

COUNTY GOVERNMENT OF VIHIGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

THE ANNUAL DEVELOPMENT PLAN

FOR THE FINACIAL YEAR

2019/2020

County Vision:

***“To be a Prosperous
and a Model County in
Kenya”***

Mission:

***To transform Vihiga into a Prosperous
County through Implementation of
Policies and Development Systems***

Table of Contents

| | |
|--|-----------|
| table Of Contents..... | 3 |
| Abbreviations And Acronyms | 5 |
| Definition Of Terms..... | 7 |
| Foreword..... | 9 |
| Acknowledgement..... | 10 |
| Executive Summary | 11 |
| Chapter One: Introduction | 14 |
| 1.1 Overview of Vihiga County..... | 14 |
| 1.2 Administrative And Political Units | 14 |
| 1.3 Demographic Features..... | 15 |
| 1.3.1 Demographic Dividend Potential | 15 |
| 1.4 Social Economic Information..... | 16 |
| 1.5 Preparation Process of The Annual Development Plan | 18 |
| Chapter Two: Review of The Implementation of The Previous ADP..... | 19 |
| 2. 1 Introduction..... | 19 |
| 2.2 Sector Achievements In The Financial Year 2017/18..... | 19 |
| 2.3 Payments of Grants, Benefits And Subsidies | 78 |
| 2.4 Summary of Challenges Experienced In The Implementation of Previous Plan.. | 79 |
| 2.5 Summary of Lessons Learnt and Recommendations | 80 |
| Chapter Three: County Strategic Priorities, Programmes and Projects | 81 |
| 3.1 Chapter Overview | 81 |
| 3.2 Sector Priority Programmes and Projects For F/Y 2019/2020 | 81 |
| 3.2.1 Agriculture Livestock Fisheries and Cooperatives..... | 81 |
| 3.2.2 Transport and Infrastructure..... | 93 |
| 3.2.3 Finance and Economic Planning | 97 |
| 3.2.4 Health..... | 103 |
| 3.2.5 Youth Gender Sports Culture & Social Services | 114 |
| 3.2.6 Education Science and Technical Vocational Training..... | 120 |
| 3.2.7 Public Service, Administration and Coordination of County Affairs..... | 125 |
| 3.2.8 Environment Water Energy and Natural Resources | 131 |
| 3.2.9 Physical Planning Lands and Housing..... | 136 |

| | |
|---|------------|
| 3.2.10 Trade, Industry, Tourism and Entrepreneurship | 141 |
| 3.2.11 County Public Service Board | 151 |
| 3.2.12 County Assembly | 151 |
| 3.2.13 Office of the Governor | 154 |
| CHAPTER FOUR: RESOURCE ALLOCATION | 159 |
| 4.1 Chapter Overview | 159 |
| 4.2 Resource Allocation Criteria | 159 |
| 4.3 Proposed Budget by Sector | 159 |
| 4.4 Proposed Budget by Programme | 160 |
| 4.5 Financial and Economic Environment | 162 |
| 4.6 Risks, Assumptions and Mitigation Measures | 163 |
| CHAPTER FIVE: MONITORING AND EVALUATION | 165 |
| 5.1 Chapter Overview | 165 |
| 5.2 Monitoring | 165 |
| 5.3 Evaluation | 165 |
| 5.4 Reporting | 165 |
| 5.5 Monitoring and Evaluation Performance Indicators | 165 |

Abbreviations and Acronyms

| | |
|----------|--|
| ACL | Audit Command Language |
| ADP | Annual Development Plan |
| AI | Artificial Insemination |
| ASDSP | Agriculture Sector Development Support Programme |
| CBO | Community Based Organizations |
| CBROP | County Budget Review Outlook Paper |
| CDF | Community Development Fund |
| CDTF | Community Development Trust Fund |
| CECM | County Executive Committee Member |
| CFSP | County Fiscal Strategy Paper |
| CGV | County Government of Vihiga |
| CHMIS | County Health Management Information System |
| 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 |
| DoYGS&SS | Department of Youth, Gender, Sports and Social Services |
| DP | Donor Partners |
| ECDE | Early Childhood Development Education |
| ENT | Ear Nose and Throat |
| EPZ | Export Promotion Zone |
| ERP | Enterprise Resource Planning |
| FC | Football Club |
| ICT | Information Communication Technology |
| IT | Information Technology |
| KAPP | Kenya Agricultural Productivity Project |
| KARI | Kenya Agricultural Research Institute |
| KeNHA | Kenya National Highways Authority |
| KeRRA | Kenya Rural Roads Authority |
| KIHBT | Kenya Institute of Highways And Building Technology |

| | |
|--------|--|
| KMTC | Kenya Medical Training College |
| KNBS | Kenya National Bureau of Statistics |
| KPLC | Kenya Power & Lighting Company |
| MTEF | Mid Term Expenditure Framework |
| NARIGP | National Agriculture Rural Initiative Growth Project |
| NEMA | National Environment Management Authority |
| NGO | Non-Governmental Organizations |
| 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 |
| SIDA | Sweden International Development Agency |
| SMES | Small and Micro Enterprises |
| SWGs | Sector Working Groups |
| UN | United Nations |
| UNDP | United Nations Development Programme |
| UNICEF | United Nations Children Fund |
| USAID | United States Agency of International Development |
| VAT | Value Added Tax |
| VCA | Value Chain Actor |
| VMGs | Vulnerable and Marginalized Groups |
| W&M | Weights and Measures |
| WB | World Bank |

Definition of terms

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

Aim; Refers to 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

This ADP reviews the county sector performances in the previous plan period and outlines programmes and projects the County Government seeks to implement in the financial year 2019/2020. A review of implementation of the previous plan shows that most sectors did not achieve their optimum performance mainly due to limited resources. The County Government continues to be constrained in resources to meet the increasing demand for service delivery from its citizenry. The increasing population and limited economic opportunities has compounded the problem. Donor commitments and Private Public Partnerships (PPPs) will be explored to bridge the gaps.

The 2019/2020 ADP has embraced projects and programmes in the 2018-2022 CIDP, the Vision 2030 and other national and international commitments. Expansion of agricultural productivity, revitalization of industries, improved access to effective and efficient universal health care as well as development of affordable and decent housing will be prioritized as reflected in the big four agenda. Other priority target areas include programmes geared towards ensuring food security; provision of competitive technical and vocational skills, provision of reliable clean and safe water, environmental conservation and promotion of domestic tourism.

Section 126 of the PFMA requires that County Governments prepare Annual Development Plans as a basis for preparation of budget estimates and spending. This ADP will thus be the foundation for the 2019/2020 budgeting process. Moreover, the ADP will be useful to the county departments in monitoring the budget implementation.

In conclusion, my appeal goes to all stakeholders and the general citizenry of Vihiga to give the county government the necessary support as it endeavors to deliver efficient services and implement development objectives that aim to improve the prosperity of our great county.

HON. ALFRED INDECHE

CECM- FINANCE AND ECONOMIC PLANNING

Acknowledgement

The 2019-2020 ADP was prepared in an all-inclusive participatory and consultative process involving all stakeholders. The compilation and editing of final document was done by the County Department of Economic Planning and technical officers from departments with support from the United State Agency for International Development (USAID)-AHADI. Additional information and data was sourced from the CIDP, progress reports and work plans from departments, the Vision 2030 and other national plans.

Many thanks go to the Council of Governors (COG), the State Department of Planning, and development partners for developing the guidelines used in the preparation of the document.

Finally my appreciation goes to the general citizens of Vihiga and the County Assembly Members for their input in enriching the document.

God Bless Vihiga

Livingstone Imbayi
Chief Officer,
Finance and Economic Planning.

Executive Summary

This sixth ADP highlights the strategic priorities the county government seeks to implement in the F/Y 2019/20 based on the 2018-2022 CIDP, the Vision 2030, and the big four agenda and other national and international commitments. The Annual Development Plan (ADP) has been structured in five chapters as outlined below:

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

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

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

Chapter Four: Resource allocation; this chapter presents a summary of the proposed budget by programme and sector/ sub sector identified in chapter three. It also provides a description of how the county government is responding to changes in the financial and economic environment. Moreover, a description of legal provisions which need to be reviewed or developed to spur county economy is discussed. Finally the chapter outlines the Risks, Assumptions and Mitigation measures during the implementation period.

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

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

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

Legal basis for preparation of the ADP

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

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

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

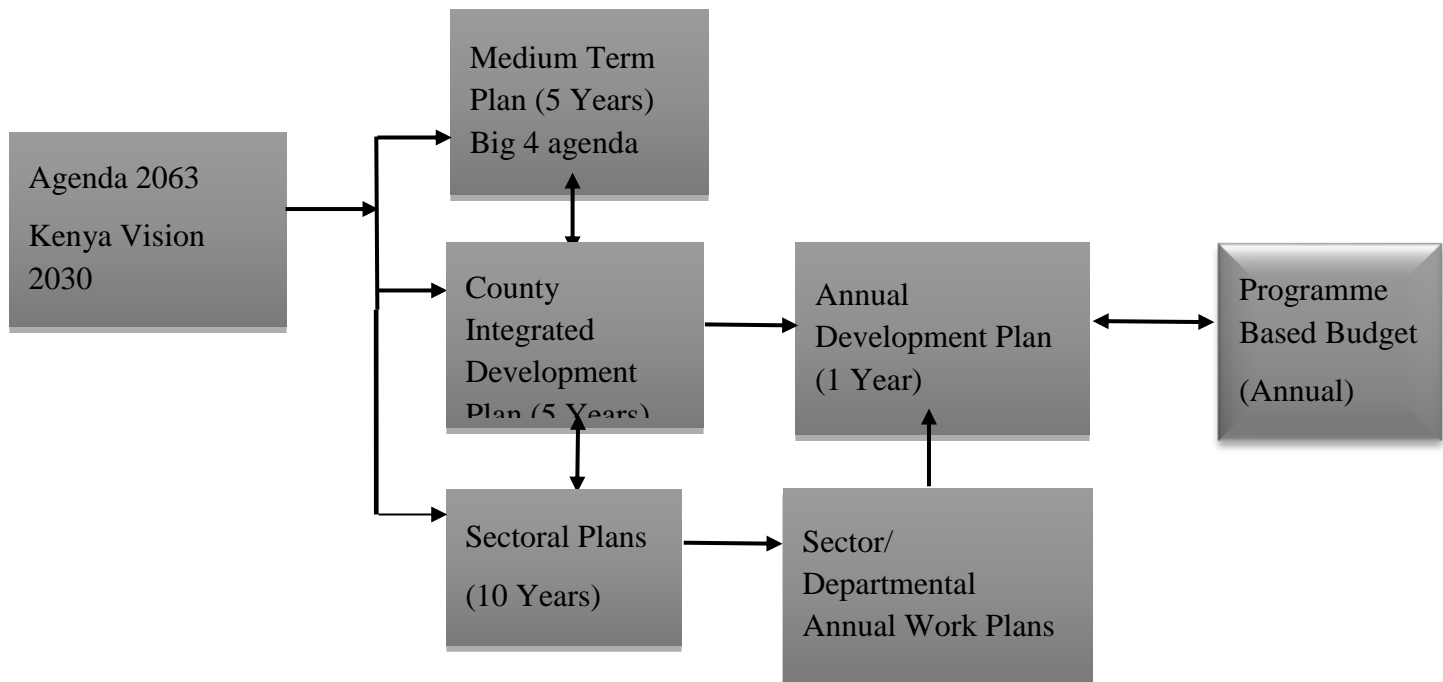
Linkage of the ADP with the CIDP and other Development Plans

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

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

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

Figure 1: Linkage of the ADP with other Plans

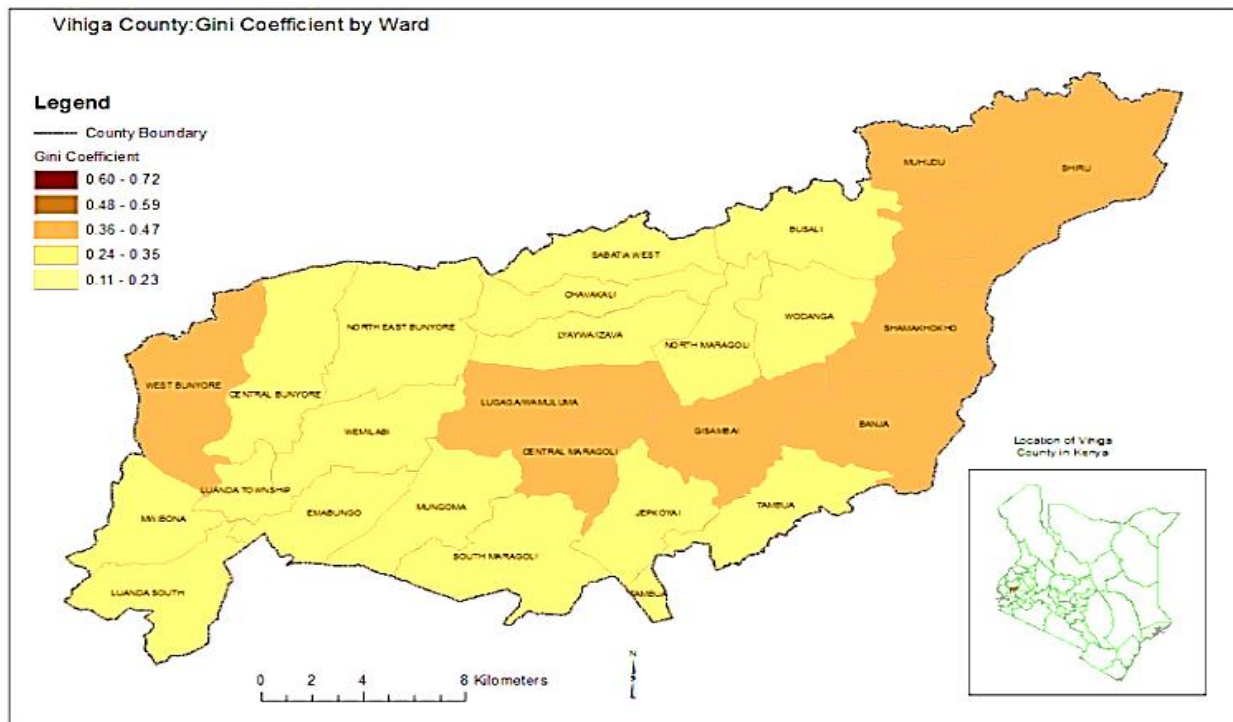


CHAPTER ONE: INTRODUCTION

1.1 Overview of Vihiga County

Vihiga County is one of the four Counties in Western Kenya region (formally Western Province), the others being Kakamega, Busia and Bungoma counties. The County borders Kakamega County to the North, Kisumu to the South, Siaya to the West and Nandi to the East. The County covers an area of 531.0 Km²

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



Map 1: Map of Vihiga County showing the administrative Units

1.2 Administrative and Political Units

Vihiga County has five sub-counties/ constituencies, 25 Electoral Wards, 11 Divisions, 38 Locations and 131 Sub-locations as shown below.

Table 1: County administrative and political units

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

1.3 Demographic Features

The county has one of the highest population densities in the country of 1,094 persons per square kilometer compared to the national average of 66 persons per square kilometer (KNBS). The current population is projected at 637,844 persons, 52.5 % and 47.8 % female and males respectively. The county has 144,000 households and a mean household size of 4.3 persons.

Table 1: Population Distribution as per administrative Unit

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

Source: KNBS, Vihiga, 2018

1.3.1 Demographic Dividend Potential

Demographic dividend in the county include; declining fertility levels that occasion a reduction in the dependency levels , an increase in the proportion of the population in the working ages (15-64 years) . As the fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic and governance sectors.

Table 3: Vihiga County Demographic Dividend Indicators

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

Source: National Council for Population and Development

Table 3 shows the key demographic dividend indicators for Vihiga County. In 2022, the population of the county is projected to be 725,974. This figure is projected to reach 859,083 in 2030 respectively. By the end of the MTP III period in 2022, the fertility is expected to decline to 4.2, from the average of 4.6 children in 2014, before declining further to 3.5 by 2030. Given the demographic structure, the county has opportunities in the following sectors;

In the health sector the county needs to enhance reproductive health education and services, maternal and child care and prevention of malaria, STIs HIV, TB and other respiratory infections. On education, opportunity exists in expansion of education infrastructure and

enhanced education support programmes. Other opportunities exist in housing and affirmative action funds.

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

1.4 Social Economic Information

1.4.1 Infrastructure

The county vision for infrastructure is interconnected on improvement of the county road networks, electricity connectivity, ICT and provision of clean and sustainable energy. The county's has 1,058.2 Km of road network. Paved roads make up 16.6 per cent of the road network. Bitumen surface covers a length of 201.5 Km, gravel surface 373.7 Km and earth surface 483 Km. nearly all public institutions and market centers in the county are connected to electricity. Urban and rural households' access to electricity is 12 per cent and 7.0 per cent respectively. The main source of cooking fuel is firewood (82 percent). Housing types in Vihiga are dominated by mud walls and earth floors.

1.4.2 Agriculture

The county seeks to raise incomes and productivity in agriculture, livestock, and fisheries in the plan period. This will be accomplished through adoption of innovative, commercially oriented and modern agriculture, livestock and fisheries. Agriculture is the major source of income and employment in Vihiga. The main cash crop grown is tea (1,530ha). The county has potential for coffee and horticulture development. Other food crops grown include maize, beans, bananas, sweet potatoes, and vegetables. The main livestock kept include; Zebu Cattle and dairy cattle. Pond-based fish farming is practiced in Vihiga in small scale.

1.4.3 Natural resources, Climate Change and Green Economy

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

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

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

1.4.4 Tourism, Commerce and Industry

Tourism potential remains untapped in Vihiga. During the plan period the county government aims to revamp the sector to ensure Vihiga becomes a top tourist destination in the Western Kenya circuit. To achieve this, efforts will be made to aggressively market the tourism potential in the county as well as expand the bed capacity in the existing hotels in Chavakali, Luanda, Majengo, Mago and Mbale. Measures will also be made to create new high value niche products e.g. cultural tourism, eco-sports and forest resorts. The sector seeks to harness the existing tourism potential that include; Kibiri forests, Maragoli hills, the hill of vision, the Mungoma cave, bird's sanctuary, Wagevere rocks embossed with "Jesus" foot prints in Matsigulu and the rich Maragoli, Banyore and Tiriki cultures Besides, opportunity exists in the investments in more conference facilities given the proximity of Kisumu.

1.4.5 Environment, Water and Sanitation

Vihiga aims to be a county that has a clean and sustainable environment. To accomplish the goal, the County has continued to increase its forest cover. Specific strategies include; enhanced partnerships in improving delivery of water and sanitation services, enhanced disaster preparedness in all disaster-prone areas as well as improved capacity for adaptation to global climatic changes. Currently less than 50% of the households in Vihiga have access to safe and adequate water, with the main source of drinking water being unimproved sources like ponds, dams, lake, stream/river, unprotected spring, unprotected wells, water vendors and roof catchment. The absence of sewer lines and other elaborate waste management systems has been a perennial challenge to sanitation.

1.4.6 Housing and Urbanization

Given the demographic trends, Vihiga will certainly predominantly be an urban county by 2030. The vision for the county is to have adequate and decent housing in a stable environment. There is therefore a need for effective capacity for urban development planning starting with adequate housing development for residents in urban areas like Majengo, Luanda, Mbale Chavakali, Hamisi, Shamakhokho and Jeptulu among others.

1.4.7 Health Access and Nutrition

To improve the overall livelihoods and human capital of the citizens of Vihiga, the county government has continued to provide an effective and high quality health care system with the best standards. This has been done through expansion of health infrastructure, regular supplies of drugs and non-pharmaceuticals, promotion of health education as well as reducing incidence of malaria, HIV/AIDS and tuberculosis .Other efforts include promotion of health insurance uptake to ensure universal health access and scaling up community health strategies. The County has one referral facility, 18 health centres, 32 dispensaries and 34 private and mission based facilities. The major causes of morbidity are Cancer, malaria, HIV/AIDS related illness, upper and respiratory infections and accidents. HIV prevalence rate is 4.7 percent compared to the national 5.7 per cent whilst malaria prevalence rate is 33.4 percent. Malnutrition among children is a challenge in Vihiga and is manifested by 14.8 per cent being underweight, 28.4 per cent stunting and 2.6 per cent wasting. The County Government continues to emphasize on child immunization and improved access to nutrient rich foods.

1.4.8 Education infrastructure and Literacy

The Kenya Vision 2030 and the Vihiga CIDP recognize the critical role of Education, Science technology and innovation in accelerating development. The county government will continue to create and implement policies that support the expansion of technical and vocational training and Early Childhood Education. The county literacy rate is 82.1 per cent. There are 852 ECD centres with gross enrollments of 44,638. There are 457 primary schools with gross enrollments of 88,456 girls and 85,768 boys. There are 117 secondary schools in Vihiga with gross enrollments of 17,843 girls and 16,345 boys. The teacher pupil ratio is 1:42 in primary schools, 1: 25 in ECD and 1: 32 in secondary schools. On tertiary education, there is one university, 3 teachers training colleges and 31 vocational training centres in the county.

1.4.9 Gender Youth and Vulnerable groups

The county vision for gender, youth and vulnerable groups is equity in resource distribution, improved livelihood for the vulnerable and marginalized groups and to harness competitive and prosperous youth. The county has continued to harness its potential in sports, notably football and rugby. This has particularly been evident through the support given to Vihiga United FC, currently participating in the Kenya Premier League. This plan will focus on improving sporting activities, and increase opportunities among women, youth and disadvantaged groups. Specific strategies will include involvement of the VMGs in governance and economic decision making. Other measures will include expansion of sports grounds, establishment of business incubation centre and trainings for the youth as well expansion of the cash transfer programmes.

1.5 Preparation Process of the Annual Development Plan

The ADP development process was launched on 27th July 2018 by the CECM Public Service, Administration and Coordination of County Affairs, and developed with the support of USAID-AHADI. A consultative and participatory approach involving all key stakeholders, civil society members and ordinary citizens was employed. With the aid of guidelines developed by Council of Governor and the Ministry of Planning, the secretariat used the input from the above stakeholders, the CIDP, the Vision 2030 and other national and international planning documents to compile and complete the document. The document was then presented to the cabinet for adoption and forwarded to the county assembly for approval.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Introduction

The chapter reviews the county government achievements, challenges and lessons learnt in the previous plan period. It also outlines a summary of planned activities by the Departments and the overall budget in the ADP versus the actual allocation and expenditures.

2.2 Sector Achievements in the Financial Year 2017/18

Agriculture, Livestock, Fisheries and Cooperatives

Strategic priorities of the sector;

- Institutional reforms
- Promote Food and Nutrition Security for Sustainable livelihoods;
- Enhance Crop, Livestock and Fisheries production and productivity;
- Promote Sustainable Land use practices and Conservation of Natural Resources for Agriculture
- Promote value addition and agro-processing
- Strengthen Agricultural market access and linkages
- Provision of innovative Agricultural technology transfer and extension services
- Vibrant cooperative movement

Table 4: Analysis of planned versus allocated budget

| Planned project/programmes for FY 2017/18 | Amount Allocated in ADP 2017/18 (KES Millions) | Actual Amount Allocated in 2017/18 budget (KES Million) | Remarks |
|--|--|---|--|
| Administration Planning and Support services | | | |
| General administrative services | 140,538,986 | 193,413,559 | -Staff strengthening - purchase of 2 additional vehicles and 6 motor cycles |
| Research & Development | 0 | 0 | Not Considered as priority |
| Livestock Development and Management Services | | | |
| Value Chain Development | 0 | 0 | Not Considered as a priority |
| Veterinary Services and Extension | 2,436,915 | 14,340,828 | -increased vaccination cover and disease surveillance due to high frequency of disease out breaks -construction of Serem I slaughter house -Repair of Mukhalakha slaughter |
| Livestock Extension | 5,245,500 | 16,700,000 | -enhanced field extension activities(field days, on |

| Planned project/programmes for FY 2017/18 | Amount Allocated in ADP 2017/18 (KES Millions) | Actual Amount Allocated in 2017/18 budget (KES Million) | Remarks |
|--|---|--|--|
| | | | farm demonstrations, follow-ups/supervisions, farmer trainings) -purchase of breeding stock |
| Fisheries Development and Management Services | | | |
| Promotion of Fish Farming | 5,570,100 | 31,613,235 | -Rehabilitation of Mwitoko fish farm -Roll out fish farming productivity programme |
| Crop Development and Management Services | | | |
| Crop Extension | 1,749,824 | 41,274,379 | Considered as priority |
| Farm Input Subsidy | 30,647,500 | 48,000,000 | Due to increased market prices |
| Cash crops value chain development | 0 | 0 | Not Considered as priority |
| Cooperatives Development | | | |
| Co-operative Development Services | 2,339,393 | 865,573 | Scaled down due to budgetary constraint |
| Agribusinesses | | | |
| Market development and Promotion | 0 | 0 | Not Considered |
| Value addition | 0 | 0 | Not Considered |

Key achievements departmental 17/18

- The area under cultivation increased from 14,400 hectares to 22,000 hectares.
- 5 dairy cold storage facilities were maintained.
- The County government procured fertilizers and maize seeds in bulk and distributed to 27,000 farmers at subsidized prices.
- Extension of agricultural services where 120,000 farm families benefited from technology transfers
- First phase of Serem slaughter house at a cost of 9M was initiated
- Repair of Mukhalakhala slaughter house at a cost of 2M .
- Vaccination of 29,232 cattle, 881 sheep, 3,005 goats and 146 pigs
- 75 dairy heifers distributed to 75 farmer groups
- 7875 improved local chicks procured and distributed to 108 farmer groups
- 8 manual centrifuges (honey extractors) procured and distributed to 8 farmer groups county wide
- 5 on-farm demo sites established for technology transfer on fodder production and conservation

- Livestock production extension were carried out; 1200 farm advisory farm visits, 10 livestock designs and construction done
- 175 farmers were given 1,000 fingerlings and 15bags of fish feed each through out the county
- Mwitoko fish farm improved by construction of additional 21 ponds and security lighting system

SECTOR/SUB-SECTOR PROGRAMMES

Table 5: Summary of Sector/Sub-sector Programmes

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|--|---|--|--|---------------------|------------------|
| Programme Name: Administration, Planning and Support services | | | | | | |
| Objective: To provide efficient administrative services to the agriculture sector actors | | | | | | |
| Outcome: Efficient and updated management of Agriculture | | | | | | |
| General Administrative Service | Policies, Bills and Legal notices developed and disseminated | No. of policies, No of bills No legal notices | No data | 3 policies, 2 bills 1 legal notice | 0 | Target not met |
| Research & Development | Research papers | No of research papers | 1 | 2 | 0 | Target not met |
| Programme Name: Livestock development and Management | | | | | | |
| Objective: To improve Veterinary services, livestock Production & productivity | | | | | | |
| Outcome: To increase livestock production and productivity | | | | | | |
| Value chain development | | | | | | |
| Veterinary Services and Extension | Improved disease control New animal breeds introduced | No. of animal disease surveillance carried out No. of new animal breeds Introduced | 4 surveillance, 3 new breeds introduced | 4 surveillance 2 new breeds | 4 surveillance | Targets achieved |

| Sub Programme | Key Outcomes/Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|---|--|----------|-----------------|------------------|---|
| Livestock extension. | Increased livestock production and productivity | number of improved dairy cow bought | 0 | 75 | 75 | Target met |
| | | number of improved chicken number of farmers advisory visits | 0 | 7875 | 7875 | Target met |
| | | No. of field days | 600 | 1200 | 800 | |
| | | No. of Farmer trainings | 4 | 20 | 6 | |
| | | No. of stakeholders fora | 6 | 20 | 5 | |
| | | No. of Demos | 0 | 4 | 1 | Inadequate of funds |
| | | No. of Supervision and backstopping | 2 | 5 | 5 | |
| | | | 2 | 4 | 1 | |
| Programme Name: Crop Development and Management | | | | | | |
| Objective: To increase crop production for enhanced food security and livelihoods | | | | | | |
| Outcome: Increased food security and earnings | | | | | | |
| Crop extension | Farmer capacity building | No. of farmers families trained | 100,000 | 120,000 | 50,000 | Inadequate funding of extension services |
| | | No. of field days | 4 | 20 | 6 | Inadequate funds |
| | | No. of Farmer trainings | 6 | 20 | 5 | |
| | | No. of stakeholders fora | 0 | 4 | 1 | |
| | | No. of Demos | 2 | 5 | 5 | |
| No. of Supervision and backstopping | 2 | 4 | 1 | | | |
| farm input subsidy | Bulk Procurement of Fertilizers and seeds in Tonnes (T) | Quantity of Fertilizer/seeds(T) | 16 T | 16T | 594T | Target met |
| Programme Name: Cooperative Development | | | | | | |
| Objective: To strengthen cooperative movements and Management | | | | | | |
| Outcome: Improved marketing and economies of scale | | | | | | |
| Cooperative Extension Services | Cooperative societies formed/revived. Vibrant Cooperatives. | No. of Vibrant Cooperative societies formed/revived | 48 | 75 | 55 | Target not met due to inadequate facilitation |
| Value Addition, Market access | High returns | Value added products (Dairy, | 1 | 3 | 1 | Target not met due to |

| Sub Programme | Key Outcomes/ Outputs | Key performance Indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|---|--|----------|-----------------|------------------|---------------------------------|
| and linkages | | Horticulture, Coffee) | | | | inadequate facilitation |
| Programme Name: Fisheries Development and Management | | | | | | |
| Objective: To increase quality fish production for enhanced food security and livelihoods | | | | | | |
| Outcome: : Increased food security and earnings from fisheries sector | | | | | | |
| Promotion of fish farming | Aquaculture technology and innovations transfer | Number of aquaculture products marketing innovations/outlets established | 2 | 3 | 0 | Low production level from ponds |
| | | Number of fish consumption promotion campaigns carried out | 10 | 20 | 0 | Inadequate facilitation |
| | | No. of fish ponds constructed | No data | 20 | 21 | Target met |

Analysis of Capital and Non-Capital projects of the FY 2017/18

Table 2: Performance of Capital Projects for the previous year

| Project Name/ Location | Objective/ Purpose | Output | Performance Indicators | Status (based on the indicators) | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|----------------------------------|---|--------------------------------------|---|---|-----------------------------|----------------------------|-----------------|--------------------|
| Animal disease control | Prevention of communicable diseases (black quarter, anthrax, lumpy skin, foot and mouth and rabies) | Livestock vaccinated | No. of cows, sheep, goats, pigs, dogs and cats vaccinated | 29232 cattle 881 sheep 3005 goats 146 pigs | 1M | 1M | CGV | Target met |
| Meat hygiene | To improve meat hygiene | Slaughter house constructed | No. of slaughter house constructed | Phase 1 completed | 9M | 9M | CGV | Pending bill |
| Artificial insemination services | Improved livestock breeds | In-calf livestock | No. calved done from AI | 0 | 0 | 0 | | Privatized |
| Tick control | Prevention of tick borne diseases | Constructed spray race | A complete spray race | 0 | 0 | 0 | | No funds allocated |
| Banana commercialization | Promotion of banana farming | Purchase and distribution of bananas | No. of farmers, No. of plantlets distributed | | | | | Not implemented |

| 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 |
|---|--|---|---|--|--|--|---|-------------------------------------|
| Farm input subsidy | Increased agricultural production | Purchase and distribution of seed maize and mavuno fertilizers | No. of seed maize packets, fertilizer tonnage | 27,000 (2kg packets) 540T | 45.5M | 45.5M | CGV | Complete |
| Tea development | Increase productivity | Distribution of seedlings | No. of seedlings | Not complete | | | CGV | Pending bill |
| Fish input subsidy | Increased access to quality fish feeds and fingerlings | Acquisition of fish farming inputs (fingerlings and fish feeds) | Fingerlings Kgs. of fish feeds, No. of farmers supported | 176,000 fingerlings 54,000kgs 176 farmers supported | 10M | 10M | CGV | Pending bill |
| Rehabilitation of Mwitoko fish farm | Increased fingerlings production | Ponds constructed Hatchery completed Farm store constructed Water intake constructed Installation of security light Perimeter Fence Murramed Access road | Number of ponds constructed % completion % completion % completion % completion % completion | 21 80% complete 70% 95% | 2.2M 3M 2.95M 1.4M 800,000 | 2.23M 2.9M 3.25M 1.45M 775,000 | CGV CGV CGV CGV CGV | Pending bill, ongoing project |
| Dairy Development | Increased milk production | Procurement of dairy breeding stock | Number of dairy cows bought | 75 | 7.5M | 6,375,000 | CGV | Pending bill |
| Poultry Development Programme | Increased poultry meat production Increased group incomes | Procurement of improved local chicken breeding stock | Number of birds procured | 7,875 | 3.2M | 2,756,250 | CGV | Pending bill |
| Apiculture promotion | Increased honey production | Procurement of centrifuges | Number of manual centrifuges procured | 8 | 2M | 1,920,000 | CVG | Pending bill |

Table 3: Performance of Non-Capital Projects for previous ADP

| Project Name/ Location | Objective / Purpose | Output | Performance indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES Millions) | Source of funds | Remarks |
|-----------------------------------|---------------------------|----------------------|------------------------|--------|-----------------------------|----------------------------|-----------------|------------|
| Fish farming productivity program | Increased fish production | Fish farmers trained | Number of farmers used | 176 | 0.236 | 0.208 | CGV | Target met |

TRANSPORT AND INFRASTRUCTURE

Strategic priorities of the sector

- Institutional reforms
- Develop and maintain an integrated safe and efficient transport system.
- Develop and maintain quality and safe infrastructure.
- Develop and implement policies on roads, infrastructure in the county
- Develop efficient, reliable and affordable mechanical and fire-fighting services.

Analysis of 2017/18 planned versus allocated budget

| Planned Programmes/Sub-programmes for FY 2017/18 | Amount KES. allocated in ADP (2017/18) | Amount KES. allocated in 2017/18 budget | Remarks |
|--|--|---|--|
| General Administrative Services | | | |
| General Administration | 379,528,218 | 382,520,395 | This amount increased to cater for pending bills |
| Transport Management | | | |
| Transport system management | 56,487,126 | 6,050,000 | Amount reduced due to budgetary constraints |
| Mechanical services. | 15,002,000 | 32,002,000 | Increased to cater for construction of a new mechanical workshop |
| Infrastructure Development. | | | |
| Street lighting. | 0 | 41,000,000 | Street lighting was made a priority |
| Construction of Low seal tarmac road | 0 | 0 | There was inadequate funding and this was not prioritized. |
| Roads Maintenance | 0 | 116,196,696 | This was considered a priority for the sector |

Key achievements of the Sector

- Improved Rural/ Urban Road accessibility by rehabilitating a total of 125.9kms in various wards. a total of 60 roads were rehabilitated
- Purchase of workshop tools & equipment worth KES 7,962, 810.
- Purchase of safety gear for 11no. plant operators at a cost of KES 987,294.40
- Supply of uniforms and clothing for staff at a cost of KES 257,500.00
- Construction of a mechanical workshop at Kiboswa at a cost of KES 7,000,000.00
- Maintenance of plant and machinery KES 11, 024,868.85
- Maintenance of vehicles at a cost of KES 5,823,769.55
- Supply and delivery of fuels and lubricant worth KES 2,2249,642.00
- Purchase of motor vehicles and firefighting equipment worth KES 11,519,646.00
- Purchase of a rapid response vehicle worth KES 11,519,646.00
- Installation of 173 no. Lighting Protection and Arrestors at the Office of the Governor, Department of Transport & Infrastructure, Emuhaya sub-county hospital, Hamisi sub-county hospital, and Mbale rural, Banja, Vihiga, Emusire, and Sabatia health centres worth KES 11,519,646.00
- Maintenance of county buildings and station
- Signing of a Partnership Agreement with Rural Electrification Authority (REA) for installation of high mast floodlights in the County worth 25M.
- Signing of Partnership Agreement with Kenya Power Lighting for street lighting
- Purchase of a 10KVA Standby Generator worth KES 689,736.00
- Construction of roadside amenities such as 3no. eco-toilets, 8no. market sheds, and paving and fencing in Gambogi and Majengo market, in collaboration with KeNHA and Covek.

Summary of Sector/ Sub-sector Programmes

Table 1: Summary of Sector/ Sub-sector Programmes

| -Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---|-------------------------------------|--|----------|-----------------|------------------|------------|
| Programme Name: Administration, Planning and Support Service | | | | | | |
| Objective: To efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents | | | | | | |
| Outcome: Improved and efficient administrative, financial and planning support services. | | | | | | |
| General administrative services | Support services to user programmes | Number of days to process requests from user departments | 3 | 3 | 3 | Target met |
| Programme: Transport Management | | | | | | |
| Objective: To ensure effective and efficient transport system | | | | | | |
| Outcome: Improved and efficient transport system in the county | | | | | | |

| -Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|--|---|---|------------------------------|----------------------------|-------------------------------|-----------------|
| Transport System Management | Roads standards | Adherence to prescribed roads standards during implementation | Road standards adhered to | Road standards adhered to | Road standards adhered to | Target met |
| Mechanical Services | Revenue collected | Amount collected from hire of machines | Collecting Kshs. 0.5M as AIA | Collecting Kshs. 1M as AIA | Collecting Kshs. 2.93M as AIA | Target exceeded |
| Programme 3. Infrastructure Development | | | | | | |
| Objective: To improve infrastructure supervision and Development | | | | | | |
| Outcome: Increased County and regional road Connectivity and safety | | | | | | |
| Roads maintenance/rehabilitation | Roads Maintained/rehabilitated | No. of Kms of roads Maintained/rehabilitated | 44.5 | 125.9 | 100.2 | Target not met |
| Bridges and culverts installation | Bridge and culverts | No. of bridges | 7 | 7 | 1 | Target not met |
| High mast lighting | Installed high mast | No. of high mast installed | 130 | 50 | 0 | Target no met |
| Building application fees | Revenue collected | Adherence to prescribed roads standards during submission | No data | No data | 689,400 | |
| Approval of building plans | Improved standards and safety of infrastructure | Adherence to prescribed roads standards during vetting | No data | No data | 592,350 | |
| Inspection fees | Improved standards and safety of infrastructure | Adherence to prescribed roads standards during implementation | No data | No data | 184,000 | |
| Mechanical building services | Improved standards and safety of infrastructure | Adherence to prescribed roads standards during implementation | No data | No data | 71,000 | |
| Electrical services | Improved standards and safety of infrastructure | Adherence to prescribed roads standards during implementation | No data | No data | 92,000 | |
| Fire inspection | Improved standards and safety of infrastructure | Adherence to prescribed roads | No data | No data | 12,000 | |

| -Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|----------------|-----------------------|---------------------------------|----------|-----------------|------------------|----------|
| | | standards during implementation | | | | |

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

| Name of Project | Objective | Output | Performance Indicators | Planned Cost (KES) | Status (Based KM) | Actual Cost KES. | Source of Fund | Remarks |
|---|---|-----------------------------------|-------------------------|--------------------|-------------------|------------------|----------------|----------------------|
| Rehabilitation of Mungavo-Munoywa Road | To improve connectivity and accessibility | Road rehabilitated and maintained | - | 4,512,367 | 1.3 | - | CGV/KRB | RFQ |
| Rehabilitation of Musukura-Chemongo-Kisasi Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,124,900.92 | 2.4 | 3,124,900.92 | CGV/KRB | Workmanship good |
| Rehabilitation of Senende-Chebnywa road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,769,754.00 | 1.3 | 1,769,754.00 | CGV/KRB | Workmanship good |
| Rehabilitation of Isikhi-Mukhombe | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,335,080.00 | 1.5 | 2,335,080.00 | CGV/KRB | Workmanship good |
| Rehabilitation of Mabati Demonstration-Maganda Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,575,965.60 | 1.8 | 2,575,965.60 | CGV/KRB | Workmanship was good |
| Rehabilitation of Muhaya-Saride Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,951,331.20 | 2.2 | 3,951,331.20 | CGV/KRB | Workmanship was good |
| Rehabilitation of Simbi Sawmill-Kapsaoi | To improve connectivity and accessibility | Road rehabilitated and | Kilometers of road done | 1,302,181.20 | 0.7 | 1,302,181.20 | CGV/KRB | In progress |

| | | | | | | | | |
|---|---|-----------------------------------|-------------------------|--------------|-----|--------------|---------|----------------------|
| | | maintained | | | | | | |
| Rehabilitation of Givole secondary-Buyangu Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,984,760.00 | 1.5 | 1,984,760.00 | CGV/KRB | In progress |
| Rehabilitation of Tigo Junction-Lusavasavi road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,116,548.80 | 1.9 | 3,116,548.80 | CGV/KRB | Workmanship was good |
| Rehabilitation of Kakubutu-Musunji-Jidereri-Forest Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,036,960.00 | 2.0 | 2,036,960.00 | CGV/KRB | Workmanship good |
| Rehabilitation of Cheptulu-MilimaniShaviringa Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,148,321.20 | 2.9 | 3,148,321.20 | CGV/KRB | Workmanship was good |
| Rehabilitation of Mitimbili-Ganyamosi Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,343,720.80 | 1.0 | 1,343,720.80 | CGV/KRB | Workmanship not good |
| Rehabilitation of Musiri-Gisambai Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,614,650.00 | 4.4 | 3,614,650.00 | CGV/KRB | Workmanship not good |
| Rehabilitation of Gamoicentre-Gamoi Secondary Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | - | 0.7 | - | CGV/KRB | RFQ |
| Rehabilitation of Kisulu-Mutiva-Mugango Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,115,376.00 | 2.2 | 2,115,376.00 | CGV/KRB | Workmanship good |

| | | | | | | | | |
|--|---|-----------------------------------|-------------------------|--------------|-----|--------------|---------|----------------------|
| Rehabilitation of Givogi - Madeya - Senende Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 4,491,800.00 | 4.7 | 4,491,800.00 | CGV/KRB | In progress |
| Rehabilitation of Idunya-Kihila-Chango Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,536,638.00 | 2.6 | 2,536,638.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Home pub-Kegendirova-Emanda Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,660,924.00 | 2.5 | 2,660,924.00 | CGV/KRB | In progress |
| Rehabilitation Masana-Kisuza water tank road Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,841,708.80 | 1.6 | 1,841,708.80 | CGV/KRB | Workmanship was good |
| Rehabilitation of Chandugunyi -Gilwadzi Bridge | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | - | 1.1 | - | CGV/KRB | RFQ |
| Rehabilitation of Gavalagi-Chanzoka-Lusiola Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,328,620.00 | 3.0 | 3,328,620.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Ligale Stage Madzu Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 762,120.00 | 0.7 | 762,120.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Lyanaginga-Musunguti Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 4,333,412.00 | 4.6 | 4,333,412.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Makutano- | To improve connectivity and accessibility | Road rehabilitated and | Kilometers of road done | 2,563,136.00 | 2.8 | 2,563,136.00 | CGV/KRB | Workmanship was good |

| | | | | | | | | |
|---|---|-----------------------------------|-------------------------|--------------|-----|--------------|---------|----------------------|
| Iduku-Ingidi Road | | maintained | | | | | | |
| Rehabilitation of Kitulu-Kedohi-Muhanda Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 4,407,628.80 | 4.4 | 4,407,628.80 | CGV/KRB | Workmanship was good |
| Rehabilitation of Esamwenyi-Mwitololo Church-Ebusakami Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,938,244.00 | 1.7 | 1,938,244.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Wandatso PAG-Esiambale Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,242,280.00 | 2.0 | 2,242,280.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Musilongo-Mwitololo Church Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,281,920.00 | 1.2 | 1,281,920.00 | CGV/KRB | In progress |
| Rehabilitation of Luandaposta-Ebusikae Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | - | 0.7 | - | CGV/KRB | RFQ |
| Rehabilitation of Butamu-Mumboha Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | - | 0.9 | - | CGV/KRB | RFQ |
| Rehabilitation of Ebusakami-Mbati Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,144,479.20 | 0.9 | 1,144,479.20 | CGV/KRB | Workmanship was good |
| Rehabilitation of Sichenga-Abwajo Road | To improve connectivity and accessibility | Road rehabilitated and | Kilometers of road done | 1,700,165.60 | 1.6 | 1,700,165.60 | CGV/KRB | Workmanship was good |

| | | | | | | | | |
|---|---|-----------------------------------|-------------------------|--------------|-----|--------------|---------|----------------------|
| | | maintained | | | | | | |
| Rehabilitation of Emusoli-Ebusyubi-Epuche Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,026,000.00 | 3.0 | 3,026,000.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of PapKamoro-Ebumbayi-Opasi Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,944,798.00 | 1.4 | 1,944,798.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Ekasala-Esibembe Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,114,216.00 | 1.7 | 2,114,216.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Mukuyu-Ebusamba Secondary Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 918,256.00 | 0.8 | 918,256.00 | CGV/KRB | In progress |
| Rehabilitation of Itabalia Primary-MunjinaSalvation Army Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,538,696.00 | 2.3 | 3,538,696.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Kwa Straight-Kella Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,184,998.00 | 1.0 | 1,184,998.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Emuhaya Posta-Ebulonga Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,570,524.00 | 1.5 | 1,570,524.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Mbale Market Stalls-Chugi- | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 4,966,018.00 | 5.9 | 4,966,018.00 | CGV/KRB | Workmanship was good |

| | | | | | | | | |
|--|---|-----------------------------------|-------------------------|--------------|-----|--------------|---------|----------------------|
| Kisangula Road | | | | | | | | |
| Rehabilitation of MbaleOndeyo -Elwunza Primary Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,377,304.00 | 2.4 | 2,377,304.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Mbale-Tsimbalo-Endeli Primary Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,828,450.00 | 1.6 | 1,828,450.00 | CGV/KRB | In progress |
| Rehabilitation of Ludzu-Budira PAG-Chamakanga Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,206,878.00 | 2.3 | 3,206,878.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Lotego-ElunyuPri.-Gagolosi Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,026,092.00 | 2.1 | 3,026,092.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Simboyi-Mutambi Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,767,376.00 | 1.6 | 1,767,376.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Galoni-Selelwe Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,390,226.40 | 1.8 | 2,390,226.40 | CGV/KRB | Workmanship was good |
| Rehabilitation of Kisatiru-Mulele-Chanji Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,692,476.00 | 2.0 | 2,692,476.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Kiritu-Chanderema-Jemovo Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 4,317,056.00 | 4.0 | 4,317,056.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Nabwani-Mudungu Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 926,376.00 | 0.9 | 926,376.00 | CGV/KRB | Workmanship was good |

| | | | | | | | | |
|--|---|-----------------------------------|-------------------------|--------------|-----|--------------|---------|----------------------|
| Rehabilitation of Stankkhisa-Cereal Board Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,123,032.00 | 1.6 | 2,123,032.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Kigunga-Wanondi-Vigege Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,032,400.00 | 0.6 | 1,032,400.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Malimba-Esirulo-Nathan Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,357,137.40 | 1.8 | 2,357,137.40 | CGV/KRB | Workmanship was good |
| Rehabilitation of Ebukhaya-Ematioli Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 5,278,092.00 | 4.7 | 5,278,092.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Ematsuli-Emuhondo Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,607,216.00 | 2.8 | 2,607,216.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Musiakhupa-Mulusiola-Wayumbile Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,618,930.80 | 1.3 | 1,618,930.80 | CGV/KRB | In progress |
| Rehabilitation of Mudzava-Ilungu Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,791,840.40 | 1.4 | 1,791,840.40 | CGV/KRB | In progress |
| Rehabilitation of Emanyoyi-Esiarambatsi-Emakhakha Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,890,176.00 | 3.7 | 3,890,176.00 | CGV/KRB | Workmanship was good |
| Rehabilitation of Askote-Mwicheke Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 2,432,473.60 | 2.4 | 2,432,473.60 | CGV/KRB | Workmanship was good |

| | | | | | | | | |
|--|---|-----------------------------------|------------------------------------|--------------|-----|--------------|---------|-------------|
| Rehabilitation of Dukamoja-Engonia-Sofia Market Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 3,120,000.00 | 2.8 | 3,120,000.00 | CGV/KRB | In progress |
| Rehabilitation of Ebuyalu COG-BukoloChiefs Office Road | To improve connectivity and accessibility | Road rehabilitated and maintained | Kilometers of road done | 1,955,064.00 | 1.7 | 1,955,064.00 | CGV/KRB | In progress |
| Construction of mechanical workshop at Manyata – Central maragoli ward | To improve on maintenance program for vehicles, machinery and plant | Workshop construction in progress | No. of workshop under construction | 6,459,000 | 1 | 6,459,000 | | In progress |

FINANCE AND ECONOMIC PLANNING

Strategic Priorities of the Sector

- Coordination and formulation of county policies and development plans.
- Coordination of monitoring and evaluation of county government programmes and projects
- Coordination of county socio economic information and statistics
- Capacity building and strengthening of institutional framework
- Administration and coordination of county revenues
- Provision of financial services to other departments
- Promotion of transparency and accountability in Public Financial Management
- Preparation of periodic progress and expenditure reports
- Public sector debt management
- Control and management of county assets and liabilities
- Coordination of county budgets
- Supplies chain management

Analysis of planned versus allocated budget

| Planned programmes/sub programmes for FY 2017/18 | Amount Allocated in ADP 2017/178 (KES) | Amount Allocated in Budget 2017/18 (KES) | Remarks |
|--|--|--|---------|
| Programme 1: Administration Planning and Support services | | | |

| Planned programmes/sub programmes for FY 2017/18 | Amount Allocated in ADP 2017/178 (KES) | Amount Allocated in Budget 2017/18 (KES) | Remarks |
|--|---|--|---|
| General Administrative Services | 272,712,673 | 225,118,051 | Reduction occasioned by budgetary constraints |
| Procurement Services | 16,050,000 | 9,750,000 | Systems restructured cutting recurrent costs |
| Programme 2: County Planning Services. | | | |
| Monitoring and Evaluation | 13,600,000 | 10, 550,000 | Reduction occasioned by budgetary constraints |
| Coordination of Policy Formulation and Plans | 33,900,000 | 14,050,000 | Part of the activities catered under KDSP |
| Coordination of county information and statistics | 0 | 0 | Not budgeted for |
| Capacity building and strengthening of institutional framework | 0 | 0 | Budgeted under KDSP |
| Programme 3: County Financial Management | | | |
| Accounting Services | 12,800,000 | 10,350,000 | Allocation attributable to IFMIS-re-engineering |
| Audit Services | 16,050,000 | 28,800,000 | Restructuring of county Audit office and Operationalization |
| Budget Policy Formulation | 31,400,000 | 11,750,000 | Scaled down due to Reduced budget |
| Resource Mobilization | 19,900,000 | 18,050,000 | Prioritized to increase own revenue administration |
| Budget Expenditure Management | 25,200,000 | 20,550,000 | Allocations informed by need to improve budget expenditure management |

Key achievements

- Enhanced capacity building and strengthening of institutional framework with the support of the Kenya Devolution Support Programme (KDSP)
- Coordination and preparation of CAMER, APR and Expenditure review reports
- Coordination and preparation of the 2018-2022 CIDP and the 2017/18 ADP
- Implementation of IFMIS in procurement and financial management
- Update of the county fact sheet
- Improved own revenue collections from Ksh. 102 million in 2016/17 to Ksh. 143.5 million in 2017/18
- Operationalization of the Revenue Administration Act 2015
- Establishment and induction of County Audit Committee
- Update of the County Asset Register
- Coordination and preparation of the County Fiscal Strategy Paper (CFSP), County Budget Review Outlook Paper (CBROP), and the 2017/18 budget estimates.

- Restructuring and institutional reforms in the supplies chain department

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

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

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---|--|---|---|---|---|---|
| Programme 1: Administration and Support Service | | | | | | |
| Objective: To increase access to quality, timely and effective services in the county | | | | | | |
| Outcome 1: Improved service delivery | | | | | | |
| General Administrative Service | Improved service delivery | satisfaction level | 70% | 85% | 100% | Improved delivery of financial services |
| Procurement Services | Improved public sector procurement | No of procurement plans prepared | No data | 12 | 12 | Target met |
| Programme: Public Financial Management. | | | | | | |
| Objective: To ensure prudent management of public finance and advisory services | | | | | | |
| Outcome: A transparent and accountable system for the management of public finances | | | | | | |
| Resource Mobilization/Revenue | Enhanced revenue collection | Amount of own revenue collected | Kshs 102 million | Kshs. 145 million | Kshs 220 million | 42.1 % increase in own revenue collection |
| Budget formulation coordination and management | CFSP, CBROP, Consolidated County budget | The policy documents | CFSP, CBROP, Consolidated County budget | CFSP, CBROP, Consolidated County budget | CFSP, CBROP, Consolidated County budget | These are legal prescribed documents |
| Audit service | Value- for - Money (VFM) Audits | No of reports prepared | 4 | 4 | 4 | Improved financial discipline |
| Accounting services | Improved accounting services and financial reporting | No of reports prepared | 4 | 4 | 4 | Improved services and reporting |
| Name of Programme 2: County Economic Planning Services | | | | | | |
| Objective: Formulation and coordination of policies and plans ,M&E , county statistics ,capacity building and strengthening institutional framework | | | | | | |
| Outcome: Improved tracking of results and reporting on implementation of projects and Programmes | | | | | | |
| Formulation of Plans and policies | policies/plans formulated/reviewed | Number of plans/reviewed (review of CIDP) | 0 | 1 | 1 | CIDP/ ADP Prepared |
| Monitoring and evaluation | Field visits and progress reports | number of M and E | 4 | 4 | 4 | Field visits done, |

| | | | | | | |
|--|---|---|---|----|----|---------------------------------------|
| | | visits and reports | | | | CAMER prepared |
| County statistics and documentation | Statistical reports | No of reports | 0 | 1 | 1 | County Fact sheet updated |
| Capacity building & strengthening of institutional framework | Structured learning, systems rollout and guidelines | No of trainings, systems rolled, and guidelines | 0 | 32 | 38 | Activities implemented under the KDSP |

HEALTH SERVICES

The strategic priorities of the sector

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

Analysis of planned versus allocated budget

| Planned programmes/sub programmes | Amount Kshs. Allocated in ADP 2017/18 KES | Amount Kshs. Allocated in 2017/18 budget (KES) | Remarks |
|--|---|---|--|
| Programme 1: Administration Planning and Support services | | | |
| General Administrative Services | 269,384,599 | 265,657,532 | Reduced due to budget constraints |
| Human Resource Management & Development | 717,857,901 | 903,095,885 | Increased due to implementation of CBA |
| Health Financing | 50,000,000 | 23,000,000 | Reduced due to budget constraints |
| Programme 2: Preventive & Promotive Health Services. | | | |
| Public Health Services | 6,820,000 | 2,875,000 | Reduced due to budget constraints |
| Reproductive Health Care | 470,000 | 2,825,000 | Priority |
| Community Health Strategy | 2,070,000 | 15,165,000 | Priority |
| Disease Surveillance & Emergency | 2,120,000 | 1,575,000 | Reduced due to budget constraints |
| Health Promotion | 4,420,000 | 2,780,284 | Reduced due to budget constraints |
| Programme 3: Curative & Rehabilitative | | | |

| | | | |
|--|-------------|-------------|-----------------------------------|
| Medical Services | 218,270,000 | 214,715,000 | Reduced due to budget constraints |
| Drugs & Other Medical Supplies | 470,000 | 425,000 | Reduced due to budget constraints |
| County Referral Services | 1,270,000 | 820,000 | Reduced due to budget constraints |
| Programme 4: Maternal & Child Care Services | | | |
| Immunization | 11,670,000 | 8,425,000 | Reduced due to budget constraints |
| Antinatal & Postnatal Health Care | 2,170,000 | 1,925,000 | Reduced due to budget constraints |
| New Born Child & Adolescent | 2,670,000 | 1,425,000 | Reduced due to budget constraints |
| Maternity Services | 51,210,000 | 35,665,000 | Reduced due to budget constraints |
| Nutrition Services | 1,770,000 | 1,025,000 | Reduced due to budget constraints |

Key achievements

- Increased immunization coverage from 69% in 2016/17 to 76%
- 1st ANC improved from 65% to 72%
- 4th ANC visits improved from 38% to 42%
- Skilled Birth delivery improved from 47% to 55%
- Facility based maternal mortality reduced from 51 to 41/100,000 live births
- Child mortality improved from 121/1000 (KDHS 2008/09) to 65/1000
- Infant mortality improved from 65/1000 to 42/1000 live births
- Neonatal mortality improved from 22/1000 to 19/1000 live births
- Newborns with Low birth weight improved from 19 to 13/1000 live births
- Children under five stunted improved from 3.5 to 2.0%
- Children below 5 years with underweight improved from 16% to 13%
- Supplies of drugs and non-pharmaceuticals to all Health facilities improved. Fill rate improved from 68% to 79% while number of facilities that did not have stock out of drugs increased from 1 to 8.
- Enhanced Community Health Services by increasing CU coverage from 44% to 62% and providing stipend as well as NHIF support to all CHVs
- Improved health education towards malaria HIV/AIDS and other diseases thereby reducing prevalence of Malaria from 38% to 27%, Prevalence of HIV/AIDS has reduced from 4.7% to 4.1%.
- Establishment of 11 new primary health facilities in the County
- Enhanced campaigns toward health insurance uptake through health promotion and education as well as community health activities thereby increasing uptake from 15,177 to 31,773.

Table: Summary of Sector/ Sub-sector Programmes

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|---|--|--|---------|---------|---------|-------------|---------|---------|---|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| Programme 1: Administrative, Planning and support services | | | | | | | | | |
| S.P 1.1: General Administrative services | No. of plans developed (AWP, Sectoral plan, CHSSP mid-term review) | % of plans developed (AWP, Sectoral plan, CHSSP mid-term review) | 3 | 3 | 4 | 1 | 1 | 4 | CHSSIP 2017/2023, AWP 2018/2019, Sector working Group Report, Financial Budgets and performance Review Report for CHSSIP 1 Developed. |
| | No. of facility cost settled on time | Proportion of utility cost settled on time. | 100% | 100% | 100% | 60% | 50% | 45% | Delay in procurement processes |
| | No. of integrated support supervisions conducted | % of integrated support supervisions conducted. | 4 | 4 | 4 | 2 | 1 | 0 | Lack of utility Vehicle to Conduct Support Supervision |
| S.P 1.2: Human Resource Management and Development | No. of Health workers recruited | No. of Health workers recruited. | 250 | 250 | 250 | 60 | 138 | 0 | Lack of adequate funds to recruit additional staff.the department requires kshs. 200 million annually. |
| | No. of eligible health workers promoted | No. of eligible health workers promoted | 150 | 150 | 150 | 132 | 60 | 0 | Lack of adequate budgetary provision to promote eligible staff. The Department requires a minimum of kshs |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|--|---|---|---|--|---|--|---------------|---------------------------------------|---|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| | | | | | | | | | 50Million each year to promote staff. |
| | No. of health workers trained | No. of health workers trained | 30 | 40 | 35 | 17 | 18 | 11 | A number of health workers to be identified for training in key areas |
| S.P 1.3 : Health care financing | Amount budgeted that was allocated to the facilities. | % amount budgeted that was allocated to the facilities. | 7.5% | 7.5% | 7.5% | 3.8% | 3.7% | 1.21 % | The department failed to meet its set target due to inadequate allocation of the resources. |
| | No. of health facilities registered with NHIF | No. of health facilities registered with NHIF. | 21 | 21 | 30 | 3 | 16 | 45 | Nearly all our health facilities are registered with NHIF. |
| S.P.1.4: Health Infrastructure (physical infrastructure & Medical Equipment) | No. of projects completed | Proportion of projects completed | 1,200,000 | 1,500,000 | 1,750,000 | 929,652 | 1,387,645,490 | 1,420,000 | Nearly 50% of all projects are not complete due to inadequate funding |
| | No. of ICT equipment procured | Proportion of ICT equipment procured | 53 Desktop 45 Laptops 53 printers 7 projectors | 15 desktop 15 laptops 15 printers 2 projector | 15 desktop 15 laptops 5 printers 1 projector | 2 desktop 2 Laptops 1 projector 1 printer | | 3 desktop 5 Laptops 1 projector | 69% of the total remaining projects are incomplete |
| | No. of Medical equipment | Proportion of medical | | | | | | | |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|--|---|---|---------|---------|---------|-------------|---------|---------|---|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| | Equipment procured | equipment procured | | | | | | | |
| | No. of office furniture procured | Proportion of office furniture procured | | | | | | | |
| | No. of Utility Vehicles procured | Proportion of Utility Vehicles Procured | 20 | 20 | 20 | 0 | 0 | 0 | The 20 Vehicles have not been procured so far. |
| | No. of Ambulances procured | Proportion of Ambulances procured | 12 | 9 | 9 | 3 | 0 | 0 | Nine additional Ambulances required |
| Programme 2: Preventive & Promotive Health Services | | | | | | | | | |
| S.P 1.1: Environmental Health Services | No. of villages declared ODF | Proportion of villages declared ODF | 35% | 50% | 55% | 0% | 0% | 0% | All villages in the county to declared ODF by 2020 |
| | No. of premises licensed | Proportion of premises licensed | 80% | 85% | 65% | 64.2% | 46.9% | 77% | All business premises to be licensed |
| | No. of schools visits conducted on comprehensive school health service. | % of schools visits conducted on comprehensive school health service. | 100% | 100% | 100% | 52.2% | 71.8% | 82% | School health education to be provided in all schools |
| S.P 1.2: Community | No. of community units established | % of community health units | 100% | 100% | 100% | 43% | 63% | 63% | 52 more Community Units to be established |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|--|---|--|---------|---------|---------|-------------|---------|---------|--|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| Health Services | | established . | | | | | | | |
| | No. of functional community units | % of functional community unit | 100% | 100% | 100% | 100% | 100% | 100% | All established Community Units to be functional |
| S.P 1.3: Disease Surveillance & Emergency Response | No. of suspected cases notified within specified time frame | Proportion of suspected outbreaks of epidemic prone disease notified to the county within the specified timeframe. | 3 | 5 | 7 | 5 | 7 | 4 | Inadequate financial support |
| | No. weekly IDSR reports submitted | % of weekly IDSR reports submitted | 936 | 936 | 972 | 888 | 552 | 624 | Inadequate financial support |
| | No. of AFP cases promptly identified and investigated | % of AFP cases promptly identified and investigated. | 11 | 11 | 14 | 15 | 8 | 7 | Inadequate financial support |
| S.P 1.4: Health Promotion | No. of health exhibitions conducted | % of health exhibitions conducted. | 2 | 2 | 2 | 1 | 1 | 1 | Health Exhibitions to be conducted annually |
| | No. of radio spots | % of radio spots conducted | 96 | 96 | 96 | 48 | 48 | 52 | Need to have more radio spots/shows for |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|---------------------------------|--|--|---------|---------|---------|-------------|---------|---------|--|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| | conducted | | | | | | | | key health messages |
| | No. of IEC materials disseminated | % of IEC materials disseminated | 5000 | 5000 | 5000 | 1000 | 1000 | 1200 | Need more funds for dissemination of IEC Materials |
| S.P 1.5: Malaria, HIV/AIDS & TB | No. of households with LLINs | Proportion of households with at least 2 LLINs | 100% | 100% | 100% | 80% | 85% | 99.9% | Scale up net utilization |
| | No. of ANC mothers receiving IPTp2 | Proportion of ANC mothers receiving IPTp2 | 100% | 100% | 100% | 53.7% | 80.7% | 69.5% | All pregnant women to be put on IPT2 prophylaxis |
| | No. of ANC mothers tested for HIV | Proportion of ANC mothers tested for HIV | 100% | 100% | 100% | 103.3% | 99.9% | 100% | 95% of all pregnant mothers to know their HIV Status and those found positive to be put on treatment |
| | No. of HIV positive persons identified | No. of HIV positive persons identified. | 19381 | 19381 | 19381 | 11830 | 12733 | 13000 | 95% of the population should know their status |
| | No. of TB patients Newly diagnosed | No. of TB patients newly diagnosed | 970 | 985 | 992 | 821 | 827 | 968 | Intensify TB Active Case Findings |
| | No. Of TB patients | Proportion of TB patients | 100% | 100% | 100% | 99% | 99% | 99% | 100% of TB Patients to be tested for HIV |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|-----------|---|--|---------|---------|---------|-------------|---------|---------|--|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| | tested for HIV | tested for HIV | | | | | | | and put on care and treatment |
| | No. of children diagnosed with TB | Proportion of Children under 14yrs diagnosed with TB | 10% | 10% | 10% | 7% | 8% | 7% | Any cough more than 5 days in children to be tested for TB |
| | No. Of retreatment cases done DRTB surveillance | Proportion of Retreatment cases done DRTB surveillance | 100% | 100% | 100% | 97% | 95% | 91% | Retreatment cases to be followed up promptly |
| | No. Of TB patients completing treatment | Proportion of TB patients completing treatment | 90% | 90% | 90% | 87% | 84% | 87% | We should achieve 100% TB treatment success rate. |

Programme 3: Maternal & Child Health Services

| | | | | | | | | | |
|--------------------------------|---|--|------|------|------|-------|-----|-----|---|
| S.P 1.1: Immunization Services | No. of children immunized | % of fully immunized child. | 95% | 95% | 95% | 73% | 60% | 69% | 100% of Children under 1 yr to be fully immunized |
| | No. of pregnant women receiving TT2 Plus | % of TT2 plus coverage of ANC. | 100% | 100% | 100% | 48.6% | 43% | 50% | 100% of pregnant women to receive at least TT2 Plus |
| | No. of exposed clients accessing emergency vaccines | % of exposed clients who access emergency vaccines | 100% | 100% | 100% | 30% | 45% | 50% | Ensure consistent supply of emergency vaccines in all Health Facilities |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|---------------------------------------|---|---|---------|---------|---------|-------------|---------|---------|---|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| | No. facilities that are immunizing | Proportion of facilities that are immunizing | 82 | 93 | 95 | 59 | 70 | 70% | Increase the coverage of immunizing facilities to 100% |
| S.P 1.2 Maternal Health Care Services | No. of women attending 1 st ANC | Proportion of pregnant women attending 1 st ANC | 100% | 100% | 100% | 60.1% | 56.3% | 60% | Efforts should be made to ensure all pregnant women attend 1 st ANC Visits |
| | No. of pregnant women attending at least 4 ANC visits | Proportion of pregnant women attending at least 4 th ANC | 60% | 65% | 70% | 38.1% | 32% | 48% | Efforts should be made to ensure 100% 4 th ANC Visits |
| | No. of deliveries attended to by a skilled birth attendant. | Proportion of deliveries attended to by a skilled birth attendant. | 60% | 70% | 75% | 51.8% | 46.3% | 58% | All Deliveries to be conducted by skilled Health Worker |
| | No. of maternal deaths | No. of maternal deaths | 0 | 0 | 0 | 10 | 5 | 4 | Make all efforts to Reduce maternal deaths |
| | No. of mothers attending PNC | Proportion of mothers attending PNC | 60% | 70% | 75% | 6.3% | 38.5% | 63% | All Mothers to attend PNC soon after delivery |
| S.P 1.3 Newborn, Child & Adolescent | No. of still births | Proportion of still births | 0 | 0 | 0 | 2% | 2.3% | 1.7% | Reduce number of still Births |
| | No. of neonatal deaths. | Proportion of | 0 | 0 | 0 | 123 | 62 | 54 | Make all efforts to reduce neonatal deaths |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|-----------------------------|---|--|---------|---------|---------|-------------|---------|---------|---------|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| Reproductive Services | | neonatal deaths. | | | | | | | |
| | No. of babies born with low birth weight. | Proportion of babies born with low birth weight. | 0 | 0 | 0 | 248 | 248 | 314 | |
| | No. of health facilities implementing IMCI. | Proportion of health facilities implementing IMCI. | 52 | 53 | 54 | 44 | 44 | 44 | |
| | No. of adolescents & youths accessing modern contraceptives. | Proportion of adolescents & youths accessing modern contraceptives. | - | - | - | 24% | 41% | 47% | |
| | No. of facilities offering adolescent & youth friendly services | Proportion of facilities offering adolescent & youth friendly services | 100% | 100% | 100% | 24% | 41% | 45% | |
| | No. of adolescent pregnancies | Proportion of adolescent pregnancies | | | | | | | |
| | | | | | | | | | |
| S.P 1.4 Reproductive Health | No. of women of reproductive age accessing modern | Proportion of women of reproductive age accessing modern | - | - | - | 490 | 9561 | | |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|---------------------|---|--|---------|---------|---------|-------------|---------|---------|---------|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| | contraceptives | contraceptives | | | | | | | |
| | No. of women of reproductive age accessing cancer screening services. | Proportion of women of reproductive age accessing cancer screening services. | 80% | 80% | 80% | 2.4% | 10.1% | | |
| | No. of clients accessing sexual and gender based violence services. | No. of clients accessing sexual and gender based violence services. | - | - | - | 121 | 167 | | |
| S.P 1.5:Nutrition | No. of children under five years stunted | Stunting rate | | | | | | | |
| | No. of children under five years Under weight | | | | | | | | |
| | No. of pregnant women supplemented with IFAS | | | | | | | | |
| Programme 4: | Curative and Rehabilitative Health services | | | | | | | | |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|--|---|--|-------------|---------|---------|-------------|---------|-------------|---|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| S.P 1.1 : Medical Services | No. of facilities offering 24hrs services | Proportion of facilities offering 24hrs services. | 42.4% | 42.4 % | 42.4 % | 42.4 % | 42.4 % | 42.4 % | |
| | No. of level four hospitals offering comprehensive services | Proportion of level four hospitals offering comprehensive services | 6 | 6 | 6 | 3 | 3 | 3 | |
| | No. of new clients accessing health services | Facility utilization rate. | 100% | 100% | 100% | 90.5 % | 76.5 % | | |
| | No. of case fatalities. | Case fatality rate | 0% | 0% | 0% | 5.5% | 2.2% | | |
| S.P 1.2: Drugs and other Medical Supplies | No. of items ordered and received | Order/fill rate | 100% | 100% | 100% | - | 83% | 75% | Only two out of four orders were supplied |
| | No. of facilities with no stock out days for tracer drugs | % of facilities with no stock out days for tracer drugs. | 46 | 54 | 54 | 3 | 3 | 5 | Most facilities experienced stock outs at any particular time |
| | Amount budgeted that was allocated for drugs | % amount budgeted that was allocated for drugs | 330,767,605 | 360M | 360M | 133,500,000 | 208M | 142,769,784 | There is need to increase the budgetary allocation for medical drugs and supplies |

| Programme | Key Outputs | Key Performance Indicators | Target | | | Achievement | | | Remarks |
|-----------------------------------|--|---|---------|---------|---------|-------------|---------|---------|---------|
| | | | 2015/16 | 2016/17 | 2017/18 | 2015/16 | 2016/17 | 2017/18 | |
| | & supplies. | & supplies. | | | | | | | |
| S.P 1.3: County Referral Services | No. of functional ambulances in place. | No. of functional ambulances in place. | 5 | 5 | 5 | 0 | 0 | 0 | |
| | No. of facilities with referral guidelines | % of facilities with referral guidelines. | 44 | 52 | 54 | 0 | 1 | 1 | |

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

Table 2: Performance of Capital Projects for the FY 2017/18

| Project | Location | Objectives | Output | Performance indication | Status | Planned Costs Ksh. | Actual Costs Ksh | Source of Funds | Remarks |
|--|---------------|-----------------------------|----------------------------|------------------------|---------|--------------------|------------------|-----------------|---------|
| Construction of Cheptulu Dispensary | Shiru ward | To improve access to health | One dispensary constructed | % of works done | Stalled | 3,153,523 | 3,153,523 | CGV | Stalled |
| Completion of Chepsaga Dispensary | Gisambai Ward | To improve access to health | One dispensary completed | % of works done | stalled | 1,883,830 | 1,883,830 | CGV | Stalled |
| Construction of Kaptis Health Centre | Shiru Ward | To improve access to health | One dispensary constructed | % of works done | | 5,786,295 | 5,786,295 | CGV | |
| Construction of new Dispensary at Jebrok | Tambua Ward | To improve access to health | One dispensary constructed | % of works done | | 8,934,784 | 8,934,784 | CGV | |

| Project | Location | Objectives | Output | Performance indication | Status | Planned Costs Ksh. | Actual Costs Ksh | Source of Funds | Remarks |
|---|----------------|-----------------------------|--------|------------------------|---------|--------------------|------------------|-----------------|---------------------|
| Completion of Shiru Health Centre Maternity Wing | Shiru Ward | To improve access to health | | % of works done | | 4,322,912 | 4,322,912 | CGV | |
| Construction of new Dispensary at Givigoi | Gisambai Ward | To improve access to health | | % of works done | | 44,283,400 | 44,283,400 | CGV | |
| Relocation and construction of Bugamangi Dispensary | LugagaWamuluma | To improve access to health | | % of works done | Stalled | 6,718,861 | 6,718,861 | CGV | Contract terminated |
| Construction of Evojo Health Centre | Chavakali | To improve access to health | | % of works done | Stalled | 15,123,210 | 15,123,210 | CGV | Contract terminated |
| Construction of Viyalo Health Centre | Chavakali | To improve access to health | | % of works done | | 10,000,000 | 10,000,000 | CGV | Intent Termination |
| Branding of Sabatia Health Centres | Wodanga | To improve access to health | | % of works done | | 11,000,000 | 11,000,000 | CGV | Contract Terminated |
| Finishing/Renovation of Emanaka Dispensary | Emabungo | To improve access to health | | % of works done | Stalled | 5,306280.80 | 5,306280.80 | CGV | Termination |
| Construction of toilets and Fencing at Ebukanga Health Centre | West Bunyore | To improve access to health | | % of works done | Stalled | 549,468 | 549,468 | CGV | Terminated |
| Renovation and rehabilitation of Emuhaya | Emabungo Ward | To improve access | | % of works done | Stalled | 5,806,960 | 5,806,960 | CGV | Terminated |

| Project | Location | Objectives | Output | Performance indication | Status | Planned Costs Ksh. | Actual Costs Ksh | Source of Funds | Remarks |
|--|---------------------------------|---------------------------------------|-----------------------------------|----------------------------------|--------------|--------------------|------------------|-----------------|-----------------------|
| Sub-County Hospital | | to health | | | | | | | |
| Construction of new dispensary at Mwibona | Mwibona Ward | To improve access to health | | % of works done | Complete | 8,930,041 | 8,930,041 | CGV | |
| Fencing and Rain Water goods at Ebukoolo Dispensary | West Bunyore | To improve access to health | | NO of rain water goods delivered | Stalled | 2,062,930 | 2,062,930 | CGV | Intent to terminate |
| Construction of Maternity Wing at Ebusyubi Health Centre | Mwibona Ward | To improve access to health | | % of works done | Stalled | 4,260,947 | 4,260,947 | CGV | Intent to terminate |
| Hospital branding at Luanda and Emuhaya | Luanda and Emuhaya Sub-Counties | To improve access to health | | % of works done | 80% complete | 8,079,168 | 8,079,168 | CGV | |
| Request for proposal of architectural work 160 Bed Plaza at VCRH | LugagaWamuluma Ward | To improve access to health | architectural work proposal done | No of proposal done | Complete | 13,000,000 | 13,000,000 | CGV | Done |
| Construction of new mortuary building at Mbale Hospital | Lugaga / Wamuluma Ward | To improve access to health | new mortuary building constructed | % of works done | Stalled | 13,005,926 | 13,005,926 | CGV | Intent to termination |
| Construction of two classes for KMTC | Lugaga / Wamuluma Ward | To improve access to health education | Classrooms constructed | No of classroom constructed | Complete | 5,424,484 | 5,424,484 | CGV | In use |

| Project | Location | Objectives | Output | Performance indication | Status | Planned Costs Ksh. | Actual Costs Ksh | Source of Funds | Remarks |
|--|------------------------|----------------------------------|--------------------------------|------------------------|--------------|--------------------|------------------|-----------------|-----------------------|
| Renovation overhaul of roof | Lugaga / Wamuluma Ward | To improve access to health | Roof renovated | % of works done | Stalled | 13,991,241 | 13,991,241 | CGV | Termination |
| Renovation of VCRH | Lugaga / Wamuluma Ward | To improve access to health care | Renovations done | % of works done | Ongoing | 26,812,533 | 26,812,533 | CGV | Renovations re-scaled |
| Construction of oxygen plant – VCRH | Lugagawa muluma ward | To improve access to health care | Oxygen plant constructed | % of works done | Complete | 30,000,000 | 30,000,000 | CGV | In use |
| Construction of hospital plaza | Lugagawa muluma ward | To improve access to health care | Medical plaza constructed | % of works done | Ongoing | 250,000,000 | 250,000,000 | CGV | Contract renewed |
| Renovation of Mbale rural health centre | Lugagawa muluma ward | To improve access to health care | Renovations done | % of works done | stalled | 15,513,854 | 15,513,854 | CGV | Intent to termination |
| Renovation of laundry at VCRH | Lugagawa muluma ward | To improve access to health care | Renovations done | % of works done | complete | 2,695,840 | 2,695,840 | CGV | In use |
| Installation of CCTV camera at VCRH | Lugagawa muluma ward | To improve security | CCTV installed | % of works done | complete | 1,035,000 | 1,035,000 | CGV | CCTV functioning |
| Construction of incinerators at Hamisi SCH, Sabatia HC, Emuhaya SCH & Ipali HC | Countywide | To improve access to health care | No of incinerators constructed | % of works done | 70% complete | 7,032,000 | 7,032,000 | CGV | |

| Project | Location | Objectives | Output | Performance indication | Status | Planned Costs Ksh. | Actual Costs Ksh | Source of Funds | Remarks |
|---|-----------------------|----------------------------------|---|------------------------|----------|--------------------|------------------|-----------------|------------------------|
| Construction of Jebrongo health centre | Gisambai ward | To improve access to health care | Health centre constructed | % of works done | Complete | 9,262,460 | 9,262,460 | CGV | Land dispute |
| Completion of Kaptech Health centre | Muhudu ward | To improve access to health care | Health centre completed | % of works done | Complete | 1,557,830 | 1,557,830 | CGV | No septic tank |
| Construction of Inavi dispensary | Mungoma Ward | To improve access to health care | Dispensary constructed | % of works done | Complete | 8,815,048 | 8,815,048 | CGV | Not commissioned |
| Construction of maternity and new born unit at Kidinye dispensary | Central Maragoli Ward | To improve access to health care | maternity and new born unit constructed | % of works done | Complete | 5,793,530 | 5,793,530 | CGV | |
| Fencing and electrical works at Egago health centre | South maragoli ward | To improve access to health care | Fencing and electrical works done | % of works done | Complete | 815,706 | 815,706 | CGV | |
| New born unit at Chanzaruka dispensary | Central Maragoli Ward | To improve access to health care | New born unit constructed | % of works done | Complete | 5,729,103 | 5,729,103 | CGV | Awaiting commissioning |
| Construction of health facility at Chavogere | Busali Ward | To improve access to health care | Dispensary constructed | % of works done | Complete | 8,876,714 | 8,876,714 | CGV | |

| Project | Location | Objectives | Output | Performance indication | Status | Planned Costs Ksh. | Actual Costs Ksh | Source of Funds | Remarks |
|--|---------------|----------------------------------|---------------------------|------------------------|----------|--------------------|------------------|-----------------|---------|
| Re-roofing at Sabatia health centre | Wodanga Ward | To improve access to health care | Re-Roofing Done | % of works done | Complete | 3,037,387 | 3,037,387 | CGV | In use |
| Construction of a new born unit at Emuhaya | Emabungo ward | To improve access to health care | new born unit constructed | % of works done | Complete | 9,572,378 | 9,572,378 | CGV | In use |

Challenges

A number of emerging issues and challenges affecting health service delivery include:

- Uncertainty as a result of political processes and transition resulting in delay of administrative approvals.
- Disease outbreaks including cholera, and upsurge of malaria.
- Shortages of health workers below the set health service norms and standards, and industrial unrest that have led to disruption of service delivery.
- Climate change resulting to prolonged drought conditions and army worm infestation causing food insecurity. This indirectly leads to malnutrition and a risk to other health complications.
- Increased road traffic injuries attributed to the upsurge of bodaboda riders who are not trained.
- Adolescent and youth pregnancy leading to school drop outs and unsafe abortions.
- Increase in prevalence of HIV/STI from 3.8% to 4.7%.
- Rising burden of Non-Communicable diseases due to poor healthy lifestyles. This is complicated further by lack of equipment and trained personnel to manage cancer and other NCDs.
- Training gap for facility managers particularly on leadership and governance aspects.
- Inconsistent supply of medical products and essential drugs attributed to insufficient funding.
- Inconsistent supply of data collection tools and data quality audits.
- While there is a significant achievement towards achieving set targets for community units, there is an urgent need to improve on reporting and data quality from community units.

YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

The strategic priorities of the sector

- To promote, preserve and develop all functional aspects of Culture for Sustainable development;
- To develop and promote sports activities in the County;
- Youth mainstreaming and empowerment
- Gender Mainstreaming
- Child development and protection

Analysis of planned versus allocated budget

| Planned programmes/sub programmes for FY 2017/18 | Amount Allocated in ADP 2017/18 (KES) | Amount Allocated in Budget 2017/18 (KES) | Remarks |
|---|---------------------------------------|---|--|
| Administration Planning and Support services | | | |
| General administrative services | 44,412,979 | 109,780,169 | There was increase in payment of allowances |
| Management & Development of Culture & Sports | | | |
| Recreation and Arts | 17,200,000 | 2,200,000 | Scaled down due to budgetary constraint |
| Sports Promotion | 42,000,000 | 117,182,810 | More teams were added i.e. Volleyball, Rugby and Netball |
| Culture & Heritage | 37,250,000 | 33,250,000 | Scaled down due to budgetary constraint |
| Management of Youth & Gender Development | | | |
| Social Protection | 4,000,000 | 3,500,000 | Scaled down due to budgetary constraint |
| Youth & Gender Development | 66,450,000 | 8,400,000 | Scaled down due to budgetary constraint |

Key achievements

- A social Health Insurance Fund was set for OVC's and a number of beneficiaries across the wards were covered
- The department conducted a Training need analysis and skills audit
- Training on risk management was conducted
- Rehabilitation of Mumboha Sport ground.
- 60 community-based organisations were trained
- There was inclusion of more county teams i.e. Volleyball, Netball and Rugby
- 4 cultural festivals were held.

Summary of Sector/Sub-sector Programmes F/Y 2017/18

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|--|---|--|-----------|-----------------|------------------|--|
| Programme 1: Administration, Planning and Support services | | | | | | |
| Objective: To increase access to quality, timely and effective services | | | | | | |
| Outcome: Efficient service delivery | | | | | | |
| General Administrative Services | Streamlined and effective service delivery in Gender, culture, sports and children Department | Provide policy guidelines in Gender, culture, sports and children department | 0 | 2 | 0 | Target not met |
| Programme Name: Management and Development of culture and sports | | | | | | |
| Objective: To promote cultural heritage and sporting activities | | | | | | |
| Outcome: Improved culture and excellence in sports Performance | | | | | | |
| Culture and Heritage | Conserved and preserved tangible and intangible cultural heritage | No. of cultural centers Established | 0 | 2 | 0 | Target not met |
| | | No. of cultural festivals Held | 4 | 4 | 4 | Target met |
| Recreation and Arts | Talent identified and developed | No. of talents Identified and developed | 1 | 1 | 0 | Target not met |
| Sports Promotion | Developed Sports Facilities | No. of sports facilities Developed | 5 | 5 | 1 | Target not met |
| | Identified and nurtured sports | No. of County Team participating in national competition | 4 | 4 | 4 | Target met |
| | | No of sports Centers Equipped | 1 | 1 | 0 | Target not met |
| Programme: Management of Youth and Gender Development | | | | | | |
| Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development | | | | | | |
| Outcome: Empowered Youth, Children, Women and People with Disabilities | | | | | | |
| Social Protection | Targeting of older persons to benefit From cash transfer | Number of elderly benefiting | 60+ years | 500 | 0 | Target met |
| Youth and Gender development | Identification, nurturing & development talents | Number of youths Trained | 50 | 300 | 60 | Target met |
| | | No. of Libraries automated | 0 | 2 | 0 | No funds were allocated for Automation |
| | | No of sub county libraries constructed | 0 | 2 | 0 | No funds were allocated |
| | | No of Youth Centers Equipped | 5 | 5 | 1 | Target met |

Analysis of Capital and Non-Capital projects of the Previous ADP 2017/18

Table 2: Performance of Capital Projects for the previous year

| Project | Location | Objective | Output | Key Performance Indication | Status (based on indicators) | Planned Costs KES. | Actual Costs KES. | Source of Funds | Remarks |
|---|-----------|---------------------------------------|---------------------------|----------------------------|------------------------------|--------------------|-------------------|-----------------|------------------------------|
| Hamisi Sports grounds | Banja | To promote Sports | Sports ground Constructed | % of works | | 10M | 10M | CGV | not started |
| Solongo Sports grounds | chavakali | To promote sports | Sports ground constructed | % of works | | 10M | 10M | CGV | not started |
| Kidundu Sports Grounds | wamuluma | To promote sports | Sports ground constructed | % of works | 30 | 10M | 10M | CGV | Ongoing |
| Purchase of additional land for Hamisi Stadium | shamakho | To promote sports | Purchase of land | Acreage of land | | 10M | 10M | CGV | not started |
| Mumboha Sports grounds | Luanda | To promote sports | Build a modern stadium | % of works | | 5M | 5M | CGV | On going |
| Completion of construction of perimeter wall- Musa Mudamba perimeter wall | Izava | establish cultural center | Build a cultural museum | % of works | | 15M | 15M | CGV | stalled , wall was condemned |
| Musa Mudamba cultural site | Izava | establish art gallery library& museum | Build a cultural museum | % of works | | 35M | 35M | CGV | not started |

| Project | Location | Objective | Output | Key Performance indicator | Status (based on indicators) | Planned Costs KES. | Actual Costs KES. | Source of Funds | Remarks |
|--|-----------------|-----------------------------------|--|----------------------------------|-------------------------------------|---------------------------|--------------------------|------------------------|----------------|
| Upgrading of cultural sites | 5 sub counties | Create tourist recreation centers | Build recreation centers | % of works | | 5M | 5M | CGV | not started |
| Operationalization of social assistance elderly Fund | All wards | empower vulnerable groups | empower vulnerable groups | no. of beneficiaries | | 25M | 25M | CGV | ongoing |
| construction of sub county offices | 5 sub counties | service delivery | improve service deliver | % of work done | | 10M | 10M | CGV | not started |
| Capacity Building of groups | All wards | empower vulnerable groups | empower vulnerable groups | no. of beneficiaries | | 200,000 | 200,000 | CGV | not started |
| Child Rescue Centres | 5 sub counties | enhance child protection | coordinated child protection operation | % of work done | | 10M | 10M | CGV | not started |
| Upgrading and equipping of Youth Empowerment Centers | 5 sub counties | empower youth & youth groups | | no. of beneficiaries | | 5M | 5M | CGV | ongoing |

EDUCATION, SCIENCE AND TECHNICAL VOCATIONAL TRAINING

The strategic priorities of the Education sector

- Institutional reforms
 - Improve access of Early Childhood Education and Child Care services
 - Improve access and provision of quality education and technical skills
 - Enhance education support programmes
- Introduction of Home Craft Centres

Analysis of planned versus allocated budget

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

| Planned programmes/sub programmes | Amount Kshs. Allocated in ADP (2017/18 (KES | Amount Kshs. Allocated in 2017/18 budget (KES) | Remarks |
|---|--|---|--|
| | Programme 1: Administration Planning and Support services | | |
| General Administrative Services | 487,555,157 | 367,541,543 | Reduced due to budget constraints |
| | Programme 2: Education support Service | | |
| Education Support | 5,000,000 | 0 | No allocation |
| | Programme 3: Vocation Education & Training | | |
| Vocational Training Centres Development | 6,900,000 | 120,300,000 | To cater for additional Vocational Centres |
| Home Craft Centres | 0 | 0 | N/A |
| | Programme 4: Early Childhood Development | | |
| ECDE Development | 17,270,367 | 108,150,000 | To develop more ECDE Centres |

Key achievements

Achievements in TVET

- There is increased enrollment in Vocational Training Centres (VTCs) from 2,901 in the year 2017 to 3,824 in the year 2018
- Kshs. 850,000 disbursed in each ward for trainees pursuing various courses in VTCs.
- Kshs.5, 000,000 disbursed as bursaries per ward for students in Higher learning institutions and secondary schools.
- Kshs. 15,000 per trainee, introduced as Subsidized Vocational Training Support Grant (SVTSG) .

- Procurement of Competency Based text books for all VTCs from Kenya Literature of Bureau (KLB) at a cost of 20 million.
- Capacity building of 4 TVET officers, 30 Managers and 42 Instructors by the County Government of Vihiga in collaboration with the KLB.
- 522 candidates graduated from County TVET Centres.

Achievements in ECDE

- Trained 852 teachers on the Competence Based Curriculum (CBC)
- Enrollment improved from 40430 in 2017 to 44638 in 2018.
- Enhanced top-up for 770 pre-school teachers in public ECDE centres to motivate the teachers i.e. Certificate from Kshs. 5,000 to Ksh.10,000, Diploma from Ksh.7,000 to Ksh.12,000 and Degree from Ksh.10,000 to Kshs. 15,000
- Developed the Vihiga County ECDE Bill currently at the Cabinet level awaiting presentation to the County Assembly.
- Domesticated the National Early Childhood Policy currently at the Department level.
- Procured instructional materials from KLB for all public ECDE centres at a cost of 11 million.
- Provided water tanks to 2 pre- schools per ward totaling to 50 tanks.
- Procured Kenya School Readiness Assessment Tools (KSRAT) for all pupils in public ECDE centres transiting to Grade one for the purpose of uniform assessment.
- Procured office stationery and some furniture for the sub-county offices.
- The department is in the process of formalizing the appointment of ECDE teachers through the relevant County Government organs.
- The department has supported ECDE children participation in co-curricular activities like drama and music at all levels of competition.
- Initiated the construction of 3 classrooms per Ward totaling to 75 classrooms at a cost of Kshs. 85 million.

Summary of Sector/ Sub-sector Programmes in the FY 2017/18

Table: Summary of Sector/ Sub-sector Programmes in the FY 2017/18

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|---|---|---|----------|-----------------|------------------|----------------------|
| Programme: Administration, Planning and support services | | | | | | |
| Objective: Promotion and supervision of ECDE and Vocational education services | | | | | | |
| Outcome: To harmonize and improve coordination of education activities | | | | | | |
| General Administrative Services | Efficient and effective service delivery Improved coordination of activities in the department | Number of reports from the field Timely response to requests | 5 | 5 | 0 | No facilitation |
| Programme: Vocation Education & Training | | | | | | |
| Objective: Improved enrolments in technical training | | | | | | |
| Outcome: improved skilled manpower for self-reliance | | | | | | |
| Grants to Vocational Training Centres | Improved training environment | No. of equipped twin workshops | 18 | 30 | 0 | No funding |
| Recruitment of instructors | Improved training environment | Number of instructors recruited | 72 | 60 | 86 | Target exceeded |
| Programme: Early Childhood Development Education(ECDE) | | | | | | |
| Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE) | | | | | | |
| Outcome: Improved Quality of education and Training in Early Childhood Development Education | | | | | | |
| ECDE Infrastructure Development | Improved learning environment | No. of ECDE Centres Constructed. | 32 | 75 | 0 | On – going |
| ECDE Centres Equipment programme | Improved learning environment | No. of ECDE Centres Equiped. | No data | 75 | 0 | On – going |
| ECDE Teaching/Learning Materials Programme | Improved performance | No. of ECDE Centres Equiped with instructional materials | 0 | 385 | 385 | Target met |
| Programme Name : Education Support Programme | | | | | | |
| Objective: To enhance access to quality education | | | | | | |
| Outcome: increase enrolment and improve access to education | | | | | | |
| Ward based Bursaries Fund | Enhanced access to education. | Amount disbursed | 125M | 200 M | 121,250,000 | Delayed disbursement |

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

| Name of Project | Location | Objective/ Purpose | Output | Performance Indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES) | Source of Funding | Remarks |
|---|-------------|---------------------------------------|---|---|--------|-----------------------------|-------------------|-------------------|------------------|
| Education support programme | County wide | To improve education access | Bursary and scholarship awarded | Amount of money allocated | 175M | 200 M | 121,250,000 | CGV | Done |
| Construction of ECDE | County wide | To improve ECDE education | ECDE centres constructed | No of ECDE centres | 32 | 82M | 0 | CGV | Ongoing |
| Construction of Vocational Training Centres | Countywide | To improve vocational training access | Vocational Training Centres constructed | No of Vocational Training Centres constructed | 30 | 0 | 0 | CGV | Not budgeted for |

OFFICE OF THE GOVERNOR

Strategic priorities

- Policy direction and coordination
- Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- Link the County Government to investors both locally and internationally
- Link the County Government to National Government, other County Governments and Agencies
- Establish and maintain efficient disaster and emergency response systems,
- Promote democracy, cohesion, peace and order in the County
- Promote and facilitate citizen participation in development
- Enhance accountability and transparency
- Develop and implement ICT services in the County
- Facilitation of timely dissemination to County information
- Strengthen legal services in the County

Analysis of planned versus allocated budget for the financial year 2017/18

During the preparation of the Annual Development Plan for the financial year 2017/18, the projects under the units in the county executive were each allocated funds but some of the funds varied with that allocated in the budget due to various reasons.

| Planned programmes/sub programmes for FY 2017/18 | Amount Allocated in ADP 2017/18 (KES) | Amount Allocated in Budget 2017/18 (KES) | Remarks |
|---|---------------------------------------|---|--|
| Administration Planning and Support services | | | |
| General Administrative Services | 154,575,878 | 225,075,878 | Budget increased to cater for; <ul style="list-style-type: none"> • Appointment/recruitment and induction of New Staff • setting up and operationalizing newly created units |
| Coordination and Supervisory services | | | |
| Audit and accountability | 0 | 8,500,000 | Allocated the budget to enhance transparency and accountability |
| Performance management | 1,800,000 | 1,800,000 | Considered a priority to improve performance management |
| Emergency and Disaster management | 44,000,000 | 44,000,000 | Allocated to cater of emergency occurrences in the County |
| Management and Administration of County services | | | |
| County Executive | 32,140,000 | 61,320,000 | Establishment of new offices and operationalization |
| County Secretary | 54,950,000 | 36,200,000 | Scaled down due to budget constraints |
| County Research and Development Services (R&D) | 11,957,215 | 10,207,215 | Budget allocated to R & D to get cater for research |
| Legal services | 31,550,000 | 32,050,000 | Establishment of legal office and legal fees |

Key achievements

- Streamlined operations of the County government and aligning to existing laws and regulations.
- Carried out staff audit with the help of Department of Personnel Management(DPM)
- Audit of pending bills was carried out with assistance of Kenya National Audit Office)

- Drafted and discussed various policies and bills.
- Appointed with the approval of the County Assembly the CECMs and other staffs
- Organised Conference of all elected and nominated leaders of Vihiga County
- Coordinated 2018-2022 County Integrated Development Plan (CIDP)
- Developed County communication strategy, county website, county quarterly newsletter and Toll free line
- Coordinated Investment conference/ public-private-partnership summit

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

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

Table 1: Summary of Sector/ Sub-sector Programmes

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---|---|---|----------|-----------------|------------------|--|
| Programme: Administration, Planning and Support Service | | | | | | |
| Objective: To improve efficiency and effectiveness of county functions | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| General administrative services | Compliance with county policies and standards | No. of policies developed | No data | No data | 15 | policies at different stages of approval |
| | Improved leadership and coordination of departments | Overall ranking in performance and management of county affairs | No data | | | Performance management system not in place |
| Programme Name: Coordination And Supervisory Services | | | | | | |
| Objective: To improve effectiveness of governance processes | | | | | | |
| Outcome: Enhanced provision of services | | | | | | |

| | | | | | | |
|---|---|---|---------|------|------|------------|
| Audit and Accountability | compliance with county policies and standards | % overall compliance to policies plans and standards | No data | 100% | 100% | Target met |
| Performance Management | compliance with county policies and standards | % efficiency level of systems and operations | No data | 100% | 100% | Target met |
| Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES | | | | | | |
| Objective: To ensure effective and efficient management of the county functions in service delivery. | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| County executive services | Improved coordination for service delivery | No. of strategic board meetings held | 4 | 8 | 8 | Target met |
| county secretary | Improved coordination for service delivery | No. of reports on system and mechanisms put in place for effective service delivery | 1 | 1 | 1 | Target met |

PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

Sector strategic priorities

- To formulate legal and institutional framework to enhance effective service delivery in Public Service, Public Service, Administration and Coordination of County Affairs.
- Enhance human resource management and development;
- To enhance Coordination, dissemination and management of information
- To establish and operationalize County performance management and development systems.
- To regulate alcoholic drinks businesses/enterprises

Analysis of planned versus allocated budget

| Planned programmes/sub programmes for FY 2016/17 | Amount Allocated in ADP 2017/18 (KES) | Amount Allocated in Budget 2017/18 (KES) | Remarks |
|---|--|--|----------------|
| Administration Planning and Support services | | | |

| Planned programmes/sub programmes for FY 2016/17 | Amount Allocated in ADP 2017/18 (KES) | Amount Allocated in Budget 2017/18 (KES) | Remarks |
|--|---------------------------------------|---|--|
| General Administrative Services | 338,729,559 | 293,229,559 | Budget Reduced due to budget constraints |
| County/Sub-County Administration | 43,250,000 | 85,950,000 | Budget increased to Improve infrastructure of sub county and ward offices. |
| County FM Radio | 32,000,000 | 40,059,450 | Budget allocated to Purchase essential studio equipments |

Sector Key achievements

- Coordinated several public participation fora held on County Government programs as required by the constitution
- Capacity Building of staff e.g. CECMs and COs underwent orientation course at KSG
- Conducted Civic awareness on National Values and Principles of Governance in Public Service.
- Coordinated Gender mainstreaming, cohesion and peace building fora
- Coordinated and Inspected licensing of liquor businesses within sub counties
- Provided the county radio station with furniture
- Conducted recruitment and deployment of staff especially in the Governor's office
- Coordinated County Dialogue Forum and 5th Annual Devolution Conference.
- Presided over Mashujaa Day and Jamhuri Day celebrations.
- Coordinated disbursement of bursary funds to all twentyfive (25) wards.

Key Challenges

- Inadequate resources and delayed funding affecting service delivery
- Absence of Training and development policy
- Uncoordinated public participation fora
- Weak county communication framework
- Weak performance management framework
- Lack of essential radio station equipments

Summary of Sector/ Sub-sector Programmes

Table: Summary of Sector/ Sub-sector Programmes

| Sub Programme | Key Outcomes/ outputs | Key performance Indicators | Baseline (2016/17) | Planned Targets (2017/18) | Achieved Targets (2017/18) | Remarks |
|---|-----------------------|----------------------------|--------------------|---------------------------|----------------------------|---------|
| Programme Name: General Administration Services | | | | | | |

| | | | | | | |
|--|---|--|---------|---------------------|---------------------|--------------|
| Objective: To improve service delivery | | | | | | |
| Outcome: Improved, efficient and effective public service delivery | | | | | | |
| General Administration Services | Harmonized public service Functions | Percentage of harmonized functions | 100 | 100 | 100 | Achieved |
| | Approved service structure & job descriptions manuals | No. of structures approved | No data | 1 | 0 | Not achieved |
| | | No. of approved job descriptions manuals | No data | 1 | 0 | Not achieved |
| | | No. of Schemes of service Revised | No data | 1 | 0 | Not achieved |
| County/Sub County Administration services | Established administrative structure | No. of sub-county offices constructed | 0 | 2 | 0 | Not achieved |
| | | No. of ward offices constructed | 0 | 5 | 0 | Not achieved |
| | Refurbishment of administrative offices | No. of Sub-County offices refurbished | 2 | 5 | 0 | Not achieved |
| County Radio information Services | Audience reached | No. of audience reached | No data | All the 47 counties | 30 counties reached | Not Achieved |

DEPARTMENT OF ENVIRONMENT, WATER, NATURAL RESOURCES AND ENERGY

Strategic Priorities of the Sector

- To ensure access to clean and safe environment;
- To increase access to quality, affordable, clean and safe drinking water;
- To ensure sustainable utilization of natural resources; and
- To promote Climate Change mitigation and adaptation measures
- To improve the livelihoods of county residents by promoting conservation and preservation of forests and landscapes conservation.

Analysis of Previous ADP against Budgetary allocation

This part outlines the financial allocations to the ministry and provides relationship between the planned amount in the ADP 2017/18 and the actual budget allocation in the 2017/2018 annual budget estimates approved. This information is presented in table below.

Table: Proposed Programs and Projects for FY 2017/2018 Against Budget allocation

| Planned programmes/sub programmes | Amount Kshs. Allocated in ADP (2017/18 (KES | Amount Kshs. Allocated in 2017/18 budget (KES) | Remarks |
|--|---|---|---|
| Programme 1: Administration Planning and Support services | | | |
| General Administrative Services | 68,307,004 | 72,307,004 | Increased to pay pending bills |
| Programme 2: Water and Sanitation Services. | | | |
| Water Supply Management | 67,474,145 | 95,474,145 | Budget increased due to water supply management needs |
| Water waste Management | 4,000,000 | 4,000,000 | Target met |
| Programme 3: Environmental Management Services | | | |
| Environmental Protection & Conservation | 4,500,000 | 14,500,000 | Budget increased due to environmental needs |
| Programme 4: Forestry and Natural Resources Management | | | |
| Farm Forest Management | 2,000,000 | 2,000,000 | Target met |
| Natural Resources Management | 1,500,000 | 1,500,000 | Target met |

ACHIEVEMENTS

- Increased number of households accessible to clean, quality, safe drinking water through expansion of the 3 major urban water projects namely Mbale w/s kaimosi w/s and Maseno w/s.
- Improved sanitation through construction of 3 public sanitation facilities.
- Land reclamation works undertaken
- Establishment of Fifteen dumpsters in the major urban centers.
- Protection of 125 springs, sinking of 5 boreholes in all the wards
- 25 community water projects were completed and commissioned
- 5 rural water projects were rehabilitated and 2 sewerage systems commissioned.

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

| Program | Activity | Output | Target | Estimated Cost | Actual Expenditure | Implementation Status | Source of Funds |
|-------------------------------|--------------------------------------|---|--------------|----------------|--------------------|--|-----------------------------|
| Water and sanitation services | Construction of gisambai-majengo w/p | Increased access to portable and safe water | 4000 persons | 19,000,000 | 18,398,220 | 100% complete awaiting power connection and official | County government of Vihiga |

| Program | Activity | Output | Target | Estimated Cost | Actual Expenditure | Implementation Status | Source of Funds |
|---------|---|---|------------------|----------------|--------------------|--|--|
| | | | | | | commissioning | |
| | Completion of mangongo water project | Increased access to portable and safe water | 5000 persons | 12,000,000 | 11,589,132 | 100% complete, awaiting official commissioning | World Bank/kenya national highways authority |
| | Completion of mbihi water project | Increased access to portable and safe water | 6000 persons | 27,000,000 | 26,435,060 | 95% complete at testing of distribution stage | County government of Vihiga |
| | Completion of south west bunyore water project | Increased access to portable and safe water | 5000 persons | 24,000,000 | 23,645,000 | 74.4% complete | County government of vihiga |
| | Rehabilitation of bumbo shamakhokho water project phase 1 | Increased access to portable and safe water | 4000 persons | 5,000,000 | | ongoing | |
| | Rehabilitation of esirulo/emalindi wp phase 1 | Increased access to portable and safe water | 3000 persons | 5,000,000 | 4,892,600 | awarded, contractor to move to site | County government of vihiga |
| | Augmentation of mbihi water project phase 1 | Increased water storage | 50m ³ | 5,000,000 | 4,193,280.00 | awarded, contractor to move to site | County government of vihiga |
| | Completion of phase 1 ebunangwe water project | Increased access to portable and safe water | 4000 persons | 13,000,000 | 12,803,450 | awarded, contractor to move to site | County government of vihiga |
| | Completion of phase ii chepsaga water project | Increased access to portable and safe water | 4000 persons | 15,000,000 | 14,766,356 | awarded, contractor to move to site | County government of vihiga |
| | Equipping vokoli 3/lusengeli b/h | Increased access to portable and safe water | 2500 persons | 5,000,000 | 4,703,520 | 44.5% complete | County government of vihiga |
| | The construction of rain water | Improved rain water | 50no | 5,000,000 | 4,825,000 | ongoing | County governme |

| Program | Activity | Output | Target | Estimated Cost | Actual Expenditure | Implementation Status | Source of Funds |
|---|---|----------------------------------|------------------|----------------|--------------------|-------------------------------------|---|
| | harvesting infrastructure and storage facility in selected 50no. Ecd centers/health/vtc to be made in various wards | management | | | | | nt of vihiga |
| | Augmentation of chango water project phase 1 | Increased water storage | 50m ³ | 5,000,000 | 4,556,305.00 | awarded, contractor to move to site | County government of vihiga |
| | Kaimosi sewerage works | Improved liquid waste management | 10000 persons | | 12,649,000 | stalled | County government of vihiga |
| Environmental management services | Fabrication and installation of 5m ³ gabbage collection bins | Improved waste management system | 6no | 1,600,000 | 1,583,000.00 | ongoing | County government of vihiga |
| | Acquisition of land for waste management | Land purchased | 5ha | 5,200,000 | | ongoing | County government of vihiga |
| | Training of departmental heads on environmental impact assessments and social safeguards | Capacity built | 25 persons | 700,000 | 700,000 | complete | World bank/kenya devolution support program |
| Forestry and natural resources management | Rehabilitation of community hill tops (ebusiekwe & maragoli hills) | Increased forest cover by 0.5% | 5acre | 2,000,000 | 1,821,750.00 | ongoing | County government of vihiga |

PHYSICAL PLANNING, LAND AND HOUSING

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

Analysis of planned versus allocated budget 2017/18

| Planned programmes/sub programmes for FY 2017/18 | Amount Allocated in ADP 2017/18 (KES) | Amount Allocated in Budget 2017/18 (KES) | Remarks |
|---|---------------------------------------|---|--|
| Administration Planning and Support services | | | |
| General Administrative Services | 76,646,879 | 62,246,829 | Reduced due to budgetary constraints |
| Formulation of policies, Regulation & Legal Framework | 0 | 0 | Budgeted under general administrative services |
| Land Survey & Mapping Services | | | |
| Land Survey & Mapping | 0 | 24,000,000 | Considered a priority |
| Urban, Physical Planning & Housing Services. | | | |
| Urban & Physical Planning | 0 | 5,400,000 | Considered a priority |
| Housing Development | 0 | 5,000,000 | Considered a priority |

Key achievements

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

Table 1: Summary of Sector/ Sub-sector Programmes F/Y 2017-18

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks* |
|---|------------------------------|---------------------------------|------------|-----------------|------------------|------------|
| Programme 1: Administration, Planning and Support services | | | | | | |
| Objective: To increase access to quality, timely and effective services | | | | | | |
| Outcome: Efficient service delivery | | | | | | |
| General administrative Service | Customer satisfaction | % of customers satisfied | 60% | 65% | 65% | Target met |

| | | | | | | |
|---|--|--|---------|-----|----|---|
| Formulation of polices, regulations and legal framework | Policies and regulations | No. of policies/regulations enacted | 0 | 0 | 5 | No allocation in budget |
| Programme Name: Land survey and mapping services | | | | | | |
| Objective: To enhance effective land use and administration | | | | | | |
| Outcome: To enhance effective land use and administration | | | | | | |
| Land survey and mapping | Deed plans prepared | No of title deeds prepared | 0 | 13 | 11 | Target not met due to succession issues |
| | County topographical and thematic maps updated | No. of deeds prepared | 3 | 10 | | Amount allocated insufficient |
| | | Number of County topographical and thematic maps updated | 1 | 1 | 1 | Target met |
| Programme: Urban and Physical planning and housing services | | | | | | |
| Objective: To promote an integrated housing, urban and physical planning management system | | | | | | |
| Outcome: To promote an integrated housing, urban and physical planning management system | | | | | | |
| Urban and physical planning | Plans prepared | No. Of Plans prepared/approved | No data | | | Target not met |
| | | Phase/stage/process of plan development | No data | | | |
| Housing development | Housing units constructed | No. Of housing units constructed | 0 | 225 | | Target not met |

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

Performance of Capital Projects for the 2017/18

| Project | Location | Objective | Output | Performance indicator | Status | Planned cost | Actual Cost | Source of funds | Remarks |
|---|--------------------|--|------------------|---------------------------|---------|--------------|-------------|-----------------|---------|
| Purchase Of Software (Satellite Imagery) | County headquarter | To Improve land management and physical planning | Satellite imager | No of satellite installed | Ongoing | 5,000,000 | 5,000,000 | CGV | |

| Project | Location | Objective | Output | Performance indicator | Status | Planned cost | Actual Cost | Source of funds | Remarks |
|--|--------------------|----------------------------|-------------------------------------|--|---------|--------------|-------------|-----------------|---------|
| land surveys & Titling | County wide | To Improve land management | Land surveyed and titled | No of titles done Size of land surveyed | Ongoing | 5,000,000 | 5,000,000 | CGV | |
| Engineering and design plan (Valuation Roll) | County wide | To Improve land management | Valuation roll done | No of valuation rolls done | Ongoing | 10,000,000 | 10,000,000 | CGV | |
| Acquisition of Land (murrum) | County wide | Land banking | Land Purchased | Size of land purchased | Ongoing | 5,000,000 | 5,000,000 | CGV | |
| Acquisition of Land for mbale market | Lugaga/Wa muluma | Land banking | Land Purchased | Size of land purchased | Ongoing | 5,000,000 | 5,000,000 | CGV | |
| Acquisition of Land (Kidundu) | Central Maragoli | Land banking | Land Purchased | Size of land purchased | Ongoing | 15,000,000 | 15,000,000 | CGV | |
| Acquisition of Land (Belgium Water Project) | | Land banking | Land Purchased | Size of land purchased | Ongoing | 10,000,000 | 10,000,000 | CGV | |
| Upgrading of G.I.S Equipment & Software | County headquarter | To Improve land management | G.I.S Equipment & Software upgraded | No of equipment upgraded | Ongoing | 9,000,000 | 9,000,000 | CGV | |

TRADE, INDUSTRY, TOURISM AND ENTREPRENEURSHIP

Sector Strategic Priorities

- To create a conducive environment for trading activities;
- To promote the County as a tourist attraction destination;
- To promote industrial development;
- To promote consumer protection and fair trade
- To develop entrepreneurship

Analysis of planned versus allocated budget

| Planned programmes/sub programmes | Amount Kshs. Allocated in ADP (2017/18 (KES | Amount Kshs. Allocated in 2017/18 budget (KES) | Remarks |
|--|---|---|---|
| Programme 1: Administration Planning and Support services | | | |
| General Administrative Services | 74,064,501 | 57,564,501 | Reduced due to budget constraints |
| Programme 2: Trade Development and Investment. | | | |
| market development and management | 1,000,000 | 30,600,000 | Increased to gather for pending bills |
| business support and consumer protection | 1,300,000 | 100,000,000 | Considered priority for trade and enterprise fund/investment conference |
| Programme 3: Tourism development | | | |
| Tourism promotion and branding | 4,800,000 | 23,500,000 | Considered priority for infrastructure development and marketing |
| Programme 4: Industrial development | | | |
| Industrial Development | 5,834,264 | 1,234,264 | Reduced due to financial constraints |

Key achievements

- Construction of Omena market in Luanda
- Capacity enhancement of 300 SMES on entrepreneurial skills
- Held Vihiga investment conference
- Organized boda boda to pay monthly levies of Kshs. 200.00
- Drafted 6 Bills, 3 Policies and 1 Regulation.
- Mapped traders /market infrastructure

Table: Summary of Sector/ Sub-sector Programmes in the FY 2017/18

| Sub Programme | Key Outcomes/ outputs | Key performance indicators | Baseline | Planned Targets | Achieved Targets | Remarks |
|--|--|---|----------|-----------------|------------------|-------------------------------|
| Programme: Administration, Planning and Support services | | | | | | |
| Objective: To increase access to quality , timely and effective services | | | | | | |
| Outcome: Increased access to quality , timely and effective services | | | | | | |
| General Administrative Services | Improved service delivery | Number of staff trained | 500 | 100 | 0 | Target not met |
| | | No. of Offices renovated | 1 | 1 | 1 | Target met |
| | | No. of office equipment - lap top) | 1 | 7 | 7 | Target met |
| | | | 0 | 2 | 2 | Target met |
| | | Desk top | | 2 | 2 | Target met |
| | | Printers | 1 | | | |
| Re Organizing the Structure of the Department | 1 | 1 | 1 | 1 | Target Met | |
| Programme: Trade Development and Investments | | | | | | |
| Objective: To Promote and provide conducive environment for trade and investment in the County | | | | | | |
| Outcome: Improve business environment and facilitate growth of wholesale and retail Trade. | | | | | | |
| Market Development and Management | Modern Markets Constructed | No. of Modern Markets Constructed | 0 | 1 | 1 | Target met(Mudete) |
| | | Number of market shade complete | 1 | 1 | 0 | Ongoing (Omena Market-Luanda) |
| Consumer Protection | Compliance to weights and Measures | No. Of number of sensitization meetings | 5 | 5 | 5 | Target met |
| | | No. Equipment verified | 20 | 500 | 100 | Target not met |
| Business Support/ Promotions | Beneficiaries | Amount of credit disbursed | 50M | 95M | 0 | Target not met |
| | Drafting of Bills(Tade & Market Management | No. of Bills Drafted | 0 | 3 | 3 | Target met |

| | | | | | | |
|---|--|---|--------|---------|---------|----------------|
| | Bill, Trade and Enterprise Fund Bill, Betting & Gambling Bill) | | | | | |
| | Drafting of Policies | No. of Policies Drafted | 0 | 2 | 2 | Target Met |
| | Drafting of Regulations | No. of Regulations Drafted | 0 | 1 | 1 | Target Met |
| Programme: Tourism Development | | | | | | |
| Objective: To promote investment and diversification of tourism products for increased income | | | | | | |
| Outcome: Increased Tourism sector contribution to the county's earning | | | | | | |
| Tourism Development | Cultural Tourism Festivals held | No of tourism festivals held | 4 | 4 | 4 | Target met |
| | Drafting of Bills(Tourism Development Bill) | No. of Bills Drafted | 0 | 1 | 1 | Target met |
| | Drafting of Policies | No. of Policies Drafted | 0 | 1 | 1 | Target Met |
| | | | | | | |
| Programme Name :Industrial Development | | | | | | |
| Objective: To stimulate industrial development and investment for job creation in the County. | | | | | | |
| Outcome: increased investment in industrial Sector for job creation | | | | | | |
| Industrial Development | Land data bank | No. of acres for industrial development established | 5Acres | 50Acres | 30Acres | Target not met |
| | Investment conference held | No. of Investment conference held | 0 | 1 | 1 | Target met |
| | Signing of M.O.U.(EPZA and MERU GREENS) | No of MOUs Signed | 0 | 2 | 2 | Target Met |
| Programme Name :Consumer protection and Fair Trade | | | | | | |
| Objective: To stimulate Fair Trade and Consumer Satisfaction in the County. | | | | | | |
| Outcome: Increased Business in the County and job creation | | | | | | |
| Trade Promotion | Drafting of Bills (Weights and Measures Bill) | No. of Bills Drafted | 0 | 1 | 1 | Target met |

Analysis of Capital and Non-Capital projects of the Previous ADP FY 2017/18

| Name of Project | Location | Objective/Purpose | Output | Performance Indicators | Status | Planned Cost (KES Millions) | Actual Cost (KES) | Source of Funding | Remarks |
|------------------------------|--------------|----------------------------------|--------------------------|------------------------|--------|-----------------------------|-------------------|-------------------|---------|
| Construction of Omena Market | Luanda | To improve market infrastructure | Omena market constructed | % of works | 80 | 22.5M | 16M | CGV | Ongoing |
| Renovation of Luanda office | West Bunyore | To increase office space | Office renovated | % of works | 90 | 6.1M | | CGV | Done |

2.3 Payments of Grants, Benefits and Subsidies

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

Table 2: Payments of Grants, Benefits and Subsidies

| Type of payment | Responsible Sector | Budgeted Amount (KES) | Amount Paid (KES) | Beneficiary | Remarks |
|---------------------|--|-----------------------|-------------------|---|--|
| Farm input subsidy | Agriculture, Livestock, Fisheries and Cooperatives | 48,000,000 | 48,000,000 | Farmers | Subsidy to purchase farm inputs |
| Empowerment fund | Trade Industrialization and Tourism | 95,000,000 | 0 | Youth, women groups and people with disabilities (PWDs) | Programme not funded |
| User Fee Foregone | Health services | 13,652,893 | 12,657,201 | Health Facilities | Grant used to cater for services that were supposed to be charged on clients but instead it was foregone |
| Free Maternity Fund | | 69,793,305 | 0 | All health Facilities that offer maternity services | Programme not funded |

| | | | | | |
|---|--|-----------------------|-------------------|---|--|
| DANIDA Fund | | 7, 085, 000 | 17,325,260 | Health facilities | Funds used to cater for utilities |
| world bank for health system | | 0 | 73,956,777 | Health facilities | Funds used to cater for health systems |
| Scholarships and other Educational Benefits | Education, Science and Technology | 200,000,000 | 200,000,000 | Students in 25 wards | Improve access to education |
| Road Maintenance Levy Fund (RMLF) | Transport and infrastructure | 164,948,954 | 164,948,954 | 60 Roads | Roads maintained |
| Kenya Devolution Support Programme | PFM, HRM, Planning, M&E , Environment and Public Service | 25,000,000 | 38,000,000 | 5 Key Results Area | Capacity building and strengthening institutional framework |
| Urban Support Programme | Lands and Urban Development | 0 | 50,000,000 | 2 urban centres | Urban planning and development |
| Type of payment | Responsible Sector | Budgeted Amount (KES) | Amount Paid (KES) | Beneficiary | Remarks |
| User Fee Foregone | Health services | 13,652,893 | 12,657,201 | Health Facilities | Grant used to cater for services that were supposed to be charged on clients but instead it was foregone |
| Free Maternity Fund | | 69,793,305 | 0 | All health Facilities that offer maternity services | Fund catered for all maternity cases at the health facility |
| DANIDA Fund | | 7, 085, 000 | 17,325,260 | Health facilities | Funds used to cater for utilities |
| world bank for health system | | 0 | 73,956,777 | Health facilities | Funds used to cater for health systems |

2.4 Summary of Challenges Experienced in the Implementation of Previous Plan.

- Transition in governance resulting in delays in service delivery
- Climate change effects affecting infrastructure and agricultural productivity
- Institutional and policy gaps
- Inadequate real time data to inform planning and decision making
- Delayed disbursement from the national treasury
- Persistent IFMIS break down
- Slow procurement processes
- Increasing recurrent expenditure

2.5 Summary of Lessons learnt and Recommendations

- Adopt strategies to mitigate effects of climate change
- Formulation of policies regulations and strengthening the institutional framework
- Enhance research, feasibility studies and documentation and data.
- On job training and capacity building of existing staff through training and equipment.
- Enhanced collaborations and partnership , PPPs

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Chapter Overview

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

3.2 Sector Priority Programmes and Projects for F/Y 2019/2020

3.2.1 AGRICULTURE LIVESTOCK FISHERIES AND COOPERATIVES

Vision

A food secure and wealthy County anchored by an innovative, commercially oriented and competitive agricultural sector.

Mission

To improve the livelihood of County citizens by promotion of Competitive Agriculture, livestock and fisheries subsectors through creation of an enabling environment, food security for all, income generation, poverty reduction, provision of cooperative services and ensuring sustainable land management.

Sector goal

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

Sector strategic objectives

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

- Promote sustainable management and conservation of the natural resource base for agriculture.

Key statistics of the sector

| Key statistical indicator | Measure /amount (Number) |
|---|---|
| Annual milk production | 28,500,000 litres |
| Annual egg production | 15,574,550 Kg |
| Acreage under maize | 30,300 Ha |
| Acreage under tea production | 1,530 Ha |
| No of cooperatives | 90 |
| Number of animals slaughtered and inspected | 11,562 bovines, 1,889 goats, 1,574 sheep, 4,227 birds, 1,383 pigs |

Sector development needs, priorities and strategies

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

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

Key Sector Stakeholders and their role

| Stakeholder | Responsibility |
|------------------------------|--|
| Farmers | Production of food and cash crops, livestock and fish products |
| NGO's and CBO's | Promotion of agricultural development, environmental conservation and food security for the protection of the poor |
| Donors Agencies | Programme and technical support to agriculture and related sectors |
| Other Government institution | Collaboration with DoALFC in execution of its agricultural, livestock and fisheries activities |

| | |
|--|---|
| Suppliers and distributors of agricultural inputs and services | Provision of farm inputs /outputs |
| Farmer Associations | Collective purchase, marketing and promotion of agricultural activities |
| Private investors | Job creation and contribution to the economy of the county. |
| County Assembly | Legislation |
| Financial institutions | Provision of financial facilities, saving, credits, provision of agriculture insurance/ insurance providers |
| Professional bodies | Regulate and Promote professional techniques on agriculture, Livestock, Fisheries & Cooperatives |
| Research institutions/ Universities | Promote technology advancements/ training |
| Media | Dissemination of Information |

Table: Agriculture Sector Capital and Non-Capital Projects for F/Y 2019/20

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|---|--|----------------------------------|---------------|-----------------|------------|--------------------------|--------|---------------------|----------|
| 1. Administration planning and support services | | | | | | | | | | |
| General administrative services | Purchase of two utility vehicles | Procurement | Emissions free vehicles | 15M | CGV | 1 year | No. of vehicles procured | 2 | DoALF C | On going |
| | Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County | Construction and equipping Agricultural Training Centres | Water harvesting Solar energy | 100M | CGV | 1 years | % completed | 1 | DoALF C | On going |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|---|---|---|---------------|-----------------|------------|---------------------------------|--------|---------------------|---------|
| | Soil testing | Collecting of soil samples and testing | Conservation tillage | 4M | CGV | 1 year | % completed | 1 | DoALFC | New |
| | Agriculture sector information desk | Establish data base Information platform | Paperless information, and correspondence | 3M | CGV | 1 year | % completed | 1 | DoALFC | New |
| Research & development | Promotion of African indigenous vegetables and agroforestry crops | On-farm Adaptive trials | Organic farming practices | 5M | CGV | 1 year | No. of reports done | 1 | DoALFC | New |
| 2. Livestock development and management | | | | | | | | | | |
| Livestock production | Dairy cow Improvement | Purchase of breeding stock Farmers capacity building Value chain development Market linkages | Biogas development in farms Effective waste disposal | 20M | CGV | 1 year | No. of farmers groups supported | 100 | DoALFC | Ongoing |
| | Dairy goat improvement | Purchase of breeding stock Farmers capacity building Value chain development | Biogas development in farms Effective waste disposal | 2M | CGV | 1 year | No. of farmers groups supported | 100 | DoALFC | Ongoing |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|-------------|---|--|---|---------------|-----------------|------------|---------------------------------|--------|---------------------|---------|
| | | Market linkages | | | | | | | | |
| | Local poultry commercialization | Farmers training & support with improved local chicken Incubators and brooders Market linkages | Use of litter as organic manure | 5M | CGV | 1 year | No. of farmers groups supported | 300 | DoALF C | Ongoing |
| | Pig Promotion | Purchase of breeding stock and starter feed | Use of litter as organic manure | 2M | CGV | 1 year | No. of farmers groups supported | 100 | DoALF C | Ongoing |
| | Promotion of emerging livestock | Farmers training and purchase of guinea fowl and turkeys | Bio waste recycling | 0.5 M | CGV | 1 year | No. of farmers groups supported | 100 | DoALF C | Ongoing |
| | Bee keeping promotion | Purchase of Beehives and bee keeping equipment Trainings | Eco friendly | 2.5 M | CGV | 1 year | No. of farmers groups supported | 150 | DoALF C | Ongoing |
| | Pasture and folder bulking/ on farm demonstration | Mapping On farm demos in every ward | Promote growth of vegetation and biodiversity | 5M | CGV | 1 year | No. of farmers groups supported | 100 | DoALF C | Ongoing |
| | | | | | | | | | | |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|---|--|---------------|-----------------|------------|--------------------------|--------|---------------------|---------|
| Veterinary Services and Extension | Mass Livestock Vaccination | Vaccination | Promote ecosystem Poverty reduction | 5M | CGV | 1 year | No. livestock vaccinated | 8000 | DoALF C | Ongoing |
| | Pest control program | Procure pesticides Purchase of spray pumps | Pesticides/methods that Promote ecosystem | 2M | CGV | 1 year | No. of farmers supported | 1500 | DoALF C | New |
| | Promotion of Artificial Insemination Services | Offer subsidized services Trainings | Promote technology and skills transfer Resource efficient | 3M | CGV | 1 year | No. of farmers supported | 200 | DoALF C | Ongoing |
| | Rehabilitation and maintenance of Lunyerere and Serem slaughter houses | Construction and equipping | Secured waste disposal | 3.5 M | CGV | 1 year | % works completed | 100% | DoALF C | Ongoing |
| 3. Fisheries development and management | | | | | | | | | | |
| Promotion of Fish Farming | Increased production of quality fingerlings | Complete construction and equipping of Mwitokho Fingerling production and aquaculture training centre | Resource efficient Promotion of ecosystem | 20M | CGV | 1 year | % works completed | 100 | DoALF C | Ongoing |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---|---|---|---------------|-----------------|------------|--------------------------|--------|---------------------|---------|
| | Provision of Certified Fingerlings | Expansion of fish hatchery capacity at Mwitokho | Inclusive growth – women, youth and PWDs | 5M | CGV | 1 year | No. of Farmers benefited | 1200 | DoALF C | New |
| | Fish Productivity Programme (Extension) | Farmers training Create Knowledge sharing platforms Provide aquaculture inputs (subsidy/stimulus) | Promote skills transfer Green jobs Inclusive growth – women, youth and PWDs | 15M | CGV | 1 year | No. of Farmers benefited | 500 | DoALF C | Ongoing |
| 4. Crop development and management | | | | | | | | | | |
| Crop Extension | Avocado promotion (all wards) African indigenous vegetables Agroforestry (high value farm trees & improved soil fertility) | Farmers training Create Knowledge sharing platforms Subsidized planting materials | Promote skills transfer Inclusive growth – women, youth and PWDs | 15M | CGV | 1 year | No. of farmers benefited | 500 | DoALF C | New |
| Farm Input Subsidy | Fertilizer Subsidy Programme | Mapping, Procurement and distribution | Promote sustained economic growth | 40M | CGV | 1 year | No. of Farmers benefited | 27000 | DoALF C | Ongoing |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--------------------------------------|--|---|---|---------------|-----------------|------------|--|--------|---------------------|---------|
| | Seed Subsidy Programme | Mapping, Procurement and distribution | Resource efficient | 8M | CGV | 1 year | No. of Farmers benefited | 27000 | DoALF C | Ongoing |
| Cash crop production and development | Promotion of green and purple tea production | Procurement of seedlings Distribution Extension | Inclusive growth – youth and women | 5M | CGV | 1 year | No. of tea seedling procured and distributed No. of Farmers benefited | 1000 | DoALF C | Ongoing |
| | Cocoa promotion | Procurement of seedlings Distribution Extension | Inclusive growth – youth and women | 5M | CGV | 1 year | No. of tea seedling procured and distributed No. of Farmers benefited | 1000 | DoALF C | New |
| | Coffee promotion | Coffee nurseries jebrock | Energy and resource efficient Promote technology transfer and sharing skills | 4M | CGV | 6 months | No. of Farmers benefited | 4 | DoALF C | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---|---|--|---------------|--|--------------------|--|--------|----------------------|------------|
| | | | | | | | | | | |
| | Promotion of Rural Cottage industries for Banana, avocado, papaya, African indigenous vegetables, | Land acquisition Capacity building | Promote Green jobs | 5M | CGV | 1 year | No. Of cottage industries revived | 3 | DoALFC | New |
| 5. Cooperatives development | | | | | | | | | | |
| Promotion of Value addition, market access and linkages | Dairy | Mini-processing plant Milk cooling facilities, backup generator, Dairy equipment | Promotes efficiency in Resource usage skills transfer | 80M | CGV, GoK & Development partners VCG | 1 Years 1 years | No. milk processing units formed Primary processed coffee | 1 3 | DALFC DALFC & PPP | New NEW |
| | Coffee | Rehabilitation of coffee factories Coffee hand pulper, Coffee huller and | Promotes efficiency in Resource usage skills transfer | 10M | | | | | | |
| | Hides and Skin | Establishment of a tannery | efficiency in Resource usage | 10M | VCG & PPP | 1 yrs | Turnery | 1 | DALFC & PPP | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|---|--|---|---------------|-----------------|------------|--|--------|---------------------|---------|
| | | | skills transfer | | | | | | | |
| Revitalization of Cooperative movement | Promotion of Printing Press | Facilitation of printing press subsidy | efficiency in Resource usage skills transfer | 25M | VCG & PPP | 1 Yrs | Printing Press | 1 | DALFC & PPP | New |
| | Cooperative Enterprise Fund | Policy Development and Enactment of relevant legislation Fund establishment | efficiency in Resource usage skills transfer | 50M | GoK & PPP | 1 yrs | Fund | 1 | DALFC & PPP | New |
| 6. Agribusiness and marketing | | | | | | | | | | |
| Market development and Promotion | Construction of collection centres for fresh produce | Construction and equipping | Provision of green jobs | 5M | CGV | 1 Year | No. of collection centers established | 1 | DoALFC | New |
| Value addition and home economics | Value addition & market access for Horticulture Produce | Linkages Market R&D Promotion | Sustained growth | 5M | CGV | 1 Year | No. of value chain actors/groups supported | 3000 | DoALFC | New |
| | Promotion of avocado, Promotion of African | Provision of inputs Trainings | Conservation tillage Bio-control of | 15M | CGV | 1 year | No farmers supported | 3000 | DoALFC | Ongoing |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|--|---|---------------|-----------------|------------|--|--------|---------------------|--------|
| | Leafy Vegetables | Distribution of subsidized planting materia | pests and diseases | | | | | | | |
| 7. Agriculture Sector Development Support Programme (ASDSP) | | | | | | | | | | |
| ASDSP | Promotion of cow milk, banana and indigenous chicken value chains | Capacity building of value chain actors, support development of VCAs and CCC | Implementation of climate smart agriculture | 16.8 M | SIDA, NG, CGV | 1yr | No. of value chain actors | 4200 | DoALF C | New |
| 8. National Agriculture and Rural Inclusive Growth Project (NARIGP) | | | | | | | | | | |
| NARIGP | Promotion of cow milk, local chicken, maize-beans intercrop. Tissue culture Banana value chains | Capacity building, support project proposals, group development, micro-project investments | Implementation of environment and social safeguards | 55M | WB, CGV | 1 yr | No. of groups and producer organizations supported | 570 | DoALF C | New |

Cross-sectoral Implementation Considerations

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

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

3.2.2 TRANSPORT AND INFRASTRUCTURE

Introduction

This sector comprises of the following sub-sectors: Roads, Public Works, Transport, and Mechanical services. The sector is responsible for design, costing and supervision of construction works, and maintenance and hire of plant and machinery.

Vision

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

Mission

To provide efficient transport and infrastructure services for sustainable development.

Sector goal

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

Sector strategic objectives

- Institutional reforms
- Develop and maintain an integrated safe and efficient transport system.
- Develop and maintain quality and safe infrastructure.
- Develop and implement policies on roads, infrastructure in the county
- Develop efficient, reliable and affordable mechanical and fire-fighting services.

Transport and Infrastructure Key Statistics

| Key Statistical Indicator | Measure(KMs) |
|---------------------------|--------------|
| Total road network(KM) | 1058.2 |
| Bitumen surface(KM) | 201.5 |
| Gravel surface (KM) | 373.7 |

| | |
|----------------------------|-----|
| Earth surface (KM) | 483 |
| Street Lighting (No) | 447 |
| Bridges & Box culverts(No) | 51 |

Sector Development needs, Priorities and Strategies

| Sector Development needs | Sector Priorities | Sector Strategies |
|--------------------------|--|---|
| Institutional capacity | Developing and strengthening policy and legal framework | Formulation of policies Enactment of laws and regulations Strengthening institutional capacity Establish and strengthen sector working groups |
| Road network | Improving infrastructure supervision and Development | Prepare a roads inventory and conditions survey for the whole county. Sensitize communities on need to maintain road reserves. Mobilize for funds for continued maintenance of roads. Construct bridges, gabions and culverts, gravel and murrum feeder roads leading to market centres. Acquisition of new machinery |
| Transport services | Ensuring effective and efficient transport system | Acquisition of a transport management system |
| Staff Capacity Building | Provide opportunities for staff training and continuous professional development | Capacity Development of existing staff Capacity Building of stakeholders such as contractors |

Key Sector Stakeholders and their role

| Stakeholder | Role |
|-------------------------------|--|
| Public Works Staff (GOK) | Technical support and supervision |
| KeRRA | Funding of roads maintenance. |
| Constituency Roads Committees | Coordinate implementation of road works. |

| Stakeholder | Role |
|----------------------|--|
| 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 |
| Development Partners | Development support |
| Private Sector | Shared resources, seed funding |
| KURA | Development of urban roads |
| KRB | Road maintenance funding |
| KeNHA | Development of highways |
| KIHBT | Capacity development |
| Ward Road Committees | Identification of infrastructure projects/programmes |

Transport and Infrastructure Capital Projects for F/Y 2019/20

| Sub programs | Project Name | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency |
|--------------------------------------|---|--|------------------------------|---------------|--------------------|--------------|-------------------------------------|------------|---------------------|
| Infrastructure Development. | | | | | | | | | |
| Improved road transport connectivity | Road opening & maintenance of road (Ward based) | Dozing, grading, gravelling, culverting and compacting | Bio-engineering | 325 M | CGV | FY 19-20 | No of KMs of road constructed | 160 Km | T&I |
| | Routine maintenance of roads | Bush clearing, grading, gaveling and drainage works | Bio-engineering | 150 M | KRB | FY 19-20 | No. of KMs of road rehabilitated | 110 km | T&I |
| | Upgrading of roads to bitumen standard | Tarmacking | Bio-engineering | 200 M | CVG and World bank | FY 2019-2020 | No of KMs of road constructed | 5 Km | T&I |
| | Construction of bridges (ward) | Construction/completion of | Bio-engineering | 150 M | CGV | FY 2018- | No. of bridge constructed/completed | 25 Bridges | T&I |

| | | | | | | | | | |
|------------------------------------|--|--|-------------------------------|-------|------------------|--------------|---|--------------------------------|-----|
| | based program) | bridges/box culverts/ | | | | 2019 | | | |
| Energy reticulation | High mast security lights in 30 markets | Street light/high mast security lights | Use of Solar powered | 125 M | CGV | FY 2019-2020 | No. of market with street/flood light installed | 30 markets | T&I |
| | Installation of solar and biogas plants per sub-county | Installation of solar and biogas plants | Solar and Bio-engineering | 150 M | | | Number of subcounties installed with solar and biogas plants | 5 sub-counties | T&I |
| Development of an airstrip | Construction of an airstrip | Construction of an airstrip | Energy efficient construction | 150 M | CGV and partners | FY 2019-2020 | Completion of construction of the airstrip | 1 airstrip | T&I |
| Transport & Management. | | | | | | | | | |
| Transport System Management | Transport Management system | Installation of a transport management system | NA | 20M | CGV | FY 2019-2020 | System installed and operationalized | 1 No. system | T&I |
| Mechanical Services | Purchase of new plant and machinery | Purchase of 3No. graders, 3No. rollers, and 1No. excavator, and 2No. tippers | Fuel efficient models | 150 M | CGV and partners | FY 2019-2020 | Purchase of 3No. graders, 3No. rollers, and 1No. excavator, and 2No. tippers purchased. | 9 plant and vehicles purchased | T&I |
| Mechanical Services | Purchase firefighting equipment. | Purchase of 1no. fire engine | Energy efficient vehicles | 60M | CGV and partners | FY 2019-2020 | Number of fire engines purchased | 1No. fire engine | T&I |

Cross-Sector 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 | | |
| | | | Rise in road accidents and fatalities. | Public sensitization of road users Building of foot bridges in built-up areas |
| | | Increased county revenue from hire of plant and machinery | | |
| Energy reticulation | All sectors | Increased business activities and enhanced security | | |
| Transport and management | All sectors | Efficient coordination of transport systems | | |

3.2.3 FINANCE AND ECONOMIC PLANNING

Introduction

This sector is responsible for public financial management, formulation of county plans and coordination of monitoring and evaluation of county projects and programmes .

Vision

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

Mission

To provide quality accounting services, county budgets, formulate coordinate policies and plans promote accountable and prudent public finance management for sustainable development

Sector Goal

To be a lead department in public finance management, policy formulation and co-ordination for sustainable development

Sector Strategic Objectives

- To Coordinate and formulate county policies and development plans.
- To coordinate monitoring and evaluation of county government programmes and projects
- To coordinate coalition of county information and statistics
- Capacity building and strengthen of institutional framework
- Administration and collection of county revenues

- Provision of financial services to other departments
- Promote transparency and accountability in financial management
- Coordination of county budgets
- Supplies chain management

Finance and Economic Planning Key statistics

| Key statistical indicator | Measure /amount (Number) |
|---|---------------------------|
| Local revenue collection | 143.5M |
| Budget absorption rate | 73.77% |
| Ratio of recurrent to development expenditure | 10:3 |
| County own revenues to national transfers | 3% |

Sector development needs, priorities and strategies

| Sector Development needs | Sector Priorities | Sector Strategies |
|------------------------------------|---|---|
| Financial Management and Reporting | Efficient financial services | Train staff on financial manag. |
| | Efficient procurement services | Staff Training and adherence to the Procurement laws and other laws on financial management |
| | Financial statements and reports | Adherence to timelines provided |
| | County Debts and pending bills | Prepare and implement debt management Strategy |
| | Cash flow management | Continuos review of County cash flow requirement |
| Budgeting formulation | MTEF | Compile and annually update the County's Medium Term Expenditure Framework Public participation Link Planning and Budgeting |
| Resource mobilization | Improve revenue collection | Automation of revenue system Full Implementation of County Revenue administration Act Formulate legislations on specific revenue raising laws Formulation of county revenue by-laws and regulations Collect and collate data on revenue streams |
| Monitoring and Evaluation | M & E framework | Develop and operationalize an M & E framework |
| Economic Policy formulation | Preparation of County development plans | Prepare; Annual Development Plans Sub-county and Ward Development Plans Sector Plans |
| | Strengthening institutional capacity | Implementation of KDSP programme |

Key Sector Stakeholders, their role and expectation

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

Capital and Non-Capital Projects for F/Y 2019/20

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (KES million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|---|--|---------------------------------------|------------------------------|-----------------|------------|-------------------------------------|---------|--------|---------------------|
| Programme: Administration and Support Service | | | | | | | | | | |
| Objective: To increase access to quality, timely and effective of financial services | | | | | | | | | | |
| Outcome: Transparent and accountable system for the management of public finances | | | | | | | | | | |
| General Administrative services | County Treasury | Construction and equipping | Solar panels Roof water harnessing | 72M | CGV | 1 Yr | No. of Building complete | 1 | New | DoF&EP |
| | Acquisition and roll out of ACL (TEAM MATE) | Procurement and installation Systems roll out and trainings | | 5M | CGV | | No of system procured and installed | 1 | New | DoF&EP |
| | Acquisition of vehicles | Procurement of utility vehicles | | 15M | CGV | 2018-2019 | No. of vehicles | 3 | New | Finance |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (KES million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|--|--|-----------------------------|------------------------------|-----------------|------------|---|---------|---------|---------------------|
| Procurement Services | Development of procurement plans | Stakeholder meeting Office equipment | | 4M | CG | 1 YR | No. of procurement plans developed | 12 | New | DoF&EP |
| | Capacity building in e-procurement | Training Purchase of office equipment | | 5M | CG | 1YR | No. of trainings and equipment purchased | 2 | New | DoF&EP |
| 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 | | | | | | | | | | |
| Budget policy formulation | Preparation of Budget Policy documents | BPS, CFSP, Public participation, publishing and dissemination | | 15M | CGV | 2018-2019 | CFSP, CBROP, Budget estimate | 3 | Ongoing | Finance |
| Budget resources mobilisation /Revenue | Automation of revenue administration | Procurement Installation Training on usage | | 25M | CGV | 1YR | No. Revenue streams the system accommodates | 33 | Ongoing | DoF&EP |
| | Revenue administration | Finance bill, Public participation, dissemination, Revenue by-laws and regulations | | 10M | CGV | 1YR | Amount of revenue collected | 170M | ongoing | DoF&EP |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (KES million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|--|---|-----------------------------|------------------------------|-----------------|------------|------------------------------------|-----------|------------|---------------------|
| | | Staff training | | | | | | | | |
| Budget expenditure management | Budget expenditure tracking | Production of Budget Expenditure Review Paper ,Debt management strategy paper | | 15M | CG V | 1Y R | No. of Quarterly reports published | 4 reports | ongoing | DoF&EP |
| Programme: County Planning Services | | | | | | | | | | |
| Objective: To improve Economic Policy Formulation and Planning | | | | | | | | | | |
| Outcome: Efficient and Effective Economic planning and tracking of programmes and projects results | | | | | | | | | | |
| Economic policy formulation | County project implementation database (M&E dashboard) | Preparation | - | 5M | CG V | Q2 | Project implementation database | 1 | New | Economic Planning |
| | Feasibility studies | Undertaking feasibility studies | - | 10M | CG V | Q1 | Feasibility study reports | 20 | New | Economic Planning |
| | Monitoring and Evaluation | Conducting quarterly M&E activities | - | 7M | CG V | Q1-Q4 | No of M&E exercises | 4 | Continuous | Economic Planning |
| | Sub County development plans | Preparation | - | 10 M | CG V | Q1-Q4 | No. of plans | 5 | New | Economic Planning |
| | Progress reports | Preparation | - | 2M | CG V | Q4 | No. of reports | 1 | New | Economic Planning |

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (KES million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|-------------------|----------------------------------|-------------------------------------|-----------------------------|------------------------------|-----------------|------------|-----------------------------------|---------|--------|---------------------|
| | Sector plans | Preparation | - | 25M | CGV | Q1-Q4 | No. of plans | 10 | New | Economic Planning |
| | Kenya Devolution support Program | Capacity building | Sustainable development | 25M | DP | 2018-19 | No of trainings done | 20 | New | Economic Planning |
| County Statistics | Economic Survey and Modelling | Survey on macro-economic indicators | - | 10M | CGV | Q2-Q4 | No. of reports on economic survey | 1 | new | Economic Planning |

Cross-sectoral Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Measures to Harness or Mitigate the Impact |
|--|-------------|---|--|--|
| | | Synergies | Adverse impact | |
| County Financial Management | All sectors | Financial and accounting services | Inefficiency Accounting and financial services | Train staff on financial management regulations and IFMIS |
| | | Strategic and Sustainable Budgeting | | <ol style="list-style-type: none"> 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 |

3.2.4 HEALTH

Introduction

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

Vision

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

Mission

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

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

Programme and their Objectives

Programme 1: Administration, Planning and Support Services

Objective: To provide efficient and effective support services

Programme 2: Preventive and promotive health care services

Objective: To promote sustainable preventive and promotive health services

Programme 3: Maternal and child health services

Objective: To improve maternal and child health

Programme 4: Curative and rehabilitative services

Objective: To provide high quality, accessible and sustainable curative and rehabilitative Service

Sector Strategic Objectives

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

Health Sector Key Statistics

| Key statistical indicator | Measure /amount (Number) |
|--------------------------------------|---------------------------|
| Health Facilities(Number) | |
| Referral facility | 1 |
| Sub-county level 4 facilities | 2 |
| Health centres | 18 |
| Dispensaries | 32 |
| Private and mission based facilities | 34 |
| Private hospitals | 1 |
| Private clinic | 27 |
| Bed occupancy rate | 32% |

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

Sector Development needs, Priorities and Strategies

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

Key Sector Stakeholders and their Roles

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

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

Health Sector Capital and Non-Capital Projects for FY 2019-2020

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---|--|------------------------------|---------------|-----------------|------------|---|--------|---------------------|---------|
| Programme: Administration planning and support services | | | | | | | | | | |
| General administrative services | Purchase of two utility vehicles | Procurement | Emissions free vehicles | 8M | CGV | 1 year | No. of vehicles procured | 2 | DOH | New |
| | Complete Vihiga County Hospital Mortuary (Lugaga/Wamuluma) | Procurement & Construction | | 40Million | CGV | 2018-2020 | % of works done | 100% | DOH | Ongoing |
| | Sinking of Bore holes | Procurement & construction | | 15Million | CGV | 2018-2020 | No of bore hole sunk. | 5 | DOH | New |
| | Renovate and equip casualty at Vihiga County referral hospital | Procurement & renovation | | 17 Million | CGV | 2018-2022 | % of work done No of equipment purchased | 1 | DOH | New |
| | Procure Suction Machine and casualty Equipment - Vihiga County Hospital | Procurement, distribution & installation | | 10 Million | CGV | 2018-2022 | No of equipment purchased | 2 | DOH | New |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--------------|--|--|------------------------------|---------------|-----------------|------------|-----------------------------------|--------|---------------------|---------|
| | Expansion of wards, consultation rooms, Maternity and laboratory at Mbale RHTC (Lugaga/Wamuluma) | Procurement, expansion & renovation | | 20 Million | CGV | 2018-2022 | % of works completed | 100 | DOH | New |
| | Completion of health facilities | Procurement & construction | | 180 Million | CGV | 2018-2022 | No of Health facilities completed | 36 | DOH | Ongoing |
| | Construction of staff houses | Procurement & construction | | 100 Million | CGV | 2018-2022 | Staff house constructed | 50 | DOH | Ongoing |
| | Upgrading of dispensaries | Procurement, construction & cassetment | | 180 Million | CGV | 2018-2022 | No of Dispensaries upgraded | 38 | DOH | New |
| | Expand Tigo health centre (Jepkoyai) | Procurement & construction | | 5 Million | CGV | 2018-2022 | Tigo health centre expanded | 1 | DOH | Ongoing |
| | Expansion Lwenya H/C | Procurement & construction | | 5 Million | CGV | 2018-2022 | Lwenya H/C expanded | 1 | DOH | Ongoing |
| | Establishment of a mental health unit in Vihiga County Referral Hospital. | Procurement & construction | | 10 Million | CGV | 2018-2022 | Mental health unit established | 1 | DOH | New |
| | Construction of new health facilities | Procurement & construction | | 450 Million | CGV | 2018-2022 | Health facilities constructed | 18 | DOH | New |
| | Completion modern incinerators at health facilities | Procurement & construction | | 6 Million | CGV | 2018-2022 | Incinerators completed | 4 | DOH | Ongoing |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--------------|---|---|------------------------------|---------------|-----------------|------------|--------------------------------------|--------|---------------------|--------|
| | Upgrade health centres to sub-county hospitals(Hamisi,Sabatia,Emusire and lynaginga) | Procurement, construction &cassetment | | 200 Million | CGV | 2018-2022 | Health centres upgraded | 4 | DOH | New |
| | Renovation of Kaptechi health centre | Procurement & construction | | 5 Million | CGV | 2018-2020 | Kaptech health centre rehabilitated | 1 | DOH | New |
| | Expansion of wards at Ipali Health Centre(Maternity) | Procurement & construction | | 5 Million | CGV | 2018-2022 | Wards expanded | | DOH | New |
| | Purchase back-up Generators (Emuhaya, Hamisi, Sabatia SCH, Mbale Rural, Emusire,Lyanaginga) | Procurement, distribution and installation | | 9 Million | CGV | 2018-2022 | No of Back up generators procured | 6 | DOH | New |
| | Construct and equip I.C.U.(10-bed) at Vihiga County Hospital | Procurement, Construction and installation of equipment | | 404 Million | CGV | 2018-2022 | ICU constructed and equipped | 1 | DOH | New |
| | Purchase of CT scan at Vihiga County Referral Hospital | Procurement & installation | | 40 Million | CGV | 2018-2022 | CT scan procured | 1 | DOH | New |
| | Construct and equip Blood transfusion centre at Vihiga County Referral | Procurement, construction & installation of the equipment | | 100 Million | CGV | 2018-2022 | Blood transfusion centre constructed | 1 | DOH | New |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--------------|--|---|------------------------------|---------------|-------------------------------|------------|--|--------|------------------------------|---------|
| | Hospital | | | | | | | | | |
| | Construction of a County warehouse | Procurement & construction | | 50 Million | CGV | 2018-2022 | Warehouse constructed | 1 | DOH | New |
| | Construct and equip theatre at Hamisi and sabatia sub-County hospitals | Procurement, construction & installation of the equipment | | 20 Million | CGV | 2018-2020 | Theatre constructed | 2 | DOH | New |
| | Purchase of equipped Modern Ambulances | Procurement | | 7Million | CGV | 2018-2022 | Ambulances procured | 10 | DOH | New |
| | Construction of eye and ENT unit at vihiga County Referral Hospital(equipment) | Procurment, construction and installation of equipment | | 200 Milli0n | CGV | 2018-2021 | ENT unit constructed | 1 | DOH | New |
| | Construction of a rehabilitation materials production unit for the disabled | Procurement, construction & installation of equipment | | 50 Millin | CGV | 2018-2022 | Rehabilitation materials production unit constructed | 1 | DOH | New |
| | Complete Vihiga County Hospital medical plaza | Procurement, construction & installation of equipment | | 300 Million | CGV | 2018-2022 | Vihiga county plaza completed | 1 | DOH | Ongoing |
| | Facilitative /supportive supervision by the CHMT and SCHMTs - | Procurement (Fuel, stationary etc), general maintenance, allowances | | 12 Million | Department of health services | 2018-2022 | Improved service delivery | 120 | CG/NG/D development partners | Ongoing |
| | Roll out County | Procurement of ICT Equipment, | | 25 Million | Department | 2018- | Improved health | 54 | CG/NG/D development | Ongoing |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---|---|------------------------------|---------------|-------------------------------|------------|--|---------------------------------------|----------------------------|---------|
| | Health Management Information System(CHMIS) | software, installation and maintenance. Training and technical support | | | nt of health services | 2020 | care service delivery | | t partners | |
| | Health Insurance | Payment of Health Insurance premiums for the vulnerable population | | 300 Million | Department of health services | 2018-2022 | Improved access to health services | 10,000 HHs | CG/NG/Development partners | New |
| Human Resource management and Development | Increase staffing norms | Remuneration, Recruitment, and training | | 6.2 Billion | Department of health services | 2018-2022 | Improved Health Care Services | 54 | CG/NG/Development partners | Ongoing |
| | Upscaling health staff capacity | Needs assessment, advertisement & recruitment | | 500 Million | CGV | 2018-2022 | No of Health personnel recruited No of Health personnel trained | 500 100 | DOH | Ongoing |
| Health Care Financing | Direct Funding to Health Facilities | Disbursement | | 800 Million | Department of health services | 2018-2022 | Improved Health Care Services | 54 | CG/NG/Development partners | Ongoing |
| Programme: Preventive and Promotive | | | | | | | | | | |
| Malaria, HIV/AIDS and TB | Malaria Prevention and control | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 240 Million | CGV | 2018-2022 | Malaria prevalence reduced | Reduce the prevalence from 26% to 15% | DOH | Ongoing |
| | HIV/AIDS programme | Procurement of commodities, distribution, trainings, meetings and | | 500 Million | CGV | 2018-2022 | Reduced prevalence of HIV/AIDS | Reduce prevalence | DOH | Ongoing |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|-------------------------------|--|---|------------------------------|---------------|-------------------------------|------------|--|--|-------------------------------|---------|
| | | advocacy and community mobilization | | | | | S | rate from 3.8 per cent to 3 per cent by 2023 | | |
| | TB, skin & Leprosy programme | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 200 Million | CGV | 2018-2022 | Improved treatment success rate | | DOH | Ongoing |
| Environmental Health Services | Control of major environmental Health related communicable diseases County wide | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 60 Million | CG/NG/Development partners | 2018-2022 | Reduced incidence of communicable diseases | 100 forums | DOH | Ongoing |
| | Food quality control | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 7.5 Million | CG/NG/Development partners | 2018-2022 | Improved hygiene | 105 | Department of health services | Ongoing |
| | Combating jiggers menace-County wide | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 60 Million | CG/NG/Development partners | 2018-2022 | Improved sanitation | 25 wards | Department of health services | Ongoing |
| Community Health Services | Scale up /Establishment of Community Units in the County. | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 200 Million | Department of health services | 2018-2022 | Reduced incidence of diseases | 50 | CG/NG/Development partners | Ongoing |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|--|---|------------------------------|---------------|---|------------|---|--------------------------------|------------------------------|---------|
| | Control and prevention of communicable diseases | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 500Million | Department of health of health services | 2018-2022 | Reduced incidences of communicable diseases | 25 | CG/NG/D development partners | Ongoing |
| | Control and prevention of non-communicable diseases | Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization | | 250Million | Department of health of health services | 2018-2022 | Reduced incidences of non-communicable diseases | 5 | CG/NG/D development partners | Ongoing |
| | Establish Mobile Health clinics | Procurement, Resource & Community mobilization, trainings screening & treatment | | 75 Million | Department of health of health services | 2018-2020 | Improved health care services | 5 | CG/NG/D development partners | Ongoing |
| Disease surveillance & emergency response | Routine active disease surveillance, sample collection and reporting | Procurement, trainings, community mobilization and follow up of cases | | 5 Million | Department of health of health services | 2018-2022 | Eliminated of diseases | 25 | CG/NG/D development partners | Ongoing |
| Health Promotion | Health Promotion County Wide | Procure, distribution, installation, meetings and advocacy (Exhibitions, Radio shows/spots etc) | | 50 Million | Department of health of health services | 2018-2022 | Improved health awareness | 25 | CG/NG/D development partners | Ongoing |
| Programme: Maternal and Child Health Services | | | | | | | | | | |
| Immunization Services | Immunization Programme County Wide | Procurement, distribution of vaccines/commodities, equipment and installation, advocacy and | | 90 Million | Department of health of health | 2018-2022 | Reduced incidences of immunizable diseases | Increase immunization coverage | CG/NG/D development partners | Ongoing |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--|---|---|------------------------------|---------------|-------------------------------|------------|---|----------------------------------|-------------------------------|---------|
| | | routine immunization | | | services | | | from 68% to 95% | | |
| Maternal Health Care Services | Scale up child health programmes | Procurement, distribution of commodities deworming, treatment and IMCI | | 100Million | Department of health services | 2018-2022 | Reduced mortality rate | 100 per cent | CG/NG/D development partners | Ongoing |
| Reproductive, New born, child and adolescent Health | Community Based Maternal, neonatal Health(CBMNH) - county wide. | Procurement, distribution of commodities, Cash transfers to expectant mothers, advocacy and community mobilization for services | | 100Million. | Department of health services | 2018-2022 | Improved maternal health | 134 CHUs | CG/NG/D development partners | Ongoing |
| Nutrition | Child Growth Monitoring | Procurement, distribution of equipment and nutritional commodities, advocacy and communication | | 50 Million | Department of health services | 2018-2022 | Improved Child Health | 54 Health Facilities | CG/NG/D development partners | Ongoing |
| Programme: Curative and Rehabilitative Health Services | | | | | | | | | | |
| Drugs and Other Medical Supplies (Pharmaceuticals, non-Pharms, Lab Reagents etc) | Medical supplies | Procurement, distribution of medical commodities, installation of equipment and storage | | 1.7 Billion | Department of health services | 2018-2022 | Increased access to medical commodities | Consistent supply | CG/NG/D development partners | Ongoing |
| County Referral Services | Ambulances | Procurement, maintenance, fuel and insurance. Trainings (paramedics & drivers) | | 100 Million | Department of health services | 2018-2022 | Improved referral services /Prompt emergency response | Improved Health service delivery | Department of health services | New |
| Quality Standards and Research | Implement the Kenya Quality Model for Health | Procurement, trainings, implementation of KQMH, EQA, DQA, | | 100 Million | Department of health | 2018-2022 | Improved health care services | 50 | CG/NG/D development partners | New |

| Sub programs | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|--------------|-----------------------|--|------------------------------|---------------|-----------------|------------|------------------------|--------|---------------------|--------|
| | KQMH programme. | CQI etc through supportive supervision | | | services | | | | | |

Cross-Sector Linkages, Emerging Issues and Challenges

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

- Department of Planning and treasury – On planning, budgeting, resource allocation and reporting.
- Department of Agriculture - On improving nutrition indicators including food security and supply.
- Department of Education – On school health services which includes – deworming, immunization, adolescent reproductive health, mental health, drug and substance abuse, hygiene and sanitation.
- Department of Water – collaboration on water quality control, safe water supply and treatment.
- Department of Youth, Gender and Social Services – Focusing on reproductive health, HIV prevention and control, gender based violence, drug abuse.
- Department Transport and infrastructure – collaboration towards addressing accessibility to communities and facilities, infrastructural improvement of health facilities.
- Department Environment and natural resources – collaboration on environmental sanitation and waste management.
- Department of Housing – Collaboration on housing designs to prevent disasters and injuries.
- County Assembly – Allocation of resources, oversight and legislation of county health bills.
- Judiciary – Prosecution of law breakers, the interest in health includes – drug abuse, sexual and gender based violence, violation of public health laws among others.
- Interior and coordination of National Government - advocacy, communication and social mobilization, law enforcement and prevention of road traffic accidents.
- Collaboration with other partners including Non-Governmental Organizations, Private Sector, Faith Based and other civil Societies - They support in implementation of health

services, infrastructural improvement financial support, technical, human resource and equipment support among others.

3.2.5 YOUTH GENDER SPORTS CULTURE & SOCIAL SERVICES

Sector Vision

A lead county in community empowerment, Promotion of sports and preservation of culture.

Sector Mission

To empower the vulnerable groups, preserve our rich heritage and culture, and promote sports to promote sustainable livelihood.

Key statistics of the sector

| Name | No. |
|------------------------|---------|
| Labour force | 282,761 |
| Unemployment | 51% |
| Self Help Groups | 7546 |
| Talent Academies | 0 |
| Cultural Sites/centers | 56 |
| Stadium | 4 |
| Libraries | 0 |

Sector development needs, priorities and strategies

| Development Needs | Development Priorities | Development Strategies |
|--|---|--|
| <ul style="list-style-type: none"> Youth and Gender Empowerment Talent development | <ul style="list-style-type: none"> Economically empower youth Promote gender equity Promote and nurture talent | <ul style="list-style-type: none"> Establishment of County youth service program Gender mainstreaming Establish talent centres and award scheme |
| <ul style="list-style-type: none"> Sports development | <ul style="list-style-type: none"> Develop sports facilities Develop and nurture sports talents Promote other sporting activities(athletics, cricket) | <ul style="list-style-type: none"> Construction of Kidundu Stadium Improvement of Hamisi, Solongo/Mumboha sports ground Conducting of Sports Tournaments in various disciplines Provision of sports equipment |
| <ul style="list-style-type: none"> Promote Social Welfare | <ul style="list-style-type: none"> Protection of vulnerable groups and children Establish a gender based and child rescue centre Establish a rehabilitation centre | <ul style="list-style-type: none"> Establishment of Social Health Insurance fund Collaboration with social welfare organizations Establish and equip rescue centers/Protection centers Provision of mobility and other assistive devices for PLWDs Establish asset financing for PLWD entrepreneurs |
| <ul style="list-style-type: none"> Promotion of cultural heritage | <ul style="list-style-type: none"> Promote Culture for Sustainable development Promote social inclusion Protect cultural shrines | <ul style="list-style-type: none"> Community sensitization on cultural heritage Support cultural activities Establishment of art galleries Establishment of Culture Centers |

Key Sector Stakeholders, their role and expectation

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

Youth Gender Sports Culture & Social Services Capital Projects for F/Y 2019/20

| Sub-Program me | Project Name/ Location | Description of Activities | Green economy considerations | Cost Estimate (KES) | Source of Funds | Time frame | Performance Indicators | Targets | Implementing Agency |
|--|------------------------|--|--|----------------------|-----------------|------------|--------------------------|---------|---------------------|
| Programme: Culture Development, Promotion of Arts | | | | | | | | | |
| Promotion of arts | Manyatta Arts Gallery | Establishment of Arts gallery | Social inclusion and Environmental conservation measures | 5M | CGV | Q1-Q4 | Percentage of works done | 25% | DoYGS &SS |
| | Land banking | Acquisition of land | Environmental conservation measures | 25M | CGV | Q1-Q4 | Size of land | | DoYGS &SS |
| Culture and heritage conservation and preservation | Cultural festivals | Support the annual cultural activities(Tiriki, Terek Maragoli | Social inclusion and Environmental conservation measures | 25M | CGV | Q1-Q4 | No of festivals held | 4 | DoYGS &SS |

| | | | | | | | | | |
|--|--------------------------------------|-------------------------------|--|------|------|-------|-------------------------------|-----|-----------|
| | | and Banyore) | | | | | | | |
| | County wide | Protection of cultural sites | Social inclusion and Environmental conservation measures | 100M | CG V | Q1-Q4 | NO of sites protected | 50% | DoYGS &SS |
| | Mbale ((Moses Mudamba) cultural site | Construction of cultural site | Social inclusion and Environmental conservation measures | 10M | CG V | Q1-Q4 | Percentage of works completed | 25% | DoYGS &SS |
| | Sabatia library | Completion of library | Social inclusion and Environmental conservation measures | 4M | CG V | Q1-Q4 | Percentage of works | 100 | DoYGS &SS |
| Programme: Management And Development Of Sports And Sports Facilities | | | | | | | | | |
| Development of sports facilities | Kidundu stadium | Completion | Social inclusion and Environmental conservation measures | 10M | CG V | Q1-Q4 | Percentage of works completed | 100 | DoYGS &SS |
| | Hamisi | Completion of stadium | Social inclusion and Environmental conservation measures | 15M | CG V | Q1-Q4 | Percentage of works completed | 100 | DoYGS &SS |
| | Chavakali stadium | Construction of stadium | Social inclusion and Environmental | 20M | CG V | Q1-Q4 | Percentage of works | 100 | DoYGS &SS |

| | | | | | | | | | |
|---|---|---|--|-----|------|-------|-----------------------------------|-----|-----------|
| | | | ental conservat ion measures | | | | complete d | | |
| | Solongo and Mumboha | completi on | Social inclusion and Environm ental conservat ion measures | 10M | CG V | Q1-Q4 | Percenta ge of works complete d | 100 | DoYGS &SS |
| Promotio n and Develop ment of sports and talent | Governor's Cup sporting festival (County wide) | Organizin g of sports tournamen ts | Social inclusion and Environm ental conservat ion measures | 10M | CG V | Q1-Q4 | No. of tournam ents held | 1 | DoYGS &SS |
| | Sports equipment (1 per ward and two centers for PWDs) | Purchase of equipment for Youth sports centers | Social inclusion and Environm ental conservat ion measures | 50M | CG V | Q1-Q4 | No. of sports centers benefitin g | 5 | DoYGS &SS |
| | Kenya Inter counties Youth sports Competition(KYISA) (County wide) | Identificati on of teams, facilitation of teams transport and accommod ation, procureme nt of sports gears and items, | Social inclusion and Environm ental conservat ion measures | 10M | CG V | Q1-Q4 | No. of teams participa ting | 4 | DoYGS &SS |
| | KICOSCA | Purchase of Sports and cultural equipment | Social inclusion and Environm ental conservat ion measures | 15M | CG V | Q1-Q4 | No of teams participa ting | 1 | DoYGS &SS |
| Programme: Youth & Gender Development And Promotion Services | | | | | | | | | |

| | | | | | | | | | |
|---|---|--|--|------|------|-------|--------------------------|-----|-----------|
| Youth, Women PWDs OVC'S empowerment and mainstreaming (County wide) | Community Development | Mobilization and Empowerment | Social inclusion and Environmental conservation measures | 2M | CG V | Q1-Q4 | No. of groups | 300 | DoYGS &SS |
| | Itando Talent Centre | Equipping it with recreational facilities | Social inclusion and Environmental conservation measures | 10M | CG V | Q1-Q4 | No of equipment procured | 1 | DoYGS &SS |
| | Youth Empowerment | Training on entrepreneurship | Social inclusion and Environmental conservation measures | 2.5M | CG V | Q1-Q4 | No of youths | | DoYGS &SS |
| | Gender Mainstreaming | Disseminating and Implementing Gender Policy | Social inclusion and Environmental conservation measures | 2.5M | CG V | Q1-Q4 | No of fora | 5 | DoYGS &SS |
| | PWD's | Training and capacity building | Social inclusion and Environmental conservation measures | 2M | CG V | Q1-Q4 | No of fora | 5 | DoYGS &SS |
| | Social Health Insurance Fund (Elderly, Widows ,OVC's) | | Social inclusion and Environmental conservat | 45M | CG V | Q1-Q4 | No of beneficiaries | 500 | DoYGS &SS |

| | | | | | | | | | |
|--|------------------------------|--------------|--|-----|-----|-------|---------------------|-----|-----------|
| | | | ion measures | | | | | | |
| | Luanda rehabilitation centre | Construction | Social inclusion and Environmental conservation measures | 7M | CGV | Q1-Q4 | Percentage of works | 100 | DoYGS &SS |
| | Hamisi Rescue centre | construction | Social inclusion and Environmental conservation measures | 10M | CGV | Q1-Q4 | Percentage of works | 100 | DoYGS &SS |

Cross-sectoral Implementation Considerations

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

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

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

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

Mitigating adverse Cross-sector impacts

| Programme Name | Sector | Cross sector impacts and synergies | Mitigation measures |
|--|--------|---|---|
| HIV/AIDS awareness and control campaigns | Health | Reduced HIV/AIDS prevalence, stigma and better management | Behaviour Change, Communication campaigns and VCT services for youth, women and other vulnerable groups |

| | | | |
|--------------------------|---------------------------------------|--|---|
| Cash transfer programmes | Department of Finance | PWDs, old persons, Youth, women and OVCs. | Introduce cash transfer schemes augment on the National Government programmes |
| Schools access | Roads and Infrastructure | Improved access to schools | Construction of footbridges and link roads to schools |
| Enhanced Security | National Government security agencies | Improved security to learners, eliminate child labour and sexual abuse | Awareness campaigns on child labour and sexual abuse |

3.2.6 EDUCATION SCIENCE AND TECHNICAL VOCATIONAL TRAINING

Vision

To be a globally competitive Department in early childhood education, technical training, research and innovation for sustainable development.

Mission

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

Sector Goal

Provision of quality early childhood education and technical and vocational training

Key statistics of the sector

| Sub-Sector/Section | Key statistical indicator | Measure /amount (Number) | |
|--------------------|--|---------------------------|------|
| ECDE | No. of ECDE Centres | 852 | |
| | No. of public ECDE centres | 385 | |
| | ECDE enrollment rates | 44.8% | |
| | Gross Enrollment | 44638 | |
| | ECDE gender parity | 1:1 | |
| | Transition to Primary Rate | 89% | |
| | No of teachers | 2018 | |
| | Teacher: Pupil ratio | 1:30 | |
| | Number of ECDE Teacher Training colleges | Public | 1 |
| | | Private | 14 |
| | Number of trained ECDE Teachers | Public | 1205 |
| | | Private | 232 |
| | Number of untrained ECDE Teachers | Public | 470 |
| | | Private | 111 |
| TVET | No. of TVET Centres | 30 | |

| | | |
|------------------------------|-----------------------------------|---|
| | TVET Gross Enrollment | 3824 |
| | TVET gender parity | 1:2 |
| | Retention rates | 40% |
| | Instructor : Learners ratio | 1:16 |
| CHILD CARE | No. of child care centres | 0 |
| | Enrollments in child care centres | 0 |
| Education Support Programmes | No. of Bursary beneficiaries | 15,487 (Female – 7,535, Male – 7,835, PWD – 59) |
| | Total bursary allocations | Ksh. 121,250,000 |

Sector Development needs, Priorities and Strategies

| Sub-sector | Sector Development needs | Sector Priorities | Sector Strategies |
|------------------|---|--|--|
| ECDE & Childcare | <ul style="list-style-type: none"> • Institutional reforms • ECDE infrastructure development (Classrooms and sanitary facilities) • Staffing (teachers & support staff) • Improved enrolments • Instructional and learning materials • Day care centres | <ul style="list-style-type: none"> • Institutional reforms (ECDE) strategic plan, ECDE policy and bill • ECDE and Child care classrooms and facilities • Staffing –teachers • ECDE Instructional materials | <ul style="list-style-type: none"> • Preparation of a draft ECDE strategic plan, ECDE policy and bill • Construction and equipping of new and completion of ongoing ECDE centers and Child Care centres • Recruitment of ECDE teachers and Care givers • Purchase of instructional materials |

Key Sector Stakeholders, their Roles and Expectation

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

Education Sector Capital and Non-Capital projects for FY 2019/20

| Sub Programme | Project name/location | Description of activities | Green economy consideration | Estimated cost (KES . Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|-----------------------|--|---|--------------------------------|-----------------|------------|---|---------|--------|-------------------------|
| Programme: Vocation Education & Training | | | | | | | | | | |
| Vocational Training Development | County wide | Construction and rehabilitation of VTCs | Use of solar Energy Rain water harvesting | 33M | CG V | 2018-19 | No of VTCs Constructed/rehabilitated | 30 | New | Department of Education |
| | County wide | Purchase of instructional and learning materials | | 54M | CG V | 2018-19 | No. of instructional and learning materials procurement | 30 | New | Department of Education |
| | All VTCs | Employment of VTC | | | CG V | 2018-19 | No of instructors employed | 100 | New | Department of |

| Sub Programme | Project name/location | Description of activities | Green economy consideration | Estimated cost (KES . Million) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|-----------------------|--|---|--------------------------------|-----------------|------------|--|---------|---------|-------------------------|
| | | instructors | | | | | | | | Education |
| Programme : Administration Planning and Support services | | | | | | | | | | |
| General Administrative Services | County wide | Purchase of Land | Sustainable development | 14M | CG V | 2018-19 | Acreage of lands purchased | 10M | New | Department of Education |
| | Headquarter | Purchase of motor vehicles | - | 10M | CG V | 2018-19 | No of motor vehicles purchased | 2 | New | Department of Education |
| Programme: ECDE development & Coordination | | | | | | | | | | |
| ECDE Development | County wide | Construction of ECDE classrooms | Use of solar Energy Rain water harvesting | 30M | CG V | 2018-19 | No. of ECDE Classrooms Constructed | 75 | New | Department of Education |
| | County wide | ECDE Teaching /Learning material | - | 10M | CG V | 2018-19 | No. of ECDE Centres provide with instructional materials | 385 | Ongoing | Department of Education |
| | County wide | Equipping of ECD Centres | | 13M | CG V | 2018-19 | No. of ECDE Centres Equipped with play materials and equipment | 385 | New | Department of Education |
| Programme : Education Support Services | | | | | | | | | | |
| | County wide | Ward bursaries Scholarships and other Educational support programmes | - | 200M | CG V | 2018-19 | No. of students benefiting | 200M | Ongoing | Department of Education |

Harnessing Cross-sector synergies

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

Mitigating adverse Cross-sector impacts

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

3.2.7 PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

Vision

To be a model Department in Public service, policy formulation, implementation, coordination, supervision and Human resource management

Mission

To provide overall leadership in Public Administration, Human resource Management, Policy Direction and Resource Mobilization for effective and efficient Public Service delivery

Sector goal

Coordinated county affairs for effective service delivery

Sector Strategic Objectives:

- To formulate legal and institutional framework to enhance effective service delivery in public service and administration.
- To enhance Coordination, dissemination and management of information
- To establish and strengthen infrastructure necessary for effective service delivery
- To enhance performance management and development

Key statistics of the sector

| Key statistical indicator | Measure /amount (Number) |
|-----------------------------------|---------------------------|
| No of sub-counties | 5 |
| No of Wards | 25 |
| No. of constituencies | 5 |
| No of women in elective positions | 1 |

Sector Development needs, Priorities and Strategies

| Development Needs | Development Priorities | Development Strategies |
|--|--|---|
| Improved service delivery | <ul style="list-style-type: none"> ▪ Provide administrative services in the County government. ▪ Collaboration with strategic partners. | <ul style="list-style-type: none"> ▪ Coordinate County government programmes and activities among other services at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Provision of county administrative infrastructure. ▪ Establish Village administrators units ▪ Construct Governor and Deputy Governor's residence ▪ Undertake skills development through staff induction and on job trainings ▪ Undertake job evaluations, staff appraisals and performance contracting |
| Civic Education and Public participation | <ul style="list-style-type: none"> ▪ Organize public participation and civic education forums to ensure participation of communities, organizations and citizens forming the public. ▪ Sensitize public officers on importance of carrying out public participation ▪ Establish Civic education units | <ul style="list-style-type: none"> ▪ Develop of public participation legal and institutional framework. ▪ Establish feedback redress mechanisms. ▪ Operationalize a county communication framework ▪ Enhanced participatory monitoring and evaluation framework |

| | | |
|--------------------------------|---|---|
| Disaster Response & Mitigation | <ul style="list-style-type: none"> ▪ Develop a framework for addressing HIV/ADS at the workplace ▪ Establish a disaster response unit | <ul style="list-style-type: none"> ▪ Operationalize the workplace policy. ▪ Create awareness to staff and clients. ▪ Conduct baseline surveys and implement the findings ▪ Purchase firefighting equipment. |
| Human Resource Development | <ul style="list-style-type: none"> ▪ Staff Capacity development ▪ Staff welfare | <ul style="list-style-type: none"> ▪ Induction and on job trainings. ▪ Staff appraisal and performance contracting ▪ Conduct sensitization and awareness programs of public officers. ▪ On job evaluations. |

Key stakeholders, their roles and expectations

| Stakeholder | Role of stakeholder | Expectations |
|--|--|---|
| County Public Service Board | <p>Establish and abolish offices in the county public service</p> <p>Appoint persons to hold in the county public service</p> <p>Exercise disciplinary control over the offices</p> <p>Prepare regular reports for submission to the County</p> <p>Assembly on the execution of the functions of the board</p> | Institutional collaboration and networking. |
| Public Service Commission | <p>Improve the capability of the government sector to provide strategic and innovative policy</p> <p>Attract and maintain high caliber professional government sector workforce</p> <p>Develop and advise the County Government on service delivery strategies and HRM models for the government sector</p> | Adherence with HRM procedures and regulations |
| Line ministries | Policy guidelines | Policy formulation |
| National Council for Persons with Disabilities | <p>Educational assistance</p> <p>Offer Assistive Devices</p> <p>Registration of PWD</p> | Coordination mainstreaming of PWDs activities |
| National Council for Children Services , | Support Orphaned Children | Good governance and political stability |

| | | |
|-------------------------|--|--|
| CBOs and other partners | | <p>Good national and sector policies and conducive legal frameworks.</p> <p>Effective coordination and cooperation</p> <p>County Government commitment</p> <p>Development assistance are effectively used as planned</p> |
|-------------------------|--|--|

Table: Capital and Non Capital projects for the FY 2019/20

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (Ksh.) Millions | Source of funds | Time frame | Performance indicators | Targets | Implementing Agency |
|--|---|--|--|--------------------------------|-----------------|------------|---|-----------------|---------------------|
| Programme: County Administration | | | | | | | | | |
| Infrastructure development | County HQ block | Construction | Use of solar energy | 50 M | CG V | Q1 – Q4 | Percentage completion | 20 | PSA&CCA |
| | Refurbishment of County Offices | Refurbishment | Rainwater harvesting | 3M | CG V | Q1 – Q4 | Refurbished office | 1 | PSA&CCA |
| | ICT infrastructure expansion | Extension of fibre optic cables, ICT infrastructure, | Social inclusion and sustainable development | 25M | CG V | Q1 – Q4 | No. of Sub-counties connected | 5 Sub county HQ | PSA&CCA/ICT |
| Coordination and administration services | Co-ordinate public forums (County wide) | Conduct public participation and civic education forum | Social inclusion | 60M | CG V | Q1-Q4 | No of public participation and civic education forums held | 17 | PSA&CCA |
| | HIV/AIDS awareness (County wide) | Conducting HIV surveys, Conduct HIV awareness forums | Social inclusion | 10M | CG V | Q1-Q4 | No of baseline surveys conducted, No of HIV awareness forums conducted | 2 15 | PSA&CCA |
| Institution reforms | County HQ | Formulation of policies, regulation | Social inclusion and | 18M | CG V | Q1-Q4 | No of Policies Draft reports | 6 | PSA&CCA |

| | | | | | | | | | |
|---|--|--|--|------|------|---------|--|------|--------------|
| | | s and legal framework | sustainable | | | | | | |
| Programme: Sub-County Administration | | | | | | | | | |
| Infrastructure development | Sub-County Offices | Construction | Use of solar energy | 24 M | CG V | Q1 – Q4 | No. of sub-county offices constructed | 2 | PSA&C CA |
| | Ward administration offices | Construction | Use of solar energy | 40 M | CG V | Q1 – Q4 | No. of Ward Administration offices constructed | 5 | PSA&C CA |
| | Refurbishment /Construction of ward offices | Refurbishment | Use of solar energy | 5 M | CG V | Q1-Q2 | No. of offices refurbished | 5 | PSA&C CA |
| County radio services | | | | | | | | | |
| Infrastructure development | County radio | Procurement of essential equipments(2 Vehicle, Studio equipments, transmitter mast, Silent generator) | Social inclusion and sustainable development | 40M | VC G | Q1-Q4 | County radio equipped | 100 | County radio |
| | Radio staff offices | Construction | Use of solar energy | 10M | VC G | Q1-Q4 | No. Of offices constructed and equipped | 50 | County radio |
| Programme: Human Resource Management | | | | | | | | | |
| Skills Development | Staff induction and on job training | | Social inclusion and sustainable development | 20M | CG V | Q1-Q4 | No. of officers trained | 300 | PSA&C CA |
| Performance Management | Institute performance contracting and performance appraisal system | | Social inclusion and sustainable | 10M | CG V | Q1 | No. of officers on performance | 1000 | PSA&C CA |

| | | | | | | | | |
|--|---|--|-----|------|-------|---|----|---------|
| | | development | | | | nce contract | | |
| Human resource Development | Human resource management system | Social inclusion and sustainable | 15M | CG V | Q1-Q4 | System developed | 1 | PSA&CCA |
| Programme: Alcoholic Drinks Control | | | | | | | | |
| Control of alcohol and substance abuse | Construction of Rehabilitation Centre and equipment | Sustainable development and social inclusion | 3.6 | CG V | Q1-Q4 | No. of equipment | 30 | PSA&CCA |
| | Organize sensitization forums | Sustainable development and social inclusion | 4 | CG V | Q1-Q4 | No of sensitization forums organized/held | 24 | PSA&CCA |

Harnessing Cross-sector synergies

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

Mitigating adverse Cross-sector impacts

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

3.2.8 ENVIRONMENT WATER ENERGY AND NATURAL RESOURCES

Vision

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

Mission

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

Sector goal

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

Sector strategic objectives

- To rehabilitate the existing water supplies in the County in order to restore optimum production to meet the demand within their service area through County and development partners' funds.
- To expand the major water supplies in the county to serve additional population of approximately 270,000 people through the Belgian funded project.
- To reduce production costs by constructing solar farm for the three major water schemes of Kaimosi, Maseno and Mbale under Belgian funded project
- To improve sanitation in major urban centres of Mbale, Luanda, Chavakali, Hamisi and Kaimosi by setting up an elaborate sewerage system and proper management of solid waste.
- To complete the on-going projects, revive stalled rural water projects, and implement new projects so as to increase water coverage from the current 16.5% to 45% in the next 3years through County funds.
- To restore degraded land and improve social livelihood through reclamation and conservation by the help of strategic partners.
- To conserve water, control flooding and soil erosion through construction of roof water catchments, storm water management, construction of small dams and pans by the help of County government and other partners and donor funding.
- To reduce production costs and increase water coverage to about 90% by implementing a long-term solution of a greater Vihiga gravity scheme with source at Chepsonoi in Nandi County or through exploration of deep wells in the next 10 years. Strategic partners sought (Hydro source International had shown interest in the deep wells)
- To create jobs and improve livelihoods through setting up of a mining(granite)factory in the county.
- To improve the environment through encouragement of use of clean energy and encourage planting of fast growing environment friendly trees on community hill tops and farms. Strategic partners sought.

Key statistics of the sector

| Key Statistical Indicator | Measure/Amount/Number |
|--------------------------------------|-----------------------|
| NO Of Urban W/S | 3 |
| No of Water Project. Phase 2 | 3 |
| Beautification and tree planting | SEVERAL |
| No of Solid Wastes Sites acquired | |
| Completion of Ward Based Projects | 3 |
| No of Motor Vehicles to be purchased | 1 |
| No of Riparian Lands to be conserved | VARIOUS |
| No Sewerage Works | 1 |
| No of Drilled and Capped Boreholes | 35 |
| No of Springs Protected | 50 |

Sector Development needs, Priorities and Strategies

| Sector Development needs | Sector Priorities | Sector Strategies |
|--|---|---|
| Protection of water sources, forests and other natural resources | Protect water sources especially spring. Promote rain water harvesting Re-afforestation in the affected areas Practice agroforestry (in-farms) Resettlement of the people living in forests and hill tops | Enforcement of existing laws or enacting new ones at county level- county climate change policy Charge small levy on water usage especially from the spring. County Government to come up with policy on protecting water sources and natural resources. |
| Improved water supply and management | Increase water coverage Activation of community water users association | Partnership with donors and private firms to provide water Enforce law on water management |
| Waste management | Awareness creation. Establish a dump sites. Recycling plant Establish sewer system in major towns Establishment of garbage disposable system | Enact legislations Promote PPPs in waste management in urban centers |
| Rehabilitation of degraded areas | Afforestation with bamboo trees Awareness creation on environmental protection | Enforcement of environmental laws Develop regulations on forests management |

Key Sector Stakeholders, their role and expectation

| Stakeholder | Responsibility |
|-------------|----------------|
| | |

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

Environment Water Energy and Natural Resources Capital Projects for F/Y 2019/20

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|--------------------------|---------------------------|--|---------------|-----------------|------------|--------------------------|------------|---------------------|---------|
| 1. Water and Sanitation services | | | | | | | | | | |
| Water supply management | Water springs protection | Construction Fencing | Sustainable development and environmental conservation | 50M | CGV | 6 months | No. of springs protected | 50 springs | DoWEN RF | Ongoing |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|------------------|--|--|--|---------------|-----------------|------------|---|--|---------------------|----------------|
| | Rehabilitation of existing water springs in wards | Construction Fencing | Sustainable development and environmental conservation | 25M | CGV | 6 months | No. of springs protected | 50 springs | DoWEN RF | Ongoing |
| | .Catchment protection of springs | Construction Fencing | Sustainable development and environmental conservation | 25M | CGV | 6 months | No. of springs protected | 50 springs | DoWEN RF | Ongoing |
| | Rehabilitation and augmentation of water supplies | Laying of pipes Construction Equipping | Sustainable development and environmental conservation | 30M | CGV | 1 year | No. of springs protected | 4 water supplies | DoWEN RF | New |
| Water management | Metering for operating water supplies | Meters installation | Sustainable development and environmental conservation | 13M | CGV | 1 year | No. of springs protected | 1000 meters | DoWEN RF | New |
| | Capacity building of existing community water supplies | Training | Sustainable development and environmental conservation | 5M | CGV | 1 year | No. of community water supplies trained | No. 20 community water supplies | Dept .of water | Ongoing |
| | Boreholes construction | Drilling of boreholes | | | 10M | CGV | 4 months | NO of new boreholes drilled and capped | 10 | Dept .of water |
| Equipping | | | | CGV | | 4 months | No. of boreholes equipped | 12 | Dept .of water | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|--|---|--|---------------|-----------------|------------|--------------------------------|--------------|---------------------|---------|
| | | Rehabilitating existing wells | Sustainable development and environmental conservation | | CGV | 4 months | No. of boreholes rehabilitated | 12 | Dept. of water | New |
| | Construction and equipping of new hand dug wells | Construction and equipping | Sustainable development and environmental conservation | 2.5M | CGV | 4 months | No. of hand dug wells | 10 | | New |
| 2. Environmental management services | | | | | | | | | | |
| Environmental Protection & Conservation | Completion of sewerage works Kaimosi university | Construction and equipping | Sustainable development and environmental conservation | | CGV | 1 year | No. of sewer systems done | 1 | kaimosi university | Ongoing |
| | Waste disposal system | Installation of waste bins | Sustainable development and environmental conservation | | CGV | 4 months | No. of waste bins installed | 500 | DoWEN RF | Ongoing |
| | | Gabbage disposal sites Gabbage collection trucks | Sustainable development and environmental conservation | 4.5M | CGV | 4 months | No. of waste bins installed | 4 | DoWEN RF | Ongoing |
| | Develop sewer systems | Undertake feasibility studies in major urban areas | Sustainable development and environmental conservation | 2M | CGV | 1 year | No. reports on studies done | Maj or towns | DoWEN RF | Ongoing |
| | Construction of rain water harvesting | Construction and equipping | Sustainable development and environmental | 50M | CGV | 6 months | No. of rain water harvesting | 50 insti | DoWEN RF | New |

| Sub program | Project Name/location | Description of activities | Green Economy considerations | Estimate cost | Source of funds | Time frame | Performance Indicators | Target | Implementing agency | Status |
|---|---------------------------------|--|--|---------------|-----------------|------------|---|---------|---------------------|--------|
| | facilities in public schools | | conservation | | | | g facilities constructed | tutions | | |
| | Rehabilitation of dams | Desiltation fencing | Sustainable development and environmental conservation | 10M | CGV | 1 year | No. of water storage dams rehabilitated | 2 | DoWEN RF | New |
| | | | | | | | | | | |
| 3. Forestry and Natural resources management | | | | | | | | | | |
| Farm Forest Management | Afforestation programme | Community forest cover baseline survey Procure seedlings Planting Nurturing | Sustainable development and environmental conservation | 15M | CGV | 4 months | No. of Seedlings procured and planted | | DoWEN RF | New |
| Natural Resources Management | Rehabilitation of degraded land | | Sustainable development and environmental conservation | 7M | CGV | 1 Year | No. of site rehabilitated | | DoWEN RF | New |

3.2.9 PHYSICAL PLANNING LANDS AND HOUSING

Vision

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

Mission

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

Sector Goal

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

Sector Strategic Objectives

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

Key statistics of the sector

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

Sector development needs, priorities and strategies

| Development Needs | Development Priorities | Development strategies |
|---|--|---|
| Coordinated Urban development | Preparation of spatial plans for specific areas/Markets centres and institutions Preparation of County spatial master Plan | Regularly review and update physical and part development plans Partner with development partners in developing county spatial master plan Formulation of urban bi-laws and regulations |
| Acquisition of land resources | Prepare inventory of county government land Establish a land bank by buying land for development of government projects | Engage the public, surveyors and government valuer |
| Urban infrastructure and waste management | Provide urban sanitation through provision of public toilets and town cleaning services Setting up of Public green parks, Non- Motorized walkways and bus parks | Provide adequate funds in budgets, mobilize resources from development partners. Prepare urban integrated Master Plans for the emerging towns |
| Urban | Provide decent affordable | Embrace Public, Private partnerships in |

| | | |
|--|---|--|
| Housing Program | housing for urban residents Establishment of Appropriate Building Technology Centres | developing and affordable housing schemes Sensitizing public on affordable construction materials and adoption of ABT |
| Land information management system | Establishment of GIS laboratory Geo referencing, fencing of public land | Geo referencing, fencing of public land |
| Maintenance of county government buildings | Staff houses County government office buildings | Maintenance of existing buildings and construction of new ones. |

Physical Planning Lands and Housing Capital Projects/Programmes for the F/Y 2018/19

| Sub program | Name of project | Description of activities | Green economy consideration | Estimated cost (KES) Million | Source of funds | Output | Performance Indicator | Targets | Status | Implementing agency |
|--|---|---------------------------------|--|------------------------------|-----------------|---------------------|-----------------------------|------------------|----------|--|
| Program: Land Management services | | | | | | | | | | |
| Integrated spatial Planning | Physical development Plan – Luanda town | Preparation of Plans | Sustainable development and environmental conservation | 20 | CGV | Draft spatial plans | N0.complete physical plan | 1 | On-going | Lands/ Physical Planning and Urban Development |
| | Physical development plans for market centres | Preparation of Plans | Sustainable development and environmental conservation | 20 | CGV | Draft spatial plans | N0.complete physical plan | 1 per sub county | | lands |
| Land administration Services | Acquisition of Land- (Countywide) | Purchase of Land | Sustainable development and environmental conservation | 100 | CGV | 2019/20 | No of Acres of Land Bought | 70 acres | New | Lands |
| | Land Information system | Data acquisition and collection | Sustainable development and environmental | 20 | CGV | 2019/20 | Up to date land information | County wide | New | Lands |

| Sub program | Name of project | Description of activities | Green economy consideration | Estimated cost (KES) Million | Source of funds | Output | Performance Indicator | Targets | Status | Implementing agency |
|------------------------------------|--|---------------------------------|--|------------------------------|-----------------|---------|--|------------------|--------|---------------------|
| | | | conservation | | | | database | | | |
| Survey Services | Survey equipment | Purchase of equipment | Sustainable development and environmental conservation | 15 | CGV | 2019/20 | No of Assorted Equipment bought | | New | Survey |
| | Fencing of public land | Boundary confirmation & fencing | Sustainable development and environmental conservation | 5 | CGV | 2019/20 | No of Land parcels surveyed and fenced | | New | Lands |
| Housing Management Services | | | | | | | | | | |
| Housing Infrastructure development | Government residential houses | Renovations | Sustainable development and environmental conservation | 5 | CGV | 2019/20 | No. of Houses Renovated | 20 | New | Housing |
| | New offices for ward admins | Construction | Sustainable development and environmental conservation | 30 | CGV | 2019/20 | No of New houses Constructed | 15 | New | Housing |
| | Maintenance of County Government offices | Maintenance | Sustainable development and environmental conservation | 15 | CGV | 2019/20 | No of Buildings maintained | All sub counties | New | Housing |
| | Promotion on ABT-County wide | Purchase of Hydropone Machines | Sustainable development and environmental conservation | 1 | CGV | 2019/20 | No of Hydropone Machines Bought | 2 | New | Housing |
| Urban housing programme | Promotion of affordable | Construction | Sustainable development and environmental | 100 | CGV/DP/NG | 2019/20 | NO of new houses constructed | 2000 | new | Housing .. |

| Sub program | Name of project | Description of activities | Green economy consideration | Estimated cost (KES) Million | Sources of funds | Output | Performance Indicator | Targets | Status | Implementing agency |
|-------------|-----------------|---------------------------|-----------------------------|------------------------------|------------------|--------|-----------------------|---------|--------|---------------------|
| | housing | | ental conservation | | | | | | | |

Key stakeholders their roles and Expectations

| Stakeholder | Responsibility | Stakeholder's expectation |
|--|---|--|
| County land Management board | <ul style="list-style-type: none"> Mobilize and manage resources Develop and approve institutional policies. Maintain and enhance discipline. Resolve land disputes Approve development programs on land and authorize levies Maintain data on land | <ul style="list-style-type: none"> Create an enabling environment to implement land matters |
| Corporate society: Banking Institutions, Telecommunication companies, Business entities, Media | <ul style="list-style-type: none"> Financial support Sponsorship, Infrastructure development, Capacity building. | <ul style="list-style-type: none"> Provide social corporate responsibility. |
| Development Partners e.g CDF, CDTF, UNDP, UNHABITAT, shelter Afrique' and other Development partners | <ul style="list-style-type: none"> Programme and technical support to lands and related sectors Develop the Capacity of stakeholders and managers in the sub sectors. | <ul style="list-style-type: none"> Good governance and political stability Good national and sector policies and conducive legal frameworks. Effective coordination and cooperation County Government commitment Development assistance are effectively used as planned |
| County Line Departments | <ul style="list-style-type: none"> Participation in relevant programs matters under Lands, housing and urban development Collaboration with MLHUD in execution of its lands, housing, urban planning activities | <ul style="list-style-type: none"> Maintain good working relationship and partnership. Good policy and regulatory guidelines. Good Collaboration and networking. |
| Private investors | <ul style="list-style-type: none"> Job creation and contribution to the economy of the county. | <ul style="list-style-type: none"> Investment incentives in place. Institutional collaboration and networking. Conducive policy and legal environment. Political stability. Availability of up to date and accurate agricultural information. |

| | | |
|---------------------------------------|---|--|
| County Assembly | <ul style="list-style-type: none"> • Legislation and oversight | <ul style="list-style-type: none"> • Identify areas that need legislation and assist in generation of appropriate bills |
| Professional Bodies | <ul style="list-style-type: none"> • Promote professionalism in housing, urban planning and survey | <ul style="list-style-type: none"> • Collaboration • Dissemination of new information to farmers through extension |
| Research institutions Universities | <ul style="list-style-type: none"> • Promote innovations and inventions | <ul style="list-style-type: none"> • Dissemination of research |
| Media | <ul style="list-style-type: none"> • Dissemination of information | <ul style="list-style-type: none"> • Timely sharing of information meant for public consumption |

Cross-sectoral Implementation Considerations

The sector aims to work with other national and county government agencies towards proper and sustainable land use. Integrated spatial planning will be undertaken by the department of Urban and Physical Planning in the wake of growing urbanization and increasing population experienced in the county. The housing subsector will partner with development partners in providing affordable housing technologies in the wake of rising cost of construction

Mitigating adverse Cross-sector impacts

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

3.2.10 TRADE, INDUSTRY, TOURISM AND ENTREPRENEURSHIP

Sector Vision

To be a lead department in Trade, Industry, Tourism and Enterprise development for a competitive and prosperous County

Sector Mission

To facilitate growth and development of Commerce, Tourism, Investment and Entrepreneurship for Economic Sustainability in our County

Sector goal

To promote growth and development of Commerce, Tourism, Investment and Entrepreneurship for Economic Sustainability in our County

Sector strategic objectives:

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

Key statistics of the sector

| Key statistical indicator | Measure /amount (Number) |
|--|---------------------------|
| No of trading centers | 146 |
| No of tourist-class hotels | 1 |
| No of MainHotels/ Restaurants | 29 |
| No of manufacturing industries/factories | 1 |

Sector development needs, priorities and strategies

| Development Need | Priority Strategies |
|---|---|
| Improving the economy competitiveness through increased investment and modernization of market infrastructure | <ul style="list-style-type: none">-Construction of modern markets-construction of open air markets-Fabrication of modern kiosks-Continuous refurbishment of existing market infrastructure-Construction of Boda Boda shades, Mama mboga stalls-Provision of liter pins in markets-Provision and maintenance of drainage system-Maintenance of sanitation in the markets-Provision of shoe shine kiosks in the markets-Enhancing street lighting in the markets for security purposes |

| | |
|---|--|
| | <ul style="list-style-type: none"> -Establishment of Vihiga county fresh produce shop in Nairobi including cold storage facility' -establishment of fresh produce collection in the five sub-counties and one central collection/cold room at chavakali market |
| Increasing the ratio of people accessing affordable credit | Lending through; Vihiga County Community Empowerment Fund, Vihiga County Trade and Enterprise Development Fund and Motor Cycle Transport Sacco (BodaBoda Sacco |
| The county as a tourist destination in the country and international | <ul style="list-style-type: none"> -Identify, map and develop all potential tourist sites in the county -Market the county as a tourist destination -Organize and facilitate Investment conference, youth in business conference and women in business conference |
| Establishment and development of agro-processing industries and Juakali sector. | <ul style="list-style-type: none"> -Establish industries through PPP -Establishment of an industrial park (EPZ) -Equipping and operationalization of CIDCS -Establishment of business incubation centers -Establishment of granite factory |

Key Sector Stakeholders, their role and expectation

| Stakeholder | Role of the stakeholder | Stakeholder expectations |
|---|--|--|
| <ul style="list-style-type: none"> • Traders | <ul style="list-style-type: none"> • Mobilize and manage resources • Trade goods and services. • Maintain and enhance discipline. | <ul style="list-style-type: none"> • Create an enabling business environment |
| <ul style="list-style-type: none"> • Corporate society: Banking Institutions, Telecommunication companies, Business entities | <ul style="list-style-type: none"> • Financial support • Sponsorship, • Infrastructure development, • Capacity building. | <ul style="list-style-type: none"> • Provide social corporate responsibility. |
| <ul style="list-style-type: none"> • Regulatory bodies (KRA, NEMA, NCA, KTB) | <ul style="list-style-type: none"> • Approve development tourism and trade • Register of institutions. • Maintain data bank of businesses, tourist facilities • Monitor provision of services. | <ul style="list-style-type: none"> • Collaborate with other institutions on the development and management of the sector. |
| <ul style="list-style-type: none"> • Parastatals (Tourism Fund, EPC, KNTC,KNCPB, KWAL,) | <ul style="list-style-type: none"> • Financial Support • Warehousing Services for traders • Produce Goods • | <ul style="list-style-type: none"> • Use of their Goods and services |
| <ul style="list-style-type: none"> • Business member organizations (KEPSA, KAM, KENINVEST, EPZA, KNCC) | <ul style="list-style-type: none"> • Market Linkages • Organize and Sponsor Trade Fairs and Exhibitions, • Mobilize Investord | <ul style="list-style-type: none"> • Cooperation for service Delivery • Partners in social Economic Development. |
| <ul style="list-style-type: none"> • Development Partners e.g. CDF, APHIA PLUS, CDTF | <ul style="list-style-type: none"> • Provide infrastructure development support to markets and industrial areas in the County. • Develop the Capacity of stakeholders and managers. | <ul style="list-style-type: none"> • Create enabling environment for partnership. |

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

Trade, Industry, Tourism and Entrepreneurship Capital and Non-capital Projects for F/Y 2019/20

| Sub Programme | Location | Description of Activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|---------------|---------------------------|-----------------------------|----------------------|-----------------|--------------|----------------------------|---------|--------|--------------------------|
| Programme Name: Administration, planning and support services | | | | | | | | | | |
| Sub-county offices | Sub-County HQ | Construction of offices | Solar Energy | 50M | CGV/Partners | FY 2019-2020 | No. Of offices constructed | 5 | New | Department of Trade, CGV |

| Sub Programme | Location | Description of Activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|--|--|-----------------------------|----------------------|-----------------|--------------|-------------------------------|---------|---------|--------------------------|
| Regulation and Legal framework | County HQ | Drafting bills, policies and regulations | Social inclusion | 20M | CGV/Partners | FY 2019-2020 | No. Of bills drafted | 18 | New | Department of Trade, CGV |
| Capacity building | | Training of staff | Social inclusion | 5 M | CGV/Partners | FY 2019-2020 | No. Of staff trained | 40 | Ongoing | Department of Trade, CGV |
| Programme Name: Trade Development and Investment | | | | | | | | | | |
| Construction of market shades | County wide | construction of market shades | Solar Energy | 200M | CGV/Partners | FY 2019-2020 | No. market shades constructed | 6 | New | Department of Trade, CGV |
| Completion of ESP Market | Wemilabi, Majengo, Stendkhisa and Jeptulu and luanda cereal market | Fabrication of the market shades | - | 150M | CGV/Partners | FY 2019-2020 | No. market shades fabricated | 4 | stalled | Department of Trade, CGV |
| Boda boda shades | County wide | construction of market shades | - | 75M | CGV/Partners | FY 2019-2020 | No. shades constructed | 200 | Ongoing | Department of Trade, CGV |
| Land Banking for market expansion | Mbale, and Gisambai Cheptulu, Kima | Procuring land | | 30M | CGV/Partners | FY 2019-2020 | Land procured | | Ongoing | Dept of lands |

| Sub Programme | Location | Description of Activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | status | Implementing Agency |
|---|-----------------|---|-----------------------------|----------------------|-----------------|--------------|--------------------------------|---------|---------|---------------------|
| | and Emanyinya | | | | | | | | | |
| Micro and small enterprises development Funds | County wide | Lending through ; Empowerment, Trade and Enterprise Development Fund and Motor Cycle Transport Sacco (BodaBoda Sacco) | | 50M | CGV/Partners | FY 2019-2020 | Number of traders supported | 500 | Ongoing | Department of Trade |
| Transport service | | Procure motor vehicle | | 17M | CGV/Partners | FY 2019-2020 | Number of vehicle procured | 3 | New | Department of Trade |
| Trade promotion | County at Mbale | Establishment of business information centers | | 10M | CGV/Partners | FY 2019-2020 | No of centers established | 1 | New | Department of Trade |
| | County wide | Facilitating youth in business conferences | | 2M | CGV/Partners | FY 2019-2020 | No. of conferences facilitated | 1 | Ongoing | Department of Trade |

| Sub Programme | Location | Description of Activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|--|--|-----------------------------|----------------------|-----------------|--------------|--------------------------------|---------|---------|-------------------------|
| | | nce | | | | | | | | |
| | County wide | Facilitating Women in business conference | | 2M | CGV/Partners | FY 2019-2020 | No. of conferences facilitated | 1 | New | Department of Trade |
| | County wide | Organising Trade Fairs Juakali Exhibitions | | 5M | CGV/Partners | FY 2019-2020 | No. of Exhibitions Held. | 2 | Ongoing | Department of Trade |
| Programme Name Tourism Product Development | | | | | | | | | | |
| Tourism Promotion | Maragoli Hills, Mungom, a caves, Mudete wetlands and Esibilahill | Mapping and Development of Tourism sites | Solar energy powered | 20M | CGV/Partners | FY 2019-2020 | Sites Developed | 4 | Ongoing | CGV/Tourism Directorate |
| Tourism Marketing and promotion | Luanda, Mbale, Shama khokho | Erection of digital bill boards | | 20M | CGV/Partners | FY 2019-2020 | Bill boards installed | 3 | New | CGV/Tourism Directorate |
| | County | County Tourism promotional | | 5M | CGV/Partners | FY 2020- | Promotional documentary | 1 | New | CGV/Tourism Directorate |

| Sub Programme | Location | Description of Activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---------------|--|---------------------------------|-----------------------------|----------------------|-----------------|--------------|----------------------------|---------|---------|-------------------------|
| | | documentary | | | | 2020 | | | | |
| | Gambogi, Lusui, Shiru, Ebusakami, Ebuyangu, Khumusalaba, serem, Rabuor, Ekwanda, munjiti | Erection of gate signage | | 22M | CGV/ Partners | FY 2020-2020 | No, of Sinage Put in place | 10 | Ongoing | CGV/Tourism Directorate |
| | Esibila hill, Basiekwe Shrines, Maragoli hills, Mungoma Caves, Wagevere foot print of Jesus, Kainosi forest, kibiri forest | Erection of directional signage | | 10M | CGV/ Partners | FY 2020-2020 | | 7 | Ongoing | CGV/Tourism Directorate |

| Sub Programme | Location | Description of Activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|--------------------------------------|---|-----------------------------|----------------------|-----------------|--------------|--|---------|---------|-------------------------|
| Tourism Marketing and Promotion | County Sub Counties | Organising Miss Tourism | | 20M | CGV/Partners | FY 2019-2020 | No. of Miss Tourism Events Organized | 6 | Ongoing | CGV/Tourism Directorate |
| Programme: Industrial development | | | | | | | | | | |
| Industrial Promotion | Kaimosi | Feasibility Study. Establishment of Export Processing Zone Public Participation, Mapping Committee Meetings | | 35M | CGV/Partners | FY 2019-2020 | No. Of Export Processing Zones Established | 1 | New | Directorate of Industry |
| Industrial Promotion | County wide | - Build capacities and capabilities of SMEs | | 10M | CGV/Partners | FY 2019-2020 | No. of SMEs trained | 500 | Ongoing | Directorate of Industry |
| Industrial Promotion | Vihiga, Emuhaya, Sabatia, Hamisi and | Construction and Equipping of the incubati | | 50M | CGV/Partners | FY 2019-2020 | incubation centers established | 5 | New | Directorate of Industry |

| Sub Programme | Location | Description of Activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|----------------------------|-------------|---|-----------------------------|----------------------|-----------------|--------------|--|---------|---------|-------------------------------------|
| | Luanda | on centers. | | | | | | | | |
| Promotion of Industries | County | Organizing of Vihiga county investment conference | | 25M | CGV/Partners | FY 2019-2020 | No. of investment conferences held | 1 | Ongoing | Directorate of Industry |
| Consumer protection | County wide | Procure tools and equipments | | 5.0M | CGV/Partners | FY 2019-2020 | No. of Tools and equipment procured | 15 | Ongoing | Directorate of Weights and Measures |
| Consumer protection | County wide | Construction of a Weights and Measures Laboratory | | 10 M | CGV/Partners | FY 2019-2020 | % of completion | 1 | New | Directorate of Weights and Measures |
| Entrepreneurship Promotion | County | Organizing Business Competition (Award) | | 15M | CGV/Partners | FY 2019-2020 | NO. of Business Competition Awards Organized | 1 | New | Director of Entrepreneurship |

Mitigating adverse Cross-sector impacts

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

3.2.11 COUNTY PUBLIC SERVICE BOARD

Vision

To be a lead County agency in sourcing for a competitive Human Resource

Mission

To recruit, develop and sustain a motivated human resource.

Sector Goal

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

Sector Strategic Objective

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

3.2.12 COUNTY ASSEMBLY

Introduction

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

Vision

An effective and independent County assembly

Mission

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

Strategic objectives

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

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

Development needs, Priorities and Strategies

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

County Assembly Capital projects for FY 2019/20

| Sub Programme | Project name Location | Description of activities | Green Economy consideration | Estimated cost (KES) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|--------------------------|---------------------------|-----------------------------|----------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Programme: County Assembly Infrastructure development | | | | | | | | | | |
| Objective: To improve County Assembly infrastructure | | | | | | | | | | |
| Outcome: Create Conducive working environment | | | | | | | | | | |

| | | | | | | | | | | |
|---------------------------|---------------------------|--------------------------|---|--|------|-------|--------------|-----|-----|-----------------|
| Speaker's Residence | Speaker's Residence | Completion and equipping | Use of Solar energy | | CG V | Q1-Q4 | % Completion | 100 | New | County Assembly |
| Multipurpose office block | multipurpose office block | Construction | Use of Solar energy Water harvesting | | CG V | Q1-Q4 | % Completion | 80 | New | County Assembly |

Stakeholder Analysis

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

County stakeholders and their roles

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

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

3.2.13 OFFICE OF THE GOVERNOR

Introduction

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

Vision

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

Mission

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

Strategic Priorities

- Policy direction and coordination
- Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes
- Link the County Government to investors both locally and internationally
- Link the County Government to National Government, other County Governments and Agencies
- Establish and maintain efficient disaster and emergency response systems,

- Promote democracy, cohesion, peace and order in the County
- Promote and facilitate citizen participation in development
- Enhance accountability and transparency
- Develop and implement ICT services in the County
- Facilitation of timely dissemination to County information
- Strengthen legal services in the County

Development needs, priorities and strategies

| Development Needs | Development Priorities | Strategies to address priorities |
|--|---|--|
| <p>To provide policy direction in management of county affairs;</p> <p>To provide governance structures for effective implementation of county functions</p> | <p>-To establish adequate capacity to provide quality services through adaptation of acceptable emerging standards</p> <p>-Identify investment opportunities both locally and overseas that will deliver development to the people of Vihiga County</p> <p>-Institutionalize the Legal framework within the County in line with the constitution</p> <p>-Enforce County Laws and other Acts of Parliament</p> <p>To improve coordination of operations of the County Public Service</p> | <p>-Develop and operationalize a framework for preparation of cabinet memoranda</p> <p>-Ensure expenditure within the county departments is aligned to approved plans and budgets</p> <p>-Attend networking events and/or luncheon for partners with leadership</p> <p>-Draft bills, subsidiary legislation, policies, notices of appointment to county public offices and events and review of laws;</p> <p>-Providing general legal advice to County departments</p> |

Capital and Non-capital Projects

Capital projects for the FY 2019/2020

| Sub Programme | Project name / Location | Description of activities | Green Economy consideration | Estimated cost (KES Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|---|---|---------------------------|-----------------------------|-------------------------------|-----------------|------------|------------------------|---------|--------|---------------------|
| Programme Name: Management and Administration of county services | | | | | | | | | | |
| Infrastructure development | Completion and equipping Governor's Residence | Completion and Equipping | Use of solar energy | 20 | CGV | Q1 | % completion | 100 | New | Governor's Office |

| Sub Programme | Project name / Location | Description of activities | Green Economy consideration | Estimated cost (KES Millions) | Source of funds | Time frame | Performance indicators | Targets | Status | Implementing Agency |
|--|--|---------------------------------|-----------------------------|-------------------------------|-----------------|------------|--|---------|-------------|-------------------------------|
| | Completion and equipping Deputy Governor's residence | Completion and Equipping | Use of solar energy | 10 | CGV | Q1 | % completion | 100 | New project | Deputy Governor's Office |
| | Completion and equipping a Data Centre | Construction and equipping | Sustainable development | 40M | CGV | Q1-Q4 | Percentage of completion | 100 | New | Governor's Office |
| | ICT incubation Centre | Construction and equipping | Sustainable development | 50M | CGV | Q1-Q4 | Percentage of completion | 50 | New | Governor's Office |
| Total | | | | 120M | | | | | | |
| Programme Name: Co-ordination and Advisory services | | | | | | | | | | |
| Disaster response and mitigation | Disaster Response centres | Construction and equipping | Environmental conservation | 60M | CGV | Q1 – Q4 | A complete disaster centre set up and equipped | 1 | New | Office of the Deputy Governor |
| | Monitoring and Evaluation System | Setting up and operationalizing | Sustainable development | 15M | CGV | Q1 – Q4 | Operational System | 1 | New | Office of the Governor |
| Research and Development | Research and development | Research work | Social inclusion | 50M | CGV | Q1 – Q4 | Research policies and reports | 5 | New studies | Office of the Deputy Governor |
| Communication | Construction of office | Construction and Equipping | | 20M | CGV | Q1 – Q4 | Office constructed and equipped | 1 | New | Office of the Governor |
| | Purchase of motor vehicle | Procurement | | 5M | CGV | Q1-Q4 | Motor vehicle purchased | 1 | New | Office of the Governor |
| Total | | | | 145M | | | | | | |

Cross-sectoral Implementation Considerations

| Programme Name | Sector | Cross-sector Impact | | Mitigation Measures |
|--|-------------|---|----------------|---|
| | | Synergies | Adverse impact | |
| Support, Co-ordination and Advisory services | All sectors | <ul style="list-style-type: none"> -Better management of county functions -Revenue generation -Reduced costs. -Accountability in county funds | Open to abuse | <ul style="list-style-type: none"> Improve the quality of services offered Training on high moral standards of integrity -Motivation of officers |

Payments of Grants, Benefits and Subsidies

| Type of payment | Responsible Sector | Amount (KES Millions) | Beneficiary | Purpose |
|--|---|-----------------------|-------------------------------------|--|
| Medical Insurance/Work injury Benefits cover | Public Service, Administration and Coordination of County Affairs | 10.5 | All county employees | Insurance cover |
| Scholarships and other educational benefits | Education, Science and Technical vocational training | 200 | Needy students | Education support |
| conditional for Vocational Training Centres | | 25 | Vocational Training Centre Trainees | To improve infrastructure and enrolment |
| Farm input subsidy | Agriculture, Livestock, Fisheries and Cooperatives | 60 | Farmers | Increased crop production |
| World bank loan for Agriculture and rural inclusive growth project | | 50 | Agricultural actors | Value chain development and capacity building of actors |
| Agricultural Sector Development Support Program (ASDSP) and Co-funding | | 5.5 | Farmers | Value chain development and capacity building of actors |
| User Fee Foregone | Health Services | 13 | All Health Facilities | The grant will be used to cater for services that were supposed to be charged on clients but instead were foregone |

| | | | | |
|---|---|------------|--|---|
| world bank for health sytem | | 49.4 | All health facilities | Improve health systems |
| DANIDA Fund | | | All Health facilities | CHMT Supervision |
| Free maternity Health care | | 68 | All health facilities | To improve maternal health |
| Leasing Medical Equipment | | 129.79M | Two health facilities | procure modern specialized medical equipment |
| Grants to Sports Associations (sports tournament at ward level) | Gender, Youth, Sports, Culture and Social Service | 30,000,000 | Sports associations and clubs and coaches | Honoraria for coaches, players and support to clubs |
| Grants to Cultural groups | | 30,000,000 | Theatre groups, herbalists, performing artists | To improve the livelihoods of the groups |
| Elderly fund | | 10,000,000 | Residents above 70 years | To improve the livelihoods of the groups |
| RMLF Fund | Transport, Infrastructure and communication | 117.40 | RMLF roads | Maintaining roads |
| Kenya Urban Support Programme | Physical Planning, Land and Housing | 200 | Urban areas (Mbale and Luanda) | For infrastructural development |
| Kenya Devolution Support Programme | Finance and Economic Planning | 26.8 | County government officers | To build capacity |

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation Criteria

Resources are allocated based on the following criteria;

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

4.3 Proposed Budget by Sector

Table: Summary of proposed budget by Sector F/Y 2019-2020

| No. | Department | Projected estimates 2019/20 | As a % of the overall 2019/20 projected budget |
|------------|---|------------------------------------|---|
| 1 | Office of The Governor | 518,570,996 | 7.7 |
| 2 | Finance & Economic Planning | 663,448,175 | 9.9 |
| 3 | Agriculture, Livestock, Fisheries & Cooperatives | 421,680,147 | 6.3 |
| 4 | Health Services | 1,716,692,086 | 25.6 |
| 5 | Education, Science, Technical and Vocational Training | 757,550,691 | 11.3 |
| 6 | Gender, Culture, Youth, Sports and Social Services | 259,478,565 | 3.9 |
| 7 | Trade, Industry, Tourism and Entrepreneurship. | 152,242,629 | 2.3 |
| 8 | County Public Service Board | 55,195,295 | 0.8 |
| 9 | Environment, Water, Energy & Natural Resources. | 165,670,206 | 2.5 |
| 10 | Transport, Infrastructure & Communication | 728,729,117 | 10.9 |
| 11 | Physical Planning, Land and Housing | 144,824,241 | 2.2 |
| 12 | County Assembly | 687,743,026 | 10.3 |
| 13 | Public Service, Administration and Coordination of County Affairs | 433,169,049 | 6.5 |
| | Total County Expenditure | 6,704,994,223 | 100 |

4.4 Proposed Budget by Programme

| Sector | Programme | Amount in KES |
|--|--|--------------------|
| Office of The Governor | Administration, Planning and Support Service | 309,091,932 |
| | Coordination and supervisory services | 74,130,000 |
| | Management and administration of county services | 135,349,064 |
| Total | | 518,570,996 |
| Administration and Coordination of County Services | Administration, Planning and Support Service | 433,169,049 |
| Total | | 433,169,049 |
| County Public Service Board | Administration, Planning and Support Service | 55,195,295 |
| Total | | 55,195,295 |
| Agriculture, Livestock, Fisheries & Co-operatives | Administration, Planning and Support services | 241,414,461 |
| | Livestock Development and Management | 33,922,010 |
| | Fisheries Development and Management | 38,587,805 |
| | Crop Development and Management | 101,354,154 |
| | Cooperatives Development | 6,401,717 |
| | Agribusiness and Market Development | 0 |
| Total | | 421,680,147 |
| Education, Science, & Technology | Administration, Planning and support services | 340,204,298 |
| | Education support service | 0 |
| | Vocational Education and training | 200,566,859 |
| | ECD Development and Coordination | 216,779,535 |
| Total | | 757,550,692 |
| Health | Administration, Planning and Support Service | 1,411,232,052 |

| | | |
|---|--|----------------------|
| | Promotive and Preventive health care services | 59,320,311 |
| | Curative health services | 188,669,023 |
| | Infant and maternal healthcare | 57,470,700 |
| Total | | 1,716,692,086 |
| Finance & Economic Planning | Administration and Support Service | 513,665,675 |
| | County Planning Services | 23,730,000 |
| | County financial Management | 126,052,500 |
| Total | | 663,448,175 |
| Physical Planning, Lands & Housing | Administration planning and Support Services | 143,774,241 |
| | Land survey and mapping services | 0 |
| | Urban Physical planning and housing services | 1,050,000 |
| Total | | 144,824,241 |
| Gender, Culture, Youth & Sports | Administration, Planning and Support Service | 61,071,128 |
| | Management and development of culture and sports | 176,042,437 |
| | Youth and gender development | 22,365,000 |
| Total | | 259,478,565 |
| Transport, Infrastructure and Communication | Administration, Planning and Support Service | 308,319,263 |
| | Transport Management | 35,263,620 |
| | Infrastructure Development | 385,146,234 |
| Total | | 728,729,117 |
| Environment, Water, Energy and Natural Resources | Administration, Planning and Support Service | 71,722,354 |
| | Water and Sanitation services | 75,047,852 |
| | Environmental management services | 18,900,000 |
| | Forestry and Natural resources management | 0 |

| | | |
|--|--|----------------------|
| Total | | 165,670,206 |
| Trade, Industry, Tourism and Entrepreneurship | Administration, Planning and Support Service | 141,391,652 |
| | Trade development and investment | 6,930,000 |
| | Tourism Development | 2,625,000 |
| | Industrial development and investment | 1,295,977 |
| Total | | 152,242,629 |
| County Assembly | Administration, Planning and Support Service | 687,743,026 |
| Total | | 6,704,994,223 |

4.5 Financial and Economic Environment

The County Government of Vihiga relies on the National Government statistics on economic issues (KNBS). Kenya's economy grew by 4.9 per cent in 2017 against revised growth of 5.9 in 2016. The slowdown in the performance of the economy was partly attributed to uncertainty associated with a prolonged electioneering period coupled with adverse effects of weather conditions. Generally, key macroeconomic indicators remained largely stable and therefore supportive of growth in 2017.

Vihiga County is affected by the prevailing economic situation which impacts on the delivery of services to its citizens. The County has close to half of its population living below the poverty line at 43.2 %. The County government will continue to implement programmes aimed at improving the living standards of its population. Such programmes shall include;

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

4.6 Risks, Assumptions and Mitigation Measures

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

i) Failure to meet financial income projections

The County may fail to achieve its targets from own sources. The National Government may fail to remit the equitable share of National Revenues. Irregular support from development partners and interruption of donor funds may disrupt the planned programmes. Delayed and/or inadequate funding from treasury may affect the implementation of the department's programmes.

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

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

iii) Adverse changes in economic factors

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

iv) Fiscal Fraud and Mismanagement of Public Resources

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

v) Climate change and security considerations

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

vi) Technological risks

Incessant breakdown of treasury IFMIS system, resulting to delays in County's operations, keeping pace with rapid ICT changes, Capacity of officers to embrace new technological changes and Failure to equip departments with the relevant ICT tools

Mitigation Measures

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

Table: Mitigating adverse Cross-sector impacts

| Risk | Sector | Mitigation measures |
|--|---------|---|
| Failure to meet financial income projections | Revenue | Creation of a Corporate body to administer and manage own revenue collections. Revenue Automation Enhanced PPPs |

| | | |
|---|-------------------------------------|--|
| Changes in Political and bureaucratic structure of the governments and development partners | Executive and Public Administration | Embrace issue- based, people centered, result-oriented and accountable to the public politics for sustainable development. |
| Climate Change & insecurity | Implementing Departments | Practice smart agricultural technologies and green economy considerations |
| Fiscal Fraud and Mismanagement of Public Resources | Internal Audit/ County staff | Institute audit risk controls and adherence to the PFMA and other government regulations |
| Technological risks | ICT | Undertake regular training of staff on ICT and upgrading of equipment in accordance with ICT standards. Servicing of ICT equipment will also be done regularly |

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Chapter Overview

The chapter explains how projects and programmes to be implemented will be monitored and evaluated. It also outlines objectively verifiable indicators that will be used to monitor the progress of implementation of projects and programs.

5.2 Monitoring

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

5.3 Evaluation

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

5.4 Reporting

Periodic monitoring and evaluation reports will be prepared and submitted to the relevant stakeholders for decision making and policy interventions. The reports will outline a summary the period achievements, shortcomings, challenges and recommendations.

5.5 Monitoring and Evaluation Performance Indicators

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

Agriculture, Livestock, Fisheries and Cooperatives

| Programme: Administration, Planning and Support services | | | | | | |
|--|------------|-------|----------|-----------------|------------------|---------|
| Objective: To provide efficient administrative services to the agriculture sector actors | | | | | | |
| Outcome :Improved service delivery in agricultural sector | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |

| | | | | | | |
|---|---|---|--|---|--|--------------------------|
| General administrative services | Effective and efficient robust extension services Enhanced staff welfare | Clientele satisfaction levels | No data | 90% | | Ongoing sub program |
| Research and development | Adaptive Research findings on key agriculture issues | No. of Technologies adapted | 0 | 1 | | |
| Training | Enhanced staff skills and performance | No. of staff trained Staff motivation levels | | 20 | | Ongoing |
| Programme: Livestock Development and Management | | | | | | |
| Objective: To improve Veterinary services and increased livestock Production | | | | | | |
| Outcome : Increased livestock yield | | | | | | |
| Value chain development | Value chain developed | No. of value chains developed | 3 | 5 | | 3 ongoing and 2 new ones |
| Veterinary services and extension | safe livestock meat processed improved livestock health | No. of carcasses and abattoirs inspected | 20 slaughter slabs /11200 cattle inspected | 25 slaughter slabs inspected/12000 cattle inspected | | Ongoing |
| | | Active disease animal surveillance | 4 | 4 | | ongoing |
| | | Vaccinations of livestock diseases | 29232 cattle, 881sheep/3005goats/146pigs | Vaccination 40000cattle/900 sheep/3500goats/200pigs | | ongoing |
| | | No. of animals inseminated using subsidized AI | 0 | 200 | | new |
| | | No. of improved animal | No data | 3 | | New |

| | | | | | | |
|---|--|---|-------------|--------------------|--|---------|
| | | breeds and varieties | | | | |
| Programme: Fisheries Development and Management | | | | | | |
| Objective: To increase quality fish production for enhanced food security and livelihoods | | | | | | |
| Outcome : increased fish production | | | | | | |
| Promotion of Fish farming | Increased fish production | No. of benefitting farmers | 176 | 500 | | Ongoing |
| | | Tonnes of fish produced | 0 | 20 | | Ongoing |
| Development of Mwitoko Fingerling Production and Aquaculture Training Center | Increased production of quality fingerlings | Number of fingerlings produced and distributed | 0 | 1000,000 | | Ongoing |
| | Completed training, demonstration and accommodation facilities | Percentage completion | 40% | 95% | | Ongoing |
| Programme: Crop Development and Management | | | | | | |
| Objective: To increase crop production and productivity for enhanced food security and livelihoods | | | | | | |
| Outcome : Increased crop production | | | | | | |
| Crop extension | Increased farmers Skills and knowledge | No. of farmers reached | 5000 | 1000 | | Ongoing |
| Agroforestry promotion | Sustainable land management | Number of farmers and area under sustainable land management technologies | No data yet | 30% of arable area | | |
| Farm input subsidy | Increased farm productivity | No. of farmers benefited | 27,000 | 30,000 | | Ongoing |
| Cash crop production and development | Increased earnings | % increase on amount of income earned | 5% | 7% | | New |

| | | | | | | |
|---|--|---|---------|------|--|-----|
| Food security initiative | Increased food products | No. of diversified agricultural products | 2 | 5 | | New |
| Programme: Cooperatives Development | | | | | | |
| Objective: To strengthen cooperative movements and Management | | | | | | |
| Outcome : Increased number of SACCOs | | | | | | |
| Co-operative extension Services | Improved cooperative movement | No. of active cooperatives | 48 | 75 | | |
| Value addition | Improved and diversified incomes | No. cooling facilities | 5 | 6 | | |
| | | No. of processing unit | 0 | 1 | | |
| Enterprise fund | Accessible credit facility | No. of enterprise fund established | 0 | 1 | | New |
| Programme: Agribusiness and Market Development | | | | | | |
| Objective: To improve value chains in agricultural production for increased income | | | | | | |
| Market development and promotion | Improved marketing channels | No. of collection centers established | 0 | 1 | | New |
| Value addition | Improved and diversified incomes | No. of value chain actors/groups supported | No data | 3000 | | New |
| | Promotion of cocoa, avocado, purple tea, macadamia | No. farmers supported | No data | 1000 | | New |
| Programme: Agricultural Sector Development Support Programme (ASDSP) | | | | | | |
| Objective: To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security. | | | | | | |
| Outcome: Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security | | | | | | |
| Productivity of priority value chains increased | Capacity of existing service providers on identified | No. of opportunities identified per value chain No. of service | | 9 | | New |
| | | | | 6 | | New |

| | | | | | | |
|--|--|--|--|------|--|-----|
| | opportunities enhanced | providers trained on identified opportunities per value chain by gender | | 6 | | New |
| | Value Chain Innovations with high prospects for women and youth empowerment supported | No of innovations in identified opportunities promoted | | 6 | | New |
| | | No of innovations in identified opportunities implemented by gender | | 10 | | New |
| | Climate smart agriculture interventions, practices and technologies for value chain development enhanced | No. of climate smart technology providers supported, No. and type of climate smart agriculture technologies in use, and No. of VCAs using climate smart technologies by gender | | 6 | | New |
| | | | | 4200 | | New |
| Entrepreneurial skills of priority value chain actors strengthened | Entrepreneurial skills of service providers for VCAs Enhanced | No. of service providers trained in entrepreneurial skills | | 5 | | New |
| | | No. of value chain actors implementing viable business plans by gender. | | 4200 | | New |

| | | | | | | |
|---|--|---|--|----------------|--|-------------------|
| Access to markets by priority value chain actors improved | Market linkages between VCAs for priority VCAs improved | -No. of value chain actors groups aggregated, -No. of market linkage instruments signed and operational | | 76 9 | | New New |
| | Access to market information by VCAs improved | -No. of market information providers supported -No. and type of market information provided -No. of VCAs using the market information by gender | | 6 9 4200 | | New New New |
| | Access to financial services by VCAs improved | -No. of VCAs accessing financial services by type and gender; -volume of financial services assessed by type | | 4200 1M | | New New |
| Structures and capacities for consultation, collaboration, cooperation and coordination in the sector | Establishment and effective operations of structures for consultation and coordination supported | -No. and types of steering, coordination , consultation and management structures in place, -No. of structures with operational | | 6 | | New |
| | | | | 1 | | New |

| | | | | | | |
|--------------|--|---|--|------------------------|--|---------------------------|
| strengthened | | procedures (e.g. work plans) and guidelines at various levels of policy development, implementation, evaluation and communication. | | | | |
| | Capacities of the established consultation and coordination structures enhanced | No. of structures with operational instruments/work plans Percentage of implementation of the operational instruments e.g. Code of Conduct and Strategic Plans. | | 9 100 | | New New |
| | Participation of stakeholders in consultation and coordination structures enhanced | -No. and type of stakeholders participating in coordination, cooperation and consultation structures, -No. of operational partnerships, and -% level of satisfaction of stakeholders in the participation | | 12 6 100 | | New New New |

| | | | | | | |
|--|--|--|---------|----------------|--|----------------|
| | | of coordination | | | | |
| | Sector management tools (policies, strategies, plans, M&E system, etc.) prepared and launched | -No. of sector transformation tools inventoried, -No. of policies, strategies and plans launched and rolled out for implementation | | 2 2 | | New New |
| Programme: National Agriculture Rural Inclusive Growth Project (NARIGP) | | | | | | |
| Objective: to increase agriculture productivity and profitability for communities in Vihiga county and in the event of an eligible crisis or emergency, to provide immediate and effective response | | | | | | |
| Outcomes: Increased agriculture productivity and profitability | | | | | | |
| Supporting community driven development | Technical and management capacity of beneficiaries on SLM/VC, livelihoods, VMGs and nutrition improved Soil, water and land management practices promoted | No. Micro-projects implemented Ha. Of land area where SLM practices have been adopted | No data | 250 300 | | New New |
| Strengthening producer organization | Capacity of selected VC producer | no. of POs and PPPs established | | 5 | | New |

| | | | | | | |
|---|---|---|---|-----------------|--|-------------------|
| ns and value chain development | organisations strengthened Commercialization of selected VC promoted | % increase in annual sales No. of bankable Enterprise Development Plans (EDPs) | | 10 20 | | New New |
| Supporting county community led development | Capacity of county technical department and other stakeholders strengthened | % of county level projects investment and community micro-projects into the annual county development plan | 0 | 15 | | New |
| Project coordination and management | Project management structures established and operationalized Monitoring and evaluation systems developed and supported Delivery of project benefits improved | No. of structures operationalized % of quarterly project financial and monitoring report submitted on time % of project benefits delivery | | 5 100 100 | | New New New |

Transport and Infrastructure

Programme: Policy, Legal Framework and Institutional Reforms

Objective: To Develop and strengthen appropriate policy and legal framework

| Outcome: Improved service delivery | | | | | | |
|---|--|--|-----------------|-----------------------------|-------------------------|-------------------|
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| General Administrative services | Clear planning framework and enhanced service delivery | No of policies | 0 | 1 County transport policy | | At drafting stage |
| | | Sector plan | 0 | 2 County Roads policy | | New |
| | | | 0 | 3 Draft 10 year sector plan | | Ongoing |
| | | | | 4 Health and Safety policy | | New |
| | | | | 5 Emergency response policy | | New |
| Programme: Transport Development | | | | | | |
| Objective: To develop and improve transport infrastructure | | | | | | |
| Outcome: Improved and efficient transport system in the county | | | | | | |
| Construction and equipping of a mechanical unit | Cost effective management of transport | Mechanical unit constructed and equipped | 0 | 1No. mechanical unit | | Ongoing |
| Transport Management System | Improved and accessible transport systems | Functioning Transport Management System | 0 | 1No. system | | New |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Low Volume Seal Roads Project | Improved road transport connectivity | Number of kilometers upgraded to bitumen standards | No data | 10km | | New |

| | | | | | | |
|---|---|--|------------------------|-------------------------|--|---------|
| Street lighting/energy reticulation | Improved security To improve environment of doing business | Number of streetlights installed | 441 | 12 | | Ongoing |
| | | Number of high mast lights installed | 0 | 30 markets | | New |
| Roads routine maintenance | Improved road access | Number of kilometers opened up and maintained | 125km | 160 km | | Ongoing |
| Construction and completion of bridges and box culverts | Improved road connectivity | No of bridges and box culverts constructed and completed | 3 bridges/box culverts | 25 bridges/box culverts | | Ongoing |

Public Service, Administration and Coordination of County Affairs

| Programme: Administration, Planning and Support services | | | | | | |
|---|---|--|----------|-----------------|------------------|---------|
| Objective: To increase access to quality, timely and effective services for enhanced coordination and provision of effective services | | | | | | |
| Outcome: Improved efficiency and effectiveness in public service delivery | | | | | | |
| Sub- programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | remarks |
| Infrastructure development | Improved service delivery | New county HQ office block | 1 | 1 | | New |
| | ICT infrastructure expansion | Fibre optic cable connected to all sub-county HQs | 0 | 5 | | New |
| Coordination and Administration Services | Improved service delivery | No of public forums held | No data | 20 | | Ongoing |
| | Policies, regulations and legal framework developed | No. of Policies, regulations and legal framework developed | - | 6 | | New |
| County/Sub County Administration | Improved service deliver | No of sub county offices constructed | 0 | 2 | | New |

| | | | | | | |
|---------------------------|--------------------------|--|---------|------|--|---------|
| | | No. of ward offices constructed | 0 | 2 | | New |
| | | No of ward offices refurbished | 0 | 5 | | Ongoing |
| Human Resource Management | Improved service deliver | No. of Staff inducted and trained | No data | 300 | | Ongoing |
| | | No. of staff on performance contracting and performance appraisals | 0 | 1000 | | New |
| | | Human resource management system | 0 | 1 | | New |

Office of the Governor

| Programme: Management and Administration of County services | | | | | | |
|---|--|--|----------|-----------------|------------------|---------|
| Objective: To ensure effective and efficient management of the county functions in service delivery. | | | | | | |
| Outcome: Improved efficiency and effectiveness in public service delivery | | | | | | |
| Sub- programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | remarks |
| Infrastructure development | Governor's and Deputy Governor's residence | Residence completed and equipped | 0 | 1 | | New |
| | | Governor's | 0 | 1 | | New |
| | Disaster response centre | No. of Disaster response centre developed and equipped | - | 1 | | New |
| | Data centre | Completed and equipped data centre | 0 | 1 | | New |
| | ICT incubation Centre | Completed and equipped ICT incubation centre | 0 | 1 | | New |

| | | | | | | |
|------------------------------------|---|---|---|---|--|-----|
| Coordination and advisory services | Monitoring and Evaluation Management System | Updated Monitoring and Evaluation Management System | 0 | 1 | | New |
|------------------------------------|---|---|---|---|--|-----|

Finance and Economic Planning

| Programme: administration, Planning and Support Services | | | | | | |
|---|--|---|----------|---------------------------|------------------|---------|
| Objective: To Develop and strengthen policy and legal framework | | | | | | |
| Outcome: Improved service delivery | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
| General administrative services | Clear planning framework and enhanced service delivery | No of vehicles bought | 1 | 3 | | New |
| | | Sector specific policies and legislations; MTEF Sector Reports; Ten Year Sector Plan; | 0 | 1 M&E policy | | Ongoing |
| | | | | 1No. MTEF report | | Ongoing |
| | | | | Draft 10 year sector plan | | New |
| Programme: County Planning Services | | | | | | |
| Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes | | | | | | |
| Outcome: Efficient and effective Economic planning | | | | | | |
| Coordination of policy formulation and plans | Plans developed | No of ADPs | 1 | 1 | | ongoing |
| | | No of CAPR | 0 | 1 | | new |
| Monitoring and evaluation | M&E reports developed | No of M&E reports | 1 | 4 | | Ongoing |
| | M&E dashboard developed | No of M&E dashboard developed | 0 | 1 | | New |
| Programme: County financial Management | | | | | | |
| Objective: To ensure prudent management of public finance and advisory services | | | | | | |
| Outcome: Transparent and accountable system for the management of public finances | | | | | | |

| | | | | | | |
|---------------------------|------------------------------|-------------------------------------|-----------|------------|--|---------|
| Revenue mobilization | Increased local revenue base | Number of revenue streams automated | 5 streams | 33 streams | | New |
| Budget policy formulation | Draft report(s) | CFSP | 1 | 1 | | ongoing |
| | | CBROP | 1 | 1 | | ongoing |
| | | Budget estimates | 1 | 1 | | Ongoing |
| | | Debt management paper | 1 | 1 | | ongoing |

Health

| Programme: Administration, Planning and Support Service | | | | | | |
|---|--|--|-----------------|---|-------------------------|----------------|
| Objective To plan and implement policies that provide effective and efficient health delivery services | | | | | | |
| Outcome: Clear planning framework and enhanced service delivery | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| General Administrative Services | Draft policies | Sector specific policies and legislations; MTEF Sector Reports; Ten Year Sector Plan | 0 | 1No. MTEF report Draft 10 year sector plan 1NO strategic plan | | ongoing |
| | supervision by the CHMT and SCHMTs done | No of supervisions done | No data | 120 | | ongoing |
| | County Health Management Information System (CHMIS) rolled out | No of equipment procured and installed | No data | 54 | | ongoing |
| | Vehicles procured | No of vehicles procured | 0 | 2 | | New |
| | modern ambulances procured | No of modern ambulances procured | 0 | 10 | | New |
| | Back-up Generators procured and installed | No of Back-up Generators procured and installed | 0 | 6 | | New |

| | | | | | | |
|---|--|---|---------|------------|--|---------|
| Health Care Financing | Health insurance rolled out | No of households (HHs) enrolled | No data | 10,000 HHs | | New |
| | Health facilities funded | No of health facilities funded | 54 | 54 | | ongoing |
| Human Resource management and Development | Staff recruited and trained | No of staff recruited and trained | No data | 500 100 | | ongoing |
| | staff houses constructed | No of staff houses constructed | 50 | 50 | | Ongoing |
| Programme: Promotive and Preventive health care services | | | | | | |
| Objective: To reduce disease incidences for a healthy society | | | | | | |
| Public Health Services | Hospital mortuary completed | % of works | 10 | 50 | | Ongoing |
| | Borehole sunk | No of boreholes sunk | No data | 5 | | New |
| | health facilities completed | No of health facilities completed | 36 | 36 | | Ongoing |
| | Dispensaries upgraded | No of dispensaries upgraded | No data | 38 | | New |
| | New health facilities constructed | No of health facilities constructed | 0 | 18 | | New |
| | Modern incinerators completed | No of incinerators completed | 4 | 4 | | Ongoing |
| | Kaptech health centre renovated | % of works done | 0 | 100 | | New |
| | Wards at Ipali Health Centre(Maternity) expanded | % of works done | 0 | 100 | | New |
| | Tigoi and Lwenya health centre expanded | No of health centres expanded | 2 | 2 | | Ongoing |
| | Rehabilitation materials production unit for the disabled constructed and equipped | % of works done | 0 | 100 | | New |
| Malaria, HIV/AIDs and TB | TB cases diagonised and treated | No. of TB cases diagnosed, treated and notified | 800 | 500 | | Ongoing |
| | Decrease in malaria prevalence | % decrease in malaria cases | 26% | 15% | | ongoing |
| | Decrease in HIV prevalence rate | % decrease in HIV/AIDS cases | 4.7 | 3 | | Ongoing |
| | Improved healthcare service | No. of CUs established | 180 | 50 | | Ongoing |

| | | | | | | |
|---|---|---|---------|--------------------------------------|--|---------|
| Community Health Strategy | Reduced incidences of communicable diseases | No of advocacy campaigns | No data | 25 | | ongoing |
| | Reduced incidences of non-communicable diseases | No of advocacy campaigns | No data | 5 | | ongoing |
| | Mobile Health clinics established | No of mobile health clinics established | No data | 5 | | ongoing |
| Health Promotion | Reduced incidences of disease | No of condoms distributed | No data | | | Ongoing |
| | Improved sanitation | No of anti-jigger campaigns done | No data | 25 wards | | ongoing |
| | Improved hygiene | No of advocacy/community trainings done | No data | 10 trainings 5 advocacy campaigns | | Ongoing |
| | Improved uptake of family planning methods | No of reproductive women on FP methods | No data | 100,000 | | Ongoing |
| | | No of health promotion COEs in the county established | 0 | 1 | | New |
| | Reduced incidence of communicable diseases | No of advocacy/trainings held | No data | 100 forums | | Ongoing |
| Programme: Curative health services | | | | | | |
| Objective: To provide affordable and accessible healthcare services | | | | | | |
| Medical Services | Hospital plaza completed | % of works | 30 | 100 | | Ongoing |
| | Casualty at Vihiga county hospital renovated | % of works | 0 | 100 | | New |
| | I.C.U.(10-bed) at Vihiga County Hospital constructed and equipped | % of works done | 0 | 100 | | New |
| | Health centres upgraded to sub-county hospitals | No of health centres upgraded | 0 | 4 | | New |
| | Suction Machine and casualty Equipment- Vihiga County Hospital procured and installed | No of machine and equipment procured | No data | 2 | | New |
| | wards, consultation rooms, Maternity | % of works | 10 | 100 | | New |

| | | | | | | |
|--|--|--|---------|-----|--|---------|
| | and laboratory at Mbale RHTC expanded | | | | | |
| | Mental health unit in Vihiga County Referral Hospital established | % of works done | 0 | 100 | | New |
| | CT scan at Vihiga County Referral Hospital procured and installed | No of CT scan procured | 0 | 1 | | New |
| | ENT unit at vihiga County Referral Hospital established and equipped | % of works done | 0 | 100 | | New |
| | Blood transfusion centre at Vihiga County Referral Hospital Constructed and equipped | % of works done | 0 | 100 | | New |
| | Theatre at Hamisi and sabatia sub-County hospitals Constructed and equipped | No of theatres Constructed and equipped | 0 | 2 | | New |
| Drugs & Other Medical Supplies | Medical warehouse constructed | % of works | 0 | 100 | | New |
| | Improved drug supply | Quantity of drugs supplied | No data | | | ongoing |
| Programme: Infant and maternal healthcare | | | | | | |
| Objective: To improve maternal and child health care | | | | | | |
| Immunization | Reduced incidences of immunizable diseases | Increase immunization coverage | 68 | 95 | | ongoing |
| Maternal Health Care Services | child health programmes upscaled | % increase in child health programmes | No data | 100 | | Ongoing |
| | Under ones receiving nets | Proportion of under ones receiving nets at ANC (%) | No data | 56 | | ongoing |
| Reproductive, New born, child and adolescent Health | Improved maternal health | No of CHUs implementing Community Based Maternal, neonatal Health (CBMNH | No data | 134 | | Ongoing |
| Nutrition Services | Improved nutritional status | No of health facilities receiving nutrition commodities | No data | 54 | | Ongoing |

Physical Planning, Land and Housing

| Programme: Administration, Planning and support services | | | | | | |
|---|--|--|----------|-----------------|------------------|---------|
| Objective: To increase access to quality, timely and effective services | | | | | | |
| Outcome : Improved service delivery | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved targets | Remarks |
| General Administrative Services | Bills prepared Policies formulated | No of bills prepared | 0 | 1 | | New |
| | | No of policy drafts prepared | 0 | 1 | | New |
| Programme :Urban and Physical planning and housing services | | | | | | |
| Objective: To promote an integrated housing, urban and physical planning management system | | | | | | |
| Outcome: To promote an integrated housing, urban and physical planning management system | | | | | | |
| Urban and physical planning | Physical development Plans prepared | No of Physical development Plans prepared | No data | 6 | | New |
| Housing Development | Improved shelter | No of government houses renovated | No data | 20 | | New |
| | Ward administrators' offices Constructed | No of Ward administrators' offices Constructed | 0 | 15 | | New |
| | County Government buildings maintained | No of government buildings maintained | No data | 10 | | ongoing |
| | ABT technology promoted | No of Hydrophone Machines Bought | No data | 2 | | New |
| | Promotion of affordable housing | No of houses constructed | 0 | 2000 | | New |
| Land Management services | Land purchased | Acres of land bought | 20 | 70 | | Ongoing |
| | Land Information system established | No information system established | 0 | 1 | | New |
| Survey and mapping | Improved land management | No of Assorted Equipment bought | No data | | | New |

| | | | | | | |
|--|---------------------------------|--|---------|--|--|---------|
| | Public land surveyed and fenced | No of Land parcels surveyed and fenced | No data | | | ongoing |
|--|---------------------------------|--|---------|--|--|---------|

Gender, Youth, Culture, Sports and Social Services

| Programme: Administration, Planning and Support Services | | | | | | |
|---|--|--|----------|---|------------------|---------|
| Objective: To provide efficient administrative services to the Sector | | | | | | |
| Outcome : improved service delivery in the sector | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| General Administrative services | Improved service delivery | No of policies/bills developed No of MTEF reports developed | No data | 1 sector plan 2 polices 1 MTEF report | | New |
| Programme: Culture Development and Promotion of Arts | | | | | | |
| Objective: To promote cultural heritage and local art | | | | | | |
| Outcome: Improved culture and excellence in sports Performance | | | | | | |
| Recreation and Arts | Manyatta Arts Gallery established | % of works done | 0 | 25 | | New |
| | Land Banking | Size of Land Purchased | 0 | 1 | | New |
| Culture & Heritage | Conserved cultural heritage | No of cultural sites protected | 1 | 5 | | New |
| | | No of cultural events held | 4 | 4 | 4 | Ongoing |
| | Mbale ((Moses Mudamba) cultural site constructed | % of works done | 0 | 25 | | New |
| Programme: Management and Development of Sports and Sports Facilities | | | | | | |
| Objective: To promote sports performance and Improved talent nurturing | | | | | | |
| Outcome: Improved sports Performance and talent nurturing | | | | | | |
| Development of Sports Facilities | | No of tournaments organized | 0 | 1 | | New |
| | | No of sports equipment procured | No data | 62 | 1 | Ongoing |
| | Kidundu stadium completed | % of works | No data | 100 | 30% | Ongoing |
| | Hamisi stadium completed | % of works | No data | 100 | | Stalled |
| | Solongo and Mumboha completed | % of works | No data | 100 | | New |
| | Chavakali stadium constructed | % of works | No data | 100 | | New |

| | | | | | | |
|--|--|----------------------------|----|-----|----|---------|
| | Kenya Inter counties Youth sports Competition(KYISA) | No. of teams participating | 4 | 4 | | New |
| | KICOSCA | No .of teams participating | 10 | 10 | | 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 Health Insurance Fund | No of beneficiaries | 0 | | | Ongoing |
| | Youth Empowerment | No of trainings | 0 | 300 | 60 | New |
| | Itando talent centre | No of equipment procured | 0 | | | Ongoing |
| | Community Groups(Women and Men) | No of trainings | 0 | 1 | | New |
| | Persons with Disabilities | No of trainings | 0 | 5 | | New |
| | Luanda rehabilitation centre | % of works done | 0 | 100 | | New |
| | Hamisi Rescue centre | % of works done | 0 | 100 | | New |

Environment, Water, Energy and Natural Resources

| Programme: Administration, Planning and Support services | | | | | | |
|---|---|-----------------------------------|----------|-----------------|------------------|---------|
| Objective: To provide efficient administrative services to the sector | | | | | | |
| Outcome : improved service delivery in the sector | | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| General administrative services | Improved service delivery | No of polices/bills developed | No data | 2 | | New |
| Programme: Water resource management | | | | | | |
| Objective: To Increase access to quality, affordable water | | | | | | |
| Outcome : increased number of HHs with clean and safe water | | | | | | |
| Water Supply and Management | Increased access to affordable clean and safe water | No of springs protected | No data | 50 | | New |
| | | No of water springs rehabilitated | No data | 50 | | Ongoing |
| | | No of Rehabilitated and | 17 | 25 | | Ongoing |

| | | | | | | |
|---------------------------|--------------------------------------|--|---------|-----|--|---------|
| | | augmented water supplies | | | | |
| | | No. of metres installed | No data | 100 | | New |
| Water resource Management | Increased efficiency in water supply | Volume and frequency of water supplied | | | | Ongoing |
| | | No community water supplies trained | 0 | 20 | | New |
| | | NO of new boreholes drilled and capped | No data | 10 | | New |
| | | No. of boreholes equipped | No data | 12 | | New |
| | | No. of boreholes rehabilitated | No data | 12 | | New |
| | | No. of hand dug wells | No data | 10 | | New |

Programme: Environmental management services

Objective: To effectively conserve and manage environmental resources

Outcome : Improved environment

| | | | | | | |
|---|-----------------------------------|---|---------|-----------------|--|---------|
| Environmental Protection & Conservation | Improved environmental protection | No. of Solid Waste Points/Sites Established | 40 | 40 | | New |
| | | No. of waste bins installed | No data | 500 | | ongoing |
| | | No of feasibility study report on sewer system in urban areas | 0 | 1 | | New |
| | | No. of rain water harvesting facilities constructed | No data | 50 institutions | | New |
| | | No. of water storage dams rehabilitated | 0 | 2 | | New |

Programme: Forestry and Natural resources management

Objective: To effectively conserve and manage forestry and natural resources

Outcome: Improved tracking of results and reporting on implementation of projects and Programmes

| | | | | | | |
|------------------------------|-----------------------|---------------------------------------|---------|------|--|---------|
| Farm Forest Management | Improved forest cover | No. of Seedlings procured and planted | No data | | | ongoing |
| Natural Resources Management | | Area (Ha) Of Land Reclaimed | 0.5 | 0.75 | | New |

Trade, Industry Tourism and Entrepreneurship

| Sub- programme | Key Output | KPI's | Planned Targets |
|--|---|---|--|
| Administration Planning and support services | Policies and regulations | Draft policy | Trade and enterprise development bill Tourism development bill Weights and measures bill Outdoor advertising bill Betting and gaming bill Trade and Market development bill |
| | Land for market expansion | Acreage purchased | 5 markets |
| | Motor Vehicles | No. of vehicles bought | 4 |
| | Staff offices | Number of offices constructed | 5 |
| | Capacity building | No. of staff trained | 40 |
| Market Development & Management | Markets developed | No of markets developed | 5 markets (new) 5 market(ESP market to be completed) |
| | Boda boda shade constructed | No. of Boda boda shades constructed | 200 |
| | Land Banking(Procure land for markets) | No. of parcel of land procured | 5 |
| Enterprises Development | Trader supported (Vihiga County Community Empowerment Fund, Vihiga County Trade and Enterprise Development Fund, Motor Cycle Sacco(Boda Boda SACCO) | No. of traders | 500 |
| | Incubation Centres | No. of enterprises incubation centres developed | 5 |

| | | | |
|------------------------|---------------------------------|------------------------------------|-------------|
| | Business information centre | Business information centre set up | 1 |
| Tourism Development | Tourist sites | No. of tourism sites developed | 4 |
| | Advertising bill boards | Number of bill boards | 3 |
| | Signage | No. of Signage | 10 |
| | Direction Signage | No. of Directional Signage | 7 |
| | Tourism promotional documentary | Tourism promotional documentary | 1 |
| Industrial Development | EPZ Industrial park | EPZ Industrial park | 1 (Kaimosi) |
| Weights and Measures | Tools and equipments | Tools and equipments procured | 12 |
| | Weights and Measures lab | No of lab constructed and equipped | 1 |

Education, Science and Technical Vocational Training

| | | | | | | |
|---------------------------------|--|--|-----------------|---|-------------------------|--|
| | Programme: Administration, Planning and support services | | | | | |
| | Objective: To provide efficient administrative services to the Sector | | | | | |
| | Outcome : improved service delivery in the sector | | | | | |
| Sub-programme | Key Output | KPI's | Baseline | Planned Targets | Achieved Targets | Remarks |
| General Administrative Services | Improved service delivery | No of policies/bills developed No of MTEF reports developed | Nil | 1 sector plan 2 (ECD and VTC) polices and Bills 1 MTEF report | 2 | Draft TVET strategic plan developed Draft ECDE Bill |
| | | No. of motor vehicles purchased | Nil | 2 | 1 | New |
| | | Acreage of land purchased | Nil | 10M | 0 | Establish new Vocational Training Centres |
| | Programme: Education Support Services | | | | | |
| | Objective: Improve access to education through bursaries and other support programmes | | | | | |
| | Outcome: To increase enrolment and improve access to education | | | | | |
| Education Support | Improved access to education | No of bursary beneficiary | | 20000 | 15487 | ongoing |
| | Scholarships awarded | No of Beneficiaries | 4 | 4 | 4 | ongoing |
| | Programme: Vocational Education and training | | | | | |

| | | | | | | |
|---|---|--|-----|------|-----|---------------|
| | Objective: Improved access to technical training | | | | | |
| | Outcome ; Quality technical and Vocational skills | | | | | |
| Vocational Training Development | Classrooms, Workshops and Hostels constructed | No of Classrooms, Workshops and Hostels constructed | Nil | 30 | 0 | No allocation |
| | TVET instructors employed | No of instructors employed Teacher: student ratio | 158 | 100 | 0 | Ongoing |
| | | | | | | |
| | Equipment/instructional materials purchased | No of equipment purchased | 20M | 20M | 20M | Target met |
| | Maintenance of VTC | Amounts per trainee per year | 50M | 58M | 50M | Ongoing |
| Programme ECD development & Coordination | | | | | | |
| | Objective: Improved access to ECD education | | | | | |
| | Outcome ; Quality early childhood education | | | | | |
| ECDE Development | Classrooms constructed | No of classrooms constructed | 32 | 50 | | New |
| | Equipment/instructional materials purchased | No of ECDE equipped with learning materials | Nil | 385 | 385 | Ongoing |
| | Maintenance of ECDE infrastructure | Amount per child per year | Nil | 102M | 0 | New |