

COUNTY GOVERNMENT OF VIHIGA



THE COUNTY ANNUAL DEVELOPMENT PLAN

(C~ADP)

FOR THE FINANCIAL YEAR

2023/2024

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

Our Vision

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

Our Mission

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

Our Theme

© County Annual Development Plan (C-ADP) 2023/24
To obtain copies of the document, please contact;
County Executive Committee Member, Finance and Economic Planning
The Vihiga County Treasury
P.O. Box 344-30500.
MARAGOLI,
KENYA

TABLE OF CONTENTS

TABLE OF CONTENTS	iii
LIST OF TABLES	v
ABBREVIATIONS AND ACRONYMS	vii
DEFINITION OF TERMS.....	ix
FOREWORD.....	xi
ACKNOWLEDGEMENT	xii
EXECUTIVE SUMMARY.....	xiii
CHAPTER ONE.....	1
COUNTY BACKGROUND INFORMATION	1
1.0 Introduction.....	1
1.1 Overview of the County	1
1.2 Administrative and Political Units.....	1
1.3 Population projections and vital statistics.....	2
1.4 Demographic dividends	3
1.5 Socio-Economic Information	4
1.6 Preparation process of the Annual Development Plan.....	6
CHAPTER TWO.....	7
PERFORMANCE REVIEW OF THE 2021/22 CADP	7
2.0 Introduction	7
2.1 Agriculture, Livestock Fisheries and Cooperatives	7
2.2 Health Services.....	14
2.3 Education, Science, Technical and Vocational Training	22
2.4 Transport and Infrastructure.....	25
2.5 Lands, Housing Urban Development	29
2.6 County Municipal Board.....	33
2.7 Trade, Industry and Entrepreneurship	35
2.8 Public Service Administration and coordination of County Affairs.....	39
2.9 Youth, Gender, Sports and Culture.....	41
2.10 Office of the Governor	45
2.11 Environment, Energy, Water and Natural Resources	47
2.12 Finance and Economic Planning	58
2.13. County Public Service Board	61
2.14 Payments of Grants, Benefits and Subsidies	63
CHAPTER THREE.....	65
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR THE FINANCIAL YEAR 2023/24.....	65
3.0 Overview.....	65
3.1 Agriculture, Livestock and Fisheries	65

3.2 Health Services.....	73
3.3 Education, Science and Vocational Training.....	80
3.4 Transport and Infrastructure.....	86
3.5 Physical Planning, Lands and Housing.....	89
3.6 County Municipal Board.....	93
3.7 Commerce, Tourism and Cooperative Development.....	97
3.8 Public Service Administration and Coordination of County Affairs and ICT.....	102
3.9 Youth, Gender, Sports and Culture.....	106
3.10 Environment, Water, Natural Resources and Energy.....	110
3.11 Finance and Economic Planning.....	120
3.12 Office of the Governor.....	125
3.14 County Public Service Board.....	128
3.15 County Assembly.....	131
CHAPTER FOUR.....	133
RESOURCE ALLOCATION.....	133
4.1 Chapter Overview.....	133
4.2 Resource Allocation Criteria.....	133
4.3 Proposed Budget by Sector.....	133
4.4 Proposed Budget by Programme.....	134
4.5 Financial and Economic Environment.....	137
4.6 Risks, Assumptions and Mitigation Measures.....	138
CHAPTER FIVE.....	140
MONITORING AND EVALUATION FRAMEWORK.....	140
5.1 Chapter Overview.....	140
5.2 County Monitoring and Evaluation Institutional Framework.....	140
5.3 Data collection, Analysis, and Reporting.....	140
5.4 Reporting.....	140
5.5 Monitoring and Evaluation Performance Indicators.....	140
ANNEX: WARD PROJECTS / PROGRAMMES PROPOSALS.....	161

LIST OF TABLES

Table 1 : County Administrative and Political Units.....	1
Table 2 projections of Population density and distribution by sub counties.....	2
Table 3: Population distribution by special age group	2
Table 4: Analysis of planned versus allocated budget for the FY 2021/22	8
Table 5: Summary of agriculture sector Programme performance	9
Table 6 : Performance of Capital Projects for the previous year	12
Table 7: Health sector Analysis of planned versus allocated budget.....	15
Table 8: Summary of Health sector programme performance for FY 2021/22.....	16
Table 9: Health Sector Performance of Capital Projects for the previous year	18
Table 10: Education sector Analysis of planned versus allocated budget	22
Table 11: Summary of Education sector Programme performance for FY 2021/22	23
Table 12: Education sector Performance of Capital Projects for the previous year	24
Table 13: Education sector Performance of Non-Capital Projects for previous CADP	24
Table 14: T&I sector analysis of planned versus allocated budget	26
Table 15: Summary of T&I Sector Programme performance FY 2021/22	27
Table 16: T&I Sector Performance of Capital Projects for the previous year	28
Table 17: T&I Analysis of planned versus allocated budget	30
Table 18: Summary of Physical Planning, Lands & Housing programme performance.....	30
Table 19: Physical Planning Lands & Housing sector Review of capital and non-capital programs.....	31
Table 20 Vihiga Municipality Programme Performance.....	34
Table 21: County Municipal Board planned vs allocated programme budget	34
Table 22: Analysis of Capital and Non capital projects for FY 2021/22	34
Table 23: Trade Tourism & Enterprise Development Analysis of allocated vs planned budget for FY 2021 -22	36
Table 24 : Summary of Trade Tourism & Enterprise Development programme performance.....	36
Table 25: Trade Tourism & Enterprise Development Analysis of capital for FY 2021/22	37
Table 26: Trade Tourism & Enterprise Development Analysis of non-capital projects for FY 2021/22	38
Table 27: Public service sub sector analysis of planned vs allocated budget For FY 2021/22.....	40
Table 28: Public Administration Sub-Sector programme performance for FY 2021/22.....	40
Table 29: Youth Gender Sports and Culture planned vs allocated budget FY 2021/22	42
Table 30: Summary of Youth Gender Sports and Culture programme performance FY 2021.22.....	42
Table 31: Youth Gender Sports and Culture Sector performance of capital projects FY 2021/22.....	44
Table 32: Summary of Youth Gender Sports and Culture performance of non-capital projects FY 2021/22..	44
Table 33 Office of the Govenor Planned Vs allocated budget FY 2021 -22	45
Table 34: Summary of Office of the Govenor Programme performance FY 2021-22	46
Table 35: Water Energy, Environment & Natural resources Planned Vs Allocated budget FY 2021 -22	48
Table 36 : Summary of Water Energy, Environment & Natural resources sector programme performance.....	49
Table 37: Water Energy, Environment & Natural resources analysis of capital projects for FY 2021/22	53

Table 38: Finance and Economic Planning planned versus allocated budget FY 2021/22	59
Table 39: Summary of Finance and Economic Planning sector programme performance for FY 2021/22	59
Table 40: Finance and Economic Planning sector Performance of Non-Capital Projects for previous CADP ...	60
Table 41 County Public service board planned vs Allocate budget FY 2021/22	62
Table 42: Summary of CPSB programme performance FY 2021/22	62
Table 43: Payments of Grants, Benefits and Subsidies.....	63
Table 44 Key statistics of the sector	66
Table 45 Sector development needs, priorities and strategies.....	67
Table 46: Agriculture Sector Capital and Non-Capital Projects for F/Y 2023/24	68
Table 47: Health Sector Capital and Non Capital Projects for F/Y 2023/24	76
Table 48: Sector Capital and Non-capital Projects for F/Y 2023/24	81
Table 49: Sector Capital and Non Capital Projects for F/Y 2023/24	87
Table 50: Sector Capital and Non Capital Projects for F/Y 2023/24	90
Table 51 Key statistics of the Municipality	93
Table 52: Municipality development needs, priorities and strategies.....	93
Table 53 County Municipal Board Capital and Non-Capital Projects for F/Y 2023/24	95
Table 54: Sector Capital and Non-Capital Projects for F/Y 2023/24.....	104
Table 55: Sector Capital and Non Capital Projects for F/Y 2023/24	107
Table 56: Sector Capital and Non-Capital Projects for FY 2023/24.....	113
Table 57: Sector Capital and Non-Capital Projects for F/Y 2023/24.....	121
Table 58: Capital and non-capital projects for the FY 2023/2024	126
Table 59: CPSB's Capital and Non-Capital projects for F/Y 2023/24.....	129
Table 60: County Assembly Capital projects for FY 2023/24.....	132
Table 61 Summary of proposed budget by Sector F/Y 2023-2024.....	133
Table 62: Mitigating adverse Cross-sector impacts.....	139

ABBREVIATIONS AND ACRONYMS

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

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

DEFINITION OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Quantitative Measures; Tell how much or how many.

Qualitative Measures; Tell you how well

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

Results; Are concrete achievements.

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

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

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

FOREWORD

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

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

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

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

HON. CPA ALFRED INDECHE

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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

CPA. Livingstone Imbayi

Chief Officer- Finance and Economic Planning.

EXECUTIVE SUMMARY

Background

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

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

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

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

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

Outline

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

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

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

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

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

Legal basis for preparation of the ADP

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

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

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

Linkage of the ADP with the CIDP and other Development Plans

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

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

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0 Introduction

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

1.1 Overview of the County

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

1.2 Administrative and Political Units

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

Table 1 : County Administrative and Political Units

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

Figure 1: Map of Vihiga County depicting its political Units



Source: County Physical Planning Office

1.3 Population projections and vital statistics

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

Table 2 projections of Population density and distribution by sub counties

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

Table 3: Population distribution by special age group

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

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

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

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

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

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

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

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

1.4 Demographic dividends

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

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

1.5 Socio-Economic Information

Energy Infrastructure and ICT

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

Education and literacy

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

Market and urban centres

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

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

Agriculture

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

Health Services

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

Water, Environment and Natural Resources

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

Youth gender sports and culture

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

Trade, Industry and Tourism

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

1.6 Preparation process of the Annual Development Plan

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

CHAPTER TWO

PERFORMANCE REVIEW OF THE 2021/22 CADP

2.0 Introduction

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

2.1 Agriculture, Livestock Fisheries and Cooperatives

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

Strategic Priorities for the FY 2021/22

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

Key sector achievements

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

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

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

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

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

Table 5: Summary of agriculture sector Programme performance

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

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

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

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

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

Table 6 : Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County	To enhance agricultural training and knowledge exchange	ATC constructed	% of work done	5%	100M	0.4M	CGV	Fencing of the identified land done
Animal disease control	Prevention of communicable diseases (black quarter, anthrax, lumpy skin, foot and	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats vaccinated	Fmd 24858 cattle 93 sheep 295 goats) anthrax 150 cattle,Isd 7,560 cattle	8M	5.3M	CGV	33,399 animals vaccinated

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

Sector Challenges

- Climate change that has affected ecological conditions and occasioning tropical diseases and pests which has impacted negatively on crop and animal production and productivity.
- High cost of farm inputs and rapid variations in price of commodities has increased production risks and reduced farmers' incomes
- Limited agriculture extension services due to inadequate field officers.
- Midterm changes in departmental spending priorities and low programme budgets and delayed procurement has dragged implementation of projects and programmes
- Over-dependence on rain-fed agriculture albeit the erratic and unpredictable rain patterns.
- Diminishing soil fertility and quality due overuse of phosphate fertilizer ,over-tillage and growing of eucalyptus trees
- Lack of appreciation of cooperative movement , internal wrangles and mismanagement

Lessons Learnt and Recommendations

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

2.2 Health Services

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

Sector Priorities for FY 2021/22

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

Sector achievements

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

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

Table 7: Health sector Analysis of planned versus allocated budget

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

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

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

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

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

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

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

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

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

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

Challenges in the Health sector

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

Lessons learnt

- Enhanced healthcare financing including promotion of health insurance coverage
- Need to strengthen community health strategy with establishment of more community health units
- Increased health education programmes, disease surveillance and screening
- Need to development a robust resource mobilization strategy including creating an enabling environment for collaborations and partnerships with the private sector and communities
- Need for increased staffing levels in critical areas, and capacity building for effective service delivery
- Need to strengthen health systems including automation and monitoring & evaluation
- Establishing an efficient referral system by providing operational autonomy to level 4 (Sub-county hospitals) is critical in strengthening the referral framework.
- There is need to develop a human resource strategy to improve labor productivity and labor relations strategy
- The sector requires more budgetary allocation to effectively implement its programmes.

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

2.3 Education, Science, Technical and Vocational Training

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

Sector Priorities

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

Key Achievements

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

Table 10: Education sector Analysis of planned versus allocated budget

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

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

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

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

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

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

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

Challenges and Emerging Issues

- Absence of distinct Board of Management for the ECDE
- Inadequate budgetary allocation to fund the sector objectives
- Limited ECDE infrastructure and overcrowding in some ECDE centres.
- Inadequate staffing, tools/equipment and instructional materials in many ECDE and VTCs.
- Low ICT integration in both ECDE and VTCs
- Limited integration of special needs in the ECDE and VTCs
- High demand for bursaries and scholarships due to increasing vulnerabilities
- Limited quality assurance mechanism for ECDE and TVET programmes
- Erratic and limited supply of clean and reliable water and sanitation in most of the learning centres
- Lack of a framework for industrial attachment and apprenticeship
- Lack of land for some VTCs.

Lessons learnt

- Need to expand education infrastructure and equipment to meet increasing enrolment
- Adequate staffing and provision of appropriate learning, instructional materials, equipment and tools will foster effective quality education and training.
- Regular monitoring and evaluation, supervision and quality assurance are critical for the success of education programmes.
- Partnerships and collaborations with other stakeholders is needed to bridge the resource gaps in the sector
- Timely disbursements and adequate financing will lead to successful implementation of sector objectives
- Bursaries and scholarships should be enhanced to address the increasing inequalities and inequities in access to education
- Need to introduce innovative ICT instructional methods and teaching and learning materials in the wake of COVID-19
- Water, health and sanitation components should be integrated in education infrastructure development.

2.4 Transport and Infrastructure

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

Sector Priorities

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

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

Key Sector achievements.

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

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

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

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

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

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

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

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

Challenges in the Sector.

- Limited resources to effectively implement programmes and projects in the sector Delays in disbursement of funds and payment for works certified.
- Lengthy procurement process leading to inadequate time for the implementation of infrastructure
- Inadequate numbers of technical staff in the Department to allow efficient and effective service delivery.
- Inadequate capacities by project managers and contractors to effectively execute and manage complex projects and programmes
- Increasing inflation and costs of goods and services effecting the timely implementation of projects, increase O&M budgets.
- Inadequate stakeholder engagement in identification, prioritization, execution and evaluation of projects
- Non adherence to contractual obligation by both the client and the contractor thus jeopardizing quality and timeliness in delivery of contracts

Lessons Learnt

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

2.5 Lands, Housing Urban Development

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

Sector Priorities for period 2021/22

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

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

Sector Achievements

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

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

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

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

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

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

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

Sector challenges

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

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

Lessons Learnt

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

2.6 County Municipal Board

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

Municipal Board Strategic Priorities

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

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

Key Achievements

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

Table 20 Vihiga Municipality Programme Performance

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

Table 21: County Municipal Board planned vs allocated programme budget

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

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

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

Key challenges

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

Lessons Learnt

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

2.7 Trade, Industry and Entrepreneurship

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

Strategic Priorities for the period 2021/22

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

Sector achievements

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

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

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

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

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

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

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

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

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

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

Sector Challenges

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

Lessons learnt

- Adequate resources are required to undertake aggressive promotions, sensitisations and marketing of the county as a tourist destination in the Western Kenya circuit.
- Need to invest in modern retail markets to support trade and enterprise growth
- Need to formulate desired policies, legal and institutional reforms to facilitate the transformation in the industrial sector.
- Need for timely procurement of projects to enhance completion of projects and delivery of services in the sector
- Need to develop a master plan for the county's industrial development.
- Value chain addition, broadening and deepening the regional market base is vital for the county's products and productivity.
- Departments should synergize on their operations for effective service delivery.

2.8 Public Service Administration and Coordination of County Affairs

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

Sector Priorities for the period 2021/22

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

Key Achievements

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

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support Service						
Objective: To improve service delivery						
Outcome: Improved, efficient and effective public service delivery						
Administration, Planning and Support Service	Improved service delivery	Client satisfaction level	100	100	98	Activities
		No of policies developed	0	1	1	Research and innovation policy developed
County/Sub-county Administration	Established administrative structure	No. of Sub-county offices constructed	3	2	0	Budget reallocated
		No. of Ward offices constructed	0	5	0	Budget

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

Challenges in the Sector

- Insufficient budgetary allocations which affect service delivery.
- Weak human resource development framework including absence training and development policies.
- Weak performance management framework.
- Uncoordinated county communication framework.
- Impact of Covid 19 pandemic on human resource and county programme
- Limited staff and equipment in the County Radio
- Absence of Administrative Offices at the Ward and sub-county levels

Lessons learnt

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

2.9 Youth, Gender, Sports and Culture

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

Sector strategic priorities

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

Sector Achievements

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

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

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

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

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

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

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Terik and Bunyore cultural centres	To promote culture and heritage	Cultural centre established	No. of centres	2	4	2	CGV	Ongoing
Hamisi sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	1	15	30,044,855	CGV	Ongoing

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

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

Sector Challenges

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

Lessons learnt.

- Need for gender mainstreaming in government policies, plans, budgets and programmes
- Need to implement affirmative action 30% in all decision-making process
- Increased funds for training of women, youth and PWDs on entrepreneurship
- Restructure cash transfers programmes for the elderly to reduce dependency

- Encourage savings and other investments among economic active women, youth and PWDs to reduce the burden of economic dependency
- Encourage remittances from the diaspora
- Enforce the children Act to eliminate child labour as well other retrogressive practices causing vulnerabilities among children
- Enhance support to OVCs to reduce dependency

2.10 Office of the Governor

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

Strategic Priorities for the 2021/22 CADP

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

Sector Achievements

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

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

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

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

SECTOR/SUB SECTOR PROGRAMMES

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

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

Challenges

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

Lessons Learnt

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

2.11 Environment, Energy, Water and Natural Resources

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

Sector Priorities for the Period 2021/22

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

Key Sector Achievements

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

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

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

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

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

						, Hamisi water supply, Chango	
	Outcome 2: Urban households connected to piped water	%	18	30	20	Vihiga cluster project intended to improve proportion of urban household connectivity to piped water Construction of a Kiosk with plastic tank at Vihiga and Luanda Rehabilitation of Vihiga Water Supply rising main, pump house and the spring	
	Outcome 3: Rural households connected to piped water	HH	5181	2000	1500	Expected to improve on completion of the remaining ongoing rehabilitation and augmentation works	
	Outcome 4: Water Storage per Capita	M ³ /Person/Day	0.13	0.8	0.4	Water storage facilities in Chango, Muhudu and Luanda-esienaumtu kiosk tank	
	Outcome 5: Reduced average distance to clean & safe water from point sources	M	250	100	200	Implementation of piped water scheme ongoing	
	Increased efficiency in water supply	No of boreholes drilled and equipped		3	2	One project was ongoing	
		No. of hand dug wells constructed		100	0	No allocation for the programme	
		No. of point sources protected (Springs)		15	15	Target achieved	
Waste Management Services	Improved waste management services	No. of sewerage system expanded/rehabilitated		1	1	Done by Amatsi water services at Ehedwe	
		No. of sanitary facilities constructed		6	4	Low budgetary allocation	
Programme: Environmental management services							
Objective: To effectively conserve and manage environmental resources							
Outcome : Improved environmental resources conservation and protection							
Environmental Protection & Conservation	Improved environmental protection	No of clean-up activities carried out in major markets		5	2	2	Target Achieved
		No of skips procured		6	6	6	Target met (funded by KUSP)
Renewable Energy	Improved adoption of renewable energy	No. of solar panels acquired and installed		0	10	6	Limited budgetary allocation (Environmental Department)
Programme: Forestry and Natural resources management							

Objective: To effectively conserve and manage forestry and natural resources						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
Farm Forest Management	Increased forest cover	No. of tree seedlings planted in kibiri and maragoli forest	100,000	200,000	134,000	Limited Budgetary Allocation
		Acreage of natural forests conserved	50	50	134	Kibiri, Maragoli and Ebusiekwe forest
		No. of tree nurseries established	0	2	1	1 Tree Nursery established at Maragoli forest- Limited budgetary allocation.
Natural Resources Management	Improved management of natural resources	No of community forests identified for rehabilitation	5	2	7	7Community Forests fenced)
		Acreage of degraded land identified for rehabilitated		35	35	Maragoli Hills Fenced
		No of schools mainstreamed with Environmental programs	100	300	257	5200 assorted tree seedlings distributed and planted in learning institutions
		Waste recycling plant	0	1	1	Ongoing
Programme: Climate Change						
Objective: To Coordinate Climate Action in Vihiga County towards attainment of low-carbon, climate resilient development						
Outcome: Citizens resilience and adaptation to climate change enhanced						
Strengthening climate change policy and institutional framework	Climate change legislative documents enacted/ reviewed	Number of climate change legislative documents enacted/ reviewed	1	4	4	Vihiga County Climate Change Fund Act, 2019 was amended. The Vihiga County Climate Change Policy, 2022-2027 and Climate Change Fund Regulations were enacted. Draft Climate Change Action Plan (2022-2027) is in Place
	County Climate Directorate Established	Established Climate Change Directorate	0	1	1	Climate Change Directorate established and equipped
	Climate change governance structures at county and ward level established and strengthened	Number of climate change committees established at the ward and county level	5	22	22	Climate change planning and steering committee established
	Climate Change Planning Committees Trained	Number of ward climate change planning committees trained	0	15	25	committees inducted with support from Christian Aid, ADS Western and the Ada CONSORTIUM and KDSP Program

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

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

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

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

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

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

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

Challenges

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

Lessons learnt

- Mainstreaming clean energy in service provision presents a case not only for climate change mitigation, but also leads to reduced cost of running of service provision in the long run.

- There is need to encourage formation of water resources users' associations by communities to assist in self-regulation and management of water sources
- Need to increase investments in water and sanitation infrastructure to meet the increasing demand
- Need to develop and promote innovative and green energy technologies in water harvesting, production and supply
- Enhancing the use of indigenous knowledge is critical in conservation and management of natural resources
- There is need for public sensitization on climate change, environmental conservation and sustainable land use.
- Need to develop legal, institutional and policy framework for enforcement of water resources and environmental conservation issues
- Need to promote communication, education and public awareness among stakeholders to enhance their participation in the sector programmes.
- Need to establish Public Private partnership frameworks to appreciate complementary investment in water, environment and climate change
- Need for resource mobilization and engagement of public private partnership.
- Need to benchmark with industry best practices in programmes and projects.
- Need for collaboration with professional bodies on projects and programmes advisory.
- Partnerships and resource plays a crucial role in actualizing climate change as it helps bridge the resource and skill gaps in the sector

2.12 Finance and Economic Planning

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

Sector Priorities.

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

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

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

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

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

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

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

Sector Challenges.

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

Lessons Learnt

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

2.13. County Public Service Board

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

Strategic Priorities

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

Key Achievements

- ✓ The Board facilitated recruitment and promotion of staff in different cadres.
- ✓ Conducted an outreach on public awareness and sensitization in regards to National Values and Principles of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010.
- ✓ Capacity built its staff through a 2 weeks training at Kenya School of Government to enhance staff efficiency in service delivery.

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

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

SECTOR/SUB-SECTOR PROGRAMMES

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

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support Service						
Objective: To improve service delivery						
Outcome: Improved, efficient and effective human resource						
General administrative services	Improved service delivery	No of staff employed	-	-	-	Limited resource allocation
	Human Resource audited	No of staff audited	-	-	-	Limited resource

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

Challenges

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

Lessons Learnt

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

2.14 Payments of Grants, Benefits and Subsidies

This section provides information on payments done by the County government

Table 43: Payments of Grants, Benefits and Subsidies

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

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

CHAPTER THREE

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

3.0 Overview

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

3.1 Agriculture, Livestock and Fisheries

Vision

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

Mission

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

Sector goal

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

Sub-sectors Priorities

Crop production

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

Livestock production

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

Veterinary services

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

Fisheries

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

Table 44 Key statistics of the sector

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

Table 45 Sector development needs, priorities and strategies

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

Key Sector Stakeholders and their role

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

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

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

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

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.2 Health Services

Vision

A healthy and nationally competitive County

Mission

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

Sector goal

Accelerating attainment of universal health coverage.

Sector strategic Priorities

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

Key statistics of the sector

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

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

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

Sector Development needs, Priorities and Strategies

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

Key Sector Stakeholders and their Roles

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

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

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

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

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

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

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

Cross sectoral implementation considerations

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

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

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

3.3 Education, Science and Vocational Training

Vision

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

Mission

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

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

Sector strategic priorities

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

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

Key statistics of the sector

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

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

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

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

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.4 Transport and Infrastructure

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

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

Key Sector statistics

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

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.5 Physical Planning, Lands and Housing

Vision

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

Mission

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

Sector strategic Priorities

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

Key statistics of the sector

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

Sector development needs, priorities and strategies

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

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

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

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

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

Key stakeholders their roles and Expectations

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

Cross-sectoral Implementation Considerations

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

3.6 County Municipal Board

Vision

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

Mission

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

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

Strategic priorities

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

Table 51 Key statistics of the Municipality

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

Table 52: Municipality development needs, priorities and strategies

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

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

Key County Municipal Board Stakeholders and their roles

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.7 Commerce, Tourism and Cooperative Development

Vision

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

Mission

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

Sector strategic priorities

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

Key statistics of the sector

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

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

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

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

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

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

Cross-sectorial Implementation Considerations

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

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

3.8 Public Service and Administration

Vision

A prosperous entity for effective service delivery

Mission

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

Sector goal

Coordinated County affairs for effective and impartial service delivery

Sector strategic Priorities

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

Key statistics of the sector

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

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

Sector Development needs, Priorities and Strategies

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

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

Key stakeholders, their roles and expectations

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

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.9 Youth, Gender, Sports and Culture

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

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

Key statistics of the sector

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

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.10 Environment, Water, Natural Resources and Energy

Vision

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

Mission

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

Sector goal

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

Sector Strategic priorities

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

Key statistics of the sector

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

Sector Development needs, Priorities and Strategies

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

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

Key Sector Stakeholders, their role and expectation

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

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

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

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

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

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

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.11 Finance and Economic Planning

Vision

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

Mission

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

Goal

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

Strategic Priorities

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

Key statistics of the sector

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

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

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.12 Office of the Governor

Vision

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

Mission

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

Goal

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

Strategic Priorities

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

Development needs, priorities and strategies

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

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

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

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

Cross-sectoral Implementation Considerations

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

3.14 County Public Service Board

Vision

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

Mission

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

Sector Goal

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

Strategic priorities

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

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

Key Stakeholder, their role and expectation

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

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

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

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

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

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

3.15 County Assembly

Vision

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

Mission

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

Strategic Priorities

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

Development needs, Priorities and Strategies

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

Stakeholder Analysis

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

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

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

CHAPTER FOUR

RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation Criteria

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

- Completion of on-going programmes and projects
- Prioritize alternative applications of public funds by applying the principle of marginal utility using measures of cost effectiveness.
- Provision of counterpart funding for donor funded projects
- Linkage of the Programme/sub-programmes with the vision and mission of the County, the Governor’s Manifesto, MTP IV and CIDP 2023-27, SDGs and other international commitments.
- The extent to which the programme is addressing core poverty and post-COVID-19 economic recovery strategy.
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- Level to which the Programme is addressing the core mandate of the department
- Programmes that focus on completion of stalled and on-going programmes/projects;
- Expected programme outputs and outcomes;
- Linkage with other programmes implemented in the county

4.3 Proposed Budget by Sector

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

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

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

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

4.4 Proposed Budget by Programme

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

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

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

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

4.5 Financial and Economic Environment

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

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

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

4.6 Risks, Assumptions and Mitigation Measures

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

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

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

Mitigation Measures

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

Table 62: Mitigating adverse Cross-sector impacts

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

CHAPTER FIVE

MONITORING AND EVALUATION FRAMEWORK

5.1 Chapter Overview

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

5.2 County Monitoring and Evaluation Institutional Framework

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

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

5.3 Data collection, Analysis, and Reporting

Data collection methods will depend on the kind of indicators of projects/programmes being tracked. Both quantitative and qualitative data will be collected. Quantitative data collection methods will involve field observation visits, stakeholder meetings and interviews with key persons, while qualitative data collection methods will include surveys, questionnaires, departmental reports and various publications from different organizations. Data collected will be subjected to preliminary analysis which includes data disaggregation and cleaning.

5.4 Reporting

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

5.5 Monitoring and Evaluation Performance Indicators

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

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

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

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

DEPARTMENT OF HEALTH SERVICES

Programme: Administration, Planning and Support Service						
Objective To plan and implement policies that provide effective and efficient health delivery services						
Outcome: Clear planning framework and enhanced service delivery						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative Services	Regulations for implementation of the Vihiga community Health	No	0	1		New

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

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

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

DEPARTMENT OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING

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

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

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

DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

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

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

DEPARTMENT OF PHYSICAL PLANNING, LAND AND HOUSING

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and support services						
Objective: To increase access to quality, timely and effective services						
Outcome : Improved service delivery						
General administrative services	Sector staff, members of committees, Boards and stakeholders capacity build	No of officers capacity build	3	10		Ongoing
Programme: Land Management services						
Objective: To enhance effective land use and administration						
Land Management services	Land banking	Acreage of land parcels acquired		25		Ongoing
	Land management information system implementation	LMIS	0	1		New
	Market/Urban Centres surveyed	No. of Leases issued		200		New
	County valuation roll operationalized	Valuation roll in place	0	1		New
Programme :Urban and Physical planning and housing services						
Objective: To promote an integrated housing, urban and physical planning management system						
Outcome: To promote an integrated housing, urban and physical planning management system						
Urban and physical planning	County Spatial Plan developed	No of County Spatial Plan	0	1		New

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

COUNTY MUNICIPAL BOARD

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

DEPARTMENT OF COMMERCE, TOURISM AND COOPERATIVE DEVELOPMENT

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

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

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

DEPARTMENT OF PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

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

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

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

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

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

ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

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

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

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

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

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

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

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

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

OFFICE OF THE GOVERNOR

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

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

COUNTY PUBLIC SERVICE BOARD

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

COUNTY ASSEMBLY

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

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

ANNEX: WARD PROJECTS / PROGRAMMES PROPOSALS.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

