

COUNTY GOVERNMENT OF VIHIGA



DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

THE ANNUAL DEVELOPMENT PLAN

FOR THE FINACIAL YEAR

2020/2021

County Vision

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

County Mission

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

Table of contents

Table of contents.....	ii
Abbreviations and Acronyms	iv
Definition of terms	vi
Foreword	viii
Acknowledgement.....	x
Executive Summary.....	xi
CHAPTER ONE: INTRODUCTION	1
1.1 Administrative and Political Units	1
1.2 Population Projections and Vital statistics	1
1.3 Social Economic Information.....	3
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2018/ 19 CADP	7
2.0 Introduction	7
2.1 Agriculture, Livestock, Fisheries and Cooperatives	7
2.2 Health	13
2.3 Department of Education, Science, Technical and Vocational Training	25
2.4 Transport and Infrastructure	31
2.5 Physical Planning, Lands and Housing	45
2.6 Trade, Industry, Tourism and Entrepreneurship	49
2.7 Public Service, Administration and Coordination of County Affairs	54
2.8 Youth, Gender, Sports and Culture	56
2.9 Environment, Water, Natural Resources and Energy	60
2.10 Finance and Economic Planning	64
2.11 Office of the Governor	69
Payments of Grants, Benefits and Subsidies	73
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	74
3.0 Chapter Overview	74
3.1 Department of Agriculture, Livestock, Fisheries and Cooperatives	74
3.2 Department of Health Services.....	83
3.3 Department Of Education, Science and Vocational Training.....	93
3.4 Department of Transport and Infrastructure.....	96
3.5 Department of Physical Planning, Lands and Housing	98
3.6 Department of Trade, Industry, Tourism and Entrepreneurship	101
3.7 Department of Public Service, Administration and Coordination of County Affairs	103
3.8 Department of Youth, Gender, Sports and Culture	107
3.9 Department of Environment, Water, Natural Resources and Energy	109
3.10 Department of Finance and Economic Planning	117
3.11 Office of the Governor	120
3.12 County Assembly	121
CHAPTER FOUR: RESOURCE ALLOCATION.....	125
4.1 Chapter Overview	125
4.2 Resource Allocation Criteria	125
4.3 Proposed Budget by Sector.....	125
4.4 Proposed Budget by Programme	126
4.5 Financial and Economic Environment	128
4.6 Risks, Assumptions and Mitigation Measures	129

CHAPTER FIVE MONITORING AND EVALUATION FRAMEWORK	130
5.1 Chapter Overview	130
5.2 Monitoring and Evaluation Performance Indicators.....	130
ANNEX 1.....	148

Abbreviations and Acronyms

ACL	Audit Command Language
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
CDF	Community Development Fund
CDTF	Community Development Trust Fund
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CGV	County Government of Vihiga
CHMIS	County Health Management Information System
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
KARI	Kenya Agricultural Research Institute
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KIHBT	Kenya Institute of Highways and Building Technology
KMTC	Kenya Medical Training College
KNBS	Kenya National Bureau of Statistics
KPLC	Kenya Power & Lighting Company
KSG	Kenya School of Government

KUSP	Kenya Urban Support Programme
KWTA	Kenya Water Towers
LLITN	Long Lasting Insecticide Treated Nets
MFI	Micro Finance Institution
MNT	Measles and Ne- natal Tetanus
MODA	Ministry of Devolution &Asal
MTEF	Mid Term Expenditure Framework
NARIGP	National Agriculture Rural Initiative Growth Project
NCD	Non-Communicable Disease
ND	No Data
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
ODF	Open Defecation Free
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PFMA	Public Finance Management Act
PPPs	Public Private Partnerships
RMLF	Roads Maintenance Levy Fund
SACCOs	Savings and Credit Cooperative Societies
SDGs	Sustainable Development Goals
SIDA	Sweden International Development Agency
SMES	Small and Micro Enterprises
SOFDI	Sustainable Organic Farming Development Initiative
SWGs	Sector Working Groups
TWG	Technical Working Group
UHC	Universal Health Care
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children Fund
USAID	United States Agency of International Development
VAT	Value Added Tax
VCA	Value Chain Actor
VMGs	Vulnerable and Marginalized Groups
W&M	Weights and Measures
WB	World Bank
WRUA	Water Resources User Association

Definition of terms

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

Aim; Refers to the overall objective/ focus of policies, programmes or projects.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Quantitative Measures; Tell how much or how many.

Qualitative Measures; Tell you how well

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

Results; Are concrete achievements.

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

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

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

Foreword

This CADP is the blueprint upon which the implementation of Programmes and projects in the F/Y 2020/21 by the county government departments and entities will be built upon. It is also an important management instrument that reviews the county sector performances in the previous plan against the set targets. The CADP is in line with the Governor's manifesto, the CIDP, the Big Four Agenda and the Vision 2030. The preparation of the CADP is anchored in law. Section 126 of the PFMA requires that County Governments prepare the County Annual Development Plans as a basis for formulation of the county budget estimates and spending. This CADP will therefore form the basis upon which the 2020/21 county budget estimates will be prepared.

In line with the county theme of being “a prosperous and model county” the county government seeks to support all initiatives towards attainment of sustainable development and provision of quality services to the citizens of the county. A review of some of the indicators on the previous plan shows that most sectors recorded marked improvements in performance. The education sector recorded high enrollments in ECDE and TVET levels. These were attributed partially to relatively high demand for ECDE and TVET in the county and to the substantial amounts of investments the county government has put in Early Childhood Development and Technical and Vocational training. Child sensitive planning and budgeting is however not adequate as evidenced by the minimal child programme and limited budgetary allocations in areas such as school feeding and nutrition, co-curricular activities and child social protection programmes.

In the health sector, the county recorded improvement in health indicators such as under-5 mortality rates and maternal healthcare as depicted in the increase in skilled birth attendance and deliveries in health facilities. However, not all indicators are moving in the positive direction. The county government needs to ensure that investments in the health care systems are sufficient to provide basic health services to all residents of the county, including enhanced minimum staffing requirements and essential medicines. Universal health coverage (UHC) is a high priority for the country. In the context of declining donor support and high cost of out-of-pocket means of health financing, it is important that efforts to upscale enrollments in health insurance schemes be enhanced in realizing universal healthcare access.

The national government in response to recurrent food deficit has prioritized food and nutrition security under the “Big Four” agenda. To this end efforts are being made to expand food production and supply at county level through distribution of subsidized farm inputs, support of value addition in food processing value chain and adoption of smart technologies. Other measures should include expansion of public expenditure on

infrastructure including feeder roads, extension services and promotion of agricultural research.

The 2020/2021 CADP also highlights the county's performance with up-dated projections of outputs and outcomes. Given the robust macroeconomic and political stability, the county is geared towards improved business and trade, continued investments in infrastructure and robust private sector participation in development. Other factors that will enhance development in the county include favorable weather conditions, expansion of agricultural productivity towards increased incomes and food security, value addition and industrialization, improved access to quality universal health care and development of affordable and decent housing as prioritized in the "BigFour" agenda.

Finally, the CADP delves into the resource mobilization framework required to realize the county's development objectives in the plan, and a monitoring and evaluation log frame to track the implementation. An annex of specific proposed projects/ programmes by sector and across all the 25 Wards in order of priority as identified by stakeholders is also provided.

In conclusion, I beseech all stakeholders and the great people of Vihiga County to safeguard our achievements and continue looking ahead with confidence for greater prosperity by engaging in meaningful economic activities, working smarter and supporting the government in its endeavors to deliver efficient services and implement its development objectives and mandate.

HON. ALFRED INDECHE

CECM- FINANCE AND ECONOMIC PLANNING

Acknowledgement

The fundamental objective of every government is maintenance of fiscal discipline, resource mobilization, strategic resource allocation, and efficient delivery of public services. When the devolved system of governance was adopted in Kenya, the importance of strengthening participatory planning at the county level became inevitable.

This plan was prepared under the guidance of the CECM Finance and Economic Planning Hon. Alfred Indech. I wish also would extend my gratitude to the officers from Economic Planning Directorate for taking the lead role in consolidating and editing the final document. I further wish to express my sincere appreciation to all stakeholders including the Members of the County Assembly, CBEF Members, all CECMs and COs, the Departmental Heads, Private sector players, CSOs and the general public for their active and fruitful participation and input at all stages during development of this plan.

Many thanks go to the Council of Governors (CoG), the State Department of Planning, and MoDA for the guidelines used in the preparation of the document. In addition I wish to appreciate all the County Departments for mobilizing their respective officers in providing invaluable comments, statistics and information that formed the document.

Most importantly, my appreciation goes to H.E Dr. Wilbur K. Ottichilo, the Governor Vihiga County for his strategic direction and leadership.

Finally, it is my appeal that County Departments and agencies will at all times refer to the CADP in formulation of budgets and implementation of programmes and projects in keeping with development initiatives on track as outlined in the governor's manifesto, the CIDP and the Vision 2030.

CPA. Livingstone Imbayi
Chief Officer,
Finance and Economic Planning.

Executive Summary

The Constitution of Kenya 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. The CADP was prepared based on the CIDP 2018-2022, the Vision 2030, and the Big Four Agenda, the global sustainable development goals (SDGs).

The County Annual Development Plan has been structured based on the following aspects:

- i) **Overview of the County** in terms of the location; size; demographic profiles; administrative and political units. It also highlights a summary of the socio-economic and infrastructural information that has a bearing on the development of the county.
- ii) **Performance review of the implementation of the previous CADP** in terms of summary of sector/ sub-sector achievements, challenges and lesson learnt including the overall budget in the CADP versus the actual allocation and expenditures as per sector/ sub-sector.
- iii) **County strategic priorities, programmes and projects for the F/Y 2020/21** taking into account the green economy considerations and by mainstreaming cross-cutting issues such as climate change; environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDs; Gender, Youth and Persons with Disability (PWD); among others. This should include key broad priorities and performance indicators.
- iv) **Resource mobilization framework** including a summary of the proposed budgets by programme
- v) **Monitoring and Evaluation and reporting framework** including a brief description of the M&E institutional framework in the county, performance indicators, data collection, analysis and reporting mechanisms

The CADP was prepared in a participatory and consultative process that involved data and information collection from all the County Departments, review of progress reports, engagement with the public through structured public participation stakeholders and leaders meeting in the five sub-counties. A Draft document was then subjective to scrutiny by the executive and the county Assembly before approval.

Linkage of the CADP with the CIDP and other Development Plans

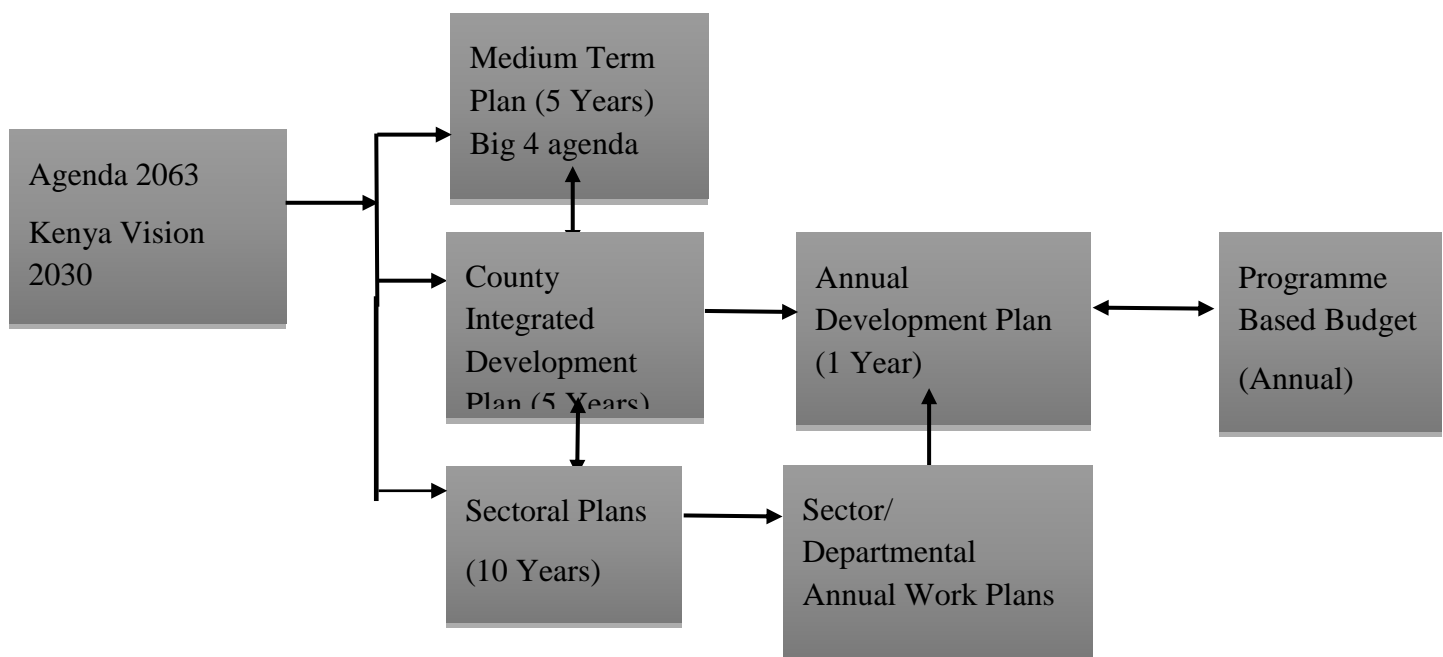
The CIDP articulates the policies and objectives the county government plans to implement in the plan period 2018-2022. The CADP which is a one-year plan is thus drawn from the CIDP in an inclusive and participatory process. The Spatial Plan will help to deliver set of benefits related to economic, environmental and social sustainably in the CADP.

The Big Four Agenda focuses on key basic needs that are critical in uplifting the standards of living of Kenyans towards becoming an upper middle- income economy by the year 2030. Prioritized areas under the Big Four are affordable and decent housing, affordable and effective healthcare, food and nutrition security, and employment creation through expansion of the manufacturing sector. These four areas to be pursued are mainstreamed in the CADP and are expected to bolster strong and inclusive economic growth in the county

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

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

Figure 1: Linkage of the CADP with other Plans



CHAPTER ONE: INTRODUCTION

1.1 Administrative and Political Units

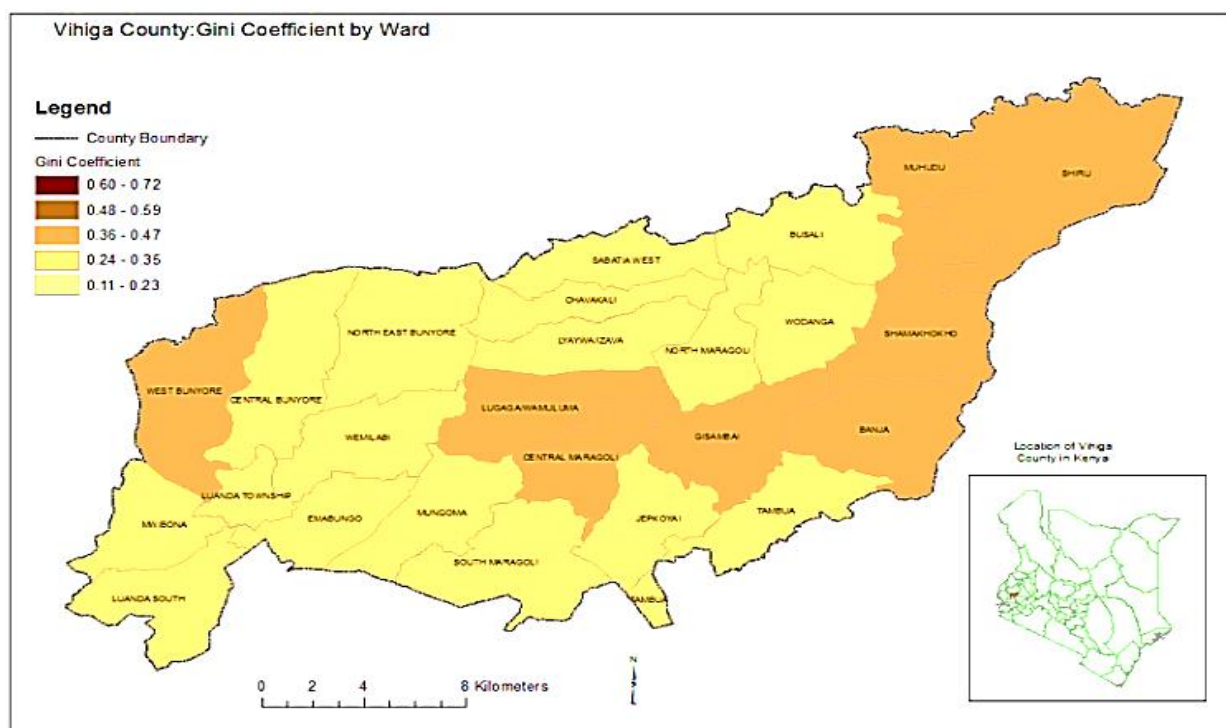
This section presents information on the administrative and political units in the county disaggregated by sub-counties, divisions, locations, sublocations and wards, and by Land areas

Table 1: County Administrative and Political Units

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

Source: County Commissioners Office

Figure 2 Map of Vihiga County showing the administrative Units



Source: County Physical Planning Office

1.2 Population Projections and Vital statistics

This section provides information on population by sub-counties and density. It also outlines vital demographic trends by different groups.

Table 2: Population Distribution by sub-counties

Constituency	Area Km ²	Popn 2009	Density	Popn 2017	Popn Density	Popn 2020	Popn density	Popn 2022	Popn density
Hamisi	156.4	148259	948	170566	1091	179695	1149	186089	1190
Emuhaya	89.5	89147	988	102522	1137	108049	1198	111894	1241
Vihiga	90.2	91616	1024	105309	1177	111042	1241	114993	1285
Sabatia	110.9	129678	1169	149079	1344	157174	1417	162767	1468
Luanda	84	95923	1142	110368	1314	116262	1384	120399	1433
County	531	554623	1044	637844	1201	672222	1266	696142	1311

Source: KNBS, Vihiga, 2019

Table 3 Population Projection by sex and Age cohort

Age	2013			2014			2018			2022		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
0-4	48,056	47,523	95,579	49,376	48,616	97,992	51,199	51,200	102,399	53,716	53,289	107,006
5-9	44,069	42,849	86,918	44,392	43,275	87,667	46,721	44,889	91,610	44,823	46,908	95,731
10-14	41,268	40,954	82,222	41,757	41,495	83,252	43,499	43,498	86,997	45,456	45,454	90,910
15-19	34,582	33,631	68,213	35,359	34,032	69,391	35,531	36,981	72,512	37,129	38,645	75,774
20-24	20,165	23,436	43,601	21,104	23,627	44,731	20,567	26,176	46,743	21,492	27,354	48,846
25-29	14,333	20,582	34,915	14,451	20,668	35,119	15,303	21,396	36,699	15,992	22,358	38,350
30-34	12,853	17,851	30,704	13,007	18,441	31,448	14,295	18,568	32,863	14,938	19,403	34,341
35-39	11,478	14,697	26,175	11,696	15,126	26,822	12,389	15,700	28,029	12,946	16,343	29,289
40-44	10,123	12,818	22,941	10,352	13,100	23,452	10,783	13,724	24,507	11,268	14,341	25,609
45-49	8,250	11,432	19,682	8,414	11,680	20,094	8,882	12,116	20,998	9,281	12,661	21,942
50-54	8,222	10,832	19,054	8,332	11,059	19,391	8,855	11,408	20,263	9,253	11,921	21,174
55-59	8,089	9,726	17,815	8,241	9,954	18,195	8,670	10,343	19,013	9,060	10,809	19,869
60-64	6,834	7,876	14,710	7,087	8,187	15,274	7,438	8,523	15,961	7,772	8,907	16,679
65-69	5,096	5,913	11,009	5,184	6,035	11,219	5,456	5,817	11,273	5,702	6,549	12,251
70-74	3,917	4,802	8,719	3,919	4,823	8,742	4,129	5,006	9,135	4,315	5,231	9,546
75-79	2,800	3,133	5,933	2,714	3,050	5,764	2,855	3,168	6,023	2,983	3,311	6,294
80+	3,023	4,088	7,111	2,897	3,929	6,826	3,046	4,087	7,133	3,183	4,271	7,454
Total	283,158	312,143	595,301	288,282	317,097	605,379	299,618	332,600	632,608	309,309	347,755	661,065

Source: KNBS

Table 4 Population Projection by selected Age and sex

Age	2013			2014			2018			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1	9,740	9,551	19,291	10,008	9,771	19,778	10,458	10,210	20,668	11,101	10,496	21,597
1-2	18,900	18,754	37,654	19,419	19,186	38,605	20,453	19,889	40,342	21,542	20,614	42,156
3-5	28,578	27,938	56,515	29,179	28,466	57,645	30,613	29,625	60,238	32,116	30,832	62,948
6-13	68,490	67,757	136,252	69,144	68,540	137,688	71,653	72,229	143,882	74,275	76,079	150,354
14-17	29,768	29,253	59,025	30,355	29,612	59,973	32,213	30,458	62,671	34,186	31,304	65,490
18-24	32,664	35,140	67,796	33,884	35,471	69,344	38,405	34,058	72,463	43,162	32,561	75,723
18-34	59,850	73,573	133,415	61,342	74,580	135,911	65,190	76,835	142,025	69,309	79,104	148,413
<18	155,476	153,253	308,737	158,104	155,574	313,689	165,736	162,064	327,800	173,739	168,806	342,545
18+	127,682	158,890	286,564	130,178	161,523	291,690	136,860	167,951	304,811	143,972	174,550	318,522
15-49	111,784	134,447	246,231	114,383	126,674	251,057	117,533	144,817	262,350	120,626	153,525	274,151

15-64	134,929	162,881	297,810	138,043	165,874	303,917	142,915	174,673	317,588	149,343	182,531	331874
65+	14,836	17,936	32,772	14,714	17,837	32,551	15,307	18,708	34,015	15,995	19,550	35,545

Source: KNBS

Table 5 Vital Demographic Statistics

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

Source: National Council for Population and Development

1.3 Social Economic Information

Infrastructure

Infrastructure development provides opportunities for economic growth, reduce cost of doing business, enables scaling of standards of living and enhances productivity. The county vision for infrastructure development is to deploy cost effective and efficient infrastructural facilities especially in transport, energy, ICT, housing, water and sanitation. While the county's road network has improved over the last few years of devolution, gaps exists. Link roads to markets needs to be routinely maintained.

Access to improved water and sanitation remains an issue in the county. Low access exposes the underserved population to various risks including water borne diseases, time wastages especially for women and exposes the communities to water conflicts. The water sub-sector growth has been limited due to mismatch of infrastructural development and maintenance, and population growth. To mitigate this, sustained efforts must be made to improve equitable distribution of water resources, enhanced resource mobilization through PPPs and efficient management of the water resources and sources.

The status of sanitation has far-reaching implications on health, education, poverty and gender vulnerabilities. Although open defecation has improved over time with most households having closed toilets challenges still persist in solid waste and effluent management in major urban areas especially Kaimosi, Mbale, Jeptulu, Majengo, Luanda, Shamakhokho, Serem and Chavakali among others.

Affordable housing programme initiatives under the "Big Four" agenda require proper targeting and financing. There is also need to adopt housing technologies that preserve the environment while reducing costs, create land banks, and improve plans approval and regulatory processes. Furthermore, promoting public private partnerships and putting in place incentives to support commercial banks, pension schemes and diaspora remittances is crucial in mobilizing resources to finance affordable housing.

Given the heavy investments required to successfully complete priority infrastructure projects on time, a robust resource mobilization strategy is needed to exploit the opportunities. Moreover, integrated investment planning with all players in infrastructural

development will support in building synergy in infrastructure development and avoid duplication and wastage.

Capacity building in project planning and management is necessary to ensure adequate supply of required services. In addition, investing in maintenance will secure quality of infrastructural services and reduce cost of building new infrastructure over time. Further, the pricing/billing systems need to be reviewed to bring down the costs of infrastructural development in the county.

Agriculture

The Agriculture sector is a major driver of the economy and a source food and nutrition security. However, Vihiga is still classified as a food deficit county. Food production has been declining due to dependence of rain-fed agriculture, low adoption of technology, frequent attacks by pests and crop diseases, adverse weather, degradation of agricultural land, encroachment by urbanization into arable land and limited youth participation in agriculture. To improve food and nutrition security efforts need to focus on adoption of innovative, commercially oriented and modern agriculture, promotion of indigenous food crops, reduction of food wastage and food loss, strengthening supply chains and linkages to value addition, improving food information market systems, diversification of agricultural practices and increasing investments in agricultural infrastructure.

Environmental Management, Climate Change and Green Economy

The county has overtime made considerable efforts to promote sound environmental policies. This effort is demonstrated by county's forest cover of 8 percent against the national 2percent. However, effects of climate change in the form of high temperatures, unpredictable and erratic rainfall and natural disasters during rainy seasons is experienced in the county. Wetlands are fast diminishing as a result of human activities like deforestation and siltation due to erosion. Water sources such as rivers and dams have reduced in size and water volumes over time.

There exists great potential for the county to develop strategies to mitigate effects of climate change. This should include intensified conservation strategies and protection of wetlands and water sources. Though minimal in the county, pollution and effluent should be effectively managed more so in the urban centres.

Tourism, Commerce and Industry

Tourism potential in development, employment creation and income earning remains untapped in the County. In this regard, various efforts were identified to promote development and growth of the sector in the CIDP, most of which have not been met. To achieve the anticipated growth in the sector, adequate budget allocation is required to exploit opportunities that exist in cultural and creative tourism. To continue enhancing competitiveness of the county as a tourism destination, significant investments are required in developing tourism related infrastructure such as expanding the bed capacity in the existing hotels.

Trade plays an important role in economic transformation by enhancing productivity, promoting exchange of new ideas and innovations, increasing access to more varieties of products and services through distribution processes and creating employment. Therefore, growth and development of trade in the county is critical in supporting delivery of the "Big Four" agenda. Wholesale and retail trade contributes 60percent of informal sector

employment in the county. However, the prevailing multiple charges, fees and levies by the national and county government on traders raise cost of doing business and discourage investments.

Manufacturing sector has significant potential in the county in supporting the development agenda especially in enhancing value addition and diversification of sources of growth. A major factor to enhancing growth of the manufacturing sector is by revitalization of dormant industries and establishment of new ones. In addition, there is need to fast-track the establishment of the Exclusive Economic Zone (EEZ) at Kaimosi to provide the required incentives to attract investors and provide avenue for technological transfers and skills training.

Health Access and Nutrition

The county goal for health is to provide ‘equitable and affordable health care for all’. Good health is expected to play an important role in boosting economic growth, poverty reduction and the realization of social goals. Investments in health enhance human capital development and cushion the poor and vulnerable high cost of private health care, which is fundamental for sustainable and inclusive development. Since the coming of the devolved governance structure in 2013 the county has recorded marked improvement in uptake of health care services in the county leading to positive health outcomes. The number of health facilities have increased. Nonetheless, equipping some of them with the required personnel and medical supplies remain a challenge.

To sufficiently meet the financing needs of the sector and improve access to healthcare, the private sector needs to be roped in to enhance insurance penetration and provision of health delivery services at community level. With the emerging challenges of non-communicable diseases, collaboration is needed between the county government and the national government as well as partners to equip health facilities with relevant specialized human resources, medical commodities and equipment. In addition, enhanced access to health services requires provision of health education and strengthening the Community Health Strategy.

To achieve universal healthcare, the county government has continued to expand access through promotion of health insurance coverage schemes such as NHIF and ‘Boresha Maisha ya mama na mtoto’ dubbed *Ottichilocare*. The County Government will also continue to emphasize on maternal neonatal & child health and improved access to nutrient-rich foods.

Education infrastructure and Literacy

The Kenya Vision 2030 and the CIDP recognize education as a critical enabler in attainment of sustainable socio-economic development. The county has overtime attained substantial improvement in access to education with the distance to nearest school being less than a kilometre and literacy rate standing at over 80%. However, challenges still exist in equity and infrastructural development. Implementation of programmes to foster equity in education and reduced the number of children out of school need to be explored, including identification of the most vulnerable children for targeted assistance, introduction school feeding and nutrition programmes, as well as targeted scholarships and bursaries. The county government will also continue to prioritize investments in the

education sector to improve the infrastructure in the learning institutions. The county government needs to revisit the capitation grants system in ECDE and TVET to ensure that resources are targeted to those students and disadvantaged areas. Efforts must also be put to employment of more personnel to abridge shortages and skills gap.

Social Protection

Social protection programmes have increased coverage to ensure all targeted beneficiaries are reached. However, to ensure efficient utilization and equity in allocation of resources, coordinated approach among the various actors is required, in addition to having adequate funding to secure the gains made. To this end an effective monitoring and evaluation framework will be put in place to enhance coordination of various actors providing social protection. The county government will continue to pursue its vision of equity in access to opportunities and improved livelihoods for women, youth, children and other vulnerable groups for greater prosperity. Other measures will include mainstreaming gender issues in governance, planning and budgeting. Specifically, efforts will be put towards promotion of sporting activities, establishment of business incubation centre and training for the youth, expansion of the cash transfers, roll out of substance and drugs rehabilitation programmes, civic education and advocacy on human rights as well as construction of a gender based and child rescue centre.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE 2018/19 CADP

2.0 Introduction

The chapter reviews the achievements, challenges, lessons learnt, analysis of planned vs allocated budget and sector/ subsector programme performance in period 2018/2019

2.1 Agriculture, Livestock, Fisheries and Cooperatives

Strategic priorities of the sector;

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

Key achievements

- Subsidized farm input distribution; planting fertilizer and maize seeds -10 kgs planting fertilizer, 10Kgs topdressing fertilizer and 2 Kgs packet of certified maize seed to 34,000 farmers identified across the county.
- Distribution of 20,000 coffee, 20,000 avocado and 30,000 tea seedlings to farmers.
- Distribution of 3 in-calf heifers per ward to dairy cow groups totaling to 75 in calf heifers
- Distribution of 80 dairy goats to farmers groups
- Completion and operationalization of the Mwitoko Fish hatchery and aquaculture training center.
- Mukhalakhala slaughterhouse construction at 90% completion rate
- Vaccination of 37,428 Cattle against Lumpy Skin Disease, 29,257 Cattle, 441 sheep, 2,972 goats against Black Quarter Anthrax, and 183 dogs against Rabies.
- Procurement and supply of a backup generator to Vihiga Dairy Cooperatives
- Procurement and delivery of coffee pulper to Jebrok Farmers Coffee Society
- Supply of two milk coolers in partnership with national government to Gambogi Equator Dairy and Gimomoi CBO
- NARIGP-Approval of 52 proposals from 8 wards awaiting funding and formation of 4 stakeholder platforms along the Four Value Chains.
- ASDSP-development of Prioritized Value Chain Action plans, resource maps and inventory of the prioritized value chain organizers and actors.

Sector Challenges

- Delays in Procurement of essential goods and services occasioned by the change to e-procurement system
- Budgetary constraints and huge pending bills that affected the delivery of planned projects and Programmes for the financial year 2018/19.
- Limited extension services due to inadequate number of staff
- Overdependence in rain-fed agriculture albeit the erratic and unpredictable climate
- Pests and crop diseases
- Low production and productivity levels for crops and animal products
- Diminishing soil fertility due to overtilage and growing of eucalyptus in arable land

Lessons learnt

- Early planning and execution of procurement plan shall promote absorption of budget and enhance programmes outcome.
- Strengthening of extension services is paramount to ensuring best practices are adopted in farming
- Partnership and collaborations are key to mobilizing resources to implement the sectors programmes and projects
- Integrated approach in Capacity building farmers by sector stakeholders ensures better outcomes
- Reforms in institutions such as cooperatives facilitates growth of the sector
- Transforming land use to ensure better utilization of high and medium potential lands
- Need to increase market access through value addition by increasing processing and branding of the agriculture

Table 6 Analysis of planned versus allocated budget

Planned Project/Programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES Millions)	Actual Amount Allocated in 2018/19 budget (KES Million)	Remarks
Administration Planning and Support services			
General administrative services	273,964,461	229,918,534	Budget came down because of downsizing of staff natural attrition and retirements
Extension training and Research liaison	0	0	Funding channeled through General administrative services
Livestock Development and Management Services			
Value Chain Development	0	0	Funded through Support from partners
Veterinary Services and Extension	12,922,010	15217484	Budget increased based on needs
Livestock Extension		17089192	Budget increased based on needs
Fisheries Development and Management Services			
Promotion of Fish Farming	38,587,805	36,750,290	Budget scaled down due to budgetary constraint
Crop Development and Management Services			

Planned Project/Programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES Millions)	Actual Amount Allocated in 2018/19 budget (KES Million)	Remarks
Crop Extension	85,604,154	11,527,766	enhances farm inputs subsidy
Farm Input Subsidy		70,000,000	
Cash crops value chain development		15,000,000	
Food Security Initiative		0	
Cooperatives Development			
Co-operative Development Services	5,500,000	3,292,384	Scaled down due to budgetary constraint
Agribusiness			
Market development and Promotion	0	7,200,000	Considered as priority
Value addition	0	1,500,000	Considered as priority

SECTOR/SUB-SECTOR PROGRAMMES

Table 7: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 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 two utility vehicles	No. of vehicles procured	14	2	2	Vehicles purchased
	Purchase of motorbikes	No of motorbikes purchased		0	5	Motorbikes purchased
	Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County	No of ATC established	0	1	0	Target no met. Money reallocated during supplementary budget
	Soil sampling and testing laboratory	No of laboratories established	0	1	0	Not budgeted for
	Establishment of agriculture sector information center	No of information center established	0	1	0	Not budgeted for
Programme Name: Livestock development and Management						
Objective: To improve livestock Production and Veterinary services						
Outcome: Improved performance of livestock industry						
Value chain development	Dairy cow improvement	Procurement and distribution of dairy cows	43,600	100	75	Scaled down due to low budgetary allocation
	Dairy goat improvement	Procure and distribute dairy goats	8,600	150	80	Scaled down due to low budgetary allocation
	Local poultry value chain promotion	Procurement and distribution	805,850	10,000	0	Activity not budgeted for

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		of local poultry				
	Pig promotion	No of pigs procured and distributed	3,000	60	0	Activity not budgeted for
	Rabbit keeping	No of rabbits procured and distributed	10,000	500	0	Activity not budgeted for
	Bee keeping	No of improved bee hives procured and distributed	3,600	500	0	Activity not budgeted for
Livestock extension.	Increased livestock production	-No of farmers advisory visits No. of field days No. of Demos No. of stakeholders meeting	- 0	80 1 6	80 1 6	Extension services up-scaled
Veterinary Services and Extension	Mass livestock vaccination	No. of animal vaccinated	4 surveillance, 3 new breeds introduced	40000 animals 2 new breeds	37,428 Cattle against LSD 30,088, cattle, 1,972 goats, 450 sheep BQ/anthrax 36,797 NCD, 11,047 IBD 1,323 Typhoid. 1,387 fowl pox. 183 Dogs/ cats rabies	Veteranry services done surpassing the set targets
	Completion of Serem Slaughterhouse	% completion	45	90	45	Not funded
	Promotion of Artificial Insemination Services	No of bull semen procured	0	1,500	354	the A.I services were privatized
	Rehabilitation of Lunyerere slaughter house	Slaughter house rehabilitated	0	100%	0%	Budget constraint
Programme Name: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings						
Crop extension	Farmer capacity building	No. of farmers families trained	50,000	60,000	40,000	Inadequate funding of extension services
		No. of field days	56	38	45	Inadequate extension staff
		No. of Farmer trainings	5	223	980	
		No. of stakeholder's fora	1	19	22	
		No. of Demos	5	856	978	
No. of						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
		Supervision and backstopping	1	4	4	
farm input subsidy	Bulk Procurement of Fertilizers and seeds in Tonnes (T)	Quantity of Fertilizer/ seeds(T)	568T	748T	748T	Farm inputs purchased and distributed to farmers at subsidized prices
Promotion of Avocado Seedlings	Procure and distribute seedlings	No Seedlings procured	-	20,000	20,000	Avocado seedlings purchased and distributed to farmers
Promotion of Tea production	Procure and distribute Tea seedlings	No Procured and distributed	-	30,000	30,000	Tea seedlings purchased and distributed to farmers
Promotion of Coffee production	Procure and distribute Coffee seedlings	No procured and distributed	-	20,000	20,000	Activity not undertaken due to budget constraints
Programme Name: Cooperative Development						
Objective: To strengthen cooperative movements and Management						
Outcome: Improved marketing and economies of scale						
Cooperative Extension Services	Cooperative societies formed/ revived. Vibrant Cooperatives.	No. of Vibrant Cooperative societies formed/ revived	48	75	55	Cooperative movement weak in the county. Need for more capacity enhancement
Value Addition, Market access and linkages	High returns	Value added products (Dairy, Horticulture,)	1	2	2	More value addition required in agricultural products for enhanced earnings
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	Tonnes of fish produced	40MT	80MT	60MT	Delayed completion of Mwitoko fish farm

Table 7: Analysis of Capital and Non-Capital projects of the FY 2018/19

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Animal disease control	Prevention of communicable diseases (black quarter,	Livestock vaccinated	No. of cows, sheep, goats, pigs, dogs and cats	37,428 cattle/ anthrax	3.M	1.6M	CGV	Animal disease control measures

	anthrax, lumpy skin, foot and mouth and rabies)		vaccinated	36,797 NCD, 11,047 IBD 1,323 Typhoid. 1,387 fowl pox. 183 Dogs/ cats rabies				undertaken
Meat hygiene	To improve meat hygiene	Slaughter house constructed	No. of slaughter house constructed	Phase 2 completed	12M	0M	CGV	Funds re-allocated
Artificial insemination services	Improved livestock breeds	In-calf livestock	No. of calves from A. I	5,434 calves from A. I	0			Privatized
Tick control	Prevention of tick borne diseases	Constructed spray race	A complete spray race		0	0	CGV	No funds allocated
Farm input subsidy	Increased agricultural production	Purchase and distribution of seed maize and mavuno fertilizers	No. of seed maize packets, fertilizer tonnage	34,000 (2kg packets) 34000(10kg planting fertilizer 34000 (10kg top dressing fertilizer 34,000 (2Kg) Maize seed Transportation to the Field	70M 20M	45.5M 12.M 5M	CGV	Farm input distributed
Tea development	Increase productivity	Distribution of seedlings	No. of seedlings	30,000 Tea seedlings	3M	1,116,900	CGV	Tea seedlings distributed
Avocado promotion	Increase production of export variety	Distribution of seedlings	No of seedlings	20,000 procured and distributed	3 M	4,590,000	CGV	Avocado seedlings distributed
Coffee promotion	Increase production	Distribution of seedlings	No of seedlings	20,000 procured and distributed	2M	1.9M	CGV	Coffee seedlings distributed
Fish input subsidy	Increased access to quality fish feeds and fingerlings	Acquisition of fish farming inputs (fingerlings and fish feeds)	Fingerlings Kgs. of fish feeds, No. of farmers supported	250,000 fingerlings 54,000kgs 250 farmers supported	20M	0M	CGV	Fund Re-allocated to pending bills and Mwitoko FH&ATC
Rehabilitation of Mwitoko Fish Hatchery and Aquaculture Training Center	Increased fingerlings production	Ponds constructed Hatchery completed Farm store constructed	Number of ponds constructed % completion % completion	21 100% complete 100%	2.2M 3M 2.95M	2.23M 2.9M 3.3M	CGV CGV CGV	Mwitokhocentre partially completed and commissioned. However, more funds required to complete the necessary support services

		Water intake constructed	%completion	90%					
		Installation of security light	% completion	100%	1.4M	1.45M	CGV		
		Perimeter Fence	% completion	90%	800,000	775,808	CGV		
		Murramed Access road	% completion	100%					
Dairy Development	Increased milk production	Procurement of dairy breeding stock	Number of dairy cows bought	75	7.5M	6,,000	CGV	Dairy farming promoted in the county. However measures be put on increasing milk production	
Poultry Development Programme	Increased poultry meat production Increased group incomes	Procurement of improved local chicken breeding stock	Number of birds procured	7,875	3.2M	0	CGV	Poultry promotion not extensively due to limitation of funds	
Apiculture promotion	Increased honey production	Procurement of centrifuges	Number of manual centrifuges procured	8	2M	0	CVG	Apiculture promotion not adequately done because of funding	

Table 8: 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
Horticulture development	Improved horticulture production in green houses and green sheds	Greenhouses in production	No procured	3 greenhouses pitched	2M	1.95 M	CGV	Green house farming promoted
Fish farming productivity program	Increased fish production	Follow-up on Fish farmers trained	Number of follow ups	176	0.236	0.03	CGV	Extension services to fish farmers undertaken

2.2 Health

Strategic Priorities of the sector

- Institutional and policy reforms in the health sector
- Enhanced access and equity by scaling up of high impact interventions at Level 1 facilities.
- Strengthen referral system
- Provide a functional and sustainable infrastructure for comprehensive health services

- Enhanced quality healthcare delivery through partnerships and provision of health care subsidies for social health protection
- Capacity development and re-engineering human resource for health

Sector achievements

- The following policies and legislation were developed;
 - ✓ a ten-year health sector plan (2018-2028)
 - ✓ RMNCAH Policy(2018-2030),
 - ✓ Laboratory strategic plan(2017-2022),
 - ✓ Vihiga county referral hospital strategic plan (2017-2022),
 - ✓ FIF-bill at public participation stage, RMNCAH bill- publication stage and AWP-2017/2018 , 2018/2019 and 2019/2020
- Construction of the Hospital Plaza on course
- Renovation the male, maternity and amenity wards, construction of blood bank (ongoing) and CT-Scan unit (complete) at the County Referral Hospital
- Renovation works in Hamisi, Emusire, Sabatia, Emuhaya Sub-County Hospitals on going
- Establishment and roll out universal health insurance- the *Boreshaafyaya mama namtoto*(Ottichilocare) programme to improve maternal and child care in which 2,923 client have since enrolled
- Procurement of RMNCAH related equipment (computers and tablets),
- Training of 290 healthcare providers on reproductive healthcare.
- Increased antenatal visits and skilled deliveries to 69.1% and 56.6% respectively.
- Increased the number of health workers by 298 and promoted 305.
- Health workers trained on various specialized areas (long term 14, part time 55) total 69.
- Enhanced community health strategy; the community units increased from 89 to 104, payments of stipends , NHIF cover , provision of kits and uniforms, and training of 1,051 CHVs.
- Introduction of renal services at the County referral hospital and Dental services at Hamisi, Sabatia and Emuhaya sub-counties.
- Introduction of cardiac and oncology clinics at VCRH and Hamisi respectively.
- Increased screening of NCDs (indicate the change)
- Improved supply of medical commodities and technologies in the health facilities
- Introduction of Ultrasonography services across all the sub-counties (Hamisi,Emusire, Emuhaya, Sabatia and Vihiga)
- Procurement of anthropometry equipment(Nutrition services through *Anzilisha* program
- Commissioning and operationalization of new health facilities: (Ebukoolo, Inavi, Jirwani, Mulundu, Cheptulu and Ebwiranyi dispensaries).
- Conduction of out reaches and medical camps in all the sub-counties
- Establishment of special clinics in all hospitals. (Hypertensive and diabetes)

Challenges in the sector

- Shortages of health workers across all cadres.
- Budgetary constraints limiting the sector in implementation of its planned programmes.
- Limited supply of medical and non-pharmaceutical commodities
- Limited access to healthcare due to low enrolment in health insurance , currently at 35% of the household
- Inadequate ambulances posing challenges to the referral systems
- High level of pending bills especially for capital projects and medical commodities.
- Weak community based information systems to facilitate access to health-related information and outreach

Lessons learnt

- Linkages and partnership are key for effective resource mobilization for health
- The health sector requires appropriate number and cadres of health workers for effective healthcare delivery.
- The sector requires more budgetary allocation to effectively implement its programmes.
- Intensify investment in human resource through training and development programmes
- Health insurance is the effective way of attaining universal health coverage (UHC) and reducing the burden direct cost of health care.
- Effective community health strategy and health education shall promote preventive health care.
- Need to develop infrastructure for better health (improving roads leads to fewer accidents)
- Need to rehabilitate health facilities , primary community health centres and dispensaries , to promote preventative healthcare and treat diseases at community level.

Table 7: Analysis of planned versus allocated budget

Planned programmes/sub programmes	Amount Kshs. Allocated in CADP 2018/2019 (KES)	Amount Kshs. Allocated in 2018/2019 budget (KES)	Remarks
Programme 1: Administration Planning and Support services			
General Administrative Services	375,229,091	369,691,835	Decrease due to budget constraint
Human Resource Management & Development	1,147,019,452	914,430,356	Decrease due to termination of contractstaff (Aphia +)
Health Financing	139,153,071	129,039,826	Reduction attributed to partners support
Sub-Total	1,661,401,614	1,413,162,017	
Programme 2: Preventive & Promotive Health Services.			
Public Health Services	21,285,250	5,640,250	Budget constraints
Reproductive Health Care	22,720,000	5,520,000	Budget constraints and partner support

Community Health Strategy	14,120,000	39,050,000	Increase due scaling up of community health units
Disease Surveillance& Emergency	2,590,000	1,490,000	Budget constraint
Health Promotion	5,795,284	3,795,284	Other activities catered by partners
Sub-Total	66,510,534	55,495,534	
Programme 3: Curative & Rehabilitative			
Medical Services	6,500,000	8,240,000	Increased due to expanded health programmes
Drugs & Other Medical Supplies	354,512,084	156,400,000	Other medical supplies catered under general administrative services
County Referral Services	1,940,000	1,740,000	Reduced due to partner support
Sub-Total	362,952,084	166,380,000	
Programme 4: Maternal & Child Care Services			
Immunization	9,940,000	5,740,000	Donor support necessitated reduction
Antenatal& Postnatal Health Care	2,440,000	1,440,000	
New Born Child & Adolescent	24,028,000	3,534,000	Decrease due to donor support
Maternity Services	197,280,000	43,580,000	Decrease due to introduction of Linda mama programme
Nutrition Services	9,600,000	440,000	Reduced due donor funding
Sub-Total	243,288,000	54,734,000	
Grand total	2,334,152,232	1,690,069,551	

SECTOR/SUB-SECTOR PROGRAMMES

Table 9: Summary of Sector/Sub-sector Programmes

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 1: Administrative, Planning and support services									
S.P 1.1: General Administrative services	Development of policy and legislative documents	Number department plans developed	2	4	5	2	3	4	Not achieved due to inadequate resources
	Strengthening support supervision for improved service delivery.	Number of integrated support supervisions conducted	4	4	4	1	2	2	Target not met due to budget constraints
	Improved utility management	Proportion of utility cost settled on time.	100%	100%	100%	50%	60%	65%	Target not met due to budgetary constraints
S.P 1.2: Human Resource	Recruitment of additional health	The number of health workers recruited	250	250	250	138	0	298	Considered a priority

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Management and Development	workers								
	Promotion of health workers	The number of health workers promoted	150	150	150	90	0	305	Most of the officers had stagnated for long
	Training and development of health workers	The number of health workers trained (both long term and short term).	ND	50	75	50	45	69	Target met due to development partner support
S.P 1.3 : Health care financing	Improved revenue collection in hospital	The amount of revenue collected by hospitals	No data	75M	90M	No data	58.3M	76.4M	Revenue targets from user fees and charges not achieved at the referral
	Improved revenue collection by public health	The amount of revenue collected by public health	5M	5M	5M	No data	2.9M	3.9M	Limited revenue collections attributed to lean staff and use of revenue at source
	Increased enrolment in health insurance coverage scheme	The proportion of house households registered with health insurance	50%	50%	60%	No data	No data	35%	Affordability of some households not easy
S.P.1.4: Health Infrastructure (physical infrastructure & equipment)	Improve health infrastructure for effective and efficient health service delivery.	Construction of hospital plaza	50%	50%	60%	10%	25%	60%	Project on course currently on fifth floor
		Renovation of Hamisi sub-county hospital	~	~	100%	~	~	60% complete	Renovations in the facility not completed due to budgetary constraints
		Renovation of Sabatia sub-county hospital	~	~	100%	~	~	100%	Completed and in use
		Renovation of Vihiga County Referral hospital	~	~	100%	~	~	100%	Renovations for ground and first floor done
		Renovation of water tanks at the county referral hospital	~	~	100%	~	~	100%	Complete and in use
		Installation of water heating appliances at County referral	~	~	100%	~	~	100%	Installed and commissioned

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		hospital							
		Construction of blood transfusion centre	-	-	50%	-	-	29%	Target not met due to expanded scope of works
		Renovation of Emuhaya sub-county hospital kitchen	-	-	100%	-	-	50%	Renovation works at the Kitchen not completed due to insufficient funds
	Improved access to health services through operationalization of additional health facilities	Number of health facilities completed and operationalised	ND	ND	10	ND	ND	6	new facilities operationalised (Inavi, Ebukoolo, Jeptulu, Mulundu and ebwiranyi dispensaries)
Programme 2: Preventive & Promotive Health Services									
S.P 2.1: Environmental Health Services	Improved preventive health through effective environmental, school health and integrated vector management services.	Proportion of households with closed Latrines	100%	100%	100%	ND	88.7%	83.6%	Weak community health education
		Proportion of households with hand washing facilities	100%	100%	100%	ND	74.8%	70.1%	Weak community health education
		Proportion of school inspected at least once per year.	100%	100%	100%	ND	81.4%	75%	Not achieved due to inadequate personnel
		Proportion of food premises inspected	85%	100%	100%	46.9%	49.7%	88.1%	Not achieved due to inadequate personnel
		Proportion of villages declared ODF	35%	50%	60%	0%	0%	0%	Not achieved due to low awareness of community on ODF
S.P 2.2: Community Health Services	Improved preventive and promotive health interventions at level 1	Number of new community health units (CHUs) established	50	20	20	0	0	14	Low budgetary allocation
		Number of CHVs with technical	926	926	1049	640	1000	1000	Met due to support form development

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		modules training							partners
		Number of CHVs enrolled in NHIF	925	925	925	0	925	925	Considered priority in primary health
		Number of CHVs issued with kits.	926	926	925	280	280	280	Target not met due budgetary constraints
S.P 2.3: Disease Surveillance & Emergency Response	Strengthened detection and reporting of priority diseases	No. of Acute Flaccid Paralysis (AFP), Measles and Neonatal Tetanus (NNT) cases detected, reported, investigated and validated	14	14	14	3	7	7	Not achieved due to staff shortage
		No. of detected cases samples picked and shipped to accredited facilities for laboratory	17	17	17	ND	10	10	Activity not fully implemented
	Strengthened disease surveillance	No. of supportive supervisory visits to health facilities	4	4	4	0	1	2	Not achieved due to logistic issues
S.P 2.4: Health Promotion	Improved health information awareness	Number of health education and promotion sessions conducted both at the health facilities and at the community	ND	200	200	ND	156	203	Target achieved due to improved outreaches
		Number of radio shows/ talks conducted	36	36	36	ND	23	24	Target not met
		Number of Information Education and communication material designed and developed.	30	30	30	ND	24	24	Interventions achieved due to donor support
S.P 2.5: Malaria Control program	Improved management of suspected malaria cases	% of suspected malaria cases tested.	100	100	100		62	64	Not met due to weak referral strategy and staff shortage

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		Proportion of confirmed malarial treated using AL.	100%	100%	100%	ND	129	98	Met due to continuous malaria campaign
	Improved malaria preventive interventions	% of under 1year distributed with LLITNs	100%	100%	100%			98%	Met due to continuous malaria campaign
		% of pregnant women distributed with LLITNs	ND	100%	100%	ND	96%	99%	Met due to continuous malaria campaign
	Improved malaria surveillance	No of Malaria Data Quality Audit(DQA) done	4	4	4	1	1	1	Not achieved due to inadequate resources
		No malaria targeted support supervision	ND	4	4	2	1	1	Not achieved due to logistic issues
	S.P 2.6 HIV/AIDS	HIV positive individuals identified	% of individuals living with HIV identified	ND	90%	90%	ND	65.3%	72%
Mother to Child Transmission of HIV eliminated		% of HIV positive pregnant women started on HAART	-	100%	100%	-	91%	91%	Target not met due to nonattendance of ANC by some mothers
		% of HIV exposed infants given prophylaxis	100%	100%	100%	ND	99%	100%	Target met due to improved facility delivery
Viral suppression of those on ARVs monitored		% of clients on treatment virally suppressed	ND	90%	90%	ND	88%	94%	Achieved due to donor support and follow up of CHVs
SP 2.7 Tuberculosis (TB)	TB patients tested for HIV	% of TB patients tested for HIV	100%	100%	100%	ND	99%	98%	Met because it standard procedure in management of TB cases
	TB cases treated	% of TB cases treated	95%	95%	95%	ND	86%	82%	Not met due to defaulting
	surveillance for MDR TB done	% of DRTB surveillance to all TB relapses, failures and HCWs	100%	100%	100%	ND	82%	85%	Not met

Programme 3: Maternal & Child Health Services

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
S.P 3.1: Immunization Services	children fully immunized	Proportion of fully immunized Child (FIC)	75%	75%	75%	ND	72.2%	71.2%	Not met due staff and commodity shortage
		Proportion of immunizing facilities in the county	100%	100%	100%	ND	75%	83%	Not met due staff shortage
S.P 3.2 Reproductive Maternal Health Care Services	4 ANC visits by pregnant mothers done	Proportion of pregnant women attending at least one ANC Visits	100%	100%	100%	50.1%	61%	69%	Not met due to weak community to facility referral strategy
		Proportion of pregnant women attending up to 4 ANC Visits	100%	100%	100%	ND	38%	42.9%	Improved ANC visits due community to facility referral strategy and improved access attributed to universal health insurance
	Deliveries by skilled attendants	Proportion of deliveries conducted by skilled attendants	100%	100%	100%	46.3%	51%	55%	Not met due to staff shortage and weak community sensitization
	Reduced maternal and perinatal deaths	Number of maternal mortality	0	0	0	10	12	16	Target not met
	Increased uptake of modern contraceptives among the women of reproductive age.	Proportion of Women of reproductive age on Modern Contraceptives	80%	80%	80%	-	25%	33%	Target not met due to weak reproductive health strategy and apathy to family planning initiatives
S.P 3.3 New-born, Child & Adolescence Services	Improved healthcare of the newborns and preterm babies	Babies born with low birth weight	0	0	0	248	314	280	Weak nutrition education
		Proportion of still births	0	0	0	2.3%	2%		
		% of facilities that have initiated KMC services	40%	40%	40%	ND	3.8%	5.6%	Target not met due low budgetary allocation

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
		%of health facilities implementing the IMCI guidelines	100%	100%	100%	66%	66%	32%	Target not met
S.P 3.5: Nutrition Services	Nutritional status of all women of reproductive age, adolescent, youth and pregnant and lactating mothers in the county	Percentage of pregnant women receiving IFAS	100%	100%	100%	-	74%	85.1%	Not met due to low ANC attendance
	Optimum young child nutrition for all infants and young children below 5 years.	Percentage of babies below 6 months on Exclusive breast feeding	80%	80%	80%	ND	71.3%	78.7%	Achieved through donor support
		Percentage of stunted children versus all children below 5 that attended GMP	10%	10%	10%	ND	14.7%	16.4%	Not met due to weak nutrition programme campaign
		Percentage of children between 6 to 59 months who received two doses of Vitamin A	80%	80%	80%	ND	54%	43.3%	Not met due to low IMCI visits
Programme 4: Curative and Rehabilitative Health services									
S.P 4.1 : Medical Services	Quality and standardized laboratory services in the county	% of laboratory offering quality lab services	100%	100%	100%	ND	ND	80%	Target not met due to low funding
		% of laboratories performing IQC and scoring > 80% on EQAS	100	100	100	ND	90%	90%	All laboratory perform IQC
		Number of laboratories meeting minimum specified laboratory infrastructural standards	5	5	5	0	0	0	Currently no laboratory meets the specified infrastructure standards.
S.P 4.2:	Improved	% of time out of	0	0	0	ND	80%	100%	Supply of

Programme	Key Outputs	Key Performance Indicators	Target			Achievement			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
SP 4.3 Drugs and other Medical Supplies	medical product and technology supply and management	stock for Essential Medicines and Medical Supplies (EMMS) – days per month							EMMS delay
		No. of orders delivered	4	4	4		2	1	Target not met due to low budgetary allocation
		Order fill rate	100%	100%	100%	ND	74%	80%	There is delay in supply
		Number of commodity security TWGs held	1	1	1	0	0	1	Target met
		Number of HCWs trained on pharmacovigilance	ND	150	150	ND	0	80	Not achieved due to budgetary constraints
S.P 4.4: County Referral Services	Improved referral services	No of functional ambulances	10	10	10	3	2	2	Target not met due budgetary constraints
		No of reverse referral conducted	60	60	60	ND	0	0	Not met due to weak referral system
	Referral strategy developed	Strategy developed	-	1	1	-	0	0	Not achieved due budgetary constraints
S.P 4.5 Curative Health services	Improved curative health services	Number of facilities offering 24hrs services.	53	54	54	27	27	27	24 hours services is affected by staff shortages
		Number of level four hospitals offering comprehensive services	6	6	6	3	3	3	Not all facilities offer services due to limited infrastructure
		Facility utilization rate.	100%	100%	100%	76.5%	72.6%		Improved utilization of health facilities due UHC campaigns and strong community healthstrategy
		Inpatient case fatality rate	0	0	0	2.42%	2.5%		

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table 10: Performance of Capital Projects for the previous year

Project Title	Expected duration of the project	(Location of the Project)	Source of Funds	Estimated/Budgeted Value of the Project	Actual Expenditure (Kshs.)	Status of the Project	Challenges/Remarks
Construction of Hosp. plaza	12 months	Mbale	GOK	83,000,000	56,577,981	68%	Ongoing
Renovation of VCRH Ground floor	12 months	Mbale	CGV-GOK	7,143,280	7,143,280	Complete	Workmanship good
Installation of Solar Water Heaters	6 Months	Mbale	CGV-GOK	5,000,000	5,000,000	Complete	Done
Construction of Burning Chambers at VCRH	12 Months	Mbale	CGV-GOK			complete	Project in use additional one
Piping of Oxygen at VCRH	12 Months	Mbale	CGV-GOK	4,192,770	4,192,770	Complete	Work done well
Completion of Egago Health Centre	12 Months	Vihiga	CGV				Project complete and in use
Renovation of Kegoye Health Centre	12 Months	Vihiga	CGV	997,674	0	Complete	Workmanship good
Renovation of Evojo Dispensary	12 Months	Sabatia	CGV	2,881,892	0	Ongoing	Work in Progress
Renovation of Sabatia SCH	12 Months	Sabatia	CGV				Project ongoing
Construction of Level 4 SCH(Maternity, Male and Female Ward and Xray Unit)	12 Months	Sabatia	CGV	11,000,000		Not started	Tendering Process Done awaiting PROA
Supply and Delivery of Dental Chair	12 Months	Sabatia	CGV				Chair delivered and in use
Completion of Hosp. Mortuary (VCRH)(Face-lifting 10m)	12 months	Mbale	CGV	13,000,000	3,000,000	Ongoing	Contractor on site
Construction of County Blood Transfusion centre	12 months	Mbale	CGV	9,000,600	-	Ongoing	Project done to 30%
Equipping Kidinye and Enavi Dispensary	12 months	Mbale	CGV	4,000,000	-	Ongoing	Inavi dispensary opened
Emuhaya Sub- county							
Construction and Equipping of theatre at emusire hosp.	12 months	Emuhaya	CGV	6,000,000	-	Ongoing	Works ongoing
Completion and Equipping of Emusire Mortuary	12 months	Emuhaya	CGV	4,000,000	-	ongoing	Works on Going
Purchase of x ray and Ultra sound at Emusire Hosp.	12 months	Emuhaya	CGV	3,300,000	-	complete	Machine delivered
Construction of maternity block at ipali H/C	12 months	Emuhaya	CGV	1,000,000	-	Complete	Works completed
Completion of Esaba Dispensary and Esirulo toilet	12 months	Emuhaya	CGV	2,500,000	-	Complete	Awaiting Payments
Construction of maternity block at Ibusiratsi H/C	12 months	Emuhaya	CGV	2,500,000	-	Not started	Contract awarded
Hamisi Sub County							

Completion of Jeptulu Disp.	12 months	Hamisi	CGV	4,000,000	-	Complete	Project completed
Completion of Jirwanih, Kimwangeh, and Likinduh health centres	12 months	Hamisi	CGV	7,000,000	-	Ongoing	works on going
Completion of Mulundu Disp.	12 months	Hamisi	CGV	4,000,000	-	Complete	Facility opened
Completion and Equipping of Maternity unit at Likindu H/C	12 months	Hamisi	CGV	4,000,000	-	Not started	Contract awarded
Construction and Equipping of Theatre at Hamisi Sub County Hosp and renovation	12 months	Hamisi	CGV	10,000,000	-	Theatre complete	Renovation of SCH Ongoing
Luanda Sub County				-			
Construction of male and female ward at Luanda Sub County Hosp. & renovation	12 months	Luanda	CGV	4,000,000	-	Ongoing	Works 80% Completed.
Completion of Eliangoma Dispensary	12 months	Luanda	CGV	1,000,000	-	Complete	
Completion of Ebwiranyi Dispensary	12 months	Luanda	CGV	1,000,000	-	Ongoing	works on going
Completion of Ochwore Disp. and fencing and surveying of Ebukolodisp	12 months	Luanda	CGV	3,000,000	-	Ongoing	
Completion of Ebusyubi Dispensary	12 months	Luanda	CGV	2,000,000	-	Ongoing	Works Ongoing
Construction of an incenerator at Ekwanda H/C	12 months	Luanda	CGV	2,000,000	-	Not started	tendering ongoing
Sabatia				-			
Construction of vyalDisp	12 months	Sabatia	CGV	2,400,000	-	Ongoing	works on going
Completion and Equipping of Evojo H/C- Fencing and Gate, Completion of Kisatiru disp.	12 months	Sabatia	CGV	4,800,000	-	Ongoing	works on going
Equipping of theatre at Sabatia Sub- County	12 months	Sabatia	CGV	7,499,400	-	Not started	tendering ongoing
Construction of male and female ward at Sabatia Sub County Hosp.	12 months	Sabatia	CGV	5,000,000	-	Not started	tendering ongoing
Construction of X- ray and ultra sound unit at Sabatia Hosp.	12 months	Sabatia	CGV	2,500,000	-	Not started	tendering ongoing

2.3 Education, Science, Technical and Vocational Training Sector Priorities

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

- To strengthen research, innovations and Monitoring & Evaluation for decision making in ECDE and Vocational Education and Training

Sector Achievements

- Renovation of 5 No. Vocational Training Centres of Excellence;
 - i) Administration block and 2 classrooms at Kaveye VTC,
 - ii) Men hostel, administration block, classrooms and kitchen at Kaimosi
 - iii) Administration block, Ladies and Men hostels at Maseno VTC,
 - iv) Fencing, Motor Vehicle Mechanics workshop and gate at Emmukunzi VTC,
 - v) Administration block and Motor Vehicle Mechanics workshop at Solongo VTC,
- Other infrastructure development included;
 - i) Construction of 6-door temporary classrooms and 6-door pit latrines at Mwambeba VTC,
 - ii) construction of administration Block at Shiru VTC,
 - iii) construction of 3- door temporary classrooms at Munugi VTC,
 - iv) Construction of 6-door pit latrines at Mudete VTC.
- Supply and delivery of Tools & Equipment in 5 Vocational Training Centres of Excellence;
 - i) In Keveye; Electrical & Electronics, Hair Dressing & Beauty Therapy, Motor Vehicle Mechanics),
 - ii) In Kaimosi; Motor Vehicle Mechanics, Agribusiness
 - iii) In Maseno; Motor Vehicle Mechanics, Hair Dressing & Beauty Therapy
 - iv) In Emmukunzi (Building and Construction Technology) and Solongo (Motor Vehicle Mechanics).
- Disbursement of Second Conditional grant of 41, 525,000 to 28 Registered and Licensed VTCs
- Provision of teaching and learning materials to 408 ECDE Centres in public primary schools.
- Capacity building of 1,100 teachers on the Competence Based Curriculum.
- Capacity building of 14 Programme Officers and 14 clerical staff on Staff performance appraisal.
- Launched the Governor's Scholarship program for 100 students.
- Developed an ECDE Bill and strategic plan for the sector.
- Coordinated participation in co-curricular activities such as Drama and music festivals from Zonal to National level.
- Ongoing construction and commissioning of 103 ECDE classrooms.

- Coordinated disbursement of Bursaries to 26,979 beneficiaries amounting to Ksh. 111,602,730.
- Partnered with Sustainable Organic Farming Development Initiative (SOFDI) on feeding programme on pilot basis in Sabatia Sub-County

Challenges

- Low budgetary allocation to facilitate sector programmes.
- Lack of Quality Assurance and Standards due to absence of officers to monitor and ensure that quality is achieved in both ECDE and TVET Centres.
- Limited supply of clean and reliable water to 358 ECDE Centres and 30 VTCs.
- Lack of capitation for ECDE children and VTC trainees.
- Weak linkage with private ECDE providers and feeder Centres.
- Low retention in TVETs
- Inadequate infrastructural facilities, equipment and staff to serve the increasing enrollment in VTCs and ECDE centres.
- Dilapidated and sub-standard infrastructure in most VTCs and ECDE Centres.
- Inadequate qualified and competent teaching staff to ensure quality teaching and learning.
- Inadequate modern tools and equipment to facilitate quality teaching and learning. Limited space for expansion for Kegendirova VTC, Chanzeywe VTC, Gamande VTC, Karandini VTC, Muhanda VTC and Jepkose VTC.

Lessons learnt

- Lack of proper project supervision led to substandard works and services.
- Delay in disbursement of funds led to not achieving targets within set timelines.
- Non-prioritization of devolved functions led to inadequate allocation of funds to the Core mandate.
- Need to increase Departmental budget allocation to facilitate programmes.
- Need to employ Quality Assurance and Standards Officers to monitor and ensure that quality is achieved in both ECDE and TVET Centres.
- Need to provide clean and reliable water for 358 ECDE Centres and 30 VTCs.
- There is need to introduce Capitation for ECDE children and VTC trainees to ensure retention and transition.
- Enhance collaboration of private and feeder Centres.

Table 11 :Analysis of planned versus allocated budget

Planned project/programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES Millions)	Actual Amount Allocated in 2018/19 budget (KES Million)	Remarks
Programme name: Administration Planning and Support services			
Sub programme 1: Purchase of Land	14	10	Not purchased due to delay in procurement
Sub programme 2: Purchase of motor vehicles	10	7	One vehicle purchased
Programme 2: ECD Development & Coordination			
Sub programme 1: Construction of ECDE classrooms	30	118.7	Ongoing
Sub programme 2: ECDE Teaching /Learning materials	10	15.5	Budget enhance to cater for Teaching /Learning materials
Sub programme 3: Equipping of ECD Centres	13	6	Tables & Chairs purchased for 103 ECDE Centres
Sub programme 4:Employment of ECDE Teachers	200	124	Process deferred
Programme 3: Vocational Education & Training services			
Sub programme 1:Construction and rehabilitation of VTCs	27.2	33	5 Centres of Excellence renovated
Sub programme 2: Purchase of Tools and Equipment	37	54	5 Centres of Excellence equipped
Sub programme 3: Employment of VTC instructors	14	33.5	Process deferred
Programme : Education Support Services			
Sub programme 1: Ward bursaries, Scholarships and other Educational support programmes	200	125	Bursaries and scholarships successfully disbursed
Sub programme 2: Home Craft/ Incubation Centres.	-	-	Not planned/budgeted for
Sub programme 3: Child Day Care Centres	-	-	Not planned/budgeted for

SECTOR/SUB-SECTOR PROGRAMMES

Table 12: Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration, Planning and support services						
Objective: Promotion and supervision of ECDE and Vocational Education and Training services						
Outcome: To harmonize and improve coordination of education activities						
General Administrative Services	Efficient and effective service delivery Improved coordination of activities in the department	Number of reports from the field Timely response to requests	4	4	4	Target met
Programme: Vocation Education and Training						
Objective: : Improved enrolment in technical training						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome: Improved skilled manpower for self-reliance						
Grants to Vocational Training Centres	Improved training and education	No. of equipped workshops	18	30	28	Most of the VTCs still ill-equipped due to limited funding
Recruitment of instructors	Improved Instructor to learners ratio	Number of instructors recruited	86	100	0	Skills gap in certain trades due to limited number of instructors due to limited – employment of the same
Programme: Early Childhood Development Education (ECDE)						
Objective: To enhance access, equity, quality and relevance of Early Childhood Development Education (ECDE)						
Outcome: Improved Quality of education and Training in Early Childhood Development Education						
ECDE Infrastructure Development	Improved teaching and learning environment	No. of ECDE Centres Constructed.	32	75	103	On – going
ECDE Centres Equipment programme	Improved Instructional materials, tools and furniture	No. of ECDE Centres Equipped.	No data	75	103	Most ECDE centres not well equipped and furnished
Programme: Education Support Programme						
Objective: To enhance access to quality education						
Outcome: increase enrolment and improve access to education						
Ward bursaries, Scholarships and other Educational support programmes	Enhanced access to education.	Amount disbursed	125 million	200 million	118,797,349	Delayed disbursement
		No of beneficiaries				
Home Craft/ Incubation Centres.	~	~	~	~	~	~
Child Day Care Centres	~	~	~	~	~	~

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table 13: Performance of Capital Projects for the previous year

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

County wide	Purchase of Land	Land purchased for 6 VTCs	Acreeage of land purchased	Delay in procurement process	10	0	CGV	No land purchased
County wide	Purchase of two (2) Motor Vehicles	One (1) vehicle purchased	No. of motor vehicles purchased	Completed	7	7	CGV	One (1) vehicle purchased due to insufficient
County wide	Construction of ECDE classrooms	103 classrooms	No. of ECDE Classrooms Constructed	Ongoing	30	118.7	CGV	103 ECDE Centres constructed
County wide	ECDE Teaching /Learning material	385 ECDE Centres	No. of ECDE Centres provided with instructional materials	Completed	10	15.5	CGV	385 ECDE Centres provided with instructional materials
County wide	Equipping of ECD Centres	103 ECDE Centres equipped	No. of ECDE Centres Equipped with tables and chairs	Completed	13	6	CGV	103 ECDE Centres equipped
County wide	Rehabilitation of VTCs	5 Centres of Excellence renovated	No. of VTCs Constructed/rehabilitated	Ongoing	27.2	33	CGV	Two (complete) 3 ongoing
County wide	Equipping of VTCs	5 Centres of Excellence equipped	No. of VTC equipped	Completed	37	54	CGV	Departments equipped

Table 14: Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds	Remarks
County wide	Employment of instructors	100 Instructors employed	No of instructors employed	0	33,500,000	0	CGV	Process deferred
County wide	Employment of ECDE Teachers	ECDE Teachers employed	No of ECDE teachers employed	0		0	CGV	Process deferred
County wide	Disbursement of Ward bursaries and Scholarships	Beneficiaries accessing bursaries	No. of beneficiaries	27,079	125,000,000	119,750,349	CGV	Completed
County wide	Co-curricular activities (ECDE)	385 ECDE Centres participated	No. of co-curricular activities		2,000,000		CGV	Ongoing
County wide	Co-curricular activities (TVET)	30 VTCs participated	No. of institutions participating	0	6,500,000	0	CGV	Activity not

								carried out
County wide	Training and mentorship (ECDE)	Staff trained at KSG	No of staff trained	0	2,000,000	0	CGV	Not carried out
County wide	Training and mentorship (TVET)	Staff trained at KSG	No of staff trained		2,000,000	536,000	CGV	Target met
County wide	Gender and disability mainstreaming (ECDE & TVET)	Learners reached	No. of learners reached	0	2,000,000	0	CGV	Activity not carried out

2.4 Transport and Infrastructure

Strategic Priorities of the sector

- To formulate legal and institutional framework
- To improve road network and public infrastructure access.
- To enhance institutional capacity to manage transport infrastructure, mechanical services and public works
- To enhance disaster preparedness and response

Key achievements of the Sector

- Opening and maintenance of 292.3 KMs of earth roads in various wards
- Acquisition of 10,000 litres Fire Engine, a Rapid Response Vehicle and employed 16no. Fire Section staff
- Installation of 4no. High mast flood lights
- Construction of 10no. Bridges and box culverts
- Development of 4no. draft policies/ bills and regulations
- Recruited County Architect and Quantity Surveyor

Challenges in the Sector

- Inadequate budgetary allocation and limited PPPs in the sector
- Inadequate human and other resources to support supervision of projects.
- Delayed project implementation due to weather and institutional weaknesses
- High construction and maintenance costs due to increasing prices of fuel and other materials.
- Limited capacity of contractors and suppliers in the sector
- Limited public participation and engagements in implementation of road works
- Encroachment on roads reserves

Lessons Learnt

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

Table 15 Analysis of planned versus allocated budget

Planned project/Programmes for FY 2018/19	Amount Allocated in CADP 2018/19	Actual Amount Allocated in 2018/19 budget	Remarks
Programme 1: Administration, Planning and Support Service			
Sub programme 1: General Administration	379,528,218	315,071,860	Scaled down due to budgetary constraints
Sub totals			
Programme2: Infrastructure and Development			
Sub programme 1: Road Maintenance	230,944,461	341,573,161	Considered as a priority to cater for wardbased projects
Sub programme 2: High mast flood lights.	30,000,000	30,500,000	Considered as a priority to install the high mast flood lights in various markets to increase business hours and improve security
Programme 3: Transport Management			
Sub programme 1: Transport system management	56,487,126	22,720,677	Scaled down due to budgetary constraints
Sub programme 2: Mechanical services	15,002,000	14,216,271	Scaled down due to budgetary constraints
Sub program 3: Firefighting services	0	67,000,000	Considered as a priority to procure Fire Engine and Rapid Response Vehicle

Table 16 Summary of Sector/ Sub-sector Programmes

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned	Achieved	Remarks*
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				Targets	Targets	
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	2	5	Target not met
	Bills/policies drafted	No. of Bills/policies drafted	2	4	4	Target met
Programme: Transport Management						
Objective: To ensure effective and efficient transport system						
Outcome: Improved and efficient transport system in the county						
Transport System Management	Roads standards	% adherence to prescribed roads standards during implementation	100%	100%	100%	adherence to prescribed road standards
Mechanical Services	Revenue collected	Amount collected from hire of machines	1M	5M	3.1M	Target not met
Programme 3. Infrastructure Development						
Objective: To improve infrastructure supervision and Development						
Outcome: Increased County and regional road Connectivity and safety						
Opening and maintenance/rehabilitation of roads (ward based)	Roads opened and Maintained/rehabilitated	No. of Kms of roads Maintained/rehabilitated	-	160	102.7	Target not met due to low budgetary allocation
Routine roads maintenance/rehabilitation(KRB)	Roads Maintained/rehabilitated	No. of Kms of roads Maintained/rehabilitated	-	180	189.6	Target met
Bridges and box culverts constructed	Bridge and culverts	No. of bridges	No data	5	10	Target met
High mast lighting	Increased business hours in the night and enhanced security	No. of high mast installed	0	4	4	Target met

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table 17 Performance of Capital Projects for the previous year

Project Name / location	Objective/purpose	Output	Performance indicators	Status based	Planned costs (KSH.)	Actual costs (KSH.)	Source of funds	Remarks
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				on KPI				
Installation of Market Flash Lights/Street Lighting	To increase business hours and improve security	Installed flood lights	No. of Market Flash Lights/Street Lighting	4	15,000,000	15,000,000	CGV	Installation complete and commissioned
Construction of Mechanical Workshop	To enhance transport services	Mechanical unit	% of works done	0	7,000,000	6,434,737	CGV	Construction works ongoing
Roads								
Rehabilitation of Esibila Church of God-Ebukoolo Dispensary Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	KMs of road done	2.4	5,990,704	5,990,704	KRB	Road rehabilitated
Rehabilitation of Mudindi-Waigenge-Nyahuri Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.4	5,732,894	5,732,894	KRB	Road rehabilitated
Rehabilitation of Kapchamwani-Lwombei Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.2	5,729,008	5,729,008	KRB	Road rehabilitated
Construction of Minyika Bridge-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		5,695,927	5,695,927	KRB	Road rehabilitated
Rehabilitation of Chango-Idunya-Lyambogo Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.2	5,649,664	5,649,664	KRB	Road rehabilitated
Rehabilitation of Mugaza-Maranatha-Digoi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.0	5,526,124	5,526,124	KRB	Road rehabilitated
Rehabilitation of Digula-Kikuyu Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.4	5,410,936	5,410,936	KRB	Road rehabilitated
Construction	To	Road	Kilometers		5,291,601	5,291,601	KRB	Road

n of Opuya-Maganga Bridge-wbp	improve connectivity and accessibility	rehabilitated and maintained	of road done					rehabilitated
Rehabilitation of Kituru - Gavugogo Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.5	4,998,318.23	4,998,318.23	KRB	Road rehabilitated
Rehabilitation of Emusenjeri-Wandeché Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.3	4,989,554.40	4,989,554.40	KRB	Road rehabilitated
Rehabilitation of Elongo Primary - Munugi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.3	4,977,687.60	4,977,687.60	KRB	Road rehabilitated
Installation of 20M Monopole high mast lighting at Luanda Market	To improve security and business environment	High mast flood light installed	No of flood light installed	1	4,918,922.00	4,918,922.00	KRB	High mast flood light installed
Rehabilitation of Shaviringa - Musasa Road-	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.0	4,880,860.00	4,880,860.00	CGV	Road rehabilitated
Rehabilitation of Iyenge-Gahumbwa Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.3	4,761,800.00	4,761,800.00	CGV	Road rehabilitated
Rehabilitation of Ngomongo-Wandaye Road -wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.1	4,749,515.60	4,749,515.60	CGV	Road rehabilitated
Rehabilitation of Jivuye-Mwibiba-Mulundu Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.4	4,713,022.00	4,713,022.00	CGV	Road rehabilitated
Construction of Emunwa Box Culvert-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		4,565,000.00	4,565,000.00	CGV	Road rehabilitated

Rehabilitation of Chavogere - Maganyi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.7	4,500,220.00	4,500,220.00	CGV	Road rehabilitated
Rehabilitation of Ebukhuliti-Eluhobe Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.5	4,498,259.60	4,498,259.60		Road rehabilitated
Rehabilitation of Ekwanda Health Center – Ebusembe Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.1	4,478,737.96	4,478,737.96		Road rehabilitated
Installation of 30m monopole highmast Lighting at Serem Market	To improve security and business environment	Highmast flood light installed	No of flood light installed	1	4,477,136.00	4,477,136.00	CGV	Highmast installed
Construction of Murichile Box Culvert-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		4,391,326.00	4,391,326.00	CGV	Road rehabilitated
Rehabilitation of Khusiututu-Dr.Anjichi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.3	4,308,240.00	4,308,240.00	CGV	Road rehabilitated
Rehabilitation of Upper Visiru-Chavufunya-Igakala Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.2	4,015,688.00	4,015,688.00	CGV	Road rehabilitated
Rehabilitation of Emmayoka-Ebusaka Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.3	3,995,562.00	3,995,562.00	CGV	Road rehabilitated
Installation of PV Solar Street Lighting at Nabwani, Mambai, Lusengeli, Mago, Chamakang	To improve security	PV street light installed	No of PV solar street lighting installed	8	3,984,600.00	3,984,600.00	CGV	Street lights installed

a,Wangulu, Bugina,and Busweta Markets- wbp								
Rehabilitatio n of Munjidi Road-wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.3	3,857,232	3,857,232	CGV	Road rehabilit ated
Rehabilitatio n of Esamwenyi - Esiamaryi Road-wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.4	3,776,786	3,776,786	CGV	Road rehabilit ated
Rehabilitatio n of Lyanaginga- Buhani Road –wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.8	3,737,520	3,737,520	CGV	Road rehabilit ated
Rehabilitatio n of Musiakhupa -Irumbi Road-wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.2	3,582,370	3,582,370	CGV	Road rehabilit ated
Rehabilitatio n of Rufus- Andebe- Opua Road- wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.5	3,523,152	3,523,152	CGV	Road rehabilit ated
Rehabilitatio n of Womulalu- Chanzaluka -Kidundu Road-wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.7	3,499,395	3,499,395	CGV	Road rehabilit ated
Rehabilitatio n of Kivagala- Mulundu Road-wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	2.1	3,496,829.8 5	3,496,829.85	CGV	Road rehabilit ated
Rehabilitatio n of Givole Junction- Kaguli River- Jimarani Road-wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	2.6	3,478,376.	3,478,376	CGV	Road rehabilit ated
Rehabilitatio n of Sawmill- Simbi Road- wbp	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.4	3,469,792	3,469,792	CGV	Road rehabilit ated

Rehabilitation of Lwandoni-Kavoi-Kamulukuywa Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.1	3,383,140	3,383,140	CGV	Road rehabilitated
Rehabilitation of Bumira-Bumavi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.2	3,298,413.54	3,298,413.54	CGV	Road rehabilitated
Rehabilitation of Mwangu-Emukusa Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.9	3,218,095.20	3,218,095.20	CGV	Road rehabilitated
Rehabilitation of Karandinyi-Viyalo Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.7	3,141,280.00	3,141,280.00	CGV	Road rehabilitated
Installation of 20m monopole highmast Lighting at Mahanga Market	To improve security	Highmast flood light installed	Highmast flood light installed	1	3,083,222.00	3,083,222.00	CGV	Light installed
Installation of 20m monopole highmast Lighting at Esibuye Market	To improve security	Highmast flood light installed	Highmast flood light installed		2,985,608.00	2,985,608.00	CGV	Light installed
Installation of Solar Street Lighting at Emutsuswi, Ematsuli, Emakhakha, Mwilonje and Milimani Markets-wbp	To improve security	Solar street light installed	No of Solar street light installed	5	2,977,720.00	2,977,720.00	CGV	Light installed
Rehabilitation of Seelwe-Kilingili Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.9	2,932,846.56	2,932,846.56	CGV	Road rehabilitated
Rehabilitation of Emmukunzi	To improve connectivity	Road rehabilitated	Kilometers of road done	1.0	2,930,044.00	2,930,044.00	CGV	Road rehabilitated

-Emanyinya Road-wbp	vity and accessibility	and maintained						
Rehabilitation of Nyabera-Got Kabindi Road –wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.3	2,919,836.00	2,919,836.00	CGV	Road rehabilitated
Rehabilitation of Wandege-Hambale Road –wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.2	2,914,268.00	2,914,268.00	CGV	Road rehabilitated
Rehabilitation of Serem - Mpaka Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.0	2,810,912.00	2,810,912.00	CGV	Road rehabilitated
Rehabilitation of Epungu-Omucheyi-Mwikaka Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.0	2,798,500.00	2,798,500.00	CGV	Road rehabilitated
Rehabilitation of Igunga Secondary-Lunyerere Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.0	2,546,432.00	2,546,432.00	CGV	Road rehabilitated
Rehabilitation of Gisambai-Givogi Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.0	2,534,948.00	2,534,948.00	CGV	Road rehabilitated
Rehabilitation of Wakole - Musuzu Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.0	2,482,980.00	2,482,980.00	CGV	Road rehabilitated
Rehabilitation of Gisambai-Givigoi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.0	2,478,688.00	2,478,688.00	CGV	Road rehabilitated
Rehabilitation of Ondeyo PAG - Siloya Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.2	2,445,801.95	2,445,801.95	CGV	Road rehabilitated
Rehabilitation of	To improve	Road rehabilit	Kilometers of road	1.2	2,376,724.00	2,376,724.00	CGV	Road rehabilit

Wambura-Enzaro Road-wdp	connectivity and accessibility	itated and maintained	done					ated
Rehabilitation of Okango-Banda Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		2,371,040.00	2,371,040.00	CGV	Road rehabilitated
Rehabilitation of Ebulanda - Ebusikhale Road - wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		2,355,084.00	2,355,084.00	CGV	Road rehabilitated
Supply and delivery of lightning arrestors	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		2,340,677.00	2,340,677.00	CGV	Road rehabilitated
Rehabilitation of Mugaza - Lunyerere - Chemasilihi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		2,333,050.00	2,333,050.00	CGV	Road rehabilitated
Rehabilitation of Mwibona-Esiandumba Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.3	2,268,107.40	2,268,107.40	CGV	Road rehabilitated
Rehabilitation of Anasanga - Emunyenyi Road - wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.0	2,253,393.00	2,253,393.00	CGV	Road rehabilitated
Rehabilitation of Wamage Friends-Wamalunda Road - wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.6	2,210,264.00	2,210,264.00	CGV	Road rehabilitated
Rehabilitation of Ebusakami Sec-Ebusakami AIC Church Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.4	2,177,320.00	2,177,320.00	CGV	Road rehabilitated
Rehabilitation of Nineve-Gimarakwa Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.6	1,973,450.00	1,973,450.00	CGV	Road rehabilitated

Rehabilitation of Museywa-Mutiva Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.4	1,820,527.20	1,820,527.20	CGV	Road rehabilitated
Rehabilitation of Muyekhe - Epanga Road - wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.7	1,744,640.00	1,744,640.00	CGV	Road rehabilitated
Rehabilitation of Buguka Ring Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.6	1,699,680.00	1,699,680.00	CGV	Road rehabilitated
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
Rehabilitation of Amakali-Okucho Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.8	1,529,750.00	1,529,750.00	CGV	Road rehabilitated
Rehabilitation of Mukhalakhala-Ematete Road-wdp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.0	1,483,938.29	1,483,938.29	CGV	Road rehabilitated
Rehabilitation of Wandege-Hambale Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.2	1,349,428.00	1,349,428.00	CGV	Road rehabilitated
Rehabilitation of New Apostolic - Emakanda Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.6	1,279,944.00	1,279,944.00	CGV	Road rehabilitated
Rehabilitation of Epungu-Omucheyi-Mwikaka Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.0	1,128,100.00	1,128,100.00	CGV	Road rehabilitated
Rehabilitation of Elwunza-Bubasi Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.8	998,864.99	998,864.99	CGV	Road rehabilitated

Rehabilitation of Mukhalakha - Ematete Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.0	789,661.71	789,661.71	CGV	Road rehabilitated
Rehabilitation of Karandinyi-Viyalo Road-wbp	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.7	760,031.96	760,031.96	CGV	Road rehabilitated
Construction of Lwangele River Crossing	To improve connectivity and accessibility	River crossing constructed		1	659,344.00	659,344.00	CGV	Crossing constructed
Nabwani-Wagevi Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3.6	5,496,080.00	5,496,080.00	KRB	Road rehabilitated
EkwanofSabatda-Papkatara-Ongonga (Krb)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3.6	4,950,168.00	4,950,168.00	KRB	Road rehabilitated
Mustyulu-Ikuvubusambo(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3.8	4,898,480.00	4,898,480.00	KRB	Road rehabilitated
Mumbita-Ebwali-Itabalia(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	3.6	4,730,851.20	4,730,851.20	KRB	Road rehabilitated
Maintenance of Vihiga Roads(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	23.3	4,624,475.00	4,624,475.00	KRB	Road rehabilitated
Gamalenga-Nyangori Road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	2.6	4,607,220.00	4,607,220.00	KRB	Road rehabilitated
Erusui-Kisasi-Shipala Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	5.1	4,423,355.00	4,423,355.00	KRB	Road rehabilitated

	lity	ined						
CheptuluM ahangajamu longochi	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	3.9	4,422,400.0 0	4,422,400.00	KRB	Road rehabilit ated
Maintenanc e of Emuhaya(K RB)	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	22. 3	4,401,420.0 0	4,401,420.00	KRB	Road rehabilit ated
Maintenanc e of Luanda(KRB)	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	20. 7	4,053,035.0 0	4,053,035.00	KRB	Road rehabilit ated
Vumale- Ehedwe Road(KRB)	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	2.0	3,850,080.0 0	3,850,080.00	KRB	Road rehabilit ated
Madzuu- Kisienya Road	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	4.1	3,834,300.0 0	3,834,300.00	KRB	Road rehabilit ated
Kigama- Digula- Wasundi Road(KRB)	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	4.3	3,820,600.0 0	3,820,600.00	KRB	Road rehabilit ated
MudeteWas undi Road	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	1.9	3,679,230.0 0	3,679,230.00	KRB	Road rehabilit ated
Maintenanc e of	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done		3,619,629.0 0	3,619,629.00	KRB	Road rehabilit ated
Ebwiranyi – Khusiututu Road(KRB)	To improve connecti vity and accessibi lity	Road rehabil itated and mainta ined	Kilometers of road done	3.0	3,399,700.0 0	3,399,700.00	KRB	Road rehabilit ated
Kilagiru – Mulitu Road(KRB)	To improve connecti vity and	Road rehabil itated and	Kilometers of road done	2.6	3,366,300.0 0	3,366,300.00	KRB	Road rehabilit ated

	accessibility	maintained						
Kidundu-Wasambu-Chavugami(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.6	3,196,000.00	3,196,000.00	KRB	Road rehabilitated
Vihiga Police Station-Boyani	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		3,166,974.00	3,166,974.00	KRB	Road rehabilitated
Ebulonga-Ekamanji Dispensary(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.9	3,149,228.00	3,149,228.00	KRB	Road rehabilitated
Emuhaya CDF-Emakhondo Road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.5	3,026,440.00	3,026,440.00	KRB	Road rehabilitated
Maintenance of Tiriki East (KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	13.2	2,540,400.00	2,540,400.00	KRB	Road rehabilitated
Gambogi-Mamboleo ROAD	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.5	2,400,000.00	2,400,000.00	KRB	Road rehabilitated
Givogi-Madeya Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.2	2,387,164.00	2,387,164.00	KRB	Road rehabilitated
Mungavo-Munoywa (KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		2,177,262.00	2,177,262.00	KRB	Road rehabilitated
Mbihilo Road	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	1.2	2,143,448.00	2,143,448.00	KRB	Road rehabilitated
Gilwadzi-Indagalo Road (KRB)	To improve connecti	Road rehabilitated	Kilometers of road done	0.9	1,746,030.00	1,746,030.00	KRB	Road rehabilitated

	vity and accessibility	and maintained						
Routine Maintenance of Chandugunyi-Gilwadzi Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		1,412,416.00	1,412,416.00	KRB	Road rehabilitated
Ebusatsi-Epanga Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done	0.8	1,223,255.00	1,223,255.00	KRB	Road rehabilitated
Rehabilitation of Gamoi Center-Gamoi Sec. School Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		1,154,200.00	1,154,200.00	KRB	Road rehabilitated
Routine Maintenance of Luanda Posta – Ebusikhale Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		1,124,620.00	1,124,620.00	KRB	Road rehabilitated
Routine Maintenance of Butamu-Mumboha Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		964,966.90	964,966.90	KRB	Road rehabilitated
Ekasala-Esibembe Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		580,000.00	580,000.00	KRB	Road rehabilitated
Gavalagi-Chanzoka – Lusiola Road(KRB)	To improve connectivity and accessibility	Road rehabilitated and maintained	Kilometers of road done		189,892.00	189,892.00	KRB	Road rehabilitated

2.5 Physical Planning, Lands and Housing

Strategic priorities of the sector

- Promotion of and sustainable use of land resources within the County
- Promotion of decent housing in the county
- Coordination and promotion of controlled urban development within the county
- Provision of survey services within the county.

Sector achievements

- Conducted land clinics in 15 Wards.
- Initiated construction of Governor and Governors residences.
- Facilitated acquisition of land for establishment of KSG Vihiga campus.
- Procured and installed 50no garbage collection bins.
- Installed 16 20m and 30m monopole high mast floodlights within Vihiga Municipality under KUSP.
- Prepared Local Physical Development Plan for Kaimosi /Cheptulu.
- Procured skip loader and exhauster to enhance waste collection and disposal.
- Established and commissioned GTS lab to enhance service delivery
- Carried out 240 land boundary disputes.
- Established the Vihiga Municipal Board.
- Purchased 4 acres land for Land Banking
- Carried out 250 plan approvals.
- Adjudication of 12 matters relating to land in courts of law.

Challenges in the sector

- Inadequate skilled staff, working equipment such as computers and vehicles for field work
- Untimely disbursement of funds for development
- Inadequate capacity for regional and urban planning
- Increasing gap between demand and supply of residential houses in urban areas
- Inadequate investments in the housing sector
- The increasing growth of unplanned settlements in excess of carrying capacity of available infrastructure i.e water, sanitation and roads
- Insufficient and high cost of land

Lessons learnt

- Legal and administrative reforms is key in meeting the demands for housing and urbanization
- Timely disbursement of funds will enhance service delivery.
- Improve working environment to foster service delivery.
- Capacity building in urban planning
- Instituting user –friendly approval systems to fast track approval processes
- Establishment of mortgage finance facilities will increase access to housing finance
- Need to prepare a County land use plan as recommended under agriculture to facilitate better urban planning
- Need to attract Private investors to abridge the housing gaps

Table 18 Analysis of planned versus allocated budget

Planned programmes/sub programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES)	Amount Allocated in Budget 2018/19 (KES)	Remarks
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Planned programmes/sub programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES)	Amount Allocated in Budget 2018/19 (KES)	Remarks
Administration Planning and Support services			
General Administrative Services	101,774,241	175,344,491	Increased due to establishment of the municipal board
Formulation of policies, Regulation & Legal Framework	0	0	Factored in under general administrative services
Land Survey & Mapping Services			
Land Survey & Mapping/GTS	0	30,000,000	Considered priority to establish GTS
Urban, Physical Planning & Housing Services.			
Urban & Physical Planning	232,050,000	251,400,700	Budget increased by grants from world bank to cater for KUSP
Housing Development	0	0	Inadequate budgetary allocation

SECTOR/SUB-SECTOR PROGRAMMES

Table 19 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: To increase access to quality, timely and effective services						
Outcome: Efficient service delivery						
General administrative Service	Customer satisfaction	% of customers satisfied	80%	90%	90%	Sustained customer satisfaction realized
Formulation of polices, regulations and legal framework	Policies and regulations	No. of policies/regulations enacted	0	2	1	Policies developed
Programme: Land survey and mapping services						
Objective: To Streamline and strengthen surveying and mapping systems						
Outcome: Enhanced effective land use and administration						
Land survey and mapping	Improved land management	No. of deeds prepared	3	10		Amount allocated insufficient
		Number of County topographical and thematic maps updated	1	1	1	Topographical and thematic maps updated
		% of land disputes addressed	No data	100	100	Land disputes resolved
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						

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline	Planned Targets	Achieved Targets	Remarks*
Urban and physical planning	Plans approved	Proportion of Plans approved	No data	100%	100%	Timely plan approval undertaken
	Development control done	No of development control meetings held	0	12	12	Development control meetings held
Housing development	Housing units constructed	No. Of housing units constructed	0	225	0	No budgetary allocation
	Rehabilitation of houses	No of houses rehabilitated	No data	10	6	Inadequate budgetary allocation

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table 20 Performance of Capital and non-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
Construction of governors and deputy governor's residence	To improve shelter	Governor's residence	% of works done	30	148M	148M	CGV	Ongoing
Fabrication and installation of garbage bins	To improve sanitation	Garbage bins installed	No of bins installed	50	9,372,800	9,372,800	World bank	Installed and in use
Supply and delivery of skip loader 10 tonnes	To improve sanitation	Skip loader procured	No	1	9,975,000	9,975,000	World bank	Delivery done
Supply and delivery of exhauster 10 tonnes	To improve sanitation	Exhauster procured	No	1	9.5M	9.5M	World bank	Done
Installation of 20m and 30m high mast lights	To improve security	High mast lights installed	No	16	61,481,872	61,481,872	World bank	Installation done and commissioned
Establishment of GTS Laboratory	To improve service delivery and land management	GTS lab established	No	1			CGV	Complete and operational

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions	Actual Cost (KES Millions)	Source of funds	Remarks
Land banking	To increase space for government services	Land procured	Acres	4	11,480,500	11,480,500	CGV	Land purchased for public utility
Preparation of Kaimosi/cheptulu local physical development plan	To improve urban planning	Physical development plan prepared	No	1	9M	9M	CGV	Spatial plan Completed
Preparation of valuation roll	To improve revenue collection	Valuation roll developed	No	1	12.5m	10m	CGV	In progress

2.6 Trade, Industry, Tourism and Entrepreneurship

Strategic Priorities

- i. To formulate policy, Legal and Institutional framework
- ii. To improve market infrastructure
- iii. Promotion of local tourism
- iv. Carry out consumer protection services
- v. Promotion of County export trade
- vi. Promotion of wholesale and retail trade
- vii. Organization of the County trade fair
- viii. Improvement of market management
- ix. Providing business advisory services for growth and improvement
- x. Benchmarking with other Counties to promote trade programmes
- xi. Improvement of revenue collection from advertising, branding and weights and measures.

Sector achievements

- Creation of various legal frame work to regulate the sector that included;
 - i) Vihiga Trade and Market Management Act;
 - ii) Vihiga Trade and Enterprises Fund Act;
 - iii) Vihiga Weights and Measures Act.
 - iv) The bodaboda policy; Vihiga
 - v) Outdoor advertisement Bill 2019
 - vi) Vihiga County Investment policy;
 - vii) Vihiga County Entrepreneurship Policy
 - viii) Vihiga County Tourism Policy
- Enhanced market coordination through the establishment of market committees in Esibuye, Mbale, Mahanga, Banja and Majengo market centres.
- Enhanced market cleanliness by outsourcing garbage collection and recruitment of cleaners
- Installation of solar masts in South Maragoli, Jebrock and Kilingilili markets.
- Fencing of Lunyerere, Angoya, Standkisa, Emanyinya and Mudete market.

- Constructed pit latrines at Muhudu, Luanda, Boyani, Chavakali and renovation of the pit latrine at Mudete stock market
- Refurbishment of Omena Market in Luanda ongoing.
- Support to BodaBoda riders through training and of 1,200 riders and facilitating of Driving Licenses (1,595 DLs) and 900 helmets, and Construction of BodaBoda Sheds
- Established and rolled out the Trade and Enterprise fund at an initial disbursement of 33 million.

Challenges

- Inadequate budgetary allocation to cater for infrastructure development
- Constraint in market supervision due to mobility challenges.
- Inadequate information on tourism potential
- The tourism sector is also challenged by inadequate bed capacity and limited tourism infrastructure
- Insufficient Tourist-Class Hotels, inadequate Bed Capacity and other tourism infrastructure
- Competition from other tourism destination such as Kisumu

Lessons Learnt

- Need for early initiation of projects and programmes to enhance the department's budget absorption rate.
- Need to develop a master plan for the county's industrial development
- A number of policies, legal and institutions reforms are required to facilitate the transformation envisaged in the industrial sector.
- Improved business environment and favorable investment climate are key to promotion of private sector participation in business and development,
- Value chain addition, broadening and deepening the local and international market base is vital for the county's products and productivity.
- Need to market the county as a tourism destination, exploiting and harnessing the tourist potential in the county.

Table 21: Analysis of planned versus allocated budget

Planned project/programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES Millions)	Actual Amount Allocated in 2018/19 budget (KES Million)	Remarks
Programme name: Trade Development and Investment			
Sub programme 1- Construction of market shades	25	21.3	Scaled down due budgetary constraints
Construction of Bodaboda shades	-	7.9	Considered a priority
Sub programme 2- Micro and small enterprises development Funds	100M	30M	Scaled down due budgetary constraints
Land Banking for market expansion	20M	5M	
Completion of Omena Market-Luanda	-	1,000,000	Ongoing

Transport service-M/V Purchase	5M	5M	Completed
Construction/renovation of offices	20M		
Bodaboda Training and issue of provisional driving licenses	-	5,000,000	Completed
Construction of Market Toilets	-		Ongoing
Fencing of markets	-		
Murraming of market access roads	1,000,000		
Privatization of garbage collection			Done
Solar Lighting	-		
Programme 2- Tourism Product Development			
Sub programme 1- Development of Tourism sites	20 M	-	Awaiting funds allocation
Sub programme 2- Tourism Marketing and promotion	5M	1,259,000	Ongoing
Programme 3- Industrial development			
Sub programme 1- Establishment of industrial park	20M	-	Awaiting funds allocation
Build capacities and capabilities of SMEs	10M	-	Awaiting funds allocation
Establishment of incubation and business information centres	10M	-	Awaiting funds allocation
Development and refurbishment Juakali sheds	20M	-	Awaiting funds allocation

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: Trade Development and Investment						
Objective: To create a conducive environment for trade and investment						
Outcome: A conducive environment for trade and investment						
Sub programme 1- Construction of market shades	Market shades constructed	Number of market shades completed	0	10	11	Target exceeded by 1
Construction of Bodaboda shades	Bodaboda shades constructed	Number of bodaboda shades completed	0	25	20	80% of proposed sheds constructed
Sub programme 2- Micro and small enterprises development Funds	Enhanced access to trade credit among MSMEs	Amount of funds disbursed Number of beneficiaries	0	33M	33M	Loans disbursed to 640 beneficiaries

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Completion of Omena Market-Luanda	Conducive trading environment for omena and related product traders	Complete and operational omena market		1	1	Constructions works on course
Bodaboda Training and issuing PDLs	Improved Bodaboda transport management	Number of bodaboda operators trained	0	1,250	1595	PDLs processed and issued to riders
Construction of Market Toilets	Improved Hygiene in the markets	Number of toilets constructed	-	10	5	Sanitary facilities constructed in markets
Fencing of markets	Improved trading environment	Number of markets fenced		6	6	Mulukholo,Lunyerere,E manyinya,Angoya,Cheptulu,Mudete fenced
Murraming of market access roads	Improved market access	Number of access roads murramed	-	2	2	Cheptulu and Kilingili markets roads murramed
Solar Lighting	Safer market environment	Number of solar lights installed	-	4	4	Solar lights installed in main market centres
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				Not achieved
Sub programme 2- Tourism Marketing and promotion	Well branded bill boards at entry points along major highways	Number of bill boards erected at entry points		4		Works ongoing
Programme: Industrial development						
Objective: stimulate industrial development and investment for job creation in the County						
Outcome: A supportive environment for growth of enterprises and industries						
Sub programme 1- Establishment of industrial park	Designated location for Export Processing industries	No of industrial parks	0	1	1	Awaiting acquisition of land lease and sub-lease
Build capacities and capabilities of SMEs	A supportive environment for SME growth	Number of SME owners trained		500	0	Activity not funded
Establishment of incubation and business information centres	Access to business information and advisory services	Number of incubation and business information centers established	0	1	0	Activity not funded
Development and refurbishment Juakali sheds	A supportive working environment for Jua kali dealers	Number of Juakali sheds constructed	0	10	0	Activity not funded

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table 23 Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Construction of market shades	Provide a conducive environment for traders	Operational market sheds	Number of market sheds constructed	11 market sheds constructed	9,648,290.76	9,648,290.76	CGV	Done
Construction of Bodaboda shades		Bodaboda shades constructed	Number of bodaboda sheds constructed	20 bodaboda shades constructed	7,861,173.72	7,861,173.72	CGV	Done
Micro and small enterprises development Funds	Financial support to traders	Increased credit access	Amount of funds allocated and disbursed	33M	100,000,000	33,000,000	CGV	Done
Completion of Omena Market-Luanda	Improve trading environment	Omena market completed	% of works done	90	1,341,184	1,341,184	CGV	ongoing
Bodaboda Training and issue of PDLs	Enhance road safety	Bodaboda trained	Number of riders trained	1,595	5,000,000	5,000,000	CGV	Done
Purchase of bodaboda Helmets	Enhance bodaboda riders safety	Helmets procured	Number of helmets procured	900	1,996,900	1,996,900	CGV	Done
Construction of Market Toilets	Improve market sanitation and hygiene	Market toilets constructed	Number of toilets constructed	5	895,000	895,000	CGV	Done
Fencing of markets	To market safety	Markets fenced	Number of markets fenced	6				Done
Murraming of market access roads	Improve market accessibility	Market access roads murramed	Length of road murramed	2	1,000,000	1,000,000	CGV	Ongoing
Solar Lighting	Enhance market safety	Solar lights installed	Number of solar lights installed	4	6,600,000	6,600,000	CGV	Done
Tourism Marketing and promotion (Bill boards at entry points)	Tourism marketing	Signage at Entry Points At Gambogi /Luanda/Kaimosi /Kakamega Entry	Number of billboards/signage installed		6,977,264	6,977,264	CGV	Ongoing
Walling/fencing of Omena Market-Luanda and construction of toilets	Enhance market safety	Walling/fencing done	% of works done	100	1,000,000	1,000,000	CGV	Done
High Mast-Kima	Enhance market safety	High mast installed	Number of high masts	1	3,500,000	3,500,000	CGV	Ongoing
Solar Lighting In North East Bunyore/S Maragoli/Tambura Wards	Enhance market safety	solar lights installed	Number of solar lights installed		5,529,320	5,529,320	CGV	Installed in 4 markets

Table 24 Performance of Non-Capital Projects for previous CADP

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

2.7 Public Service, Administration and Coordination of County Affairs

Sector Priorities

- Coordination of service delivery
- Dissemination and management of information and communication.
- Establish and strengthen infrastructure necessary for effective service delivery
- Coordinating the formulation of legal and institutional framework to enhance effective service delivery.
- Establish and operationalize County performance management and development systems.
- Regulate alcoholic drinks businesses/enterprises.

Achievements

- Acquisition of 2no. vehicles for effective service delivery
- Enhanced reporting of ward activities and projects.
- Coordinated capacity building and roll out of performance management in the county government.

- Developed the strategic plan for Public Service, Administration and Coordination of County affairs.
- Coordinated the 5th County Dialogue Forum.

Challenges in the Sector

- Delayed disbursement of funds hampering service delivery.
- Limited staff training and development due to the absence of training and staff development policy.
- Inadequate office space, transport, office equipment and staffing gaps.
- Lack of a scheme of service for staff.
- Inadequate ICT equipment
- Limited initiatives toward service reengineering

Lessons learnt

- Need to develop a training and staff development policy to build capacity for staff.
- For effective service delivery and reward, there is need to develop a scheme of service for all cadre of staff.
- There is need to digitize records management for efficiency.
- The department should budget for the provision of more office space.
- There is need for timely disbursement of funds to enable effective and efficient service delivery.

Table 25 Analysis of planned versus allocated budget

Planned project/programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES)	Actual Amount Allocated in 2018/19 budget (KES)	Remarks
Programme 1: Administration, Planning and Support Service			
Administration, Planning and Support Service	363,081,549	333,785,955	Reduction in budget allocation due to budgetary constraints
County/Sub county Administration	54,232,500	39,550,000	Reduction in budget allocation due to budgetary constraints
County FM Radio	29,505,000	26,300,000	Reduction in budget allocation due to budgetary constraints

SECTOR/SUB-SECTOR PROGRAMMES

Table 26 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
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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	100	Existence of goodwill and team work across county departments
County/Sub-county Administration	Established administrative structure	No. of Sub-county offices constructed	3	2	0	Planned target not achieved due budgetary constraints
		No. of Ward offices constructed	0	5	0	Planned target not achieved due budgetary constraints
	Refurbishment of county offices	County HQ offices refurbished	1	1	1	Planned target achieved
County FM Radio	Audience reached	No. of counties reached	13	47 counties	13 counties	Target not achieved

2.8 Youth, Gender, Sports and Culture

Strategic priorities

- Promote, preserve and develop Culture for Sustainable development
- Develop and promote talent and sporting activities in the County
- Youth mainstreaming and empowerment
- Gender Mainstreaming and empowerment
- Child development and protection
- Formulation of Youth, Gender, Sports, Culture and Persons with Disability policies.
- Improve the Social Welfare of vulnerable groups

Achievements

- The sector nurtured talent by promotion of sporting activities; Vihiga United team, Vihiga queens, Vihiga volleyball team and Vihiga Netball team participated in national leagues.
- Coordinated participation in the regional athletics competition and KICOSCA games.
- Construction and rehabilitation of the following sports grounds was done: Kidundu, Mumboha, Solongo and Hamisi.
- Rehabilitated and levelled the following playgrounds: Emukunzi, Mahanga, Lwenya and Makuchi.
- Organized football tournaments across the county
- Coordinated trainings of 100 community group leaders on leadership and governance and 300 leaders on group formation and dynamics.

- Mobilized 250 groups for registration and linked them with MFI (Micro Finance Institutions).
- The department developed a PWD bill and conducted trainings for PWD's in each sub county.
- County Youth Policy developed and a Board constituted.
- Promotion of culture through cultural festivals for the native sub tribes and facilitated 4 teams to participate in the Kenya Music and Cultural festival in Meru.
- Coordinated training of 70 youths on entrepreneurship, a youth convention for 500 youths and facilitated 10 youths to attend the international youth day in Kisii.
- Increased number of women in employment in the county government

Challenges

- Inadequate space for expansion of fields and stadiums.
- Inadequate budgetary allocation for sporting facilities development and youth programmes
- Inability to achieve gender equity in terms of opportunities, employment, governance and in accessing productive resources
- Increasing cases of gender based violence
- Inadequate psychosocial support systems for victims of GBV
- Increasing demand for social protection due to increased vulnerability
- Limited data on the PWDs and OVCs
- Slow implementation of gender policies and laws

Lessons learnt.

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

Table 27 Analysis of planned versus allocated budget

Planned project/programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES Millions)	Actual Amount Allocated in 2018/19 budget (KES Million)	Remarks
Programme 1: Administration, Planning and Support Services			
Sub programme 1.1: General Administrative services	46,000,000	67,334,690	The programme was adequately funded.
Programme 2: Management and development of sports and Culture			
Sub programme	6,000,000	6,000,000	Target achieved

2.1:Recreation arts (KICOSCA)			
Sub programme 2.2:Spors Promotion	55,000,000	104,059,464	The budget allocation increased to support teams in the national league.
Sub programme 2.3:Culture heritage	115,000,000	23,750,205	Allocation was low due to budget constraints.
Programme 3: Youth & Gender Development and Promotion Services			
3.1 Social protection	12,000,000	2,750,000	Allocation was low due to budget constraints.
3.2 Youth and Gender development and promotional services	11,000,000	18,550,000	The allocation increased due to an increase in the number of youth activities

SECTOR/SUB-SECTOR PROGRAMMES

Table 28: Summary of Sector/Sub-sector Programmes

Programme: Administration, Planning and Support Services						
Objective: To provide efficient administrative services to the Sector						
Outcome : improved service delivery in the sector						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative services	Improved service delivery	No of policies/bills developed No of MTEF reports developed	No data	1 sector plan 2 polices 1 MTEF report	1 strategic plan 1 bill 1 policy	ongoing
Programme: Management & Development of Culture & Sports						
Objective: To promote cultural heritage and sporting activities						
Outcome: Improved culture and excellence in sports Performance						
Recreation and Arts	Improved talents	No of talent centers/arts gallery developed	0	1	0	Target not achieved
Sports Promotion	Improved sports	No of sports ground developed	0	3	3	Achieved
		No of sports grounds up-graded	1	1	1	Achieved
		No of tournaments organized	0	1	1	Achieved
		No of sports equipment procured	No data	62		Target not achieved
		No of intercounty sports tournament attended	1	1	1	Achieved
Culture & Heritage	Conserved cultural heritage	No of cultural sites protected	1	4	0	Target not achieved
		No of cultural events held	5	5	5	Target not achieved
		No of cultural centres constructed	0	1	0	Target not achieved

Programme 3: Management of Youth and Gender Development						
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County						
Outcome: Empowered Youth, Children, Women and People with Disabilities						
Social Protection	Improved wellbeing of vulnerable members	No of funds established	0	1	0	Target not achieved
		No of rescue centres established	0	1	0	Target not achieved
		No of gender based violence centres established	0	5	0	Target not achieved
Youth & Gender Development	Empowered youth, women and PWDS	No of youth, mentorship trainings done	No data	5	5	Target achieved
		No of PWDS women trained	No data	5	5	Target achieved

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table 29 Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Hamisi sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	1	10,000,000	35,000,000	CGV	Ongoing
Kidundu Sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	1	10,000,000	5,000,000	CGV	Ongoing
Mumboha sports ground	To promote sporting activities	Sports ground developed	No of sports ground developed	1	5,000,000	5,000,000	CGV	Ongoing

Table 30 Performance of Non-Capital Projects for previous CADP

Project Name/ Location	Objective / Purpose	Output	Performance indicators	Status	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Youth, mentorship trainings	To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County	Youth mentored	No of Youth mentored	500	7,000,000	1,200,000	CGV	Mentorship done

2.9 Environment, Water, Natural Resources and Energy

Sector Strategic priorities

- Develop clean and safe drinking water schemes in the county
- Ensure Water and Sanitation Health (WASH) awareness in the County
- Promote bio diversity coverage for improved livelihoods and sustainable development
- promote waste management in the county
- Develop innovative renewable energy technologies
- Ensure enabling conditions for the establishment of a processing plant for granite.
- Develop policies and legislation for the sector.

Sector Achievements

- Enhanced environmental conservation through 3 capacity building forums
- Nature based curriculum incorporated in learning institutions i.e. introduction of bamboos in TVETs
- Promoted planting of environmentally friendly trees species. Currently ongoing at 15%
- Acquired land for establishment of an organic fertilizer plant and solid waste disposal
- Completed feasibility study for Kaimosi, Mbale and Luanda for sewer systems.
- Installed 300 water meters.
- Carried out capacity building for 20 water communities' schemes.
- Two new boreholes drilled at Banja Market and Esibila.
- 50 rain water harvesting tanks installed public facilities.
- Rehabilitated and augmented water supplies in Chango, Emalindi, Esirulo, Chepsaga, Eburnangwe.
- Rehabilitated 77 water springs
- Developed the Vihiga County Climate Change Fund Bill.

Challenges

- Low budgetary allocations coupled with delayed disbursements
- Increasing degradation of water sources due to encroachment and climate change
- Illegal logging
- Skills gap
- Low sewerage coverage

- Limited public awareness on conservation and environmental management.

Lessons learnt

- Strengthening legal and institutional arrangements to address the challenges of devolution in the sector
- Need to mobilize more resources for counter funding e.g. donors and grants
- Enhance public participation in planning, implementation and monitoring of sector projects
- Capacity building of staff through trainings and workshops

- Need to strengthen environmental protection and conservation
- Need to strengthen governance to sustain environmental resource management

Table 31 Analysis of planned versus allocated budget

Planned project/programmes for FY 2018/19	Amount Allocated in CADP 2018/19 (KES Millions)	Actual Amount Allocated in 2018/19 budget (KES Million)	Remarks
Programme: Administration planning and support services			
Sub programme 1 General administrative services	71.7	122,,9	Considered a priority
Programme 2 Water and sanitation services			
Sub programme 1: Water supply management	75	49.2	Reduced due to financial constraints
Sub programme 2: Waste management		1	Allocated on need basis
Programme 3: Environmental management services			
Sub programme 1: Environmental protection and conservation	150	88	Reduced due to financial constraints
Sub Programme 2: Energy	60	2	
Sub programme 3: Forestry and Natural Resources	60		

SECTOR/SUB-SECTOR PROGRAMMES

Table 32 Summary of Sector/Sub-sector Programmes

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1: Administration, Planning and support services						
Objective: Improve efficiency and effectiveness in public service delivery.						
Outcome: Better service delivery.						
General administrative services	Enhanced service delivery	Customer satisfaction level	-	90%	70%	Most of the Programmes and projects are on going
Programme 2: Water and Sanitation						
Objective: Develop clean and safe drinking water schemes in the county						
Outcome: Improved access to portable water						
Water supply management	springs constructed and rehabilitated	No of springs constructed and rehabilitated	1,200	150	77	77 water springs Completed and operational
	Water catchment protected	No. of wetlands protected		50	2	Limited programme funding
	water supplies rehabilitated and augmented	No. of water schemes rehabilitated	47	4	5	5 schemes were rehabilitated
	water supplies metered	No of meters installed	-	1000	300	300 meters installed on

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
						water supplies
	existing water resource users' associations (WRUAs) trained	No of water resource users' associations trained	-	20	20	20 water resources users trained
	Boreholes drilled and equipped	No of boreholes drilled	-	10	2	Programme not fully funded
		No of boreholes with solar water pumps		12	0	Limited programme funding
	Wells rehabilitated	No of wells rehabilitated		12	0	Limited programme funding
Programme 3 : Environmental Management Services						
Objective: Effective management of the environment.						
Outcome: Cleaner and safer environmental conditions						
Environmental Protection & Conservation	Kaimosi complex sewerage works completed	%of work done		100	100	Completed and in use
	Waste collection sites identified	No. of Waste collection sites identified		49	49	49 waste collection sites identified
	Waste disposal site	No. of Waste disposal site	0	5	1	One site identified
	Water tanks Supplied and installed	No. of rain water harvesting facilities installed	0	50	50	Water tanks installed in 50 learning institutions
	Dams rehabilitated	No. of dams rehabilitated	0	2	0	Limited funding for the programme
Programme 4: Forestry and Natural Resources Management						
Objective: To restore degraded lands and improve social livelihoods through environmental conservation						
Outcome: Increase vegetation cover, enhance and promote sustainable Natural Resource Management						
Farm Forest Management	baseline survey for community forest cover conducted	No. of survey conducted		1	0	Limited funding
	Tree seedlings Procure and natured	No. of Seedlings procured and planted	0	125,000	3,000	Programme to be implemented in phases

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Improved landscape conservation and livelihoods	Programme implementation rate	0	100 %	5 %	LaCoLi funding at initial stage

Analysis of Capital and Non-Capital projects of the FY 2018/19

Table 33 Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Construction and rehabilitation of water springs	Improve water coverage Increase accessibility to portable water.	Springs constructed, rehabilitated and protected.	No of springs	77	80M	15.4M	CGV	77 water springs protected across the county
Water catchment protection	Restoration of water catchment areas	Planting of Eco-friendlier trees	No of water catchment protected	2	25M	-	EU CGV	Ongoing
Rehabilitation and augmentation of water supplies	Increase accessibility to portable water	Water schemes augmented and rehabilitated	No. of piped water schemes rehabilitated	5	120M	37.2M	CGV	Ongoing
Metering for operating water supplies	Improve revenue collection	Water supply metered	No of meters installed.	300	5M	1M	CGV	300 meters installed
Drilling of boreholes	Improve accessibility to portable water	Boreholes drilled	No of boreholes drilled	2	20M	5M	CGV	2 out of 10 boreholes drilled due to financial constraints.
Equipping of bore holes with solar water pumps	Promote green energy by reducing operation cost of pumping water	Borehole equipped with solar panels	No of Boreholes installed with solar panels	0	45M	-	-	No budget allocation
Rehabilitation of existing wells	Improve accessibility to portable water	Wells rehabilitated	No of wells rehabilitated	0	10M	0	-	No budgetary allocation
Completion of sewerage works Kaimosi complex	Proper Liquid management	Sewer system installed	Percentage of work done	100%	10M	12.65M	CGV	Completed
Establishment of Waste Management Centres	Improve Solid management	Established Solid Waste management centres	No of Solid waste management centres	-	20M	-	CGV	No budget allocated

			established					
Purchase of land for Waste Management Centres	Improve Solid management	Land purchased	Acreage of land	7Acres	10M	6.5M	CGV	Partially paid
Establish working shades for garbage sorting process	Improve solid waste management	Working shades established	No of working shades established	-	5M	-	-	No budget allocated

Table 34 Performance of Non-Capital Projects for previous CADP

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

2.10 Finance and Economic Planning

Sector priorities

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

Sector Achievements

- Adoption of e-procurement platform in procurement of public goods and services.
- Updated and digitized the stores inventories asset register
- Established a service desk at Huduma Center to promote delivery of county government services
- Developed draft County Indicator handbook for tracking and reporting on projects and programmes.
- Undertook M&E projects visits and prepared field findings
- Prepared a county project and programme register
- Coordinated the timely production and dissemination of the FY 2018/19 CADP, CFSP, Budget circular, CBROP, Budget estimates, CAPR, CAMER, Debt Management Strategy Paper, Finance Bill, Expenditure and financial reports

- Enhanced own source revenue collection achieving collection of Ksh.178m against a target of Ksh.153m
- Activated previously dormant revenue streams ; advertisement, natural resources and harvesting
- Established and operationalised the County Audit Committee (CAC) and the county budget and economic forum (CBEF)
- Undertook periodic Audits of County government departments and entities
- Reduction in audit queries leading to improved audit rating to qualified opinion from the previous year disclaimer
- Coordinated the preparation of the Finance Bill 2018
- Enhanced capacity building through trainings, systems rollout and purchase of equipment through the KDSP

Sector Challenges

- Capacity gaps in automation of own source revenue collection
- Weak institutional framework to guide monitoring, evaluation and reporting.
- Data and information gaps within the county statistical framework
- Limited public engagement in implementation and monitoring .
- Delays in procuring goods and services
- Delays in exchequer disbursement from the National Treasury
- Insufficient staffing levels and skills gap in some sections
- Weak performance management framework
- Delayed implementation of career progression guidelines which impacts on staff morale

Lessons Learnt

- Conducive work environment , availability of working tools and equipment , the possession of requisite competencies and skills is key to productivity and service delivery
- Application of digital platforms leads to quality and timely delivery of services
- Engagements of all stakeholders in planning, budgeting, monitoring and evaluation of projects and programmes lead to effective implementation and enhanced ownership
- Timely and up to date data is critical for planning and policy decision making
- Timely , accountable and fairness in public procurement leads to realization of value for money
- Continuous review and advisory on regulations enhances accountability and reduces audit queries
- Enhanced supervision, decentralization of revenue administration to subcounties, timely procurement of revenue stationery and facilitation of the activities leads to increase in own revenue collection.

Table 35 Analysis of planned versus allocated budget

Planned project/programmes for FY 2018/19	Amount Allocated in CADP 2018/19 KES	Actual Amount Allocated in 2018/19 budget KES	Remarks
Programme 1: Administration support services			
General Administration Services	478,835,090	487,180,182	Allocation increased to cater for adoption of e-procurement
Procurement Services		7,250,000	
Sub Totals:	478,835,090	494,430,182	
Programme 2: County planning services			
Monitoring and Evaluation	25,830,000	8,700,000	Reduced due to budgetary constraints
Coordination of policy Formulation and plans		10,200,000	
Sub Totals	25,830,000	18,900,000	
Programme 3: County Financial Management			
Accounting Services	142,852,500	12,337,350	Reduced due to budgetary constraints
Audit Services		17,400,000	
Budget Policy Formulation		10,000,000	
Revenue Management Services		22,398,000	
Budget Expenditure Management		13,776,298	
Sub Totals:	142,852,500	75,911,648	
Grand Total	647,517,590	589,241,830	

SECTOR/SUB-SECTOR PROGRAMMES

Table 36 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	60	80	80	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%	Implemented electronic asset register
	Implementation of e-procurement processes	% compliance rate		75%	100%	All e-procurement steps adopted
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						

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Monitoring and Evaluation	County M&E policy reviewed	No. of county M&E policies		0		Draft m& e policy developed
	M & e reports prepared	No. of M&E reports		4	4	Field reports and Quarterly m& e reports prepared
	Progress reports prepared	No. of reports		4	1	CAMER,, CAPR, and Expenditure reports prepared
	Draft County Indicators Handbook developed	No. of handbooks	1	1	1	Indicator handbook prepared and disseminated to departments
Coordination of policy formulation and plans	Regulatory policies and bills prepared	No. of regulatory policies and bills	0	1	1	M&E policy in draft prepared and coordinated the preparation of departmental strategic plans
	Development plans (CIDP, CADP, Sectoral and strategic, work) prepared	No. of plans	2	2	5	f/y 2019/20 ADP prepared and submitted on time
	County planning documents aligned to national policies and international commitments	No. of planning documents aligned		5	6	CADP, Indicators Handbook and Departmental strategic plans , CBROP and CFSP
	Key statistics collected and disseminated	No. of statistical reports prepared	0	1	0	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 programmes funded	No.	10	10	12	Entities funded and financial statements prepared
	Management of county assets and liabilities verified	%	ND	100	100	County assets register updated and pending bills verified

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Audit Services	Internal audit functions automated	No.			0	Activity not implemented due to non-financing
	Periodic departmental audits and re-reporting	No.	n/		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	0	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
	Staff capacity built on budget formulation and sensitization	No. of trainings	ND	1	1	Budget office staff trained on IFMIS Hyperion module
Revenue Management Services	Enhanced own source revenue collection	Revenue collected Ksh.	Ksh. 143M	Ksh. 153M	Ksh.178M	Increased collection of own source revenue
	Revenue collection Bill prepared	Revenue collection Act 2018	0	1	1	Prepared the Finance Bill and the regulations on revenue administration
	Revenue streams automated	No. of revenue streams automated	No data	5	0	Revenue not automated due to limited ICT infrastructure
Budget Preparation and expenditure control	Budget circular prepared	No.		1	1	Budget circular prepared and submitted by 31 st Aug
	Budget estimates prepared	No.	1	2	2	Annual budget and supplementary budget prepared

Analysis of Non-Capital projects of the FY 2018/19

Table 37 Performance of Non-Capital Projects for previous CADP

Project Name/	Objective	Output	Performance	Status	Planned	Actual Cost	Source	Remarks
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Location	Purpose		Indicators		Cost (KES Millions)	(KES Millions)	of funds	
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
	Acquisition of vehicles	Vehicles bought	No. of vehicles	4 No. Purchased	10M	35M	CGV	Increased cost due increased no ordered
	Economic Block Bank	Lake Region Economic block formed	% Contribution	Ongoing	30M	0	CGV	Finances not released for the block
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
	Mainstreaming of crosscutting issues into development plans	planning documents integrated with cross cutting issues	No. of planning documents aligned	On going	2M	2M	CGV	Cross cutting issues mainstreamed in the county plans
	Collation of county statistics and information	Statistical reports	No of statistical reports made	On going	1M	1M	CGV	County fact sheet and project register prepared

2.11 Office of the Governor

Strategic priorities

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

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
- Procured 3 no. vehicle for the Office of the Governor.
- Produced and distributed quarterly newsletters totalling to 15,000 copies.
- Produced three documentaries highlighting county's achievements.
- Organized recorded and live radio/TV interviews for county achievements.
- Published 5,000 calendars highlighting county's achievements.
- Procured production equipment for coverage of county events, programs and activities.
- Prepared variety of publicity content that was published in print media.
- Established and operationalised Service Delivery Unit
- Established County Data Centre

Sector Challenges

- Inadequate budgetary allocation
- Inadequate staff, office space and infrastructure
- Inadequate information on the role of the office of the county attorney among the departments
- Lack of cooperation by the department on provision of requested information
- Backlog of court cases against the county government

Lessons Learnt

- Provision of adequate funding is key to the performance of the office
- The County Government to identify and approve matters that can be settled out of court
- There is need to develop a communication policy and strategy

Table 38 Analysis of planned versus allocated budget for the financial year 2018/19

Planned programmes/sub programmes for FY 2018/19	Amount Allocated in CADP 2018/19 KES	Amount Allocated in Budget 2018/19 KES	Remarks
Administration Planning and Support services			
General Administrative Services	309,091,932	309,375,929	Budget increased to create and operationalize additional programmes
Coordination and Supervisory services			
Audit and accountability	0	7,500,000	Included in the budget as was Considered a priority
Performance management	5,800,000	23,800,000	Budget increased to introduce performance contract for the County Executive Committee Members
Emergency and Disaster management	68,300,000	4,500,000	Budgeted under general administrative services

Planned programmes/sub programmes for FY 2018/19	Amount Allocated in CADP 2018/19 KES	Amount Allocated in Budget 2018/19 KES	Remarks
Total	74,130,000	35,800,00	Scaled down due to budget constraints
Management and Administration of County services			
County Executive	32,140,000	35,396,655	Budget increased based on needs
County Secretary	59,701,849	29,000,000	Scaled down due to budget constraints
County Research and Development Services	11,957,215	5,457,215	Scaled down due to budget constraints
Legal services	31,550,000	35,050,000	Considered priority to operationalize legal office and employ more legal officers

SECTOR/SUB SECTOR PROGRAMMES

Table 39 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%		Survey not done
	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%		Requires survey to be done
Programme 3. MANAGEMENT AND ADMINISTRATION OF COUNTY SERVICES						
Objective: To ensure effective and efficient management of the county functions in service delivery.						
Outcome: Improved service delivery						
County executive services	Improved coordination for service delivery	No. of strategic board meetings held	4	8	8	Target met
County secretary	Improved coordination for service delivery	No. of reports on system and mechanisms put in place for	1	1	1	Target not met

		effective service delivery				
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2.12. Public Service Board

Strategic Priorities

- Facilitate appointment of persons to hold or act in offices in various County departments
- Facilitate establishing and abolishing offices in the county public office
- Exercise disciplinary control in public service
- To institute organizational framework of departments
- To develop County public service human resource .
- Promoting public service values and principles of governance in county public service
- Evaluating and reporting on the county performance management systems
- Facilitating the development of coherent , integrated human resource planning and budgeting for personnel emoluments in the county
- Advising the county government on human resource management and development

Achievements

- Appointment of staff in different cadres i.e Chief Officers in all departments, directors of TVET and Public Service and Coordination of County Affairs, doctors, Nurses and Clinical Officer in the Department of Health Services
- Promotion of staff in different Departments i.e. Health, Agriculture Livestock and Fisheries
- Conducted an outreach on public awareness and sensitization in regards to National Values and Principles of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010.
- Published several Board documents: the Boards Charter; Curriculum for public Awareness and participation; Disciplinary Process Flow 2018; Instruments of delegation and awareness training manual
- Secured office space at the Queen Arcade
- The Board has taken its staff for 2-4 weeks training at Kenya School of Government.

Challenges

- Low budgetary allocation
- Limited space and staff for effective performance
- High demand for employment in the county government
- Political interference in the performance of core functions and mandate.
- Transition challenges with devolution not adequately addressed
- Absence of a county scheme of services

Lessons Learnt

- Need to develop a staffing plan for the county
- Need to develop a human resource information management system in the county
- Need to have a skills inventory to inform succession planning, skills development, recruitment and placement.

- Need to develop or domesticate the county scheme of service

Table 40: Analysis of planned versus allocated budget

Planned project/programmes for FY 2018/19	Amount Allocated in ADP 2018/19 (KES Millions)	Actual Amount Allocated in 2018/19 budget (KES Million)	Remarks
Programme name:			
Sub programme 1: General Administrative Services	55,142,795	52,566,948	Scaled down due to budgetary constraint

Payments of Grants, Benefits and Subsidies

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

Table 41: 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	12,928,219	12,928,219	Health facilities	Grants used to cater for services supposed to be charged to clients
Free maternity Health care (Linda Mama)	Health	67,908,400	0	Health facilities	Funded through NHIF
World Bank for health system	Health	49,370,571	49,370,571	Health facilities	Used to cater for Health Information System
Loans and Grants(Danida)	Health	14,782,500	14,782,500	Health facilities	Used to finance utilities
Kenya Urban Support Programme funds	Physical Planning, Land and Housing	250M	250M	County residents	Used for upgrading municipality
KWTA	EWE & NR	200M	-	Vihiga County	MOU not signed
Belgium Water Project	Water	1.7B	-	Vihiga County	Ongoing
KUSP	Environment	-	-	Vihiga Municipality	Acquired exhauster, Garbage skip loader, Garbage bins & Skips.
Subsidized Vocational Training Centres Support Grant (SVTCSG)	TVET	50,000,000	50,000,000	3,327 Trainees	Successfully disbursed
Kenya Devolution Support Programme	Finance and Economic Planning	26,782,785	26,782,785	County Staff	Programme implemented I all KRAs

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Chapter Overview

This chapter presents sector/sub-sector strategic priorities, programmes and projects to be implemented in the F/Y 2020/21. Information on planned programmes and activities in each sector is provided in a tabular form. The chapter also highlights how green economy strategy is mainstreamed in development activities, cross cutting issues such as climate change, environmental degradation; Disaster Risk Reduction (DRR) HIV/AIDS; Gender, Youth and Persons with Disability (PWD); 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 livelihoods 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 objectives

- Strengthen institutional and legal framework for service delivery in the sector
- Promote sustainable crop production and productivity.
- Improve Veterinary services and increase livestock production and productivity.
- Increase fish production and productivity
- Collect, collate, maintain and disseminate information pertinent to the agricultural sector
- Promote extension -research liaison and the adoption of technology in agricultural production
- Promotion of a vibrant cooperative movement.
- Strengthening of producer organizations
- Promote sustainable management and conservation of the natural resource base for agriculture.

Table 42 Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Annual milk production	30,928,320litres
Annual egg production	16,033,400 Kg
Acreage under maize	30,300 Ha
Acreage under tea production	1,530 Ha
No of cooperatives	90
Number of animals slaughtered and inspected	11,303 bovines, 1,713 goats, 1,193 sheep, 1,380

	pigs
Number of Fish ponds	540
Fish production	40 tonnes

Table 43 Sector development needs, priorities and strategies

Sector Development needs	Sector Priorities	Sector Strategies
Sustainable food production	<ul style="list-style-type: none"> Enhance linkages to credit facilities Improve value addition and agro-processing Agricultural training and technology transfer Provide Subsidize quality farm inputs e.g. seeds, fertilizer and agrochemicals Improved production and productivity Improved livestock breeds 	<ul style="list-style-type: none"> Farm input credit facility at county level. County Government to further subsidies of farm inputs that are not covered by National Government and promote PPPs. Establish Agricultural Training and Innovation Centre (ATIC) County Government to support the Mwitoko fingerlings hatchery and aquaculture training centre Development of Agriculture and rural development sector strategic plan for the county Enhance fish production and productivity along fish value chain in the county Provide subsidized AI services Procure improved livestock breeds Establish on - farm fodder demonstration sites in all the wards
Reduce incidence of crop and livestock pests and diseases.	Promote use of certified seeds Pests and diseases control	Provide quality seeds Diseases and pest control surveillance Avail personnel to control pests and diseases. Rehabilitation of cattle dips/ early vaccination before disease outbreaks
Appropriate farming technology ,knowledge and skills	Capacity building of farming communities through extension services Promote utilization of technology	Revamp extension services in the County Employ more technical staff Promote Irrigation farming ,green houses
Enhance Soil conservation and fertility	Soil and Water conservation on farms Soil sampling and testing	Promote <i>Do-nou</i> technology Use of appropriate fertilizer Promote soil testing and sampling Promote simple soil and water conservation methods Rain water harvesting Promote use of organic and inorganic manure
Quality livestock breeds and seeds	Access to affordable A.I services	Promote PPPs in AI services Subsidize and allow private firms to provide services Capacity building of farmers
Vibrant and sustainable cooperative movement.	Improve Cooperative governance. Promote cooperative movement. Affordable credit facilities. Promotion of value addition, market access and linkages.	Cooperative policy, Legislation compliance. Promote PPPs Promote resource mobilization initiatives Capacity building and knowledge exchange
Reduce effects of climate change in agriculture	Mitigate effects of Climatic change in agricultural production	Develop Climate Change Policy and Action Plan Revamp weather forecast station Provision of real time Agricultural

		Information Promote greenhouse farming and irrigation Promote use of organic fertilizers Promote climate change resilient crops
Increase in commercialization of the agricultural sector, incomes, nutrition and food security and employment	Increase productivity and profitability of priority value chains; Strengthen entrepreneurial skills of VCAs; Improved access to markets by VCAs Strengthened structures and capacities for coordination in the Agricultural Sector	Implementation of NARIGP & ASDSP programmes Strengthen institutional capacities of Sector's department Strengthen collaborations and partnerships with the Academic and Research Institutions Promote agribusiness in the County

Key Sector Stakeholders and their role

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

Table 44 Agriculture Sector Capital and Non-Capital Projects for F/Y 2020/21

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
1. Administration planning and support services										
General administrative services	Purchase of one utility vehicle and 5 motor cycles	Procurement	Emissions free vehicles	12 M	CGV	1 year	No. of vehicle and motor cycle procured	1 m/v 5- m/c	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
	Agricultural Training & innovation Centre (ATC)- Emuhaya Sub-County	Civil works	Water harvesting Solar pumps	25 M	CGV	1 years	% completed	1	DoALFC	New
	Soil testing	Collecting of soil samples and testing	Disposal of used kits and waste	4M	CGV	1 year	% completed	1	DoALFC	New
	Agriculture sector information center	Establish data base Information platform	Paperless information, and correspondence	5.5 M	CGV	1 year	% completed	1	DoALFC	New
Research & development	Promotion of traditional crops	Studies on crop varieties Adoption and promotion	Use of carbon emission free machinery and farm appliances	50 M	CGV	1 year	No. of reports done	1	DoALFC	New
2. Livestock development and management										
Value chain development	Dairy cow Improvement	Purchase of breeding stock Farmers capacity building Value chain development Market linkages	Biogas development in farms Effective waste disposal	12 M	CGV	1 year	No. of farmers groups supported	100	DoALFC	Ongoing
	Dairy goat Value chain promotion	Purchase of breeding stock Farmers capacity building Value chain development Market	Biogas development in farms Effective waste disposal	2.5 M	CGV	1 year	No. of farmers groups supported	100	DoALFC	Ongoing

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		linkages								
	Local poultry value chain promotion	Farmers training & support with improved local chicken Incubators and brooders Market linkages	Use of litter as organic manure	5M	CGV	1 year	No. of farmers groups supported	10,000	DoALFC	Ongoing
	Pig Promotion	Purchase of breeding stock and starter feed	Use of litter as organic manure	12.5M	CGV	1 year	No. of farmers groups supported	250	DoALFC	New
	Promotion of emerging livestock	Farmers training on various emerging livestock enterprises	Bio waste recycling	0.5M	CGV	1 year	No. of farmers groups supported	100	DoALFC	New
	Bee keeping promotion	Purchase of Beehives and bee keeping equipment Trainings	Eco friendly	50M	CGV	1 year	No. of farmers groups supported	250	DoALFC	Ongoing
	Pasture and fodder bulking/ on farm demonstration	Mapping On farm demos in every ward	Promote growth of vegetation and biodiversity	5M	CGV	1 year	No. of farmers groups supported	100	DoALFC	Ongoing
Veterinary Services and Extension	Mass Livestock Vaccination	Vaccination of cattle, goats, sheep, dogs, cats, birds	Promote ecosystem Poverty reduction	7M	CGV	1 year	No. livestock vaccinated	80000	DoALFC	Ongoing
	Pest control program	Procure pesticides spray pumps to youth	Pesticides/ methods that Promote	7M	CGV	1 year	No. of youth groups support	150	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
		groups	ecosystem				ed			
	Promotion of Artificial Insemination Services	Offer subsidized services Trainings	Promote technology and skills transfer Resource efficient	3M	CGV	1 year	No. of farmers supported	2000	DoALFC	Ongoing
	Completion of Serem slaughter house			7M	CGV	1 year			DoALFC	ongoing
	Construction of drainage system at serem slaughter house			5M	CGV	1 year	%completed	100	DoALFC	New
	Rehabilitation of Lunyerere slaughter house	Rehabilitation and equipping	Secured waste disposal	5M	CGV	1 year	% works completed	100%	DoALFC	New
3. Fisheries development and management										
Promotion of Fish Farming	Increased production of quality fingerlings	construction of office block and a conference facility at Mwitoko Fish hatchery and aquaculture training centre	Resource efficient Promotion of ecosystem	32M	CGV	1 year	% works completed	100	DoALFC	New
	Fish farming promotion	Revitalize fish ponds under ESP	Promotion of ecosystem	5M	CGV	1 year	No. of fish ponds revived	50	DoALFC	New
		Purchase of land Construction of 4 staff houses at Mwitoko fish hatchery and aquaculture training centre	Resource efficient Promotion of ecosystem	14	CGV	1 year	%work completion	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
		Construction and installation of fish feed processing plant at Mwitoko fish hatchery and aquaculture training centre	Inclusive growth – women, youth and PWDs	12	CGV	1 year	%completion	100	DoALFC	New
	Fish Productivity Programme (Extension)	Farmers training Create Knowledge sharing platforms Provide aquaculture inputs (subsidy/stimulus)	Promote skills transfer Green jobs Inclusive growth – women, youth and PWDs	14 M	CGV	1 year	No. of Farmers benefited	500	DoALFC	Ongoing
4. Crop development and management										
Crop Extension	Avocado promotion (all wards)	Formation of clusters Farmers training Create Knowledge sharing platforms Procurement and distribution of Avocado seedlings	Promote skills transfer Inclusive growth – women, youth and PWDs	10 M	CGV	1 year	No. of farmers benefited	2500	DoALFC	Ongoing
	Pawpaw promotion (All Wards)	Farmer Training	Promote skills transfer Inclusive growth – women, youth and PWDs	6 M	CGV		No. of Farmers trained	2500	DOALF&C	New
	Promotion of traditional crops- African indigenous , vegetables	Procurement of seed and distribution Training farmers	Use of carbon emission free machinery and farm	5M	CGV	1 year	No. of reports done No. of farmers	1 500	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
			appliances				reached	0		
	Promotion of tissue culture bananas	Procurement of seed and distribution Training farmers	Use of carbon emission free machinery and farm appliances	2M	CGV	1 year	No. of reports done No of farmers reached	1 1000	DoALFC	Ongoing
5. Cooperatives development										
Promotion of Value addition, market access and linkages :	Dairy	Mini-processing plant	Promotes efficiency in Resource usage	25 M	CGV, GoK& Development partners	3 Years	No. milk processing units formed	1	DALFC	New
		Milk cooling facilities, backup generator, Dairy equipment	skills transfer		VCG					
	Coffee	Rehabilitation of coffee factories	Promotes efficiency in Resource usage	10 M		2 years	Primary processed coffee	3	DALFC & PPP	NEW
		Establishment of Coffee nurseries	skills transfer							
	Horticulture	Promotion of cottage processing plant	efficiency in Resource usage skills transfer	25 M	VCG & PPP	2 Yrs	No of cottage plant	2	DALFC& PPP	New
	Hides and Skin	Establishment of a tannery	efficiency in Resource usage skills transfer	25 M	VCG & PPP	3 yrs	Turnery	1	DALFC& PPP	New

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Revitalization of Co-operative movement	Promotion of Printing Press	Facilitation of printing press subsidy	efficiency in Resource usage skills transfer	25 M	VCG & PPP	2 Yrs	Printing Press	1	DALFC & PPP	New
	Promotion of hides and skin value addition	Establish and capacity build hides and skin cooperative	efficiency in Resource usage skills transfer	10 M	VCG & PPP	1 yr	No. of cooperatives established	1	DALFC & PPP	New
Revitalization of Co-operative movement	Promotion of Printing Press	Facilitation of printing press subsidy	efficiency in Resource usage skills transfer	25 M	VCG & PPP	1Yrs	Printing Press	1	DALFC & PPP	New
	Cooperative Enterprise Fund	Policy Development and Enactment of relevant legislation Fund establishment	efficiency in Resource usage skills transfer	60 M	GoK& PPP	1 yrs	Fund	1	DALFC & PPP	New
6. Agribusiness and marketing										
Market development and Promotion	Construction of collection centers for fresh produce	Construction and equipping	Provision of green jobs	25 M	CGV	1 Year	No. of collection centers established	5	DoALFC	New
Value addition	Value addition & market access for Horticulture Produce	Linkages Market R&D Promotion	Sustained growth	5M	CGV	1 Year	No. of value chain actors/groups supported	3000	DoALFC	New
7. Agriculture Sector Development Support Programme (ASDSP)										

Sub program	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
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	16.8M	SIDA, NG, CGV	1yr	No. of value chain actors	4200	DoALFC	New
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,C GV	1 yr	No. of groups and producer organizations supported	570	DoALFC	New

Cross-sectoral Implementation Considerations

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

3.2 Department of Health Services

Vision

A healthy and nationally competitive County

Mission

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

Sector goal

Accelerating attainment of universal and quality health access.

Sector strategic objectives

- To enhance curative and preventive health services.
- Provision of functional, efficient and sustainable health human resource and infrastructure
- Strengthen strategic procurement of medical and non-pharmaceutical commodities
- Improved working environment for the health workers
- To strengthen collaboration with partners, faith-based health providers, private health providers and any other health sectors.
- Developing equitable and sustainable health financing mechanisms.

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Health Facilities(Number)	
Referral facility	2 (VCRH and Jumuiiah Friends Hospital- Kaimosi
Sub-county level 4 facilities	4
Health centres	16
Dispensaries	37
Faith based facilities	7
Private health facilities	45
Faith based hospitals	2- Jumuiiah Friends Hospital- Kaimosi and Kima Mission Hospital
Private hospitals	2- Mungoma Hospital and Vihiga Private General and Maternity Hospital
Private clinic	42
NGO owned facilities	2
Bed occupancy rate	32%
Bed capacity public hospitals	446
Bed capacity private hospitals	27
Bed Capacity Mission/NGO Hospital	135
Average distance to the nearest facility(km)	5
Doctor/population ratio	1:14585
Nurse/population ratio	1:1617
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	64

Key statistical indicator	Measure /amount (Number)
births)	
HIV/AIDS prevalence rate	5.4
Malaria prevalence	27

Source; KDHS 2014 and County quarterly health profiles

Sector Development needs, Priorities and Strategies

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

Key Sector Stakeholders and their Roles

Stakeholder	Role
NACC/CACC	Coordination of the county's HIV/AIDS activities; coordinating stakeholder's activities and sensitization of community.
NHIF	Facilitate access to affordable health care
KEMSA	Supply of pharmaceuticals and non-pharmaceuticals
Ministry of health	Policy direction
National and County Government	Staffing and infrastructure and capacity building.
Health facilities	To monitor disease trends and respond to outbreaks; treatment; public health and sanitation; providing curative services and preventive services;
NGOs /CBOs/Development partners	Support programs in logistical and financial support; increased community participation and ownership; support construction of health facilities and provision of public health services and provide training, materials support, guidance and mentorship.
Community health providers	Support other stakeholders in provision of health services through participation and resource mobilization. To help monitor disease trends and carry out community social mobilization, preventive and promotive health services.

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

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Programme: Administration planning and support services										
General administrative services	Purchase of two utility vehicles	Procurement	Emissions free vehicles	8M	CGV	1 year	No. of vehicles procured	2	DOH	New
	Sinking of Bore holes	Procurement & construction	Implementation of environment and social safeguards	10M	CGV	2020-2021	No of bore hole sunk.	5	DOH	New
	Procurement of Assorted medical equipment for Emusire, Lyanaginga, Sabatia and Hamisi Sub-County Hospitals	Procurement, distribution & installation	Use of carbon emission free machinery and appliances	10M	CGV	2020-2021	No of equipment purchased	Assorted	DOH	New
	Expansion of wards, consultation rooms, Maternity and laboratory at Mbale RHTC (Lugaga/Wamaluma Ward)	Procurement, expansion & renovation	Implementation of environment and social safeguards	5 Million	CGV	2018-2022	% of works completed	100	DOH	New
	Completion of health facilities	Procurement & construction	Water harvesting Solar pumps	50 Million	CGV	2018-2022	No of Health facilities completed	36	DOH	Ongoing
	Construction of staff houses	Procurement & construction	Water harvesting Solar pumps	20 Million	CGV	2020-2021	Staff house constructed	10	DOH	New
	Upgrading of dispensaries	Procurement, construction & cassetment (Mulele, Kaptech and Luanda Township Dispensaries)	Water harvesting Solar pumps	9M	CGV	2020-2021	No of Dispensaries upgraded	3	DOH	New

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Establishment of a Psychiatric and ENT units in Vihiga County Referral Hospital.	Procurement & construction	skills transfer	10 Million	CGV	2020-2022	Mental health unit established	2	DOH	New
	Construction of modern incinerators at VCRH and Emuhaya Sub-County hospital	Procurement & construction	Implementation of environment and social safeguards	15 Million	CGV	2020-2021	Incinerators completed	2	DOH	New
	Upgrade health centres to sub-county hospitals (Hamisi, Sabatia, Emusire and Lyanaginga)	Procurement & construction	Water harvesting Solar pumps	80 Million	CGV	2018-2022	Health centres upgraded	4	DOH	New
	Renovation of health facilities	Procurement & construction	Water harvesting Solar pumps	20 Million	CGV	2020-2021	Number of Health Facilities Renovated	5	DOH	New
	Purchase back-up Generators (Hamisi, Sabatia SCH, Mbale Rural, Emusire, Lyanaginga)	Procurement, distribution and installation	Use of carbon emission free machinery and appliances	9 Million	CGV	2018-2022	No of Backup generators procured	5	DOH	Ongoing
	Construct and equip I.C.U/H.D.U. (5bed) at Vihiga County Hospital	Procurement, Construction and installation of equipment	Use of carbon emission free machinery and appliances	100 Million	CGV	2018-2022	ICU constructed and equipped	1	DOH	Ongoing
	Construct and equip Blood transfusion centre at the Vihiga County Referral	Procurement, construction & installation of the equipment	Water harvesting Solar pumps	30 Million	CGV	2018-2022	Blood transfusion centre constructed	1	DOH	Ongoing

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	Hospital									
	Construction of a County warehouse	Procurement & construction	Water harvesting Solar pumps	20 Million	CGV	2020-2021	Warehouse constructed	1	DOH	New
	Construct and equip theatre at Hamisi Sub-County Hospital	Procurement, construction & installation of the equipment	Use of carbon emission free machinery and appliances	20 Million	CGV	2018-2021	Theatre constructed	2	DOH	Ongoing
	Construction of Shaviringa Mother and Baby hospital	Construction	Water harvesting Solar pumps	10 million	CGV	2020-2021	Mother and Baby hospital constructed	1	DOH	New
	Construction of Ebusiratsi Mother and Baby hospital	Construction	Water harvesting	10 million	CGV	2020-2021	Construction of Eburatsi Mother and Baby hospital	1	DoH	On going
	Construction of Ikamulembe dispensary	Procurement of land	Water harvesting Solar pumps	10 M	CGV	2020-2021	Land procured	1	DOH	New
	Purchase of equipped Modern Ambulances	Procurement	Use of carbon emission free machinery and appliances	50 M	CGV	2020-2021	Ambulances procured	5	DOH	New
	Establishment of an Orthopaedic workshop.	Procurement, construction & installation of equipment	Use of carbon emission free machinery and appliances	10M	CGV	2020-2021	Rehabilitation materials production unit constructed	1	DOH	New
	Compete Vihiga County Hospital	Construction	Water harvesting Solar	100 Million	CGV	2018-2022	Vihiga county plaza	1	DOH	Ongoing

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	medical plaza		pumps				completed			
	Facilitative/supporive supervision by the CHMT and SCHMTs	Procurement (Fuel, stationary etc), general maintenance, allowances	Social inclusion and sustainable	8 Million	Department of health services	2020-2021	No of supervisions done	120	CG/N G/Development partners	Ongoing
	Roll out County Health Management Information System (CHMIS)	Procurement of ICT Equipment, software, installation and maintenance. Training and technical support	Skills transfer	25 Million	Department of health services	2020-2021	CHMIS rolled out	60	CG/N G/Development partners	Ongoing
	Health Insurance	Payment of Health Insurance premiums for the CHVs and sensitization.	Social inclusion	60 Million	Department of health services	2020-2021	Budgeted for under the department of Social Services.	10,000 HHs	CG/N G/Development partners	New
Human Resource management and Development	Upscaling health staff capacity	Needs assessment, advertisement & recruitment	Social inclusion	50Million	CGV	2020-2021	No of Health personnel recruited No of Health personnel trained	500 100	DOH	Ongoing
Health Care Financing	Direct Funding to Health Facilities	Disbursement	Social inclusion	136 Million	Department of health services	2020-2021	Improved Health Care Services	60	CG/N G/Development partners	Ongoing
Programme: Preventive and Promotive										
Malaria, HIV/AIDS and TB	Malaria Prevention and control	Procurement of commodities, distribution, trainings, meetings	Disposal of used kits and waste	240 Million	CGV	2020-2021	Malaria prevalence reduced	Reduce the prevalence fro	DOH	Ongoing

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		and advocacy and community mobilization						m 26 % to 15 %		
	HIV/AIDS programme	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Disposal of used kits and waste	400 Million	CGV	2020-2022	Reduced prevalence of HIV/AIDS	Reduce prevalence rate from 3.8 per cent to 3 per cent by 2023	DOH	Ongoing
	TB, skin & Leprosy programme	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Disposal of used kits and waste	50 Million	CGV	2020-2022	Improved treatment success rate		DOH	Ongoing
Environmental Health Services	Control of major environmental Health related communicable diseases County wide	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Social inclusion and environmental sustainability	30 Million	CG/NG/Development partners	2018-2022	Reduced incidence of communicable diseases	100 forums	DOH	Ongoing
	Food quality control	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization		10 Million	CG/NG/DP	2018-2022	Improved hygiene	105	Department of health services	Ongoing
	Combating jiggers menace- County wide	Procurement of commodities, distribution, trainings, meetings and advocacy and	Waste management and environmental sustainability	30 Million	CG/NG/DP	2018-2022	Improved sanitation	25 wards	Department of health of health services	Ongoing

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		community mobilization								
Community Health Services	Scale up /Establishment of Community Units in the County.	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Social inclusion	25M Million	CGV	2018-2022	Reduced incidences of diseases	30	CG/N G/Development partners	Ongoing
	Control and prevention of communicable diseases	Procurement of insecticides, secondary vaccines, equipment and distribution, trainings, meetings and advocacy and community mobilization	Disposal of used kits and waste	50M	CGV	2018-2022	Reduced incidences of communicable diseases	25	CG/N G/Development partners	Ongoing
	Control and prevention of non-communicable diseases	Procurement of commodities, distribution, trainings, meetings and advocacy and community mobilization	Skills and knowledge transfer Disposal of used kits and waste	30M	CGV	2018-2022	Reduced incidences of non-communicable diseases	5	CG/N G/Development partners	Ongoing
Disease surveillance & emergency response	Routine active disease surveillance, sample collection and reporting	Procurement, trainings, community mobilization and follow up of cases	Skills and knowledge transfer	15M	CGV	2018-2022	Eliminated of diseases	25	CG/N G/Development partners	Ongoing
Health Promotion	Health Promotion County Wide	Procure, distribution, installation, meetings and advocacy (Exhibitions, Radio shows/spots etc)	Skills and knowledge transfer	20M	CGV	2018-2022	Improved health awareness	25	CG/N G/Development partners	Ongoing
Programme: Maternal and Child Health Services										
Immunization Services	Immunization Programme County Wide	Procurement, distribution of vaccines/commodities,	Disposal of used kits and waste	90M	CGV	2018-2022	Reduced incidences of immunization	Increase immunization	CG/N G/Development partners	Ongoing

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
		equipment and installation, advocacy and routine immunization					nizable diseases	coverage from 68% to 95%	rs	
Maternal Health Care Services	Scale up child health programmes	Procurement, distribution of commodities deworming, treatment and IMCI	Disposal of used kits and waste	100M	CGV	2018-2022	Reduced mortality rate	100 percent	CG/N G/Development partners	Ongoing
Reproductive, New born, child and adolescent Health	Community Based Maternal, neonatal Health (CBMNH) - county wide.	Procurement, distribution of commodities, Cash transfers to expectant mothers, advocacy and community mobilization for services	Disposal of used kits, waste and social inclusion	100M	CGV	2018-2022	Improved maternal health	134 CHUs	CG/N G/Development partners	Ongoing
Nutrition	Child Growth Monitoring	Procurement, distribution of equipment and nutritional commodities, advocacy and communication	Disposal of used kits and waste	50M	CGV	2018-2022	Improved Child Health	54 Health Facilities	CG/N G/Development partners	Ongoing
Programme: Curative and Rehabilitative Health Services										
Drugs and Other Medical Supplies (Pharmaceuticals, non-Pharms, Lab Reagents etc)	Medical supplies	Procurement, distribution of medical commodities, installation of equipment and storage	Disposal of used kits and waste	342M	CGV	2020-2021	Increased access to medical commodities	Consistent supply	CG/N G/Development partners	Ongoing
County Referral Services	Referral strategy, Capacity building of paramedics and reverse referrals	Development of referral strategy Trainings (paramedics & drivers)	Knowledge transfer	42.5M	CGV	2020-2021	Improved referral services /Prompt emergency response	Improved Health service delivery	Department of health services	New

Sub programs	Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
							nse			
Quality Standards and Research	Implement the Kenya Quality Model for Health KQMH programme.	Procurement, trainings, implementation of KQMH, EQA, DQA, CQI etc through supportive supervision	Skills and knowledge transfer	20M	CGV	2018-2022	Improved health care services	50	CG/NG/Development partners	Ongoing

Cross sectoral implementation considerations

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

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

3.3 Department Of Education, Science and Vocational Training

Vision

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

Mission

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

Sector goal

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

Sector strategic objectives

- To undertake policy, legal and institutional reforms to facilitate implementation of Department's mandate
- To improve access to high quality ECDE, child care services and Vocational Education and Training
- To guarantee equitable and inclusive provision of Pre-school, child care services and Vocational Education and Training
- To enhance strategic partnerships towards development of priority programmes
- To strengthen research, innovations and M&E for decision making in ECDE and Vocational Education and Training.
- 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 TVETCentres	30	
	TVET Gross Enrollment	Male: 2,915 Female: 1,627 Total: 4,542	
	TVET gender parity (M:F)	1:2	
	Retention rates	60%	
	Instructor : Learners ratio	1:21	
CHILD CARE	No of Child Care Centres	-	
	Enrollments in Child Care Centres	-	
Education Support Programmes	No. of Bursary beneficiaries	Female: 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

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

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

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	CGV	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	CGV	2020-21	No of instructional and learning materials procurement	assorted	Department of Education	New
	Staffing of VTCs	Employment of VTC instructors	Sustainable development	12	CGV	2020-21	No of instructors employed	60	Department of Education	New
Programme : Administration Planning and Support services										
General Administrative Services	Countywide	Purchase of Land	Sustainable development	14	CGV	2020-21	Acreage of lands purchased	5acres	Department of Education	New
	Headquarter	Purchase of motor vehicles	Sustainable development	10	CGV	2020-21	No of motor vehicles purchased	1	Department of Education	New
Programme: ECD development & Coordination										
ECDE Development	countywide	Construction of ECDE classrooms	Use of solar Energy Rain water harvesting	30	CGV	2020-21	No. of ECDE Classrooms Constructed	38	Department of Education	New
	County wide	ECDE Teaching /Learning material	Sustainable development strategies	10	CGV	2020-21	No. of ECDE Centres provided with instructional materials	assorted	Department of Education	Ongoing
	County wide	Completion of ECDE classrooms	Use of solar Energy Rain water harvesting	10	CGV	2020-21	No of ECDE classrooms completed		Department of Education	Ongoing
	County	Equipping	Sustainable	13	CGV	2019	No. of ECDE	assorted	Department	Ongoing

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
	wide	g of ECD Centres	le development strategies			-20	Centres Equipped with play materials and equipment		nt of Education	ng
Programme : Education Support Services										
	countywide	Ward bursaries Scholarships and other Educational support programmes	-	140	CGV	2020-21	No. of students benefiting	200 scholars 30,000 bursary beneficiaries	Department of Education	Ongoing

Cross-sectoral Implementation Considerations

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

- To formulate legal and institutional framework

- To improve road network and public infrastructure access.
- To enhance institutional capacity to manage transport infrastructure, mechanical services and public works
- To enhance disaster preparedness and response mechanism

Key statistics of the sector

Key Statistical Indicator	Measure (KMs)/No.
Total road network(KM)	1058.2
Bitumen surface(KM)	201.5
Gravel surface (KM)	373.7
Earth surface (KM)	483
Street Lighting (No)	447
High Mast flood lights	20
Bridges & Box culverts(No)	61

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

Sub program	Project Name	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency
Transport Infrastructure Development									
Improved road transport connectivity	Road opening & maintenance of road (Ward based)	Dozing, grading ,gravelling, culverting and compacting	Bio-engineering	200 M	CGV	FY 20-21	No. of KMs of road constructed	100 Km	T&I
	Routine maintenance of roads	Bush clearing, grading, gaveling and drainage works	Bio - engineering	200 M	KRB	FY 2020-2021	No. of KMs of road rehabilitated	150 km	T&I
	Construction of bridges(ward based program)	Construction /completion of bridges/box culverts/	Bio-engineering	150 M	CGV	FY 2020-2021	No. of bridge constructed/completed	10 Bridges	T&I
Energy infrastructure	6 markets	High mast flood lights	Use of Solar powered	30M	CGV	FY 2020-2021	No. of market with flood light installed	6 markets	T&I
Fire station	Construction of fire station	Designing, BQs, procurement , construct and equip	Bio-engineering	20M	CVG	FY 2020-2021	Number of fire stations constructed	1 fire stations	T&I

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse impact	
Transport Infrastructure development	All sectors	Improved access to markets, goods and services		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

To create functional, vibrant, and sustainable human settlements.

Mission

To promote efficient, effective, sustainable land use practices, provide decent, adequate housing, in a clean, secure environment using appropriate technologies.

Sector strategic objectives

- Formulation of physical planning land and housing sector policies.
- Establishment of Land Information Management System [LIMS].
- Establishment of Geographic Information Management System[GTS]
- Coordinate urban development
- Land banking for public utilities
- Promote modern housing technology in a sustainable environment
- Promote an integrated institutions and urban planning management.
- Streamline and strengthen surveying and mapping systems

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
% distribution of H/H by wall material of the main dwelling (mud/wood)	74.8
% distribution of H/H by floor material of main dwelling(earth)	71.3
% distribution of H/H by main roofing material of main dwelling (corrugated iron sheets)	94.2
No of ABT centres	1

Sector development needs, priorities and strategies

Development	Development Priorities	Development strategies
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Needs		
Coordinated Urban development	Preparation of spatial plans for specific areas/Markets centres and institutions Preparation of County spatial master Plan	Regularly review and update physical and part development plans Partner with development partners in developing county spatial master plan Formulation of urban bi-laws and regulations
Acquisition of land resources	Prepare inventory of county government land Establish a land bank by buying land for development of government projects	Engage the public, surveyors and government valuer
Urban infrastructure and waste management	Provide urban sanitation through provision of public toilets and town cleaning services Setting up of Public green parks, Non- Motorized walkways and bus parks	Provide adequate funds in budgets, mobilize resources from development partners. Prepare urban integrated Master Plans for the emerging towns
Urban Housing Program	Provide decent affordable housing for urban residents Establishment of Appropriate Building Technology Centres	Embrace Public, Private partnerships in developing and affordable housing schemes Sensitizing public on affordable construction materials and adoption of ABT
Land information management system	Establishment of GTS laboratory Geo referencing, fencing of public land	Geo referencing, fencing of public land
Maintenance of county government buildings	Staff houses County government office buildings	Maintenance of existing buildings and construction of new ones.

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

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES)Million	Sources of funds	Output	Performance Indicator	Targets	Status	Implementing agency
Program: Land Management services										
Integrated spatial Planning	Physical development Plan – Luanda town	Preparation of Plans	Sustainable development and environmental conservation	18m	CGV	Draft spatial plans	NO.complete physical plan	1	new	Lands/ Physical Planning and Urban Development
Land administration Services	Acquisition of Land- (County wide)	Purchase of Land	Sustainable development and environmental conservation	7m	CGV	Land purchased	No of Acres of Land Bought	70 acres	Ongoing.	Lands

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES)Million	Sources of funds	Output	Performance Indicator	Targets	Status	Implementing agency
Survey Services	Survey equipment	Purchase of equipment	Sustainable development and environmental conservation	5m	CGV	Survey equipment purchased	No of Assorted Equipment bought		New	Survey
	Fencing of public land	Boundary confirmation & fencing	Sustainable development and environmental conservation	6m	CGV	Public land fenced	No of Land parcels surveyed and fenced		New	Lands
Housing Management Services										
Housing Infrastructure development	Government residential houses	Renovations	Sustainable development and environmental conservation	5m	CGV	Government houses renovated	No. of Houses Renovated	20	New	Housing
	Maintenance of County Government offices	Maintenance				County Government offices maintained	No of Buildings maintained	All sub counties	New	Housing
	Promotion on ABT-County wide	Purchase of Hydrophone Machines	Sustainable development and environmental conservation	1	CGV	Hydrophone Machines purchased	No of Hydrophone Machines Bought	2	New	Housing
Urban housing Programme	Promotion of affordable housing	Construction	Sustainable development and environmental conservation	100	CGV/D P/NG	Affordable houses constructed	NO of new houses constructed	2000	new	Housing
	Social housing scheme	Construction of decent houses for the vulnerable	Sustainable development and environmental conservation	25	CGV	Houses constructed	No of houses constructed	75	New	Housing
Infrastructure development	Equipping Governor's Residence	Equipping	Use of solar energy	20	CGV	Governors residence equipped	% completion	100	Ongoing	Governor's Office
	Equipping Deputy Governor's residence	Equipping	Use of solar energy	10	CGV	Deputy Governor's residence	% completion	100	Ongoing	Deputy Governor's Office

Sub program	Name of project	Description of activities	Green economy consideration	Estimated cost (KES)Million	Sources of funds	Output	Performance Indicator	Targets	Status	Implementing agency
	ce					equipped				

3.6 Department of Trade, Industry, Tourism and Entrepreneurship

Vision

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

Mission

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

Sector goal

- To promote retail and wholesale trade
- To promote enterprise growth
- To promote industrial development
- To ensure fair trade practices and consumer protection
- To promote access to trade credit

Sector strategic objectives

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

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Number of Markets/trading centres	146
Number of hotels/Restaurants	25
Number of tourist class hotels	1
Number of tourist sites	7
Number of industries/factories	1
Number of tourist class hotels	1
Number of registered traders	12,000

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

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	20M	CGV	2020/21	Number of industries established	1 industrial park	DTITE	New
Establishment of incubation and business information centres	Designing and developing centres to incubate businesses and act as business information hubs	Recycling of plastic bags/bottles	10M	CGV	2020/21	Number of business information/incubation centres	5	DTITE	New
Development and refurbishment Juakali sheds	Creating working area for Juakali artisans	Knowledge and skills transfer	20M	CGV	2020/21	Number of Juakali sheds	5	DTITE	New
Build capacities and capabilities of SMEs	Equipping business enterprise owners with skills and evaluating them	Sustainable/green energy utilization	10M	CGV	2020/21	Number of SME trainings	4	-DTITE -Technical Education Institutions	New
Construction of modern market stalls	Construction of modern stalls and leasing them at affordable cost	Sustainable/green energy utilisation -Waste management	20M	CGV	2020/2021	Number of modern market stalls	10 markets	-DTITE -DT&I -Finance -Lands	New
Construction of Market toilets	Constructing more toilets in market centres	Waste management	10M	CGV	2020/21	Number of toilets	20	DTITE DT&I	New
Acquisition of land for market expansion	Identifying and acquiring land to expand markets/locate market infrastructure	Tree planting and market beatification	5M	CGV	2020/21	Number of Ha of land acquired	5 Ha	DTITE and Department of Lands	New
Development of Tourism sites/cultural heritage	Map,upgrade sustain tourist sites	Tree planting	1M	CGV	2020/21	Number of tourist sites		DTITE Department of Environment	Ongoing
Establish granite products processing and value addition factory in the county	Promoting investment in granite processing	Value addition to granite products	5M	PPP,CGV,GoK	2020/21	Number of factories	1	DTITE	New

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Promote establishment of water bottling plant in the county	To promote industrial development	Recycling of plastic/bottles	3M	PPP,C GV,Go K	2020/21	Number of factories	1	DTITE	New

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact	Mitigation Measures
		Synergies	
Trade Development and Investment	Agriculture	Agro-processing plants	Construct more factories
Tourism Promotion	Social Services	Development of indigenous culture attracts tourist activities	Preserving indigenous culture Marketing the cultural heritage
	Sports	Promotion of sports tourism	Marketing the sports facilities
Industrial development	Education	Dairy product in School feeding programme	Increased dairy industries
Trade development and Investment	Legal	Development of legal framework (Bills&policies) MoU development	Establishing legal framework for trade and investment activities

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

Vision

A model entity in effective and efficient service delivery.

Mission

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

Sector goal

Coordinated County affairs for effective service delivery

Sector strategic objectives

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

- To enhance public participation and increased sensitization.

Key statistics of the sector

Key statistical indicator	Number
No. of Sub-Counties	5
No. of Wards	25
No of public fora held	50
No of bills published	21

Sector Development needs, Priorities and Strategies

Development Needs	Development Priorities	Development Strategies
Improved service delivery	<ul style="list-style-type: none"> ▪ Provide administrative services in the County government. ▪ Collaboration with strategic partners. 	<ul style="list-style-type: none"> ▪ Coordinate County government programmes and activities among other services at the grassroots. ▪ Disseminate government policies and development agenda to the public. ▪ Provision of county administrative infrastructure. ▪ Establish Village administrators' units ▪ Construct Governor and Deputy Governor's residence ▪ Undertake skills development through staff induction and on job trainings ▪ Undertake job evaluations, staff appraisals and performance contracting
Civic Education and Public participation	<ul style="list-style-type: none"> ▪ Organize public participation and civic education forums to ensure participation of communities, organizations and citizens forming the public. ▪ Sensitize public officers on importance of carrying out public participation ▪ Establish Civic education units 	<ul style="list-style-type: none"> ▪ Develop of public participation legal and institutional framework. ▪ Establish feedback redress mechanisms. ▪ Operationalize a county communication framework ▪ Enhanced participatory monitoring and evaluation framework
Disaster Response & Mitigation	<ul style="list-style-type: none"> ▪ Develop a framework for addressing HIV/ADS at the workplace ▪ Establish a disaster response unit 	<ul style="list-style-type: none"> ▪ Operationalize the workplace policy. ▪ Create awareness to staff and clients. ▪ Conduct baseline surveys and implement the findings ▪ Purchase firefighting equipment.
Human Resource Development	<ul style="list-style-type: none"> ▪ Staff Capacity development ▪ Staff welfare 	<ul style="list-style-type: none"> ▪ Induction and on job trainings. ▪ Staff appraisal and performance contracting ▪ Conduct sensitization and awareness programs of public officers. ▪ On job evaluations.

Key stakeholders, their roles and expectations

Stakeholder	Role of stakeholder	Expectations
County Public Service Board	Establish and abolish offices in the county public service 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 policy Attract and maintain high caliber 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 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 2020/21

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.) Millions	Source of funds	Time frame	Performance indicators	Targets	Implementing Agency
Programme: County Administration									
Coordination and administration services	Co-ordinate public forums (County wide)	Conduct public participation and civic education forum	Social inclusion	20M	CGV	Q1-Q4	No of public participation and civic education forums held	8	PS,A&CCA
	HIV/AIDS/Cancer awareness (County wide)	Conduct HIV/Cancer awareness forums	Social inclusion	3M	CGV	Q1-Q4	No of HIV/Cancer awareness forums conducted	4	PS,A&CCA

Institution reforms	County HQ	Formulation of policies, regulations and legal framework	Social inclusion and sustainable	5M	CGV	Q1-Q4	No of Policies Draft reports	2	PS,A&CCA
Programme: Sub-County Administration									
Infrastructure development	Ward administration offices	Construction	Use of solar energy	40 M	CGV	Q1 - Q4	No. of Ward Administration offices constructed	5	PS,A&CCA
	Refurbishment of sub county offices	Refurbishment	Use of solar energy	5 M	CGV	Q1-Q2	No. of offices refurbished	5	PS,A&CCA
County radio services									
Infrastructure development	County radio	Procurement of essential equipments(2 Vehicle, Studio equipments, transmitter mast, Silent generator)	Social inclusion and sustainable development	20M	VCG	Q1-Q4	County radio equipped	1	County radio
	Radio staff offices	Construction	Use of solar energy	10M	VCG	Q1-Q4	No. Of offices constructed and equipped	1	County radio
Programme: Human Resource Management									
Performance Management	Roll out staff performance appraisal system		Social inclusion and sustainable development	5M	CGV	Q1	No. of officers on performance appraisal	2500	PS,A&CCA
Human resource Development	Human resource management system		Social inclusion and sustainable	15M	CGV	Q1-Q4	System developed	1	PS,A&CCA
Programme: Alcoholic Drinks Control									
Control of alcohol and substance abuse	Construction of Rehabilitation Centre and equip		Sustainable development and social inclusion	10M	CGV	Q1-Q4	Centre constructed and equipped	1	PS,A&CCA
	Organize sensitization forums		Sustainable development and social inclusion	5M	CGV	Q1-Q4	No of sensitization forums organized/ held	4	PS,A&CCA

Cross-sectoral Implementation Considerations

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	

Disaster response and management	Transport & Infrastructure	Disaster response strategies	Destruction of property and loss of life	Purchase of firefighting equipment and establishment of a disaster response unit
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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 objectives

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

Key statistics of the sector

Key statistical indicator		Measure /amount (Number)
No of registered groups	Women	5107
	Youth	2657
	Self help	7192

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

Project Name/location	Description of activities	Green Economy considerations	Estimated cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
Construction and upgrading of sports grounds	Construction Rehabilitation Upgrading	Roof water harvesting Creation of employment Maximum utilization of local natural resources	100 M	CGV	1	%	4	Department of GYCS	Ongoing
Upgrading and levelling of playgrounds	Levelling Upgrading	Maximum utilization of local natural resources	15M	CGV	1	No	5	Department of GYCS	New
Youth empowerment	Capacity building of 50 youth groups Trainings Mentorship programmes	Creation of employment Reduced cases of crime	10M	CGV	1	No	1,000	Department of GYCS	Ongoing
Gender and Disability mainstreaming	Implement the Vihiga disability act Conduct a training needs assessment for PWD Train 500 PWD's	Social inclusivity	10 M	CGV	1	No reports of No of PWD trained	1200	Department of GYCS	Ongoing
Empowerment of community based organizations, self-help groups, women groups and youth groups	Mobilize individuals to form groups Mark UN designated international days Train groups on leadership, Governance and entrepreneurs hip skills	Improved livelihood Reduced poverty levels		CGV	1	No groups of trained	500	Department of GYCS	Ongoing
Cultural Programmes (County and sub county level)	Cultural festivals Cultural extravaganza	Social inclusivity	40 M	CGV	1	No	5	Department of GYCS	Ongoing
Establishing and protection of cultural sites	Document cultural centers Fencing of cultural activities Construction of the sites	Reduced carbon emissions	20 M	CGV	1	No	5	Department of GYCS	New
Sporting activities KICOSCA KYISA	Ward tournaments Sub county tournaments County tournament	Social inclusivity Reduced cases of insecurity	50 M	CGV	1	No	31	Department of GYCS	Ongoing
Child protection	Hold children assembly	Social inclusivity	15 M	CGV	1	No	631	Department of GYCS	Ongoing

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
programmes	Sensitization fora Guidance and counselling training Empowerment of stakeholders in child protection	Reduced crime rates					3000		
Construction of a rescue centre	Fencing Landscape Construction	Reduced crime rates Social protection of OVC's	10 M	CGV	1	%	1	Department of GYCS	Ongoing

Cross-sectoral Implementation Considerations

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

3.9 Department of Environment, Water, Natural Resources and Energy

Vision

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

Mission

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

Sector goal

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

Sector Strategic Objectives

- Develop policies and legislations for the sector.
- Improved access to clean and safe drinking water.
- Improved WASH awareness in the County
- Promote bio diversity coverage for improved livelihoods and sustainable development
- Promote waste management and environmental conservation
- Develop innovative renewable energy technologies for communities.
- To ensure sustainable utilization of natural resources.

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Urban HH access to clean and safe water	16%
Rural HH access to clean and safe water	7%
HH with individual or shared sanitation facilities	86%
Proportion of land area under forest cover	8%
No of Springs protected	136
No of water catchment protected	2
No. of piped water schemes rehabilitated	5
No of meters installed.	300
No of boreholes drilled	2
No of Garbage station installed	56
No equipment acquired Waste equipment	1
No of gazette forest	1

Sector Development needs, Priorities and Strategies

Sector Development needs	Sector Priorities	Sector Strategies
Protection of water sources, forests and other natural resources	Protect water sources especially spring. Promote rain water harvesting Re-afforestation in the affected areas Practice agroforestry (in-farms) Resettlement of the people living in	Enforcement of existing laws or enacting new ones at county level- county climate change policy Charge small levy on water usage especially from the spring. County Government to come up with

	forests and hill tops	policy on protecting water sources and natural resources.
Improved water supply and management	Increase water coverage Activation of community water users association	Partnership with donors and private firms to provide water Enforce law on water management
Waste management	Awareness creation. Establish a dump sites. Recycling plant Establish sewer system in major towns Establishment of garbage disposable system	Enact leGTSlations Promote PPPs in waste management in urban centers
Rehabilitation of degraded areas	Afforestation with bamboo trees Awareness creation on environmental protection	Enforcement of environmental laws Develop regulations on forests management

Key Sector Stakeholders, their role and expectation

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

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									

Table: Sector Capital and Non-Capital Projects for FY 2020/21

Formulation of bills and polices	(Solid Waste management bill, Natural resources policy, Natural Resources Bill, Agroforestry Policy, Agroforestry Bill.	Sustainable development strategies	4M	CGV	2020/21	No	4	E,E, W & NR Legal Affairs Dept.	New
2. Water and sanitation									
2.1 Water Management Services									
Boreholes.	Drilling and Equipping, Procurement of Tetrameters, drilling rigs	Equip with Solar panels	50M	CGV	2020-21	No. of boreholes drilled and equipped	5	Dept. of Water	New
Water schemes.	Expansion and protection	Equip with solar panels	40M	CGV	2020-21	No. of water schemes expanded	5	Dept. of Water	Ongoing
Wells.	Sinking of wells	Promotion of ecosystem	1M	CGV	2020-21	No. of wells sunk	6	Dept. of Water	Ongoing
Metering of water schemes.	Installation of metres	Sustainable development strategies	5M	CGV	2020-21	No. of water meters installed	400	Dept. of Water	Ongoing
Water Storage facilities.	Installation of water storage facilities	Promotion of ecosystem	15M	CGV	2020-21	No. of water storage facilities installed	5	Dept. of Water	New
Bottling plant.	Acquisition of land Construction of a water bottling plant	Promotion of ecosystem	10M	CGV	2020-21	No. of bottle plant established	1	Dept. of Water	New
Greater Vihiga Gravity scheme	Feasibility studies	Promotion of ecosystem	5M	LVNW BS CGV	2020-21	No. of gravity schemes established	1	Dept of Water	New
Water kiosks.	Construction of water kiosk Rehabilitation of existing water kiosks	Promotion of ecosystem	7.5M	CGV	2020-21	No. of water kiosks established	20	Dept. of Water	Ongoing
2.2 Waste Management Services									

Vihiga Clustered Sewerage system.	Feasibility studies	Biogas, Organic fertilizer, Briquettes	5M	LVNW BS CGV	2020-21	No. of sewerage system established	1	Dept. of Water	Ongoing at design level
Sanitary facilities.	Construction of pour flush toilets in market centres	Promotion of ecosystem	25M	World Bank CGV	2020-21	No. of sanitary facilities constructed	6	Dept. of Water	Ongoing
Waste recycling plant	Acquire land, construct and equip	Biogas, Organic fertilizer, Briquettes	10M	World bank CGV	2020-21	No. of waste recycling plant established	1	Dept. of Environment, Energy and Natural Resources (EE&NR)	New
Garbage bins and skips	Procure and install bins and Skips	Promotion of ecosystem	25M	World bank CGV	2020-21	No. of garbage bins procured and installed	30	Dept. of EE&NR	Ongoing
Garbage handling equipment	Procurement a garbage truck	Use of carbon emission free machinery	40M	World bank P CGV	2020-21	No. of garbage handling equipment purchased	1	Dept. of EE&NR	Ongoing
Construct garbage holding centres	Construction of garbage holding centres	Environmental sustainability	5M	CGV	2020-21	No. of garbage holding centres	10	Dept. of EE&NR	New
Establishment of a cementry	Acquire land for the Cementry	Environmental sustainability	10M	CGV	2020-21	Acreage of land acquired	1	Dept. of EE&NR	New
Public sensitization on waste management	Forums, trainings and workshops	Sustainable development initiatives	3.2M	CGV	2020-21	Number of sensitization activities done	10	Dept. of EE&NR	Ongoing
3. Environmental management services									
3.1 Environmental protection and conservation									
Use of eco-friendly tree species to protect catchment areas	Acquisition and planting of eco-friendly tree species	Eco-friendly trees	40M	EU CGV KFS	2020-21	No. of eco-friendly tree species planted	1,000,000	Dept. of EE&NR	Ongoing
Public sensitization on climate change	Conduct public forums, stakeholder engagement meetings, workshops	Sustainable development initiatives	3.2M	CGV Partners	2020-21	No. of sensitization activities done	10	Dept. of EE&NR	Ongoing
Establishment of county tree nursery at Kibiri and	Setting up and managing tree	Carbon sinks	3M	CGV Partne	2020-	No. of tree nurseries establish	2	Dept. of EE&NR	New

Maragoli forests; and public institutions	nurseries			rs	21	ed			
Urban areas beautification	Beautification of Mbale Luanda Majengo Chavakali Serem	Encourage having vegetation included in beautification programs	25M	KUSP CGV	2020-21	No. of towns beautified	5	Dept. of EE&NR	Ongoing
Demarcation, zoning and protection of riparian lands	Demarcate Zoning by fencing Protect eco-friendly tree species	Plant eco-friendly trees	1M	CGV	2020-21	Acreage of riparian lands protected		Dept. of EE&NR	New
Noise pollution control	Purchase of a noise meters Public sensitization	Sustainable development initiatives	0.5M	KUSP CGV	2020-21	Amount of noise pollution controlled		Dept. of EE&NR	New
3.2Renewable Energy									
Solar energy uptake	Feasibility study. Acquisition of solar panels. Facilitate adoption of solar panels in households and water schemes	Equip with solar panels	20M	CGV Partners	2020-21	No. of solar panels acquired and installed	300	Dept. of EE&NR	New
Establishment of a hydro-power plant at Kaimosi	Feasibility study. Acquire land. Construction, equipping and management	Equip with solar panels	40M	CGV KWTF Partners	2020-21	No. of hydro-power plant established	1	Dept. of EE&NR	New
Bio gas uptake	Feasibility study. Public awareness. Training on use of biogas. Installation biogas digesters.	Reusing	1.5M	CGV	By June 2021	No. of HHs trained and sensitized on use of biogas.	125 Households	Dept. of EE&NR	New
Uptake of energy saving jikos	Public sensitization and training Facilitate acquisition of energy saving jikos.	Energy saving jikos	1M	CGV Partners	2020-21	No. of households trained and using energy saving jikos	2000	Dept. of EE&NR	New
4.Forestry and Natural resources management									
4.1 Farm forest management									
Greening programme	Facilitate tree seedlings to learning institutions for planting. Training on nursery up	Establish carbon sinks		CGV	2020-21	No. of tree seedlings distributed		Dept. of EE&NR	

	keeping.								
Afforestation	Promote afforestation and management of farm forests. Enhance uptake of agro-forestry in communities. Tree cover regeneration and restoration at Kibiri and Maragoli hills	Plant trees Plant trees Plant eco-friendly trees	4M	CGV	2020-21	No. of trees planted in farm forests No. of agro-forestry initiatives taken up Acreage of tree cover regeneration done		Dept. of EE&NR Dept. of EE&NR Dept. of EE&NR	
Protection and conservation of shrine centers and natural forests	Zoning Fencing Tree planting	Plant trees	5M	CGV	2020-21	Acreage of natural forests conserved Number of shrine centers protected	50	Dept. of EE&NR	
Public sensitization on	Public creation awareness on forest management		1.2M	CGV	2020-21	No. of public awareness meetings held		Dept. of EE&NR	
4.2 Natural Resources Management									
Natural Resource Mapping	Mapping of Water resources, Forests and Mining sites		0.5M	CGV	2020-21	No. of natural resources mapped	100	Dept. of EE&NR	New
GPS gadget	Acquisition of GPS gadgets/equipment		1M	CGV	2020-21	No. of GPS gadgets acquired	15	Dept. of EE&NR	New
Artisanal and Small scale Mining (ASM) formalization	Stakeholder Engagement meetings Development of ASM regulations Community Sensitization		0.5M	CGV	2020-21	Percentage of ASM formalization done	100	Dept. of EE&NR	New
Rehabilitate and Restore degraded lands	Planting of eco-friendly tree species	Plant eco-friendly trees	1M	CGV	2020-21	No. of degraded lands rehabilitated and restored	10	Dept. of EE&NR	New
Establishment of natural resources processing factories (Value Addition)	Conduct feasibility studies Training of target groups	Rehabilitation of the mining sites.	1M	CGV	2022	No. of natural resources processing factories established	1	Dept. of EE&NR	New
Public sensitization on Natural Resource Management.	Conduct public awareness forums on effective natural		0.5M	CGV	BY Jun 2021	No. of public sensitization meetings held	5	Dept. of EE&NR	Ongoing

	resources management Capacity building								
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Cross-sectoral Implementation Considerations

Programme name	Sector	Cross sector impacts and synergies	Mitigation measures
Water and sanitation services	Trade, health, transport and infrastructure	Water source pollution Water infrastructure vandalization Water safety, use and standard regulations are poorly enforced	Enforce water safety and use standards and regulations Fencing of water schemes and water supply areas
Environment management services	Agriculture, Trade, Land and physical planning, Education	Poor waste management Noise pollution Deforestation EIAs	Public sensitization on environment management Proper waste management initiatives Ensure conduction of EIAs before commencement of projects
Forestry and Natural Resources Management	Agriculture , administration and coordination of county affairs , national security, Infrastructure	Forest resources depletion Encroachment on endangered landscapes Environment degradation due to mining	Public sensitization on effective natural resources management Zoning of natural resources sites e.g. forests, mining areas Promote aff/re-afforestation in degraded lands and forests Develop natural resource regulations

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 results.

- To coordinate preparation of periodic progress reports
- Collection, collation and dissemination of county statistics and information for policy
- Administration of own source revenue collection
- To provide advisory on fiscal matters to the governor
- To ensure prudent management of public finance
- To coordinate procurement of public goods and services for county government entities
- Management of County Government assets and liabilities.

Key statistics of the sector

Key statistical indicator	Measure /amount (Number)
Local revenue collection	KES 178M
Budget absorption rate	85.8%
Ratio of recurrent to development expenditure	3.6 : 1
County own revenues to national transfers	3.3%

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

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	2020/21	No. of plans developed	1	Planning directorate	Ongoing
	Mainstreaming crosscutting and emerging issues into development plans	Sustainable development strategies	1M	CGV	2020/21	No. of planning documents with crosscutting emerging issues mainstreamed	1	Planning directorate	Ongoing
	Aligning of county planning to the MTEF and national framework	Sustainable development strategies	1M	CGV	2020/21	No. of planning documents aligned	1	Planning directorate	Ongoing
M&E	Conducting M&E visits	Sustainable development strategies	5M	CGV	2020/21	No. of M&E reports prepared	4	Planning directorate	Ongoing
	Rolling out of E-CIMES	Sustainable development strategies	5M	CGV	2020/21	% of M&E dashboard developed	70	Planning directorate	New
	Updating of	Sustainable	0.5M	CGV	2020/	No. of	1	Planning	Ongoing

Project Name/location	Description of activities	Green Economy considerations	Estimate cost	Source of funds	Time frame	Performance Indicators	Target	Implementing agency	Status
	project inventory	development strategies			21	Project inventory updated		directorate	
	Holding stakeholder forums to disseminate M&E information	Sustainable development strategies	1M	CGV	2020/21	No. of forums held	4	Planning directorate	
Policy, legal and institutional frameworks	Preparing necessary regulatory policies and bills	Sustainable development strategies	5M	CGV	2020/21	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	2020/21	% works	40	Finance	New
	Completion and equipping of Data centre	Sustainable development strategies	30M	CGV	2020/21	% works	40	Finance	Ongoing
Budgeting	Preparing program based budgets estimates		2 M	CGV	2020/21	No.	1	Finance	Ongoing
	Preparation of CBROP and CFSP		1M	CGV	2020/21	No.	2	Finance	Ongoing
	Preparation of summaries, analyses and special budgetary reports and		5M	CGV	2020/21	No. of budgetary reports	4	Finance	Ongoing
Procurement	Sensitizing contractors and suppliers on AGPO		1M	CGV NG	2020/21	No. of contractors and suppliers sensitized	50	Procurement	Ongoing
	Undertaking asset inventory		1M	CGV	2020/21	No. of assets inventories done	1	Procurement	Ongoing
	Modernizing procurement systems		1M	CGV	2020/21	No. of modernized procurement systems	1	Procurement	Ongoing
	Capacity building staff on e-procurement services and		1M	CGV NG	2020/21	No. of officers trained	10	Procurement	Ongoing
	Automation of own source revenue streams		2M	CGV	2020/21	No. of revenue streams automated	10	Revenue	Ongoing

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, Directorate of Communication, Service Delivery Unit and Directorate of Legal and Advisory Services.

Vision

A lead entity in provision of 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

- Provision of Policy direction and coordination
- 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
- Legal affairs and advisory for the County Government.
- Integration of ICT in public service delivery.

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	-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

	Acts of Parliament To improve coordination of operations of the County Public Service	review of laws; -Providing general legal advice to County departments
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Capital and Non-capital Projects

Capital projects for the FY 2020/2021

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: Co-ordination and Advisory services										
Disaster response and mitigation	Disaster Response centres	Construction and equipping	Environmental conservation	10	CGV	2020-21	A complete disaster centre	1	New	Office of the Governor
	Specialized equipment for disaster mitigation	Purchase	-	60	CGV	2020-21	No. of Specialized equipment purchased	7	New	Office of the Governor

Cross-sectoral Implementation Considerations

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

3.12 County Assembly

Vision

An effective and independent County assembly in legislation and oversight

Mission

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

Strategic objectives

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

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

Development needs, Priorities and Strategies

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

Stakeholder Analysis

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

County stakeholders and their roles

Stakeholder	Role
CDF/CDTF	Construction, rehabilitation, equipping of facilities in the county
Religious organizations	Participate in decision making
Civil Society Organizations	Complement the government's development agenda. Creation of awareness on rights and privileges of the public. Promotion of good governance.
Community/Citizen	Active participation in development and decision making and enhance sustainability of projects and programmes. Engage in conservation, and compliance and social audit.
Development Committees	Plan and implement and monitor projects and programmes.
Directorate of E-GOK	Facilitating provision of E-GOK services.
Development Partners	Inject resources in form of credit, grants and material and technical support.
Farmers' Organizations; SACCOs	Extension services, community and resource mobilization.
Finance Institutions	Avail affordable credit; create awareness
National Government	Policy formulation, guidance, service provision, enforcement of rules and

	regulations.
Kenya Dairy Board	Promotion of dairy sector.
Kenya National Bureau of Statistics (KNBS)	Collection and dissemination of consumable data for planning purposes
Gender Based organizations	Promote all-inclusive development, gender and human rights.
Out growers Companies	Provides farmers with credit for cane development, education, food crop farming and purchase of farm inputs.
Processing and service Industries	Provides market directly and indirectly to a large number of producers; Create employment opportunities.
National Aids Control Council	Provide policy guidance and support on HIV/AIDS.
National Council for Persons with Disability	Enhance capacity of disabled person's organizations, institutions and individuals; Support educational institutions for physically challenged
NEMA	Conduct Environmental audits (EAs) and prepare Environmental impact Assessment reports (EIAs).
Parliament	Formulation and passage of national laws & policies, provision of conducive environment and offer oversight.
Private Sector	Partners in service provision; Employment creation; Promotion of private enterprises and competition Formulation of priorities.
Red Cross	Provision of relief supplies during emergencies and disaster management
Research Institutions	Undertaking research and dissemination of findings to all stakeholders.
Trade Unions	Promotion of HR management & Development and welfare of workers.
The National Government Parastatals and SAGAs	To provide specialised services to the County citizens and also implement specific parliamentary acts.
Kenya Tourism Board	Promote investment in conservation of tourist attraction areas/sites.
Transport Service Providers	Provide transport services to all stakeholders
Infrastructure Development Agencies	Promote construction, maintenance, expansion, safety and management of infrastructure.

County Assembly Capital projects for FY 2020/21

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
County Assembly Chambers and offices	County Assembly	Construction	Use of Solar energy Water harvesting	50M	CGV	Q1-Q4	% Completion	100	New	County Assembly

Hansard communication equipment	County Assembly	Purchase of equipments	Use of Solar energy	5M	CGV	Q1	No.	1	New	County
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CHAPTER FOUR: RESOURCE ALLOCATION

4.1 Chapter Overview

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

4.2 Resource Allocation Criteria

Resources are allocated based on the following criteria;

- Linkage of the Programme with the vision and mission of the County Government, the Governor's Manifesto, Big four Agenda, MTP III and CIDP, APR, SDGs and other international commitments;
- Level to which the Programme is addressing the core mandate of the department; and
- Cost effectiveness and sustainability of the Programme/projects.
- The county shall put emphasis to the stalled and on-going programmes/projects;
- Expected outputs and outcomes of the Programme;
- The extent to which the Programme addresses socio economic aspects of the county residents;

4.3 Proposed Budget by Sector

Table: Summary of proposed budget by Sector F/Y 2020-2021

No.	Department	Projected estimates 2020/21	As a % of the overall 2020/21 projected budget
1	Office of The Governor	274,021,748	4.70
2	Finance & Economic Planning	336,041,673	5.76
3	Agriculture, Livestock, Fisheries & Cooperatives	411,198,043	7.05
4	Health Services	1,564,355,062	26.81
5	Education, Science, Technical and Vocational Training	547,811,800	9.39
6	Gender, Culture, Youth, Sports and Social Services	202,978,628	3.48
7	Trade, Industry, Tourism and Entrepreneurship.	143,848,703	2.47
8	County Public Service Board	41,088,357	0.70
9	Environment, Water, Energy & Natural Resources.	357,672,198	6.13
10	Transport, Infrastructure & Communication	483,996,803	8.30
11	Physical Planning, Land and Housing	541,545,163	9.28
12	County Assembly	623,367,041	10.68
13	Public Service, Administration and Coordination of County Affairs	306,578,537	5.25
	Total County Expenditure	5,834,503,756	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	233,275,261
		Service Delivery Unit services	5,565,000
	Coordination and supervisory services		
		Audit and Accountability	210,000
		Performance Management	210,000
	Management and administration of county services		
		County Executive Services	315,000
		County Secretary	11,818,987
		Communication Unit	16,327,500
		County Research and Development Service	210,000
		Legal services	11,445,000
Total			279,586,748
County Public Service Board	Administration, Planning and Support Service	General Administrative Services	41,088,357
Total			41,088,357
Agriculture, Livestock, Fisheries & Co-operatives	Administration, Planning and Support services		
		General Administrative Service	344,869,168
		Research and development	0
	Livestock Development and Management		
		Veterinary Services and Extension	24,328,875
		Livestock extension services	5,250,000
	Fisheries Development and Management		
		Promotion of fish farming	8,400,000
	Crop Development and Management		
		Crop extension services	23,100,000
		Farm input subsidy services	0
		Cash crop production and development	0
Cooperatives Development			
	Food security initiatives	0	
	Cooperative Development Services	5,250,000	
Total			192,446,854
Education, Science, & Technology	Administration, Planning and support services		
		General Administrative Services	296,470,465
	Vocational Education and training	Youth polytechnic Development	84,436,800
ECD Development and Coordination	ECDE Development	166,904,535	
Total			547,811,800
Health	Administration, Planning and Support Service		
		General administrative services	28,130,550
		Human Resource management and development	953,190,374
		Healthcare financing	59,047,286
	Promotive and Preventive health care services		
		Public health services	191,101,615
		Reproductive healthcare	357,000
	Community health strategy	6,552,000	
	Disease surveillance and emergency	514,500	

		Health promotion	3,985,048
	Curative health services		
		Medical services	272,979,000
		Drugs and other medical supplies	147,000
		County referral services	252,000
	Maternal and Child Health Care Services		
		Immunization services	1,890,000
		Antenatal and post natal healthcare	1,512,000
		Newborn, Child and Adolescent Health	1,197,000
		Maternity services	43,436,690
		Nutrition services	462,000
Total			1,564,754,062
Finance & Economic Planning	Administration and Support Service	General Administrative Service	216,535,955
		Procurement Services	12,705,000
	County Planning Services	Monitoring and evaluation	8,111,250
		Coordination of policy formulation and plans	10,751,969
		Kenya Devolution Support programme	
	County financial Management	Accounting services	14,437,500
		Audit service	17,377,500
		Budget policy formulation	11,445,000
		Revenue management services	22,995,000
		Budget expenditure management	21,682,500
Total			336,041,673
Physical Planning, Lands & Housing	Administration planning and Support Services Land survey and mapping services Urban Physical planning and housing services	General Administrative Service	159,229,222
		Land survey and mapping	0
		Urban and physical planning services	26,250,000
		Kenya Urban Support Program	
		Housing Services	356,065,941
Total			541,545,163
Gender, Culture, Youth & Sports	Administration, Planning and Support Service	General administration	53,401,285
	Management and development of culture and sports	Recreation & Arts(KICOSCA)	14,552,745
		Sports Promotion	93,917,098
		Culture & Heritage	20,527,500
	Youth and gender development	Social protection	7,560,000
Youth & Gender development		13,020,000	
Total			202,978,628
Transport, Infrastructure and Communication	Administration, Planning and Support Service	General Administrative Services	447,361,949
	Transport Management	Transport system management	11,445,000
		Mechanical services	17,361,120
	Infrastructure Development	Fire Fighting Services	
		Street lighting	0
	Construction of Low seal farmac road	0	
	Roads maintenance	6,778,734	
Total			482,946,803
Environment, Water, Energy and Natural Resources	Administration, Planning and Support Service	Administrative Service	205,570,206
	Water and Sanitation services	Water supply management	47,775,000
		Waste management	1,050,000
	Environmental management services	Environmental protection and conservation	91,201,992
Energy Service			

	Forestry and Natural resources management	Farm forest management	2,100,000
		Natural resource management	3,675,000
Total			351,372,198
Trade, Industry, Tourism and Entrepreneurship	Administration, Planning and Support Service	Administration Planning and Support services	129,451,599
		Trade development and investment	3,150,000
		Tourism Development	9,951,127
		Industrial development and investment	1,295,977
Total			143,848,703
County Assembly	Administration, Planning and Support Service	General Administrative Services	301,407,723
		Formulation of policies, Regulation & Legal Framework	325,970,318
Total			627,378,041

4.5 Financial and Economic Environment

The County Government of Vihiga relies on the National Government statistics on economic issues (KNBS). Kenya's economy grew by 6.3 per cent in 2018 against revised growth of 4.9 in 2017. The steady growth was attributed to significant growth in key sectors of the economy during the period under review. Notable growth were recorded in Agriculture, forestry and fishing (6.4 per cent), manufacturing, transportation and storage (8.8 per cent) among others.

Vihiga County is affected by the prevailing economic situation which has an impact on delivery of services. The County has close to half of its population living below the poverty line at 43.2 per cent. The GCP for Vihiga County remained 0.8 per cent compared to the previous year. The County government will continue to implement programmes aimed at improving the living standards of its population among them;

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

v) ICT programmes- The County will continue to invest in technology as it's an enabler across all sectors.

4.6 Risks, Assumptions and Mitigation Measures

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

i) Failure to meet financial income projections

The County may fail to achieve its targets from own sources while the National Government may fail to remit the equitable share of National Revenues. Irregular support from development partners and interruption of donor funds may disrupt planned programmes.

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

Changes in government may come with different policy directions and programmes often affecting 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) Fiscal Fraud and Mismanagement of Public Resources

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

v) Technological risks

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

Mitigation Measures

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

Table: Mitigating adverse Cross-sector impacts

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

CHAPTER FIVE MONITORING AND EVALUATION 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 list of indicators relating to each sector will enable the monitoring of the activities of the projects and programmes;

AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES

Programme: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the agriculture sector actors						
Outcome: Improved service delivery in agricultural sector						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
General administrative services	Effective and efficient agricultural extension services	Clientele satisfaction levels	No data	90%		
	County specific Strategies, bills, guidelines and standards developed for Climate Smart Agriculture	No. of policies and guidelines developed and implemented	2	5		
	Agriculture sector information center established	Number of center established	0	1		
Research extension and training	Enhanced technical know-how and skills to farmers	No. of farmers trained and applying skills gained		30,000		Skills and knowledge
Programme: Livestock Development and Management						
Objective: To improve livestock production and Veterinary services						

Outcome: Increased income from livestock production						
Value chain development	Value chain developed	No. of value chains developed	3	5		3 ongoing and 2 new ones
Dairy cow value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	75	100		
Dairy goat value chain	Improved dairy production	No. of farmers groups benefited from improved breeding stock	75	100		
Local poultry value chain	Improved Local poultry production	No. of farmers groups supported		10,000		
Pig promotion	Enhanced pig production	No. of farmers groups supported		250		
Beekeeping	Enhanced honey production	No. of bee farmers groups supported		250		
Pasture and folder bulking / demonstration sites	Improved feed stock	No. of farmers groups supported		100		
Veterinary services and extension	safe livestock meat processed improved livestock health	No of carcasses and abattoirs inspected	20 slaughter slabs / 11200 cattle inspected	25 slaughter slabs inspected / 12000 cattle inspected		Ongoing
		Active disease animal surveillance	4	4		Ongoing
		Vaccinations of livestock diseases	29232 cattle, 881sheep / 3005goats/ 146pigs	Vaccination 40000cattle/900 sheep/3500goats/200pigs		Ongoing
		No of animals inseminated using subsidized AI	0	200		New
		No. of improved animal breeds and varieties	No data	3		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	Increased fish production	No. of benefitting farmers	176	500		Ongoing
		Tonnes of fish produced	0	20		Ongoing
Operationalisation of Mwitoko Fingerling	Increased production of quality fingerlings	Number of fingerlings produced and distributed	0	1000,000		Ongoing

Production and Aquaculture Training Center	Completed training, demonstration and accommodation facilities	Percentage completion	95%	100%		Ongoing
Programme: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased crop production						
Crop extension	Avocado value chain promoted	No. of farmers groups capacity built		250		Ongoing
	Pawpaw value chain promoted	No. of farmers groups capacity built		250		New
	African indigenous leafy vegetables and traditional crops promoted	No. of farmers groups capacity built		5000		Ongoing
Farm input subsidy	Increased farm productivity	No. of farmers benefited	27,000	30,000		Ongoing
Cash crop production and development	Increased earnings	% increase on amount of income earned	5%	7%		New
Programme: Cooperatives Development						
Objective: To strengthen cooperative movements and Management						
Outcome: Increased number of SACCOs						
Co-operative extension Services	Improved cooperative movement	No. of active cooperatives	90	110		
Value addition	Improved and diversified incomes	No. cooling facilities No. of processing unit	5 0	6 2		
Enterprise fund	Accessible credit facility	No. of enterprise fund established	0	1		New
Programme: Agribusiness and Market Development						
Objective: To improve value chains in agricultural production for increased income						
Market development and promotion	Improved marketing channels	No. of collection centers established	0	1		New

Value addition	Improved and diversified incomes	No. of value chain actors/groups supported	No data	3000		New
	Promotion of cocoa, avocado, purple tea, macadamia	No. farmers supported	No data	1000		New
Programme: Agricultural Sector Development Support Programme (ASDSP)						
Objective: To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security.						
Outcome: Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security						
Productivity of priority value chains increased	Capacity of existing service providers on identified opportunities enhanced	No. of opportunities identified per value chain		9		New
		No. of service providers trained on identified opportunities per value chain by gender		6		New
		No of innovations in identified opportunities promoted		6		New
	Value Chain Innovations with high prospects for women and youth empowerment supported	No of innovations in identified opportunities implemented by gender		6		New
		No. of climate smart technology providers supported,		6		New
		No. and type of climate smart agriculture technologies in use, and No. of VCAs using climate smart technologies by gender		10		New
Climate smart agriculture interventions, practices and technologies for value chain development enhanced		6		New		
				4200		
Entrepreneurial skills of priority value chain actors strengthened	Entrepreneurial skills of service providers for VCAs Enhanced	No. of service providers trained in entrepreneurial skills		5		New
		No. of value chain actors implementing viable business plans by gender.		4200		New
Access to markets by priority value chain actors improved	Market linkages between VCAs for priority VCs improved	-No. of value chain actors groups aggregated,		76		New
		-No. of market linkage instruments signed and operational		9		New

	Access to market information by VCAs improved	-No. of market information providers supported -No. and type of market information provided -No. of VCAs using the market information by gender		6 9 4200		New New New
	Access to financial services by VCAs improved	-No. of VCAs accessing financial services by type and gender; -volume of financial services assessed by type		4200 1M		New New
Structures and capacities for consultation, collaboration, cooperation and coordination in the sector strengthened	Establishment and effective operations of structures for consultation and coordination supported	-No. and types of steering, coordination, consultation and management structures in place, -No. of structures with operational procedures (e.g. work plans) and guidelines at various levels of policy development, implementation, evaluation and communication.		6 1		New New
	Capacities of the established consultation and coordination structures enhanced	No. of structures with operational instruments/work plans Percentage of implementation of the operational instruments e.g. Code of Conduct and Strategic Plans.		9 100		New New
	Participation of stakeholders in consultation and coordination structures enhanced	-No. and type of stakeholders participating in coordination, cooperation and consultation structures, -No. of operational partnerships, and -% level of satisfaction of stakeholders in the participation of coordination		12 6 100		New New New
	Sector management tools (policies, strategies, plans, M&E system, etc.) prepared and launched	-No. of sector transformation tools inventoried, -No. of policies, strategies and plans launched and rolled out for implementation		2 2		New New
Programme: National Agriculture Rural Inclusive Growth Project (NARIGP)						
Objective: to increase agriculture productivity and profitability 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	Technical and management capacity of	No. Micro-projects implemented	No data	250		New

	beneficiaries on SLM/VC, livelihoods, VMGs and nutrition improved Soil, water and land management practices promoted	Ha. Of land area where SLM practices have been adopted		300		New
Strengthening producer organizations and value chain development	Capacity of selected VC producer organisations strengthened Commercialization of selected VC promoted	no. of POs and PPPs established % increase in annual sales No. of bankable Enterprise Development Plans (EDFs)		5 10 20		New New New
Supporting county community led development	Capacity of county technical department and other stakeholders strengthened	% of county level projects investment and community micro-projects into the annual county development plan	0	15		New
Project coordination and management	Project management structures established and operationalized Monitoring and evaluation systems developed and supported Delivery of project benefits improved	No. of structures operationalized % of quarterly project financial and monitoring report submitted on time % of project benefits delivery		5 100 100		New New New

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	0	2		New
	Boreholes sunk	No of bore hole sunk.	ND	5		New
	supervision by the CHMT and SCHMTs	No of supervisions done	No data	120		ongoing

	done					
	County Health Management Information System (CHMIS) rolled out	No of equipment procured and installed	1	60		Ongoing
	modern ambulances procured	No of modern ambulances procured	2	5		Ongoing
	Back-up Generators procured and installed	No of Back-up Generators procured and installed	1	5		Ongoing
Health Care Financing	Health insurance rolled out	No of households (HHs) enrolled	No data	10,000 HHs		Ongoing
	Health facilities funded	No of health facilities funded	60	60		Ongoing
Human Resource management and Development	Staff recruited and trained	No of health workers recruited	298	500		Ongoing
	staff houses constructed	No of health workers trained		100		Ongoing
Programme: Promotive and Preventive health care services						
Objective: To reduce disease incidences for a healthy society						
	health facilities completed	No of health facilities completed	36	To provide number		Ongoing
	Staff houses constructed	No of staff houses constructed	ND	10		New
	Dispensaries upgraded	No of dispensaries upgraded	ND	To provide number		New
	New health facilities constructed	No of health facilities constructed	0	2		New
	Modern incinerators constructed	No of incinerators constructed	4	2		New
	Health facilities renovated	No of health facilities renovated	ND	To provide data		New
	County warehouse constructed	% of works	0	100		New
	Rehabilitation materials production unit for the disabled constructed and equipped	% of works done	0	100		New
Malaria, HIV/AIDs and TB	TB cases diagnosed and treated	No. of TB cases diagnosed, treated and notified	To provide data			Ongoing
	Decrease in malaria prevalence	% decrease in malaria cases	26%	15%		Ongoing
	Decrease in HIV prevalence rate	% decrease in HIV/AIDS cases	5.4	3		Ongoing
Community Health Strategy	Improved healthcare service	No. of CUs established	104	50		Ongoing
	Reduced incidences of communicable diseases	No of advocacy campaigns		25		Ongoing
	Reduced incidences of non-communicable diseases	No of advocacy campaigns		5		Ongoing
Health Promotion	Reduced incidences of disease	No of advocacy campaigns done	No data	4		New
	Improved sanitation	No of anti-jigger		25 wards		ongoing

		campaigns done				
	Improved hygiene	No of food inspections done		50		Ongoing
	Improved uptake of family planning methods	No of reproductive women on FP methods		100,000		Ongoing
		No of health promotion COEs in the county established	0	1		New
Programme: Curative health services						
Objective: To provide affordable and accessible healthcare services						
Medical Services	Medical plaza completed	% of works done	60	100		Ongoing
	ICU constructed and equipped	Number of ICUs	0	1		New
	Health centres upgraded to sub county hospital	No of health centres upgraded	2	4		New
	Suction machine and theatre equipment procured	No of equipment procured	ND	Assorted		New
	Wards, consultation rooms, maternity and laboratory expanded	% of works	0	100		New
	Psychiatric and ENT units established	No of units established	0	2		New
	Blood transfusion centre constructed	% of works	40	100		Ongoing
	Theatre constructed	No of theatres constructed	2	2		Ongoing
Drugs & Other Medical Supplies	Medical warehouse constructed	% of works	0	100		New
	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	68	95		Ongoing
Maternal Health Care Services	child health programmes upscaled	% increase in child health programmes		100		Ongoing
	Under ones receiving nets	Proportion of under ones receiving nets at ANC (%)		56		Ongoing
Reproductive, New born, child and adolescent Health	Improved maternal health	No of CHUs implementing Community Based Maternal, neonatal Health (CBMNH)		134		Ongoing
Nutrition Services	Improved nutritional status	No of health facilities receiving nutrition commodities	54	60		Ongoing

DEPARTMENT OF EDUCATION, SCIENCE AND VOCATIONAL TRAINING

	Programme: Administration, Planning and support services
	Objective: To provide efficient administrative services to the Sector

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Outcome : improved service delivery in the sector						
General Administrative Services	Motor vehicle purchased	No. of motor vehicles purchased	1	1		New
	Land purchased	Acreage of land purchased	-	3		Establish new Vocational Training Centres
Programme: Education Support Services						
Objective: Improve access to education through bursaries and other support programmes						
Outcome: To increase enrolment and improve access to education						
Education Support	Improved access to education	No of bursary beneficiary	26,979	20,000		Ongoing
	Scholarships awarded	No of Beneficiaries	100	100		Ongoing
Programme: Vocational Education and training						
Objective: Improved access to technical training						
Outcome ; Quality technical and Vocational skills						
Vocational Training Development	Instructional and learning materials procured	No of instructional and learning materials procured	5	5		New
	TVET instructors employed	No of instructors employed				Ongoing
	VTCs Constructed	No of VTCs Constructed	30			New
	VTCs rehabilitated	No of VTCs rehabilitated	5	5		Ongoing
Programme ECD development & Coordination						
Objective: Improved access to ECD education						
Outcome ; Quality early childhood education						
ECDE Development	Classrooms constructed	No of classrooms constructed	103	40		New
	instructional materials purchased	No of ECDE equipped with learning materials	408	408		Ongoing
	ECDE Centres Equipped with play materials and equipment	No. of ECDE Centres Equipped with play materials and equipment	408	408		Ongoing

DEPARTMENT OF TRANSPORT AND INFRASTRUCTRE

Programme: Policy, Legal Framework and Institutional Reforms						
Objective: To Develop and strengthen policy and legal framework						
Outcome: Improved service delivery						
Sub- programme	Key Output	KPI's	Baseline(FY 2018/19)	Planned Targets	Achieved Targets	Remarks
General Administrative services	Clear planning framework and enhanced service delivery	Sector plan	0	Draft 10 year sector plan		New
Programme: Infrastructure Development						
Objective: To improve infrastructure development						
Outcome: Increased County and regional road Connectivity and safety						
Road opening and maintenance	Improve to road access	Number of kilometers	102.7 KM	100 KM		New

of roads(Ward based)		opened and maintained				
Roads routine maintenance	Improved road access	Number of kilometers maintained	189.6 KM	150 KM		New
Construction of bridges/culverts	Improved road connectivity	No of bridges/box culverts constructed	10 Bridges	10 bridges/culverts		New
High mast flood lights	To increase business time and improve security	No. of market with flood light installed	20 Flood ligts (16- KUSP 4- VCG)	6 flood lights		New
Construction of fire station and equipping	To improve disaster preparedness	Number of fire stations constructed	0	1 fire stations		New

DEPARTMENT OF PHYSICAL PLANNING, LAND AND HOUSING

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

DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND ENTREPRENEUSHIP

Programme: Trade Development						
Objective: To promote retail and wholesale trade						
Outcome: An enabling environment for trade activities						
Sub-programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks
Construction of modern market stalls	Modern market stalls	Number of modern market stalls constructed		100		New
Construction of Market toilets	Operational Market toilets	Number of toilets constructed		20		Ongoing
Acquisition of land for market expansion	Lad for market expansion	No of Ha Acquired		5Ha		New
Programme: Industrial and Enterprise Development						
Objective: To promote investment in industry and enterprise						
Outcome: An enabling environment for trade activities						
Sub-programme	Key output	KPIs	Baseline	Planned targets	Achieved targets	Remarks
Establishment of industrial park	Operational Industrial Parks	Number of industrial parks	No data	1		New
Establishment of incubation and business information centres	Operational business information/incubation centres	Number of incubation centres	No data	5		New
Development and refurbishment Juakali sheds	Operational juakali sheds	Number of Jua kali sheds	No data	5		Ongoing
Build capacities and capabilities of SMEs	SME owners trained	Number of trainings	No data	4		New
Establish granite products processing and value addition factory in the county	Operational granite factory	Number of factories	No data	1		New
Promote establishment of water bottling plant in the county	Operational water bottling plant	Number of bottling plants	No data	1		New
Programme: Tourism development						
Objective: To position Vihiga as a tourist destination						
Outcome: Increase in number of tourism activity in the county						
Development of Tourism sites/cultural heritage	Mapped and developed sites	Number of sites	No data	7		New
	Establishment of Museum	Number of museums	No data	1		New
Preservation of cultural heritage	Cultural Library	Number of cultural libraries	No data	1		New

DEPARTMENT OF PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

Programme: Administration, Planning and Support services						
Objective: To increase access to quality, timely and effective services for enhanced coordination and provision of effective services						
Outcome: Improved efficiency and effectiveness in public service delivery						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	remarks
Coordination and Administration Services	Improved service delivery	No of public forums held	-	8		Ongoing
	Increased awareness on HIV/AIDS/Cancer awareness (County wide)	No of HIV/Cancer awareness forums conducted	-	4		Ongoing
	Policies, regulations and legal framework developed	No. of Policies, regulations and legal framework developed	-	2		New
County/Sub County Administration	Improved service deliver	No of sub county offices refurbished	0	5		New
		No. of ward offices constructed	0	5		New
Human Resource Management	Improved service deliver	No. of staff on performance appraisal s	0	2500		New
		Human resource management system	0	1		New
County radio services	Improved service deliver	County radio equipped	0	1		New
		No. Of offices constructed and equipped	0	1		New
Control of alcohol and substance abuse	Regulated alcoholic and substance abuse	Centre constructed and equipped	0	1		New
		No of sensitization forums organized/held	-	4		New

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

Programme: Administration, Planning and Support Services						
Objective: To provide efficient administrative services to the Sector						
Outcome : Improved service delivery in the sector						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
General Administrative	Improved service delivery	No of policies/bills	1	1 sector plan		Ongoing

services		developed No of MTEF reports developed	strategic plan 1 bill 1 policy	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		New
		No of cultural events held	4	5		Ongoing
Recreation and arts (KICOSCA)	Improved talents	No of talent centers/arts gallery developed	0	5		New
Sports Promotion	improved sporting activities	No of sports ground developed	0	4		New
		No of sports grounds up-graded	3	5		Ongoing
		No of tournaments organized	1	31		New
		No of sports equipment procured	1	62		New
		No of intercountry sports tournament attended	1	2		New
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		New
		No of beneficiaries from social protection funds				
		No of rescue centers established	0	1		New
		No of gender based violence centers established	0	1		New
Youth and Gender development and promotional services	Empowered youth, women and PWDS	No of youth, mentorship TRAININGS DONE	5	1000		New
		No of PWDS women trained	5	200		Ongoing

ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

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

General administrative services	Improved service delivery	No of polices/bills developed		5		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 access to affordable clean and safe water	No. of water schemes expanded		5		Ongoing
		No. of meters installed		700		New
	Increased efficiency in water supply	boreholes drilled and equipped		10		New
		No. of hand dug wells		6		Ongoing
		No. of water storage facilities		5		New
		No. of bottle plant		1		New
		No. of gravity schemes		1		New
		No. of water kiosks		20		Ongoing
		No. of boreholes rehabilitated		12		
				10		New
Waste Management Services	Improved waste management services	No. of sewerage system		1		ongoing
		No. of sanitary facilities		6		ongoing
		No. of waste recycling plant		1		New
		No. of garbage bins and skips		300		Ongoing
		No. of garbage handling equipment		2		Ongoing
		No of garbage holding centres		10		New
		No of parcels of land for cemetery		1		New
		No of Public sensitization on waste management		10		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	No. of eco-friendly tree species planted		1,000,000		New
		No. of sensitization activities done on climate change		10		ongoing
		No. of tree nurseries established		2		New
		No. of towns beautified		5		Ongoing
		Acreage of riparian lands protected				News
		Number of noise meters procured				New
Renewable Energy	Increased use of renewable energy	No. of solar panels acquired and installed		300		New
		No. of hydro-power plant established		1		New
		No. of HH trainedandsensitized		125 households		

		on biogas uptake				New
		No. of households trained on using energy saving jikos		2000		New
Programme: Forestry and Natural resources management						
Objective: To effectively conserve and manage forestry and natural resources						
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes						
Farm Forest Management	Improved forest cover	No. of tree seedlings distributed	No data			ongoing
		Acreage of natural forests conserve		50		New
Natural Resources Management		No. of natural resources mapped		100		New
		No. of GPS gadgets acquired		15		New
		Percentage of ASM formalization done		100		New
		No. of degraded lands rehabilitated and restored		10		New
		No. of natural resources processing factories established		1		New
		No. of public sensitization meetings held on Natural Resource Management.		5		Ongoing

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

	Programme: Administration, Planning and Support Services					
	Objective: To Develop and strengthen policy and legal framework					
	Outcome: Improved service delivery					
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
General administrative services						New
Procurement services						
	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	Preparing necessary regulatory policies and bills	No. of regulatory policies and bills prepared		1		

	Developing a competency framework skills inventory for the department	No.		1		New
	Drafting of county development plans-CADP, CIDP, Sectoral, strategic plans	No. of CADPs	1	1		Ongoing
		No. of CIDPs	1			Ongoing
		No. of Sectoral plans				Ongoing
		No. of strategic plans				Ongoing
	Mainstreaming crosscutting and emerging issues into development plans	No. of planning documents with crosscutting emerging issues mainstreamed	3	1		Ongoing
	Aligning of county planning to the MTEF and national framework	No. of planning documents aligned		1		Ongoing
Monitoring and evaluation	M&E reports developed	No. of M&E reports		4		Ongoing
	M&E dashboard Developed	% of M&E dashboard developed	-	70		New
	Project inventory updated	No. of project inventories updated	1	1		Ongoing
	Holding stakeholder forums to disseminate M&E information	No. of stakeholder forums held		4		
	Preparing necessary regulatory policies and bills					
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	5 streams		Ongoing
Budget policy formulation	Preparation of CBROP and CFSP draft reports					
		No. of draft reports		2		Ongoing
	Preparing program based budgets estimates	No.		1		Ongoing
	Preparation of summaries, analyses and special budgetary reports and	No. of budgetary reports		4		Ongoing

OFFICE OF THE GOVERNOR

Programme: Management and Administration of County services						
Objective: To ensure effective and efficient management of the county functions in service delivery.						
Outcome: Improved efficiency and effectiveness in public service delivery						
Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	remarks
Infrastructure development	Residence equipped	Governor's residence	0	1		Ongoing
		Deputy Governor's	0	1		Ongoing
	Disaster response centre developed and equipped	No. of Disaster response centre developed and equipped	-	1		New
	Policies, regulations and legal framework developed	No. of Policies, regulations and legal framework developed	-	5		New

COUNTY ASSEMBLY

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

ANNEX 1

PROPOSED WARD BASED PROJECTS

Department of Environment, Water, Natural Resources and Energy

Ward	Project activity	Project location
Banja	Protection of springs	Gamureni wells, kwa Mwale, kwa Muliangu, kwa Ludigu, kwa Ngeli, kwa Ambani kwa Amiga
	Drilling of boreholes	Kapsotik sec school, Jemojeji disp, Mutiva Disp, Hamisi mkt, Givogi and Goibei girls Sec Sch.
	Establishment of gravity water supply system	Expansion of Bumbo w/s to Banja and serem areas
	Rehabilitation and expansion of Hamisi water supply	Expand water supply to Hamisi mkt senende and Gavudunyi
	Construction of sanitary facilities	Hamisi Mkt, Banja Mkt, Kiinu mkt
	Promotion of indigenous seedling production and tree planting	Ward wide
	Promotion of roof water harvesting	ward wide
Tambua	Protection of springs	Kiptaeness water spring
	Installation of waste disposal bins	Boyani, Jebrock and Gambogi market centres
	Boyani junction water	Procurement of Water tank
	Drilling of boreholes	Simbi water project, Ikanza, Likindu H/c, Musawa Pri
	Chepsanga water project	Extension of chepsanga water project to Kitambazi/ Gimwenge/Simbi Gavinori
	Completion and expansion of gravity water project	Gimariani W/S (intake works, storage and pipeline) Mwembe community water project
	construction of sanitary facilities	Jebrook
Jepkoyai	Spring protection	Givole and Kapchemugung
	Rehabilitation of piped water projects	Givole W/S (Extend the piped water to serve the surrounding dispensary and the neighboring schools and community), Boyani and Sosiani Water supply Rehabilitation of Kitagwa water project
	Promotion of seedling production and tree planting	Ward wide
Gisambai	Spring Protection	5 springs per sub location for rehabilitation
	Rehabilitation and expansion of piped water supply projects	Gaga and Chepsaga community water supply
	Maintenance of springs	Maintenance of Gaga and chepsonga springs
	Construction of sanitary facilities in mkt centers	Jepses, Kapchemwa and Muntzazi markets
	Drilling of boreholes	Gamoi, Gavudunyi, Galona
Shamakho kho	Spring protection	Ward wide
	Rehabilitation and expansion of piped water projects	Bumbo-Samakhokho W/S
	Drilling of boreholes	Mungavo, Serem H/C shamakhokho, Erusui
	Installation of gabbage collection bins	Shamakhokho, Serem
	Construction of sanitary facility in main market centres	Serem, Senende, Chebnaywa, Erusui

Ward	Project activity	Project location
		Opening of shamakhokho toilets
Shiru	Spring protection	Ward wide
	Rehabilitation and expansion of piped water systems	Kaptisi W/S
	Drilling of boreholes	shiru H/c, Kaptis Dispensary
	Installation of gabbage collection bins	Jeptulu, Kaimosi Complex
	Construction of sanitary facility in main market centres	Shiru, Jeptulu
	Protection of indigenou forests/ fecing of comminitty forests	Kaimosi and Kibiri forests
	Promotion of seedling production and tree planting	ward wide
Muhudu	Spring protection	Ward wide
	Rehabilitation and expansion of Kaimosi water supply project	Expansion to Mulundu and Kaptech
	Drilling of boreholes	Muhudu YP, Muyere Pri
	Installation of gabbage collection bins	Mulundu ,Kamlogoji
	Construction of sanitary facility in main market centres	Kamlogoji and Mulundu mrkt centres
Busali	Spring protection	Chamakanga salvation corps spring, chekomkbero budaywa,wa angulu,bugina,lunyasi,kivatsi/kivutse,moses mudavadi spring-gagolosi,Mmene spring-hakerongo,akuraman –kedoli,Gangai kedoli ingaka valley, kahongeli in gavoga,sogoni,kibagi spring,waligina, weligina –kivuye, wenganyi-chavogere,chegero in mutiva,, wandade, libese & kimwendo-mwilitsa, kivagara-budaywa pri., wekivisi in kilavaka area,wahifa in chatamilu, changonde in wandega, wamanogo,wenanga in bugina
	Rehabilitation and expansion of piped water systems	Easter wing- Chavogere ,Chamakanga
	Drilling of boreholes	Bugina, Busali union, Wangulu, Nadiradi.
	Installation of gabbage collection bins	Chamakanga ,Gavoga, bugina
	Construction of sanitary facility in main market centres	Chamakanga, Gavoga and Wangulu
Wodanga	Spring protection	Ward wide
	Rehabilitation and expansion of piped water systems	Vokoli/ Lusengeli
	Drilling of boreholes and equipping	Mudungu,Givudimbuli
	Installation of gabbage collection bins	Sabatia, Mudungu
	Construction of sanitary facility in main market centres	Sabatia, mago
North Maragoli	Spring protection	Chanderama ,wanyonge, mugogo, kivagala, savatia, ivona and wasogoni springs
	Rehabilitation and expansion of piped water system	Digula Community water supply
	Installation of gabbage collection bins	Kivagala
	Construction of sanitary facility in main market centres	Kiritu, Mudete
	Capacity building on conservation and protection	ward wide
Izava-Lyaduywa	Spring protection	Wavirenge ,wamaguza, mavinzu, wamalenge, wamikara, isahini, watiani, mugango, ezorori, Wsalamba, Waogero, Chandondove,

Ward	Project activity	Project location
		Munoywa , Vigina springs
	Rehabilitation and expansion of piped water projects	Munugi water supply
	Construction of sanitary facility in main market centres	Mutsyulu, Nadanya
Chavakali	Spring protection	Waigadi ,waluduga
	Drilling of boreholes	Wanondi, Viyalo
	Piped water system	Stendikisa to Kilingili Weligina to Havuyiya Viyalo to Wamage Halombove to Wamwangu Viyalo to Mugina Bendera to Evoji Health Centre
	Installation of gabbage collection bins	Bendera, Chavakali,
	Construction of sanitary facilities in main market centres	Viyalo and Wamage market centres
Sabatia West	Spring protection	Kengondi, Wamang'o, hamuyundi, wonyango, yaluala, walugayo, evozoli
	Rehabilitation and expansion of piped water systems	Hamuyundi vihindi, Solongo
	Rehabilitation of boreholes	Hamuyundi, hakedohi,
	Installation of gabbage collection bins	Kegondi, Chanduma
	Construction of sanitary facility in main market centres	Lusala
Central Maragoli	Spring protection	Itengi, chahale, wagadindo, wandingu, iheri, lyambogo, kihira, vungangá, musaina, idunya, wakiriga, magaka, Gimweyi, Wakayere, , yarema, Waserwe, Chagira, Kiginyi, Warukuyu, Amai, Agade, Wamuhila, Avoga, Logonze, Wabomu, Idere, wabwoga, Waisaka, Wagama, Idumbu, Igunga, Murundu, Mahamiwa, Matafali, Wamanase, and Kihilira
	Rehabilitation and expansion of piped water systems	Vihiga water supply projects Piping of Chango water supply and expanding/ extending it to Kihila, Chavagami, Chanderema and Manyatta
	Drilling of boreholes	KidinYE YP, Vihiga High
	Garbage collection bins	Installation of garbage collection bins at vihiga, Majengo and Chango
	Promotion of seedling production and tree planting	ward wide
Mungoma	Spring protection	Lungagu, Madofu, Maji mamwamu, Dabwongo, Wamatayo, Chamabale, masatsi, esere, kezege, wakavaya, idende, wanakeregwa, irina, lyanaginga, magina, musunguti, wasuba, bwonya, wambuga springs
	Rehabilitation and expansion of piped water systems	Wakihama, Musunguti- piped water supply projects
	Drilling of boreholes	Lyanaginga HC
	Construction of sanitary facility in main market centres	Mahanga , Bukuga markets
	Drilling of boreholes	Madzuu
	Roof Water harvesting	In all public facilities and households

Ward	Project activity	Project location
South Maragoli	Spring protection	ward wide
	Rehabilitation and expansion of piped water systems	Expand Mangongo water supply project to Mukingi, Logere and Got Kabindi
	Drilling of boreholes	Lusiola ,south Maragoli polytechnic
	Construction of sanitary facility in main market centres	Angoya and Lusiola Markets
	Promotion of seedling production and tree planting	Maragoli Hills
Lugaga Wamuluma	Spring protection	Mayimba, Muhanda, Waligudere, induyani, vuliva, logedno, magadanyi, kimambu, waanderea, wamudogo, waliguwe, madidi, wasewewe, wasirawi,Mbihi, Kegoye, Chambiti, Magui, Muhanda and Vunandi water springs wandalengere and womutego springs
	Rehabilitation and expansion of piped water projects	Ehedwe, Muhanda (installation of mortar) and kegoye
	Roof water harvesting	All public institutions
	Drilling of boreholes	Kegoye, Madira, Hambale
	Installation of gabbage collection bins	Mbihi, madira, vomale
	Construction of more sanitary facility in main market centres	Mbihi, madira
Luanda Township	Spring protection(To be renovated)	Otiato Osunda(Mulwakhi) Alela(Mumboha), Obwo(Mulwakhi), Amolo(Epang'a), Ombanga(Mulwakhi), Otiato Free(Mulwakhi), Okiya Imbinu(Mumboha East), Okiya Mang'ong'o(Musabwali, Angoya(Ebwatale), Tom Ananda, Amwayi, Samuel Agai, Okata, Mbukume and Okonji
	Rehabilitation and expansion of piped water systems	Maseno water project Water kiosk at; mulwaki, Epang'a
	Rehabilitation of boreholes	Mumboha Ekamanji sec sch
	Sinking boreholes	Mulwakhi Catholic
	Promotion of roof water harvesting	purchase of tanks and gutters for public institutions
	Installation of gabbage collection bins	Luanda town and Ebusiralo market
	construction of gabbage dump sites	To dump gabbage from Luanda Town
Luanda South	Spring protection	New springs: Okuyi, Amwabia, Omulele, Kayila, Owichi, Olilo, Kanyawanga, Kajohn, Mukabana, Oluoch, Ohare, Namonywa, Odhiamba, Ellwambilo(Esabalu)
	Promotion of roof water havesting	Primary, Secondary schools and health facilities
	Construction of borehole	Esibeye Sec Sch BH
	Construction of sanitary facility in main market centres	Depo and Ekwanda market
Mwibona	Spring protection	Areka, Obilo, Anindo Mwenje, Nganyi, Okiname, Okeyo, Raphael, Aringo, Abu Isaac, Odanga, Mukwana, Rongola, Aluki, Kuta, Siebi springs
	Drilling of boreholes/dug wells	Ebutanyi disp, Ebusyubi Dispensary
	Installation of gabbage collection sites/bins	Mwibona market, Rabour and Puche market
	Construction of sanitary facility in main market centres	Mwitubi mkts
	Promotion of seedling production and tree planting	ward wide

Ward	Project activity	Project location
Wemilabi	Spring protection	Wanduati, Mwitoko, Isaac Mukhaye, Ondeko, Wa Asituha, Itabaka, Mwitale Mutate, Esiandelema, Ebustalala and Wanakoche, Emusenjeli (Esianda) springs
	Construction of water schemes	Ebuhando Gravity water scheme
	Drilling and construction boreholes/ dug wells	Esiamarwi, Esiamayayi and Ematioli
	Promotion of roof water harvesting	All public institutions
	Construction of sanitary facilities /bins	Irumbi and Emuhaya markets
	Intallation of gabbage collection sites	Khusikulu market
	Promotion of seedling production and tree planting	ward wide
Emabungo	Spring protection	Ebulako, Emanda (Mumbita) and Welingo (Enyaita)
	Rehabilitation and expansion of piped water systems	Emabungo Bidii water project
	Drilling of boreholes	Emmatsi, Ibubi Sec,
	Installation of gabbage collection sites/ bins	Emabungo mkt, Kima Mrk
	Construction of sanitary facility in main market centres	Wekhomo mkt
	Roof water harvesting	(Emmatsi Sec Sch) and Emanaka H/C
West Bunyore	Spring protection	Mwitinga (Itumbu), Mundabala, Obure, Einaya, Okonji, Amechi, Musihalo, Elusi, Otenyo, Otiaka, Asianga, Mmakondo, Mulwakari (Emmukola), Mulukango, Kong'o, halala, Amukhale springs
	Rehabilitation and expansion of piped water systems	Itumbu, Asikoye water projects,
	Drilling of boreholes	Emwatsi, Esibila, Ekhakamba, and Ebusiekwe
	Installation of gabbage collection bins	Ebuyangu, Wmmwatsi markets
	Construction of sanitary facility in main market centres	Ipali, Asikote markets
Central Bunyore	Spring protection	Mulubalanga (Emanyinya), Opiasa/ Ebukhaya (Ebukhaya), Emulobi (Ebusyubi), Khusikulu (Essunza), Wamulochi (Emmakunzi), Chokwa (Mwitukho), Wanuliatsi (Mwitukho), Musianda (Emanyinya), Salima (Emukunzi), Wamatekhe (Essunza), Mwiliba (Ebusyubi), Epungu (Emukunzi), Weliselo (Emukunzi), Owanyika (Essaba), reNovate (Elukuhi) springs
	Rehabilitation and expansion of piped water systems	Emabuyi, Emanyinya water projects
	Drilling and equipping boreholes	Emusire, Ilungu, Esirulo
	Establishment/ installation of gabbage bins	Essaba, Emanyinya, Mwichio
	Promotion of seedling production and tree planting	Public institutions
	Roof water harvesting	Schools and health facilities
North East Bunyore	Spring protection	Ematsuli (rehabilitation), Weikhotsi, Nanaji, Onyino Echichibulu, Womuhindi, wamuchimbi, Mwiya, Esikulu, Mang'ono, Angatia, Wokechi, Sibiliche, Womuchine, wakuli, Daudi Sweta, Wapetero and Wamukhunjela
	Drilling of boreholes	Esibuye mkt, Ebutsiratsi, Mwituha
	Promotion of roof water harvesting	In all public institutions and households

Ward	Project activity	Project location
	Installation of gabbage collection sites/bins	Esibuye, Mwilonje, Mwilonje, Milimani, Emakakha, Ilungu and Emusutswi
	Construction of sanitary facility in main market centres	Emusutswi and Ilungu

Education, Science, Technical and Vocational Training

Project	Ward	Activity
Solongo VTC	West Sabatia	Renovation; <ul style="list-style-type: none"> Administration Block Motor Vehicle Mechanics workshop <ul style="list-style-type: none"> Supply of Tools and equipment for Mechanics Vehicle Mechanics 3 Fish Ponds
Lotege VTC	Busali Ward	Supply of 3 Green Houses
Mudete VTC	Chavakali Ward	Construction of 6 Door Pit latrines, 3 Door Temporary classrooms
Gavudia VTC	Wodanga	Construction of Dining Hall and Kitchen
Munugi VTC	Lyadywa/Izava Ward	Construction of 3 Door Pit latrines and 3 Door Temporary classrooms
Maseno VTC	Luanda South	Renovation; <ul style="list-style-type: none"> Administration Block Male Dormitory Female Dormitory <ul style="list-style-type: none"> Supply of Tools and equipment; Mechanics Vehicle Mechanics Hair Dressing & Beauty Therapy
ECDE classroom	"	Construction of Classroom, toilets and installation of water tanks in each school
Mwambeba VTC	Emabungo Ward	<ul style="list-style-type: none"> Construction of 6 Door temporary classrooms&6 Door Pit latrines
Ebusiralo VTC	Luanda Township	Construction; Ebusiralo vocational Training centre <ul style="list-style-type: none"> Administration Block Twin workshops Construction of hostels
Emmukunzi VTC	Central Bunyore Ward	<ul style="list-style-type: none"> Renovation of Electrical & Electronics Workshop Fencing Supply Tools and Equipment for Masonry
Kaimosi VTC	Shiru Ward	<ul style="list-style-type: none"> Renovation of administration block Completion of the kitchen <ul style="list-style-type: none"> Supply of Tools and equipment; Vehicle Mechanics Agribusiness Revamping fish pond (Pond liner has been replaced) ,collection of water
Shiru VTC	Shiru Ward	<ul style="list-style-type: none"> Construction of administration block Completion of administration block
Shamakhokho (Upcoming VTC)	Shamakhokho	<ul style="list-style-type: none"> Construction of temporary classrooms
Keveye VTC	Central Maragoli Ward	Renovation; <ul style="list-style-type: none"> Administration Block Fashion Design & Garment Making workshop Food and Beverage workshop Male Hostel <ul style="list-style-type: none"> Supply of Tools and Equipment; Motor Vehicle Mechanics Hair Dressing and Beauty Therapy Electrical& Electronics
Busaina VTC	Lugaga/Wamuluma Ward	Construction of workshops
Muhanda VTC	"	Construction of classrooms, equipping and installation of electricity
Jepkose and Gimamoi VTC	Gisambai Ward	Purchase of land

Gavudunyi polytechnic	“	Construct and equip the polytechnic
ECDE classrooms	“	Construct and Equip classrooms in all primary schools
Karandini VTC	Tambua ward	Purchase of land
Nyang’ori ECDE	“	Renovation of classroom to be ECDE
Viyali ECDE	“	Construction and equipping ECDE classroom
Mukisangura primary	“	Construction of pit latrine
Viyalo VTC (New)	Chavakali Ward	Purchase of land
ECDE classrooms	“	Construct and equip classrooms at Viyalo, Havuyiya, Walodeya, Chavakali, Evojo, Mudete
Kabinjari VTC (New)	Banja Ward	Construction of workshops
Shamakhokho VTC (New)	Shamakhokho Ward	Construction of 2 Workshops
ECDE classrooms	“	Construction of classrooms at Shamalago. Chepnaywa, Kisasi, Virembe, Emusutsu and Shivembe
Mungavo VTC	“	Completion of VTC
Shamalago VTC	“	Construct and Equip VTC
South Maragoli and Vigeze VTC	South Maragoli	Expansion of the VTCs
ECDE classrooms	“	Completion of stalled ECDE classrooms
Muvinaka VTC	Wemilabi	Construction of TVET centre
Ebutsirasi VTC	“	Completion of VTC
VTC	North East Bunyore	Establishment of one VTC
ECDE classrooms	Jepkoyai	Construct and equip ECDE classrooms in primary schools
Gamande TVET	“	Upgrade the infrastructure and fencing Equip the school, employ teachers and provision of bursary
Kitagwa and Wamune catholic TVETS	“	Operationalize the institutions

Health Services

Ward	Project Proposal
Central Maragoli	Equip and operationalize Chanzaluka dispensary
	Expand Vihiga health centre
	Construction of a health centre in Kihila Village
Lugaga/Wamuluma	Complete and Equip Bugamangi dispensary
	Complete and equip Kisiru and Kegoye dispensaries
	Upgrade and equip Iduku dispensary to a health centre
Mungoma	upgrade Lyanaginga health centre to sub county hospital
	Complete Makanya Dispensary
	construct Buhani dispensary
South Maragoli	Construct Kigadahi dispensary
	Construct Mwoki dispensary
	Upgrade Enzaro Health Centre to model health centre
	Purchase back up generator for Egago and Enzaro HC
Busali	Purchase of ambulance for Enzaro health Centre
	Complete and equip chamakanga dispensary
Chavakali	Equip Chavogere health centre
	Complete viyalo health centre
Lyaduywa/Izava	Complete evojo health centre
	Upgrading Nadanya Dispensary to a HC
North Maragoli	Upgrading Munoywa Dispensary to a HC
	Upgrade Inyali Dispensary to HC
Sabatia West	Upgrade Kegondi dispensary to rural training center
Wodanga	Upgrade Sabatia Health centre to sub-county hospital
Luanda South	Upgrading of Ekwanda health centre
Emabungo	Upgrade Esitsaba dispensary
	Upgrade Emanaka dispensary

	Upgrade Eliangoma Health Center
Mwibona	Upgrade Ebusyubi dispensary to model health centre
	Construction of Ebutanyi Health Centre
Luanda Township	Upgrade Ekamanji dispensary; construct maternity wing and staff houses
	Upgrade luanda town dispensary
	Upgrade Mumboha dispensary to a health centre
	Constraction of a health centre at Epanga
Central Bunyore	Complete Essaba Dispensary
	Complete Ebukhaya and Esirulo health centres and operationalize
North East Bunyore	Construct Ilungu dispensary
	Upgrade Ebusiratsi Health Centre ; construction of wards and kitchen
	Construction of a health facility at Mwituha
West Bunyore	Complete and operationalize Ebukolo Dispensary
	Upgrade Ebukanga dispensary; construct two wards
Banja	Completion , equipping and staffing of Mutiva dispensary
	completion of maternity wards and additional staffing at Jemojeji dispensary
Gisambai	Complete and equip maternity ward at Kapchemwani dispensaries
	Complete , equip staff and operationalize Chepsaga dispensary
	Construct and equip maternity wing at Kapchemwa, Kimogoi, Gomei and Jebrongo dispensaries
	Construct wards at Hamisi Sub County hospital
	Purchase land for Jebrongo dispensary
	Complete maternity wing and increase more staff at Kemogoi dispensary
Jepkoyai	complete, equip of maternity wing at Givole Dispensary
	establish a Malombe Dispensary
	complete, equip of maternity wards at Jepkoyai Dispensary
	Construction of laboratory and maternity at Tigoi health centre
	Upgrade Givogi and Malombe dispensaries to health centre
Muhudu	complete and equip martenity wards at Kaptechi dispensary
Shamakhokho	Complete and equip Jirwani Dispensary
	complete and equip maternity at serem health centre
	complete and equip shamakhokho dispensary
	Equip and staff Kisasi dispensary
Shiru	Equip staff and upgrade kaptis dispensary to level 3
	Complete and operationalize Jidere Dispensary
Tambua	Complete, equip and staff Kimwenge Dispensray
	complete, equip and staff Givigoi hospital
	Equip and privde staff for Boyani dispensary

Transport and Infrastructure

Ward	Roads Proposed for routine Maintanace	Bridges/Footbridges to be constructed
West Bunyore	Rehabilitation and Maintanance of the following roads; Esalwa-Rabour, CDF Office- Essaba, Emakwenje-Emayoka Asikote-Muchekhe, Orthodox-Emwatsi-Mumboko road, Ekhakamba-Embuya, Duka Moja- Sophia, Esibila-Emuhanda-Ebukoolo hault, Duka Moja- Emakanda, Ebukanda-Isanda, Ebuyangu –Ebukanga, Ipali-Emulaka, Asikote-Elusi-Ipali Market, Ipali-Essaba Market, Mubengi-Itakutwa-Roy-Omunuli, Ebuyangu-Siamunyoli-Ebukobelo, Emmabwi Junction-Khumusalaba, Olukuya-Alupeku hills-Itamuhimba, Mulwanda-Mulwakari-Rabour, Anasengo-Essaba, Ipali-Ebusioya-Mulwanda, Mulwakari-Rabuor, Maureen Junction-Emmatse, Ebukanga Dispensary-okonda Bridge-Ekhakamba, Esikhuyu PAG-Ayati Junction, Esibila-Ebusioya, Esibakala-Okingo-Ilonje, Esikhuyu-Isanda(Muritsila)	Construction of Mulwanda(Emukolla) Elusi,Ebutuyi,Mmakhondo,Ebumbuya, Musielo, Muyambuli, Oyoya, Mulwakari, Ebukoolo, Owange, Mwinywelo, Obutinda, Omiena, Sukuta, Kweyu, Okingo, Omunuli and Okonda bridges

Central Bunyore	<p>Rehabilitation and Maintenance of the following roads; Khwipanga- Ematsuli road, Aluso-Mwimonyerlo -St. Elizabeth road, Mwichio – Ebusamia-Ebukhaya road, Ebututi-Mwichio road, Ebututi-Esirulo road, Emmukunzi-Ematsuli road, Mwichio-Ebukhaya road, Kwipanga-Mwitukho, Ematsuli-Emusire, Ebukhaya-Mwitukho, Essaba-Ebulondi-Esinaka road, Malimba-Nathan-Ambe, , Mundichiri-Emulobi road, Amakali-Okuchoo road, George Malema-Omucheyi-Mwikaka road</p> <p>Mukabakabo-Mwichio Police- Mwimonyelo, Mundika-Ematioli, Emanyinya-Emusire, Namurela-Musihila road</p> <p>Tarmacking of:Esibuye-Emusire-Luanda road</p>	<p>Complete Musiila Bridge</p> <p>Construct bridge along Ombisi road, Mwimonyelo road, between Ebusyubi and Ebusama</p> <p>Renovate Emmukunzi - Esibuye bridge</p> <p>Construct bridge Mwichio(Zablon) bridge</p> <p>Ebututi-Esirumba bridge</p> <p>Emukunzi-Esibuye Bridge</p> <p>Emusire-Esirumba bridge</p> <p>Esibuye-Mulanya bridge</p> <p>Culvert(Ambe road), Musianda bridge, Okunjo bridge, Ebukhaya water supply bridge, Completion of George Malema/Omucheyi bridge, Esianini Bridge, Obusokho bridge, Omulele bridge(connecting Muchula Primary), Mwikabokabo bridge, Ekalaba bridge and Esinaka</p>
North East Bunyore	<p>Rehabilitation and Maintenance of the following roads: Ebunangwe-Emurembe -Kilingili, Kilingili-Mukhombe, Mwilonje-Magada, Emakha - Emanyonyi-Esiarambatsi, Khwipapanga -Ebuloba road, Emakukhe-Emusutswi, Emakakha- Ilungu rd, Ebuchelo-wamihanda, Ebusiloli - Demesi Road, Ebukhuliti Salvation Army -Musikuku - Ebukhuliti primary school, Emakakha -Ebulamba -Esirembela road, Mwituha- ilungu trail, Ebunangwe-Emerembe road/mutsababridge, Milimani-Esiarambatsi-Mumboko, Ebukhuluti-Ematsuli, Emusutswi-mwirembe, Ebulamba-Emakakha,Mukhombe-Esibuye, Estambale-Tianyi road, Milimani-Mwitokho</p> <p>Roads to be opened;</p> <p>Milimani-Esiarambatsi, Mutsabaa-Ilungu, Musiakunga road, Ikumu-Muluchele road</p>	<p>Construction of; Mulwanda-etsaba bridge, Municha- Kilingili, Wamwihila bridge, Mukwana bridge and Muluchele bridge, mumboko bridge, Musikuku bridge, Wamunyeny bridge, Ebulamba bridge, musiakhupa bridge</p>
Emabungo	<p>Rehabilitation and Maintenance of the following roads: Kima-Emukhuya-Emmatsi-Maseno Road Kima-Emanaka,Emabungo rd, Emanaka-Emmunua rd,Mwitola-Asiongo rd, Emmatsi-Asiongo-Mwitololo Road, Maramindi-Mumbita, Mumbita-Wanakhale-Esikango, Stage Matope- Wandече, Munungo-EbuchalalaMwilongo, Emukhuya-Elubakalo-Khusukulu Off Kisumu-Busia highway – Maseno Hospital</p>	<p>Construction of; Mwilolu Bridge, Hobunaka-Eliangoma Bridge, Bondeni bridge(Ebulako), Ogwany bridge(Mukhuyu), 2 bridges along Kima- Hobunaka road, Mwabebe, Anzokha, Ilulu, Mwilongo, Mulwanda and Musiolasi bridges</p>
Luanda South	<p>Rehabilitation and Maintenance of the following roads:MasenoVet-Ebukhuya, Ekwanda HC- Amukonyi, Mukhalakhala- Kwiliba, Khusikhulu – Arande, Mwilaba –Lwanda, Maseno –Ekwanda-Kombewa, sunrise st andrews church- Elwambilo road</p>	<p>Construction of; bridges –munanguba ,mwilala,awachi,ukambi, Munanguba, Okando-musumba rd bridge, Okondo-Musumba bridge, Oinga bridge, Ebumbai pri sch bridge, Ongwany bridge, Mulwanda bridge, Osimbo bridge, Outa-Omukonda bridge, Emmaloba pri-Kotunga road bridge,</p>
Luanda Township	<p>Rehabilitation and Maintenance of the following roads;</p> <p>Old Posta-Epang’a, Mulwakhi-Opuya-Epang’a, Akunda-Khusikulu-Omyuyoma, Reuben Masatia-Nasibi Springs, Epang’a-Luanda, Patrick Okiya-PAG Mwinaya, Nyamboko Simon-Frank, Ombwara-Nyapela-Akoya, Baranaba-Lipapu,</p>	<p>Complete Ekamenji- Mundiki bridge and Butiko bridge, Epanga-Ekamanji RD bridge, Mbatu bridge</p>

	<p>Mwitubwi-Hitler-Akioya, Luanda PAG-Makate road, Ebwitale-Ekamanji road, Muluhya-Desert, Khuliesabo-Desert, Majembe road, Ebusatsi-Epang'a road, Mbatl road, Khusyamayai-Mundika, Ebulonga-Ebukatso, Omwola-Nganyi, Ebulonga-Okonji</p> <p>Ekamanji-Essaba, Luanda town - Mumboha Pr. - Mumboha C. of God - Luanda/Catholic rd junction., Epang'a-Essaba road, , Luanda-Ekamanji, Luanda -Asikote, Bigben-Mulwakhi, Ebusiralo-Epang'a, Luanda Dispensary-Emukusa CoG, Karasani-Ebusaka road</p> <p>New Roads to be opened;</p> <p>Nganyi-Josam-Alela, Josam-Ekamanji Primary, Jared-Musanda, Albert-Suchia, Albert-African Israel Church, Arunga-Obiero road, Obuya-Mbatl road, Oracha-Abinary, Rufus-Andebe-Opijah, Aston-Emmuyela, Musotsi-Masila road, Michael-Nakuti road, Mayabi-Muluhya CoG, Jackman-Kweya-Omukhango, Ebusiratsi PAG-Ananda Road, Omutsani-Ojuoku, Okatso-Elijah Baridi, Power station-Timba road, Kalasani-Ebusaka-Ebwitale, Siaya Junction-Ojukwu-Seyi, Mulwakhi pri-Nelson Ngonze, Omongo-Eihungu, Butamu-Mumboha-indiatsi-ambuko, mumboha Church-Bulali atichi, booster-Taboo- Happy day, Booster-Okumu-Emukusa, Inzayi-Kwehona-Makumba-Mwisebelo- But because road, Mutungi-Isaiaya-Oyondi, central Villa-Osieko, Omukosela-Etsaliamba-Toka-Omukhango, Water reservoir-Maganga- Mumboha COG, Omufwoko-Munala-Obwo</p>	
Mwibona Ward	<p>Rehabilitation and Maintanance of the following roads; Mwibona-Ebbiba, Mwibona-Esiandumba, Mwibona-Esiandumba , Samaria-Ebukuya</p> <p>Esibeye-Emuhilu, Mukhalakhala-Ematete Road, Interior Church-Emaloba, Esibeye-Emaloba, Esibeye-Ebwiranyi Road, Puche-Emusoli,Ebwiranyi-Mulwanda, Emmutsuru-Onjinjo</p> <p>Road opening</p> <p>Mwangu-Emukusa road, Albert-Daniel Obiero road, Samaria-Ebukuya, Andalia-Ang'ango-Khusiututu- Dr. Anjichi road, Kanga-Sibika road, Mwitubwi-Nursery-Ondiko, Kitoto-Emayabi road, Dr. Anjichi-Dishon-Teka-Emululu, Otiende-Marende-Sophia-Khusiututu</p>	<p>Construct Bridge To Connect Emmaloba-Emukusa ,Esibeye Primary-Eruvulwa,Emmaloba-Ebutanyi,Okonda-Makutsa,Munungo-Khusikhulo,Mwitukho-Emaloba,Rabuor-Elukala, Marende-Ebusyubi, Esitof-Ebusybi, Emululu-Esibeye Bridge, Emmaloba-Ebatanyi, Emubia-Emaloba, Appolo Rondi, Shem-Ebutanyi, Emaloba Bridge,Esibeye-Okonda, Expand Ebukuya Bridge , Ekwanyi Bridge, Nanyedo Bridge, Ebbiba bridge(complete), Abwao-Ongei bridge, Rabour Jeshi Owasi bridge, Andalia-Ang'engo bridge, Mulwanda bridge</p>
Wemilabi Ward	<p>Rehabilitation and Maintanance of the following roads;</p> <p>Itabalia-Munjina-Ebubayi</p> <p>Emusenjeli-Habweya- Wandwati</p> <p>Wopalia-Akonda-Esirabe</p> <p>Esirabe-Nanga-Esiembero,</p> <p>Ebwali-Itabalia- Ebubayi,</p> <p>Itabalia-Musilongi-Emusenjeli,</p> <p>Emusenjeli-Wandeché-Mulwanda,</p> <p>Elianzukhi-Esiandelema,</p> <p>Essongolo-Wandwati-Musitinyi,</p> <p>Musitinyi-Wandeché-Weyimbili,</p> <p>Wandeché-Weyimbili-Wemilabi</p>	<p>Musinaka bridge</p> <p>Munjokha Bridge</p> <p>Mwilala Esiamayayi Bridge</p> <p>Wetabakwa bridge</p> <p>Emachenyeli Bidge</p> <p>Khapelia Bridge</p> <p>Khagidion Bridge</p> <p>Obanga Bridge</p> <p>Kweya bridge</p> <p>Wimbili bridge</p> <p>Okonda Bridge, Irumbi-Odinga Bridge, Manyando Bridge, Mumondo Bridge, Wamutete Bridge, Atoli Culvert, Muluchieo, Esiandema, Musilongo,</p>

	<p>Osale-Ebulonga</p> <p>Emuhaya Dairy-Machienieli-Ebulonga, Emuhaya-Mwinywelo, Umutoko – Christopher Masaba-Wamutete- Mwitukho Road,</p> <p>Musikulu-Mwitoko, Omuka-Olusala Masunde, Achinnga – Johnas Road, Jordan -Maseno Water Supply Road, Masaba -Omulama Road, Esiamwenyi-Ematioli Road, Musiolasi-Esiamarwi Road, Ebubula-Esiamarwi Road, Mwinywelo-Esiamayai Road, Magada-Esirabe Road, Munjina-Abalia-Ebwali, Khusikulu-Ebulonga Road, Ebukhubi- Mwitoto Road, Mwibona-Mulukhambi, Ebubayi- Esirabe, Ebusiloli-Emunyenye-Musinaka, Ombisi Road, Itabilia-Esiembero, Essongolo-Stage Matope, Emuhaya-Musiolasi-Esiamayai, Emuhaya- Esiamayai, Esiambale-Musinaka</p> <p>Emuhaya Posta-Mwinywelo-Ebulonga</p> <p>Tarmac: Luanda-Magada-Mbale Road</p>	<p>Pelia, Okwemba, Musifwafwa, Wotando, Emusenjeli-Ibubi Bridge, Muyala Bridge, Mungubu Bridge, Wamukoko Bridge, Anyoso Bridge, Wonoka Bridge, Atanguli Bridge, Wachatili Bridge, Mulukhambi/Elukhambi Bridge, Esiambale/Emunyenye Bridge, Mwitale Bridge, Musifwafwa Bridge, Liyala Footbridge, Musiolasi/Ebulonga Footbridge, Musianda Bridge</p>
Central Maragoli	<p>Rehabilitation and Maintenance of the following roads; Majengo-Kidundu-Womulalu, Majengo-Kidinye-Matsigulu, Lyambogo-Idunya-Kegoye, Lona estate-Mugavagavo, Majengo - Gisambai, Vitembe-Kegendirova-chavwali-masizi, Vihiga police station-Emanda-Boyani, Idumbu-Wangombi-Kegendirova, Kidundu-Mbale, my-yesa-crisco church-st.joseph, chavugami-wasambu-kidundu, Wamindo-Vigina, Kidinye-Navuhi, Kagesi-Kihila, Vihiga-Vindizi-Igakala, Matsigulu-Itengi, Chango-Chanderema-majengo, Marikiti-Nyota-Ikengero-Kizuguzugu, Matsigulu-Garugwany, Lwangere-chango-kidinye-Gisambai, Nyota-mudasa-Emanda, Womulalu-bridge-Bukuga, Vihiga-Vilombe, Kegoye - imbinga - matsigulu roads</p>	<p>construction of bridge at Kagesi bridge, Womulalu bridge, Emanda-Kegendirova, masitsi, navuhi-Kidinye, Hamalovo-vihiga bridge, Matsigulu-Gavudwany, chavugami-wasambu, chanzaruka bridge, Lyambogo-Idunya, mulwanda bridge, kidinye-matsigulu bridge</p>
South Maragoli	<p>Rehabilitation and Maintenance of the following roads; Mugomati_ -Lyamidi, Tigoi-Angoya-Kigadali road, Tigoi- Masana- Angoya rd, , Inyanza-Iriavoza Road/Box Culvert, Angoya-Boyani ,Nyabera-Mpara - Lusavasavi-Zululu, Wambula-Enzaro, Gavalagi-Mahanga, Egago-Wazore, Lusiola-Angoya, Wamarizi-Lyamidi, Kidulwe-Lusavasavi, Ideleri-Gilwadzi, Chamaluchi-Akanda Bridge, Gilwadzi-Chandugunyi, Ogango-Nyabera, Vigezero-Chandolo, Chandugunyi-Inavi, Vigina-Chambale, Abindi-Masengere-Tigoi, Sinyolo-Tigoi, Masana-Madegwa- Tigoi, Ambula-Madegwa-Tigoi, chandugunyi- Waroke-Mukuyu, Nyabera-Mangongo-Ndiege, Gavalagi-Lusiola-Igago, Lusiola-Makima-Olando, Inyanza-Riavora-Kisingilu</p> <p>OPEN: mambole-mpaka-malindi-Lusavasavi, Inyanza-Kigadai-Gilwatsi, Ideleri-Lusavasavi roads.</p>	<p>Construction of; Chamluchi-Ndiege bridge</p> <p>Zululu/mamboleo bridge</p> <p>Logere bridge</p> <p>Expand Angoya Box Culvert</p> <p>Lusavasavi bridge</p> <p>Vigetse/Gavalagi bridge</p> <p>Gilwadzi bridge</p> <p>Mpaka-mambole bridge</p> <p>Inyanza-Riavora bridge</p> <p>Gilwatsi-Angoya bridge</p> <p>Enzaro-masana bridge</p>
Lugaga/Wamuluma	<p>Rehabilitation and Maintenance of the following roads; Kegoye- Ehedwe- Chambiti, , Mbale-mutsyulu-isizi, Mukuli-Kesee, Mbale-Mutsulyu-Mbihi, Ingidi - Lusaya –wanavira bridge Road, Mbale- Magada Road, Kitulu-Erosoma-Vurudi Road, Kisiru-matagaru rd, Mbihi-Vihiga road, endeli-mpka rd, Igakala-Chavufunya rd, madira-voma rd, mulele-magui rd, chavufunya-chanzaruka road</p> <p>Tarmac: Mbale-Magada-Luanda, mbale-kesee</p> <p>Opening: Busaina-Logere, Chambaya, Magui,</p>	<p>Construct Bridge Connecting Visiru-Chambiti, Balozi-Chavudura, Balozi-Wajeye, Magui-Vunandi, Complete Wamuluma-Chamadele Bridge, Chotero-Chianda Bridge Poor, Mbihi-Magada, Ingidi-Surumbi Bridge, Ingidi Sec-Surumbi Bridge , wagadanya Bridge, Busamo Iduku Road-Wakihuyu Bridge , Visiru-Matagaru-Kisiru Bridge, And Bridge Connecting The Mbale To Magada Road, construct Amisi bridge, buliva bridge</p>

	Igakala, Ehedwe-mutiva rd	
Mungoma Ward	<p>Rehabilitation and Maintenance of the following roads; Kiduvi-Bukuga, Vozongo-Kitulu, Blueband Junction, Waderi-Esere-Chambale, Waliva-Madzuu-Wamuhako, Lugondo, Vigena-Kisienya, mahanga-musunguti, mahanga-mukuyu, Buhani-Kisingilu, wanzese-madunyi-keyonzo-chambale, Havi-Kidumbula-Kerongo, madzuu-kitulu</p> <p>Expansion/opening of Madzuu-Kisienya-Muhanda Road, magina friends-mahnga, Mahanga - Kerongo -Musunguti Road, , chavavo-inavi dispensary, lyanambwa-musunguti road, Lyamagale-Madeya,</p> <p>Roads to be opened: Buhani-Kerongo rd, musunguti-maseno rd, Buhani-Kareteng-Inyanzna rd, Gazegeri-Buhani-Kisingilu, chavavo-chambale, mahanga-masazi-Ebubai, madzuu-Kisienya-lhyagalo</p> <p>Tarmack: musunguti-murogoli shrines road, nyira-kerongo-musunguti</p>	Construct:Wanzeze Bridge, Kisato Bridge, Kisyenya-Madidi bridge, Ibago bridge, Vigena-Chambale, Madzuu-kitulu primary school, Buhani-Nameza, mahanga-kezege, Buhani-kerongo
Busali Ward	<p>Rehabilitation and Maintenance of the following roads; Mukenya-Kivuye, Bugina-Kilagiru, Gagolosi-Elunyu Primary-Mwiliza Road</p> <p>Ikobero -Ivugwi -Mulundu Market Road, Elunyu Primary-Igavila-Lotego Primary Road, Ikobero Primary School -Chadungunyi - Mwiliza Road</p>	Construct: Lotego-chamakanga bridge ,Jososi- busweta (kwa mulindi) bridge,busali- loveyi-shem ,bugina – kilagiru,ludzu-kigunyenze,mabuya – gimudi, ,Mulundi, Mwilitso, Ikobero-Jivuye Bridge
Chavakali Ward	<p>Rehabilitation and Maintenance of the following roads; Weligine-Mukijutu, Mudete-Wasudi,rehabilitate Bulogosi-Wamwangu, Halombove-Ivona spring, Bendera-Evojo, Wangego-Kegondi, Kigunga-Wanondi-Vigege, Wabulogosi-Wamwangu,Rehabilitate StandiKisa-Khumusalabaroad,rehabilitate Bendera-Sudi, Cereals-Wandete, Mudete-Gwalanya, Mudete-Wadimbu-bendera Viyalo-Mugina, Standikisa-Murram, Kigunga-Wanondi-Vigege, Viyalo-Wadema, Weligina-Kegondi, Viyalo-Kegondi, expand Weligina-Elunza, Havuyiya road, rehabilitate Liangege-Wasuni ,Chavakali-Bukulunya Road,wamage-wamanda road</p>	Construct Bendera, Kidivu-Mukingi Bridge, Weligina-Elwunza Bridge, Viyalo/Munugi Bridge,waluduga-munugi bridge
North Maragoli	<p>Rehabilitation and Maintenance of the following roads; Kikuyu-Digula road, mudete pri-lyangenge-digula road and bridge, inyali-ivona roads and bridge, mutambi-simboyi road and bridge, mpaka road , Mulundu-Kegoye Road and Bridge, Kiritu-Igada-Digula,kisali-inyali-chugi raoad & bridge , inyali-minyika road and bridge, mudete-wavuasi-kesevero road and brigde ,lukuvuli-inyali-chugi, Kisahi - Kisangula - Loyenze Rd, Gagilemba - Eluanda - Mutambi Rd, Kivagala- mulundu Road, Wasoloveya -Kegoye road and Bride, Inyali</p>	Construct Mulundu/Kegoye bridge, Chugi- Endele Bridge Construct Soloveya - Kagoye Kiragala-Mulundu Bridge
Lyaduywa-Isava	<p>Rehabilitation and Maintenance of the following roads; Mbale-Viyalo road; Mbale-Tsimbalo-Endeli-Elwanda Mbale-Chamasilihi- Munoywa, Chavakali-Kigama rd; Lunyerere-Kigama rd, Bukulunya-Chavakali rd, Wasundi-munoywa rd, Shaolom-Mukingi- Mutsulyu junction-Nadanya road, Isitsi-Ikuvu-Chatambazi rd,Mbale-lonyenya-maranatha,mugaza-maranatha-jordanbridge-</p>	Construct Bridges at: Busamu,Viyalo and Mukingi

	digoi rd,elwunza-bubasi PAG rd,bukulunya-munoywa –ihiru-wasundi rd,amalemba PAG-munoywa-eveweywe market rd.munugi-lwangare PAG,Mwadira-lwangare-munugi,mwadira-M.P Aradi –Salim rd.	
Wodanga Ward	Rehabilitation and Maintanance of the following roads; Givundimbali, Kituru-jemovo,Hamisi-Mudete, Mudungu-Lusengeli road, Kiritu-Givudimbuli road, Kiritu-Mambai, Chanderema-Galgadi road, Sabatia-Wodanda-Gavudia road, Lusengeli-Kivura-Nabwani, Sabatia-Mudungu, Kiritu-Mambai	Rehabilitate Ememwa bridge ,Complete Vokoli-Gavudia and Sabatia bridges, Mambai/Givundimbuli bridge
Sabatia West	Rehabilitation and Maintanance of the following roads; Keveye-Lusala,Ivona-Lusala, Chavakali-Chandumba,Kegondi-Viyalo,Bendera-wangulu,bendera-Keveye,chandumba junction –shijiko,itemere-selelwe,selelwe-itemere-kilingili, ivona-solongo,chandumba-vihindi-lusoma,ivona medegwa-kisangula,madegwa-hakedohi,hamuyundi-selelwe-galoni,kegondi-chaguji,hombala-gamoi-selelwe.	Construct bridges at: Galoni-Kiduduli,Muramu-Silerwe,Ivona-Musembe-Kisangula,Chandumba-Vihindi,Bendera-Wangulu,Chavakali-Solongo Keveye, Lusala,Lusui,Kisatiru-Mulele,Kegondi-Igunga
Banja	Rehabilitation and Maintanance of the following roads: Hamisi-Lusengeli Rd, Senende -Givogi Rd, Kapsotik-Kapsoi Rd, Wawani-Jemocheji Rd/ Gamadoi-Kapsoi Kapsotik-Jemochej, Cheptures-Kipsigori-Givogi-Kapsoi-Gasiana, Banja-Jeviviri, Cheptures-Kipsigori-Givogi-kapsoi-Gasiana,senende-hamisi-majengo-jebroch, Madega,Banja-Jeviviri, Mtiva -Givogi Road, Senende-Itumbi-Givogi Road, Kapsotik-Kipsigori-Givogi NEW ROADS TO BE OPENED Mtiva-Museywa road, Museywa-Gambaragga, Wawani-Givogi rd,Itumbi-Chebnyawa,Link road to Musasa primary school ROADS TO BE TARMACKED: Gisambai -Kapsotik Road,Banja-Kinu Road, Hamisi-Kiritu road	Construct: Build footbridge at Goibei girls high school Bridges at: Kapsoi, Gamaragai-Mudenaya,ivona-Mutiva, Gambaragai Bridge
Jepkoyai Ward	Rehabilitation and Maintanance of the following roads: Tigoi-Mamboleo, Gambogi-Eramba, Tigoi-Logere, Jepkoyai-Muski, J,Musiri-Gamade,Boyani-Jepkoyai,Musiri-Jeminoni,Mpaka-Zululu Road,Jebroch -Gisambai,Gidugudi-Givole Road,Boyani- e-Buyangu,Gamande-Givole ,Gambogi-Sosiani,Gitagwa-Jepkoyai,Boyani-Mudindi Sch,Tigoi-Kwa Maji-Gambogi,Kitagwa-Gimude,Sitiony-Ochuady Hospital,Jimarani-Jepsang-Musiri road, Tigoi Sec- Sosian rd and bridge NEW ROADS TO BE OPENED Jepkoyai-Sabum,Jimino-Busende-Masood Road ,Ikoli-Isavabau,Boyani-Enzaro Road Tiengere,Givole rd	Construct Ziviri bridge, savuni bridge, bujende,musiri, kichingio/jepka bridge, zululu bridge, Sitioma,Gimudi, Mudindi/Gambogi
Muhudu	Rehabilitation and Maintanance of the following roads: Mulundu -Shivembe ,Kaimois-Kaptech,Jivuye-Jamulongoji, Jivuye-Mulundu, , Maganyi-Mulundu-Shamakhokho , Kaimosi-Mulundu-Maganyi, Jivuye-Ikobero, Ivukwi-Siekuti, Shaviringa-Muhudu-Isikhi, Isikhi-	Construct: Jivuye-Mulundu Bridge, Maganyi Bridge, Maperu bridge, Muyere/ Isukha bridge Mukhume bridge , Shenjero bridge, Lusiola-Mukhombe bridge, Maganda-Mahanga bridges

	Muyere, Muhudu-Jeptulu-Kaptech, Lusiola-Mukhombe, Lusasavi-Muyere NEW ROAD TO BE OPENED Maganda-Oyeri-Mahanga rd	
Gisambai	Rehabilitation and Maintenance of the following roads; Munzasi-Kinu,Gadagadi-Buyangu,,Jamaga,Lwombe-Kapchemwani,Gisambai-Jebrook road	Construct Lwombe and Gavudunyi bridges
Shamakhokho	Rehabilitation and Maintenance of the following roads: Senende- Erusui=Jeptulu, road, Bumira Pri Sch-Butiti Pri School, Shamakhokho-Bumavi-Jivuye Bridge, Shamakhokho-Kaimosi water supply, Lusiola- Itsava, Erusui-Itsava, Jitambuni-Itsava, Chebunoywo- Khong'onde-kisasi,Senende/Vuronya/wengondo road NEW ROAD TO BE OPENED Shirongo-Kalwan, Wengondo,Senende-Vitonya	Construct: Shamalago-Wengodo, IShamakhokho Gully Lwandoni/Bomoyange,Erusui,Kisasi Brigde,Lusiola,Wa Ajisanga Bridge(Kivigoi),Kaimosi Water Supply Bridge,Vuroya-Wengondo Bridge
Shiru	Rehabilitation and Maintenance of the following roads: Jeptulu-Jamulongoti Rd, , Cheptulu-Kyayega, Duka Moja- Mwanzo- Gimusien Rd, Mahanga-Makuchi, Sirwa-Kaptis, Makuchi-Shimbiro, Jeptulu-Muhudu/Shikhambi,Cheptulu-Shipala/Makuchi	Construct: kamgoi-tilolwa bridge, jorodani-kakubudu bridge, buluchombe, musinji-kaptis bridge
Tambua	Rehabilitation and Maintenance of the following roads: Karandini-Viyalo, Givavei-Saride, Mwembe-Givogi, Jemange Musawa- Nyangori, Kapsengere- Gamalenga, Givavei-Givudemesi, Tambua-Mgingo, Kevona-Aguna, Gamalenga-Gambogi, Jebrok-Ivola, Likindu-Givigo, Jebrok-Simbi,i Gambogi-Simbi Road, Ivola-Malinda, Gamalenga-Nyangori, Gamalenga-Msawa, Sarede-Chepsaga-Kinu, Mwembe-Gimariani, Saride-Muhaya-karandini-Ikonza, Tambua-Kitambazi, Jebrok-Jepkoyai-Musiri, Tambua-Kitambazi, NEW ROAD TO BE OPENED Mwembe-Magomere, Ivola-Endeli-Givigoi-Bondeni, Sawmil- Abwao, Jemange-Makutano-Likindu, Mutavi-Lugara-Chepsis, Givavei-Kiptemesi	Construct: Mujinga Bridge Jemange-Likindu Bridge

Public Service, Administration and Coordination of County Affairs

Ward	Project activity	Project location
North Maragoli	Construction of Ward Administrators' Offices	Kiritu
Busali	Construction of ward admin office	Chamakanga

Trade, Industry, Tourism and Entrepreneurship

	Ward	Project Proposal	Project Location
1	Lugaga Wamuluma	Upgrading of market	Mbale, Madira, Bugamangi and Magada
		Construction of jua kali shades	Mbale market.

		Floodlights	Installation of floodlights at wamujeni junction, Bugamangi junction, Ingidi junction, Mbihi Junction, Balozi junction and at Madira junction
		Public Toilets	Construction of public toilets around annex butchery in Mbale town
2	Central Maragoli	Construction of toilets in the market	Majengo
		Construction of bus park	Majengo
		Jua kali sheds	Expansion of Jua kali sheds at Manyatta
3	Mungoma	Construction of modern market,	Ivona, Mahanga and Mukuyu
		Construction of flood lights	Buhani, Ivona, and Mukuyu
		construction of toilets	Chambale, Mahanga and Mukuyu
		Construction of jua kali shades.	Bukuga
		Construction of toothpick factory	Mahanga
		Establish a stone crashing industry	Kerongo/musunguti
4	South Maragoli	Street lights	Installation of street lights at Kigadahi and Lusavasavi
			Addition of street lights at Masana market
		Floodlight	Installation of one floodlight at Lusiola and upper Bonde
		Water bottling plant	Create a water bottling plant in the ward
5	Izava Lyaduywa	Expansion, street lighting and construction of toilets in the market.	Munoywa market
		Public toilets	Construction of public toilets at Nadanya market and Ewweye market
		Streetlights	Completion of Mbale Mukingi and Elwunza streetlights
			Installation of streetlights at Itando market and Lunyerere car wash
6	Chavakali	Upgrading of markets, street lighting and construction of toilets in the market	Kilingili and viyalo open market
		Construction of juakali cottage shades	Kilingili, Viyalo, Chavakali, Standkisa
7	Sabatia West	Construction of modern market, street lighting and construction of toilets in the market	Kegondi, Lusala, wangulu
8	Busali	Construction of modern market,	Chamakanga, bugina, chavogere, Busweta and wangulu
		street lighting	Rehabilitation of streetlights at Chamakanga and Bugina
9	Wodanga	Construction of modern market, street lighting and construction of toilets in the market	wengode, Sabatia
10	North Maragoli	Construction of modern market and construction of toilets in the market	Mudete, Kiritu and Kivagala.
		Electricity installation	Mudete Market
		Renovation of Kikuyu dam to be a tourist attraction site	Kikuyu dam
	Shiru	Construction of modern market, street lighting and construction of toilets in the market	Jeptulu, Shiru
	Shamakhokho	Construction of modern market, street lighting and construction	Shamakhokho, Senende and Chebunoywo.

		of toilets in the market	
13	Muhudu	Creation of recreation park	Kaimosi forest
		Construction of modern market, street lighting and construction of toilets in the market	Muhudu market centre
		Developing a tourist site	Kibiri forest
14	Banja	Construction of modern market, street lighting and construction of toilets in the market	Banja market
15	Tambua	Construction of modern market,	Jebroch
		street lighting	Kinu market
		Stalls and public toilets	Construction of stalls and public toilets at Kinu market
16	Jepkoyai	Construction of modern market,	Tigoi.
		street lighting	Install solar lights in Boyani, Jebroch, Gambogi and Tigoi Markets
		Construction of public toilets	Boyani, Jebrok, Gambogi and Tigoi Markets
		Market stalls	Build stalls in Jepkoyai and Mulundu markets
17	Gisambai	Construction of modern market	Gisambai, Munzatsi,
		Market stalls	Construction of market stalls at Kapchemwan, Jepses, Givogi and kanyamosi markets
		Procurement of Land	Munzatsi market
18	Luanda Township	Construction of markets stalls	Luanda, Khumailo and Mwiyaakhalo
		Flood lights	Mulwakhi, Epang'a, Mumboha
19	Luanda South	Construction of modern market, street lighting and construction of toilets in the market	Ochuore.
		Upgrading, street lighting and construction of toilets in the market	Ekwanda
	Mwibona	Expansion, street lighting and construction of toilets in the market.	Emako market
21	Emabungo	Construction of modern market	Wekhomo
		Street lighting	Emukhole and Magada market
22	Wemilabi	Completion of modern market, street lighting and construction of toilets in the market	Wemilabi, Irumbi market
23	Central Bunyore	Construction of modern market, street lighting and construction of toilets in the market	mwichio, Esirulo, Essaba and Emanyinya
24	North East Bunyore	Construction of modern market	Ebusiratsi, Echichibulu, Mwilonje and Ilungu
		Installation of flood lights	Ilungu Market
		Construction of Public toilets	Ilungu market
		Jua kali sheds	Construction of jua kali sheds at Emakakha market
25	West Bunyore	Construction of modern market	Munjiti, Ebukoolo, Emmwatsi, Ebuyangu kwa chief bus and Asikote
		Installation of floodlights	Asikote and Duka Moja

Agriculture, Livestock, Fisheries and Cooperatives

Ward	Proposed Projects
<i>Banja</i>	Green house construction
	Bee-keeping promotion
	Introduction of high breed cows
	Fish keeping (supply of fingerlings)
	Fig-keeping promotion
<i>Jepkoyai</i>	Revival of coffee factory at jebrook
	Construction of green houses at Jebrock
	Establishment of Gambogi pawpaw factory
	Rehabilitation of tea buying centres
	Soil testing
<i>Busali</i>	Fish farming: establishment of fish ponds and equipping
	Promotion of agribusiness at Lotego friends vtc
	Pig farming value addition
	Promotion of poultry farming
<i>Luanda south</i>	Farm input subsidy program
	Public land protection (survey) & sensitization
	Construct grain store at ekwanda
	Construct a cattle dip in every sub location
	Provide 15 dairy cows in each sub location-luanda south
	Provide farmers with access to communal incubators.
<i>Luanda Township</i>	Farm input subsidy
	Establish cooperatives
	Tissue culture banana provision
	Promote poultry farming
	Rain water harvesting for irrigation
<i>Wodanga</i>	Farm input subsidy
	Poultry promotion
	Promote cooperatives
	Provide funds for fingerlings feeds
<i>Central bunyore</i>	Fish farming promotion
	Local chicken production
	Formation of cooperatives
<i>Wemilabi</i>	Subsidy programme (fertilizers, seeds)
	Extension services programme
	Disease surveillance programme
	Soya bean farming and value addition plant
	Horticulture farming/agri-business
	Revival/rehabilitation of cattle dips
<i>Central maragoli</i>	Farmers training
	Subsidized farm inputs
	Pulses value chain enhancement
	Roof Water harvesting for irrigation

	Dairy promotion
	Construction of cattle dip at change, Matsigulu, Emanda and Kidundu
Chavakali	Livestock improvement
	Improvement of Lunyerere coffee factory
	Promotion of indigenous food crops
	Farmers training
	Revive cattle dip at walodeya and Viyalo
Emabungo	Soil testing
	Renovate Cattle dip at Hobunaka
	Irrigation at small scale level
	Fish production
Gisambai	Fish production
	Bee keeping
	Dairy goat promotion
	Establish ATC
	Fodder demonstration and bulking plots
	Establish plant clinics
	Grain storage
Lugaga-wamuluma	French beans farming and marketing at Ehedwe
	Beekeeping-provision of hives
	High value crops promotion
	Green house promotion
	Renovate cattle dips at Magui, Surumbi, Waendereya and chambiti
	Subsidy for farm inputs
Lyadyuywa/izava	Trainings on farming techniques
	Introduce high livestock breeds
	Hatcheries
	Vaccination programme
	Cattle dips
	Irrigation programme
Muhudu	Green houses
	Promote dairy production
	Reconstruction of cattle dips
Mungoma	One cow initiative per household
	Promote one acre fund initiative (ward wide)
	Promote Fish production at lyanaginga water point
	Enhance Dairy goat promotion
	Promote quail farming
	Establish Milk preservation plant at mahanga
	Construct modern Slaughter house at mahanga market
	Renovation of cattle dips Bukuga and Lyanaginga
Mwibona	Agricultural Credit Facility

	Dairy cattle promotion
	Cereal store at Mwibona market
	Promotion of fish ponds
	Completion of Mukhalakhala slaughter house
	Rehabilitation of Mulwanda cattle dip
	Expand banana tissue culture
<i>North east bunyore</i>	Local chicken promotion
	Bee-keeping promotion
	Promote dairy goat/dairy farming
	Promotion of tissue culture bananas/soya beans
	Fishpond establishment and management
	Promotion of AI services
<i>North maragoli</i>	Dairy production
	Subsidize A.I services through Chafumbo agroventure
	Fig farming
	Expand banana tissue culture
	renovate /construct tea buying centre
	Beekeeping
	North maragoli fish farming; ponds expansion and rehabilaition.
	Indigenous poultry farming
	Soil testing to improve productivity
	Revitalize cooperative movement
<i>Shamakhokho</i>	Soil ph testing
	Promote extension services
	Agricultural credit facility /fund
	Poultry promotion
	Promote fish farming
<i>Shiru</i>	Fish farming -kibiri
	Renovation of cattle dip
	Cereals storage facility
	Market for bananas, poultry to attract good prices
<i>South maragoli</i>	Equiping of cattle dip
	Promotion of Green house technology
	Provision of Irrigation kits
	Promotion of horticultural farming via provision of irrigation kits
<i>Tambua</i>	Re-introduce Papaya growing culture (pgc)
	Green houses
	Horticulture
<i>West bunyore</i>	Provision of certified fertilizers and seeds
	West Bunyore Dairy to be cooperative
	Cereal store at Mulukhoru
	Fish farming promotion / Supply of fingerlings
	Promotion of high value crops

	Bee-keeping promotion
	Establish fodder bulking centre
West sabatia	Bee keeping
	Fertilizer and seeds subsidy
	Promote indigenous poultry keeping
	Green houses promotion
	Promote fish farming

Gender, Youth, Sports and Culture

Project name	Location/ward	Activities
Mbihi playground	Lugaga/Wamuluma	Levelling Grass planting
Social hall	“	Construct a social hall in the ward
Mwoki playground	South Maragoli	Backfilling of playground Levelling Grass planting
Embali playground	West Bunyore	Levelling Grass planting
Emwatsi stadium	“	Purchase of land and construction of stadium
Esibile primary playground	“	Levelling and grassing of playground
Mwibona	Mwibona	Grass planting
Gamalenga playground	Tambua	Levelling
Hamisi rescue centre	Shamakhokho	Construct and Equip the centre
Kegondi cultural site	Sabatia West	Document and fence cultural centers Construction of cultural sites
Mungoma caves	Mungoma	Document and fence cultural centers Construction of cultural sites
Ematioli cultural site	Wemilabi	Document and fence cultural centers Construction of cultural sites
Youth Centres	“	Establishment of youth centres
Mojoje cultural centre	Tambua	Document and fence cultural centers Construction of cultural sites
Gamalenga field	“	Fencing of playground
Ebuhando hills	Emabungo	Document and fence cultural centers Construction of cultural sites
Talent centre	North Maragoili	Establishment of the centre
Resource centre	“	Equip North Maragoli resource centre
Mudete factory stadium	“	Reclaim the stadium
Talent centre	Luanda South	Establishment of talent centre
Moses Mudamba Cultural grounds	Izava/Lyaduywa	Rehabilitation of the ground
Demesi, Mukingi, Tsimbalo, Homunoywa and Muniywa primary playgrounds	“	Install steel goal posts Leveling of Playgrounds
Busali union, Chavogere pri and Bugina secondary playground	Busali	Levelling, grassing and equipping of playgrounds
Givole, Musiri, Mululu and Kitagwa primary school playgrounds	Jepkoyai	Upgrading of playgrounds
Hamisi Stadium	Gisambai	Complete the stadium
Primary schools playground	“	Levelling and grassing of playgrounds
Traditional forests	“	Conserve and fencing of forests
Cultural centres	“	Construct centres at Kapkoses and Lagaraji
Sports ground	Chavakali	Purchase land and establishment of sports ground

