of advocacy campaigns done	No data	4		New
	Improved sanitation	No of anti-jigger campaigns done		25 wards		ongoing
	Improved hygiene	No of food inspections done		100		Ongoing

	Improved uptake of family planning methods	No of reproductive women on FP methods		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						
Medical Services	Medical plaza completed	% of works done	60	100		ongoing
	Psychiatric and ENT units established	No of units established	0	2		New
Drugs & Other Medical Supplies	Medical warehouse constructed	% of works	0	100		Ongoing
	Improved drug supply	Quantity of drugs supplied	No data			ongoing
Quality Standards and Research	Kenya Quality Model for Health KQMH programme implemented	No	0	1		New
Programme: Maternal and child health services						
Objective: To improve maternal and child health care						
Immunization	Reduced incidences of immunizable diseases	Increase immunization coverage	68	95		ongoing
Maternal Health Care Services	child health programmes upscaled	% increase in child health programmes		100		Ongoing
	Under ones receiving nets	Proportion of under ones receiving nets at ANC (%)	56	70		ongoing
Reproductive, New born, child and adolescent Health	Improved maternal health	No of CHUs implementing Community Based Maternal, neonatal Health (CBMNH	134	134		Ongoing
Nutrition Services	Improved nutritional status	No of health facilities receiving nutrition commodities	54	64		Ongoing

DEPARTMENT OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING

Sub- programme	Key Output	KPI's	Baseline(FY 2019/20)	Planned Targets	Achieved Targets	Remarks
Programme: Administration Planning and Support services						
Objective: To Develop and strengthen policy, legal framework and Institutional framework						
Outcome: Improved service delivery						
General Administrative services	Land purchased	Acreage of lands purchased		8		New
	Motor vehicles procured	No of motor vehicles purchased		2		New

Sub- programme	Key Output	KPI's	Baseline(FY 2019/20)	Planned Targets	Achieved Targets	Remarks
Programme: Vocation Education & Training						
Objective: To provide skilled manpower and employment						
Outcome: Improved technical skills and Development						
Vocational Training Development	VTCs Capitation	No. of beneficiary Trainees	4,600	5,231		New
	VTCs constructed and rehabilitated	No of VTCs Constructed/rehabilitated	32	34		New
	Tools & Equipment purchased	No of VTCs equipped		34		New
	VTC Instructors employed	No of instructors employed		69		New
	Co-curricular activities promoted	No of VTCs participating		34		New
Programme: ECD development & Coordination						
Objective: To provide quality competence based early childhood education						
Outcome: Improved childhood education development						
ECDE Development	ECDE classrooms constructed and completed	No. of ECDE Classrooms Constructed	33	30		New
	New model ECD centres constructed	No of model ECD constructed	0	5		New
	ECDE equipped	No. of ECDE Centres provided with instructional materials	709	709		Ongoing
	ECDE furniture distributed	No. of ECDE centres provided with child friendly furniture		100		New
	Sporting teams Organised	No. of ECDE teams supported by the CGV	0	407		New
	10,000 litre water tanks distributed to ECDE centres.	No. of ECDE centres supplied with water tanks.	50	357		New
	capitation to ECDE children done	No. of ECDE children benefiting	0	40,000		New
	ECDE centres branded	No. of branded ECDE classrooms.		183		New
Programme: Education Support Services						
Objective: To improve education access and retention						
Outcome: Improved enrolment and retention						
Education Bursaries and scholarship	Bursary program rolled out	No. of students benefiting	26,331			New
	Scholarship program rolled out	No. of students benefiting	121	120		New

DEPARTMENT OF TRANSPORT AND INFRASTRUCTRE

Programme: Policy, Legal Framework and Institutional Reforms						
Objective: To Develop and strengthen policy and legal framework						
Outcome: Improved service delivery						
Sub- programme	Key Output	KPI's	Baseline(FY 2019/20)	Planned Targets	Achieved Targets	Remarks
General Administrative services	Clear planning framework and enhanced service delivery	Sector plan		1		New
Programme: Infrastructure Development						
Objective: To improve infrastructure development						
Outcome: Increased County and regional road Connectivity and safety						
Road opening and maintenance of roads(Ward based)	Improve to road access	Number of kilometers opened and maintained	111.9 KM	125 KM		New
Roads routine maintenance	Improved road access	Number of kilometers maintained	276.2 KM	300 KM		New
Construction of bridges/culverts	Improved road connectivity	No of bridges/box culverts constructed	15 Bridges	10 bridges/culverts		New
High mast flood lights	To increase business time and improve security	No. of market with flood light installed	14	6 flood lights		New
Tarmacking of roads	Improved road access	Number of kilometres tarmacked	0	2KM		New

DEPARTMENT OF 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
Programme :Urban and Physical planning and housing services						
Objective: To promote an integrated housing, urban and physical planning management system						
Outcome: To promote an integrated housing, urban and physical planning management system						
Urban and physical planning	Physical development Plans developed	No of Physical development Plans developed	1	3		New
Housing Development	Government houses renovated	No of government houses renovated	0	20		New

	County Government offices maintained	No of government offices maintained	No data	All sub counties		ongoing
	Promotion of affordable housing	No of houses constructed	0			New
Urban housing Programme	Affordable houses constructed	No of houses constructed	0	2000		New
Land Management services	Land purchased	Acres of land bought	To provide data	70		Ongoing
Survey and mapping	Market centres surveyed	No of markets surveyed	0	50		New
	Public land surveyed and fenced	No of Land parcels surveyed and fenced	2	10 plots		ongoing

DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND ENTREPRENEUSHIP

Programme: Trade Development						
Objective: To promote retail and wholesale trade						
Outcome: An enabling environment for trade activities						
Sub-programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks
Construction of modern market stalls	Modern market stalls	Number of modern market stalls constructed	2	10		New
Construction of Market toilets	Operational Market toilets	Number of toilets constructed	5	20		Ongoing
Acquisition of land for market expansion	Lad for market expansion	No of Ha Acquired	0	5Ha		New
Programme: Industrial and Enterprise Development						
Objective: To promote investment in industry and enterprise						
Outcome: An enabling environment for trade activities						
Sub-programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks
Establishment of industrial park	Operational Industrial Parks	Number of industrial parks	No data	1		New
Establishment of incubation and business information centres	Operational business information/incubation centres	Number of incubation centres	No data	5		New
Development and refurbishment Juakali sheds	Operational juakali sheds	Number of Jua kali sheds	No data	5		Ongoing
Build capacities and capabilities of SMEs	SME owners trained	Number of trainings	No data	4		New

Promote establishment of water bottling plant in the county	Operational water bottling plant	Number of bottling plants	0	1		New
	Weights and measures laboratory constructed	No	0	1		New
Programme: Tourism development						
Objective: To position Vihiga as a tourist destination						
Outcome: Increase in number of tourism activity in the county						
Development of Tourism sites/cultural heritage	Mapped and developed sites	Number of sites	0	7		New

DEPARTMENT OF PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

Programme: Administration, Planning and Support services						
Objective: To increase access to quality, timely and effective services for enhanced coordination and provision of effective services						
Outcome: Improved efficiency and effectiveness in public service delivery						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	remarks
Coordination and Administration Services	Improved service delivery	No of public forums held	8	40		Ongoing
	COVID-19 awareness conducted	No of awareness forums conducted	-	4		Ongoing
	Policies, regulations and legal framework developed	No. of Policies, regulations and legal framework developed	1	2		New
ICT Services	ICT directorate established	No	0	1		New
	ICT integration done	Systems developed	0	2		New
	ICT infrastructure maintained	Assorted soft waree procured and installed	-	Assorted		New
	County website established	No	1	1		New
	ICT incubation centres established	No	0	5		New
County/Sub County Administration	Improved service deliver	No of sub county offices refurbished	0	5		New
		No. of ward offices constructed	0	5		New
Human Resource Management	Improved service deliver	No. of staff on performance appraisal s	0	2500		New

		Human resource management system developed	0	1		New
County radio services	Improved service deliver	County radio equipped	0	1		New
		No. Of offices constructed and equipped	0	1		New
	Radio staff employed	No	0	12		New
Control of alcohol and substance abuse	Rehabilitation centre constructed	no	0	1		New
		No of sensitization forums organized/held	-	4		New

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

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Management and development of sports and Culture						
Objective: To promote cultural heritage and sporting activities						
Outcome: Improved culture and excellence in sports Performance						
Culture & Heritage	Conserved cultural heritage	No of cultural sites protected	2	4		New
		No of cultural events held	5	5		Ongoing
		No of cultural sites constructed	2	38		New
Sports Promotion	improved sporting activities	No of sports ground constructed/rehabilitated	1	4		ongoing
		No of sports grounds up-graded	3	5		New
		No of tournaments organized	1	31		Ongoing
		No of intercountry sports tournament attended	1	2		Ongoing
Programme: Youth & Gender Development And Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County						
Outcome: Empowered Youth, Children, Women and People with Disabilities						
Child protection programmes	Improved wellbeing of vulnerable members	No of rescue centers established	0	1		New
		No of Guidance & counselling trainings done		31		New

Youth and Gender development and promotional services	Empowered youth	No of youths trained		1000		Ongoing
Gender and Disability mainstreaming	Empowered PWDS	No of PWDs trained		500		Ongoing
Empowerment of community based organizations, self-help groups, women groups and youth groups	Self help, women and youth groups formed	No of CBOs, SHGs, youth and women groups formed and trained	No data	500		ongoing

ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Programme: Administration, Planning and Support services						
Objective: To 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
	Legislations developed	No. of legislations developed		4		Ongoing
	Rural water schemes management committees capacity build	No of committees	0	20		New
Programme: Water and Sanitation Servicest						
Objective: To Increase access to portable water and improve sanitation						
Outcome : Increased number of HHs with clean and safe water and improved sanitation						
Water Supply and Management	Increased access to affordable clean and safe water	No. of water projects completed		10		Ongoing
		No of rural water schemes rehabilitated and augmented		5		Ongoing
		% completion of water surveillance Laboratory	0	100		New
		No.of hand washing stations established	0	20		New
		% of work done on Vihiga water cluster		100		Ongoing
		No of water springs and hand dug well rehabilitated		15		ongoing

		boreholes drilled and equipped		3		New
		No of water projects layed with pipes		3		New
		% of works of water bottling plant	0	100		New
		No of water projects constructed		4		New
Waste Management Services	Improved waste management services	No. of dump sites secured		2		New
		Sewer system	0	1		ongoing
		No. of sanitary facilities	6	10		New
	Installation of garbage bins	No. of garbage bins		50		Ongoing
	Kaimosi Sewer system rehabilitated	% of works	0	100		New
Programme: Environmental management services						
Objective: To effectively conserve and manage environmental resources						
Outcome : Improved environmental resources conservation and protection						
Environmental Protection & Conservation	Improved environmental protection	No. of tree seedlings planted		200,000		Ongoing
		No. of sensitization activities done on climate change		10		ongoing
Restoration of Water Towers	Fencing of maragoli forests done	No of water towers rehabilitated		35		Ongoing
Reclamation of degraded lands	Rehabilitation of degraded land	No of sites rehabilitated		100		New
Greening of learning institutions	Improved environmental protection	No of schools with greening programme		150		New
Renewable Energy	Improved environmental conservation	No. of solar panel installed	0	10		New
		No. of Mini-power station established	0	1		Ongoing
Environmental Education and awareness	Increased carbon sinks	No of schools mainstreamed with Environmental programs	0	300		New
Natural Resource	Improved environmental conservation and sustainable development	No. of points mapped and digitized	0	1		New
Waste recycling plant		No of Plant constructed	0	1		New

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	Programme: County Planning Services					
	Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes					
	Outcome: Efficient and effective Economic planning					
Coordination of policy formulation and plans	C-ADP prepared and disseminated	No	1	1		ongoing
	SWGs reports prepared	No.		10		Ongoing
	Sectoral plan developed	No. of Sectoral plans	0	1		Ongoing
Monitoring and evaluation	M&E reports developed	No. of M&E reports	4	4		Ongoing
	C-APR, Expenditure report and CAMER developed	NO	3	3		Ongoing
	M&E capacity building forums held	No	0	1		Ongoing
	Annual County Project register prepared	No	1	1		Ongoing
	Holding stakeholder forums to disseminate M&E information	No. of stakeholder forums held	0	4		ongoing
	Programme: 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	10		Ongoing

	Revenue staff capacity build	No		200		Ongoing
	Finance bill 2021/22 prepared	NO	1	1		Ongoing
	Traders register updated	No	1	1		Ongoing
Budget policy formulation	CBROP and CFSP prepared	No. of draft reports	2	2		Ongoing
	Preparing program based budgets estimates	No.	1	1		Ongoing
Treasury infrastructure development	Office space expanded	% of works done	0	100		New
	Asset inventory done	No	1	1		Ongoing
Procurement	Contractors sensitized on procurement regulations and processes	No		50		Ongoing
	Procurement staff capacity build	No		10		Ongoing
Internal Audit	Audit process digitized	No	0	1		New
	Audit staff employed	No	0	5		New

OFFICE OF THE GOVERNOR

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

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

COUNTY ASSEMBLY

Programme: County Assembly Infrastructure development						
Objective: To improve County Assembly infrastructure						
Outcome: Create Conducive working environment						
Purchase of land and construction of speakers residence	Construction of speakers official residence	Residence of the speaker constructed	0	1No. speakers residence constructed		New
Construction of a Multi purpose office block	Improved service delivery	Multipurpose office block constructed	0	1No. Multi-purpose Office block constructed		New
Hansard communication equipment	Improved service delivery	Hansard communication equipments procured		1no. hansardequipments procured		New

ANNEX 1

Department of Environment, Water, Natural Resources and Energy

Project Name	Location/ward	Activities	Output	Source of funds	Status
Boreholes		Drilling and Equipping	Portable water	CGV	New
Water schemes					
	Mulubalanga water project	Construction	Piped water scheme	CGV	New
	Kaptech, Muhudu water project, Magui, Bukoyani	Augmentation	Piped water scheme	CGV	New
Water storage facilities	Echichibulu, Munoywa, Bendera, Muhudu, Tigoi, Chango, Eshirabe, Nyang'ori, Emusire, Vigena, Gisambai	Construction of elevated steel water storage tanks	Portable Water	CGV	New
	Chavakali and Mbale Water Tanks	Rehabilitation of tanks	Portable Water	CGV	New
Water kiosk		Construction of water kiosks	Portable water Revenue stream	CGV	Ongoing
Vihiga Clustered Sewerage system	Vihiga County	Construction of Sewerage system	Liquid waste management	LVNWBS	Ongoing
Vihiga Cluster Water	County wide	Pipeline expansion	Piped water	CGV	Ongoing
Sanitary Facilities		Construction of pour flush toilets in market centres	Revenue streams	KUSP CGV	Ongoing
Waste recycling plant	Luanda township Shiru wards	Acquire land, construct and equip	Solid waste management	KUSP CGV	New
Garbage handling equipments	Cheptulu, Serem Luanda. Chavakali	Procurement of a garbage truck	Proper transportation of solid waste	KUSP CGV	Ongoing
Public sensitization on waste management	All Sub counties	Training and workshops	Awareness on solid waste management	CGV	Ongoing
Catchment areas protection		Acquiring and planting of eco-friendlier tree species		EU CGV KFS	Ongoing
Establishment of County tree nursery at Kibiri forest and Maragoli Hills	Hamisi & Vihiga Sub counties	Setting up and managing tree nurseries	Climate change mitigation	CGV Partners	New
Urban areas beautification	Mbale Luanda Majengo Chavakali Serem	Beautification of Mbale Luanda Majengo Chavakali Serem	Urban centres face-lifting	KUSP CGV	Ongoing
Demarcation, zoning and protection of riparian lands		Demarcate Zoning Protect by fencing Planting eco-friendly tree species	Conservation	CGV	New
Greening programme		Facilitate tree seedlings to learning institutions for planting. Training on nursery up keeping.		CGV	Ongoing
Afforestation		Promote afforestation and management of farm forests.		CGV Partners	Ongoing

		Enhance uptake of agro-forestry in communities. Tree cover regeneration and restoration at Kibiri and Maragoli hills			
Protection and conservation of shrine centers and natural forests	Tiriki Bunyore	Zoning Fencing Tree planting	Strong cultural heritage	CGV Partners	New
Public sensitization on Forestry Management	All sub counties	Public creation awareness on forest management	Awareness on Forestry management	CGV	Ongoing
Natural Resource Mapping	Vihiga County	Mapping of Water resources, Forests and Mining sites	Planning Natural Resource Management	CGV	New
Rehabilitate and Restore degraded lands		Planting of eco-friendly tree species	Conservation	CGV Partners	Ongoing
Public sensitization on Natural Resource Management.	All Sub counties	Conduct public awareness forums on effective natural resources management Capacity building	Awareness on Natural Resource Management	CGV	Ongoing

Department of Education, Science, Technical and Vocational Training

Project Name	Location/Ward	Activities	Output	Source of funds	Status
Vocational Training					
Solongo VTC	West Sabatia Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Emmukunzi VTC	Central Bunyore Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Shiru VTC	Shiru Ward	Construction of administration block	Administration block constructed	CGV - Ward based	Ongoing
		Stalled administration block	Administration block constructed	CGV	Stalled
Shamakhokho VTC (New)	Shamakhokho Ward	Construction of classrooms	Classrooms constructed	CGV - Ward based	New
Kaimosi VTC	Shiru Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Mwambeba VTC	Emabungo Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Ebusiralo VTC	Luanda Township Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Hambale VTC	Lugaga Wamuluma Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Keveye VTC	Central Maragoli Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Ebusiratsi VTC (New)	Wemilabi Ward	Construction of Twin Workshops & Administration block	Workshops & Administration block constructed	CGV	New
Chanzeywe VTC	Mungoma	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Maseno VTC	Luanda South Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Busaina VTC	Lugaga Wamuluma Ward	Construction of Twin workshops	Twin Workshops constructed	CGV	New
Jepkose VTC	GTSambai Ward	Construction	Land purchased	CGV – Ward based	New

Project Name	Location/Ward	Activities	Output	Source of funds	Status
Vocational Training					
Karandini VTC	Tambua ward	Construction	Land purchased	CGV – Ward based	New
Viyalo VTC (New)	Chavakali Ward	Construction	Land purchased	CGV – Ward based	New
Kabinjari VTC (New)	Banja Ward	Construction of workshops	Workshops constructed	CGV – Ward based	New
Senende VTC (New)	Shamakhokho Ward	Construction of 2 Workshops	2 Workshops constructed	CGV – Ward based	New
ECDE Centres					
Elukhambi ECDE Esirabi ECDE	Wemilabi Ward	Construction of ECDE Centre	2 ECDE Centres constructed	CGV – Ward based	New
Chanzuvu ECDE	Lugaga/Wamuluma Ward	Construction	Land purchased	CGV – Ward based	New
Mudungu ECDE Mambai ECDE	Wodanga Ward	Construction of ECDE Centre	3 ECDE Centres constructed	CGV – Ward based	New
Ebukuya ECDE	Luanda South	Construction of ECDE Centres	1 ECDE Centres constructed	CGV – Ward based	New
Ebukhuliti ECDE	North East Bunyore Ward	Construction of ECDE Centres	1 ECDE Centre constructed	CGV – Ward based	New
Isikhi ECDE Jinjini ECDE	Muhudu Ward	Construction of ECDE Centres	ECDE Centres constructed	CGV – Ward based	New
Vohovole ECDE	North Maragoli Ward	Construction of ECDE Centre	1 ECDE Centre constructed	CGV – Ward based	New
Shaviringa ECDE	Shiru Ward	Construction of ECDE Centres	2 ECDE Centres constructed	CGV – Ward based	New
Givogi ECDE Musasa	Banja Ward	Construction of ECDE Centres	2 ECDE Centres constructed	CGV – Ward based	New
Mungavo Shamakhokho Senende	Shamakhokho	Construction of ECDE Centres	3 ECDE Centres constructed	CGV – Ward based	New
Kima ECD	Emmabungo	Construction of ECDE Centres	1 ECDE Centre constructed	CGV – Ward based	New
Ebusakami Model ECDE	Emmabungo	Construction of ECDE Centres	1 ECDE Centre constructed	CGV – Ward based	New

List of stalled ECDE projects to be undertaken in 2021/2022

S/No	Sub-County	Ward	Project Name
1.	Emuhaya Sub County	West Bunyore	Emwatsi ECD
			Esikhuyu ECD
		Central Bunyore	Ebulondi ECD
		North Bunyore	Eluhobe ECD
2.	Vihiga Sub County	Mungoma	Musunguti ECD
		South Maragoli	Chandolo ECD
		Central Maragoli	Itengi ECD
		Lugaga/Wamuluma	Mbihi ECD
3.	Hamisi Sub County	Tambua	Gamalenga ECD
			Kitambazi ECD
			Givudemesi ECD
			Chepsaga ECD
			Mwembe ECD
4.	Sabatia Sub County	Idzava/Lyaduywa	Nadanya ECD
			Ellongo ECD
		West Sabatia	Madegwa ECD
			Madegwa ECD Toilet
			Isavalu
		North Maragoli	Kinazogi
			Mang, alia
			Igada
5.	Luanda Sub County	Busali	Gulula
		Emabungo	Emmutsa

		Asiongo
	Mwibona	Esibeye

Transport and infrastructure

Rehabilitation & Maintenance of county roads

ITEM NO.	ROAD NAME	LENGTH (KM)
1.	Timbwa-Wemilabi-Mwitale Road (Khwirubi)	2.1
2.	Khusialaeli-Mbwali Road (Esirabe)	1.3
3.	Oparia Church of God-Esirabe Road (Ematibini)	2.2
4.	Hamutsuku-Rita-Indayi road (Emutsalwa)	1.6
5.	Mumboha COG- Ebwiranyi road	0.7
6.	Elukala bob road ,Emumbia-Emululu road	1.9
7.	Olang - Mukhalakhala Chief's Office	1.8
8.	Oniang'o - Anjichi	1.6
9.	Emmaloba-Teresa road	1.3
10.	Kima-Emanaka , Discovery-Esiolasi-DC	3.0
11.	Emmatsi-Maseno Hospital Road	1.3
12.	EbunangweEmurembe road , Ematsuli - Mwisebelo road Stand Matope - Esikholobe road	9.0
13.	Mukabakabo-ACK church road , Polytechnic-Mulubalanya-Emanyinyaroad , Ebusyubi road	3.1
14.	Ekhuya-Ambassador road , Essaba road , Sande-Musititila-Apostolic road ,Ematili-Emanyinya road	5.5
15.	Ipali/Emmaluka/Elusii road , Khubengikhakutwa-Omunuli Elijah -Ilonje Church of God road ,	3.9
16.	Masengere-Engere road , Liamidi-Mugomati road , Got Kabindi-Ndege road ,	6.0
17.	Lyambogo-Matsigulu, Virombe-Womulalu Igunguvani-Lyambogo	3.8
18.	Chavavo – Chanzeywe road	0.7
19.	Mudungu Primary-Deree-Kiyanguza-Lusengeli road opening ,Moi Girls Vokoli-Mukungambiti road opening	3.0
20.	Dukamoja -Mugina-Izava road , Weligina -Chambiri school road .	3.8
21.	Wanondi-Vigege road	1.7
22.	Ndende-Chanzu-Bondeni Road ,Mbale Shalom-Mziyu-sonkoMukingi road	2.9
23.	ADC Ivona(Mukingi)-Lear-Biribiri	1.0
24.	Eboso-Gunyanyi road ,Kegodi-Chaguji road Panadol-Lisaswa road	4.5
25.	Mudete-Kikuyu road Minyika road	2.5
26.	Vuyiyia -Muhalia-Gamoi road	2.0
27.	Chandugunyi-Mwiriza-Ikobero road	1.4
28.	Galona-Kasanyi, Jami-Gamuguywa-Jepsang road	4.1
29.	Musiri-Jongodi road ,Kwa Muno-Masize-Gumini , Mudindi-waigenge-Nyahuri Gambogi-Sosiani-Eramba	5.4
30.	Makutano-Kitambe road , Ikonza-Ikoma road	2.8

ITEM NO.	ROAD NAME	LENGTH (KM)
31.	Maganda junction-Maganda friends road, Siekuti-Ivugwi road	1.9
32.	Muhudu- Shivembe road , Mulundu-Maganyi road	3.4
33.	Kaptis -Lotodo road	2.9
34.	Kapsoi-Goibei road	2.3
35.	Chebunuywa-Givogi	3.4
36.	Kwa dawa -Kamnono Busingo -Butiti	4.8
37.	Kisasi-Wagnyanya,Serem-Murukwoniroad	2.7
38.	Emmabwi - Kwa Chief Market	2.6
39.	Ekhuya - Emusire	1.4
40.	Sirikinyi - Amani School	0.6
41.	Busali Secondary-Logemo Water Spring, Lusengeli-Givudianyi, Kivagala-Mutambi	6.2
42.	Chandumba-Vihindi, Bukulunya-Munoywa Primary-Wasundi; Weligina-Kegondi	5.5
43.	Chandolo-Vigetse, Kitulu-Losoma-Burudi	4.4
44.	St. Stephen's ACK-Emabungo Market-Mwiyekhe, Mugogo-Chambale-Chandolo, Magai-Kidundu-Vihiga	6.8
45.	Central Villa – Mwinaya, Pap Kamoro - Ehubayi- Opasi,Emmuli - Eluchio - Ebusyubi Dispensary	3.9
46.	Mwichio-Ebututi-Ilonje,Wemilabi Market-Irumbi	7.2
47.	Kilingili-Mukhombe, Emwatsi-Mumbinga	8.0
48.	Gavudunyi-Bukhuvera,Guserwa-Kapseger,Shamakhokho-Kaimosi Water Supply	4.7
49.	Jepkoyai-Buyangu-Gidagadi,Likindu-Mwembe Primary	7.8
50.	Makuchi-Shimbiro,Stand Mawe-Shianda-Muyere	5.3
51.	Mutave-Jepses	0.8
52.	Ebusiralo-Epanga	1.9
53.	Mundichiri-Mulwanda Church of God	2.7
54.	Chotai-Polarpark	0.5
55.	Ivona-Mwidumbu	1.8
56.	Jamlongochi-Lusumbi	1.1
57.	Majengo-Kidundu	2.0
58.	Tiriki West rural Access	24.6
59.	Sabatia sub county rural Access	47.2
60.	Vihiga Sub county rural Access	34.4
61.	Luanda Sub county rural Access	39.2
62.	Emuhaya Sub county rural Access	33.2
63.	Tiriki East rural Access	27

Ongoing construction of box culverts river crossing and bridges

- 1) Wilikamila River Crossing
- 2) Kisato Box Culvert

- 3) Emmaloba box culvert
- 4) Ebulamba River Crossing
- 5) Irumbi foot bridge
- 6) Partial Completion of Musihila Bridge
- 7) Mudesati River Crossing
- 8) Mbati box culvert
- 9) Jong'odi bridge
- 10) Givole secondary-Givole primary River crossing
- 11) Lotodo Box Culvert
- 12) Lwandoni River Crossing
- 13) Saosi water crossing
- 14) Jeshi La Wokovu Polytechnic River Crossing
- 15) Enanga Footbridge
- 16) Ongwanyi River Crossing