

COUNTY GOVERNMENT OF VIHIGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

THE ANNUAL DEVELOPMENT PLAN

FOR THE FINANCIAL YEAR

2022/2023



*Towards a Unified, Prosperous
and Model County in Kenya*

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Abbreviations and Acronyms

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

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

Definition of terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Quantitative Measures; Tell how much or how many.

Qualitative Measures; Tell you how well

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

Results; Are concrete achievements.

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

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

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

FOREWORD

It is with great pleasure that I present the 2022/23 CADP. This is the final ADP of the second generation CIDP. It outlines the programmes and projects the county government departments seek to implement during the F/Y 2022/23. The CADP recognizes the legal and policy framework under which the county government operates and takes cognizance of the national and international commitments as stipulated in the Big Four Agenda, the Kenya Vision 2030, Africa Agenda 2063 and the global sustainable development goals.

We note with appreciation that this CADP will be the guiding tool for the Departments in planning, coordination, resource mobilization, implementation, monitoring and evaluation and reporting of the county government programmes during the F/Y 2022/23. In line with the objective of providing efficient and timely services to the citizens, the county government will endeavor to enhance collaboration and develop linkages with partners and other relevant actors while emphasizing on the value of public participation and stakeholder engagement.

A performance review of the previous plan shows positive progress across all the sectors. Notably the education sector recorded marked improvements in access and enrollments in Early Childhood Development and Technical and Vocational training. Similarly, improvements were realized in the health care delivery in terms of improved healthcare staffing, sustained commodities supply and infrastructure development. Other achievements were; improved infrastructure development that included expansion and maintenance of road networks, augmentation of water supply schemes, markets infrastructure development and installation of highmast and streetlighting in major urban centres. Moreover, the agriculture sector recorded improvements achievements in extension services, strengthening veterinary services and revamped cooperative movement.

We are steadfast that this CADP will be implemented as envisaged and that it will meet the expectation of all stakeholders and the aspirations of the citizens of Vihiga

HON. CPA ALFRED INDECHE

CECM- FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The 2022/23 CADP has been prepared under the overall leadership of H.E Dr. Wilbur K. Ottichilo, the Governor Vihiga County. The document is an outcome of intense consultations that involved County sector departments, agencies and other key stakeholders. Special mention goes to the Sub- County and Ward Administrators for mobilizing the key stakeholders who provided invaluable contributions on the proposed sector priorities by wards

I specifically recognise the Economic Planning Directorate for coordinating the process of preparation the CADP. The Plan benefitted immensely from the County Directors and Heads of Sections who took lead role in collection and collation of information. I further, extend my appreciation to all stakeholders including the Members of the County Assembly, all CECMs and COs, the CBEF, CSOs and the general public for their active and fruitful participation at all stages during development of this plan.

Finally, we look forward for continued collaborations in the process of implementation of this plan and appeal to County Departments and agencies to make reference to the CADP in formulation of their annual operational plans and budget formulation.

CPA. Livingstone Imbayi

Chief Officer, Finance and Economic Planning.

Executive Summary

Outline

The 2022/23 CADP has been developed in line with the 2018-22 CIDP, Kenya Vision 2030, the Big Four Agenda, the Global Sustainable Development Goals (SDGs) and other relevant protocols and sectoral policies. The preparation and implementation of this plan is based on stakeholder participation and good governance. It has taken into account requisite constitutional and legal requirements. Kenya Constitution recognizes the importance of planning as articulated in Article 220 (2), and Articles 201 that further sets out the principles that should be adhered to in the administration and management of public finance that includes; accountability, openness and promotion of equity.

An in-depth analysis of performance of the previous year ADP has been done vis-à-vis the local, national and global challenges in the dynamic environment matters of economic development. It also recognizes the importance of collaborations and linkages in the achievement of the set priorities and goals.

The CADP 2022/23 is premised on the following key priority areas that formed the strategic objectives of the 2018-22 CIDP;

- i) Good Governance and Accountability
- ii) Developing an educated, skilled and knowledgeable society
- iii) Promotion of primary health delivery systems with focus on improved health infrastructure, management of communicable and non-communicable diseases, and enhanced maternal and child healthcare
- iv) Reliable and sustainable infrastructure development including access to clean and safe water and sanitation and improved road systems
- v) Food and nutrition security
- vi) Enhanced collaborations and networking with the national government, development partners and other stakeholders.
- vii) Environmental conservation and climate change adaptation

Linkage of the ADP with the CIDP and other Development Plans

This CADP is drawn from the 2018-22 CIDP within the Medium-Term Expenditure Framework (MTEF). The CADP endeavours to deliver objectives of the Kenya Vision 2030, the Big Four Agenda and the 2030 Agenda for sustainable development.

The Vision 2030 focuses envisages Kenya to become an upper middle- income economy by the year 2030.

The Big Four Agenda prioritizes achievement of affordable and decent housing, affordable and effective healthcare delivery system, enhanced food and nutrition security, and creation of jobs through expansion of the manufacturing sector. The four areas have been mainstreamed in the CADP and are expected to contribute towards the achievement of inclusive economic development in the county

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

Methodology

The CADP was prepared in a participatory and all-inclusive process that involved key stakeholders that included County Departments and Agencies, the CSOs and the general public. In light of the COVID-19 pandemic and restriction measures put by the Ministry of Health, information from the general public was received from public memoranda via the county web-site and consultations from focus-groups held in all the five Sub Counties. The final document was presented to the Cabinet for critical review and eventually to the County Assembly for approval.

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.0 Overview

This Chapter provides a brief overview of the Vihiga County outlining the Administrative and political units. The chapter also examines the county population and demographic information, and the socio-economic attributes.

1.1 Administrative and Political Units

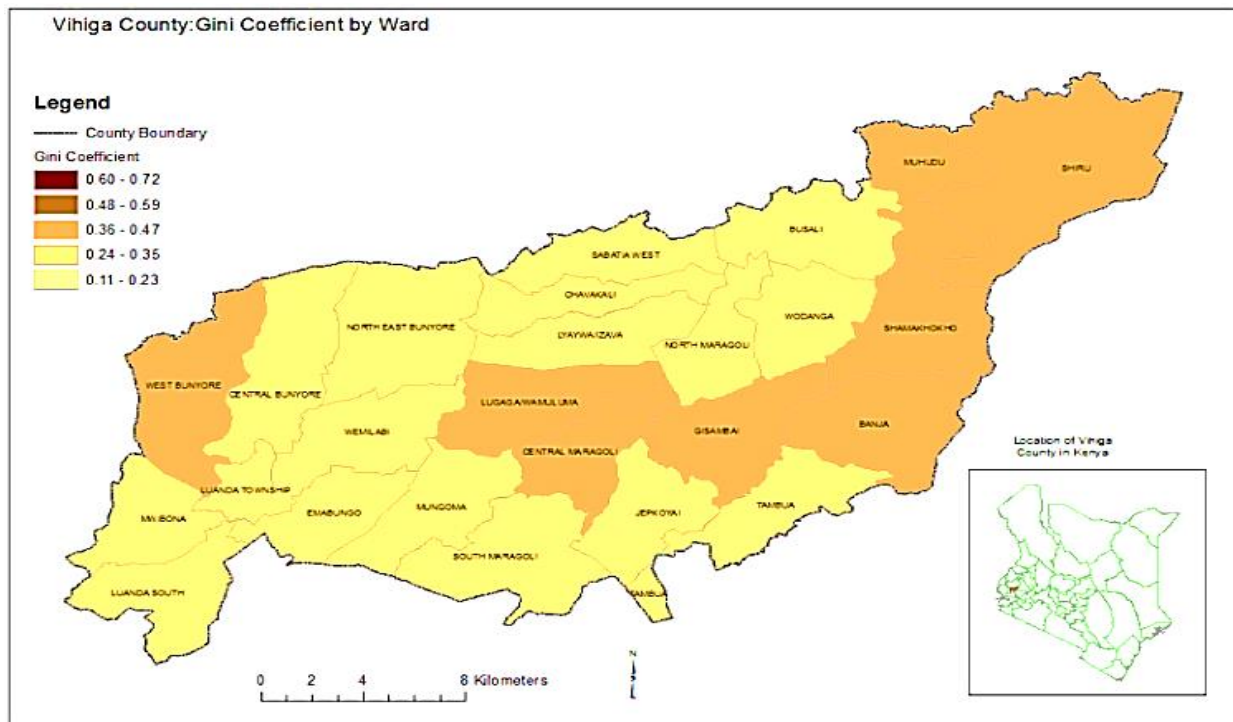
Vihiga County is comprised of 5 sub-counties and 25 Wards with 12 divisions, 41 locations and 140 sublocations in land area of 531KM² as shown below;

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	5	11	37	7	156.4
Emuhaya	2	7	25	3	89.5
Luanda	2	10	29	5	84
COUNTY	12	41	140	25	531.0

Source: IEBC office-Vihiga

Figure 1 Map of Vihiga County showing the administrative Units



Source: County Physical Planning Office

1.2 Population Projections and Vital statistics

The County population is projected at 606160 in the year 2022 with a density of 1075 persons per square Kilometres thereby exerting a lot of pressure on the limited land resources.

Table 2: Population Distribution by sub-counties

Sub County	Area KM ²	Population 2019	Pop density	Pop projection 2020	pop density 2020	pop projection 2021	pop density 2021	Pop projection 2022	pop density 2022
Emuhaya	89	97,141	1091	98,019	1101	98,905	1111	99,800	1121
Vihiga	90.1	95,292	1058	96,153	1067	97,023	1077	97,900	1087
Sabatia	111.4	131,628	1181	132,818	1192	134,019	1203	135,230	1214
Luanda	84.3	106,694	1265	107,659	1277	108,632	1289	109,614	1300
Hamisi	188.9	159,258	843	160,698	851	162,151	858	163,617	866
TOTAL	563.7	590,013	1047	595,347	1056	600,729	1066	606,160	1075

Source: KNBS, Vihiga, 2021

Vital demographic statistics

Table 2 below provides the vital statistics that can be utilized to focus on targeted policy decisions and opportunities in the county. For instance, the county dependency ratio in 2019 was 87 per cent. The pool of potential workers in the county is expected to slightly increase from 315,276 to 336,786 in 2022 however the dependency ratio will still be high at 87.1 in 2022. The high continued dependency ratio is due to the large population of individual aged between 0- 14 years and people aged above 65+ years. Therefore, proper planning and sustainable management of limited resources including diminishing land sizes is imperative.

Table 3: Vital Demographic Statistics

Indicator	2019	2020	2021	2022
Population Size	590013	595,347	600,729	606,160
Proportion of Population Below Age 15 (%)	39.1	31.6	31.6	31.6
Proportion of Population Above Age 64 (%)	7.5	7.5	7.5	7.5
Proportion of Population in the Working Ages (15-64) (%)	53.4	60.9	60.9	60.9
Dependency Ratio	87.0	88.1	87.1	87.1
Fertility (Average No. of Children Per Woman)	4.4	4.4	4.4	4.4

Source: National Council for Population and Development (2019)

1.3 Socio- Economic Information

Good Governance and Accountability

Improving good governance entails not only the elimination of corruption but also efficient and effective management of public resources. The 2018-2022 CIDP asserted that poor governance, including corruption and mismanagement of public resource were major impediments to economic and social development in the county. The County government has since instituted reforms on good governance hinged on values, effective accountability systems coupled with meaningful civic education and public involvement. Over the last three years several measures the county government has continued to strengthen performance management processes and encourage public dialogue.

Infrastructure and productive sector

Improving county infrastructure (roads, water, sanitation, market and ICT) is key to attaining the desired economic development and prosperity in the County. Over time the county government has endeavored to undertake infrastructure development especially in regard to expansion and maintenance of roads county network. In addition, water and sanitation infrastructure development that include; the Belgium funded water project, expansion and rehabilitation of existing water pipes and protection of springs. However, solid and liquid waste management in Mbale, Jeptulu, Majengo, Luanda, Chavakali, Kaimosi Complex and other up-coming urban areas remains a challenge.

Education Sector

The provision of education is a key priority to the government. The Kenya Vision 2030 recognizes education as a critical enabler for sustainable development. Accordingly, the county government has continued to provide access to quality and equitable early childhood development & education, and skills and knowledge development through technical and vocational training.

Gender, Sports and Culture

It must be appreciated the gender issues cut across several sectors. The CIDP focuses mainly on alleviating gender disparities in access to education, health, agriculture, governance and employment. The county government has continued to implement pro-poor programmes targeting marginalized communities and vulnerable groups that include; Bursaries and scholarships programmes, promotion of universal health access, promotion of sporting activities and mainstreaming of gender and youth issues in the government programmes.

Health Services

The primary objective for this sector as stipulated in the CIDP is to enhance accessibility of quality and affordable universal health services. Particular emphasis was health infrastructure development, improved human resource capacity, sustained supplies of medical and non-pharmaceutical commodities, enhanced disease surveillance, improved child and maternal health and enhanced health education. Notable achievements realized the previous year include; improvement of health infrastructure that included establishment of an ICU and enhanced commodity supplies and disease surveillance. Notwithstanding the health sector is still faced with challenges that include; insufficient budgetary allocations, limited ambulances, inadequate critical staff and erratic supplies of medical commodities. In addition, the emergence of COVID-19 which has necessitated diversion of resources to mitigate and manage the pandemic in the county.

Agriculture

Agriculture sector continued to play a dominant role in contributing significantly towards increased food and nutrition security, income generation and employment creation. Furthermore, improving the performance of this sector is critical in the reduction of inequalities. The County Government has continued to implement various programs that include promotion of crop and livestock production and productivity, and promotion of aquaculture. Growth in the sector was however hampered by high cost of farm inputs, negative effects of climate and the novel COVID-19, erratic rain patterns, low value addition and weak marketing linkages.

Environment

Clean, secure and stable environment is significant for sustainable development. Towards this end the county government has endeavored to implement programmes on environmental conservation and climate change and adaptation that include; strengthening legal and institutional arrangements to address environmental issues including the enactment of the Environment and climate Change Act 2019; promotion of indigenous knowledge in conservation and management of natural resources; enhanced solid waste collection in market centres; enhanced conservation education, public awareness and capacity building ; networking, strategic partnerships and collaboration within the national government and other stakeholders and enforcement of environmental standards, guidelines and regulations . Effective environmental conservation has however been hindered by; limited land sizes leading to encroachment in forests and riparian areas; increasing pollution of water source caused by soil erosion and poor solid waste management particularly in urban areas.

Trade, Industry and Tourism

Trade and Investment play an important role in economic development. The performance of the sub-sector and its contribution to the local economy has largely remained static with most businesses operating below capacity. The wholesale and retail trade sector in the county has experienced a mixed patterns especially with the onset of COVID-19 pandemic.

Tourism sector has potential for growth and creation of employment opportunities in the county. However, the performance of the sector remains erratic and highly untapped. The main challenge facing the tourism sector revolves around inadequate marketing, underdevelopment of tourism sites and limited tourism bed capacity. To achieve the anticipated growth in the sector, more budget allocation and capacity development is required.

CHAPTER TWO: PERFORMANCE REVIEW OF THE 2020/21 CADP

2.0 Introduction

This chapter reviews the achievements, challenges, lessons learnt, analysis of planned vs allocated budget and sector/ subsector programme performance in period 2020/2021.

2.1 Agriculture, Livestock, Fisheries and Cooperatives

Agriculture is the bedrock of the County development. In line with the MTP III and the Big 4 priority agenda, emphasizing on 100% food and nutrition security, the county fosters to achieve food and nutrition security goal, increase farmers income through value addition, lower the cost of food and increase employment especially for women and youth through agribusiness.

Sector priorities

- i) Enhance institutional capacities to effectively deliver services in the sector
- ii) Promotion of sustainable crop production and development.
- iii) Improve veterinary services for increased livestock productivity and food safety.
- iv) Increase quality fish production and productivity.
- v) Collect, collate, maintain and disseminate information pertinent to the agricultural sector.
- vi) Promote Adaptive research for adoption of modern technology in agricultural production
- vii) Promotion of a vibrant cooperative movement.

Key sector achievements

- ✓ Renovation of Lunyerere slaughter house and completion of Serem slaughter house.
- ✓ Effective control of animal diseases through vaccinations of animals against Foot and Mouth Disease
- ✓ Procurement and supply of lumpy skin disease vaccine and Newcastle disease vaccine
- ✓ Procurement and distribution of 75 in calf dairy cow to dairy farmer groups in various wards
- ✓ Renovation of 5 sub county and County Agriculture Office
- ✓ Construction of 5 Aggregation Centres for Bananas
- ✓ Under ASDSP:
 - Strengthened structures for consultation cooperation and coordination in the agriculture sector through operationalization of CASSCOM structures
 - Established county baseline data for the priority value chains as a bench marks for the implementation of programme activities
 - Identified and trained thirty service providers to lead in the implementation of key technologies and innovations
 - Build capacity of 4,243 (Cow milk 1,344, Banana 1,563 and Chicken1,336) value chain actors
 - Developed Vihiga County Gender and Social Inclusion Action Plan that guides in the identification and implementation of issues that affect women and youth in the value chains
 - Identified and capacity built selected farmers on 20 Climate Smart Agriculture and Green Growth technologies for adoption by the priority value chain actors
 - Developed and disseminated weather advisories for the OND and MAM seasons

✓ Under NARIGP:

- Funded 540 community based micro projects a total of KSH. 198.3 million in 20 wards.
- Funded 10 cooperatives a total of ksh. 10 million under inclusion grant and 2 cooperatives ksh. 16.5 Million Under enterprise development fund.
- formation of 4 stakeholder platforms along the Four Value Chains, support to 11 Producer Organizations and 20 Community Driven Development Committees

Table 4 Analysis of planned versus allocated budget

Planned Project/sub-Programmes for FY 2020/21	Amount Allocated in CADP 2020/21 (KES Millions)	Actual Amount Allocated in 2020/21 budget (KES Million)	Remarks
Administration Planning and Support services			
General Administrative services	344,869,168	317,642,029	Scaled down administrative budget to enhance priority programmes budgets
Livestock Development and Management Services			
Livestock Extension services	5,250,000	4,100,000	Poultry promotion at ward level
Veterinary Services and Extension			
Animal Disease Control	10,000,000	10,164,958	Procurement of vaccines and medicine to improve animal health prioritized
Veterinary public health	14,328,875	4,000,000	Rehabilitation of Lunyerere and completion of Serem slaughter houses on course .
Fisheries Development and Management Services			
Promotion of Fish Farming	8,400,000	9,150,000	Fisheries extension operations and at Mwitoko Fish Hatchery and Aquaculture Training Centre
Crop Development and Management Services			
Crop Extension	23,100,000	1,400,000	Farmer capacity building under the program scaled down in the period under review
Farm Input Subsidy		6,500,000	
Cash crops value chain development		280,231	
Food Security Initiative		0	
Cooperatives Development			
Co-operative Development Services	5,250,000	5,480,100	Capacity building & supervision of cooperatives undertaken
ASDSP II	17,816,167	17,816,167	Programme ongoing
NARGIP	5,000,000	5,000,000	Programme ongoing

SECTOR/SUB-SECTOR PROGRAMMES

Table: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the agriculture sector actors						
Outcome: Efficient and updated management of Agriculture						
General Administrative Service	Purchase of one utility vehicle and 5 motor cycles	No. of vehicles & motorbikes purchased		1 m/v 5-m/c	1 motor vehicle and 5 motorcycles	Achieved target -1 motor vehicle and 5 motorcycles acquired
	Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County	% of work done	0	100	Securing of land done	Feasibility studies underway
	Soil testing kits	No of soil testing kits	0	1	0	Planned for in the next FY
	Establishment of agriculture sector information center	No of information center established	0	1	0	Planned for in the next FY
Programme Name: Livestock development and Management						
Objective: To improve livestock Production and Veterinary services						
Outcome: Improved performance of livestock industry						
Value chain development	Dairy cow improvement	No. of farmers groups supported with dairy cows	150	250	45	Dairy cows procured and distributed to dairy farmers groups
	Dairy goat improvement	No. of farmers groups supported with dairy goats	80	100	0	Not implemented
	Local poultry value chain promotion	No. of farmers groups supported with local poultry	300	450	30 farmers groups supported	Farmers identified and supported under the Ward Based program
	Pig promotion	No. of farmer groups supported	36	250	0	Project not funded for implementation
	Promotion of emerging livestock	No. of farmers groups supported	0	100	0	Project Not funded
	Bee keeping	No. of farmers groups supported with improved bee hives and honey harvesting	100	250	0	Project Not funded

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Livestock extension.	Increased livestock production	No of farmers groups benefitted on Pasture and fodder bulking	0	100	350	Farmers acquired skills on Pasture and fodder bulking
Programme Name: Veterinary Services						
Objective: To improve Veterinary services						
Outcome: Improved livestock health						
Veterinary Services and Extension	Improved animal disease control	No. livestock vaccinated	LSD 37,428 NCD-36,797 Birds, Fowl pox 1387, Anthrax &BQD - 30,088 cattle, 418 goats, 1972 sheep ,9 porcine) 153 dogs	80,000	FMD 58,010 LSD- 659 NCD, Gumboro, fowl pox and typhoid - 56,993 birds Rabies 1107 dogs and 31 cats,18 dogs against parvovirus	Set targets achieved
Veterinary public health	Improved meat hygiene to safeguard human health	Number of animals inspected	11,277bovine, 1,903goats, 1,253 sheep and 1,375 pigs inspected	14,550	Cattle 10,788 Caprine (goats)1116 Ovine(sheep) 812 Porcine (pigs)1425	Vaccinations effectively undertaken owed to availability of vaccines
	Completion of Serem Slaughterhouse	% completion	65	80	100	Project complete
	Rehabilitation of Lunyerere slaughter house	% completion	0	100	100	Rehabilitation complete
Animal breeding	Improved animal breeds	Number of farmers supported through A.I services	5,712	6,500	6,407	A.I services uptake increased
Programme Name: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings						
Promotion of ALVs	Increased production of indiginous vegetables	No. of farmers supported	2500	3000	3,300	Farmes supported through training and supply of seeds
Promotion of paw paw production	Farmers capacity built	No. of farmers supported-	2500	1,000	3,000	Farmers trained

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		seedlings and training				
Avocado promotion	Farmers capacity built	No. farmers supported with grafted avocado seedlings	2000	2500	0	Not implemented in the plan period
Promotion of tissue culture bananas	Farmers capacity built	No. farmers supported with tissue culture bananas	3000	1000	3000	Framers trained
Promotion of Rural Cottage industries for Banana, avocado, papaya, African indigenous vegetables,	Cottage industries revived	No of cottage industries	0	4	6	Achieved through NARIGP and ASDSP Programmes
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.	Number of cooperative	61	75	115	Increased membership and share holdings
Value Addition, Market access and linkages	growth in cooperatives Net worth	Total Value of shares	35,000,000	40,000,000	65,555,376	Increased investments as cooperatives expand in membership
Strengthen cooperative management	Compliance	Number of AGM/ Audits	10	23		Improved Governances
Resource mobilization	Sacco deposits	Amount of deposits				Increased funds for inter lending
Programme Name: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings from fisheries sector						
Promotion of fish farming	Improved fish production	Tones of fish produced	35MT	38MT	50MT	Rehabilitation works complete phase one
Rehabilitation of Mwitoko Fish Hatchery and Aquaculture Training Center	Complete EIA report for the Centre	Percentage completion of report	0	100%	95%	Required documentation submitted to NEMA for approval.
Programme	Agriculture sector development support programme					
Objective	contribute to transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security					
Outcome	Increasing Productivity of priority value chains					

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Value Chain productivity	Capacity knowledge enhancement of existing service providers on identified opportunities	Number of service providers trained on identified value chain opportunities	10	20	20	10 Service providers trained on opportunities identified during SIVCAP development
	Train VCAs on identified opportunities	Number of value chain actors trained on identified opportunities	2,343	4,500	3,900	The value chain actors trained through the capacity building concepts
	Value chain innovations with high prospects for women and youth economic empowerment supported*	Number of value chain innovations being implemented	20	90	65	Innovations aims at improving volumes and prices
	Environmental resilience for increased productivity among priority value chains strengthened**	Number of climate technologies being implemented	30	90	60	Adoption of climate smart and green growth interventions and practices
Entrepreneurial skills of VCAs development	Entrepreneurial skills for VCAs including service providers enhanced	Number of business plans implemented by priority value chain actors	100	7500	320	320 Business plan developed and implemented
Promotion of value chain innovations & technologies	Innovations developed	Number of innovations developed	2	8	8	Banana aggregation, crisp processing, A.I Service station, Local chicken disease surveillance , banana nursery, order nursery , animal feed formulation , local chicken processing cottage industry

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Agricultural Training & innovation Centre (ATIC)- Emuhaya Sub- County	To enhance agricultural training and knowledge exchange	ATIC constructed	% of work done	5%	100M	400,000	CGV	Feasibility studies and fencing undertaken
Rehabilitation of lunyerere slaughter house	To improve carcass handling	Slaughter house rehabilitated	No. of slaughter house rehabilitated	100%	2.5M	1.6	CGV	Rehabilitation complete save for the lagoon
Completion of serem slaughter house	To improve meat hygiene	Slaughter house completed	No. of slaughter house completed	100%	10M	8.7	CGV	Construction complete
Rehabilitation of Mwitoko Fish Hatchery and Aquaculture Training Center	Increased fingerlings production	Fish hatchery and aquaculture training Centre completed	% of works done	99%	20M	7M	CGV	Phase 1 complete and operational

Sector Challenges

- Un predictable rainfall pattern and changes in Humidity Index as a result of climate change has affected crops, livestock and fish production.
- Increasing costs of farm inputs and its low application has reduced farmers Gross Margins.
- Limited staff and succession management challenges has affected effective delivery of departmental mandate
- Low uptake of Good Agricultural Practices and Climate Smart Agriculture among small holder farmers
- Underdeveloped agriculture produce markets and marketing systems
- Poor access to information and data pertinent to agriculture sector
- Occurrences of animal & crops disease outbreaks and invasive weeds and pests; fall army worms, locusts, black quarter, foot and mouth disease, lumpy skin disease) has led to reduced yields.
- Changes in departmental spending priorities and low programme budgets has dragged implementation of ongoing projects and programmes
- Absence of regulations to control on quality of production and products

- Noncompliance by cooperatives
- Low cooperative capital base negatively affects co-operative investments in value addition and lending
- Inadequate cooperative marketing structures affect produce marketing.

Lessons Learnt

- Training of farmers to adopt Good Agricultural Practices and Climate Smart Agriculture shall enhance farmers knowledge, skills and aptitude to undertake profitable farming that is sustainable .
- Human Resource Succession planning and management within the department is critical for continuity of programmes and projects in the sector
- Investment in good governance and accountability programmes is key to the growth and sustaining of cooperatives
- Transforming land use to ensure better utilization of high and medium potential lands is critical in attaining food security and self sufficiency
- Need to increase market access through value addition by increasing processing and branding agriculture as business.
- Linkage of cooperative to development partners is crucial to value addition to local agricultural produce

2.2 Health Services

The health sector aims at providing quality and affordable universal health care. The 2020/21 ADP strategies were geared towards building progressive, responsive and sustainable technologically driven, evidence based and client centered health systems for increased achievement of highest attainable standards of healthcare as well as enhancing interventions towards COVID-19 pandemic in the county.

Sector Priorities

- Enhance curative and preventive health services.
- Ensuring efficient, motivated and sustainable health human resource
- Provision of quality and functional health infrastructure
- Strengthen strategic procurement and management of medical and non-pharmaceutical commodities
- Strengthen collaborations and partnerships with health sector partners and stakeholders.
- Developing equitable and sustainable health financing mechanisms.
- Strengthen health information systems and monitoring and Evaluation

Sector achievements

- ✓ Established and operationalized 5 bed Intensive care unit (ICU) at VCRH
- ✓ Procurement and installation of oxygen plant
- ✓ Commenced construction of the modern funeral home
- ✓ Procurement of fully equipped modern ambulance
- ✓ Increased uptake of iron supplements by pregnant women from 9.7 per cent in FY 2019/20 to 79.6 percent

- ✓ Increased malaria testing of 97.9 percent from 40.5 percent in FY 2019/2020
- ✓ Improved maternal healthcare depicted in at least four ANC visits increasing from 54.8 % to 66.7 % and skilled deliveries from 56.6% to 69.1%
- ✓ Immunization coverage increased from 66 percent in FY 2019/20 to 72.3 percent.
- ✓ Availability of supplies (fill rate) improved from 60% to 78% due to availability of most medical products from KEMSA.
- ✓ Health policy framework developed; Health waste management strategy, County Aids Implementation Plan (CAIP), draft County Community Health bill.
- ✓ Completion and commissioning of Shamakhokho, Mulele, Kaptis maternity wing and Kimwenge health facilities
- ✓ Construction of new health facilities; Ebukoolo, Kisatiru, Ochwore and Epanga health facilities
- ✓ Development of equitable health financing strategies through registration of 11,000 vulnerable households under UHC.
- ✓ Enhanced COVID-19 pandemic response strategies that included; establishment of an isolation Unit at Mbale Rural Health Facility, procurement of Personal Protective Equipment, Oxygen Concentrators, Ventilators and thermguns, and training of health workers in response to COVID -19 pandemic.

Table 7: Analysis of planned versus allocated budget

Planned programmes/sub programmes	Amount Kshs. Allocated in CADP 2020/2021 (KES)	Amount Kshs. Allocated in 2020/2021 budget (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	28,130,550	629,811,941	Amount allocated is inclusive of conditional grants (THS, COVID grant and nutritional international) and development projects
Human Resource Management & Development	953,190,374	1,011,110,355	Amount was for payment of personnel emoluments in the sector and stipends for CHVs
Health Financing	59,047,286	16,507,201	The amount is inclusive of user fee and reduced from planned figure since other activities were budgeted under general administrative services
Programme 1: Total	1,040,368,210	1,657,429,497	
Programme 2: Preventive & Promotive Health Services.			
Public Health Services	191,101,615	3,020,000	Most of the activities were budgeted under general administrative services sub-program
Reproductive Health Care	357,000	320,000	Activity funded under other sub programmes

Community Health Strategy	6,552,000	9,320,000	Amount increased to cater community health strategy activities
Disease Surveillance& Emergency	514,500	570,000	
Health Promotion		2,175,284	The sub programme was budgeted to cater for campaign against COVID.
Programme 2 Sub-Total	198,525,115	15,405,284	
Programme 3: Curative & Rehabilitative			
Medical Services	279,979,000	159,840,000	Amount to cater of drugs and non-pharmaceuticals and infrastructure development in VCRH
Drugs & Other Medical Supplies	147,000	3,040,000	Amount increased for purchase of vaccines and x-ray supplies
County Referral Services	252,000	140,000	Amount reduced from planned figure due to budget constraints
Programme 3 Sub-Total	280,378,000	163,020,000	
Programme 4: Maternal & Child Care Services			
Immunization	1,890,000	1,600,000	
Antenatal& Postnatal Health Care	1,512,000	15,397,000	Amount increased to cater for Honoraria under Boresha afya ya Mama na mtoto programme
New Born Child & Adolescent	1,197,000	2,540,000	
Maternity Services	43,436,690	4,220,000	
Nutrition Services	462,000	12,490,106	Increase from planned figure was occasioned by the grant from Nutrition International
Programme 4 Sub-Total	48,497,690	36,247,106	
Grand total	1,567,769,015	1,872,101,887	

SECTOR/SUB-SECTOR PROGRAMMES

Table 5: Summary of Sector/Sub-sector Programmes

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Eliminate communicable conditions				
HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	766	813	710	87.3

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Number of pregnant women receiving TT2 plus immunization	2329	18615	17359	93.3
Number of pregnant women receiving IPT2	11289	18615	11169	60
Children under one year of age fully immunized	15003	18163	13417	73.9
Children under one year of age distributed with long lasting insecticide treated nets (LLITNs) in endemic and epidemic districts	15147	18615	16299	87.6
Number of pregnant women distributed with LLITNs in endemic and epidemic districts	13903	18615	16400	88.1
Percentage of suspected malaria cases tested	477766	100%	364574	97.9
Number of TB patients completing treatment	795	816	702	86
Number of TB Patients tested for HIV	795	816	814	99
Number of newly diagnosed TB cases	795	816	816	100
% PLHIV who know their status	16009	90%	15158	84.5
Number of eligible HIV clients on ARVs	16009	90%	14142	93.3
Number of PLHIV on ARVs who are virally suppressed	12461	90%	13083	93.3
Number of children under the age of five treated for diarrhea	7272	100%	4251	100
Eliminate non - communicable conditions				
Number of school age children de-wormed	26754	62955	35632	56.6
Malaria test positivity rates	36.90%	27%	76750	34.1
Number of adult OPD clients with BMI of more than 25	~	~	~	~
Halt and reverse increase in non-communicable conditions				

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Number of women of reproductive age (WRA) screened for cervical cancer	2328	145235	2469	1.7
Number of new outpatients with mental health conditions	987	600	448	75
Number of new outpatients found with high blood pressure	25634	25000	23620	94.5
Incidence rate of diabetic cases	4400	4242	263	6.2
Reduce the burden of violence and injuries				
Number of new outpatient cases attributed to gender-based violence	470	300	630	-110
Number of new outpatient cases attributed to road traffic accidents	2599	2000	2934	-46.7
Number of new outpatient cases attributed to other injuries	18907	18000	16444	8.6
Provide essential health care				
Number of pregnant women attending at least four ANC visits	10587	14148	9442	66.7
Number of WRA receiving family planning commodities	25304	177830	51215	28.8
Number of pregnant women getting iron supplements	4881	57190	45523	79.6
Provide essential health care				
Number of deliveries conducted by skilled attendants in health facilities	13018	18163	12403	68.3%
Number of fresh still births in the facility	97	474	162	13.1
Number of facility maternal deaths	11	5	11	-120
Number of newborns with low birth weight (LBW – less than 2,500 grams)	370	283	518	-82
Number of children under five years of age attending child welfare clinics for growth monitoring (new cases)	19798	22461	137387	611

Key Performance Indicators	Baseline	Target	Achievement	%Achievement
Number of clients tested for HIV	79573	125347	53883	43
Strengthen collaboration with health - related sectors				
Number of children under five years of age attending child welfare clinics who are under weight	102	-	4267	4.6
Number of children under five years of age attending child welfare clinics who are stunted	480	-	1817	0.8
Number of households with functional toilets	93362	95267	94263	99
Number of households with hand washing facilities	76214	95267	84307	88
Access				
Per capita utilization rate	98.0%	100		100
% of population living 5km of a facility	100	100	600729	100
% of facilities providing immunization services	68	85	97	72.3
% of facilities providing BEOC	105	100	107	80.5
Access				
% of facilities providing CEOC	5	9.5	5	42
Bed occupancy rate	90%	96		40

Analysis of Capital and Non-Capital projects of the FY 2020/2021

Table 6: Performance of Capital Projects for the previous year

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

Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Installation of water heating solar at Luanda Dispensary	To improve access to health services	Solar heating system installed	No of solar heating system	1	998,640	998,640	CGV	Complete but not operationalized
Installation of water harvest system at Kaptech	To improve access to health services	Solar heating system installed	No of solar heating system	1	998,640	998,640	CGV	Installed and functioning
Completion works at shamakhokho dispensary	To improve access to health services	Construction works completed	% of works done	100	2,338,278	2,338,278	CGV	Complete awaiting commissioning
Construction of premises to accommodate new oxygen plant	To improve access to health services	Construction works completed	% of works done	100	3,930,010	3,930,010	CGV	Complete and oxygen plant installed
Ebusiratsi Maternity	To improve access to health services	Construction works completed	% of works done	100	5,976,173	5,976,173	CGV	Project ongoing at roofing stage
Completion of Evojo Health Facility	To improve access to health services	Construction works completed	% of works done	100			CGV	No activity was undertaken
Completion of Ebukoolo Dispensary	To improve access to health services	Construction works completed	% of works done	100	4,810,270	4,810,270	CGV	The project is almost complete
Completion of Mulele Dispensary	To improve access to health services	Construction works completed	% of works done	100	3,998,056	3,998,056	CGV	Project complete
Completion of Epanga Hospital	To improve access to health services	Construction works completed	% of works done	100	4,438,450	4,438,450	CGV	Ongoing
Construction of Mwoki Dispensary	To improve access to health services	Construction works completed	% of works done	100	2,990,240	2,990,240	CGV	Ongoing at foundation stage
Completion of Kaptis Maternity	To improve access to health services	Construction works completed	% of works done	100	3,448,053	3,448,053	CGV	Complete

Project Name/ Location	Objective/ Purpose	Output	Key Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Renovation of Maternity Wing A	To improve access to health services	Construction works completed	% of works done	100	2,982,268	2,982,268	CGV	Complete
Completion of Wamihanda Dispensary	To improve access to health services	Construction works completed	% of works done	100	3,553,776	3,553,776	CGV	Project ongoing at walling level
Fencing of Likindu Dispensary	To improve security of the health facility	Dispensary fenced	% of works done	100	1,659,844	1,659,844	CGV	Fencing complete Entry box incomplete
Completion of Kimwenge Dispensary	To improve access to health services	Construction works completed	% of works done	100	2,499,192	2,499,192	CGV	Complete
Completion and fencing of Chepsaga Dispensary	To improve access to health services	Construction works completed Fencing done	% of works done	100	2,489,325	2,489,325	CGV	Fencing ongoing Dispensary ongoing
Completion of hospital plaza	To improve access to health services	Construction works completed	% of works done	100	395,172,568	395,172,568	CGV	Project stalled at 6 th floor
Construction, equipping and commissioning of funeral homes at Vihiga County Referral Hospital	To enhance hygiene in handling dead bodies	Construction works completed	% of works done	100	96,593,784	96,593,784	CGV	Construction stopped. subject of investigation by NCA and DCI
Fencing, landscaping and toilet at Epanga	To improve access to health services	Fencing, landscaping and construction of toilet done	% of works done	100	1,399,795	1,399,795	CGV	Not started
Luanda town Dispensary	To improve access to health services	Partitioning shelving and equipping the laboratory done	% of works done	100	1,244,030.00	1,244,030.00	CGV	Complete and commissioned

Challenges in the Health sector

- Rising disease burden; Malaria, HIV/AIDS, COVID, diabetes, hypertension, cancers, mental health and obesity.

- Inadequate staffing in primary health facilities
- Limited funding for infrastructure development and other health delivery programmes
- Emergence of COVID-19 pandemic that has had a negative effect on the overall health delivery system in the county
- Diminishing collaborations and partnerships to support the health sector programmes
- Limited integrations of ICT in the health care delivery
- Erratic supplies of medical and non-pharmaceutical commodities, and essential services such as water and electricity in most health facilities

Lessons Learnt

- Enhanced healthcare financing including promotion of health insurance coverage
- Need to strengthen community health strategy with establishment of more community health units
- Increased health education programmes, disease surveillance and screening
- Need to development a robust resource mobilization strategy including creating an enabling environment for collaborations and partnerships with the private sector and communities
- Need for increased staffing levels in critical areas, and capacity building for effective service delivery
- Need to strengthen health systems including automation and monitoring & evaluation

2.3 Education, Science, Technical and Vocational Training

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

Sector Priorities

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

Key Achievements

- ✓ Developed the ECDE and TVET Capitation Policies
- ✓ The ECDE Act 2020 was enacted.
- ✓ Increased enrolment in TVET from 4208 in 2020 and to 5,224 in 2021.

- ✓ Increased enrollments in ECDE from 41,278 in 2019 and 44638 in 2020
- ✓ Improved ECDE staffing of 770 in 2019 to 814 in 2020 and in TVET, 142 instructors in 2019 to 195 in 2020
- ✓ Improved ECDE access: 852 in 2019 to 930 centers in 2020 and Vocational training centres from 30 to 34 in 2021.
- ✓ Expansion of the bursary and the scholarship programmes where 26,979 students and 221 benefitted respectively.

Table 7: Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21 (KES Millions)	Actual Amount Allocated in 2020/21 budget (KES Million)	Remarks
Programme name: Administration Planning and Support services			
Sub programs 1: Administrative Services		325,433,348	Allocation for personnel emoluments, Ward-based projects, grants for renovation of VTCs and other recurrent expenditure
Sub programme 2: Education Support Services		97,000,000	Allocation for bursaries and scholarships
Programme 2: ECDE Development & Coordination			
Sub programme 1:		121,713,645	Construction of ECDE classrooms personnel emoluments for ECDE teachers
Programme 3: Vocational Education & Training services			
Sub programme 1: Vocational Education and Training		52,370,672	Construction and rehabilitation of VTCs and personnel emoluments

SECTOR/SUB-SECTOR PROGRAMMES

Table 8: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration, Planning and support services						
Objective: Promotion and supervision of ECDE and Vocational Education and Training services						
Outcome: To harmonize and improve coordination of education activities						
General Administrative Services	Efficient and effective service delivery Improved coordination of activities in the department	Number of policies developed			3	Target met
		No of ward-based projects undertaken		25 ECDE centres 29 VTCs	30 ECDE Centres 29 VTCs	Target surpassed
Education Support Programmes	Increased access through bursaries and scholarships	No of Beneficiaries			27,192 learners	Target achieved

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
ECDE Development & Coordination	Increased ECDE staffing	No of ECDE teachers Employed		814	814	Target Achieved
Programme: Vocation Education and Training						
Objective: : Improved enrolment in technical training						
Outcome: Improved skilled manpower for self-reliance						
Vocational Education and Training	Improved technical and vocation training and education	No. of equipped workshops	18	30	29	Target Achieved
	Improve TVET staffing	Number of instructors recruited	86	100	0	

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 9: Performance of Capital Projects for the previous year

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
County wide	Purchase of Land for VTCs	Land purchased for 4 VTCs	Acreage of land purchased	Delay in procurement process	10	0	CGV	No land purchased
County wide	Construction of ECDE classrooms	103 classrooms	No. of ECDE Classrooms Constructed	Ongoing	48M		CGV	103 ECDE Centres constructed
County wide	ECDE Teaching /Learning material	385 ECDE Centres	No. of ECDE Centres provided with instructional materials	Completed	10	0	CGV	Activity not funded
County wide	Equipping of ECD Centres	103 ECDE Centres equipped	No. of ECDE Centres Equipped with tables and chairs	Completed	13	0	CGV	Activity not funded
County wide	Construction of VTCs	3 centres	No. of VTCs Constructed	Ongoing		3	CGV	On going
County wide	Equipping of VTCs	5 Centres of Excellence equipped	No. of VTC equipped	Completed	30	0	CGV	Activity not funded

Table 10 : Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds	Remarks
County wide	Employment of trainers	Trainers s employed	No of Trainers employed	0	52,500,000	46,000,000	CGV	131 trainers recruited

County wide	Employment of ECDE Teachers	ECDE Teachers employed	No of ECDE teachers employed	0	156,288,000	110,000,000	CGV	814 teachers recruited
County wide	Disbursement of Ward bursaries and Scholarships	Beneficiaries accessing bursaries	No. of beneficiaries	27,079	242,000,000	242,000,000	CGV	
County wide	Co-curricular activities (ECDE)	385 ECDE Centres participated	No. of co-curricular activities		2,000,000		CGV	Ongoing
County wide	Co-curricular activities (TVET)	30 VTCs participated	No. of institutions participating	0	6,500,000	0	CGV	Activity not carried out due the COVID-19 Pandemic
County wide	Training and mentorship (ECDE)	Staff trained at KSG	No of staff trained	0	2,000,000	0	CGV	Not carried out
County wide	Training and mentorship (TVET)	Staff trained at KSG	No of staff trained		2,000,000	0	CGV	Activity not budgettedvfor

Challenges and Emerging Issues

- Absence of distinct Board of Management for the ECDE
- Inadequate budgetary allocation to fund the sector objectives
- Limited ECDE infrastructure and overcrowding in some ECDE centres.
- Inadequate equipment, staffing, tools and instructional materials in many ECDE and TVET centres
- Apathy on vocational training leading to low enrolments and gender disparities in enrolments in TVET
- Limited integration of special needs in the ECDE and TVET
- High demand for bursaries and scholarships due to increasing vulnerabilities
- Limited quality assurance mechanism for ECDE and TVET programmes
- Erratic and limited supply of clean and reliable water, and sanitation in most of the learning centres
- Disruptions of learning due to the COVID-19 pandemic
- Low integration of ICT in education programs
- Lack of a framework for industrial attachment and apprenticeship

Lessons learnt

- Need to expand education infrastructure and equipment to meet increasing enrollments
- Adequate staffing and provision of appropriate learning, instruction materials, equipment and tools will foster effective quality education and training.
- Regular monitoring and evaluation, supervision and quality assurance are critical for the success of education programmes.
- Partnerships and collaborations with other stakeholders is needed to abridge the resource gaps in the sector

- Timely disbursements and adequate financing will lead to successful implementation of sector objectives
- Bursaries and scholarships should be enhanced to address the increasing inequalities and inequities in access to education
- Need to introduce innovative ICT instructional methods and teaching and learning materials in the wake of COVID-19
- Water, health and sanitation components should be integrated in education infrastructure development.

2.4 Transport and Infrastructure

Transportation costs are a major determinant of the competitiveness of goods and services. The 2020/21 CADP identified objectives seek to accelerate the expansion of county road network and development rehabilitation of infrastructure development with focus on quality, aesthetics and functionality.

Sector Priorities

- To formulation of long term legal and institutional framework to effectively guide sector objectives.
- To develop and maintain an integrated and coordinated infrastructure development including road network and lighting in the county
- To enhance institutional capacity to manage transport infrastructure, mechanical services, fire services and public works

Key Sector achievements.

- ✓ Expansion, maintenance and rehabilitation of access roads across the county.
- ✓ Constructed bridges, box culverts and river crossings to improve intra county connectivity.
- ✓ Installed High mast flood lights in various market centres in collaboration with Rural Electrification Authority (REA).
- ✓ Strengthened staff capacity through recruitment of additional technical personnel (County Architect, Quantity Surveyor, 16no. staff in Fire Section.)
- ✓ Completed tarmacking of Mbale –Munoywa Road
- ✓ Commenced tarmacking of Gisambai-Shamakhokho Road, Ekwanda –Luanda- Esirulo, Magada –Bukuga , Ebusyubi –Epuche-Esiandumba road Under KeRRA

Table 11 Analysis of planned versus allocated budget

Planned project/programmes for FY 2022/23	Amount Allocated in C-ADP 2022/23	Actual Amount Allocated in 2022/23 budget	Remarks
Programme 1: Administration, Planning and Support Service			
Sub programme 1: General Administration	447,361,949	491,719,212	Increased budget was to cater for ward-based projects
Sub totals	447,361,949	491,719,212	
Programme 2 : Infrastructure and Development			

Planned project/programmes for FY 2022/23	Amount Allocated in C-ADP 2022/23	Actual Amount Allocated in 2022/23 budget	Remarks
Sub programme 1: Road Maintenance	6,778,734	1,800,000	Most of the planned activities were undertaken under ward-based plan
Sub programme 2: street lighting	0	0	
Programme 2 sub-total	6,778,734	1,800,000	
Programme 3: Transport Management			
Sub programme 1: Transport system management	11,445,000	19,128,514	Budget for the program reduced due to budgetary constraints.
Sub programme 2: Mechanical services	17,361,120	0	
Sub programme 3: Firefighting services	0	0	
Programme 3 sub-total	35,263,620	19,128,514	
GRAND TOTAL	482,946,803	512,647,726	

Table 12: Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Plan ned Targ ets	Achie ved Target s	Remarks*
Programme: Administration, Planning and Support Service						
Objective: To efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents						
Outcome: Improved and efficient administrative, financial and planning support services.						
General administrative services	Support services to user programmes	Number of days to process requests from user departments	7	1	1	Achieved target
	Bills/policies drafted	No. of Bills/policies drafted	2	6	4	4 policies enacted
Programme: Transport Management						
Objective: To ensure effective and efficient transport system						
Outcome: Improved and efficient transport system in the county						
Transport System Management	Roads standards	% adherence to prescribed roads standards during implementation	100%	100%	100%	Adherence to prescribed road standards

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Plan ned Targ ets	Achie ved Target s	Remarks*
Mechanical Services	Revenue collected	Amount collected from hire of machines	3.1m	6M	6.1M	Target achieved way above the baseline
Programme 3. Infrastructure Development						
Objective: To improve infrastructure supervision and Development						
Outcome: Increased County and regional road Connectivity and safety						
Opening and maintenance/rehabilitation of roads (ward based)	Roads opened and Maintained/rehabilitated	No. of Kms of roads Maintained/rehabilitated	111.9 km	260km	228.6 km	Opening of roads is still ongoing
Routine roads maintenance/rehabilitation (KRB)	Roads Maintained/rehabilitated	No. of Kms of roads Maintained/rehabilitated	276,2 km	500km	486km	road maintenance/rehabilitation is ongoing
Bridges and box culverts constructed River crossing constructed Footbridge constructed	Bridge and culverts River crossings Footbridges	No. of bridges No of river crossings No of footbridge constructed	15	12	11	Ongwanyai, Saosi, Ebulamba, Mudesati and Lwandoni river crossings, Welikimila, Mbati, Emmaloba, Lotodo and Ebuhando box culvert and Kisato bridge
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	14	75	20	Erecting of high masts still on going

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 13: Performance of Capital Projects for the previous year

Project Name / location	Objective/purpose	Output	Performance indicators	Status based on KPI	Planned costs (KSH.)	Actual costs (KSH.)	Source of funds	Remarks
Routine road maintenance (KRB)	To improve accessibility	Roads maintained	Kms of road	276.2	132,065,634.14	128,275,172.29	KRB	Roads maintained
Opening up of new roads (ward based)	To improve accessibility	Road opened up	Kms of road	111.9	163,542,313.48	157,710,423.40	CGV	Road maintained

Installation of high mast Lights	To increase business hours and improve security	Installed flood lights	No of high mast lights installed	14	24,359,771.35	24,359,771.35	CGV	Installation complete and commissioned
Completion of Mechanical Workshop	To enhance transport services	Mechanical unit	% of works done	100	7,000,000	6,434,737	CGV	Phase 1 completed
Supply and Delivery of mechanical workshop tools	To improve transport management	Workshop tools delivered	No of tools delivered		1,678,200.00	1,678,200.00	CGV	Workshop equipped
Construction of bridges/box culverts	To improve accessibility	Bridge/box culverts constructed	No of bridges/box culverts done	6	27,036,000	27,036,000	CGV	Bridges and box culverts construction ongoing
Construction of river crossings/footbridges	To improve accessibility	river crossings/footbridges	No of river crossings/footbridges done	9	12,800,000	12,800,000	CGV	River crossing/footbridges done

Challenges in the Sector.

- Inadequate budgetary allocations and delayed funding
- Lengthy procurement procedures resulting delays in implementation of infrastructure development
- Inadequate technical staff in the Department for effective service delivery. human resource capacity
- Inadequate capacity and weak institutional framework for supervision and projects management
- Increased cost of maintenance due to high oil prices
- Capacity challenges among some contractors.
- Limited public and stakeholder participation in the infrastructure development in the county.
- Encroachment and litigations around land ownership which delay commencement of works

Lessons Learnt

- Need to strengthen the institutional and management framework for infrastructure development
- Need for establishment of project implementation committees for each project/programme.

- Allocation of more funds to the department shall enhance projects and programmes performance.
- Enhanced supervision and inspection is vital is key for effective implementation of projects and programmes.
- Need for enhanced collaborations and partnerships with the national government the private sector including gender participation in infrastructure investment

2.5 Lands, Housing Urban Development

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

Sector Priorities

- Strengthening land administration and management systems
- Enhanced land use planning in a socially equitable and environmentally sustainable environment
- Establishment a functional land Information Management System [LIMS].
- Promotion of decent and affordable housing
- Promote an integrated institutions and urban planning management.
- Streamline and strengthen surveying and mapping systems

Sector Achievements

- ✓ Enhanced land mapping resource planning using the Geospatial Technology Services
- ✓ Prepared spatial plans for Luanda Town and Kaimosi Complex
- ✓ Land banking for public utilities
- ✓ Renovation of government buildings including replacement of asbestos roof.
- ✓ Establishment of valuation roll
- ✓ Establishment of bio digester waste management system at Mbale Tow

Table 14 Analysis of planned versus allocated budget

Planned programmes/sub programmes for FY 2019/20	Amount Allocated in CADP 2020/21 (KES)	Amount Allocated in Budget 2020/21 (KES)	Remarks
Programme 1: Administration Planning and Support services			

Planned programmes/sub programmes for FY 2019/20	Amount Allocated in CADP 2020/21 (KES)	Amount Allocated in Budget 2020/21 (KES)	Remarks
General Administrative Services	159,229,222	71,309,706	Allocated budget reduced from planned amount due to reduction urban industrial grants under KUSP
Programme 2: Land Survey & Mapping Services			
Land Survey & Mapping/GTS	0	0	Programme was not budgeted for
Programme 3: Urban, Physical Planning & Housing Services.			
Urban & Physical Planning	26,250,000	200,000	Amount reduced due to budgetary constraints
Kenya Urban Support Program (Vihiga Municipal Board)	356,065,941	324,853,811	Conditional grant reduced from the allocation in CARA
Housing Development		20,000,000	Amount budgeted for to cater for construction of Governor and deputy governors residences

SECTOR/SUB-SECTOR PROGRAMMES

Table 15 Summary of Sector/Sub-sector Programmes

Analysis of Capital and Non-Capital projects of the FY 2020/21

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		
		No of policy drafts prepared	0	1		
Programme :Urban and Physical planning and housing services						
Objective: To promote an integrated housing, urban and physical planning management system						
Outcome: To promote an integrated housing, urban and physical planning management system						
Urban and physical planning	Physical development Plans developed	No of Physical development Plans developed	1	1	1	Preparation of Luanda physical development plan
	Improved local development control	No of plans approved	273	250	360	Target met
Kenya Urban Support Programme						
Housing Development	Government houses renovated	No of government houses renovated	5	5	0	Not done due to budgetary constraints
	County Government	No of government	ND		0	Not done due to

	offices maintained	offices maintained				budgetary constraints
	ABT technology promoted	No of Hydrophone Machines Bought	1	1	0	Not funded
	Promotion of affordable housing	No of houses constructed	0		0	Not funded
Land Management services	Land purchased	Acres of land bought	To provide data	70	0.32HA	Purchased land for TVET and dispensary
	Land Information system established	No information system established	0	1	0	
Survey and mapping	Improved land management	No of Assorted Equipment bought			0	Not funded
	Public land surveyed and fenced	No of Land parcels surveyed and fenced			0	Not funded

Table 16 Performance of Capital and non-capital Projects for the previous year

Project Title	Expected duration of the project	(Location of the Project)	Source of Funds	Estimated/Budgeted Value of the Project	Amount budgeted (Kshs.)	Challenges/Remarks
Construction of Governor's and deputy governor's residence	15	Izava/Iyadywa	CGV-GOK	148,526,605	20,000,000	Project ongoing
Land banking	1 year	County wide	CGVO	3,500,000	3,500,000	Land purchased for TVET and dispensary

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
Preparation of Luanda Local Physical Development Plan-Luanda Township ward	To improve urban planning	Physical development plan (PDP) developed	No of PDPs	Ongoing	7,975,269		CGV	Survey of the area and one public participation done
Consultancy services geodetic	To improve survey services	Geodetic control services done	No of geodetic control survey done	Ongoing	4,000,000	0	CGV	The consultancy was

control survey								undertaken and report submitted
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Sector challenges

- Insecure land tenure particularly for the poor and women
- Poor land administration characterized by limited access to land information
- Continued land fragmentation
- Weak governance in land matters and disputes resolution
- Land scarcity and population pressure resulted in several land cases and disputes
- Land use changes and lack of management plans by land owners.
- Inadequate investments in the housing sector
- Inadequate skilled staff, working equipment and mobility for field work
- Spontaneous and haphazard development of urban centres
- Growth of unplanned settlements in excess of carrying capacity of available infrastructure i.e., water, sanitation and roads

Lessons Learnt

- Developing a GIS based land information management system and automation of land records
- Enhanced preparation of land use plans for all urban areas and public institutions
- Accelerate the processes of land adjudications
- Fast-track the issuance of land titles and resettlement of poor landless
- Implement the recommendations on illegal and irregularly allocated land
- Establish mortgage finance facilities to enhance housing finance
- Need to review the building code to allow modern and appropriate houses

2.6 Trade, Industry and Entrepreneurship

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

Strategic Priorities

- i) Improve domestic & regional trade and ease of doing business
- ii) Broaden and deepen domestic products markets access
- iii) Promote growth of Micro-Small and Medium Enterprises
- iv) Improve earnings from tourism
- v) Promote product standardization & consumer protection
- vi) Promote sustainable industrial and entrepreneurship development

Sector achievements

- Construction of 13 boaboda sheds at Vokoli, Mago and Mambai, kigadahi, Matsigulu and Gavalagi, Musilongo and Emabungo, duka moja stage and Emmabwi, Lulali, Mahanga and Inavi

- Construction of market toilets at Emabungo, Mago and Lotego, Angoya
- Installation of Market flood lights at Mwilonje, Elukongo, Emanyonyi, Mulimani, Emuhondo, Emakakha, Emusutsi and Ematsuli, Kidagadi, Bukuga,
- Construction of market stalls at Kivagala Market, Emmatsi
- Construction of one public toilet at Kivagala market
- Rehabilitation of Mwibona Market, serem, majengo, Esibuye
- Facilitated access to credit to 1,800 MSMEs.

Table 17: Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/2021	Amount Allocated in CADP 2020/2021 (KES Millions)	Actual Amount Allocated in 2020/2021 budget (KES Million)	Remarks
Programme name: Trade Development and Investment			
Sub programme 1- Construction of market & bodaboda sheds	20,000,000	16,700,000	13 Boda boda shed constructed and complete
Solar Lighting- Mwilonje, Elukongo, Emanyonyi, Mulimani, Emuhondo, Emakakha, Emusutsi and Ematsuli, Kidagadi, Bukuga,	-		Solar Lighting installed in 10 markets
Sub programme 2- Micro and small enterprises development Funds	25,000,000	-	Revolving fund 25 M allocated in FY 2019/20
Construction of Market Toilets	10,000,000	6,358,266	Construction complete at Kivagala, Emabungo, Mago and Lotego, Angoya
Rehabilitation and renovation of Majengo, serem and esibuye markets	6,000,000	3,000,000	3 Markets rehabilitated and in use
Programme 2- Tourism Product Development			
Sub programme 1- Development of Tourism sites	20 M	0	Fund not allocated
Sub programme 2- Tourism Marketing and promotion	5M	0	Fund not allocated
Programme 3- Industrial development			
Sub programme 1- Establishment of industrial park	20M	0	Fund not allocated
Build capacities and capabilities of SMEs	10M	0	Fund not allocated
Establishment of incubation and business information centres	10M	0	Fund not allocated
Development and refurbishment Juakali sheds	20M	13	13 boda boda sheds constructed

SECTOR/SUB-SECTOR PROGRAMMES

Table 18 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Trade Development and Investment						
Objective: To create a conducive environment for trade and investment						
Outcome: A conducive environment for trade and investment						
Sub programme 1- Construction of market sheds	Market shades constructed	Number of market shades completed	14	2	2	Target Achieved markets constructed at Kivagala & Emmatsi
Construction of Bodaboda/juakali sheds	Bodaboda/juakali sheds constructed	Number of bodaboda shades completed	56	10	13	Set target achieved
Sub programme 2- Micro small and Medium enterprises development	Enhanced access to trade credit among MSMEs	Amount of funds disbursed Number of beneficiaries	25m	50m		Revolving fund disbursed to 1,300 traders across the county
Construction of Market Toilets	Improved Hygiene in the markets	Number of toilets constructed	3	20	44	Sanitary facilities constructed in markets Emabungo, Mago and Lotego, Angoya
Solar Lighting	Safer market environment	Number of solar lights installed	0	10	10	10 Solar lights installed in Mwilonje, Elukongo, Emanyonyi, Mulimani, Emuhondo, Emakakha, Emusutsi and Ematsuli, Kidagadi, Bukuga
Programme: Tourism Product Development						
Objective: To position Vihiga as a Tourist Destination						
Outcome: Increase in domestic and external tourists						
Sub programme 1- Development of Tourism sites	Developed tourist sites	Number of tourist sites developed	0	5	0	Sub program not funded
Sub programme 2- Tourism Marketing and promotion	Well branded bill boards at entry points along major highways	Number of bill boards maintained at entry points	0	4	4	Signages maintained at major entry points to the county
Programme: Industrial development						
Objective: stimulate industrial development and investment for job creation in the County						
Outcome: A supportive environment for growth of enterprises and industries						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Sub programme 1- Establishment of industrial park	Designated location for Export Processing industries	No of industrial parks	0	1	1	Awaiting acquisition of land lease and sub-lease
Establish granite products processing and value addition factory in the county	Granite factory established	No. of granite factory established	0	1	0	Expression of interest floated for interested investors
Establishment of incubation and business information centres	Access to business information and advisory services	Number of incubation and business information centers established	0	1	0	Activity not funded

Analysis of Capital and Non-Capital projects of the FY 2020/21

Table 19 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
Rehabilitation of market shades –Esibuye Serem & Majengo	Provide a conducive environment for traders	Rehabilitated markets	Number of markets rehabilitated	3 markets rehabilitated	3,000,000	3,000,000	CGV	Done
Construction of Bodaboda sheds	Promote bodaboda enterprise	Bodaboda sheds constructed	Number of bodaboda sheds constructed	13 bodaboda sheds constructed	7,935,589	16,700,000	CGV	Done
Vihiga County Trade Fund	Financial support to traders	Increased credit access	Amount of funds allocated and disbursed	1,800 No. of beneficiaries	25M	-	CGV	Revolving fund Refinancing done
Construction of Market Toilets	Improve market sanitation and hygiene	Market toilets constructed	Number of toilets constructed	4	8,000,000	6,358,266	CGV	Done
Solar lighting	Enhance market safety	Solar lights installed	Number of solar lights installed	10	5,000,000	5,525,568	CGV	10 solar lighting mast Installed

Table 20 Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
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Renovation of toilets	To improve sanitation	Toilets renovated	No of toilets renovated	10	2,000,000	500,000	CGV	Market toilets renovated
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Sector Challenges

- Low investment in tourism programs in the county
- Inadequate modern market infrastructure to support trade and enterprise growth
- Negative effects of COVID 19 pandemic on business activities.
- Weak regulatory framework and enforcement on fair trade practices
- Low technology commercialization and transfer

Lessons learnt

- Adequate resources are required to undertake aggressive promotions, sensitisations and marketing of the county as a tourist destination in the Western Kenya circuit.
- Need to invest in modern retail markets to support trade and enterprise growth
- Need to formulate desired policies, legal and institutional reforms to facilitate the transformation in the industrial sector.
- Need for timely procurement of projects to enhance completion of projects and delivery of services in the sector
- Need to develop a master plan for the county's industrial development.
- Value chain addition, broadening and deepening the regional market base is vital for the county's products and productivity.
- In light of Covid -19 Pandemic, adherence to set protocols in the market places is vital for the survival and growth of the sector.

2.7 Public Service, and Administration

Public sector reforms envisaged in the CIDP have the overall objective of promoting development and provision efficient and responsive services to the residents of Vihiga. delivery. Consequently, the Department of Administration & Coordination is expected to develop adequate capacity to engineer development and promote good governance through promotion of efficient, effective and ethical service delivery. Accordingly, the Broad CIDP strategies involved containment of the wage bill, and establish a lean, effective and functional public service.

Sector Priorities

- Institutional strengthening and capacity building of County Departments
- Strengthening and institutionalization of Results Based Management framework
- Reinvigorate the county information strategy
- Establish and strengthen necessary infrastructure including automation of public service provision
- Promote civic education and public participation on government programs.
- Improve communication and sensitization through VIHIGA FM

Achievements

- A research and innovation policy were developed
- ✓ Signing of performance contracts and implementation of RBM initiatives that included strengthening of monitoring and evaluation
- ✓ Enhanced Civic Education and public involvement in government programmes
- ✓ Strengthening social safeguards initiatives and complains redress and feedback framework
- ✓ Developed the County Government organization structure and service charters in all the departments and directorates.
- ✓ Undertook staff audit to improve the county human resource data base
- ✓ Production and dissemination of documentaries and newsletters highlighting county's achievements.
- ✓ Facilitated radio talk shows on Vihiga FM covering all the sectors within the County to articulate government policies and programs. Key among them Covid-19 response talks and civic education on Nutrition, ECDE and TVET programmes.

Table 21 Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21 (KES)	Actual Amount Allocated in 2020/21 budget (KES)	Remarks
Programme 1: Administration, Planning and Support Service			
Administration, Planning and Support Service	363,081,549	576,982,990	Recruitment of new staff
County/Sub county Administration	54,232,500	64,775,085	
County FM Radio	29,505,000	17,448,660	
Programme Total	446,819,049	659,206,735	

SECTOR/SUB-SECTOR PROGRAMMES

Table 22 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support Service						
Objective: To improve service delivery						
Outcome: Improved, efficient and effective public service delivery						
Administration, Planning and Support Service	Improved service delivery	Client satisfaction level	100	100		
		No of policies developed	0	1	1	Research and innovation policy developed
County/Sub-county Administration	Established administrative structure	No. of Sub-county offices constructed	3	2		
		No. of Ward offices constructed	0	5		
	Refurbishment of county offices	County HQ offices refurbished	1	1		
County FM Radio	Audience reached	No. of counties reached	13	47 counties		

Challenges in the Sector

- Insufficient budgetary allocations which affect service delivery.
- Weak human resource development framework including absence training and development policies.
- Weak performance management framework.
- Uncoordinated county communication framework.
- Impact of Covid 19 pandemic on human resource and county programme
- Limited staff and equipment in the County Radio
- Stiff competition from established radio stations
- Politicisation of the Radio Station services
- Absence of Administrative Offices at the Ward and sub-county levels
- Limited involvement of Administrators in developments at the wards

Lessons learnt

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

2.8 Youth, Gender, Sports and Culture

The sector aims to achieve equity and inclusivity in governance and in distribution of resources. This will be achieved by mainstreaming gender and disability issues in the county government programs and implementation of programmes aimed at reducing vulnerability of marginalized groups. Other activities in this sector include promotion and sports and cultural heritage

Sector Priorities

- i) Gender mainstreaming in county development agenda.
- ii) Promotion of cultural heritage and national cohesion
- iii) Promotion of sports and activities in the County
- iv) Youth empowerment and harnessing of talents
- v) Child development and protection
- vi) Improve the Social Welfare of vulnerable groups

Key Achievements

- ✓ Promotion and support of sporting activities including supporting 3 teams in the Kenya National Leagues (Vihiga United, Vihiga Queens, and Vihiga Volley ball teams)
- ✓ Coordinated trainings of women, youth groups and PWDs on life skills
- ✓ Supported cultural festivals and construction of cultural centres in Hamisi and Vihiga Sub counties
- ✓ Undertook Vihiga Youth extravaganza of performing Arts and Music at Chavakali High School
- ✓ Construction of community resource centres and cultural centres

Table 23 Analysis of planned versus allocated budget

Planned project/programs for FY 2020/21	Amount Allocated in ADP 2020/21 (KES Millions)	Actual Amount Allocated in 2020/21 budget (KES Million)	Remarks
Programme 1: Administration, Planning and Support Services			
Sub programme 1.1: General Administrative services	53,401,285	83,113,704	
Programme 2: Management and development of sports and Culture			
Sub programme 2.1: Recreation arts (KICOSCA)	14,552,745	5,000,000	
Sub programme 2.2: Sports promotion	93,917,098	41,400,000	
Sub programme 2.3: Culture heritage	20,527,500	2,850,000	
Programme 3: Youth & Gender Development and Promotion Services			
Sub programme 3.1 Social protection	7,560,000	150,000	
Sub programme 3.2 Youth and Gender development	13,020,000	16,000,000	

SECTOR/SUB-SECTOR PROGRAMMES

Table 24: Summary of Sector/Sub-sector Programmes

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

Sector						
Outcome : Improved service delivery in the sector						
Sub-programme	Key Output	KPP's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative services	Improved service delivery	No of policies/bills developed No of MTEF reports developed	1 strategic plan 1 bill 1 policy	1 sector plan 2 polices 1 MTEF report		
Programme: Management and development of sports and Culture						
Objective: To promote cultural heritage and sporting activities						
Outcome: Improved culture and excellence in sports Performance						
Culture & Heritage	Conserved cultural heritage	No of cultural sites protected	1	5		
		No of cultural events held	4	5	0	
Recreation and arts (KICOSCA)	Improved talents	No of talent centers/ arts gallery developed	0	5	0	
Sports Promotion	improved sporting activities	No of sports ground developed	0	4		
		No of sports grounds up-graded	3	5		
		No of tournaments organized	1	31		
		No of sports equipment procured	1	62		
		No of intercountry sports tournament attended	1	2		
Programme: Youth & Gender Development And Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County						
Outcome: Empowered Youth, Children, Women and People with Disabilities						
Social protection	Improved wellbeing of vulnerable members	No of funds established	0	1		
		No of beneficiaries from social protection funds				
		No of rescue centers established	0	1		
		No of gender based violence centers established	0	1		
Youth and Gender development and	Empowered youth, women and PWDS	No of youth, mentorship TRAININGS DONE	5	1000		

promotional services		No of PWDs women trained	5	200		
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Analysis of Capital and Non-Capital projects of the FY 2019/20

Table 25 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
Proposed leveling of Chavogere ground	To promote sporting activities	Sports ground developed	No of sports ground leveled	1	684,000.00	30,044,855	CGV	
Supply and delivery of car wash machines	To ensure youth empowerment	Carwash machines supplied	No of car wash machines supplied	1	800,000.00	800,000	CGV	
Proposed levelling, compacting, grass planting, and fixing goal posts at Kigama Secondary and Kivagala primary	To promote sporting activities.	Sports ground developed	No of sports ground developed	1	1,595,770.20		CGV	
proposed levelling, compacting, grass planting, and fixing goal posts at Kabinjari primary	To promote sporting activities	Sports ground developed	No of sports ground developed	1	997,600.00			

Sector Challenges

- Inadequate funding limiting implementation of sector programmes
- Emerging cases of gender-based violence and child abuse.
- High demand for social protection programmes due to increased vulnerability.
- Limited civic education on pro-poor government programmes.

Lessons learn

- Encourage dialogue on economic, political and social issues in the county
- Need for improved communication and civic education on social protection programmes.
- Need to promote and protect local arts and culture
- Enhanced investments in sporting infrastructure and activities
- Ensure investments in training, advancement, financing and empowerment of youth, women and other marginalized groups.

- Enhance legislations to curb gender-based violence and child abuse.

2.9 Office of the Governor

Articles 1 of the Constitution delegates the sovereign power of the people to the County Government as state organs. The County Government Act section 30(2) stipulates the role and functions of a Governor in Kenya. The Office of the governor has strived to diligently execute the functions and exercise the authority provided for in the constitution and legislation.

Strategic Priorities for the 2021/22 CADP

- i. Provide leadership in the county's governance and development
- ii. Provide leadership of the County Executive Committee and administration based on the county policies and plans
- iii. Represent the county in national and international fora events
- iv. Formulation, approval and implementation of county policies
- v. Promote peace and order within the county
- vi. Promote democracy and good governance in the county
- vii. Advance competitiveness of the county
- viii. Promote linkages and collaborations with the national government and strategic partners
- ix. Promote and facilitate citizen participation in the development and implementation of policies and plans, and delivery of services

Sector Achievements

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

Table 26 Analysis of planned versus allocated budget for the financial year 2020/21

Planned programmes/sub programmes for FY 2020/21	Amount Allocated in CADP 2020/21 KES	Amount Allocated in Budget 2020/21 KES	Remarks
Administration Planning and Support services			
General Administrative Services	309,091,932	186,292,633	
Coordination and Supervisory services			
Audit and accountability	74,130,000	200,000	Most of the activities were funded under general administrative services
Performance management		200,000	
Emergency and Disaster management		200,000	
Total	74,130,000	600,000	
Management and Administration of County services			

Planned programmes/sub programmes for FY 2020/21	Amount Allocated in CADP 2020/21 KES	Amount Allocated in Budget 2020/21 KES	Remarks
County Executive	135,349,064	300,000	Scaled down due to budgetary constraints
County Secretary		4,837,378	
County Research and Development Services		200,000	
Communication Unit		9,329,252	
Legal services		6,711,102	

SECTOR/SUB SECTOR PROGRAMMES

Table 27 Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Programme: Administration, Planning and Support Service						
Objective: To improve efficiency and effectiveness of county functions						
Outcome: Improved service delivery						
General administrative services	Improved service delivery	Customer satisfaction level		95%		
	Improved leadership and coordination of departments	Overall ranking in performance and management of county affairs	No data	1		
Programme Name: Coordination and Supervisory Services						
Objective: To improve effectiveness of governance processes						
Outcome: Enhanced provision of services						
Performance management	compliance with county policies and standards	% efficiency level of systems and operations	No data	100%		
Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES						
Objective: To ensure effective and efficient management of the county functions in service delivery.						
Outcome: Improved service delivery						
County executive services	Improved coordination for service delivery	No. of strategic board meetings held	4			
County secretary	Improved coordination for service delivery	No. of reports on system and mechanisms put in place for effective service delivery	1			

Challenges

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

Lessons Learnt

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

2.10 Environment, Water, Natural Resources and Energy

The sector core mandate is to provide clean and safe water, improve sanitation for all and ensure sustainable utilization of natural resources in a clean and healthy environment for job and wealth creation. The sector prioritizes protection of water sources, forests and other natural resources, improvement of water supply and management, waste management, rehabilitation and restoration of degraded landscapes, strengthening social inclusion participation and empowerment for local decision making and action on Climate Change, strengthening Climate Change legislative framework for planning and monitoring and enhancement of Climate Change adaptive and resilience capacities through Implementing community prioritized Climate Change Investments.

Sector Priorities:

- i.** Development of the Waste Management Policy and Waste Management Strategy to enhance proper Waste Management in the County
- ii.** Establish a legislative framework for water resource monitoring and environmental conservation
- iii.** Strengthening the development of water resources and infrastructure to enhance access to clean and safe water
- iv.** Improved sanitation including liquid and solid waste management
- v.** Improved forest cover and promotion of bio diversity coverage for improved livelihoods and sustainable development
- vi.** Enhance climate change adaptation and mitigation
- vii.** Ensure sustainable exploitation of natural resources including mining
- viii.** Developing and promotion of innovative based methods and technologies for water harvesting and waste management
- ix.** Enhanced environmental conservation, and protection of wetlands
- x.** Develop and promote adoption of innovative renewable energy technologies
- xi.** Monitor and reduce levels of pollution of all forms to permissible levels

xii. Ensure WASH awareness in the county

Key Sector Achievements

- ✓ Establishment of 22km pipelines distributions network under Vihiga cluster water project to supply clean and safe water to 100 households
- ✓ Fabrication and installation of garbage bins to improve waste collection
- ✓ Formation of water resource users' associations in communities to assist in self-regulation and conservation measures
- ✓ Enforcement of EMCA on environmental and social impact assessment (ESIA) in county development agenda to guide sustainable development
- ✓ Establishment and strengthening of the County Climate Change Governance structures and linkages across all level.
- ✓ Promotion of afforestation programmes for improved livelihoods and sustainable development
- ✓ Rehabilitation of major water schemes (Sossiani, Kerongo gravity scheme, Maseno Ekwanda, Gaga W/S) which impacts greatly on institutions such as Tigoi girls, Tigoi H/C Kerongo primary and secondary schools in Mungoma ward
- ✓ Drilling and equipping Kegondi H/C borehole which supplies water to the H/C, the proposed KMTC and its environs.
- ✓ Reticulation of community water supply/scheme (Egelelwe, Vihiga W/S, Chango, Matsigulu in central maragoli ward)
- ✓ Establishment of water storage facilities in Esirabe, Esirulo, Mbihi pri, Lusengeli Pri, which improved per capita water storage.
- ✓ Rehabilitated/Protected 6 point sources (springs) county wide.
- ✓ Commenced ground water investigation (Hydro- geological survey) at Chanzeywe TTI, Sited a borehole and completed environmental impact assessment of the proposed project
- ✓ Establishment of Climate Change governance structures (County Climate Change Steering and planning Committees, 5 ward level climate change planning committees)
- ✓ Establishment of a climate change directorate
- ✓ Reafforestation of maragoli and Kibiri forest (Planted over 100,000 tree seedlings) and establishment of tree nurseries at maragoli forest
- ✓ Fenced two community forests and 25 acres of maragoli forest and installation of solar system at maragoli office blocks
- ✓ Developed waste management policy and strategy
- ✓ Procured 6 skips for holding solid wastes in designated market centres
- ✓ Fenced Buyangu dumpsite
- ✓ Procured 2 noise meters to regulate noise pollution
- ✓ Procured cleaning tools and protective gears for market cleaners
- ✓ Commemorated world environment and world water day.

Table 28 Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21	Amount Allocated in ADP 2020/21 (KES Million)	Actual Amount Allocation in 2020/21 budget (KES Million)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Service	205,570,206	276,883,937	Increased to cater for additional administrative services
Programme 2: Water and Sanitation services			
Sub Programme 1: Water supply management	47,775,000	36,300,000	Scaled down due to limited budgetary allocation
Sub Programme 2: Waste management	3,000,000	3,000,000	Considered a priority
Programme 3: Environmental management services			
Sub Programme 1: Environmental Protection & Conservation	950,000	950,000	Considered a priority
Sub Programme 2: Waste Management	5,000,000	5,000,000	Considered a priority
Programme 4: Forestry and Natural resources management			
Sub Programme 1: Farm Forest Management	2,100,000	1,000,000	Scaled down due to limited budgetary allocation
Sub Programme 2: Natural Resources Management	5,000,000	5,000,000	Considered a priority
Sub Programme 3: Restoration of Water Towers	7,000,000	7,000,000	Considered a priority
Sub Programme 4: Climate Change	7,000,000	0	Not allocated

SECTOR/SUB-SECTOR PROGRAMMES

Table 29 Summary of Sector/Sub-sector Programmes

Programme: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the sector						
Outcome : improved service delivery in the sector						
Sub-programme	Key Outcome/ Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General administrative services	Improved service delivery	No of polices/bills /Action plan developed	0	5	5	Water policy, waste management policy, climate change policy, waste management strategy, strategic plan for water, County environment action plan,

	No of waste management staff recruited	65	154	154	Target achieved
	No of officers trained	-	20	20	Trained on basic enforcement Course
	No of committees trained on climate change project identification and proposal writing	-	25	5	Supported by KDSP
	No. of climate change governance structures established	0	25	5	Target not achieved due to low budgetary allocation

Programme: Water and Sanitation Services

Objective: To Increase access to portable water and improve sanitation

Outcome : Increased number of HHs with clean and safe water and improved sanitation

Water Supply and Management	Outcome 1: Increased HH Access to clean and safe clean water	No. of HH	1694 1	8500	1900	Sossiani, Kerongo gravity scheme, Maseno Ekwanda, Gaga W/S) rehabilitated Pipeline extension of community water supply/scheme(Egelelwe, Vihiga W/S, Chango, Matsigulu in central maragoli ward)
	Outcome 2: Urban 46 machine 46h connected to piped water	%	18	30	20	Vihiga cluster project intended to improve proportion of urban household connectivity to piped water
	Outcome 3: Rural 46 machine 46h connected to piped water	HH	5181	2000	1000	Expected to improve on completion of the remaining ongoing rehabilitation and augmentation works
	Outcome 4: Water Storage per Capita	M ³ /Person/Day	0.13	0.8	0.4	Water storage facilities in Esirabe, Esirulo, Mbihi pri, Lusengeli Pri, established
	Outcome 5: Reduced average distance to clean & safe water from point sources	M	250	100	200	Implementation of piped water scheme ongoing

	Increased efficiency in water supply	No of boreholes drilled and equipped		10	1	Inadequate budgetary allocation
		No. of hand dug wells constructed		6	0	No allocation for the programme
		No. of point sources protected (Springs)		5	6	Target achieved
		No. of gravity schemes established/rehabilitated		1	1	Kerongo gravity scheme rehabilitated
Waste Management Services	Improved waste management services	No. of sewerage system expanded/rehabilitated		1		
		No. of sanitary facilities constructed		6	4	Low budgetary allocation
Programme: Environmental management services						
Objective: To effectively conserve and manage environmental resources						
Outcome : Improved environmental resources conservation and protection						
Environmental Protection & Conservation	Improved environmental protection	Number of noise meters procured		5	2	No budgetary allocation
		No of clean-up activities carried out in major markets	-	12	5	Low budgetary allocation for the programme
		No. of sensitization fora done on climate change	-	25	5	Supported Christian Aid (ADS)
		Number of noise meters procured	-	5	2	Financed by KDSP. Target not achieved
		No of skips procured	-	6	6	Target met
Renewable Energy	Improved adoption of renewable energy	No. of solar panels acquired and installed		200	0	No budgetary allocation
		No. of hydro-power plant established		1	0	No budgetary allocation
		No. of HH trained and sensitized on biogas uptake		100households	0	No budgetary allocation
		No. of households trained on use of energy saving jikos		250	0	Programme not implemented due to lack of budgetary allocation
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		No. of tree seedlings planted		100,000	100,000	Target achieved

Management	Increased forest cover	in kibiri and maragoli forest				
		Acreage of natural forests conserved		50	50	Kibiri and maragoli forest fenced
		No. of tree nurseries established		1	1	Nursery established at Maragoli forest
Natural Resources Management	Improved management of natural resources	No of degraded lands identified for rehabilitation		2	2	Tambua ward, Serem
		No. of natural resources processing factories established		1	-	Ongoing

Analysis of Capital Projects for FY 2020/21

Project Name/Location	Objective/Purpose	Output	Performance Indicator	Status based on the indicator	Planned cost	Actual cost	Source of fund	Remarks
Construction of Maseno-Ekwanda Line to Esere village and distribution line for Nang'oli water project	Improve access to clean and safe portable water	Distribution lines laid	% of works done	100	1,960,454		CGV	Complete
Construction of water springs in Central Maragoli	To increase access to clean and safe water	Springs constructed	No of springs constructed	3	798,256	798,256	CGV	Complete
Fencing of 25 acres parcel of land at Gilwatsi Maragoli Hills	To secure the parcel of land	Land fenced	Acreage of land fenced		4,983,940		CGV	complete
Construction of elevated 50m ³ pressed steel tank on a 6m tower at Kegoye Borehole	To increase per capita water storage	Tank elevated	% of works done	100	2,354,220	4,800,000	CGV	Complete
Construction of Gaga Water Project Phase II	To increase access to clean and safe water	Distribution line established	% of works done	100	5,623,300	5,623,300	CGV	Complete
Construction/Renovation of Kerongo Water Project	To increase access to clean and safe water	Water project constructed	% of works done	100	1,446,000	1,500,000	CGV	Complete
Supply and installation of a 50m ³ pressed still tank on an existing tower at Mbihi Pri.Sch	To increase per capita water storage	Steel tank elevated	% of works done	100	2,326,950	2,326,950	CGV	complete
Fencing of 6 acres parcel of Land in Luanda South Ward for Establishment of	To secure the parcel of land	Land fenced	Acreage of land fenced		2,360,186		CGV	Ongoing

a Fertilizer Factory								
Construction of Mugogo(Mulundu-Inyali H/C water project	To increase access to clean and safe water	Water project constructed	% of works done	99	9,348,119	9,348,119	CGV	Ongoing
Construction of Viyalo Water Tank	To increase access to clean and safe water	Water tank constructed	% of works done	100	3,999,000	3,999,200	CGV	Complete
Supply and Lay water pipe works and fittings for Vihiga Cluster Water	To Increase piped water coverage and improve access to safe and clean water	Water pipes supplied and laid	No of water pipes supplied % of laying and fitting works done	100	25,041,300	25,041,300	CGV	Complete
Supply and erection of a 50m ³ elevated steel water tank at Lusengeli	To increase per capita water storage	Water tank elevated	% of works done	100	4,965,000	4,965,000	CGV	Complete
Construction of Sosiani Water Project in Jepkoyai Ward	To increase access to clean and safe water	Water project constructed	% of works done	100	7,640,868	7,640,867.85	CGV	Complete
Installation of concrete posts and chain link fence at Ebuyangu Dumpsite	To secure the dump site	Fence installed	% of works done	100	887,878	887,878	CGV	Complete
Purchase of Land for waste recycling plant in Luanda South Ward	To improve waste management	Land purchased	Acreage of land		2,999,999	2,999,999		Ongoing
Water Pipeline extension in Central Maragoli wad	Increase access to portable water	Water pipeline laid	% of works done	100	4,492,200	4,492,200	CGV	Complete
Protection of 3 No. water springs (Munguvu, Wangasha and Waguvasu)	To improve access to clean and safe water	Water springs constructed	% of works done	100	590,820	590,820		Complete
Construction of Kegondi Health Centre Borehole	To improve access to clean and safe water	Borehole constructed	% of works done	90	2,487,665	2,487,665		Ongoing
Construction of elevated water tank at Esirabe	To improve per capita water storage	Water tank elevated	% of works done	100	3,488,200	3,488,200		Complete
Supply and Delivery of Waste Management Tools	To improve waste management	Waste management tools delivered	No of assorted tools delivered		970,000			
Construction of Steel pressed Esirulo Elevated Water Tank in Central	To improve per capita water storage	Water tank elevated	% works done	100	3,980,600	3,980,600.40		Complete

Supply, Delivery of submersible pumpset and installation materials for repair of Sabatia Borehole Water Supply	To increase access to portable water	Submersible pump-set delivered and installed	% of works done	100	456,800	456,800		Complete
Supply and installation of 6No. Gabbage Skips	To improve solid waste management	Gabbage skips installed	No of gabbage skips installed		1,978,589			
Spplly and delivery of water treatment chemicals	To improve access to clean and safe water	Procurement of water treatment chemicals	Assorted	assorted	2,595,750	2,595,750		Complete
Lyaduywa-Munugi pipe line	To improve access to clean and safe water	Laying of pipe line	KM pipe laid	2km	1,988,200	1,988,200		Complete
Kaptech borehole	To improve access to clean and safe water	Borehole flushing	% works done	100	1,032,240	1,032,240		complete

Challenges

- Inadequate finance and capacity to implement sector programs and projects.
- Limited supervision of works due to inadequate technical staff
- Limited stakeholder involvement in the sector programmes
- Water scarcity, water insecurity due to destruction of water catchments and effects of climate change.
- Water demand outstripping supply due rapid population growth and increasing urbanization
- Dilapidated infrastructure leading to high operation and maintenance cost.
- Limited compliance to environment and social safeguards by developers and departments implementing projects
- Lack of functional liquid and solid waste management in the urban areas.

Lessons learnt

- There is need to encourage formation of water resources users' associations by communities to assist in self-regulation and management of water sources
- Need to increase investments in water and sanitation infrastructure to meet the increasing demand
- Need to develop and promote innovative and green energy technologies in water harvesting
- Enhancing the use of indigenous knowledge is critical in conservation and management of natural resources
- There is need for public sensitization on climate change, environmental conservation and sustainable land use.

- Need to develop legal, institutional and policy framework for enforcement of environmental conservation issues
- Need to promote communication, education and public awareness among stakeholders to enhance their participation in the sector programmes.

2.11 Finance and Economic Planning

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

Sector Priorities.

- Coordinating the preparation of county developments plans and the budget estimates
- Strengthening and coordinating of integrated county monitoring, evaluation and reporting
- Facilitate procurement of goods and services for the county government entities
- Administration of own source revenue
- Strengthening internal audit and controls systems

Sector Achievements

- ✓ Coordinated the preparation of the Annual Development plan, the CBROP, the CFSP , Debt Management Strategy Paper, the Finance Bill and the Budget Estimates
- ✓ Undertook project monitoring and evaluation and prepared period progress reports
- ✓ Increased own source revenue collection through implementation of revenue reforms such as partial automation and activation of dormant revenue streams.
- ✓ Undertook periodic Audits of County government departments and entities
- ✓ Undertook timely procurement of goods and services for county government entities
- ✓ Coordinated the implementation of the Kenya Devolution Support Programme(KDSP)

Table 30 Analysis of planned versus allocated budget

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21 KES	Actual Amount Allocated in 2020/21 budget KES	Remarks
Programme 1: Administration support services			
General Administration Services	216,535,955	776,630,062	Allocation increased to cater for payment of pending bills
Procurement Services	12,705,000	2,577,000	
Sub Totals:	229,240,955	779,207,062	
Programme 2: County planning services			
Monitoring and Evaluation	8,111,250	4,800,000	Reduced due to budgetary constraints
Coordination of policy Formulation and plans	10,751,969	5,981,960	
County statistics	0	24,673,900	
Sub Totals	18,863,219	35,455,860	
Programme 3: County Financial Management			
Accounting Services	14,437,500	4,300,000	Reduced due to budgetary constraints
Audit Services	17,377,500	7,544,649	

Planned project/programmes for FY 2020/21	Amount Allocated in CADP 2020/21 KES	Actual Amount Allocated in 2020/21 budget KES	Remarks
Budget Policy Formulation	11,445,000	9,713,540	
Revenue Management Services	22,995,000	7,360,000	
Budget Expenditure Management	21,682,500	6,410,000	
Sub Totals:	87,937,500	35,328,189	
GRAND TOTAL	336,041,673	849,991,111	

SECTOR/SUB-SECTOR PROGRAMMES

Table 31 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration Support Services						
Objective: To Develop and strengthen policy and legal framework						
Outcome: Improved service delivery						
General Administration Services	Public complaints resolved	%				
	Customer satisfaction	% rate	80	90	90	Sustained customer satisfaction
	Citizens service delivery charter implemented	%	100	100	100	All divisions have service delivery charts
Procurement Services	Prepared the departmental and consolidated procurement plan	No	10	11	11	All plans prepared and uploaded in IFMIS
	Inventory controlled and stores managed	% of assets tagged and updated in the registry	100	100	100	Implemented electronic asset register
Programme: County Planning Services						
Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes						
Outcome: Efficient and effective Economic planning						
Monitoring and Evaluation	County M&E policy reviewed	No. of county M&E policies	0	0	1	Draft m& e policy developed
	M & e reports prepared	No. of M&E reports	4	4	4	Field reports and Quarterly m& e reports prepared
	Progress reports prepared	No. of reports	4	4	3	CAMER,, CAPR, and Expenditure reports prepared
Coordination of policy formulation and plans	Regulations policies and bills prepared	No. of regulations policies and bills	0	1	1	M&E policy in draft prepared and coordinated the preparation of departmental

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						strategic plans
	Development plans (CIDP, CADP, Sectoral and strategic plans) prepared	No. of plans	2	2	2	f/y 2022/23 ADP prepared and submitted on time draft CIDP Mid-term review in place
	County planning documents aligned to national policies and international commitments	No. of planning documents aligned	2	4	4	CADP, Indicators Handbook, CBROP and CFSP
	Key statistics collected and disseminated	No. of statistical reports prepared	0	1	1	County fact sheet prepared
Programme 2 : County Financial Management						
Objective: To ensure prudent management of public finance and advisory services						
Outcome: Transparent and accountable system for the management of public finances						
Accounting Services	County entity programs funded	No.	10	10	12	Entities funded and financial statements prepared
	Management of county assets and liabilities verified	%	ND	100	100	County assets register updated and pending bills verified
Audit Services	Internal audit functions automated	No.	0	0	0	Activity not implemented due to non-financing
	Periodic departmental audits and reoporting	No.	0	11	11	Prepared audit management reports
	Reduced audit queries	Opinion	Disclaimer	Qualified	Qualified (%)	Reduction in audit queries realized
Budget Policy Formulation	MTEF/Sector working groups coordinated	No. of coordination meetings	0	10	10	Coordinated preparation of SWG reports
	CFSP, CBROP and the County Debt Management strategy paper prepared	No. of documents	3	2	3	Prepared and submitted CFSP and CBROP on time
Revenue Management Services	Enhanced own source revenue collection	Revenue collected Ksh.	Ksh.178M	Ksh. 192M	Ksh. 149M	Target not achieved due to socio-economic effects of COVID 19 pandemic among others.
	Revenue streams automated	No. of revenue streams automated	No data	5	1	User fee was automated. Others not automated due

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

Analysis of Non-Capital projects of the FY 2020/21

Table 32 Performance of Non-Capital Projects for previous CADP

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

Sector Challenges.

- Weak linkages between planning and budgeting
- Increasing variance between the approved budgets and budget outturn casting doubt on credibility of the budget
- Non automation of collection and administration of own source revenue
- Weak institutional framework on projects implementation and monitoring
- Delays in disbursement of funds from the National Treasury
- Insufficient staff and skills gap in some sections.

Lessons Learnt

- Need to establish a professional committee to advice and provide operational guidelines on public financial management
- Need to establish strong coordinated linkages between planning and budgeting
- Need to strengthen expenditure control and promote adherence to fiscal discipline
- More partnerships and collaborations is needed to bridge the resource gaps
- A resource mobilization framework need to be designed to increase the resource envelope
- Need for an expenditure strategy that would gradually reduce the level of recurrent expenditure for a rapid increase of development expenditure
- Need for a Debt Management strategy aimed at reducing and the impending budget deficits and increasing Pending Bills.
- Stakeholders involvement in planning, budgeting and projects implementation lead to sustainability and ownership of programmes/projects

2.12. County Public Service Board

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

Strategic Priorities

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

Achievements

- ✓ The Board facilitated recruitment of several staff in different carders;
 - i) Directors for Revenue, Accounting, culture, environment and water procurement (Ass Director) sections.
 - ii) Senior health management officers in the Department of Health Services
 - iii) TVET (60) instructors and ECDE (814) teachers.
 - iv) Cleaners.
 - v) Environment, transport and infrastructure, budget, Agriculture, fisheries, livestock and cooperatives officers
- ✓ Conducted an outreach on public awareness and sensitization in regards to National Values and Principals of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010.
- ✓ Published several Board documents i.e. The Boards Charter, Curriculum for public Awareness and participation ,Disciplinary Process Flow, 2020-2021, Instruments of delegation, Awareness training manual
- ✓ Capacity built its staff through a 2 weeks training at Kenya School of Government to enhance staff efficiency in service delivery.

Table 33: Analysis of planned versus allocated budget

Planned project/programmes for FY 2019/20	Amount Allocated in ADP 2020/21 (KES)	Actual Amount Allocated in 2020/21 budget (KES)	Remarks
Programme name: Administration, Planning and Support Service			
Sub programme 1: General Administrative Services	41,088,357	52,876,499	This amount was inadequate to meet the service delivery of the CPSB. This has led to unpaid bills or service rendered.

SECTOR/SUB-SECTOR PROGRAMMES

Table 34 Summary of Sector/Sub-sector Programmes

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

Challenges

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

Lessons Learnt

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

Payments of Grants, Benefits and Subsidies

This section provides information on payments done by the County government

Table 35: Payments of Grants, Benefits and Subsidies

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Compensation for user fees foregone	Health	12,657,201		Health facilities	Grants used to cater for services supposed to be charged to clients
World Bank for health system	Health	134,450,324		Health facilities	Used to cater for Health Information System
Loans and Grants(Danida)	Health	13,989,396		Health facilities	Used to finance utilities
Nutritional International-Canadian Govt.	Health	7,241,200		Health sector	For nutrition activities
Kenya Urban Support	Physical Planning, Land and	295,458,460		County residents	Used to cater for development

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
Programme funds UDG	Housing				within the municipality
Kenya Urban Support Programme funds UIG	Physical Planning, Land and Housing	9,969,151		County residents	Used for institutional support within the municipality
Subsidized Vocational Training Centres Support Grant (SVTCSG)	TVET	70,001,128		TVET students	To cater for infrastructure improvement within the TVETS
Kenya Devolution Support Programme	Finance and Economic Planning	75,000,000	75,000,000	County Staff	Programme implemented in all KRAs
National Agriculture And Rural Inclusive Growth Project – NARIGP	Agriculture, Livestock, Fisheries and Cooperatives	251,069,449		Agriculture sector stakeholders	To promote value chains in Agriculture sector
Agriculture Sector Development Support Programme – ASDSP II	Agriculture, Livestock, Fisheries and Cooperatives	37,265,898		Agriculture sector stakeholders	Promotion of the three value chains and Agriculture sector coordination
COVID- 19 grant	Health Services	50,288,284		County residents	Funds used for COVID-19 emergency response
COVID-19 Allowances	Health Services	28,605,000		Health workers	
Donation towards COVID 19 pandemic	Health Services	26,717,430			
Road Maintenance Levy Fund-KRB	Transport and Infrastructure	136,928,406		Transport and Infrastructure sector	Routine maintenance of roads
Leasing of medical Equipment	Health	132,021,277	0	Health Sector	Used to repay loan for leasing medical

Type of payment	Responsible Sector	Budgeted Amount (KES)	Amount Paid (KES)	Beneficiary	Remarks
					equipment
Foreign exchange		1,061,324			
Total					

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS FOR THE FINANCIAL YEAR 2022/23

3.0 Overview

This chapter presents sector/sub-sector strategic priorities, programmes and projects to be implemented in the F/Y 2022/23. Planned programmes and activities in each sector is provided in a Table form. The chapter also highlights how green economy strategy is mainstreamed in development activities, cross cutting issues such as climate change, environmental degradation, Disaster Risk Reduction (DRR) HIV/AIDs, Gender Youth and Persons with Disability (PWD), COVID-19 response among others.

3.1 Department of Agriculture, Livestock, Fisheries and Cooperatives

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

- Establishment of an Agricultural Training & Innovation Centre (ATIC) to equip farmers with knowledge and skills in developing and managing Agri-enterprises
- Promotion of sustainable crop production and development through enhanced agricultural extension services using farmer field schools , operationalize farm input facilitation fund , promotion of industrial crops such as Tea and support production of African Leafy Vegetables (ALV), Banana, Avocado , Macadamia and Mushroom
- Promotion of food and nutrition security through capacity building , Networking and sensitization on best practices :- Climate Smart Agriculture , Youth in Agriculture, Urban and Peri- urban Agriculture , Nutrition Education , Farm Input Subsidy and Crop Insurance

- Enhancing fingerling production and aquaculture training programme, capacity building & extension services to fish farmers.
- Increase livestock production through sustained veterinary services
- Provision of improved animal breeding stock (local poultry)
- Implementation of ASDSP through Development of sustainable Value Chains for improved incomes and food & nutrition security (Cow milk, banana and indigenous chicken Value Chains)
- Implementation of NARIGP by Promotion of Cow milk , improved local chicken , local vegetables and banana Value Chains
- Establishment and operationalization of County Cooperative Enterprise Fund
- Rehabilitation of Lunyerere and Serem slaughter house waste disposal lagoons

Table 36 Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Number of animals slaughtered and inspected Annually	Cattle 10788 Caprine (goats)1116 Ovine(sheep) 812 Porcine (pigs)1425
Number of animals vaccinated	Fmd 51901 cattle 951 sheep 5158 goats) lumpy skin disease 659 cattle,53993 birds vaccinated against NCD, 600 against gumboro,9960 against pox, 3336 against typhoid,300against IB, rabies 1107 dogs and 31 cats,18 dogs against parvovirus
License	24 slaughter slab, 62 meat containers, 132 flayers, 7 drying facilities
Artificial inseminations	6407 inseminations done
Maize production per acre	15 (90kg bags)
Annual milk production (approx.)	30,928,320 litres
Annual egg production (approx.)	16,033,400 Kg
Annual Honey production (approx.)	65,000 Kgs
Acreage under maize	36,000 Ha
Acreage under Bananas	955 Ha
Acreage under African Leafy vegetables	8,500 Ha
Acreage under tea production	1,530 Ha
Number of fish ponds in the County	1,200
Number of fingerlings produced	52,034
No of active Co-operatives	115
Total membership in Co-operatives	15,662
Total share capital in Co-operatives	65,555,376

Table 37 Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Sustainable food production	<ul style="list-style-type: none"> • Enhance linkages to crop insurance facility. 	<ul style="list-style-type: none"> • Establish Farm input fund at county level. • County Government to further subsidize farm inputs and promote PPPs.

	<ul style="list-style-type: none"> • 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"> • Establish Agricultural Training and Innovation Centre (ATIC) • County Government to support the Mwitoko fingerlings hatchery and aquaculture • Development of Agriculture sector strategic plan for the county • Enhance fish production and productivity along fish value chain in the county • Provide subsidized AI services • Procure improved livestock breeds • Establish on - farm fodder demonstration sites in all the wards • Provision of real time Agricultural Information • Strengthen collaborations and partnerships with the Academic and Research Institutions • Promote Nutrition education
Reduce incidence of crop and livestock pests and diseases.	Promote use of certified seeds Pests and diseases control	Provide quality seeds Diseases and pest control surveillance Train and Equip Spray teams who can offer spraying services to farmers to control pests and diseases. 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	Support extension services in the County Hire more technical staff and increase partnerships Promote climate smart Agriculture, Urban and Peri- Agriculture, Agroecology and, Green houses
Enhance Soil conservation and fertility	Soil and Water conservation on farms Soil sampling and testing	Promote soil and water conservation activities using watershed approach Promote <i>Do-nou</i> technology Promote soil testing and sampling Promote water harvesting Technologies Promote use of organic farming
Quality livestock breeds	Access to affordable A.I services	Promote PPPs in AI services Subsidize and allow private firms to provide services Capacity building of farmers Promotion feed resources
Vibrant and sustainable cooperative movement.	Improve Cooperative governance. Promote cooperative movement. Affordable credit facilities. Promotion of value addition, market access and linkages.	Cooperative policy, Legislation compliance. Promote PPPs Promote resource mobilization initiatives Capacity building and knowledge exchange
Financial resource mobilization	Promotion of financial cooperatives Affordable friendly credit facilities Implement cooperative enterprise fund Act	Capacity building Develop partnerships Promote savings mobilization and lending at fair interest rates Operationalize cooperative enterprise fund
Bulking Value addition and market	Promote co-operative bulking, value addition , market access	Capacity building Products certification

information and access		Promote value addition of local agricultural produce Market linkages
Strengthen management of cooperative enterprises	Improve cooperative Governance Formulate county cooperative policy and legislations	Implement cooperative policy Enforce legislations Capacity building of cooperative enterprises Undertake cooperative audits Promotion of cooperative movement
Reduce effects of climate change in agriculture	Mitigate effects of Climatic change in agricultural production	Develop Climate Smart Agriculture Policy Support weather forecast Activities Promote climate resilient crops
Promote commercialization of the agricultural sector	Increase productivity and profitability of priority value chains; Strengthen entrepreneurial skills of VCAs; Improved access to markets by VCAs	Implementation of NARIGP & ASDSP programmes Strengthen institutional capacities of Sector's department Promote agribusiness in the County Promote crop insurance programme for ALVs

Key Sector Stakeholders and their role

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

Table 38 Agriculture Sector Capital and Non-Capital Projects for F/Y 2022/23

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
1. Administration planning and support services										
General administrative services	Human Resource Development	Employment and capacity building of departmental staff	Equity in jobs opportunities	15M	CGV	1 year	No. of employees	30	DoALFC/CPSB	New
	Agricultural Training & innovation Centre (ATIC)- Emuhaya Sub-County	construction works	Knowledge transfer	25M	CGV	1 year	No. of ATC established	1	DoALFC	New
	Mobile Soil testing kits	Procurement and operationalization of testing kits	Minimize pollution and waste	4M	CGV	1 year	No. of testing kits	5	DoALFC	New
	Agriculture sector information center/desk	Establish Agriculture Information Management System (AIMS)	Integrated policy and decision making	10.5 M	CGV	1 year	No. of system created	1	DoALFC	New
2. Livestock Resources, Management and Development										
Value chain development	Dairy cow Improvement	Purchase of breeding stock Farmers capacity building	Promote inclusive and equitable growth	5M	CGV	1 year	No. of farmer groups supported	50 dairy farmer groups	DoALFC	Ongoing
	Dairy goat Value chain promotion	Purchase of breeding stock and capacity building	Promote inclusive and equitable growth	2.5 M	CGV	1 year	No. of farmer groups supported	50 farmers	DoALFC	Ongoing
	Local poultry value chain promotion	Purchase and distribution Local poultry	Promote sustainable jobs	5M	CGV	1 year	No. of farmer supported	7,500	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
		breeds and starter feeds								
	Bee keeping promotion	Purchase of Beehives and bee harvesting suit & training	Sustainable production and consumption	5M	CGV	1 year	No. of farmers supported	75	DoALFC	Ongoing
	Pasture and fodder bulking/ on farm demonstration	On farm demos in every ward	Sustainable production and consumption	5M	CGV	1 year	No. of on farm demos	25	DoALFC	Ongoing
3. Veterinary Services										
Animal disease and pest control	Livestock Vaccination	Vaccination of cattle, goats, sheep, dogs, cats, birds	Promote ecosystem and biodiversity	10M	CGV	1 year	No. livestock vaccinated	70,000 Animals	DoALFC	Ongoing
	Promotion of Artificial Insemination Services	Enhance supervision of AI services by Service Providers	Promote technology and skills transfer	2M	CGV	1 year	No. of cows inseminated	800 cows	DoALFC	Ongoing
	Construction of lagoons at Lunyerere and Serem slaughter house	Construction works	Secured waste disposal	5M	CGV	1 year	% works completed	100%	DoALFC	New
4. Fisheries development and management										
Promotion of Fish Farming	Increased production of quality fingerlings	Construction and equipping of office block and a conference facility at Mwitoko Fish hatchery and aquaculture training centre	Promote equity in job opportunity Green buildings and efficient waste management	32M	CGV	1 year	% works completed	100%	DoALFC	New

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		Purchase of land for proposed staff houses and student hostels at Mwitoko fish hatchery and aquaculture training centre	Resource efficient Promotion of ecosystem	4.5 M	CGV	1 year	Acreage of land	3 acres	DoALFC	New
		Construction 4 staff houses and student hostels at Mwitoko fish hatchery and aquaculture training centre		20M	CGV	2 years	% works completed	100%	DoALFC	New
		Construct fish training and demo facilities	Resource efficient Promotion of ecosystem	5M	CGV	1 year	% works completed	100%	DoALFC	New
	Fish Productivity Programme (Extension)	Inventorization and mapping of existing fish farmers	Green jobs	1M	CGV	1 year	No. of farmers captured	1200	DoALFC	New
		Roll out of Fish Farming Revival program	Promote skills transfer, Green jobs & Inclusive growth	15M	CGV	1 year	No. of beneficiaries	1000	DoALFC	New
5. Crop development and management										
Crop Extension services	Farm input fund (operationalization)	Enacting & implementing regulation	Inclusive growth	100 M	CGV	2022-2023	No. of farmers benefited from the fund	20,000 farmers	Directorate of crop production	New
	Promotion of industrial crops (Purple	Procurement and	Inclusive growth	5M	CGV/PPP	2022-	No. of farmers facilitated	5000 Farmers	Directorate of crop	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
	Tea , Macadamia)	distribution of seedlings				20 23	ed with seedlings		production	
	Promotion of commercialization of Indigenous Vegetables' Crops (ALV,	Trainings & Capacity building of farmers Procurement of seeds / Planting Materials	Inclusive growth and skills transfer	5M	CGV/ PPP	20 22- 20 23	No. of farmers benefitted	5,000 farmers : Youth 2,000 ,Women 2,000 and PWDs 1,000	Directorate of crop production	Ongoing
6. Cooperatives development										
Promotion of Value addition, market access and linkages:	Dairy processing and marketing programme	Milk cooling facilities, backup generator, Dairy equipment	Promotes efficiency in Resource usage	7.5 M	CGV, GoK& Development partners	1 Years	No. milk processing units formed	2	DALFC	New
	Cooperative Enterprise Fund of Vihiga county	Development Fund regulations and implementation	Inclusive growth and equity in resource allocation	25M	CGV & DP	1 Years	No. Fund established	1	DALFC	Ongoing
Revitalization of Co-operative movement	Capacity building and supervision of cooperatives	Trainings and Mentoring of cooperatives	skills transfer	10M	GoK& PPP	1 yr	No. of dormant cooperatives revived	30	DALFC & PPP	New
Strengthen cooperative management	Cooperative governance	Capacity building, enforce compliance, Audits , election, General meeting, inspection	Skills and knowledge transfer	6	CGV	1 Yr	No of trainings, audit, elections, AGM, Visit and inspections	115	DALFC	ongoing
Financial resource mobilization	Cooperative Enterprise Fund of Vihiga county	Development Fund regulations and implementation	Inclusive growth and equity in resource	25M	CGV & DP	1 Years	Amount allocated Amount disbursed	20	DALFC	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
			allocation				NO cooperatives benefited			
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	4,200	DoALFC	Ongoing
8. National Agriculture and Rural Initiative Growth Project (NARIGP)										
NARIGP	Promotion of cow milk, local chicken, avocado and French beans value chains	Capacity building, support project proposals, group development, micro-project investments	Implementation of environment and social safeguards	55M	WB, CGV	1 year	No. of groups and producer organizations supported	570	DoALFC	Ongoing
9. Agri-jobs 4 youth										
Agri jobs 4 Youth	Promotion of Youth Employment in the Agri-food sector	Capacity development for Youth in agriculture	Climate Smart Action Plan and Gender issues	50M	V/DP	1 yr	No. of youths trained,	50	DoALF	New

Cross-sectoral Implementation Considerations

Programme name	Sector	Cross sector impacts and synergies	Mitigation measures
Livestock Development and Management	Trade and industrialization	Raw material for canning and leather industries	Collaborations for increased production and marketing
Fisheries Development and Management	Trade and industrialization	Marketing for fish, Agro processing EIAs for establishing fish farms.	Partnership with all stakeholders

	Environment		
Crop Development and Management	Trade Water , environment , trade, lands ,	Market linkages for farm produce, Irrigation, sustainable farming, agricultural land use.	Adopt climate smart farming Promote use of market information and provide linkages Harness roof water for irrigation Promote collaborations and synergies
Cooperatives Development	Trade and industries ,	Marketing , value addition, information sharing , resource mobilization	Promote linkages and platforms for information sharing Promote cooperative movement
Agribusiness and Market Development	Trade ,transport and infrastructure,	Marketing and provision of market infrastructure	Promote linkages and networking among the value chain actors

3.2 Department of Health Services

Vision

A healthy and nationally competitive County

Mission

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

Sector goal

Accelerating attainment of universal health coverage.

Sector strategic Priorities

- Up scaling health human resource capacity and productivity
- Purchase of equipped modern ambulances and utility vehicles
- Roll out of County Health Information System
- Completion of Health facilities, Medical plaza and Modern Funeral Home
- Upgrading selected dispensaries to health centers status
- Establishment of ENT Unit at VCRH
- Timely procurement, delivery and efficient management of drugs and non-pharmaceutical items
- Procurement of modern incinerator and medical waste truck
- Implementation of promotive and preventive Health care
- Upscale Universal Health insurance coverage

Key statistics of the sector

Key statistical indicator		Measure /amount (Number)
Health Facilities(Number)		
Referral facility		2 VCRH and Jumuia friends hospital
Level 4 facilities	Public	5
	FBO	3 (Kima Mission, Coptic, Itando Hospitals)
	Private	2 (Mungoma Hospital and Vihiga Private General and Maternity Hospital)
Health centres (Level3)	Public	15
	FBO	3
	Private	7

Key statistical indicator		Measure /amount (Number)
Functional Maternity units	Public	15
	FBO	3
	Private	3
Dispensaries (level 2)	Public	53
	FBO	3
	Private	9
Operational Delivery rooms	Public	51
	FBO	1
	Private	9
Bed occupancy rate		94.1%
Bed capacity public hospitals		417
Bed capacity private hospitals		69
Bed Capacity FBO Hospital		74
Average distance to the nearest facility(km)		5
Doctor/population ratio		1:20689
Nurse/population ratio		1:1500
Impact level Indicators		
Maternal mortality ratio (per100,000 live births)		531
Neonatal mortality rate (per 1000 live births)		19
Infant mortality rate (per 1000 live births)		42
Under five mortality rate (per 1000 live births)		64
HIV/AIDS prevalence rate		4.6
Malaria prevalence		19
Per capita health expenditure		Kshs. 2,857

Source; KDHS 2014 and County Department of Health

Sector Development needs, Priorities and Strategies

Sector needs	Development	Sector Priorities	Sector Strategies
Policy and legal framework		Developing and strengthening policy and legal framework	<ul style="list-style-type: none"> Strengthening institutional capacity Establish and strengthen sector working groups Increase support supervision activities. Dissemination of existing policies Review of the existing policies
Health infrastructure		Developing equipping and maintaining health infrastructures (facilities)	<ul style="list-style-type: none"> Completion of ongoing projects Renovation of existing and dilapidated health infrastructure Purchase ambulances Construct Modern incinerators in all Health Facilities Equip health facilities Procure and install stand by generators
Health products and technologies		Strengthen medical commodity supply and management	<ul style="list-style-type: none"> Procure and install stores management information system Construct medical commodity warehouse
Human Resource Development		Improve medical personnel- Patient ratio	<ul style="list-style-type: none"> Recruitment and training of staff

Health information systems and M&E	Strengthen health information system, M&E and Research	<ul style="list-style-type: none"> • Digitization of the reporting process • Capacity building of staff on M&E best practices/institutionalization in programmes • Establishment of research institutional framework
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Key Sector Stakeholders and their Roles

Stakeholder	Role
National and County Government	Staffing, infrastructure, policy & strategies and capacity building.
Ministry of health	Policy direction, linkage to development partners and capacity building
Health facilities	Provision of health care services: treatment; public health and sanitation; providing curative services and preventive services and health promotion and awareness creation
NHIF	Health care financing
KEMSA	Supply of pharmaceuticals and non-pharmaceuticals
NGOs /CBOs/Development partners	Support health programs in terms of infrastructure, logistics, service delivery, technical and financial support; increased community participation and ownership
NACC/CACC	Coordination of the county's HIV/AIDS activities; coordinating stakeholder's activities and sensitization of community.
Community health providers	Support other stakeholders in provision of health services through participation, resource mobilization and monitor disease trends and carry out community social mobilization, preventive and promotive health services.

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project/Programme	Target	Output indicator	Green Economic considerations	Time frame	Delivery unit	Cost estimate (KES)	Source of funds	Implementation status
Programme 1	Administration, planning and support services							
Objective 1	To develop and strengthen appropriate policy and legal framework							
Up-scaling health staff capacity	100	No of Health personnel recruited	Social inclusion	2022-2023	Department of health services	90M	CGV/GOK/DP	Ongoing
	50	No of Health personnel trained	Social inclusion	2022-2023	Department of health services	10M	CGV/GOK/DP	Ongoing
Purchase of advanced life support Ambulance	1	Ambulances procured	Environmental conservation and sustainable	2022-2023	Department of health services	25 Million	CGV/GOK/DP	New

Project/Programme	Target	Output indicator	Green Economic considerations	Time frame	Delivery unit	Cost estimate (KES)	Source of funds	Implementation status
			development					
Purchase of two utility vehicles	2	Utility vehicles procured	Environmental conservation and sustainable development	2022-2023	Department of health services	11 Million	CGV/GOK/DP	New
Facilitative/supportive supervision by the CHMT and SCHMTs -	120	Supportive supervision done	Social inclusion	2022-2023	Department of health services	3 Million	CGV/GOK/DP	Ongoing
Automation of health services	17 health facilities	Health services automated	Environmental conservation and sustainable development	2022-2023	Department of health services	17 Million	CGV/GOK/DP	New
Programme 2	Promotive and Preventive health care services							
Objective 2	To reduce disease incidences for a healthy society.							
Malaria Prevention and control	Reduce the malaria prevalence from 19% to 15%	Treated mosquito nets procured and distributed Health promotion done	Social inclusion	2022-2023	Department of health services	40 Million	CGV/GOK/DP	Ongoing
Health Promotion	25 dissemination forums	No of I.E.C developed and disseminated.	Environmental conservation and sustainable development	2022-2023	Department of health services	10 Million	CGV/GOK/DP	Ongoing
Control of major environmental Health related communicable diseases	10 sensitization forums	No of sensitization carried out	Social inclusion	2022-2023	Department of health services	2 Million	CGV/GOK/DP	Ongoing
Completion of health facilities	5	No of Health facilities completed	Use of solar energy	2022-2023	Department of health	20 Million	CGV/GOK/DP	Ongoing

Project/Programme	Target	Output indicator	Green Economic considerations	Time frame	Delivery unit	Cost estimate (KES)	Source of funds	Implementation status
		ed			services			
Upgrading of dispensaries	2	No of Dispensaries upgraded	Use of solar energy	2022-2023	Department of health services	20 Million	CGV/NG/Development partners	Ongoing
Completion/construction and equipping modern wards in Sabatia and Hamisi hospitals	2	No of wards completed and equipped	Use of solar energy	2022-2023	Department of Health Services	40 Million	CGV/GOK/DP	New
Construction of new health facilities	2	Health facilities constructed	Use of solar energy	2022-2023	Department of health services	15 Million	CGV/GOK/DP	New
HIV/AIDS programme	Reduce prevalence rate from 4.6 % to 3.5 % by 2023	HIV/AIDS advocacy done HTC/VCT up scaled Prevention with the positive done Uptake of ARVs up scaled PEP services up scaled	Social inclusion	2022-2023	Department of health services	28 Million	CGV/GOK/DP	Ongoing
Food quality control	10 5	Food outlet and plant inspected Food sampling done Medical examination to food handlers	Environmental conservation and sustainable development	2022-2023	Department of health services	5 Million	CGV/GOK/DP	On going

Project/Programme	Target	Output indicator	Green Economic considerations	Time frame	Delivery unit	Cost estimate (KES)	Source of funds	Implementation status
		done						
Control and prevention of communicable diseases	5	Health education done Disease surveillance done	Social inclusion	2022-2023	Department of health services	10Million	CGV/GOK/DP	On going
Control and prevention of non-communicable diseases	1	NCDs awareness created Suspected cases referred	Social inclusion	2022-2023	Department of health services	10Million	CGV/GOK/DP	On going
Community Led Total Sanitation(CLT S)	1172 villages	Community led total sanitation done	Environmental conservation and sustainable development	2022-2023	Department of health services	15 Million	CGV/GOK/DP	On going
Jiggers control campaign	25 wards	Fumigation done Sensitization done	Social inclusion	2022-2023	Department of health services	6 Million	CGV/GOK/DP	On going
Programme 3	Curative health services							
Objective 3	To provide affordable and accessible healthcare services.							
Complete Vihiga County medical plaza	100%	% of works done	Use of solar energy	2018-2020	Department of health services	40Million	CG/NG/Development partners	Ongoing
Medical supplies		Medical supplies procured	Environmental conservation and sustainable development	2022-2023	Department of health services	230 million	CGV/GOK/DP	Ongoing
Renovation of Banja, Ipali and Vihiga County Referral hospital	3	No of health facilities renovated	Use of solar energy	2022-2023	Department of health Services	30 Million	CGV/GOK/DP	New
Upgrade health centres to sub-county hospitals (Emusire and	2	Health centres upgraded	Use of solar energy	2022-2023	Department of health service	50 Million	CGV//GOKD P	Ongoing

Project/Programme	Target	Output indicator	Green Economic considerations	Time frame	Delivery unit	Cost estimate (KES)	Source of funds	Implementation status
Lynaginga)					s			
Procurement of medical waste truck	1	No waste trucks purchased	Environmental conservation and sustainable development	2022-2023	Department of Health Services	12 Million	CGV/GOK/DP	New
Construction of theatre in Hamisi and Sabatia sub-county hospital	2	Theatre constructed	Use of solar energy	2022-2023	Department of health services	40 Million	CGV/GOK/DP	Ongoing
Completion of modern ward in Emuhaya hospital	1	Modern ward constructed	Use of solar energy	2022-2023	Department of health services	10 Million	CGV/GOK/DP	New
Construction of modern incinerator at VCRH	1	Incinerator constructed	Environmental conservation and sustainable development	2022-2023	Department of health services	15Million	CGV/GOK/DP	New
Completion of modern funeral home at VCRH	1	Modern funeral home completed	Use of solar energy	2022-2023	Department of health services	10 Million	CGV/GOK/DP	Ongoing
Programme 4	Infant and maternal healthcare							
Objective 4	To improve maternal and child health care							
Scale up child health programmes	100 %	IMCI&I CCM implemented	Social inclusion	2022-2023	Department of health services	20Million	CGV/GOK/DP	On going
Community Based Maternal, Neonatal Health (CBMNH) – countywide.	144 CHUs	Mama packs 74achine 74ht74 Cash transfer to expectant mothers introduced	Social inclusion	2022-2022	Department of health services	15Million.	CGV/GOK/DP	On going

Project/Programme	Target	Output indicator	Green Economic considerations	Time frame	Delivery unit	Cost estimate (KES)	Source of funds	Implementation status
Immunization Programme	To increase immunization coverage from 68% to 95%	No of children immunized	Social inclusion	2022-2023	Department of health services	15 Million	CGV/GOKN G/DP	Ongoing

Cross sectoral implementation considerations

The Department of Health collaborates with a number of departments while undertaking its mandate. The collaboration is in line with the objective six of the Kenya Health Policy Framework 2012 – 2030 and as highlighted in the following matrix.

Department	Cross sector consideration
Department Transport and infrastructure	Preparation of designs and supervision for health facility infrastructure development. Construction of access roads to health facilities
Department Environment and Natural Resources	Environmental sanitation and waste management Approval of health plans (ESIA reports)
Partners including Non-Governmental Organizations, Private Sector, Faith Based and other civil Societies -	Support in implementation of health services, infrastructural improvement, financial support, technical, human resource and equipment support among others.
Department of Finance and Planning	Planning, budgeting, resource allocation and reporting.
Department of Agriculture	Improving nutrition indicators including food security and supply.
Department of Education	School health services; Deworming, Immunization, Adolescent Reproductive Health, Hygiene and Sanitation.
Department of Water	Water quality control, safe water supply and treatment.
Department of Public Service and Administration	Coordination and human resource management.

3.3 Department of Education, Science and Vocational Training

Vision

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

Mission

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

Sector goal

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

Sector strategic objectives

- To undertake policy, legal and institutional reforms to facilitate implementation of Department's mandate
- To improve access to high quality ECDE, child care services and Vocational Education and Training
- To guarantee equitable and inclusive provision of Pre-school, child care services and Vocational Education and Training
- To enhance strategic partnerships towards development of priority programmes
- To strengthen research, innovations and M&E for decision making in ECDE and Vocational Education and Training.
- Enhanced education support programmes

Key statistics of the sector

Sub-Sector/Section	Key statistical indicator	Measure /amount (Number)	
ECD	No. of ECD Centres	930	
	No of public ECD Centres	407	
	ECD enrollment rates		
	Gross Enrollment	45,000	
	ECD gender parity	1:1	
	Transition to Primary Rate	89%	
	No of teachers	2098	
	Teacher: Pupil ratio	1:30	
	Number of ECDE Teacher Training colleges	Public	
		Private	15
	Number of trained ECDE Teachers	Public	1,405
		Private	312
	Number of untrained ECDE Teachers	Public	270
Private		111	
TVET	No. of TVET Centres	30	
	TVET Gross Enrollment	Male: 2,915 Female: 1,627 Total: 4,542	
	TVET gender parity (M:F)	1:2	
	Retention rates	60%	
	Instructor : Learners ratio	1:21	
CHILD CARE	No of Child Care Centres	-	
	Enrollments in Child Care Centres	-	
Education Programmes	Support	No. of Bursary beneficiaries	Female: 14019 Male: 12,960 Total: 26,979
		No. of Scholarship beneficiaries	Female: 47 Male: 53 Total: 100
		Total bursary and Scholarship disbursement (Kshs)	Bursary: Ksh. 111,602,730 Scholarship: Ksh. 7,194,619

		Total: Ksh. 118,797,349
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Table: Sector Capital Projects for F/Y 2022/23

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES . Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	Status
Programme: Vocation Education & Training										
Vocational Training Development	County wide	Construction and rehabilitation of VTCs	Use of solar Energy Rain water harvesting	27.2	CG V	2020-21	No of VTCs Constructed/rehabilitated	5	Department of Education	New
	County wide	Purchase of instructional and learning materials	Use of solar Energy Rain water harvesting	37	CG V	2020-21	No of instructional and learning materials procurement	assorted	Department of Education	New
	Staffing of VTCs	Employment of VTC instructors	Sustainable development	12	CG V	2020-21	No of instructors employed	60	Department of Education	New
Programme : Administration Planning and Support services										
General Administrative Services	County wide	Purchase of Land	Sustainable development	14	CG V	2020-21	Acreage of lands purchased	5acres	Department of Education	New
	Headquarter	Purchase of motor vehicles	Sustainable development	10	CG V	2020-21	No of motor vehicles purchased	1	Department of Education	New
	County wide	Training of ECDE teachers on CBC		5	CG V	2022-23	No of trainings	4	Department of Education	Planned
	County wide	Enhancement of quality 77achine 77h and monitoring in schools		3.5	CG V	2022-23	No of schools assessed	408	Department of Education	Planned
		Employment of additional ECDE teachers		32	CG V	2022-23	No of teachers recruited	150	Department of Education	Planned
Programme: ECD development & Coordination										

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES . Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	Status	
ECDE Development	County wide	Completion of on-going ECDE classrooms	Use of solar Energy Rain water harvesting	10	CG V	2020-21	No of ECDE classrooms completed	26	Department of Education	Ongoing	
	countywide	Construction of new ECDE classrooms	Use of solar Energy Rain water harvesting	30	CG V	2020—21	No. of ECDE Classrooms Constructed	30	Department of Education	New	
	Sabatia Sub-county	Construction of Learning Resource Centre		20M			No	1	Department of Education		
	County wide	ECDE Teaching /Learning material	Sustainable development strategies	10	CG V	2020-21	No. of ECDE Centres provided with instructional materials	assorted	Department of Education	Ongoing	
			Provision of sanitation facilities(washrooms) and access to clean and safe water in all ECDE centres		100 M			No	172	CDE	Planned
	County wide	Equipping of ECD Centres with teaching learning materials and child-friendly furniture	Sustainable development strategies	50M	CG V	2019-20	No. of ECDE Centres Equipped with play materials and equipment	assorted	Department of Education	Ongoing	
Programme : Education Support Services											
	countywide	Enhanced Ward bursaries Scholarships	~	265 M	CG V	2022-23	No. of students benefiting	200 scholarships 30,000	Department of Education	Proposals	

Sub Programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (KES . Million)	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency	Status
								bursary beneficiaries		
	County-Wide	Biometric Data Capture of Scholarship beneficiary students		10M	CGV	2022-23	No	521	Department of Education	planned
		Holding mentorship programmes for scholarship beneficiaries		2.7	CGV	2022-23	No of mentorship programmes held	521	Department of Education	planned

Cross-sectoral Implementation Considerations

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

3.4 Department of Transport and Infrastructure

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

- Routine road maintenance and opening up of new access roads
- Construction of new and completion of ongoing bridges and river crossing
- Intensify public infrastructure supervision and development
- Streets and market Lighting (High mast flood lights)
- Completion of fire station and Mechanical unit.

Key Sector statistics

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

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name	Targ ets	Output indicator	Outcome indicator	Time fram e	Delivery unit	Cost estim ates	Source of funds	Implement ation status
Programme 1	Administration, planning and support services							
Objective 1	To develop and strengthen appropriate policy and legal framework							
Development of roads and transport regulations	2 policies	No of polices	Improved service delivery	2022/23	Transport and infrastructure	10M	CGV	On-going
Programme 2	Road Transport Development							
Objective 2	To improve infrastructure supervision and Development							
Routine Maintenance of County roads	300 KMs	No. of KMs of roads maintained and rehabilitated	No. of KMs motorable/accessible	2022/23	Transport and infrastructure	750M	CGV	Ongoing
Completion of the Construction of Footbridges/bridges	15 foot bridges/bridges	No. of bridges/footbridges constructed	No. of bridges/footbridges Accessible/motorable	2022/23	Transport and infrastructure	50M	CGV	Ongoing
Open up new access roads	200 KM	No of KMs of access roads opened	Improved accessibility	2022/23	Transport and infrastructure	200M	CGV/GO K	New
Street lighting in main urban and market centres	10 markets	No of market centres with street & 80 machine80 ht installed	No of market centres with street & floodlights installed	2022/23	Transport and infrastructure	50M	CGV	Ongoing

Programme 3	ICT Development							
Objective 3	To improve ICT coverage							
Finalise LAN/WAN for Sub counties	40 offices	No of offices accessible to LAN/WAN	Improved internet connectivity	2022/23	Ministry of infrastructure	40M	CGV/Ministry of ICT	Ongoing
Establish ICT resource centres	1	No. of ICT resource centres constructed and equipped	improved ICT access	2022/23	Transport and infrastructure	20 M	CGV	New
Programme 5	Transport Management							
Objective 5	To ensure effective and efficient transport system							
Completion and operationalisation of Mechanical unit	1	No. of mechanical unit established	Enhanced transport system	2022/23	Transport and infrastructure	3M	CGV	Ongoing

Cross-sectoral Implementation Considerations

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

3.5 Department of Physical Planning, Lands and Housing

Vision

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

Mission

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

Sector strategic Priorities

- Completion of Governors and Deputy Governor's residence.
- Implementation of the Kenya Urban Support Programme.
- Preparation of Physical development Plans for key urban areas
- Implement the Social housing scheme.
- Finalize and roll out the County valuation roll.
- Enhance land banking programme

- Maintenance and rehabilitation of government buildings
- Aerial mapping and Geodetic control of Vihiga County
- Survey and mapping of market centres

Key statistics of the sector

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

Sector development needs, priorities and strategies

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

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name	Targets	Output indicator	Green economy considerations	Time frame	Delivery unit	Cost estimates	Source of funds	Implementation status
Programme 1	Administration, planning and support services							
Objective 1	To develop and strengthen appropriate policy and legal framework							
Capacity Building & Training of the Sector staff, members of committees, Boards and stakeholders	Members of management committees, boards, staff and stakehold	No. of staff trained	Social inclusion	2022-2023	County Department of urban development and housing	2.5M	CGV	Ongoing

Project Name	Targets	Output indicator	Green economy considerations	Time frame	Delivery unit	Cost estimates	Source of funds	Implementation status
	ers							
Programme 2	Land survey and mapping services							
Objective 2	To enhance effective land use and administration							
Land banking	All parts of the county	No. of land parcels /Area acquired	Environmental conservation and sustainable development	2022-2023	County Department of urban development and housing	30M	CGV	Ongoing
Audit of public land	All public land	No of public land audited	Environmental conservation and sustainable development	2022-2023	Department of lands	5M	CGV/NG	New
Registration of leases for County and allotted properties.	Registration of 1000 property leases	No. of property leases	Environmental conservation and sustainable development	2022-2023	Department of lands and survey	5M	CGV	Ongoing
Title Surveys for County and allotted properties	Cadastral Survey of 1000 plots within urban centres & other allotted properties as well as County properties.	No. of plots	Environmental conservation and sustainable development	2022-2023	Department of lands and survey	5M	CGV	New
Programme 3	Urban Physical planning and housing services							
Objective 3	To promote an integrated housing, urban and physical planning management system							
Maintenance/rehabilitation of Government buildings	All government quarters & Institutional houses	No. of government houses (both pool and institutional houses) repaired and	Use of solar energy	2022-2023	Directorate of housing	10M	CGV	Ongoing

Project Name	Targets	Output indicator	Green economy considerations	Time frame	Delivery unit	Cost estimates	Source of funds	Implementation status
		maintained						
GIS development and expansion	County spatial database	Percentage of works complete, procured equipment and accessories	Sustainable development	2022-2023	County Department of urban development and housing	7M	CGV	Ongoing
Preparation of Physical Development Plans	Public areas	No. of physical development plan	Environmental conservation and sustainable development	2022-2023	Department of lands	1M	CGV/NG	Ongoing
Purchase of Hydra form machines	4 Hydra form machines . 1 per sub county	No. of Hydra form machines	Environmental conservation and sustainable development	2022-2023	County Department of urban development and housing	5M	CGV	New
Topographical mapping of Urban plots	All urban plots in classified centres and all non-classified but belonging to the government	No. of urban plots	Social inclusion	2022-2023	County Department of urban development and housing	5M	CGV	New
Kenya Urban Support Programme	Vihiga municipality		Environmental conservation and sustainable development	2022-2023	Vihiga Municipal board		World bank	Ongoing

Key stakeholders their roles and Expectations

Stakeholder	Responsibility	Stakeholder's expectation
County Assembly	• Legislation and oversight	• Identify areas that need legislation and assist in generation of appropriate bills
Development Partners	• Provide financial, technical and logistical support to	• Good governance and political stability • Good national and sector policies and conducive legal frameworks.

	lands and related sectors	<ul style="list-style-type: none"> • Proper utilization of development assistance
County Line Departments	<ul style="list-style-type: none"> • Participation in programs under Lands, housing and urban development • Collaboration with MLHUD in execution of lands, housing, urban planning functions 	<ul style="list-style-type: none"> • Maintain good working relationship and partnership. • Good policy and regulatory guidelines.
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. • Political stability.
Corporate society: Banking Institutions, Telecommunication companies, Business entities, Media	<ul style="list-style-type: none"> • Financial support • Sponsorship, • Infrastructure development, • Capacity building. 	<ul style="list-style-type: none"> • Provide social corporate responsibility.
Professional Bodies	<ul style="list-style-type: none"> • Promote professionalism in housing, urban planning and survey 	<ul style="list-style-type: none"> • Collaboration • Dissemination of new information to farmers through extension
Media	<ul style="list-style-type: none"> • Dissemination of information 	<ul style="list-style-type: none"> • Timely sharing of information meant for public consumption

Cross-sectoral Implementation Considerations

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
Integrated Spatial Planning	Lands	Relocation and displacement of persons	Identification and purchase of alternative land
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

3.6 Department of Trade, Industry, Tourism and Entrepreneurship

Vision

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

Mission

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

Sector strategic objectives

- Improve inter & cross boarder trade and ease of doing business
- Broaden and deepen domestic products markets access
- Promote growth of Micro-Small and Medium Enterprises
- Promote product value addition standardization & consumer protection
- Promote sustainable industrial and entrepreneurship development
- To Provide Financial Support and skills to the entrepreneurs.
- Improve earnings from tourism

Key statistics of the sector

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

Table: Sector Capital and Non-Capital Projects for F/Y 2022/23

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Establishment of industrial park	Designated location for Export Processing industries	Industrial waste management	25M	CGV/DP	2022/2023	Number of Industrial park	1 industrial park	DTITE	New

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Establishment of Enterprise Incubation Centers	Designing and developing centres to incubate businesses ideas	Skills transfer	15M	CGV	2022/2023	Number of business incubation centres	5	DTITE	New
Construction of Modern Luanda market	Construction works	Water harvesting	40M	KDSP	2022/2023	% of works done	100	DTITE	New
Development and refurbishment Juakali sheds	Creating working area for Jua Kali artisans	Knowledge and skills transfer	15M	CGV	2022/2023	Number of JuaKali sheds	5	DTITE	New
Construction of modern market stalls	Construction of modern stalls and leasing them at affordable cost	Sustainable/green energy utilization -Waste management	100M	CGV	2022/2023	Number of modern market stalls	5markets	DTITE	Ongoing
Construction of Market ablution blocks	Constructing ablution blocks in market centres	Waste management	10M	CGV	2022/2023	Number of ablution blocks	5	DTITE DT&I	Ongoing
Development of Tourism sites	Establishment and licensing , classified and certified		5M	CGV/NG /DP	2021/2022	Number of tourist sites classified and certified	2	DTITE	Ongoing
Tourism marketing	Diversification of tourism products		2M	CGV/NG	2021/2022	Number of Tourism Products	2	DTITE	Ongoing
Establish granite products processing and plant	Promoting investment in granite processing	Value addition to granite products	5M	PPP,CGV ,GoK	2021/2022	Number of plants in place	1	DTITE	Ongoing

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Impacts	
Trade Development and Investment	Agriculture	Agro-processing plants	Increased product demand	Construct more factories
Tourism Promotion	Social Services	Development of indigenous culture attracts tourist activities	culture blending	Preserving indigenous culture Marketing the cultural heritage
	Sports	Promotion of sports tourism	Enhanced revenues	Marketing the sports facilities
Industrial development	Education	Dairy product in School feeding programme	Enhanced school retention rates	Increased dairy industries
Trade development and Investment	Legal	Development of legal framework (Bills&Policies) MoU development	Streamlined sector operations	Establishing legal framework for trade and investment activities
Industry development and investment	Legal	Development of legal framework(bills and policies) MoU Development drafting of Bills and Policies Drafting terms of references		Establishing legal framework for industrial development initiatives

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

Vision

A model entity in effective and efficient service delivery.

Mission

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

Sector goal

Coordinated County affairs for effective service delivery.

Sector strategic objectives

- Strengthening county public participation and civic engagements in budgeting, planning and implementation at both the county and sector levels.
- Enhancing inter-departmental coordination and synergies for effective communication of results to citizens.
- Construction / rehabilitation of county HQs, sub county and ward offices.
- Construction of a rehabilitation centre.
- Completion and equipping of the data centre.

- Adopting framework for enhanced PPPs, technology and capacity building initiatives and other innovative means to implement the planned programs and projects.
- Integration of ICT in all county programs in light of COVID-19.

Key statistics of the sector

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

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Improved service delivery.	<ul style="list-style-type: none"> ▪ Provide administrative services in the county government. ▪ Collaborate 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. ▪ Undertake skill 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"> ▪ Development of public participation, legal and institutional framework. ▪ Establish feedback redress mechanisms. ▪ Operationalize the county's communication framework. ▪ Enhance participatory monitoring and evaluation framework.
Disaster Response & Mitigation	<ul style="list-style-type: none"> ▪ Develop a framework for addressing HIV/ADS at the workplace. ▪ 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.
County Radio	<ul style="list-style-type: none"> ▪ Purchase and installation of Proferntity and Message Reader ▪ Purchase of 15 M Satellite 	<ul style="list-style-type: none"> ▪ Procurement and commissioning ▪ Recruitment and training

	<ul style="list-style-type: none"> ▪ Recruitment of Extra Radio Staff ▪ Transfer the Radio to be a County Entity ▪ Relocation of the Radion Station 	
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Key stakeholders, their roles and expectations

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

Table: Sector Capital and Non-Capital Projects for F/Y 2022/23

Project/Programme	Target	Output indicator	Outcome indicator	Time frame	Delivery unit	Cost estimate (Kshs)	Source of funds	Implementation status
Programme 1	Administration, planning and support services							
Objective 1	To develop and strengthen appropriate policy and legal framework							
Training and skills development	250 officers	Officers trained	Improved service delivery	2022-2023	Department of Administration and coordination of county affairs	50M	CGV/GOK/Development partners	Ongoing
Research	4	Research	Improve	2022/	Departm	12M	CGV/GOK/Dev	Ongoing

Project/Programme	Target	Output indicator	Outcome indicator	Time frame	Delivery unit	Cost estimate (Kshs)	Source of funds	Implementation status
and Development		reports and publications	d service delivery	2023	ent of Administration and coordination of county affair		elopment partners	
Programme 2	Management and administration of county services							
Objective 2	To ensure effective and efficient management of the county functions in service delivery							
Construction of Sub-county offices	3	Sub county offices constructed	Improved service delivery	2022-2023	Department of Administration and coordination of county government	30M	CGV	New
Construction of ward Administrator's offices	10	Ward administrators' offices constructed	Improved service delivery	2022-2023	Department of Administration and coordination of county government	50M	CGV	New
Purchase of vehicles for SCAs and for the county headquarters	3	Vehicle procured	Improved service delivery	2022-2023	Department of Administration and coordination of county government	18M	CGV	On-going
Establish office for village Administrators county wide	131	Village administrators' offices established	Improved service delivery	2022-2023	Department of Administration and coordination of county government	65M	CGV	New
Provision of furniture and equipment for the Sub county and ward administrators offices	30 offices	Furniture procured	Improved service delivery	2022-2023	Department of Administration and coordination of county government	15M	CGV	On-going

Project/Programme	Target	Output indicator	Outcome indicator	Time frame	Delivery unit	Cost estimate (Kshs)	Source of funds	Implementation status
					ent			
Construction of MCAs offices county wide	25	MCA offices constructed	Improved service delivery	2022-2023	County Assembly	25M	CGV	New
Revenue automation system	1	No of revenue streams automated	Improved revenue collection	2022-2023	Department of Finance and Economic planning	20M	CGV	New
Recruitment of Public Participation and civic education officers	20	No of officers recruited	Improved public participation and civic education	2022-2023	Department of Administration and coordination of county government	10M	CGV	New

Cross-sectoral Implementation Considerations

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

3.8 Department of Youth, Gender, Sports and Culture

Vision

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

Mission

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

Sector goal

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

Sector strategic priorities

- Completion of Hamisi stadium, Kidundu and Mumboha playgrounds.

- Establishment of a talent center.
- Establishment of Bunyore and Terik cultural centres.
- Establishment of Gender Based Violence centre.
- Promote sporting activities and cultural festivals.

Key statistics of the sector

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

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name	Target	Output Indicator	Outcome Indicator	Time Frame	Delivery Unit	Cost	Source of Funds	Implementation Status
Programme 1	Administration, planning and support services							
Objective 1	To develop and strengthen appropriate policy and legal framework							
Formulation of children & culture policies County old persons policy	4- children policy, culture gender policy old persons policy	No of policies formulated	Improved service delivery	2022-2023	Department of Youth, Children, Social Development and Culture	6M	CGV/PP	Ongoing
Programme 2	Management and development of culture and sports							
Objective 2	To promote cultural heritage and sporting activities							
Completion of works of Hamisi sports ground (rerouting of road)	1 sports grounds	No. of sports ground completed	Improved sporting activities	2022-2023	Department of Sports	8M	CGV	Ongoing
Rehabilitation of playing fields	13 play grounds	No. of sports ground completed	Improved sporting activities	2022-2023	Department of Sports	10.4M	CGV	Ongoing
Vihiga sports fund	8 teams	No. of teams supported	Improved sporting activities	2022-	Department of Sports	70M	CGV	Ongoing

Project Name	Target	Output Indicator	Outcome Indicator	Time Frame	Delivery Unit	Cost	Source of Funds	Implementation Status
				2023				
Equipping of Social Halls/Community Halls (Avugwi hall)	1	No. of social/community halls constructed	Increased recreational activities	2022-2023	Department of Culture	5M	CGV/GOK	Ongoing
Programme 3	Youth and gender development							
Objective 3	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County							
Equipping of Child Rescue Centres at Vokoli	1	No. of rescue centres equipped	Child protected	2022-2023	Department of Children Services	10M	CGV/GOK	Ongoing
Construction/Upgrading and Equipping Of Rehabilitation Centres	2	No. of rehabilitation centres established	Reduced drug abuse	2022-2023	Department of Gender and Social Development	50M	CGV/GOK	New
Construction of Hospice for the Elderly	1	No. of Hospices constructed	Improved well being of elderly	2022-2023	Department of Gender and Social Development	30M	CGV/GOK	New
equipping of community Libraries	2	No. of libraries constructed	Improved literacy level	2022-2023	Department of Social Development	10M	CGV/GOK	New
Capacity Building and Registration Of Groups/NGOS/CBOS	1000 Households	No. of capacity building forums held No. of registered groups/CBOs/NGOs	Increased awareness on economic empowerment	2022-2023	Department of Gender and Social Development	10M	CGV/GOK	Ongoing
Establishment of a Youth Enterprise Fund	500	No. of youth groups funded	Economic empowerment	2022-2023	Department of Youth Affairs	75M	CGV/GOK	New
Establishment of a Disability Fund	500	No. of people with disabilities funded	Economic empowerment	2022-2023	Department of Gender and Social Development	75M	CGV/GOK	New

Cross-sectoral Implementation Considerations

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

3.9 Department of Environment, Water, Natural Resources and Energy

Vision

A leader in provision of safe and clean water, improved sanitation for all and sustainable utilization of natural resources in a clean and safe Environment and enhanced climate change adaptive and resilience capacities.

Mission

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

Sector goal

To ensure sound management of natural resources and provision of clean and safe water through environment and climate change resilient investments that are efficient and socially inclusive.

Key statistics of the sector

Key Statistical Indicator	Measure/Amount/Number
Average time taken to draw safe water from point sources	5 minutes
Urban household accessing clean and safe water	20%
Rural household accessing clean and safe water	5181
No of HH access to piped water	16941
NO of Urban W/S	5
Functional boreholes	27
Urban household with individual or shared sanitation facilities	2%
Rural household with individual or shared sanitation facilities	86%
No of Solid Wastes Sites	1
No of Springs	228
Proportion of land area under forest cover	12%

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 and implementation of policies • Enactment of laws and regulations
Access to clean and safe water	<p>Increase the number of households connected to clean and safe water</p> <p>Reducing the distance to clean and safe water from the source point</p>	<ul style="list-style-type: none"> • Expansion of existing water supplies • Completion of ongoing/stalled/ongoing water projects • Protection and conservation of water catchment areas • Rehabilitation of water supplies and water springs. • Drilling and equipping of boreholes
Increase in carbon sinks	Increase forest cover	<ul style="list-style-type: none"> • Afforestation and re-afforestation programmes • Conservation and protection of community

		forests
Environmental protection and conservation	Improve environmental protection and conservation	<ul style="list-style-type: none"> • Establishment of waste recycling plant • Development of dumpsites
Climate mitigation and adaptation	Increase public awareness on climate change	<ul style="list-style-type: none"> • Operationalization of climate change ACT

Key Sector Stakeholders, their role and expectation

Stakeholder	Responsibility
National and County government	Implement projects and programmes Provide Policy Direction and funding
Research Institutions and Academia	Promote technology advancements through research and trainings
County Assembly	Legislation and Oversight
Corporate Society	Provision of fiscal and technical support for infrastructural development and capacity building.
Development Partners e.g CDF, CDTF, UNDP, UNICEF	Financial and technical support Technical support to related sectors Develop the Capacity of stakeholders and managers in the sub sectors
Government Agencies e.g. KWI, WARMA, NEMA, KFS, KWS, KEFRI, KEPHIS, KARI, Water Service Boards, WSTF	Efficient and economical provision of water and natural resource management services. Financing provision of water and sanitation to disadvantaged groups (pro-poor) as water poverty fund Safety and regulation measures Develop and approve institutional policies. Resolve Water disputes Approve development programmes and projects on water and environmental management
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 and capacity building
Media	Public awareness on matters water and environmental protection Dissemination of information

Table: Sector Capital and Non-Capital Projects for FY 2022/23

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
Programme 1: Administration, planning and support services										
General Administrative Services	Finalization and operationalization of water policy	Departmental meetings with stakeholders	Sustainable development	1.5 M	CGV	2022-23	No of policy document developed	1	EWE &NR	Ongoing
	Capacity building	Training staff on skills on water management	Sustainable development	2 M	CGV	2022/2023	No of trainings conducted	4	EWE &NR	New
		Training water management committees on operation, maintenance and management of the Water schemes	Sustainable development	2M	CGV	2022/23	No of committees trained	25	EWE &NR	New
		Water Consumer survey and stakeholders identification at ward level	Sustainable development	3 M	CGV	2022/23	No of wards reached Level of satisfaction in services delivery	25 100	EWE &NR EWE &NR	New

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
		Baseline survey for water schemes	Sustainable development	3M	CGV	2022/2023	No of water schemes visited and reports generated	50	EWE &NR	New
Programme 2: Water and sanitation services										
Water Supply Management	Water Pipelines Distribution Networks under Vihiga Cluster Water Project	Pipes laying	Sustainable development	50M	CGV	2022/23	No of Km laid	44	EWE &NR	Ongoing
	Drilling and equipping of new boreholes	Drilling and equipping	Sustainable development	50M	CGV	2022/23	No of boreholes	5	EWE &NR	New
	Rehabilitation and expansion of existing piped water schemes	Rehabilitation works	Sustainable development	100M	CGV/DP/GOK	2022-2023	No of existing water schemes rehabilitated/expanded	10	CDW/Lake Victoria North Water Board	Ongoing
	Completion of ongoing/stalled water projects	Construction works, pipe laying, and machineries	Sustainable development	100M	GOK / DP/C GV	2022-2023	No of ongoing/stalled projects completed/	10	CDW/Lake Victoria North Water Board	Ongoing

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
							operational			
	Metering of urban water schemes	Procurement and installation of water meters	Sustainable development	-	D/P	2022/23	No of meters procured and installed	200	Amasti Water Company	Ongoing
Waste management	Completion of ongoing/stalled sanitation projects	Construction works	Sustainable development and environmental conservation	-	CGV/DP	2022-2023	No of ongoing/stalled sanitation projects completed	5	EWN R&E	Ongoing
	Vihiga cluster sewerage project	Establishment of a sewerage plant	Sustainable development	5B	D/P	2022-2023	% works done	100	LVN WWD A	Ongoing
	Establishment of urban sewerage system	Acquisition of land	Sustainable development	30M	CGV	2022-2023	Area of land acquired	-	EWN R&E	New
	Market sanitary facility development	Construction/rehabilitation works	Sustainable development	20M	CGV	2022/2023	No of sanitary facilities constructed/rehabilitated	20	EWN R&E	Ongoing
Programme 3 Environmental management services										
Environmental Protect	Solid Waste recycling	Establishment of organic	Sustainable development and	-	CGV/DP	2022/2023	% Works done	100	EWN R&E	Ongoing

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
Water & Conservation	Water supply system	fertilizer plant	environmental conservation							
	Waste collection project	Procurement of 200m ³ waste holding skips	Sustainable development	1.2	CGV	2022/2023	No of holding skips procured	6	EWN R&E	Ongoing
		Establishment of Garbage transfer station	Environmental conservation	5M	CGV	2022-2023	No of transfer station	5	EWN R&E	New
	Waste disposal project	Acquisition and fencing of land for establishment of dump sites	Environmental protection	10M	CGV	2022-2023	No. of dump sites secured	1	EWN R&E	New
Climate change	Climate change Programme	Civic education on climate change and environmental conservation	Social inclusion	7M	CGV	2022-2023	No of civic educated fora held	20	EWN R&E	New
		Establishment of Climate Change governance structures at	Sustainable development and environmental conservation	7M	CGV	2022-23	No of ward governance structures established	20	EWN R&E	New

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
		ward level								
		Implementation of ward level climate change investments.	Climate Change Mitigation and Adaptation	30M	CGV	2022-2023	No. of project implemented.	5	EWN R&E	New
Programme 4 Forestry and Natural resources management										
Farm Forest Management	Promotion of indigenous tree agro-forestry	Procurement of certified indigenous tree seeds Establishment of indigenous tree nursery	Environmental conservation	2.5M	CGV	2022-2023	No of nurseries established in public institutions	-	EWN R&E	Ongoing
Natural Resources Management	Conservation of existing community forest and water catchment areas	Fencing of community forests Planting of bamboos	Environmental conservation	100M	CGV/DP	2022-2023	No of community forest and water catchment areas conserved	80	EWN R&E	Ongoing
Restoration of Water Towers	Restoration of Maragoli Forest. Landscape Conservation and Livelihood	Development of the PFMP, Construction of an office block, Fencing of the nursery	Environmental conservation	8M	CGV/DP	2022-2023	% works done	100	EWN R&E	Ongoing

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
	Improvement Programme	area, Purchase of assorted tree seedlings, harnessing of water for nursery establishment								

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross Sector Impacts and synergies		Mitigation measures
		Synergies	Adverse impacts	
Agricultural production	Department of Agriculture	Implementation of climate smart agriculture Programmes	Agriculture contributes to greenhouse gas emissions leading to depletion of ozone layer hence increasing effects of climate change Soil erosions from farm land and farm chemicals contribute to contamination of water sources and water ways.	Encourage adoption of agro-environmental farming practices.
Promotion of cultural activities	Gender, Culture, Youth and Sports	Conservation of community forests which act as sites for cultural festivities	-	Cross sectoral linkages
Development projects implementation	All	Green economy consideration in implementation of projects	No ESIA of projects leading to increased levels of pollution, global	Adherence to NEMA Act

			warming and potential loss of environmental habitats	
Beautification of urban centres	Department of Physical Planning Lands and Housing/ Vihiga Municipal Board	Improved environmental management by controlling surface run-off by enhancing drainage system in major urban centres	-	Cross Sectoral linkages
Construction of Bio digester and wetland	Vihiga Municipal Board/ Department of lands	Improved water source quality, health and environmental management	-	Cross Sectoral linkages

CROSS CUTTING ISSUES

Climate Change	<ul style="list-style-type: none"> - Creation of public awareness on climate change - Formulation and enactment of County climate change legislations - Establishment of climate change ward committees - Capacity building of Climate change committees and champions - Providing logistical support to the climate change committees
Environmental degradation	<ul style="list-style-type: none"> - Development, implementation and cascading of County environmental management legislations - Implementation and adherence to NEMA regulations - Undertaking environmental management and sustainability in urban centres and markets - Rehabilitation of degraded lands
Disaster Risk Reduction	<ul style="list-style-type: none"> - Improving working conditions and environment - Promoting e-communication - Ensuring availability of Water in office, public institutions and domestic use - Ensure the sector institutions and providers are prepared to prevent and face disasters
COVID-19 Pandemic	<ul style="list-style-type: none"> - Creation of public awareness and sensitization on Covid-19 - Ensuring and maintaining hand washing station at Maji House - Ensuring staff wear face masks in the offices - Ensuring and maintaining hand sanitizers in the office for staff - Providing water tracking services for free for hand washing at market centres - Establishing hand washing station in markets and urban centres - Implementing PPE waste disposal projects
Prevention of Alcohol and Substance Abuse	<ul style="list-style-type: none"> - Provision of support mechanisms for persons with Substance Use Disorders (counseling, treatment and rehabilitation and referral etc.) - Monitoring the impact of the above interventions towards prevention of alcohol and substance abuse

Prevention of HIV/AIDS Infections	<ul style="list-style-type: none"> -Ensure fully mainstreaming of HIV/AIDS in the sector -Creation of HIV and AIDS awareness - Promote practicing of protected/safe sex through providing and maintaining condom dispensers in public and social places - Providing Stigma and discrimination sensitization during staff meetings
Disability mainstreaming	<ul style="list-style-type: none"> - Consideration to be given to PWDs in terms of employment/internship/attachments/apprenticeship opportunities in the sector - Encouraging contractors to consider employment of PWD during project implementations - Encouraging and ensuring preference to PWD access to management of public service facilities ie. Water Kiosks and public toilets - Ensure improvements for ease of access in Department's offices and to information - Ensuring improvements of built environment for ease of access by PWDs through provision of ramps and parking - Ensuring preferential award of projects
Gender mainstreaming	<ul style="list-style-type: none"> - Ensure that employment practices and provisions in the sector give due attention to issues of gender - Implementing progressive compliance with one-third gender representation policy on appointments, promotions, employment and attachments, as per the Constitution - Ensuring implementation of work place policy on Gender-Based Violence - Collect and analyze gender disaggregated data to guide in planning and programming in the Department - Encouraging contractors to the department to ensure gender balancing in employment during project implementation - Ensuring preferential award of projects
Youths	<ul style="list-style-type: none"> - Encouraging contractors to the department to ensure preferential employment of youths in the project area - Ensuring youth preferential in the award of projects
Environmental sustainability	<ul style="list-style-type: none"> - Ensuring Environmental Policy at the workplace, including preparing relevant environmental and social impact assessment reports - Participating in the EIA exercises - Developing and implementing environmental awareness creation programs - Undertaking Waste management programmes that includes reducing, reusing and recycling of waste - Undertaking daily collection and disposal of waste - Implement mechanisms for proper disposal of e-waste - Ensuring measures are undertaken to mitigate against water, air, noise and other forms of pollution - Monitoring and Controlling water, air, noise and other forms of pollution - Undertaking Climate change planning and implementation of adaptation and mitigation initiatives such a tree planting, energy saving, water harvesting - Coordinating Environment Agencies in the County
Corruption Prevention	<ul style="list-style-type: none"> - Implementing National anti-corruption policies in the department - Implementing four key sub-indicators emanating from the Corruption Risk Assessment report and mitigation plan
National Cohesion and Values	<ul style="list-style-type: none"> - Prioritizing and aligning programs, projects and activities to the realization of the "Big Four" agenda

	<p>Implementing policies, programs and projects to facilitate national unity, national healing, reconciliation and harmonious relations</p> <p>Linking and working with relevant National departments in implementation of projects</p> <p>Undertaking continual public awareness creation and capacity building on national values and principles of governance</p> <p>implementing policies, legislation, programs and activities that promote national values and principles of governance</p>
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3.10 Department of Finance and Economic Planning

Vision

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

Mission

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

Sector goal

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

Sector strategic objectives

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

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Local revenue collection	KES 149.7M
Budget absorption rate	70.3%

Ratio of recurrent to development expenditure	4 : 1
County own revenues to national transfers	

Table: Sector Capital and Non Capital Projects for F/Y 2022/23

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Formulation of county development plans/policies	Drafting and review of county development plans-CADP, CIDP, Sectoral, strategic plans	Sustainable development strategies	5M	CGV	2022 /23	No. of plans developed	1	Planning directorate	Ongoing
	Aligning of county planning to the MTEF and national framework	Sustainable development strategies	1M	CGV	2022 /23	No. of planning documents aligned	1	Planning directorate	Ongoing
M&E	Conducting M&E visits	Sustainable development strategies	5M	CGV	2022 /23	No. of M&E reports prepared	4	Planning directorate	Ongoing
	Rolling out of E-CIMES	Sustainable development strategies	5M	CGV	2022 /23	% of M&E dashboard developed	70	Planning directorate	New
	Updating of project inventory	Sustainable development strategies	0.5M	CGV	2022 /23	No. of Project inventory updated	1	Planning directorate	Ongoing
Policy, legal and institutional frameworks	Preparing necessary regulatory policies and bills	Sustainable development strategies	5M	CGV	2022 /23	No. of regulatory policies and bills prepared	1	Planning directorate	Ongoing
Infrastructure development	Expansion of treasury office space and provision of equipment and other requisite resources	Sustainable development strategies	50M	CGV	2022 /23	% works	40	Finance	New
	Completion and equipping	Sustainable development	30M	CGV	2022 /23	% works	40	Finance	Ongoing

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	of Data centre	ent strategies							
Budgeting	Preparing program-based budget estimates		2 M	CGV	2022 /23	No.	1	Finance	Ongoing
	Preparation of CBROP and CFSP		1M	CGV	2022 /23	No.	2	Finance	Ongoing
	Preparation of summaries, analyses and special budgetary reports and		5M	CGV	2022 /23	No. of budgetary reports	4	Finance	Ongoing
Procurement	Sensitizing contractors and suppliers on AGPO		1M	CGV NG	2022 /23	No. of contractors and suppliers sensitized	50	Procurement	Ongoing
	Undertaking asset inventory		1M	CGV	2022 /23	No. of assets inventoried done	1	Procurement	Ongoing
	Modernizing procurement systems		1M	CGV	2022 /23	No. of modernized procurement systems	1	Procurement	Ongoing
	Capacity building staff on e-procurement services and		1M	CGV NG	2022 /23	No. of officers trained	10	Procurement	Ongoing
Revenue	Automation of own source revenue streams		2M	CGV	2022 /23	No. of revenue streams automated	10	Revenue	Ongoing
Audit	Periodic internal audit		2.5m	CGV	2022 /23	No. of reports prepared	4	Audit	Ongoing
	Preparation of audit procedure manual		1m	CGV		No	1	Audit	Ongoing
	Quarterly audit committee meetings		3m	CGV		Minutes of the committee	4	Audit	Ongoing
	Preparation of audit charter		2m	CGV		No	1	Audit	

3.11 Office of the Governor

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

Vision

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

Mission

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

Strategic Priorities

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

Development needs, priorities and strategies

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

Capital and Non-capital Projects

Capital projects for the FY 2022/2023

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

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Support, Co-ordination and Advisory services	All sectors	<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

3.12 County Public Service Board

Vision

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

Mission

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

Sector Goal

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

Department Strategic priorities

- i) Promote accountability and efficiency in Human Resource.
- ii) Strengthen policy framework by developing Strategic plan for The County Public Service Board, recruitment guidelines and policy(s)
- iii) Strengthen performance management and appraisal systems in the county
- iv) Develop coherent and integrated human resource through recruitment, placement, promotion and re-designation of Employees
- v) Strengthen institutional framework
- vi) Public Sensitization and Awareness in line with articles 10 & 232 of the COK.
- vii) Review of risk assessment and Management.

Key stakeholder, their role and expectation

Stakeholder	Responsibility
County Assembly	Oversight and legislative
Public Service Commission	Improve the capability of the government sector to provide strategic and innovative policy Attract and maintain high calibre professional government sector workforce Develop and advise the County Government on service delivery strategies and HRM models for the government sector
Ministries/Department of Public Service and Coordination of County Affairs	Coordinating/linking the CPSB to the Executive.
EACC	Fighting against corruption and the promotion of ethical standards, good governance, leadership and integrity.
Office of the Governor	Appointment of the Board Members
National Council for Persons with Disabilities	Educational assistance Offer Assistive Devices Registration of PWD

Department No capital projects for F/Y 2022/23

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
Programme 1: Administration, planning and support services										
General Administrative Services	Public sensitization and awareness in line with principles of governance	Sensitization meetings	Social inclusion	4.7M	CGV	2022/23	No of staff	ALL STAFF	VCP SB	Ongoing

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
	Recruitment, placement, promotion and Re-designation of employees	Recruitment, placement, promotion and redesignation	Social inclusion	10M	CGV	2022/23	No of staff recruited, promoted and Re-designated	All Staff	VCP SB	Ongoing
	Human resource performance management	Performance contracting and appraisal	Social inclusion	12.6 M	CGV	2022/23	Recruitment guidelines and hr policies	All Staff	BO ARB	Ongoing
	Office equipment	Purchase of Computers, laptops, accessories, printers and other electronic office equipment	Sustainable development	4M	CGV	2022/23	IMPROVED WORKING ENVIRONMENT	Assorted	Procurement	Proposed
	Development of Vihiga County Public Service Board bill (Act) and related policies	Development of bill and policies	Sustainable development	4.2M	CGV	2022/23	No of bills and policies published	5	CPS B and County Assembly	Ongoing
	Purchase of land 0.5 hectares	Procurement of the land	Sustainable development	12M	CGV	2022/23	No of acres	0.5	CPS B	Proposed

Sub programme	Project Name/location	Description of activities	Green Economy consideration	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Implementation status
	Purchase of furniture and office equipment	Procurement of assorted equipment and furniture	Sustainable development	7M	CGV	2022/23	assorted	assorted	CPS B	Proposed
	Purchase of motor vehicle	Procurement of the motor vehicle	Sustainable development	9 M	CGV	2022/23	No of motor vehicle procured	1	procurement	Proposed

3.13 County Assembly

Vision

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

Mission

To facilitate good governance and socio economic development through efficient and effective delivery on the core mandates of the County Assembly.

Strategic Priorities

- To provide effective legislatives services and oversight role.
- To educate and work closely with the public while undertaking legislative and oversight roles.
- To improve governance and social accountability of the political leadership.
- To approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution.
- To promote partnerships in service delivery
- To represent the electorate.

Development needs, Priorities and Strategies

Development Needs	Development Priorities	Strategies to address priorities
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<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 • 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
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Stakeholder Analysis

Stakeholder	Role
Religious organizations	Participate in decision making
Civil Society Organizations	Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in legislation, development and decision making and enhance sustainability of projects and programmes.
Development Partners	Support in both technical and financial resources.
Finance Institutions	Availability of credit and perform community social responsibility
National Government	Policy formulation, guidance, service provision, enforcement of rules and regulations.
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision Promotion of private enterprises and competition Formulation of priorities.
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.

County Assembly Capital projects for FY 2022/23

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

Speaker's Residence	County Assembly	Purchase of land and construction	Use of Solar energy Water harvesting	10M	CGV	Q1-Q4	% Completion	50	New	County Assembly
Multipurpose office block	County Assembly	Completion	Use of Solar energy Water harvesting	5M	CGV	Q1-Q4	% Completion	100	New	County Assembly
Hansard communication equipment	County Assembly	Purchase of equipment	Use of Solar energy	5M	CGV	Q1	No.	1	New	County

CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation Criteria

Resources are to be allocated based on the following criteria;

- The extent to which the Programme addresses socio economic aspects of the county residents;
- The extent to which the programme is addressing economic recovery following the effects COVID-19 pandemic.
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- Linkage of the Programme/sub-programmes with the vision and mission of the County, the Governor’s Manifesto, Big four Agenda, MTP III and CIDP, SDGs and other international commitments;
- Prioritize alternative applications of public funds by applying the principle of marginal utility using measures of cost-effectiveness
- Level to which the Programme is addressing the core mandate of the department
- Programmes that focus on completion of stalled and on-going programmes/projects;
- Expected outputs and outcomes of the Programme;

4.3 Proposed Budget by Sector

Table: Summary of proposed budget by Sector F/Y 2022-2023

No.	Department	Projected estimates 2022/23	As a % of the overall 2022/23 projected budget
1	Office of The Governor	272,593,891	4.6
2	Finance & Economic Planning	538,938,667	9.0
3	Agriculture, Livestock, Fisheries & Cooperatives	618,859,491	10.4
4	Health Services	1,690,950,820	28.3
5	Education, Science, Technical and Vocational Training	596,046,992	10.0
6	Gender, Culture, Youth, Sports and Social Services	155,939,389	2.6
7	Trade, Industry, Tourism and Entrepreneurship.	154,714,437	2.6
8	County Public Service Board	50,427,827	0.8
9	Environment, Water, Energy & Natural Resources.	153,700,206	2.6
10	Transport, Infrastructure & Communication	440,105,111	7.4
11	Physical Planning, Land and Housing	288,900,245	4.8
12	County Assembly	684,552,925	11.5
13	Public Service, Administration and Coordination of County Affairs	321,802,650	5.4
	Total County Expenditure	5,967,532,651	100

4.4 Proposed Budget by Programme

Sector	Programme	Sub programme	Amount in KES
Office of The Governor	Administration, Planning and Support Service		
		General Administrative Services	202,370,391
		Service Delivery Unit services	6,930,000
	Coordination and Supervisory services.	Audit and Accountability	0
		Performance Management	0
		Emergency and Disaster Mitigation	4,000,000
	Management and administration of county services		
		County Executive Services	24,465,000
		County Secretary	13,828,500
		Communication Unit	6,825,000
		County Research and Development Service	3,150,000
	Legal services	11,025,000	
Total			272,593,891
County Public Service Board	Administration, Planning and Support Service	General Administrative Services	50,427,827
Total			50,427,827
Agriculture, Livestock, Fisheries & Co-operatives	Administration, Planning and Support services		
		General Administrative Service	513,836,116
		Research and development	0
	Livestock Development and Management		
		Veterinary Services and Extension	23,173,875
		Livestock extension services	9,660,000
	Fisheries Development and Management		
		Promotion of fish farming	10,185,000
	Crop Development and Management		
		Crop extension services	13,545,000
		Farm input subsidy services	9,450,000
		Cash crop production and development	0
		Food security initiatives	0
	Cooperatives Development	Cooperative Development Services	39,007,500
Total			618,857,491
Education, Science, & Technology	Administration, Planning and support services		
		General Administrative Services	376,297,788
	Vocational Education and training	Education Support	62,108,236
		Youth polytechnic Development	3,150,000
	ECD Development and Coordination	ECDE Development	157,490,968

Sector	Programme	Sub programme	Amount in KES	
Total			599,046,992	
Health	Administration, Planning and Support Service	General administrative services	428,826,952	
		Human Resource management and development	1,043,941,429	
		Healthcare financing	8,917,439	
	Promotive and Preventive health care services	Public health services	8,925,000	
		Reproductive healthcare	3,675,000	
		Community health strategy	38,535,000	
		Disease surveillance and emergency	840,000	
		Health promotion	3,150,000	
		Curative health services		
	Curative health services	Medical services	111,247,500	
		Drugs and other medical supplies	0	
		County referral services	210,000	
		Maternal and Child Health Care Services		
	Maternal and Child Health Care Services	Immunization services	4,200,000	
		Antenatal and post-natal healthcare	22,522,500	
		Newborn, Child and Adolescent Health	1,260,000	
		Maternity services	0	
		Nutrition services	14,700,000	
	Total			1,690,950,820
	Finance & Economic Planning	Administration and Support Service	General Administrative Service	456,125,167
Procurement Services			9,975,000	
County Planning Services				
County Planning Services		Monitoring and evaluation	6,720,000	
		Coordination of policy formulation and plans	6,615,000	
		Kenya Devolution Support programme		
County financial Management		Accounting services	5,985,000	
		Audit service	9,922,500	
		Budget policy formulation	7,560,000	
		Revenue management services	25,525,500	
	Budget expenditure management	10,510,500		
Total			538,938,667	

Sector	Programme	Sub programme	Amount in KES
Physical Planning, Lands & Housing	Administration planning and Support Services	General Administrative Service	219,306,693
	Land survey and mapping services	Land survey and mapping	4,725,000
	Urban Physical planning and housing services	Urban and physical planning services	7,350,000
		Vihiga Municipality	57,518,552
		Housing Services	0
Total			288,900,245
Gender, Culture, Youth & Sports	Administration, Planning and Support Service	General administration	67,581,889
		Elderly fund	525,000
	Management and development of culture and sports	Recreation & Arts(KICOSCA	0
		Sports Promotion	56,227,500
		Culture & Heritage	17,692,500
	Youth and gender development	Social protection	3,307,500
Youth & Gender development		10,605,000	
Total			155,939,389
Transport, Infrastructure and Communication	Administration, Planning and Support Service	General Administrative Services	420,992,591
	Transport Management	Transport system management	18,272,520
		Mechanical services	0
		Fire Fighting Services	
	Infrastructure Development	Street lighting	0
		Construction of Low seal tarmac road	0
Roads maintenance		840,000	
Total			440,105,111
Environment, Water, Energy and Natural Resources	Administration, Planning and Support Service	Administrative Service	71,722,354
	Water and Sanitation services		
		Water supply management	70,847,852
		Waste management	4,200,000
	Environmental management services	Environmental protection and conservation	5,880,000
Energy Service		3,727,500	

Sector	Programme	Sub programme	Amount in KES	
	Forestry and Natural resources management	Farm forest management	0	
		Natural resource management	1,050,000	
Total			153,700,206	
Trade, Industry, Tourism and Entrepreneurship	Administration, Planning and Support Service	Administration Planning and Support services	123,844,437	
		Trade development and investment	14,070,000	
		Business Support and Consumer Protection	14,700,000	
	Tourism Development	Tourism Promotion	2,100,000	
	Industrial development and investment	Industrial Development	0	
Total			154,714,437	
County Assembly	Administration, Planning and Support Service	General Administrative Services	309,424,735	
		Legislative	375,128,190	
Total			684,552,925	
Public Service, Administration and Coordination of County Affairs	Administration, Planning and Support Service	General Administrative Services	274,418,580	
			County/Sub-county Administration	12,253,500
			County FM Radio	22,498,497
			ICT Services	12,632,072
Total			321,802,649	
Grand total				

4.5 Financial and Economic Environment

The real Gross Domestic Product (GDP) is estimated to have expanded by 5.4 per cent in 2019 compared to growth of 6.3 per cent in 2018. The slowdown was noted in Agriculture, Forestry and fishing sectors that accounted for 3.6 per cent in 2019 from 6.0 per cent in 2018. The GCP for Vihiga County remained 0.8 per cent compared to the previous year.

County governance has made tremendous effort to reduce to combat poverty in the county. The poverty index for Vihiga County is 43.2 percent (KIHBS) against the national index of 36.1 percent. Food poverty index is estimated at 36.6 per cent while extreme poverty is estimated at 8.2 percent for the County. To reduce the poverty levels as outlined, the county government will undertake the following measures:

- i) Agricultural services- The county government will continue to promote modern farming methods and value chain development, and improvement of livestock and fisheries production. Extension services, promotion of alternative farming methods and crops such

as African leafy Vegetables (ALV), value addition to improve diversification. This will ultimately help in the achievement of one of the Big Four agenda of food security and nutrition.

- ii) Infrastructure development- Opening up of rural access roads, routine road maintenance, installation of high mast flood lights at various strategic positions; market infrastructure development, improvement of water and sanitation services and development of ECDE and TVET and health infrastructure will continue to be pursued.
- iii) Promotion of Trade and Enterprise –Implementation of Vihiga County Trade Fund will be intensified by providing trade loans to small medium enterprises and create enabling environment for enterprise development by facilitating setting up of cottage and modern industries.
- iv) Social support programmes; Provision of bursaries and scholarship for needy students, promotion of sports, talent and culture, setting up cooperative fund and create conducive environment for shelter improvement programme.
- v) ICT programmes- The County will leverage on technology as its an enabler in provision of services across all sectors.

4.6 Risks, Assumptions and Mitigation Measures

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

i) Failure to meet financial income projections

The main fiscal risk that is likely to be faced by the County government is the shortfall in local revenue flows due to emerging issues such as COVID-19 pandemic and weak internal controls in own source revenue. Support from Development partners may be irregular whereas equitable share from National government may not be disbursed on time and in full. This will lead to disruption in planned programmes and projects in the County

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

Reorganization of County Government after the 2022 general elections, high turnover of well-trained technical staff, natural attrition and lack of team work may affect projects implementation.

iii) Adverse changes in economic factors

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

iv) Technological risks

Rapid changes in ICT especially in the Public Finance Management (PFM), ability of officers to embrace new technological changes may interfere with project implementation due to delays in financing and general project management cycle.

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	Continuous Re-engineering own source revenue collection strategies Promote PPP framework in financing capital projects Remove financial bottlenecks that hinder access of grants from development partners as well as improve fiscal discipline
Changes in governance structure of the government and development partners	Executive	Institute long lasting institutional and governance reforms in public service for sustainable development.
Technological risks	ICT	Regular training of staff on ICT and upgrading of equipment in accordance with ICT standards.

CHAPTER FIVE MONITORING AND EVALUATION FRAMEWORK

5.1 Chapter Overview

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

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

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

5.2 Monitoring and Evaluation Performance Indicators

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

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

Programme: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the						
Outcome: Improved service delivery in agricultural sector						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
General administrative services	Improved service delivery	No. of employees		45		Ongoing
	Proposed ATIC constructed	No. of ATIC	0	1		New
	Mobile Soil testing kits purchased	No. of testing kits	0	5		New
	Agriculture sector information center established	Number of center established	0	1		New
Programme: Livestock Development and Management						
Objective: To improve livestock production and Veterinary services						
Outcome: Increased income from livestock production						
Dairy cow value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	188	50		Ongoing
Dairy goat value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	75	50		Ongoing

Local poultry value chain	Improved Local poultry production	No. of farmers supported		7,000		Ongoing
Beekeeping	Enhanced honey production	No. of bee farmers groups supported	25	75		Ongoing
Pasture and folder bulking / demonstration sites	Improved feed stock	No. of on farm demos /farm schools		50		Ongoing
Veterinary services and extension	improved livestock health	No. livestock vaccinated	80,000	80,000		Ongoing
	Improved livestock breeds	No of animals inseminated using subsidized AI	6,500	8000		Ongoing
	Disposal lagoon at Serem slaughter house completed	% of works done	0	100		New
	Rehabilitation of Lunyerere slaughter house - Disposal lagoon	% of works done	0	100		New

Programme: Fisheries Development and Management

Objective: To increase quality fish production for enhanced food security and livelihoods

Outcome: increased fish production

Promotion of Fish farming	Mwitoko office block and conference facility constructed	% of works done	0	100		New
	Land purchased at mwitoko fish farm	Acreage of land	0	2		New
	4 staff houses and student hostels at Mwitoko	% of works done	0	100		New
	fish training and demo facilities	% of works done	0	100		New
	Fish ponds rehabilitated and stocked	No of farmers benefited	0	500		new

Programme: Crop Development and Management

Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased crop production						
Crop extension	Purple tea promoted	No. of farmers trained and capacity build		2,500		ongoing
	Traditional crops- African indigenous , vegetables promoted	No. of farmers supported	5000	6000		Ongoing
Programme: Cooperatives Development						
Objective: To strengthen cooperative movements and Management						
Outcome: Increased number of SACCOs						
Value addition	Mini-processing plant formed	No. milk processing units formed	2	5		New
	Cottage processing plant promoted	No of cottage processing plants	3	5		Ongoing
Revitalization of Co-operative movement	Cooperative governance promoted	No. of cooperatives strengthened	115	130		Ongoing
Cooperative Enterprise Fund	Fund regulations	No	0	1		Ongoing
Value addition	Value addition & market access for Horticulture Promoted	No. of value chain actors/groups supported	No data	3000		New
Programme: Agricultural Sector Development Support Programme (ASDSP)						
Objective: To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security.						
Outcome: Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security						
Productivity of priority value chains increased	cow milk, banana and indigenous chicken value chains promoted	No of value chain actors	4200	4200		Ongoing
Programme: National Agriculture Rural Inclusive Growth Project (NARIGP)						
Objective: to increase agriculture productivity and profitability of targeted rural communities in selected counties and in the event of an eligible crisis or emergency, to provide immediate and effective response						
Outcomes: Increased agriculture productivity and profitability of targeted rural communities in selected counties and in the event of an eligible crisis or emergency, to provide immediate and effective response						

Supporting community driven development	cow milk, local chicken, avocado and French beans value chains promoted	No of groups and producer organization supported	No data	570	570	Ongoing
Programme: Agri-jobs 4 youth						
	Youth employment promoted	No of youth led Agri-enterprises	50	200		New

DEPARTMENT OF HEALTH SERVICES

Programme: Administration, Planning and Support Service						
Objective To plan and implement policies that provide effective and efficient health delivery services						
Outcome: Clear planning framework and enhanced service delivery						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative Services	Utility vehicles procured	No. of vehicles procured	2	2		New
	Health facilities completed	No of facilities		5		Ongoing
	Dispensaries upgraded	No of dispensaries		2		Ongoing
	Ambulances procured	No	2	1		New
	Supportive supervision done	No of reports produced		120		Ongoing
	Health services automated	No of health facilities automated	ND	17		New
	medical waste truck procured	No	0	1		New
	Modern wards completed	No		2		New
	supervision by the CHMT and SCHMTs done	No of supervisions done	120	120		ongoing
	County Health Management Information System (CHMIS) rolled out	No of equipment procured and installed	0	Assorted		ongoing
Health Care Financing	Health insurance rolled out	No of households (HHs) enrolled	No data	3,000 HHs		Ongoing
	Health facilities f	No of health facilities funded	64	71		ongoing
Human Resource management and Development	Health personnel recruited	No of health workers	198	100		New
	Health personnel trained	No of Health personnel trained	ND	50		ongoing
Programme: Promotive and Preventive health care services						
Objective: To reduce disease incidences for a healthy society						

Malaria, HIV/AIDs and TB	TB cases diagnosed and treated	No. of TB cases diagnosed, treated and notified	To provide data			Ongoing
	Decrease in malaria prevalence	% decrease in malaria cases	26%	15%		ongoing
	Decrease in HIV prevalence rate	% decrease in HIV/AIDS cases	4.6	3.5		Ongoing
Health Promotion	Dissemination forums held	No	ND	25		Ongoing
Community Health Strategy	Community health services scaled up	No of CHVS Trained and equipped		500		Ongoing
	Reduced incidences of communicable diseases	Health education done		5		ongoing
	Reduced incidences of non-communicable diseases	NCDs awareness created		1		ongoing
Health Promotion	Reduced incidences of disease	No of advocacy campaigns done	No data	4		New
	Improved hygiene	No of food inspections done		50		Ongoing
Community Led Total Sanitation (CLTS)	Community led total sanitation done	No		1172		Ongoing
	Anti jigger campaigns done	No		25 wards		Ongoing
Programme: Curative health services						
Objective: To provide affordable and accessible healthcare services						
Medical Services	Medical plaza completed	% of works done	60	100		ongoing
	Modern funeral home completed	% of works done		100		Ongoing
	Health centres upgraded to sub county hospital	No	0	2		Ongoing
	Modern ward completed in Emuhaya	% of works	0	100		New
	Theatre constructed and equipped	No		2		New
	Modern incinerator completed	% of works		100		Ongoing
Drugs & Other Medical Supplies	Health facilities renovated	No		3		Ongoing

	Improved drug supply	Quantity of drugs supplied	No data			ongoing
Programme: Maternal and child health services						
Objective: To improve maternal and child health care						
Immunization	Reduced incidences of immunizable diseases	Increase immunization coverage	73.9	95		ongoing
Maternal Health Care Services	child health programmes upscaled	% increase in child health programmes		100		Ongoing
	Under ones receiving nets	Proportion of under ones receiving nets at ANC (%)	87.6	95		ongoing
	Improved uptake of family planning methods	No of reproductive women on FP methods		20,000		Ongoing
Reproductive, New born, child and adolescent Health	Improved maternal health	No of CHUs implementing Community Based Maternal, neonatal Health (CBMNH)	134	144		Ongoing
Nutrition Services	Improved nutritional status	No of health facilities receiving nutrition commodities	64	71		Ongoing

DEPARTMENT OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING

Sub-programme	Key Output	KPI's	Baseline(F Y 2019/20)	Planned Targets	Achieved Targets	Remarks
Programme: Administration Planning and Support services						
Objective: To Develop and strengthen policy, legal framework and Institutional framework						
Outcome: Improved service delivery						
General Administrative services	Land purchased	Acreage of lands purchased		5		Ongoing
	Motor vehicles purchased	No	1	1		New
	Quality assurance and monitoring in schools done	No of ECDE schools assessed	1	408		New
Programme: Vocation Education & Training						
Objective: To provide skilled manpower and employment						
Outcome: Improved technical skills and Development						

Sub-programme	Key Output	KPI's	Baseline(F Y 2019/20)	Planned Targets	Achieved Targets	Remarks
Vocational Training Development	VTCs Capitation	No. of beneficiary Trainees	4,542	5,000		Ongoing
	VTCs constructed and rehabilitated	No of VTCs Constructed/rehabilitated	30	5		New
	Instruction and learning materials procured	No of VTCs supplied	ND	30		New
	VTC Instructors employed	No of instructors employed		60		New
Programme: ECD development & Coordination						
Objective: To provide quality competence based early childhood education						
Outcome: Improved childhood education development						
ECDE Development	ECDE classrooms completed	No. of ECDE Completed		26		Ongoing
	ECDE classrooms constructed	No of ECDE constructed		30		New
	Learning resource centres constructed	% of works	0	100		New
	ECDE Teaching /Learning material procured	Assorted		Assorted		Ongoing
	Sanitation facilities established in ECDE centres	No of ECDEs with sanitation levels		172		New
	ECDE equipped	No. of ECDE Centres provided with instructional materials		407		Ongoing
	ECDE furniture distributed	No. of ECDE centres provided with child friendly furniture		407		New
	10,000 litre water tanks distributed to ECDE centres.	No. of ECDE centres supplied with water tanks.	50	357		New
Programme: Education Support Services						
Objective: To improve education access and retention						
Outcome: Improved enrolment and retention						
Education Bursaries and scholarship	Bursary program rolled out	No. of students benefiting	26,979			Ongoing

Sub-programme	Key Output	KPI's	Baseline(FY 2019/20)	Planned Targets	Achieved Targets	Remarks
	Scholarship program rolled out	No. of students benefiting	100	100		Ongoing
	Biometric Data Capture of Scholarship beneficiary students done	No of students captured	0	521		New
	Mentorship program done	No of mentorship programs	ND			New

DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE

Programme: Policy, Legal Framework and Institutional Reforms						
Objective: To Develop and strengthen policy and legal framework						
Outcome: Improved service delivery						
Sub-programme	Key Output	KPI's	Baseline(FY 2020/21)	Planned Targets	Achieved Targets	Remarks
General Administrative services	Clear planning framework and enhanced service delivery	Sector plan		1		New
Programme: Infrastructure Development						
Objective: To improve infrastructure development						
Outcome: Increased County and regional road Connectivity and safety						
Road opening and maintenance of roads(Ward based)	Improve to road access	Number of kilometers opened and maintained	111.9 KM	125 KM		New
Roads routine maintenance	Improved road access	Number of kilometers maintained	276.2 KM	300 KM		New
Construction of bridges/culverts	Improved road connectivity	No of bridges/box culverts constructed	15 Bridges	10 bridges/culverts		New
High mast flood lights	To increase business time and improve security	No. of market with flood light installed	14	6 flood lights		New
Tarmacking of roads	Improved road access	Number of kilometres tarmacked	0	2KM		New

DEPARTMENT OF PHYSICAL PLANNING, LAND AND HOUSING

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and support services						
Objective: To increase access to quality, timely and effective services						
Outcome : Improved service delivery						
Capacity building	Sector players trained	No		100		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 developed	No of Physical development Plans developed	1	1		Ongoing
Housing Development	Government houses renovated	No of government houses renovated	0	10		New
	Hydra form machines procured	No	0	4		New
Kenya Urban Support Programme	Improved urban infrastructure	Assorted				Ongoing
Land Management services	Land purchased	Acres of land bought	ND	70		Ongoing
	Urban plots topographically mapped	No of urban plots	ND			New
Survey and mapping	Market centres surveyed	No of markets surveyed	ND	20		New
	Public land surveyed and fenced	No of Land parcels surveyed and fenced	ND	20 plots		ongoing

DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND ENTREPRENEUSHIP

Programme: Trade Development						
Objective: To promote retail and wholesale trade						
Outcome: An enabling environment for trade activities						
Sub-programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks
Construction of Modern Luanda market	Market constructed	% of works done	0	100		
Construction of modern market stalls	market stalls constructed	Number of ablution blocks	3	5		
Construction of Market	Ablution blocks constructed	Number of tourist sites classified	5	10		

ablution blocks		and certified				
Construction of modern market stalls	Modern market stalls	Number of modern market stalls constructed	2	5		Ongoing
Programme: Industrial and Enterprise Development						
Objective: To promote investment in industry and enterprise						
Outcome: An enabling environment for trade activities						
Sub-programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks
Establishment of industrial park	Operational Industrial Parks	Number of industrial parks	0	1		New
Establishment of incubation and business information centres	Operational business information/incubation centres	Number of incubation centres	0	5		New
refurbishment Juakali sheds	Operational juakali sheds	Number of Jua kali sheds	5	5		Ongoing
Build capacities and capabilities of SMEs	SME owners trained	Number of trainings	No data	4		New
Programme: Tourism development						
Objective: To position Vihiga as a tourist destination						
Outcome: Increase in number of tourism activity in the county						
Development of Tourism sites	Mapped and developed sites	Number of sites	0	2		New
Tourism marketing	Tourism products developed	Number of tourism products	ND	2		

DEPARTMENT OF PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

Programme: Administration, Planning and Support services						
Objective: To increase access to quality, timely and effective services for enhanced coordination and provision of effective services						
Outcome: Improved efficiency and effectiveness in public service delivery						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	remarks
Coordination and Administration Services	Improved service delivery	No of public forums held	8	40		Ongoing
	COVID-19 awareness conducted	No of awareness forums conducted	-	4		Ongoing
	Policies, regulations and legal framework developed	No. of Policies, regulations and legal	1	2		New

		framework developed				
ICT Services	ICT directorate established	No	0	1		New
	ICT integration done	Systems developed	0	2		New
	ICT infrastructure maintained	Assorted software procured and installed	-	Assorted		New
	County website established	No	1	1		New
	ICT incubation centres established	No	0	5		New
County/Sub County Administration	Improved service deliver	No of sub county offices refurbished	0	5		New
		No. of ward offices constructed	0	5		New
Human Resource Management	Improved service deliver	No. of staff on performance appraisals	0	2500		New
		Human resource management system developed	0	1		New
County radio services	Improved service deliver	County radio equipped	0	1		New
		No. Of offices constructed and equipped	0	1		New
	Radio staff employed	No	0	12		New
Control of alcohol and substance abuse	Rehabilitation centre constructed	no	0	1		New
		No of sensitization forums organized/held	-	4		New

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

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Management and development of sports and Culture						
Objective: To promote cultural heritage and sporting activities						
Outcome: Improved culture and excellence in sports Performance						
Culture & Heritage	Conserved cultural heritage	No of cultural sites protected	2	4		New
		No of cultural events held	5	5		Ongoing

		No of cultural sites constructed	2	38		New
Sports Promotion	improved sporting activities	No of sports ground constructed/rehabilitated	1	4		ongoing
		No of sports grounds up-graded	3	5		New
		No of tournaments organized	1	31		Ongoing
		No of intercountry sports tournament attended	1	2		Ongoing
Programme: Youth & Gender Development And Promotion Services						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County						
Outcome: Empowered Youth, Children, Women and People with Disabilities						
Child protection programmes	Improved wellbeing of vulnerable members	No of rescue centers established	0	1		New
		No of Guidance & counselling trainings done		31		New
Youth and Gender development and promotional services	Empowered youth	No of youths trained		1000		Ongoing
Gender and Disability mainstreaming	Empowered PWDS	No of PWDS trained		500		Ongoing
Empowerment of community based organizations, self-help groups, women groups and youth groups	Self help, women and youth groups formed	No of CBOs, SHGs, youth and women groups formed and trained	No data	500		ongoing

ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Programme: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the sector						
Outcome : improved service delivery in the sector						
Sub-programme	Key Output/Outcome	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
	policies developed and operationalized	No. of policies developed and operationalized	~	1		Water policy operationalization
	Improved service delivery	No of trainings conducted No of committees trained		4 25		Staff and water committee trainings on skills on water management

		Level of water customer satisfaction	~	100		Water consumer satisfaction survey to be conducted in 25 wards
		No of water schemes reached for the baseline survey		50		New
Programme: Water and Sanitation Services						
Objective: To Increase access to portable water and improve sanitation						
Outcome : Increased number of HHs with clean and safe water and improved sanitation						
Water Supply and Management	Increased no of HH accessing clean and safe water	No of Kms of pipeline laid under Vihiga Cluster Water Project		44		Ongoing
		No of boreholes drilled and equipped		5		New
		No of existing water supply schemes rehabilitated/expanded		10		Ongoing
		No of ongoing/stalled water projects completed		10		Ongoing
		No of meters procured and installed		200		Ongoing Implementation being done by Amatsi water Company
Waste Management Services	Improved waste management services	No. of ongoing/stalled sanitation projects completed		5		Ongoing
		Acreage of land acquired for establishment of sewerage system				
		No of HHs connected to Vihiga cluster sewerage system				
		No of sanitary facilities constructed/rehabilitated		20		Ongoing
Programme: Environmental management services						
Objective: To effectively conserve and manage environmental resources						
Outcome : Improved environmental resources conservation and protection						
Environmental Protection & Conservation	Improved environmental protection	% works done on establishment of organic fertilizer plant				
		No of holding skips procured and installed		6		Ongoing

		No. of garbage transfer station established		5		New
		Acreage of land acquired for dumpsite		1		New
	Increased awareness on climate change	No of civic education fora held on climate change		20		New
		No of ward governance structures established		20		New
Forestry and Natural resources management	Increased forest cover	No of nurseries established in public institutions				
Natural Resources Management	Improved natural resource management	No of community forest and water catchment areas conserved				
Restoration of Water Towers		% works done on construction of office block Area of tree nursery fenced No of assorted tree seeds procured				

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

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

	CAMER developed					
	M&E capacity building forums held	No	0	1		Ongoing
	Annual County Project register prepared	No	1	1		Ongoing
	Holding stakeholder forums to disseminate M&E information	No. of stakeholder forums held	0	4		ongoing
Programme: County financial Management						
Objective: To ensure prudent management of public finance and advisory services						
Outcome: Transparent and accountable system for the management of public finances						
Revenue mobilization	Increased local revenue base	Number of revenue streams automated	No data	10		Ongoing
	Revenue staff capacity build	No		200		Ongoing
	Finance bill 2021/22 prepared	NO	1	1		Ongoing
	Traders register updated	No	1	1		Ongoing
Budget policy formulation	CBROP and CFSP prepared	No. of draft reports	2	2		Ongoing
	Preparing program based budgets estimates	No.	1	1		Ongoing
Treasury infrastructure development	Office space expanded	% of works done	0	100		New
	Asset inventory done	No	1	1		Ongoing
Procurement	Contractors sensitized on procurement regulations and processes	No		50		Ongoing

	Procurement staff capacity build	No		10		Ongoing
Internal Audit	Audit process digitized	No	0	1		New
	Audit staff employed	No	0	5		New

OFFICE OF THE GOVERNOR

Programme: Management and Administration of County services						
Objective: To ensure effective and efficient management of the county functions in service delivery.						
Outcome: Improved efficiency and effectiveness in public service delivery						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	remarks
Co-ordination and Advisory services	Disaster response centre developed and equipped	No. of Disaster response centre developed and equipped	0	1		New
	Specialized equipment procured	No of specialized equipment procured	0	7		New

COUNTY ASSEMBLY

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

ANNEX 1: PROPOSALS FROM THE COMMUNITY

HAMISI SUB COUNTY

1. SHAMAKHOKHO WARD

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Senende, Mungavo ECDE centres	Construction and equipping
	Bumuyange ECDE	Completion of the classroom
	Shamakhokho VTC	Purchase of land Infrastructure improvement at VTC
	Bursary/scholarship	Increase bursary and scholarship allocation at the ward
Health Services	Shamakhokho dispensary	Commission and equip the facility
	Boresha afya ya Mama na Mtoto programme	Revamp the program in the ward by give the facilities mandate to be in charge.
	Drugs and non-pharmaceuticals	Consistent supply of drugs and non-pharmaceuticals
	Health human resource	Increase core staff in the facilities in the ward
	Jirwani, Kisasi, Srem, Shamakhokho dispensaries	Establish and equip maternity units
Transport and Infrastructure	Musukura-Wambuzi, Kaptieni-Murukwoni and Senende-Gahumbura road	Routine maintenance
	Serem-kaptieni box culvert	Construction of the box culvert
Environment, Water and Natural Resources	Kaimosi/Musukura water project	Pipeline extension to Serem town
Agriculture, Livestock and Fisheries	Serem Slaughterhouse	<ul style="list-style-type: none"> • Construction of lagoons • Complete construction of road access to the facility • Commissioning of the facility

2. BANJA WARD

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Bursary/scholarship	Increase bursary and scholarship allocation at the ward
	Sanitation facilities	Construction of water and sanitation facilities in established ECDE classrooms
	Kabinjari VTC	Complete and equip the VTC
	Mutiva VTC	Construction of VTC at Mutiva ground
	ECDE classrooms	Construction of additional classrooms in ECDEs
Health Services	Banja Dispensary	Renovation and fencing of the facility
	Jemojeji dispensary	Compete Maternity unit
	Mutiva dispensary	Purchase of land, staffing and renovation of existing structures
	Boresha afya ya Mama na Mtoto programme	Revamp the program in the ward by give the facilities mandate to be in charge.
Transport and Infrastructure	Ivona bridge	Complete construction of the bridge
	Omoke bridge	Rehabilitation of the bridge
	Madeya- Gambaragai road	Construction of the bridge

Environment, Water and Natural Resources	Piping of water supplies	
	Gaga water project	Operationalize the project
	Waste management	Establishment of litter bins at Serem/jeptulu/Shamakhokho market
Trade, Industry, Tourism and Entrepreneurship	Public toilet	Establishment of modern toilet at Serem, Jeptulu and Banja markets
Physical Planning, Land and Housing	Public land	Audit, survey and fencing of land in market centres Undertake physical planning for Jeptulu market
Public Services	Sub county/ward office	Construct and equip sub county and ward offices

3. TAMBUA WARD

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Muhaya, Gimariani, Nyang'ori, Ivola, Gamalenga, Malinda ECDEs	Construction and equipping of ECDE classrooms
	Mwembe, Kitambazi, Kivudemesi, Chepsaga ECDE Centres	Complete and equip ECDEs
	Sanitation facilities	Construction of water and sanitation facilities in all ECDE classrooms
	ECDE Management boards	Establish management boards in ECDEs
	Givigoi, Karandini, Buyangu VTCs	<ul style="list-style-type: none"> Construction and renovation of additional classrooms and workshops Employment of more qualified instructors
	Bursary/scholarship	Increase scholarship and bursary allocation at the ward
Health Services	Givigoi hospital	Completion of the hospital
	Likindu dispensary	Complete male/female and maternity wing
	Kimwenge and Jebrok dispensary	Equip and staffing of facilities
	Jebrok dispensary	Payment of the contractor and commissioning of the facility
Transport and Infrastructure	Musawa-Gamalenga road	Routine mantanince
	Muhaya-Karandini-Jepse, Makutano-chweya, Malindu-Ivona, Mutavi-Sande road	Rehabilitation of the road
	Muhaya-karandini-jepses road	Construction of the bridge
	Givogi-Likindu road	Construction of the bridge
Trade, Industry, Tourism and Entrepreneurship	Gambogi market	Complete construction of the market
Youth, Sports, Culture and Social Services	Sub county resource center	Construct and equip the resource center
	Community shrines	Protection of shrines
	Gender based violence	<ul style="list-style-type: none"> Establishment of GBV centre in Hamisi Enhance civic education on GBV and child abuse

4. MUHUDU

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
	Jivuye and Muyere ECDEs	Renovation of ECDEs

Education, Science and Vocational Training	Muhudu VTC	<ul style="list-style-type: none"> • Purchase Land for expansion • Construction of classrooms
Health Services	Muhudu and Kaptech dispensaries	Expansion of the facility and staffing
	Tsiekuti dispensary (muhudu sub location)	Construction of new dispensary
Transport and Infrastructure	Jemulongoji-Ivumbu road	Replace the culvert at the junction
	Shaviringa-Kamulumge-Makuchi road	Rehabilitation of the road
Agriculture, Livestock and Fisheries	Bee keeping	Procurement and supply of centrifuges and safety gear for bee keeping farmers in muhudu ward

5. JEPKOYAI

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Bursary/scholarship	Increase scholarship and bursary allocation at the ward
	Boyani, Jepkoyai, Kitagwa ECDEs	Construction and equipping of ECDE centres
	Gamande VTC	Construction of classrooms and workshops and equipping.
Health Services	Malombe and Givole dispensary	Purchase of land
	Givole dispensary	Construction of maternity unit
	Tigoi dispensary	Expansion of maternity unit
Transport and Infrastructure	Jepkoyai-Jebrook, Hermoso-Logere, Sossian water project-Eramba and Nyahuri road	Rehabilitation of the road
	Givole junction-Givole sec-Buyangu mission hospital	Routine maintenance of the road
	Sabuni bridge	Completion of the bridge

6. SHIRU

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Bursary/scholarship	Increase bursary and scholarship allocation at the ward
	Kaimosi and Shiru VTCs	Construction of classrooms and workshops Equip and staff the VTCs
Health Services	Makuchi dispensary	Construction of new health facility
Transport and infrastructure	Kamuguyi, Masambu, Musunji road	Routine rehabilitation
	Lotodo approach	Construction of the approach

7. GISAMBAI WARD

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	ECDE centres	Establish BOMs Equip all ECDEs in the wards
	Bursary/scholarship	Increase bursary and scholarship allocation at the ward
	Ward VTCs centres	Employment of qualified instructors
Health Services	Theft and pilferage of drugs	Strengthen internal control mechanism

Transport and Infrastructure	Kisikwa-Shikomoli, Hamisi market-Gavudunyi-Matenga and Kisikwa-Museywa roads	Routine maintenance of the road
Youth, Sports, Culture and Social Services	Hamisi stadium	Complete construction of the stadium
	Ward sports extravaganza	Enhance sports extravaganza

SABATIA SUB COUNTY

1. WODANGA

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Gavudia VTC	<ul style="list-style-type: none"> Complete dining hall Construction 2NO workshops Hiring of instructors and equipping the VTC
	Vokoli ECDE	<ul style="list-style-type: none"> Construction of additional classroom Hire of additional teachers
	Sabatia, Gahumbwa and Mudungu ECDE centres	Construction and Equipping ECDE classrooms
	Bursary/scholarship	<ul style="list-style-type: none"> Increase scholarship to 5M per ward Scholarship 10 beneficiaries per ward
Health Services	Sabatia sub county	<ul style="list-style-type: none"> Upgrade the sub county hospital to level 4 facility Complete the stalled incinerator Construction of modern theater and maternity unit Purchase of land of the facility
	Lwenya dispensary	Improve the facility infrastructure and equipping
	Givudimbuli health centre	<ul style="list-style-type: none"> Survey and fence the facility Construction of sanitation facilities Re-roofing of the facility
	Medical Drug supply	Ensure consistent supply of drugs
Transport and Infrastructure	Gurukwa-Gavudia Bridge Kisigoli-Gavudia bridge Gaigedi-Chanderema	Backfilling of constructed bridges
	Muyere-Chanderema road	Routine maintenance of the road
	Serve-Layers-Itengi road	Undertake road opening
Trade, Industry, Tourism and Entrepreneurship	Floodlight at Kwa shem	Installation of the floodlight
Environment, Water and Natural Resources	Water springs	Construction and maintenance of springs
	Piped water	Improve water reticulation in the ward
Physical Planning, Land and Housing	Lwenya and Vokoli public land	Fencing and branding of public land
	Lwenya land	Reposes leased land
Youth, Sports, Culture and Social Services	Ward tournaments	<ul style="list-style-type: none"> Increase allocation to the ward tournament Increase the number of sports activities for ward tournament
	Lwenya sports ground	Leveling, construction of sanitary facilities and goal posts

2. BUSALI

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
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Education, Science and Vocational Training	Itegero, Hakerongo, maganyi, Mululu ECDEs	Construction and equipping ECDE centres
	Lotego VTC	<ul style="list-style-type: none"> • Drilling of borehole • Increase staffing • Procurement of equipment • Construction of additional workshop • Renovation of administration block
Health Services	Kilagiru health centre	<ul style="list-style-type: none"> • Supply of piped water • Improve road accessibility to the facility
	Givundimbuli health centre	Establish facility management committee
Transport and Infrastructure	Liyenga-Lotego road	Routine maintenance of existing roads
	Chamakanga-Budira bridge	Construction of the bridge
Trade, Industry, Tourism and Entrepreneurship	Chamakanga and kwa shem market sheds	Construction of market sheds
Environment, Water and Natural Resources	Piping of water to lotego VTC Mago-Mululu road Busali union-Lotego-Guluma road Busweta-Chavogere road Wangulu-Bugina health centre Chekombero-Budaywa	Piping and distribution
Physical Planning, Land and Housing	Land clinics	Conduct land clinics across the ward
Youth, Sports, Culture and Social Services	Ward tournament	Expand the sporting activities
	Bugina secondary sports ground	Leveling of the sports ground
	Music extravaganza	Expand extravaganza activities across the ward
Public Service	Ward administrators office	Construction of the administration block

3. SABATIA WEST

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Solongo VTC	<ul style="list-style-type: none"> • Equip the VTC • Rehabilitate the road to the VTC • Construction of additional classrooms and workshops
	Bursary/scholarship	Increase bursary allocation and number of beneficiaries under the scholarship program
	Lusaala ECDE	Construction and equipping of the ECDE classroom
	Egaloni ECDE	Construction of sanitation facilities
Health Services	Chanda dispensary	Complete the dispensary
	Kegondi health centre	Equip the health facility
Transport and infrastructure	Ivona-Solongo youth polytechnic, Lusala-keveye road	Rehabilitation of the road
	Panadol-Kisatiru bridge	Construction of the bridge
	Losoma-Muholela bridge	Construction
	Ivona-kegondi road	Undertake drainage works
	Ivona-Musembe-Idumbu-Kigulienyi road	Routine maintenance
	Eregi junction-Lusiola road	Routine maintenance of the road
Trade, Industry, Tourism and Entrepreneurship	Market sheds at Chandumba and Kegondi	Construction of market sheds
	Kisangula and Kisatiru floodlight	Construction of the floodlights
Youth, Sports, Culture and Social Services	Establishment of stadium/sports ground	Purchase of land
	Ivona youth centre	Equip the youth empowerment centre

	Ward tournament	Expand sports activities in ward tournament
Environment, Water and Natural Resources	Eregi junction borehole	Commissioning of the borehole
	Wangulu and Eregi borehole	<ul style="list-style-type: none"> • Completion and commissioning of boreholes • Pumping water to overhead tank at Wangulu for distribution

4. CHAVAKALI

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Walodeya, chavakali, Evojo, Mudete and Navuhiya ECDEs	Construction of ECDE classrooms and equipping
		Equipping of all ECDEs across the ward
		Construction of additional classrooms in existing ECDEs to cater for both PP1 and PP2
	Mudete VTC	Purchase of land Construction of tuition block and equipping the workshops
	Bursary/scholarship	Increase bursary allocation and number of beneficiaries under the governors scholarship program
Health Services	Viyalo dispensary	Purchase land for the dispensary
	Evojo dispensary	Fence, staffing and commission the dispensary
Transport and Infrastructure	Street lighting	Chiefs camp Lunyerere-junction
	Walodeya-Jehova witness-Stendi kisa , Cereal board-chavasu-Wadende, Igunga-Davanga and Bendera-Wadimbu-Mudete friends church road	Opening of the road
	Bendera-Wasundi bridge Weligina-Kegondi road bridge Igunga girls-solong bridge	Construction of the bridge
Trade, Industry, Tourism and Entrepreneurship	Market stalls	Construction of stalls at cereals board, Chavakali market, Stendikisa, Viyalo and Marikiti
	Walodeya juakali shed	Complete the stalled Juakali shed
	Modern animal market ring	Establishment of modern market ring
Environment, Water and Natural Resources	Havuyiya-Viyalo-Kilingili water supply Viyalo-Wanondi-Wamage water supply Chavakali-Wasundi-Mudete water supply	Laying of pipes and distribution network
	Market beautification	Beautification of chavakali market
	Wandumbi water spring	Pumping of water to Mudete VTC and distribution
	Evojo primary borehole	Complete and commission the borehole
	Wadimbwa spring	Pumping of water to Mudete VTC overhead water tank
	Evojo borehole	Operationalize the borehole
	Physical Planning, Land and Housing	Recreation park
Public Service	Ward administrators office	Purchase of land for the office
Youth, Sports, Culture and Social Services	Evojo , Wamage and igunga primary schools & Halombove community land	Leveling of playing fields and fixing of goal posts

	Ward torunamnets	Expands the sports activities during the tournament
	Ward Sports ground	Purchase of land

5. NORTH MARAGOLI

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Vohovole, Ikuvu ECDEs	Construction and equipping of classrooms
	Ikuvu special school ECDE	Establish feeding program for the learners
	Kigama ECDE	Complete construction of ECDE
		Improve staffing of ECDE centres in the ward
	North Maragoli VTC	<ul style="list-style-type: none"> Purchase of land Purchase of learners equipment and construction of sanitary facilities
Health Services	Inayli health centre	<ul style="list-style-type: none"> Construct staff houses Improve the road accessibility to the facility
Transport and Infrastructure	Kiritu-chanderema road	Drainage improvement works
	Chanderema bridge	Construction of the bridge
	Chanderema-Givudimbuli road	Routine maintenance
	Kiritu-Givundimbuli road	Road expansion
Trade, Industry, Tourism and Entrepreneurship	Floodlight	Construction of floodlight at Vohovole junction and Mumangalia
	Public toilet	Construction of toilet at Kiritu market
Environment, Water and Natural Resources	Digula water project	Expand piping and distribution
	Mudete water project	Expand piping and distribution
Public Service	Ward administrators office	Construction of office at Mukoma public land

6. IZAVA/LYADUYWA

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Nadanya, Elongo, Davanga, Elwunza, Munugi, Tsimbalo and Munoywa primary schools	Construction and Equipping of ECDE centres
	ECDE Sanitation facilities	Construction of sanitation facilities in all ECDE centres
	Feeding program	Establish the feeding program in ECDE centres
	Bursary/scholarship	Increase allocation of bursary and number of beneficiaries under governors scholarship
	Munugi VTC	<ul style="list-style-type: none"> Construction of additional classrooms Complete the borehole and installation of pump Construction of workshops, administration and staff toilets Purchase of equipment and employment instructors
Health Services	Nadanya and Munoywa dispensaries	<ul style="list-style-type: none"> Complete stalled maternity units Fencing of the facilities Piping of water to the facilities Process title deeds for the facilities
Transport and Infrastructure	Elwunza primary-Elwunza bridge-Munugi primary road Nadanya market-Busamo roads	Routine maintenance of roads

	Elwunza, Wamage bridges Wasundi-Bendera bridge	Construction of the bridges
	Nadanya market-Busamo road	Rehabilitation of the road
	Demesi-Akinyi-Wamage road	Rehabilitation of the road
	Elwunza primary-Elwunza bridge- Munugi primary road	Rehabilitation of the road
Trade, Industry, Tourism and Entrepreneurship	Nadanya and Munoywa markets	Construction of floodlights
	Mbale market	Improve market drainage and closing of the water carriage ways
	Miss tourism	Revamp miss tourism at ward level
Environment, Water and Natural Resources	Ikuvu water project	Complete the stalled water project
	Water reticulation	Laying of pipes and distribution across the ward
	Ikuvu-Mbihi-Nandanya dispensary	Complete laying of pipes
	Lunyerere-munoywa overhead tank	Piping and distribution
	Water springs	Construction and maintenance of water springs
Physical Planning, Land and Housing	Public land	Audit of public land, fence and branding
	Land clinics	Conduct community sensitization on matters of land
Youth, Sports, Culture and Social Services	Moses Mudamba grounds	Rehabilitate the ground

VIHIGA SUB OCUNTY

1. LUGAGA/WAMULUMA

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Mbihi ECDE	Commission the classroom
	Muhanda ECDE	Construction and equipping of classroom
	ECDE sanitation facilities	Construction of toilets and water facilities
	Bursary/Scholarship	Enhance bursary/scholarship allocation
	Busaina VTC	<ul style="list-style-type: none"> Construction of classrooms and workshops Construction of toilets, kitchen and fencing of the facility
	Muhanda VTC	Relocation of the VTC and construction of classrooms
Health Services	Iduku dispensary	<ul style="list-style-type: none"> Complete maternity unit Complete burning chamber Fencing of the facility Renovation of the existing building
	Mulele dispensary	Construction of staff houses and upgrading of the facility to health centre
	Kegoye dispensary	Construction of burning chamber and patients toilets
	Kisiru dispensary	Fencing of the facility
Transport and Infrastructure	Magui-Mulele road Iduku-Lusuka road St. clares-Zivi road Kegoye- Mpaka road	Routine maintenance
	Madidi-Onude-kedohi road Ehedwe-Mutiva road Mbihi-Chanda road	Road opening
	Mulele-Kedohi bridge	Construction of bridge
	Mbale-Mukuli road	Tarmacking to low volume seal road

Trade, Industry, Tourism and Entrepreneurship	Vihiga county trade fund	Increase allocation of the fund
	Mbale Bus park	Relocate the bus park
	Mbale market sheds	Construction of new sheds
Environment, Water and Natural Resources	Mbihi water project	Complete the water project
	Muhanda water project	Piping and distribution
Physical Planning, Land and Housing	Muhanda VTC	Purchase of land
	Bugamangi tea buying centre	Resolve the land dispute
Youth, Sports, Culture and Social Services	Recreation centre	Construction of the recreation centre
	Ingidi, Kegoye, Mbihi and magui primary school grounds	Leveling of sports ground, grassing and erection of goal posts
Public Service	Ward administrators office	Construction of ward office at Municipal

2. SOUTH MARAGOLI

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Isaku, Got Kabindi, Kigadahi and Mugira ECDEs	Construction and equipping of classrooms
	South maragoli VTC	<ul style="list-style-type: none"> Supply and equipping of the VTC with workshop tools, chairs Construction of additional classrooms and workshop and sanitation facilities
Health Services	Egago dispensary	<ul style="list-style-type: none"> Complete maternity unit Preparation of facility site plan Relocate the church from the facility
	Egago dispensary	<ul style="list-style-type: none"> Complete maternity unit Relocate the gate and sentry box to the facility Construction of an incinerator Purchase of an ambulance
	Mwoki dispensary	Complete the dispensary
	Muhanda dispensary	Complete the stalled project
	Public health	Enhance public health education
Transport and Infrastructure	Abindi-Masengere road Wambura road Nyabera road Ideleri-Lusavasavi road Muyunzi-Enzaro road	Rehabilitation/Maintenance of the roads
	Lusiola-Liamdi road Lusiola-Inyanza road	Opening of the road
	Angoya market	Opening of the market
Trade, Industry, Tourism and Entrepreneurship	Kigadahi floodlight	Establishment and commissioning of floodlight
	Public toilet	Construction of public toilet
	Mangongo water project	Pipeline extension and distribution
Environment, Water and Natural Resources	Indagaro water project	Piping
	Spring protection	Construction and maintenance of water springs
	Lusiola water extension	Laying of pipes and water distribution
	Waste management	Installation of litter bins at Lusiola and Angoya markets
Physical Planning, Land and Housing	Public land	Audit, surveying and fencing of land
Youth, Sports, Culture and Social Services	Mwoki stadium	Improve sports ground

Public Service	Ward administrators office	Construction of ward administration office at Angoya
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3. CENTRAL MARAGOLI

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Magaka, Kidundu, Chango, Kegendirova and Matsigulu ECDE	Construction and equipping of classrooms
	Itengi ECDE	Rehabilitate the classroom
	Musunguti ECDE	Complete the classroom
	Kegendirova VTC	Construction of classrooms and workshops
	Sanitation facilities in ECDE	Construct toilets and installation of water
	Bursary/scholarship	Enhance bursary allocation and scholarship
Health Services	Kidinye and Chanzaruka dispensaries	<ul style="list-style-type: none"> • Complete succession issues of land • Fencing and equipping of facilities • Construction of toilets • Power connection to Kidinye dispensary
	Itengi dispensary	Construction of new facility
	Vihiga health centre	Construction of incinerator
Transport and Infrastructure	Vindizi-Wangondo-Vigina road Kegendirova-Savai road Vihiga law courts- Wangombi-Kigendirova road Kidinye-Matsigulu road Matsigulu-Kivagala road Itengi primary school road Imbinga road	Routine maintenance of roads
Trade, Industry, Tourism and Entrepreneurship	Vihiga trade fund	Increase allocation of the funds
	Lotego market shed	Construction of sheds
	Floodlights	Construction of floodlights at Home pub and Matsigulu
	Majengo bus park	Construction of bus park
	Modern market toilet	Construction of public toilet
	Majengo ESP market	Complete the market
	Majengo round about	Beautification of round about
Environment, Water and Natural Resources	Musarambi-Vindizi water project	Completion of the water project
	Maragoli forest	Afforestation
	Water springs	Construction and maintenance of water springs
	Matsigulu-Itengi water project	Enhance distribution network
Youth, Sports, Culture and Social Services	Kidinye field	Renovation of sports field
	Kidundu stadium	Completion of the stadium
Public Service	Ward administrator office	Construct and Equip of ward administrators office

4. MUNGOMA

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
	Musunguti, Lyamagale ECDE	Complete construction

Education, Science and Vocational Training	Kerongo, Chanzeywe, Inavi and Kisingilu ECDEs	Construction and equipping of classrooms
	Kitumba ECDE	Construct and additional classroom
	Chanzeywe VTC	Relocation of the VTC to Munyanza in Lyanaginga
Health Services	Musunguti dispensary	Construction of the staff houses and maternity wing
	Inavi dispensary	Power connection to the facility
	Lyanaginga Health centre	<ul style="list-style-type: none"> • Upgrade to sub county hospital • Construction of modern OPD , theater, septic tank, and sanitation facilities • Installation of back-up generator • Purchase of an ambulance • Renovation of the roof
	Makanya dispensary	Completion of the dispensary
Transport and Infrastructure	Wamage bridge	Construction of bridge connecting Kerongo secondary and Lymagale village
	Mahanga-Matsigulu road	Expansion of the road, murraming, blasting of rocks, construction of score checks and backfilling Opening of culverts
	Lyanaginga-Chavavo road Inavi-Wambola-Lwombeni-Vigulu road Chavavo-Wambola road	Routine maintenance
	Stage havi road	Undertake road expansion
	Madzoo-Kisienya road Buhani-Kisingiru road	Routine maintenance
	Trade, Industry, Tourism and Entrepreneurship	Mahanga market
Mahanga public toilet		Construction of modern public toilet
Mukuyu market		Surveying, fencing and installation of floodlight
Ivona market		Surveying, fencing and installation of floodlight
Buhani market		Purchase of land
Bukuga market		Survey, market planning and fencing.
Environment, Water and Natural Resources	Musunguti-Mahanga water project	Laying of pipes and distribution network
	Tree nursery	Establish tree nursery at Buhani and mazimamwamu
	Vigina water project	Complete water project Supply and installation of new pump
	Vigulu water project	Pipeline extension to Lyanaginga health centre
	Wambuto water project	Expansion of the water project
Physical Planning, Lands and Housing	Public land	Audit, survey, fencing and branding of public land at Mukuyu and Inavi markets
	Chanzeywe VTC	Purchase of land
Youth, Sports, Culture and Social Services	Mahanga sports ground	Complete the sports ground
	Ward recreational centre	Establish the centre at Kitulu VTC

EMUHAYA SUB COUNTY

1. NORTH EAST BUNYORE

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Kilingili, Ilungu, Ebukhuliti, Ebusiloli, Emurembe ECDE centre	Construction and equipping of ECDE centres
		Equip all TVET centres
	Ebulamba ECDE	Complete and Equip the ECDE
	Nzalwa VTC	Purchase land for expansion
	North East Bunyore VTC	Establishment of the VTC

	Scholarship/Bursary	Increase allocation of bursary and enhance number of beneficiaries under scholarship
Health Services	Medical supplies	Enhance regular and adequate medical supplies in the facilities in the Ward
	Esiarambatsi Health centre	Construct and equip maternity unit
	Incinerators	Construction of incinerators in all health facilities
	Health staff	Ensure adequate core health workers in all facilities in the ward
	Ematsuli dispensary	Fencing of the facility
Transport and Infrastructure	Mukhombe-Kilingili road	Routine maintenance of the road to serve Kilingili Market, Mulima Market, Mukhombe, Emurembe Primary
	Ematsuli-Eluhove road	Routine maintenance of the road
	Emusutswi-Emurembe road	Routine maintenance of the road to serve both Emusutswi and Emurembe Primary Schools
	Ebungangwe-Musitoyi-Esibuye road	Routine maintenance of the road to serve Ebungangwe Primary, Ebungangwe Secondary, Ebusti Primary School
	Esibuye Market-Mukhombe road	Routine maintenance of the road
	Esibuye-Musitoyi-Ebungangwe road	Routine maintenance of the road
	Tsava Bridge Ebukwelo-Ilungu	Construction of the bridge
	Esiakhupa-Emusila	Routine maintenance of the road
Trade, Industry, Tourism and Entrepreneurship	Esibuye market	Establishment of parking areas
	Vihiga trade fund	Enhance allocation to the fund
	Tourism development	Development of tourist sites and marketing
	Emakakha, Kilingili, Ilungu markets	Piping and distribution of water in the market
	Echichibuli market centre	Fencing and construction of market stalls
Environment, Water and Natural Resources	Ebungangwe water supply	Expand the water supply
	Mundoli water project	Expand water supply to Ematsuli Dispensary, primary, secondary and Komunitiya Emmatsuli
Youth, Sports, Culture and Social Services	Ward sports ground	Establishment of sports ground in the ward
Public Service	Ward administrator office	Construction and equipping of ward administrators office

2. CENTRAL BUNYORE

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Assebu, Essaba, Emusire, Emmanyinya Essaba special ECDE centres	Construction and equipping of ECDE centres
		<ul style="list-style-type: none"> Establishment of additional classrooms in ECDE centres Improve the staffing, equipping and procurement of instructional materials in ECDE centres Establishment of BOMs in each ECDE centres
	Scholarship/Bursary	Increase allocation of bursary and enhance number of beneficiaries under scholarship
Health Services	Medical supplies	Ensure regular and adequate medical supplies

	Water supply	Ensure adequate water connection in health facilities in the ward
	Emmukunzi dispensary	Construction and equipping of the dispensary
	Health education	Enhance health education in the ward
	Emusire health centre	<ul style="list-style-type: none"> • Construction of modern theatre, staff houses, • Complete mortuary and • Construction of maternity wing • Upgrade the health centre to sub county hospital
	Incinerator	Construction of incinerators in all health facilities
	Essaba dispensary	Fencing of the facility
Transport and Infrastructure	Esirulo-Ebukanga-Ebucheli road	Routine maintenance of the road to serve Esirulo Market, Esirulo, Isanda and Ebucheli Primary
	Omuticha-Esimuli-Essunza Church Of God road	Routine maintenance of the road
	Mundijiri-Emanyinya Market-Anyasi Bridge	Construction of the bridge
	Khusionga-Essaba Market Road	Routine maintenance of the road
Trade, Industry, Tourism and Entrepreneurship	SME Development	Improve allocation of trade fund for capital
	Parking areas	Establishment of parking areas in all market centres
Environment, Water and Natural Resources	Esirulo water project	Complete and commission the water project
	Emusire water supply	Extend cluster pipes at Emusire
	Spring protection	Construct Mulubalange, Mmakhondo water springs
	Promotion of indigenous tree planting	Supply and distribution of indigenous tree seedlings
Youth, Sports, Culture and Social Services	Cultural centres	Development and protection of cultural centres
Public Service	Ward administrator office	Construction and equipping of ward administrators office

3. WEST BUNYORE

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Esikhuyu, Ebukobelo, Ebuyalu, Ebukanga, Mungoye, Ebukoolo ECDE Centres	Construction and equipping of ECDE centres
		Equipping of ECDE centres, and procurement of instructional materials
	Esikhuyu, Mukhove and Emmwatsi ECDE centres	Complete and Equip ECDE Centres
	Scholarship/Bursary	Increase allocation of bursary and enhance number of beneficiaries under scholarship
Health Services	Health staffing	Recruitment and deployment adequate core health workers
	Medical supplies	Ensure regular and adequate medical supplies
	Ipali, Bukanga health centre	Water supply to the facility Upgrade Ipali health centre to sub county
	Ebukolo dispensary	Provision of water supply and fencing of facility Install floodlight Staffing of dispensary Fencing

		Improve health infrastructure across the ward and not establishing new ones Improve access roads to the facilities
	Incinerator	Construction of incinerators in all facilities
Transport and Infrastructure	Street lighting	Installation of floodlight at Ebukolo centre
	Ipali-Mwicheke	Maintenance to improve accessibility to Mungoye Primary
	Ebuyangu-Emmabwi	Rehabilitation to link Emmabwi Primary and Ebuyalu Secondary
	Esikhuyu-Ebukanga-Munjiti	Routine maintenance to open up Ebukanga Market, Ebukanga TTI, Ebukanga Dispensary and access to the Police Post and Chief's Office
	Isanda Primary-Sikobe(Isreal)	Rehabilitation of the road
	Ebukobelo-Ilonje	Rehabilitation of the road
	Rabuor-Asikote	Rehabilitation of the road
	Emmabwi-Omuteku-Ebukobelo	A Bridge is also needed on the Road
Trade, Industry, Tourism and Entrepreneurship	Vihiga trade fund	Increase the allocation of the trade fund for SMEs
	Market infrastructure	Improve market infrastructure in all market centres
Environment, Water and Natural Resources	Ipali borehole	Complete and equip borehole
	Waste management	Installation of litter bins at Mwichio, Asikote, Esibuye and Ilungu
	Spring protection	Construct Mulwakani spring
	Borehole development	Sinking and commissioning of borehole
Youth, Sports, Culture and Social Services	Esibila cultural centre	Construction and equipping of Esibila cultural centre
	Ward talent centre	Construction and equipping of talent centre
Public Service	Ward administrator office	Construction and equipping of ward administrators office

LUANDA SUB COUNTY

1. LUANDA SOUTH

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Bursary/scholarship	<ul style="list-style-type: none"> Increase the allocation of bursary and number of beneficiaries of the scholarship Establishment of BOMs in ECDEs Improve quality assurance in TVETs and ECDEs
	Khwiliba ECEE	<ul style="list-style-type: none"> Construction and commissioning of ECDE classroom
Health Services	Ekwanda dispensary	<ul style="list-style-type: none"> Improve drainage at the facility to avoid flooding during rain season-backfilling Construction and equipping of maternity unit
	Mwilala dispensary	Establishment of dispensary in Mwilala area
	Ochuore dispensary	Survey, fencing and process title deed for the facility Drilling of shallow well at the facility Construction of facility toilet
	Ebusakami dispensary	Establishment of dispensary

Transport and Infrastructure	Munanguba, Mulwanda, sunrise-Ekwanda H/C, Khumuseno-Mwilali bridges	Construction of the bridge
	Street lighting	Erection of floodlight at Ekwanda
	Mwiyekhe-sunrise road	Road opening
	Triple T-Luanda township, Ochuore-chiefs area, Mwiranyi, Kaila-Ebumbai, road	Rehabilitation of the road
Trade, Industry, Tourism and Entrepreneurship	Ekwanda market	Purchase of land for the market
Environment, Water and Natural Resources	Nangoli water supply	Construction of elevated steel tank at Mwilala
Public Service and Administration	Ward administrators office	Construction and equipping of the office

2. LUANDA TOWNSHIP

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Bursary/scholarship	<ul style="list-style-type: none"> Increase the allocation of bursary and number of beneficiaries of the scholarship
	ECDE centre of excellence	<ul style="list-style-type: none"> Construction and equipping of the centre
Health Services	Ekamanji road	<ul style="list-style-type: none"> Construction of outpatient block Finalize on acquiring of title deed for the dispensary
	Medical drugs	Ensure steady supply of drugs in all facilities in the ward
	Epanga dispensary	<ul style="list-style-type: none"> Completion of the facility Construction of sanitary facilities and installation of electricity
Transport and Infrastructure	Old posta office road-Masidi road	Construction of bridge
	Mumboha area access road	Murraming of the roads
Trade, Industry, Tourism and Entrepreneurship	Car park	Construction of parking area
Environment, Water and Natural Resources	Epanga borehole	Drilling and equipping of borehole
	Roof water harvesting	Promotion of roof water harvesting
	Water piping	Expansion of water supply by piping across the town
Public Service and Administration	Ward Administrators office	Construction and equipping of the office
Youth, Sports, Culture and Social Services	Recreation park	Establishment of recreation park in Luanda town and Mulukhoro
	Youth recreation centre	Relocation of Mumboha primary and secondary schools

3. WEMILABI

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Musinaka TVET	<ul style="list-style-type: none"> Purchase of land for construction of VTC
	Ebusiratsi, Irumbi ECDE	<ul style="list-style-type: none"> Commissioning of ECDE centre

Health Services	Emuhaya sub county hospital	<ul style="list-style-type: none"> Construction of 66 bed capacity ward complex
	Musitinyi dispensary	<ul style="list-style-type: none"> Renovation of the facility Processing of title deed Equip and operationalize maternity wing
	Musenjeli dispensary	<ul style="list-style-type: none"> Construction of rain water harvesting infrastructure
Transport and Infrastructure	Opele-Emakumba road	Construction of a culvert at Emmakumba
	Musianda bridge	Construction of the bridge
	Ebulonga secondary-Ebusiratsi school road	Construction of bridge at Okonda area
	Irumbi shopping centre-Ebulonga road	Rehabilitation of the road
	Irumbi church of God-Emulembe-Esiakhupa road	Rehabilitation of the road and construction of the bridge
	Essongolo to Musitinyi bridge	Construction of the bridge
Trade, Industry, Tourism and Entrepreneurship	Floodlight	Installation of floodlights at Wemilabi, Essongolo and Mugala, Rabuor market
	Khusikulu ESP market	Handover of the market and commissioning
Environment, Water and Natural Resources	Spring protection	Construction and maintenance of springs across the ward
	Wemilabi water supply	Construction of water kiosks in market areas for water supply Construction and commissioning water tank at Esirabe primary
	River Jordan water supply	Establishment of water supply
Public Service and Administration	Ward Administrators office	Construction and equipping of the office
Fisheries	Mwitoko fish farm	Establishment of a management board and make the farm be autonomous

4. EMABUNGO

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Ebulako, Kima and Hobunaka ECDEs	<ul style="list-style-type: none"> Construction and equipping of the ECDE classrooms
Health Services	Emanaka dispensary	<ul style="list-style-type: none"> Improvement of the access road to the facility Distribution of water to the facility and promotion of roof harvesting Electricity connection
	Essaba dispensary	Improve access road to the dispensary
Transport and Infrastructure	Ibubi-Ebwali road	Construction of bridge at Mululu
	Ebwali sec-Andati road	Rehabilitation of the road
	Emuhaya pri-Ebubi-Mwandati-Mwilulu-Ebwani secondary school road Kima-Wekhomo-Emanaka dispensary road	Rehabilitation of the road
	Andatso-Ebwali secondary road	Rehabilitation of the road
Trade, Industry, Tourism and Entrepreneurship	Flood light	Installation of floodlight at Ebwali Junction and Irumbi area

Environment, Water and Natural Resources	Wandeché-Ebwali water supply	Construction of water tank at Ibubi
	Emabungo water supply	Laying of pipes from uncle Sam to Emabungo market Installation of pump at Emwatsi
Public Service and Administration	Ward Administrators office	Construction and equipping of the office

5. MWIBONA

SECTOR	PRIOTIY NEED/PROJECT	ACTIVITY
Education, Science and Vocational Training	Ebusyubi/Emululu primary ECDE	<ul style="list-style-type: none"> • Construction and equipping of Ebusyubi ECDE
Health Services	Ebusyubi dispensary	<ul style="list-style-type: none"> • Completion of maternity unit • Construction of septic tank
	Esiandumba dispensary	Establishment of dispensary
	Emululu borehole	Completion of the borehole and piping
Transport and Infrastructure	Ebutsimi bridge	Construction of bridge next to Ebusyubi dispensary
	Box culvert	Construction of box culvert at Ebutuku area
Environment, Water and Natural Resources	Mwibona juakali borehole	Construction of elevated tank, equipping and commissioning of the borehole
	Ebutsimi borehole	Sinking of borehole and commissioning
Public Service and Administration	Ward Administrators office	Construction and equipping of the office