

COUNTY GOVERNMENT OF VIHIGA



THE COUNTY ANNUAL DEVELOPMENT PLAN

(C-ADP)

FOR THE FINANCIAL YEAR

2024/25

Vision

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

Mission

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

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P.O. Box 344-30500.

MARAGOLI,

KENYA

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ABBREVIATIONS AND ACRONYMS

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

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

DEFINITION OF TERMS

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

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

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

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

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

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

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

County Assembly; The County Assembly of the County Government of Vihiga

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Quantitative Measures; Tell how much or how many.

Qualitative Measures; Tell you how well

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

Results; Are concrete achievements.

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

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

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

FOREWORD

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

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

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

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

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

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

HON. DR. JAIRUS B. AMAYI

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

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

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

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

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

CPA. KEVERENGE JOSEPH

CHIEF OFFICER- ECONOMIC PLANNING BUDGET AND M&E.

EXECUTIVE SUMMARY

This is the 2nd County Annual Development plan (C-ADP) of the CIDP 2023-27. The CADP was prepared in line with the guidelines that were developed by the State Department of Planning in consultation by the Council of Governors (COG). The CADP assesses the County Government performance for the C-ADP-FY 2022/23 focusing on key achievements realized, allocations versus budgeted funds and lessons learnt during the period. The C-ADP further provides the strategies and programmes for implementation for the financial year 2024/25.

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

The C-ADP has been structured in five chapters. Chapter one highlights the demographic profile, socio economic and information that has bearing on county development.

Chapter two presents a summary of performance of the ADP FY 2024/25. Highlights of key achievements realized during the period under review and analysis of planned versus actual budget. Key milestones, challenges and lessons during the implementation of the previous ADP has also been outlined that informs subsequent planning budget decisions.

Chapter Three outlines the strategic priorities and programmes and planned for implementation in the FY 2024/25. Sector programme and sub-programmes have been fashioned with clear objectives, indicators, cost estimates, targets, time frame, status and agencies responsible for implementation. The chapter further discusses how emerging issues including green economy and the SDGs are mainstreamed.

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

Chapter Five discusses the county monitoring and evaluation framework as outlined in the County Integrated Monitoring and Evaluation System (CIMES). It focuses on the development of the monitoring and evaluation for specific projects and programmes that will be implemented in the plan period. The chapter also gives the verifiable indicators that shall be used to monitor projects/programmes implemented by various Departments

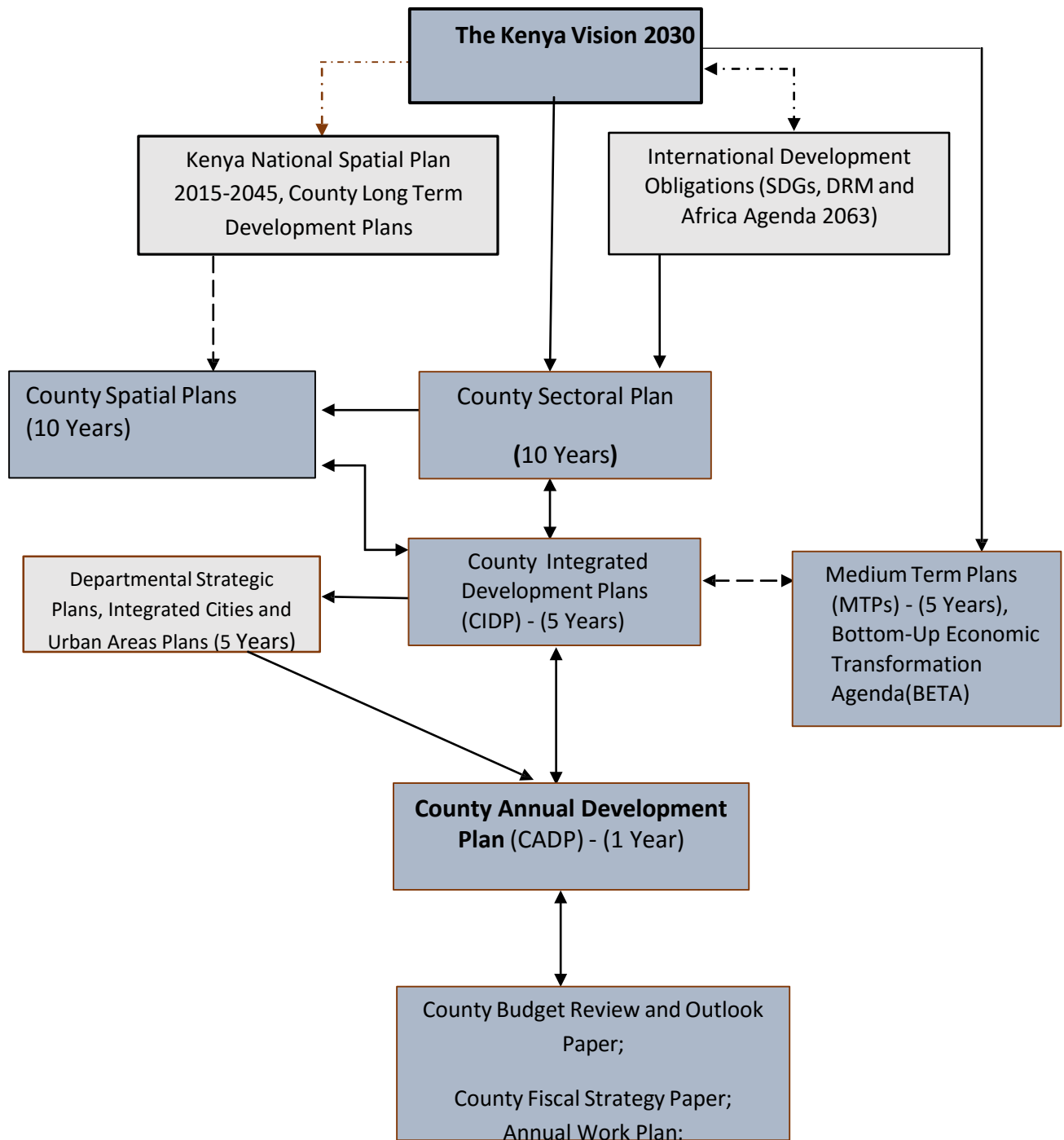
Linkage of the ADP with the CIDP and other Development Plans

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

The global 2030 Agenda for sustainable development is a plan of action for people, planet and prosperity. The agenda is made up of 17 sustainable development goals (SDGs) and

169 targets designed to assist the international community free from hunger, poverty and oppression. The SDGs are interlinked, forward looking, integrated, indivisible and universally applicable taking into account different national realities and priorities. The indicators in the CADP are aligned to SDGs targets and indicators.

Figure 1: Linkage of the ADP with Other Plans



CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.0 Introduction

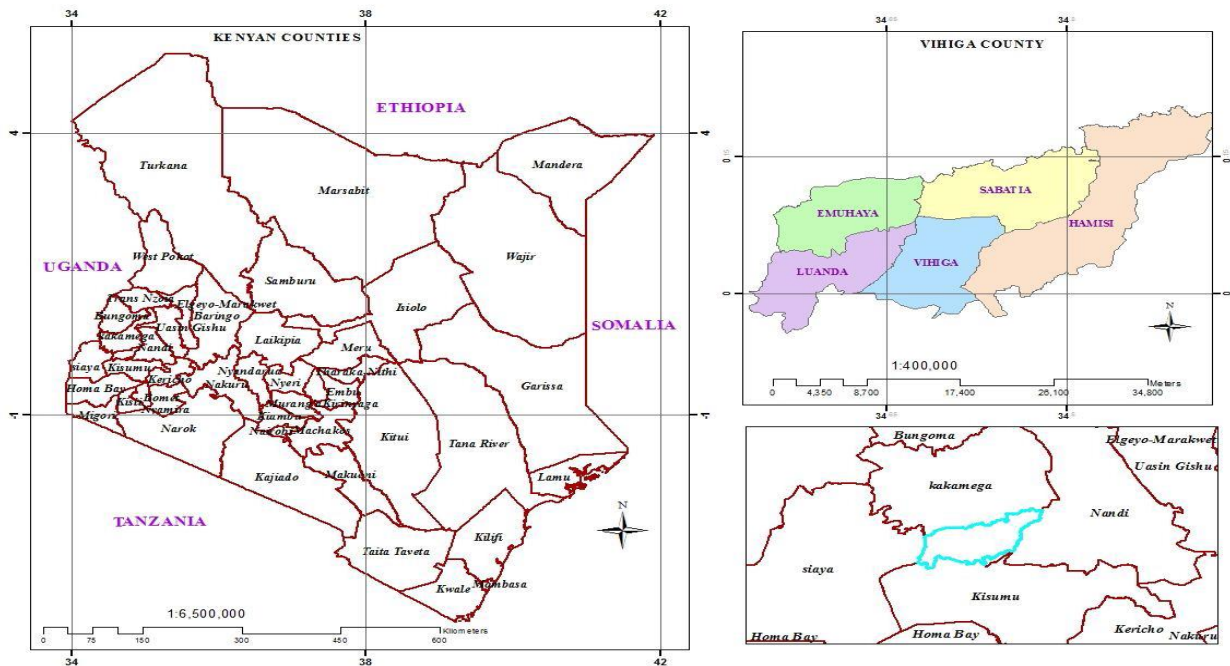
This chapter presents an overview of the county in terms of location, size, demographic profiles, administrative and political units. In addition, the socio economic and infrastructural information that has a bearing on the county development agenda is also outlined.

1.1 Overview of the County

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

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

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



1.2 Administrative and Political Units

Administrative Units

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

Table 1: County Administrative and Political Units

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

Source: County Commissioner Office

Political Units

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

Table 2: Political Units

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

Source: IEBC Vihiga

1.3 Population Size, Composition and Distribution

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

Table 3: Population projection by sub-county

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

Source: KNBS 2023

Table 4: Population Projection by Age cohort

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

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

Source: KNBS 2023

1.4 Key Socio-Economic Information

1.4.1 Road and Energy Infrastructure

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

1.4.2 Education and Literacy

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

1.4.3 Health Access

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

1.4.4 Housing Types

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

1.4.5 Water and Sanitation

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

1.4.6 Environmental Conservation and Waste Management

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

1.4.7 Agriculture

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

1.4.8 Co-operative Societies

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

1.4.9 Social Protection

Children with special needs Male 443, female 422. Number of PWDs 29,553, correctional /rehabilitation facilities 1, Number of registered groups Women 5107, youth 2657, SHGs 7192. There exist 2 cultural centers and 6 community resource centres.

1.4.10 Trade, Tourism and Industrial Development

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

1.5 The Priority Areas of the ADP

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

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

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

1.6 Rationale for Preparation of the ADP FY 2024-25

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

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

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

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

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

1.7 The ADP Preparation Process

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

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

2.0 Introduction

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

2.1 County Fiscal Framework for Period 2022/23

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

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

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

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

Source: Vihiga County Treasury

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

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

Table 6: Expenditure Analysis by Economic Classification

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

2.2 Performance Analysis by Departments

2.2.1 Agriculture, Livestock and Fisheries

Key sector achievements

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

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

Table 7: Agriculture, Livestock and Fisheries sector Programme performance

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|--|---|----------|-----------------|------------------|--|
| Programme Name: Administration, Planning and Support services | | | | | | |
| Objective: To provide efficient administrative services to the agriculture sector actors | | | | | | |
| Outcome: Efficient and updated management of Agriculture sector | | | | | | |
| General Administrative Service | Improved working condition | No. of sub county offices rehabilitated | 0 | 5 | 5 | offices rehabilitated |
| | Agricultural Training & innovation Centre (ATC) at Musinaka- | % of work done | 5 | 20 | 5 | Project to be implemented in phases |
| | Soil testing laboratory | No. of laboratories established | 0 | 1 | 0 | Project not implemented |
| Programme Name: Livestock development and Management | | | | | | |
| Objective: To improve livestock Production and Veterinary services | | | | | | |
| Outcome: Improved performance of livestock production. | | | | | | |
| Livestock development and management | Local poultry value chain promotion | Procurement and distribution of local poultry | 5,300 | 3000 | 3,500 | Procurement and distribution done under ward based programme |
| | Bee keeping | No of improved bee hives and honey harvesting suit procured and distributed | 0 | 150 | 25 | 25 hives procured and supplied to bee keepers |
| | Increased livestock production | No of farmers groups benefitted on Pasture and fodder bulking | 47 | 100 | 100 | Beneficiary Farmer groups sensitized |
| Programme Name: Veterinary Services | | | | | | |
| Objective: To improve Veterinary services | | | | | | |
| Outcome: Improved livestock health | | | | | | |

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

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|---|--|----------|--------------------|---------------------|----------------------------|
| | Office administration block at Mwitoko fish farm constructed | % of works done | 0 | 100 | 90 | Project at finishing stage |
| Programme: Agricultural Sector Development Support Programme (ASDSP) | | | | | | |
| Objective: To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security. | | | | | | |
| Outcome: Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security | | | | | | |
| ASDP | cow milk, banana and indigenous chicken value chains promoted | No of value chain actors | 4200 | 4200 | 4200 | Value chains promoted |
| Programme: National Agriculture Rural Inclusive Growth Project (NARIGP) | | | | | | |
| Objective: To increase agriculture productivity and profitability | | | | | | |
| Outcomes: Increased agriculture productivity and incomes to farmers | | | | | | |
| NARIGP | cow milk, local chicken, avocado and French beans value chains promoted | No of groups and producer organization supported | | 570 | 570 | Groups promoted |
| | Sabatia banana processing constructed | % of works done | 0 | 100 | 90 | Project at finishing stage |
| | Sabatia hay shed constructed | % of works done | 0 | 100 | 90 | Project at finishing stage |
| | Hamisi Banana Aggregation and Marketing Centre constructed | % of works done | 0 | 100 | 90 | Project at finishing stage |
| | Wemilabi irrigation scheme completed | % of works done | | 100 | 100 | Project completed |

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

Table 8 : Performance of Agriculture Sector Capital Projects for the previous year

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|---|---|-----------------|---------------------------|---|--------------------------------------|-------------------------------------|--------------------|-----------------------------------|
| Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County | To enhance agricultural training and knowledge exchange | ATC constructed | % of work done | 5% | 100M | 0.4M | CGV | Fencing to be done in F/Y 2023/24 |

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

Sector Challenges

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

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

Lessons Learnt and Recommendations

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

2.2.2 Education, Science and Vocational Training

Key sector Achievements

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

Table 9: Education sector Programmes performance

| Sub Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
|--|-------------------------------|--------------------------------|---------|----------|--|
| | | | Planned | Achieved | |
| Programme : Administration Planning and Support services | | | | | |
| Objective: Promotion and supervision of ECDE and Vocational Education and Training services | | | | | |
| Outcome: To harmonize and improve coordination of education activities | | | | | |
| General Administrative Services | Land acquired for development | Acreage of land | 5 | 0 | Activity was not funded due to budgetary constraints |
| | Motor vehicles purchased | No. of motor vehicles acquired | 1 | 0 | Activity funded and procured but not paid |

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

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

Table 10: Status of capital projects

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

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

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

Sector Challenges

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

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

Lessons learnt and Recommendations

- Increased funding and more partnerships in the education sector is critical in implementing sector objectives
- Need for improvement in staffing, teacher training and other human resource development programmes
- Adequate education infrastructure, provision of appropriate learning & instructional materials, equipment and tools will foster effective quality education and training.
- Regular monitoring and evaluation, supervision and quality assurance are critical for the success of education programmes.
- Enhanced capitation, bursaries and scholarships is vital in addressing the increasing access to education
- WASH components should be integrated in all education infrastructure development.

2.2.3 Health

Sector Achievements

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

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

Table 11: Health Sector Programmes Performance

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

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

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

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

Table 12: Status of Capital Projects In Health

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

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

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

Challenges in the Health sector

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

- Inadequate health care financing and over-reliance on partners

Lessons Learnt and Recommendations

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

2.2.4 Transport and Infrastructure

Key Sector achievements.

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

Table 13: Transport and Infrastructure Sector Programmes Performance

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

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

Table 14: Status of Capital Projects T&I

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

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

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

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

Sector Challenges

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

Lessons Learnt

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

2.2.5 Physical Planning, Land and Housing

Sector Achievements

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

Table 15: Physical Planning, Lands and Housing Programme Performance

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

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

Status of Capital Projects

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

Sector challenges

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

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

Lessons Learnt

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

2.2.6 Vihiga Municipality

Key Achievements

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

Table 16: Vihiga Municipality Programme Performance

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

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

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

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

Key challenges in the Municipality

- Encroachment of road reserves by traders within the municipality.
- Inadequate personnel and working equipment
- Logistical challenges attributed to absence of a designated motor vehicles for the municipality
- Spontaneous and haphazard development of urban centres
- Growth of unplanned settlements in excess of carrying capacity.
- Delays of transfer of municipality functions.

Lessons Learnt and Recommendations

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

2.2.7 Commerce, Tourism and Cooperatives

Sector achievements

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

Table 17: Sector Programmes Performance

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

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

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

Table 18: Status of Capital Projects Commerce Tourism and Cooperatives

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

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

Sector Challenges

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

Lessons learnt

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

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

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

2.2.8 Office of the County Attorney

Key achievements

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

Table 19: Sector Programmes Performance Office of the County Attorney

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

Challenges

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

Lessons Learnt

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

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

Key Sector Achievements

Administration, Planning and Support services

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

Water and Sanitation:

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

Environmental Management Services

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

Forestry and Natural resources management

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

Climate Change Mitigation and Adaptation;

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

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

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

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

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

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

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

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

Status of Capital Projects

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

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

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

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

Sector Challenges

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

Lessons Learnt and Recommendation

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

track progress.

- Need to strengthen the institutional and governance framework capacity development is critical for effective project implementation
- Collaborative frameworks between the national and county governments are required in implementing shared and/or devolved functions
- Mainstreaming clean energy in service provision presents a case not only for climate change mitigation, but also leads to reduced cost of running of service provision in the long run.
- Need to develop and promote innovative and green energy technologies in water harvesting, production and supply
- Indigenous knowledge on environmental conservation and management of natural resources is critical for sustainable development.
- Sensitization on climate change mitigation and adaptation strategies, environmental conservation, sustainable land use, and water resource management
- Need to strengthen Public Private partnership frameworks to appreciate complementary investment in water, environment and climate change
- Partnerships and resource plays a crucial role in actualizing climate change as it helps bridge the resource and skill gaps in the sector

2.2.10 Gender, Culture, Youth, Sports and Social Services

Sector Achievements

- ✓ Initiated/Developed the following policies and bills:
 - Youth Service Bill
 - Sexual and gender based violence policy.
 - Children protection policy
 - Culture and heritage policy
- ✓ Facilitation of 17 county teams -Vihiga United team, Vihiga queens, Vihiga volleyball team, athletics and Vihiga Netball team through the County Sports Funds
- ✓ Rehabilitation of Goibei primary school play grounds
- ✓ Promotion of cultural heritage through organizing 4 county cultural festivals,
- ✓ Supported teams to participate in the Kenya Music and Cultural Festival and the equipping of Shiru cultural centre
- ✓ Supported the inter county sporting activities (KICOSCA games)
- ✓ Promote talents through the annual youth extravaganza
- ✓ Renovation of Ivona and Ebusiratsi talent centres
- ✓ Organized a 16-day campaign against Gender Base Violence (GBV)
- ✓ Supported the children's assembly

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

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

| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|---------------------------------------|--|----------|--|------------------|---|
| Programme: Administration, Planning and Support Services | | | | | | |
| Objective: To provide efficient administrative services to the Sector | | | | | | |
| Outcome :improved service delivery in the sector | | | | | | |
| General Administrative services | Improved service delivery | No of policies/bills developed | 1 | 1 sector plan 2 policies 1 MTEF report | 1 bill | Youth service bill enacted |
| | | No of MTEF reports developed | 1 | | | |
| | | No of service chatters developed | 0 | 1 | 1 | Service chatter developed |
| Programme: Management & Development of Culture & Sports | | | | | | |
| Objective: To promote cultural heritage and sporting activities | | | | | | |
| Outcome: Improved culture and excellence in sports Performance | | | | | | |
| Recreation and Arts | Talent centers/arts gallery developed | No of talent centers/arts gallery developed | 0 | 2 | 2 | 2 talent centres constructed at Ebusiratsi and Ivona |
| Sports Promotion | Sports grounds developed | No of sports ground developed | 0 | 2 | 1 | Goibei primary play ground rehabilitated |
| | | No of sports grounds levelled | - | 2 | 2 | Lwenya and Makuchi playgrounds levelled |
| | Sports tournaments organized | No of tournaments organized/ Inter-county sports | 0 | 25 | 8 | 8 Ward based tournaments organized. |
| | Sports fund disbursed | No. of teams facilitated with sports funds | 6 | 20 | 17 | 17 teams facilitated |
| | Coaches trained | No of coaches trained | | 35 | 42 | 30 football and 12 boxing coaches trained |
| Culture & Heritage | Conserved cultural heritage | No of cultural sites protected | 1 | 4 | 3 | Mungoma, Terik and Ebusiekwe cultural sites protected |

| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|---|---|----------|-------------------------|-------------------------|--|
| | Cultural festivals held | No of cultural festivals held | 4 | 4 | 4 | Terik , Tiriki, Maragoli and Banyore cultural festivals held |
| | Cultural centres constructed and equipped | No of cultural centres constructed and equipped | 1 | 4 | 1 | Ebusikwe cultural center-construction ongoing. |
| Programme 3: Management of Youth and Gender Development | | | | | | |
| Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County | | | | | | |
| Outcome: Empowered Youth, Children, Women and People with Disabilities | | | | | | |
| Social Protection | Social protection fund established | No of funds established and running | 1 | 1 | 1 | Done by the national government |
| | Rescue centres established | No of rescue centres established | 0 | 1 | 1 | Vokoli rescue centre established under NGAAF |
| Children services | Children assembly established | Number | 0 | 1 | 1 | Target achieved |
| Youth & Gender Development | Youths mentored | No of youth, mentorship trainings done | 1 | 1 training 100 youth | 1 training 100 youth | 100 youth mentored |
| | PWD and women groups capacity build | No of PWDs and women groups capacity built | 0 | 5 | 2 | Done in collaboration with NGENC – Ivona and Senende |
| | GBV campaigns held | No. of campaigns held on GBVs | 2 | 1 | 1 | 16 days activism on GBV held |
| | Youth extravaganza held | No. of Youth extravaganza | 1 | 1 | 1 | Held at Kaimosi University. |

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

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

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

Sector Challenges

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

Lessons learnt and Recommendations

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

2.2.11 County Public Service Board

Key Achievements

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

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

Table 23: County Public Service Board Programmes Performance

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

Table 24: Status of CPSB Non-Capital Projects

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

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

Challenges

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

Lessons Learnt and Recommendations

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

- h. Enforcement security officers
- i. Cleaners

- Need to develop an elaborate succession and staffing plan for the county public service
- Need to develop a human resource information management system in the county
- Need to develop a harmonized scheme of service and job descriptions for county staff
- Enhance resource allocations to effectively and independently implement the Boards programs
- Need to strengthen human resource capacity development, performance management, reward and sanction system in the public service

2.2.12 Finance and Economic Planning

Key Achievement

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

Table 25: Finance and Economic Planning Sector Programmes Performance

| Programme Name: County Planning Services | | | | | |
|--|---------------------------------|----------------------------|---------|----------|--|
| Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes | | | | | |
| Outcome: Efficient and effective Economic planning | | | | | |
| Sub Programme | Key Outputs | Key performance indicators | Targets | | Remarks* |
| | | | Planned | Achieved | |
| Coordination of policy formulation and plans | C-ADP prepared and disseminated | No | 1 | 1 | 2023-2024 C-ADP prepared |
| | SWGs reports prepared | No. | 10 | 10 | SWG reports prepared |
| | Sectoral plan developed | No. of Sectoral plans | 1 | 0 | Target not met due budgetary constraints |

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

Table 26: Status of Capital Projects Finance and Economic Planning

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

Sector Challenges.

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

- IFMIS failures and interruptions
- Inadequate resource disbursement coupled with low performance in own source revenue
- Weak institutional framework on public participation and sharing of reports
- Skills gap and limited capacity building programmes

Lessons Learnt

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

2.2.13 Public Service and Administration

Key Achievements

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

Table 27: Public Service and Administration Programmes Performance

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

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

Table 28: Status of Capital Projects PSA

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

Sector Challenges

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

Lessons learnt and recommendations

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

2.2.14 Office of the Governor

Achievements

- ✓ Amended the Disaster Management Act 2020
- ✓ Donated cash support to Mungoma ward hailstorm victims and Kerongo junior high school
- ✓ Contributed donation to Mbihi girls towards funeral arrangements of the six girls who perished on a road accident in Naivasha
- ✓ Participated in drafting of National Government policy on relief food in Kisumu
- ✓ Participated in the 8th National symposium on Disaster Risk Reduction in Kakamega County at MMUST whose theme of the event was *'Early Warning and Early Action for All.'*
- ✓ Streamlined operations of the County Government and aligning to existing laws and regulations.
- ✓ Drafted and assented to various policies, regulation and bills.
- ✓ Established county attorney's office
- ✓ Production and dissemination of newsletters and other review report
- ✓ Procured production equipment for coverage of county events, programs and activities.
- ✓ Established an institutional framework for performance management including strengthening of the service delivery unit
- ✓ Enhanced stakeholder engagement in County Government programmes
- ✓ Successful selection of departmental GIS Champions for all Departments
- ✓ Mapping of all the Ten Departmental Datasets and production of Maps
- ✓ Strengthened GIS through capacity building of GIS staff on new GIS software and initiating Departmental GIS champions to support GIS in working closely with GIS. 34 county Governments have to benchmark for GIS use and application
- ✓ Developed a county research policy
- ✓ Undertook two research in water sector
- ✓ Live streaming coverage on county digital platforms

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

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

| Programme: Management and administration of County Services | | | | | |
|--|--|--|------------------------|-------------------------|--|
| Objective: TO ensure effective and efficient management of the county functions in service delivery | | | | | |
| Outcome: Improved Efficiency and Effectiveness in Public Service Delivery | | | | | |
| Sub- Programme | Key Output | KPI's | Planned Targets | Achieved targets | Remarks |
| Co-ordination and Advisory services | Disaster response centre developed and equipped | No. of Disaster response centre developed and equipped | 1 | 0 | Activity not implemented |
| | Specialized equipment procured | No of specialized equipment procured | 7 | 0 | Prioritized in FY 2023-24 |
| Communication Production and Publicity | Development of Quarterly County Newsletter | No of publications | 2 | 2 | Challenges in the payment of graphic design services |
| | Sectoral Documentaries | No of documentaries development | 10 | 11 | Target Achieved |
| | Coverage of County Projects and Programmes | No. of Daily updates | 1 | 1 | Target Achieved |
| | County website and Digital Media management | No. Daily Updates | 1 | 1 | Target Achieved |
| | Feedback Fridays Live on social media and Vihiga FM, Anyole Radio and Vuuka FM | No. of Feedback | 1 | 0 | Activity not implemented |
| GTS | Mapping of department Key data need and data sets | No. of data sets collected per Departments | 250 | 180 | Inadequate budget allocation to adequately cover the project mapping |
| | Specialized Equipment procured | No. of Equipment procured | 7 | 0 | Not Achieved due to budgetary constraints |
| | Renewal of GIS Software | GIS Software Renewed | 5 | 0 | Not Achieved due to budgetary |

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

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

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

Sector Challenges

- Inadequate technical personnel and office space
- Scanty information and weak linkages among departments and agencies
- Perennial litigations and backlog of court cases against the county government
- Delays in policy formulation and weak enforcement of laws and policies

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

Lessons learnt

- Enhance collaboration among County departments and lead agencies to ensure smooth implementation of programs
- The County government to explore other avenues of financing programs which requires massive resources from alternative sources
- Need to strengthen partnerships and collaborations to mobilize support for policy and programmes
- Need to upscale advocacy, civic education and communication on county government programmes
- The County Government to identify and approve matters that can be settled out of court
- Need to encourage tolerance and issue-based politics
- There is need for enhanced understanding of the pivotal need for communication and publicity of Government projects and programmes by all department of the County Government
- There is urgent need for budgetary consideration for communications, branding and publicity by county departments. The department of Communication needs to recruit a graphics design officer and media production officer to save on the massive cost of outsourcing his service
- The department of communication should be properly situated with an office and working tools and equipment for effective publicity of county programmes

2.2. 15 County Assembly

Key Achievements

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

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

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

Key Challenges

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

Lessons Learnt and Recommendations

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

Table 32: Payments of Grants, Benefits and Subsidies

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

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

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Overview

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

3.1 Agriculture Livestock and Fisheries

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

Sector Vision

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

Sector Mission

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

Sector Goal

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

Sector Objectives

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

Sector Development Priorities and Strategies

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

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

Key Sector Stakeholders and their roles

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

Summary of Sector Programmes and Projects

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

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

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

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

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

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

Capital projects for the FY2024/25

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

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

Cross-sectoral Implementation Considerations

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

| | | | |
|-------------------------------------|--------------------------------------|---|--|
| | | | synergies |
| Cooperatives Development | Trade and industries | Marketing , value addition, information sharing , resource mobilization | Promote linkages and platforms for information sharing Promote cooperative movement |
| Agribusiness and Market Development | Trade ,transport and infrastructure, | Marketing and provision of market infrastructure | Promote linkages and networking among the value chain actors |

3.2 Health services

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

Vision:

A healthy and nationally competitive county

Mission:

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

Sector Goal:

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

Sector Objectives

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

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

Sector Development Priorities and Strategies

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

Key Sector Stakeholders and their Roles

| Stakeholder | Role |
|--------------------|---|
| Ministry of health | Policy direction, linkage to development partners, partnership in infrastructure development and capacity building |
| County Assembly | Legislation, resource allocation and oversight |
| Health facilities | Provision of health care services: treatment; public health and sanitation; providing curative services and preventive services and health promotion and awareness creation |
| NHIF | Health care financing |

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

Summary of Health programmes for FY 2024-25

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

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

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

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

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

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

Capital projects for FY 2024-25

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

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

Cross sectoral implementation considerations

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

| Programme Name | Sector | Cross-sector Impact | | Mitigation measures |
|---|--|---|--|---|
| | | Synergies | Adverse impact | |
| Health infrastructure and Development | Health Services | Improved healthcare access Proper disposal of medical waste Proper stakeholder consultation | Increased number of patients in comparison of the inadequate personnel Environmental impact | Equipping and upgrading other health facilities to ease the burden on existing facilities |
| Preventive and Promotive health/Curative Health | Environment, Water and Natural Resources | Prevention of Waterborne diseases | Increase in number of preventable diseases | Prevention of waterborne diseases |
| | Youth, Gender and Social Services | Reduced stigma and spread of diseases | Sex and Gender based violence Sexually transmitted diseases | Youth and adolescents friendly health care services Mitigation of sex and gender based violence |
| | Transport and infrastructure | Security and quality of buildings and infrastructure for health | Closure, evacuation and condemning of buildings | Site inspection, site plan and approval |
| | Trade | Standard goods | Disease out break | Medical examination and licensing |
| | Education | Implementation of school health programmes | Intestinal worms Diarrhoea | Deworming for children Water and sanitation, school health clubs Training of education stakeholders |

| Programme | Sector | Cross-sector Impact | | Mitigation |
|-----------|-------------|------------------------------------|---|------------|
| | Agriculture | Ensure food security and nutrition | Increase number of preventable diseases | in of |

3.3 Education, Science and Vocational Training

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

Sector Vision and Mission

Vision

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

Mission

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

Sector Goals

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

Sector Objectives

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

Sector Priorities and Strategies

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

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

Summary of Sector Programmes for FY 2024-25

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

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

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

Capital projects for the FY 2024/25

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

Cross-sectoral Implementation Considerations

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

3.4 Transport and Infrastructure

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

Sub sector Vision:

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

Sub sector Mission:

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

Sub sector Goal:

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

Strategic Objectives

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

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

Sector Strategic Priorities

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

Key Stakeholders and their role

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

Summary of Sector Programmes for FY 2024-25

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

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

Cross-sectoral Implementation Considerations

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

Capital Projects

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

3.5 Physical Planning, Lands, Housing and Urban Development

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

Sector Vision

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

Sector Mission

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

Sector Goals

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

Sector objectives

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

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

Sector Priorities and Strategies

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

Key stakeholders their roles and Expectations

| Stakeholder | Stakeholder Responsibility | Stakeholder's expectation |
|--|---|---|
| County Assembly | <ul style="list-style-type: none"> Legislation and oversight | <ul style="list-style-type: none"> Identify areas that need legislation and assist in generation of appropriate bills |
| Development Partners | <ul style="list-style-type: none"> Provide financial, and technical support to lands and related sectors | <ul style="list-style-type: none"> Good governance and political stability Proper utilization of development assistance |
| County Line Departments | <ul style="list-style-type: none"> Participation in programs under Lands, housing and urban development Collaboration with MLHUD in execution of lands, housing, urban planning functions | <ul style="list-style-type: none"> Maintain good working relationship and partnership. Good policy and regulatory guidelines. |
| Corporate society: Banking Institutions, | <ul style="list-style-type: none"> Financial support Sponsorship, | <ul style="list-style-type: none"> Provide social corporate responsibility. |

| | | |
|---|---|--|
| Telecommunication companies, Business entities, Media | <ul style="list-style-type: none"> • Infrastructure development, • Capacity building. | |
| Professional Bodies | <ul style="list-style-type: none"> • Promote professionalism in housing, urban planning and survey | <ul style="list-style-type: none"> • Collaboration • Dissemination of new information to farmers through extension |
| Media | <ul style="list-style-type: none"> • Dissemination of information | <ul style="list-style-type: none"> • Timely sharing of information meant for public consumption |

Summary of Sector Programmes for FY 2024-25

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

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

Capital projects for the FY 2024/25

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

Cross-sectoral Implementation Considerations

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

3.6 Vihiga Municipality

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

Vision

A municipality of excellence and choice in service delivery

Mission

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

Goal

Effective governance and management of Vihiga Municipality.

Sector Objective

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

Sector Strategic Priorities

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

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

Key sector stakeholders and their roles

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

Summary of Sector Programmes for FY 2024-25

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

Capital projects for the FY 2024 / 2025

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

Cross-Sectoral Impacts

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

3.7 Commerce, Tourism and Cooperative

Vision

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

Mission Statement

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

Sector Goals

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

Sector Objectives

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

Sector development needs, priorities and strategies

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

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

Key sector stakeholders

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

Summary of Sector Programmes for FY 2024/25

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

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

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

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

Capital projects for the FY2024/25

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

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

Cross-Sectoral Impacts

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|---|--------------------------------|--|--------------------------------|--|
| | | Synergies | Impacts | |
| Trade and Industrial Development (Investment) | Agriculture | Agro-processing and value addition | Increased product demand | Promote establishment of factories |
| | Legal | Development of legal framework (Bills Policies) including MoUs | Streamlined sector operations | Establishing legal framework for trade and investment activities |
| | Land | Procurement and ownership for land. | Increased trading activities | Procure land |
| | Transport and infrastructure | Development of roads and BQs/development plans | Increase in trading activities | Development of more feeder roads/modern structures |
| | Treasury and economic planning | Procurement and settlement of bills | Increase in trading activities | Fas-track procurement and payment of contractors. |
| | Environment and water supplies | Cleaning services, waste management and distribution of water | Conducive trading environment | Create clean environment and adequate water supply |
| | National security | Security services | Conducive trading environment | Provision of adequate security |
| | Health | Public health services | Healthy traders/consumers | Provision of treatment and public health services |
| Tourism Promotion | Social Services | Development of traditional culture to attract tourism activities | culture blending | Preserving and marketing traditional culture and knowledge |

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

3.8 Public Service and Administration

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

Vision

A prosperous entity for effective service delivery

Mission

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

Sector goal

Coordinated County affairs for effective and impartial service delivery

Sector Objectives

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

Sector Development needs, Priorities and Strategies

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

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

Programmes for FY 2024-25

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

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

Capital projects for the FY2024/25

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

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

Cross-sectoral Implementation Considerations

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

3.9 Gender, Culture, Youth, Sports and Social Services

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

Sector Vision:

A vibrant, cohesive, empowered and inclusive County.

Sector Mission:

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

Sector Goal:

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

Sector objectives

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

Sector development needs, priorities and strategies

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

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

Key Sector Stakeholders, their role and expectation

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

Sector programmes for FY 2024-25

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

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

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

Capital projects for FY 2024/25

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

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

Mitigating adverse Cross-sector impacts

| Programme Name | Sector | Cross sector impacts and synergies | Mitigation measures |
|--|---------------------------------------|--|---|
| HIV/AIDS awareness and control campaigns | Health | Reduced HIV/AIDS prevalence, stigma and better management | Behaviour Change Communication campaigns and VCT services for youth , women and other vulnerable groups |
| Cash transfer programmes | Department of Finance | PWDs, old persons, Youth, women and OVCs. | Introduce cash transfer schemes augment on the national government programmes |
| Schools access | Roads and Infrastructure | Improved access to schools | Construction of footbridges and link roads to schools |
| Enhanced Security | National government security agencies | Improved security to learners, eliminate child labour and sexual abuse | |

3.10 Office of the County Attorney

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

Sub sector vision

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

Sub sector Mission

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

Sub sector Goal

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

Sub sector Objectives

To strengthen legal counsel and legislation process in the county executive

Sector priorities

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

Key stakeholders

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

Programmes for FY 2024-25

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

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

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

Vision

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

Mission

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

Sector goals

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

Sector Objectives

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

Sector strategic priorities

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

| | | |
|----------------|--|--|
| and Mitigation | | <p>production systems for reduced carbon footprint and enhanced climate change adaptation</p> <ul style="list-style-type: none"> • Implementation of community-prioritized climate resilience investment projects • Strengthen partnerships for climate action and expand climate finance • Mainstream Climate Change in all other county departments and functions • Strengthen climate information services • Establish collaborations for research, technology transfer • Build capacity at all levels and across various departments for effective planning and implementation programs for enhanced climate change adaptation. • Protection of ecologically sensitive environments • Promote uptake of clean energy at household and institutional levels |
|----------------|--|--|

Key Sector Stakeholders, their role and expectation

| Stakeholder | Roles |
|---|---|
| National government | Offer advisory and support services in project implementation. Link the County Government to Grants and loans by international donors and partners |
| County Government | Mainstream and domesticate policies, strategies, plans and governing framework by the National Government. Formulate county governing framework on Environment. |
| County Government Agencies- AWASCO | |
| Research Institutions and Academia | Promote technology advancements through research and trainings |
| County Assembly | Legislation and Oversight |
| Corporate Sector | Provision of fiscal and technical support for infrastructural development and capacity building. |
| Development Partners e.g CDF, CDTF, UNDP, UNICEF, Christian Aid, ADS Western, Adaptation Consortium, SOFDI, Climate Change Working Group, CJPC, Embassies | Financial support Technical support to related sectors Develop the Capacity of stakeholders and managers in the sub sectors |
| Government Agencies e.g. KWI WARMA, NEMA, KFS, KWS, KEFRI, KEPHIS, KARI, WASREB, LVNWWDA, WSTF, National Climate Change Directorate(CCD), | <ul style="list-style-type: none"> • Efficient and economical provision of water and natural resource management services. • Financing provision of water and sanitation to disadvantaged groups (pro-poor) as water poverty fund • Safety and regulation measures • Develop and approve institutional policies. • Resolve Water disputes • Approve development programmes and projects |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Coordination, development and implementation of climate change adaptation and mitigation policies, strategies and plans • Trainings and capacity building of relevant staff in the sector • Formulate and issue guidelines on development of legal framework |
| Line Ministries (Ministry of Energy, The National Treasury, Ministry of Water and Irrigation, Ministry of Environment and Forestry, State Department of Mining) | <ul style="list-style-type: none"> • Participation in relevant programs • Collaboration with the Department in execution of its activities |
| Private Sector | <ul style="list-style-type: none"> • Participate in Departmental activities through Public Private Partnerships • Job creation and contribution to the economy of the county |
| Sponsors: FBOs, CBOs, NGOs, CFAs, CWCs, Local Tree Nursery Owners, WRUAs | <ul style="list-style-type: none"> Promotion of proper environmental management Participate in infrastructural development, Capacity building Public private partnership for complementary investment, Networking, Knowledge management and experience sharing |
| Professional/Technical Bodies | Promote professional skills on Water, Environment, Natural resources and Forestry |
| The community and Individuals | Financial support, sponsorship, infrastructure development and capacity building |
| Media | Public awareness on matters water and environmental protection Dissemination of information |

PROGRAMME SAND PROJECTS 2024-25

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

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

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

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

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

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

Capital projects for FY 2024/25

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

| | | | | | | | | |
|--|--|--------------------------------|------------|---------------------------|-----------|---|-----|--|
| nt of waste recycling plant Ochwore – Luanda south | ng of land. Establishment of 134nfrasturcture Public Participation | GHG emission through recycling | | | 2025 | | | Environment |
| Protection of Kibiri Rain Forest Muhudu/Shiru Hamisi | Financing 15 kms of forest land | Increase in carbon sink. | 10,000,000 | CGV | 2023-2025 | 15kms | New | Dpt of Environment Rhino Ark, NETFUND, KFS, KWS, SAFARICOM, County Gvt of Vihiga |
| Kenya Water and Sanitation Program | Last mile water connectivity and improved sanitation coverage | Renewable energy | 50,000,000 | World Bank | 2024-2029 | 100,000HH | New | County Government-Department of Water and Sanitation |
| Yala water fund program | Conservation and protection of Yala catchment | Afforestation | 10,000,000 | Nature for water Facility | 2023-2028 | Yala river and its tributaries (Garagoli , Edzava, Zaaba river) | New | Nature for water concservancy, Women in Water Conservantion organization and Department of water |
| Vihiga Cluster sewerage system | Construction of sewerage system in three urban areas (Luanda, Mbale and Kaimosi) | Sustainable waste management | 4B | National Government | 2024-2029 | 100,000HH | New | Lake Victoria Nortj Water Works Development Agency, County Government |
| Desilting of Kaimosi Dam | Desilting of the reservoir | Sustainable Development | 500M | National Government | 2024-2029 | 1000,000 M ³ | New | Lake Victoria Nortj Water Works Development Agency, County Government-Dept of Water |
| Vihiga Cluster last mile connectivity | Increasing household water connectivity for vihiga cluster project | Sustainable development | 500M | National Government | 2024-2029 | 100,000HH | New | Lake Victoria Nortj Water Works Development Agency, County Government- |

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

Cross-Sectoral Impact

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

3.12 Finance and Economic Planning

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

Sub sector Vision

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

Sub sector Mission

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

Sub sector Goal

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

Objectives

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

Sector Development needs, priorities and strategies

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

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

Programme for FY 2024-25

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

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

Cross-sectoral Implementation Considerations

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

3.13 Office of the Governor

Vision

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

Mission

To provide transformative leadership towards a prosperous and model county

Goal

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

Objectives

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

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

Programmes for FY 2024-25

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

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

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

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

Capital projects for FY 2024/25

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

3.14 County Public Service Board

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution and section 49 of the County Government Act 2012 to coordinate and advice the county government on issues regarding Human Resource Management and development. The County Government Act 2012 provides the framework of uniform norms and standards for staffing.

Vision

A citizen centric county public service

Mission

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

Goal

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

Objectives

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

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

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

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

Programmes for FY 2024/25

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

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

Programme Name: County Human Resource Development and Management

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

Outcome: enhanced Human resource capacities for effective service delivery

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

Programme Name: Performance Management Services

Objective: To enhance Human resource Performance Management Services

Outcome: enhanced Human resource Performance Management

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

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

Capital projects

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

Cross-Sectoral Impacts

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

3.14 County Assembly

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

Vision

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

Mission

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

Objectives

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

Development needs, Priorities and Strategies

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

Stakeholder Analysis

| Stakeholder | Role |
|--|--|
| General Public | Public participation in enactment of laws and policies Efficient and effective public service delivery |
| County Executive | Submission of bills, policies and development plans for enactment Implementation of enacted policies and laws |
| Civil Society Organizations | Creation of awareness on rights and privileges of the public. Promotion of good governance. |
| National Government Departments and Agencies | Capacity building and provision of technical advice |
| Development Partners | Support in both technical and financial resources. |
| Parliament | Representation of the county and protection of county interests |

| | |
|-----------------------|--|
| | Formulation and passage of national laws & policies, provision of conducive environment and offer oversight. Determines allocation of national revenue among counties as provided in Article 217, and exercise oversight over national revenue allocated to county government |
| Media | Complimentary cooperation and partnership Publicity and information dissemination |
| Research Institutions | Undertaking research and dissemination of findings to all stakeholders. Employment Internship and industrial attachments |

Programmes for FY 2024-25

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

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation Criteria

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

- Completion of on-going and stalled programmes.
- Linkage of the Programme/sub-programmes with Kenya Vision 2030, MTP IV, the Bottom-up Economic Transformation Agenda (BETA), CIDP 2023-27, SDGs and other international commitments.
- The extent to which the programme is addressing core poverty intervention, job and wealth creation.
- Level to which the Programme is addressing the core mandate of the department
- Prioritize alternative applications of public funds by applying the principle of marginal utility using measures of cost effectiveness.
- Provision of counterpart funding for donor funded projects
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- Linkage with other programmes implemented in the county

4.3 Resource Requirement by Sector and Programme

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

Table 34: Summary of Resource Requirement by Sector and Programme

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

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

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

4.4 Financial and Economic Environment

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

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

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

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

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

MONITORING AND EVALUATION FRAMEWORK

5.1 Introduction

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

5.2 County Monitoring and Evaluation Institutional Framework

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

5.3 Data collection, Analysis, and Reporting

Monitoring and reporting will be carried out on monthly, quarterly and annual basis which will form the primary source of data collection on various interventions be as outlined in the respective work plans. Quantitative data collection methods will involve field visits, stakeholder meetings and interviews with key persons, while qualitative data collection methods will include surveys, questionnaires, departmental reports and various publications from different organizations.

Table 35 : M&E Matrix

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

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

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

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

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

