

COUNTY GOVERNMENT OF VIHIGA



COUNTY ANNUAL DEVELOPMENT PLAN (C-ADP) FOR THE FINANCIAL YEAR

2025/26

Vision

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

Mission

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

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FOREWORD

The County Annual Development Plan (C-ADP) 2025/26 was prepared in line with the Constitution of Kenya (CoK 2010), the County Government Act 2012 and the PFMA 2012. The CoK in Article 220(2) (a) states that “national legislation shall prescribe the structure of development plans and budgets. The County Government Act, 2012 Sections 104, 105 and 108 provides that county governments prepare integrated development plan that has linkages with the national planning framework and with meaningful engagement of citizens. Section 104(1) further stipulates that no public funds shall be appropriated outside a planning framework. Meanwhile, the PFMA, 2012 in Section 126 further requires county governments to prepare the ADP and be submitted for approval to the county assembly not later than 1st September of each year. In addition, the Plan has been aligned to the CIDP 2023-27, Kenya Vision 2030 in the Fourth Medium Term Plan (MTP IV 2023-2027), The Bottom-up Economic Transformation Agenda (BETA), the Africa Agenda 2063, Sustainable Development Goals (SDGs) and the East African Community Agenda 2050.

The C-ADP was prepared through extensive consultative process that involved Sector Working Groups (SWGs), the County Executive, County Budget and Economic Forum (CBEF), the County Assembly, county consultative fora and the general public at large. The Plan builds on gains made in the implementation of policies, programmes and projects in the 1st and 2nd ADP implementing the CIDP 2023-2027.

The ADP outlines the strategic priorities for the medium term that reflect the county government's priorities and plans. The plan takes into account the strategic priorities for the medium term that reflects the county government's priorities and plans and the changing financial and economic environment. The plan is premised on following key policy areas outlined in the Governor's manifesto and the CIDP 2023-2027: scaling up good governance and accountability systems; creation of employment opportunities for youth and women through agribusiness; promotion of an educated, skilled and well-informed society; strengthening primary health care delivery systems towards universal health coverage; provision of reliable public infrastructure and transport systems; provision of reliable transport and communication infrastructure network, and expansion of ICT platforms; Deepening green growth strategies, sustained environmental conservation and climate change adaptation and mitigation; Enhancing County unity and public participation in development planning and decision making processes; promotion of climate-smart agriculture with emphasis on agribusiness, irrigation and food security; up-scaling the provision of clean and safe water and sanitation services; Promotion of trade and enterprise development with emphasis on MSMEs.

Additionally, the Plan is aligned to the national Fourth Medium Term Plan (MTP IV 2023-2027) which adopted the Bottom-Up Transformation Agenda (BETA) core pillars and key enablers clustered under five (5) sectors; Finance and Production; Infrastructure; social; Environment Natural Resource; Governance and Administration. In addition, the C-ADP is aligned to other national and international development commitments such as the global Sustainable Development Goals (SDGs), East Africa Community vision 2050 and the Africa Agenda 2063.

An assessment on the implementation of the C-ADP 2023/24 reveal that significant achievements and milestone were realized in the F/Y 2023/24. These included; strengthened good governance and accountability systems arising from enhanced civic education and public participation engagements and strengthening of performance management framework, oversight and monitoring and evaluation functions, expansion of county road infrastructure, transformation of the health delivery system in terms of infrastructure development and implementation of Universal Health programmes, increased access to water and sanitation services, promoted SMART agricultural technologies and commercialization of ALVs and Avocado through trainings and issuance of assorted seeds to 3000 African Leafy Vegetables (ALVs) farmers and 6000 Avocado farmers, promoted environmental conservation interventions and climate change adaptation and mitigation strategies that has culminated in an increase in the county's tree (35.93%) and forest (12.09%) coverage. Other notable milestones were; expansion of education infrastructure with 34 ECDE classrooms were constructed, and enhanced bursary and Governor's scholarship programmes registering increase in number of learners from 153 in F/Y 2022/23 to 160 in F/Y 2023/24. Lastly, the F/Y 2023/24 saw the completion of the Governors and Deputy Governor's residence as well as significant progress was made in the construction of the new hospital Plaza at the VCRH.

Despite the aforementioned progress, the county still grapples with challenges that inhibit full realization of broad development objectives. These include but not limited to; slow pace of disbursement of funds; increasing wage bills and diminishing resources to finance development expenditure; increasing youth unemployment and related insecurity; low production and productivity resulting in food shortages; negative effects of climate change; inequalities and weak resilience; increasing disease burden and emerging diseases -NCDs. In addition, the county government is confronted by serious fiscal distress and limited revenues to finance its programmes and projects.

The C-ADP focuses on the following key thematic areas drawn from the CIDP and MTP IV for the FY 2025/26 that will enable the county to realize its development objective;

Governance and accountability; Enhancing performance management and employee productivity, strengthening M&E and Service Delivery Unit, payment of pending bills, management of wage bill by undertaking staff rationalization and completion of ongoing flagship projects. Additionally the plan puts emphasis on deepening public participation and civic engagement as well as strengthening partnerships with development partners.

Creation of employment opportunities for youth and women: This will be achieved through the following initiatives; implementation of the the National Agricultural and Rural Inclusive Growth Project (NAVCDP), County Aggregation and Industrial Park (CAIP) and support the establishment of the granite factory at Ebuyangu. Additionally the Plans focus on enhancing digital skills among the youth to access online job opportunities.

Promotion of climate smart agriculture: The plan undertakes to equip farmers with modern skills and technology through establishment of Agricultural Training and Innovations Center (ATIC) at Musinaka and support innovative farmer extension services through agripreneurs

Strengthening Health care systems: Operationalization of the Vihiga County Hospital Plaza (VCRH), scale up partnerships in establishing MRI unit, strengthening primary health care networks and automation of services in all health facilities.

Transport and communication infrastructure: the plan shall focus on developing and maintaining infrastructure including maintenance of county roads, upgrading of roads to bituminous standard, construction of bridges and river crossing. More over the plan puts emphasis on street lighting programme and installation of Public Wifi in markets.

Deepening Environmental conservation, water access, climate change adaptation and mitigation; the plan focuses on re forestation of Maragoli Hills, Ebusiekwe, Kibiri, wetlands and other degraded waste lands, Climate change and Disaster Risk management programmes including implementation of community-based prioritized climate resilience projects through the FLLoCA program, the expansion of water infrastructure through last mile connectivity under Vihiga cluster water project, rural water and sanitation projects through K-WASH.

To implement this ADP, the county will require Kshs.7.4 billion against a projected resource envelope of Kshs. 6.9 billion. Accordingly, the County government will continue to strengthen inter-governmental relations and engagements with key stakeholders to ensure robust and successful realization of the county government development agenda. Besides, measures will be undertaken to enhance funding leveraging on increased Own Source Revenue (OSR) collection as well as strengthening partnerships, private sector participation and collaborations.

The C-ADP further outlines mechanism for coordinating the implementation, monitoring and evaluation, learning and reporting on progress for results. The implementation will be undertaken through department annual workplans, strategic plans, annual performance contracts and tracking and reporting shall be undertaken through the County Integrated Monitoring and Evaluation System (CIMES).

In conclusion, the county government is committed that this Plan will provide the requisite guidance in the preparation of the F/Y 2025/26 Annual Budget Estimates, departmental operational plans and in implementation of programmes and projects towards the realization of the Vihiga residents' aspiration of achieving prosperity based on inclusive growth.

Hon. Dr. Jairus Boston. Amayi, PHD

CECM-Finance and Economic Planning

ACKNOWLEDGEMENT

This is the third County Annual Development Plan (C-ADP) in a series of ADPs prepared to implement the CIDP 2023-2027. Priority programmes and projects in the plan have been carefully designed towards the realization of the broader county goal of making Vihiga a prosperous and model county based on inclusive growth and sustainable development.

The preparation process further involved in-depth consultations with Sector Working Groups (SWGs), County Budget and Economic Forum (CBEF), Civil Society Organizations (CSOs) and the general public. Therefore, the plan incorporates data and information drawn from memoranda submitted by county development partners, draft Sector Plans and Public Participation Reports.

Special mention goes to the H.E Dr. Wilber K. Ottichilo for his overall leadership and policy direction in guiding the preparation process of the document. Further, gratitude goes to all the County Departments, County Executive Committee Members, the Chief Officers and technical officers for their dedication, commitment and focus in providing relevant input in identifying sector specific programmes and priorities for inclusion in the Annual Development Plan for implementation in the F/Y 2025/26.

Finally, I wish to acknowledge the secretariat drawn from the Directorates of Economic Planning and Budget for their commitment and invaluable dedication in the compilation and drafting of the final plan and to all groups, individuals' and the ADP preparation sub-committee appointed by H.E The Governor for the collective contributions and insights during the finalization of the plan.

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ABBREVIATIONS AND ACRONYMS

ADP	Annual Development Plan
AI	Artificial Insemination
ASDSP	Agriculture Sector Development Support Programme
CAIP	County Aggregation and Industry Park
CBO	Community Based Organizations
CBROP	County Budget Review Outlook Paper
CFSP	County Fiscal Strategy Paper
CGV	County Government of Vihiga
CHMIS	County Health Management Information System
CHPs	Community Health Promoters
CHU	Community Health Unit
CHWs	Community Health Workers
CIDP	County Integrated Development Plan
CoG	Council of Governors
DP	Donor Partners
ECDE	Early Childhood Development Education
ENT	Ear Nose and Throat
EMMS	Essential Medicines and Medical Supply
FIC	Fully Immunized Child
FLLOCA	Financing Locally-led Climate Action
GTS	Geo-spatial Technology System
IT	Information Technology
KAPP	Kenya Agricultural Productivity Project
KNBS	Kenya National Bureau of Statistics
KSG	Kenya School of Government
KUSP	Kenya Urban Support Programme
LLITN	Long Lasting Insecticide Treated Nets
MNT	Measles and Ne- natal Tetanus
MTEF	Medium Term Expenditure Framework
NAVCDP	National Value Chain Development Project
NARIGP	National Agriculture Rural Initiative Growth Project
NCD	Non-Communicable Disease
NEMA	National Environment Management Authority
NGO	Non-Governmental Organizations
ODF	Open Defecation Free
OVC	Orphans and Vulnerable Children
PBB	Programme Based Budget
PPPs	Public Private Partnerships
RMLF	Roads Maintenance Levy Fund
SACCOs	Savings and Credit Cooperative Societies
SDGs	Sustainable Development Goals
SMES	Small and Micro Enterprises
SOFDI	Sustainable Organic Farming Development Initiative
SWGs	Sector Working Groups
TWG	Technical Working Group

UHC	Universal Health Care
VMGs	Vulnerable and Marginalized Groups
WRUA	Water Resources User Association

CONCEPTS AND TERMINOLOGIES

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

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

Baseline; A baseline is an analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparison made

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

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

Bottom-up Economic Transformation Agenda; it is an economic model which aims at economic turnaround and uplifting the lives and livelihoods of those at the bottom of the pyramid through a value chain approach

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

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

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.

Indicator: 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.

Outcome Indicator: this is a specific, observable, and measurable characteristic or change that will represent the achievement of the outcome. Outcome indicators include qualitative and quantitative measures.

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.

Sectors: Is a composition of departments, agencies and organizations that are grouped according to the services and products they provide. They produce or offer similar or related products and services, and share common operating characteristics. For ease of classification department and to some extent Agencies have been classified as a sector.

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.

CHAPTER ONE: INTRODUCTION

1.1 Overview

This C-ADP is structured in five chapters with the first chapter providing the County background and key social economic information having a bearing on the county development agenda, the second chapter summarizes the performance of the ADP FY 2023/24 highlighting key achievements, challenges and lessons learnt in each sector. In addition, key strategies, programmes and projects planned for implementation in the FY 2025/26, resource requirements and institutional arrangement to implement the plan presented in chapters three and four. Finally, chapter five discusses the monitoring, evaluation and reporting framework of the Plan in line with the County Integrated Monitoring and Evaluation System (CIMES).

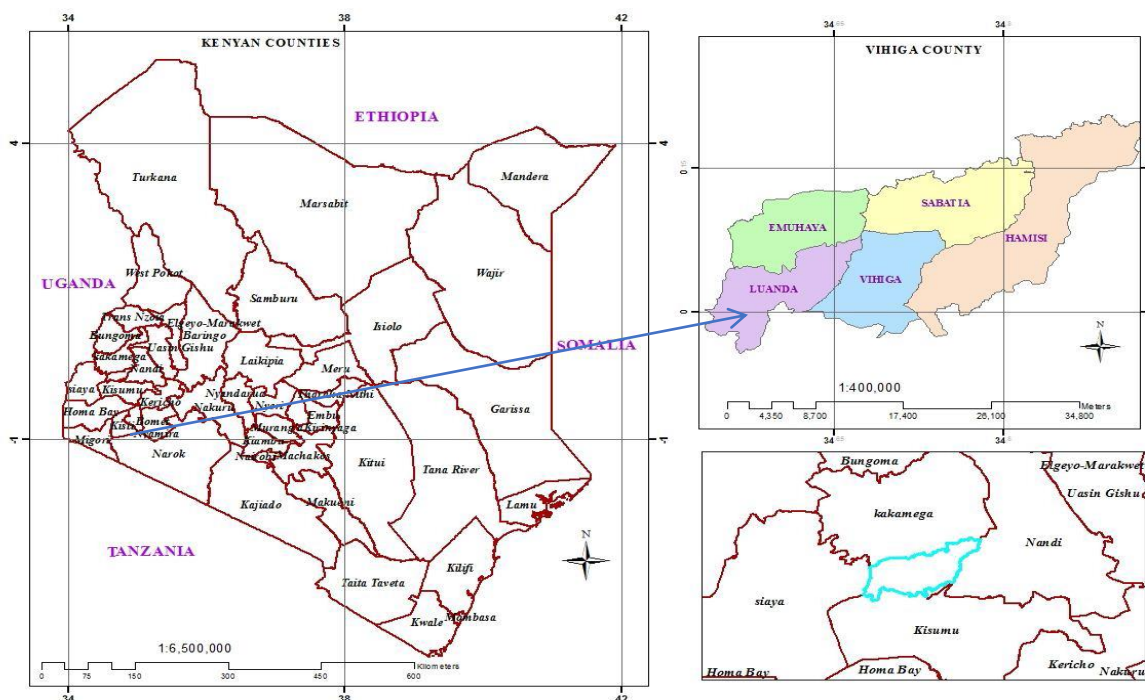
1.2 Background of the County

1.2.1 Location and Size

Vihiga is one of the four counties in the Western Kenya region. The County covers a land surface area of 563.0 Km² and borders Nandi to the East, Kisumu to the South, Siaya to the West and Kakamega County to the North.

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

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



1.2.2 Administrative and Political Units

1.2.2.1 Administrative Units

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

Table 1: County Administrative and Political Units

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

Source: County Physical Planning Office

1.2.2.2 Political Units

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

Table 2: Political Units

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

Source: IEBC Vihiga

1.2.3 Demographic and Economic Profile

1.2.3.1 Population

The county population count was 590,013 persons (283,678, females, 306,323 Males and 12 intersex) – KNBS 2019. The Census report show reveal that the county experience high population pressure with a density of 1,047 persons per Km². The high population density continues to present challenges related on food production, environment degradation and conflicts around land ownership. The population projections by sub-counties, by age – cohorts and demographic dividends are presented in the tables 3 to 5.

Table 3: Population projection by sub-county

	Census 2019				Projection 2022			Projection 2024			Projection 2026			Projection 2027		
Sub county	Male	Female	Inter sex	Total	male	female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Emu haya	46507	50633	1	97141	47972	52228	100201	48975	53320	102294	49998	54434	104431	50518	55000	105517
Vihiga	45788	49501	3	95292	47231	51061	98292	48218	52128	100345	49225	53217	102441	49737	53770	103507
Sabatia	62944	68683	1	131628	64927	70847	135775	66284	72327	138611	67669	73838	141507	68372	74606	142979
Luan da	51525	55165	4	106694	53149	56903	110052	54259	58092	112351	55392	59306	114698	55969	59922	115891
Hami si	76914	82341	3	159258	79338	84936	164273	80995	86710	167705	82687	88522	171209	83547	89442	172989
Total	283678	306323	12	590013	292617	315975	608592	298730	322576	621306	304971	329316	634286	308142	332740	640883

Source: KNBS 2023

Table 4: Population Projections by Broad Age Cohort

	Census 2019			Projection (2022)			Projection 2025			Projection (2027)		
Age Group	M	F	Total	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	5,909	6,233	12,142	6071	6404	12474	6237	6579	12816	6350	6698	13048
Under 5 population	32,055	32,583	64,638	32932	33475	66407	33834	34391	68224	34448	35015	69464
Pre-School(4-5Years)	14195	13883	28078	14583	14263	28846	14983	14653	29636	15255	14919	30174
Lower Primary (6-8)	23048	23648	46696	23679	24295	47974	24327	24960	49287	24769	25413	50182
Upper Primary(9-11)	25590	25869	51459	26290	26577	52867	27010	27304	54314	27500	27800	55301
Junior Secondary(12-14)	26635	26775	53410	27364	27508	54872	28113	28261	56373	28623	28774	57397
Senior Secondary (15-17)	24385	24033	48418	25052	24691	49743	25738	25366	51104	26205	25827	52033
Youth(18-34Yrs)	63548	70966	134514	65287	72908	138195	67074	74904	141977	68292	76264	144556
Women of reproductive age(15-49)		134,594	134,594		138278	138278		142062	142062		144642	144642
Economically active Population(15-64)	149561	165715	315276	153654	170251	323905	157859	174910	332769	160726	178086	338813
Age 65+	19,508	24,787	44,295	20042	25465	45507	20590	26162	46753	20964	26637	47602

Table 5: Demographic dividend potential

Category	2019	2023	2024	2025	2026	2027
Population Size	590,001	625,765	631,045	636,325	641,126	645,928
Population below 15 (%)	39.1	34.2	34.0	33.7	33.5	33.3
Population 15 – 64 (%)	53.4	57.5	57.8	58.0	58.3	58.6
Population above 65 (%)	7.5	8.3	8.3	8.2	8.2	8.1
Dependency Ratio	87.1	74.0	73.1	72.3	71.5	70.7
Fertility Rate	3.5					

Source: KNBS 2024

1.2.3.2 Key Socio-Economic Information

Employment and Economic Information

Agriculture remains the major driver of the county economy and source of livelihood, contributing 34% of the County Gross Product (GDP) and 85% of employment. Other drivers of the county's economy and household source of wealth include wholesale and retail trade, transport industry, small scale artisans, cottage industries and construction industry.

Water Access and Sanitation Services

Access to clean and safe water has significantly improved in the county over the last ten years. However, urban areas (Luanda, Mbale, Chavakali, Kaimosi and Majengo) suffer water scarcity. On sanitation services, 85% of the residents rely on improved sanitation facilities, with most public and private institutions using septic tanks and improved pit latrines. On water infrastructure there are 63 piped water supply schemes, 25 boreholes and 228 protected springs spread across the county.

Education and Training

Vihiga is one of the counties with high literacy levels in Kenya with an overall literacy rate of 88.5% (male 91.3%, female 86%). The KDHS 2022 report further reveals net attendance by gender as follows; Primary school level Male 91.8% and female 92.7% while at Secondary level, Male 45% and Female 48.9 %. The county has 164 secondary schools, 475 primary schools, 930 ECD centres, and 7 Adult learning centres, 34 VTCs, 5 Technical Training Institutes, 1 KMTC and University.

Access to Health services

Vihiga County has realized marked improvement in access to quality and affordable health care occasioned by improved health infrastructure, sustained health technologies and commodities, improved governance in health and strengthened community health interventions. The distance to the nearest health facility is 2.3Km against the WHO target of 5Km. Doctor to population ratio is 1: 16,000 while the nurse to population ratio is 1: 1500. On health financing, the per capita allocation is Kshs. 2,722 per person. Majority of households use out-of-pocket methods to finance their health care needs with only 35% of the households enrolled on NHIF.

Land and Land Use

Proportion of parcels of land with title deeds is less than 30 percent. The high population density in the county has led to further sub divisions of land into uneconomical parcels. The average farm size is 0.38 ha for small scale and 1 ha for large scale farming. On land use; 98.7 % of the arable land is under farming, mostly subsistence, while 1.3% is under housing.

Agriculture

Agriculture is vital in the County, not only driving the local economy by contributing 34% of the Gross County Product (GCP) but also serving as the primary source of livelihood for approximately 85% of the population. However, the challenges are significant, especially considering that 65% of the population lives below poverty line, with subsistence farmers making up 90% of this group. The county's agricultural

landscape is diverse, with food crops like maize, beans, cassava, sweet potatoes, African leafy vegetables, and millet occupying 48,185 hectares. Meanwhile, cash crops such as tea, avocado, and bananas are grown on 1,499 hectares countywide. This mix of subsistence and cash crop farming highlights the dual focus of the county's agriculture—sustaining the local population while also contributing to the economy. There is an also spirited effort to revive the dairy industry/farming. Fish farming is another important aspect of Vihiga's agricultural sector, with 1,200 fish ponds spread across 84.57 hectares, primarily cultivating tilapia and catfish. This diversification into aquaculture is likely an essential supplement to the county's food security and income generation.

Forestry and Environmental Conservation

The forest cover in the county is 12.09% while tree cover is 35.92% (KFS report 2023). The main forests are Kibiri forest consisting of indigenous and exotic tree species on a 3,691.3-ha space, Maragoli Forest 469.3 ha of exotic tree species and Kaimosi forest. Other forest types are; community forests and private forests owned by individuals and churches. This has been sustained by increased conservation efforts in promoting planting of indigenous trees species, capacity building and sensitization of the communities on environmental and conservation measures.

The average volume of solid waste generated annually is 60,000 tons while volume of solid waste collected and disposed is 18,000 tons.

Road infrastructure and Energy Access

The county has 1,058.2 Km of road network. This consist of bitumen surface 201.5 Km, gravel surface 373.7 Km while earth surface road is 483 Km. Urban and rural household access to electricity is 20 % and 15 % respectively. On access to energy, 82% of households depend on firewood as main source of cooking fuel while 88.7 % use paraffin for lighting. The use of wood fuel and charcoal has continued to not only expose households to respiratory infections but has contributed to the wanton destruction of forests in the county.

Climate Change and Natural Disasters

Climate change phenomena is a reality in Vihiga in relation to food security, public health, water and environment. The county has experienced climate change effects that include; changes in precipitation patterns, extreme temperatures, landslides, rocks fall and gullies in sloppy areas in the county.

Multi- Dimensional Poverty

The county multidimensional poverty index is 65 percent compared to the national average of 53 percent while the monetary poverty is 41.7 percent against the national average 35.7 percent. Significant proportion of households in the county suffer deprivation of nutrition, health, education, information, economic activity, water and sanitation and housing. Multidimensional poverty among adults between 35-59 years is 76.6 percent while children below 18 years is 61.1 percent. The elderly (60+ years) are more monetary poor compared to other segments of population with youth between ages 18-34 being comparatively less monetary poor.

1.2.4 Physiographic and natural conditions

The county altitude ranges between 1300m and 1800m above sea level. It slopes from East to West with undulating hills and valleys. The geographical formation of the County is composed of Kavirondian and Nyanzian rocks. The main rivers and streams are Yala, Esalwa, Ejordan and Egalagoli, draining into Lake Victoria. Vihiga experiences tropical climate with fairly well distributed rainfall throughout the year. The average annual precipitation is 1900mm. Temperatures range between 14 °C – 32 °C with a mean temperature of 23 °C. Long rains are experienced in the months of March, April and May while short rains are experienced in the months of September, October and November. The driest and hottest months are December, January and February with an average humidity of 41.75 percent.

Vihiga County is categorized into two main agro-ecological zones, the upper and lower midlands. These zones dictate land-use patterns and population settlement in the county. The upper midland zone comprising of Hamisi, Sabatia and parts of Vihiga constituencies is well-drained with fertile soils. The lower midland zone comprising Emuhaya and Luanda constituencies has mainly the red loamy sand soils derived from sedimentary and basalt rocks.

1.3 Rationale for Preparation of the C-ADP

The C-ADP 2025/26 has been prepared in conformity with the Kenya Constitution, the County Government Act 2012 and the Public Finance Management Act 2012 section 126 that requires county governments to prepare a development plan in accordance with the CoK, Article 220 (2). The Annual Development Plan articulates strategic county priorities for the short term as well as sectoral expenditure programs to be implemented in the Fiscal Year 2025/2026. Specifically, the County Annual Development Plan;

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

1.4 The C-ADP Preparation Process

The C-ADP 2025/26 was prepared pursuant to the provisions of section 126 (3) of the Public Finance Management Act 2012 (Amended 2023) that requires the County Executive Committee Member in charge of Finance and Economic Planning to prepare the C-ADP not later than 1st September of each year and submit to the County Assembly for deliberations and subsequent approval.

Preparation of the Plan commenced with issuance of circulars to the county government entities requesting them to review the performance of the previous ADP and submit priority programmes and projects for inclusion in the document.

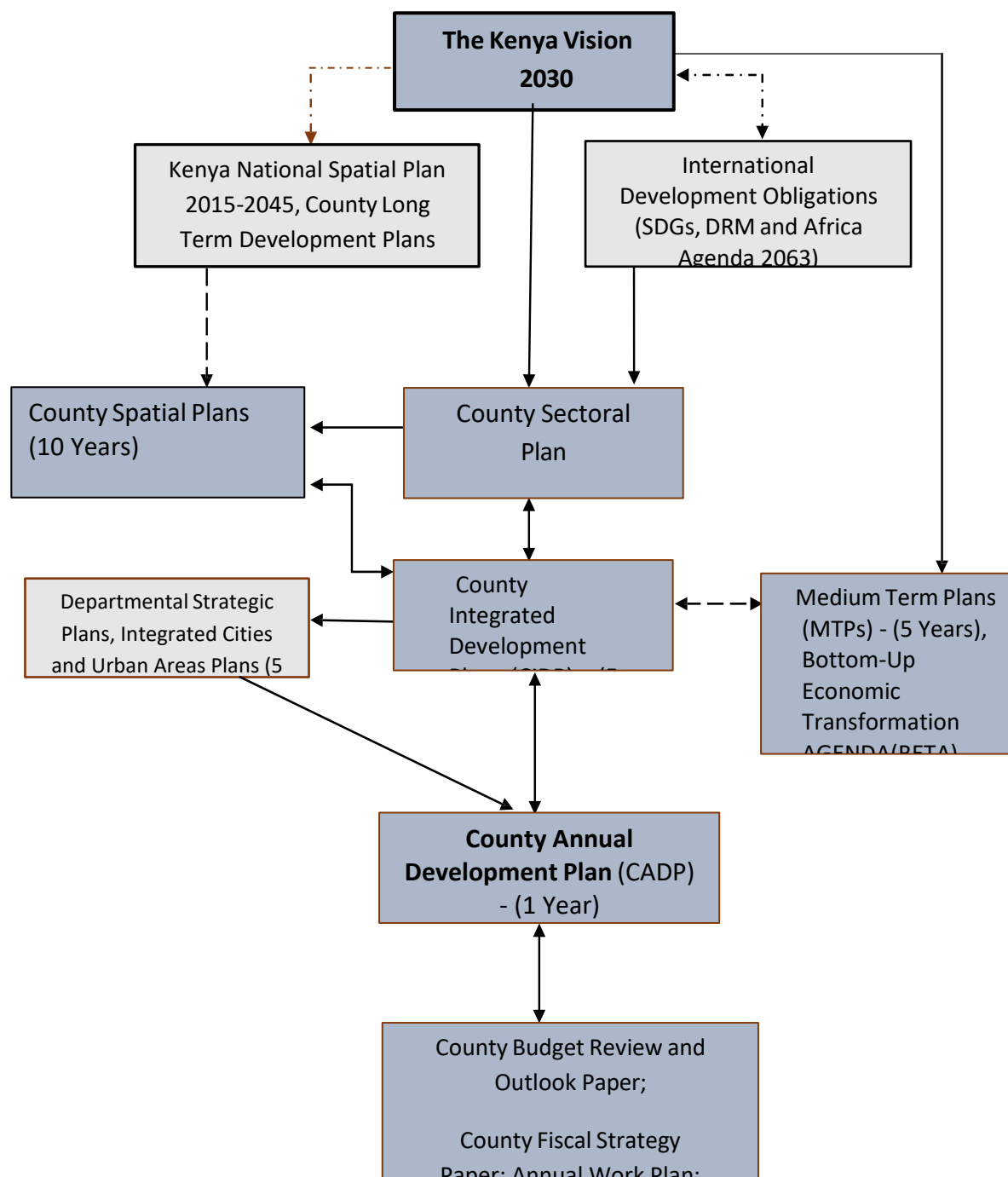
Finally, the final draft was presented to the CEC for adoption and thereafter forwarded to County Assembly for deliberations and approval.

1.5 Linkages of the C- ADP with the CIDP and other Development Plans

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

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

Figure 1: Linkage of the ADP with Other Plans



CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP (2023/24)

2.1 Overview

This chapter presents a review of CADP 2023/24 with highlights of sector/ departmental financial performance including revenue performance, expenditure analysis, pending bills, status on issuance of Grants, Benefits and Subsidies as well as key achievements, challenges encountered, and lessons learnt during the implementation period.

2.2 Analysis of 2023/2024 CADP allocation against the Approved Budget 2023/2024.

This section compares the allocations for programmes and sub programmes in the C-ADP (2023/24) with the actual amounts allocated in the Budget for the period. The total allocation in the ADP 2023/24 was KShs.6,839,777,371 Compared to KShs. 6,679,844,805 actual allocations in the annual Budget for the same period. The variance is attributed to reduction in disbursement of the expected grants to the county and reduced support from implementing partners.

Table 6: Analysis of ADP 2023/24 allocation against the Approved budget 2023/24

Planned project/programmes for FY 2023/24	Amount Allocated in C-ADP 2023/24	Actual Amount Allocated in 2023/224 budget	Remarks
AGRICULTURE, LIVESTOCK AND FISHERIES			
Programme 1: Administration Planning and Support services			
S.P 1.1 General administrative services	60,000,000	300,379,029	During budgeting, NARIGP funds were allocated under General administration
Research and development	0	0	Support to Research & Development was Mainstreamed within other sector programmes
Programme: Livestock Development and Management Services			
Value Chain Development	250,000,000	204,522,000	Expected grants for (NAVCDP) reduced at the national level resulting in reduction at county level
Livestock Extension	32,000,000	22,219,080	Some activities implemented under the programme were supplemented NARIGP, ASDSP & NAVCDP projects
Veterinary Services and Extension			
Veterinary services	32,000,000	7,324,000	Construction of satellite livestock laboratory reprioritized to FY 2025/26
Fisheries Development and Management Services			
Promotion of Fish Farming	27,000,000	13,498,062	Office block at Mwitoko fish farm and minor works was prioritized. Construction of staff houses scheduled to be undertaken subsequent year
Crop Development and Management Services			
Crop Extension	2,310,000	434,000	Planned Activities budgeted under General administrative services programmes

Planned project/programmes for FY 2023/24	Amount Allocated in C-ADP 2023/24	Actual Amount Allocated in 2023/224 budget	Remarks
Farm Input Subsidy	137,000,000	97,662,444	National Government complemented the Fertilizer Subsidy Programme.
HEALTH SERVICES			
Programme 1: Administration, Planning and Support services			
S.P 1.1 General Administrative Service	408,328,013	352,494,400	Variation between planned and allocated was due to budgetary constraints
SP 1. 2.Human Resource management and development	1,199,472,154	1,141,887,852	Budgetary allocation for recruitment was moved to subsequent financial year
SP 1.3 Healthcare financing	525,000	5,000,000	Budgetary allocation increased to support Human resource development
Programme 2: Preventive and Promotive Health Services			
SP 2. 1 Public health services	4,326,000	500,000	Some Planned activities funded under general administrative services and other programmes
SP 2. 2.Reproductive healthcare	2,835,000	5,000,000	Budgetary allocation increased to fund Boresha Afya ya mama na mtoto programme
SP 2.3 Community health strategy	2,100,000	52,100,000	Funding increased to cater for CHV stipends and roll out of UHC
SP.2.4 Disease surveillance and emergency	21,000	466,000	Considered priority to cater for increased cases of emerging diseases
SP 2.5 Health promotion	525,000	0	Planned activities funded under other sector programmes
Programme 3: Curative and Rehabilitative Health Services			
SP. 3.1 Medical services	61,740,000	16,780,000	Amount allocated to cater for KEMSA
SP3.2 Drugs and other medical supplies		94,804,000	pending bills and supply of commodities to health facilities
SP 3.3 County referral services	525,000	0	Planned activities funded under general administrative services
Programme4: Maternal and Child Health Care Service.			
SP.4.1 Immunization	2,730,000	0	Activities funded by partners and under
SP. 4.2 Antenatal and post natal healthcare	11,046,000	0	general Administrative services
SP. 4.3: Newborn, Child and Adolescent Health	525,000	0	
SP 4.4: Nutrition services	2,625,000	18,532,988	Allocation included funding from Nutrition International
EDUCATION, TECHNICAL AND VOCATIONAL TRAINING			
Programme 1: Administration, Planning and Support services			
S. P 1.1 General Administrative Service	139,000,000	221,244,045	Prioritized implementation of ECDE teachers scheme of service
Programme 2: ECDE Development			
ECDE Development	614,300,000	167,000,000	Prioritized completion of ongoing projects
Programme Name: Vocational Education and Training			

Planned project/programmes for FY 2023/24	Amount Allocated in C-ADP 2023/24	Actual Amount Allocated in 2023/224 budget	Remarks
TVET Development	268,000,000	122,360,400	Prioritized to complete ongoing projects from previous FY
Education Support Services	328,220,000	150,000,000	Prioritized implementation of Governor's scholarship and bursary programme
COMMERCE, TOURISM AND COOPERATIVES			
Programme 1: Administration, Planning and Support services			
e.g. S.P 1.1 General Administrative Service	15,050,000	117,484,225	Increase in budget allocation to cater for the construction of CAIP budgeted under administration
Programme 2: Trade Development and Investment			
S.P 2.1 Market Development and Management	65,000,000	45,399,821	Budget for civil works and development of Luanda market and flood lights
S.P 2.2 Business Support and Consumer Protection	44,000,000	0	Activities budgeted under administration and support services
Programme 3: Tourism Development			
S.P 3.1 Tourism Promotion	66,000,00	3,165,581	Activities including establishment of Eco lodges prioritized in FY 2025/26
Programme 4: Industrial development			
S.P 4.1 Industrial Development	100,000,000	0	CAIP project budgeted under General administration
Programme 5: Co-operative Development			
S.P 5.1 Co-operative Development Services	70,000,000	14,051,600	Some prioritized activities were funded Under NARIGP
TRANSPORT AND INFRASTRUCTURE			
Programme 1: Administration, Planning and Support Service			
Sub programme 1: General Administration	35,000,000	335,306,742	Road maintenance and construction of bridges budgeted under General Administration
Programme 2 : Infrastructure Development			
Sub programme 1: Road Maintenance	300,000,000	125,235,561	This amount is majorly payables from previous financial years.
Sub programme 2: High masts, Floodlights and solar street lighting	50,000,000	4,500,000	
Sub programme 3: Construction of bridges (ward based program)	30,000,000	0	Activities funded under general administrative services sub-programme
Programme 3: Transport Management			
Sub programme 1: Transport system management	15,000,000	57,290,326	Transport system management Increased to cater for MV insurance and other O&M expenses
Sub programme 2: Mechanical services	20,000,000	4,159,243	
Sub program 3: Firefighting services	30,000,000	4,000,000	
PHYSICAL PLANNING, LANDS, HOUSING AND URBAN DEVELOPMENT			
Programme 1: Administration, Planning and Support services			
S.P 1.1 General Administrative Service	5,000,000	160,192,947	Allocated budget increased to cater for personnel emolument, operations and

Planned project/programmes for FY 2023/24	Amount Allocated in C-ADP 2023/24	Actual Amount Allocated in 2023/224 budget	Remarks
			planned activities under other sub-programmes
Programme 2: Land survey and mapping services			
S.P 2.1 Land survey and mapping	47,500,000	27,387,000	Budget to cater for Leasing of industrial park and development of county spatial plan & Valuation roll
Programme 3: Urban Physical planning and housing services			
S.P 3.1 Urban and physical planning services	90,000,000	285,000	Activities Budgeted under Land survey and mapping
S.P 3.2. Housing Services	34,500,000	1,324,001	Prioritized Maintenance of Government building s
Programme 4: Kenya Urban Support Programme			
S.P 4.1 Vihiga Municipality	-	30,169,758	Funds allocated to establish the municipality structures
GENDER, SPORTS AND CULTURE			
Programme name: Administration Planning and Support services			
General administrative services	58,919,389	59,638,135	Prioritized to HR capacity development and recruitment of key staff
Programme Name: Management and Development of sports and culture			
Recreation &Arts(KICOSCA	5,000,000	5,000,000	Supported sports and arts through sports fund
Sports Promotion	75,000,000	43,611,280	Supported rehabilitation of sports grounds –Kidundu , Mumboha and leveling of play grounds
Culture & Heritage	15,000,000	6,791,000	Activities scaled down to inadequate allocations
Programme Name: Youth & Gender Development and Promotion Services			
Social protection	37,000,000	11,112,945	Some planned activities complemented by NG activities in the county
Youth & Gender development	27,000,000	18,117,000	Activities scaled down to inadequate allocations in the budget
ENVIRONMENT, WATER, ENERGY, NATURAL RESOURCE AND CLIMATE CHANGE			
Programme 1: Administration Planning and Support services			
General administrative services	40,000,000	116,016,630	Increased to cater for staff recruitment, promotion, additional administrative and research services
Programme 2: Water and Sanitation Services			
Water Supply Management	203,000,000	108,251,838	Scaled down due to limited budgetary allocation
Sanitation Services	120,000,000		
Programme 3: Environmental Management Services			
Waste Management	48,000,000	3,105,000	Scaled down due to limited budgetary allocation
Energy Services	60,000,000	6,965,007	Scaled down due to limited budgetary allocation
Environmental protection and conservation	34,000,000	21,240,000	Scaled down due to limited budgetary allocation
Programme 4: Forest and Natural resource Management			
Farm Forest Management	27,000,000	10,560,000	Decreased due to budgetary constraints

Planned project/programmes for FY 2023/24	Amount Allocated in C-ADP 2023/24	Actual Amount Allocated in 2023/224 budget	Remarks
Natural Resources Management	5,000,000	5,500,000	Prioritized rehabilitation of Maragoli hills
Programme 5: Climate Change Resilience and Adaptation			
Climate Change Resilience and Adaptation	102, 000,000	331,745,946	Increased as a result of accessing FLLoCA CCRI grant
PUBLIC SERVICE AND ADMINISTRATION			
Programme 1: Administration, Planning and Support services			
S.P 1.1 General Administrative and support Service	55,000,000	384,296,311	Budget allocation to the SP include compensation of employees and capacity building
Programme 2: Management and administration of county Service			
County FM Radio	17,000,000	22,954,099.00	Prioritized revamping county radio - procurement of furniture
County/Sub-county Administration	140,000,000	36,597,466.00	The variation was factored in the general administrative services
ICT Services	15,000,000	12,493,012.00	The variation was factored in the general administrative services
OFFICE OF THE GOVERNOR			
Programme name: Administration Planning and Support services			
General administrative services	152,000,000	181,190,405	Enhanced functions including; performance contracting and Legal & compliance services
Emergency and Disaster Mitigation	8,000,000	19,573,504	Enhanced to cater for floods intervention activities
Programme: Management and administration of county services			
County Executive Services (Cabinet affairs)	23,000,000	19,866,426	Service delivery prioritized in the plan period
County Secretary (intergovernmental relation, public participation, records and archives and general admin)		7,351,300	
Geospatial Technologies Services (GTS)		2,333,030	
Communication Unit		2,633,030	
County Research and Development Service		4,026,714	
Service Delivery unit (SDU)		4,468,800	
OFFICE OF THE COUNTY ATTORNEY			
Legal services	20,000,000	14,500,000	Purchase of motor vehicle and partitioning of office shelved for FY 2025/26
COUNTY ASSEMBLY			
Programme 1: Administration, Planning and Support services			
S.P 1.1 General Administrative Service	450,787,982	468,105,512	Budget included infrastructure development
S.P 1.2 Formulation of Policies, Regulations & Legal Framework	-	245,965,806	Budgeted to facilitate formulation of policies, Regulations and Legal Framework
FINANCE AND ECONOMIC PLANNING			

Planned project/programmes for FY 2023/24	Amount Allocated in C-ADP 2023/24	Actual Amount Allocated in 2023/224 budget	Remarks
Programme 1: Administration, Planning and Support services			
S.P 1.1 General Administrative Service	86,000,000	422,199,921	Actual allocation increased to cater payment of historical pending bills
Programme 2: County Planning Services			
SP 2. 1 Planning Policy and Formulation	33,000,000	8,718,681	Allocation reduced to cater for Pending bills
SP 2.2 Budget Policy and Formulation	2,000,000	3,317,728	Allocation increased to cater for
SP 2.3 Budget expenditure management	11,000,000	15,999,351	increased stakeholder engagements during the budgeting cycle
SP 2. 4 Monitoring and evaluation	10,500,000	0	M&E activities funded under general administrative services sub-programme
Programme 3: County Financial Management			
SP 3.1 Accounting services	12,000,000	9,437,363	some activities were funded under general administrative services
SP 3.2 Audit service	10,500,000	6,055,281	Automation of audit function to be undertaken in the subsequent financial year
SP 3.4 Revenue management services	14,000,000	24,646,681	Budgetary allocation increased to cater for revenue automation activities.
SP 3.5 Procurement Services	3,000,000	3,218,618	
COUNTY PUBLIC SERVICE BOARD			
Programme name: Administration Planning and Support services			
General administrative services	55,000,000	71,410,910	Budgetary allocation increased to cater for emerging priority needs for the board
Research and development	11,000,000		

2.3 Financial performance Review for FY 2023/24

2.3.1 Revenue performance

In the period under review, the County government total receipts were Kshs 6,215,948,177 comprising of Kshs 4,845,664,732 (77.96%) as Equitable Share of revenue, Kshs 270,395,647 (4.35%) as balance brought forward, Kshs 764,448,013 (12.29%) as total Conditional Grants and Kshs 335,439,785 (5.40%) being Own Source Revenue. Table 7 illustrates revenue performance during the period under review.

Table 7: Revenue Performance Analysis

Revenue Source	Allocated Budget (In KShs.)	Actual Receipts (In KShs.)	Variance (In KShs.)	Remarks
Opening balance from CRF A/C	270,395,647	270,395,647	-	funds were received
Equitable Share	5,267,026,885	4,845,664,732	421,362,153	Exchequer issues for June was not disbursed to the county
Leasing of Medical Equipment	124,723,404	124,723,404	-	Direct recovery at the National Treasury
DANIDA Grant-Primary Healthcare in Developed Context Programme	22,812,439	17,612,438	5,200,001	All funds were not released due to donor conditions
Transforming Health Systems for Universal Care Project-THS-UHC	521	521	-	Funds received
IDA (World Bank) credit (National Agriculture And Rural Inclusive Growth Project) NARIGP	93,531,672	85,423,631	8,108,041	All funds were not released due to donor conditions
Provision of Fertilizer Subsidy Programme	97,662,444	97,662,444	-	Direct recovery at the National Treasury
IDA (World Bank) Credit-National Agricultural Value Chain Development Project (NAVCDP)	200,000,000	195,112,952	4,887,048	The variance was due to the dollar Kenyan exchange rate at the time
Agriculture Sector Development Support Programme - ASDSP II	6,839,704	6,839,704	-	All funds were released
Livestock Value Chain Support Project (LVCSPP)	14,323,680	0	14,323,680	
Treasury Development -(KDSP)	8,442,092	8,442,092	-	All funds received
Kenya Urban Support Programme - UDG Grant	1,194,955	1,194,955	-	
Village Polytechnic	6,141,234	6,141,234	-	
Nutrition International	18,529,528	18,529,528	-	
Climate Change Fund	73,906,087	73,906,087	-	
IDA (World Bank) Credit(Financing Locally Led Climate Action (FLLoCA) Program, County Climate Institutional Support (CCIS) Grants	173,765,059	128,859,023	44,906,036	Delays in release of funds was due to donor conditionalities
Own Source Revenue	300,549,454	335,439,785	(34,890,331)	Target was surpassed
TOTAL	6,679,844,805	6,215,948,177	463,896,629	

2.3.2 Expenditure Analysis

During the financial year 2023/24, total expenditure was KShs. 5,310,288,998 against total budget of KShs. 6,679,844,805. The department of Finance and Economic Planning had the highest absorption rate of 104 percent while the department with the lowest absorption for the development budget was the department of Environment, Water, Energy, Natural Resources and Climate Change had lowest absorption rate of 57 percent. Overall absorption rate for the entire County Budget was 79.5 percent. Table 8 shows the breakdown per department/Agency.

Table 8: Expenditure Analysis

Sector/Department	Allocated amount (Kshs.)A	Actual Expenditure (Kshs.) B	Absorption rate (%)= (B/C)*100	Remarks
Agriculture, Livestock and Fisheries	653,214,115	231,312,005	35.4	Absorption rate was low due to delay in release of NAVCDP funds, Fertilizer Subsidy programme funds recovered directly by National treasury
Commerce, Tourism and Cooperatives	180,101,227	149,121,963	82.80	Absorption rate was due to delay in release of funds
Education And Technical Vocational Training	673,618,845	543,693,503	80.71	Absorption rate was due to delay in release of capitation funds and delayed construction of ECDE centres
Environment, Forestry, Energy, Natural Resources and Climate Change	603,384,421	347,824,128	57.65	Under absorption was occasioned by delays in release of conditional grants- FLLOCA
Finance And Economic Planning	490,073,687	510,955,485	104.26	Over absorption occasioned by need to settle historical pending bills
Gender, Youth, Culture, Sports And Social Services	144,270,360	97,262,074	67.42	Absorption rate was due to delay in release of funds
Health	1,687,565,247	1,459,852,779	86.51	Leasing of medical equipment monies are absorbed at the parent ministry
Physical Planning, Lands, Housing And Urban Development	219,358,706	180,469,314	82.27	Absorption rate was due to delay in release of funds
Office Of The Governor	241,443,209	212,762,949	88.12	Absorption rate was due to delay in release of funds
Public Service And Administration	434,593,307	399,646,437	91.96	Absorption rate was due to delay in release of funds
Public Service Board	71,410,910	56,210,864	78.71	There was delay in release of funds by close of business
Transport And Infrastructure	530,491,872	409,435,921	77.18	Under absorption was due to delay in implementation of road works
County Attorney	14,500,000	10,640,585	73.38	Absorption rate was due to delay in release of funds
County Assembly	735,818,899	701,100,991	95.28	Absorption rate was due to delay in release of funds
Grand Total	6,679,844,805	5,310,288,998	79.50	

2.3.3 Pending Bills

The county government has made remarkable efforts in settling historical pending bills. According to the office of the Auditor General (OAG) pending bills verification report Dated 30th June 2020, the county had KES. 1.2 billion as historical pending bills relating to FY 2013/14 to 2016/17. As at 30th June 2024 the outstanding unpaid balance of these pending bills stood at KShs. 239,161,661.00. However, the total stock of pending bills has continued to accumulate. This is attributed to prioritization of settling historical pending bills as per the OAG pending bills verification report.

The total pending bills as at 30th June 2024 amounted to Kshs. 928,336,862. Outstanding payments on litigations were highest of the pending bills amounting to KES. 230,632,064 followed by Finance and Economic Planning at KES. 118,039,391 as illustrated in Table 9.

Table 9: Pending bills per sector/Department

NO.	Department	Contract Amount (KShs.)A	Amount paid (KShs.)B	Outstanding balance (KShs.)A-B
1	Health Services	111,281,110	23,834,962	87,446,148
2	Education,	76,059,705	19,565,902	56,493,803
3	Public Service Board	6,519,669	4,713,389	1,806,280
4	Water & Environment	98,067,357	42,810,567	55,256,790
5	Lands & Physical Planning	11,979,573	7,629,933	4,349,640
6	Public Service & Administration	75,704,344	28,575,507	47,128,837
7	Gender, Culture & Sports	5,983,475	2,790,140	3,193,335
8	Transport & Infrastructure	236,952,442	172,783,501	64,168,941
9	Trade, Commerce & Industry	37,198,446	20,569,123	16,629,323
10	Finance and Economic Planning	214,090,321	96,050,930	118,039,391
11	Agriculture	31,365,159	27,334,510	4,030,649
12	Litigation	262,062,501	31,430,437	230,632,064
	Pending Bills O/S As Per OAG Report Dated 30.06.2020	300,538,049	61,376,388	239,161,661
	Total	1,467,712,151	539,465,288	928,336,862

2.4 Sector Achievements in the previous FY 2023/24

This section presents sector achievements, programme performance based on the C-ADP for FY 2023/24. It also highlights the status of implemented projects during the period under review.

2.41 Agriculture, Livestock and Fisheries

2.4.1.1 Key Achievements

- ✓ Commenced establishment of Musinaka Agriculture Training and Innovation Centre by fencing off the land and constructing a gate and ablution block
- ✓ Co-Hosted 1 County Agricultural exhibition that served as a platform to enhance agricultural products recognition and visibility to participants comprising; farmers, agricultural professionals, suppliers, and industry stakeholders
- ✓ Drilled and equipped Serem slaughter Borehole
- ✓ Completed banana aggregation centre in Banja ward.

Other notable achievements included:

- ✓ Promoted commercialization of ALVs and Avocado through trainings and issuance of assorted seeds to 3000 ALV farmers and 6000 Avocado farmers
- ✓ Conducted 75 on farm demonstrations on Soil fertility management
- ✓ Promoted youth participation in the food-systems by recruiting youth as mentors supported by Practical Action and GIZ projects
- ✓ Promoted livestock production through Mass Livestock Vaccination of 47,915 animals
- ✓ Enhanced disease surveillance and animal movement control through issuance of 1,756 movement and no objection permits and carried out 12 Livestock disease surveillance activities
- ✓ Promoted Dairy Value chain through procurement and supply of 18 in-calf heifers to dairy farmers groups
- ✓ Local poultry commercialization through procurement and supply of 4,000 improved local poultry chicks to farmers

Table 10: Agriculture Sector Programmes Performance 2023/24

Sub Programme	Key Outcomes/Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme Name: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the agriculture sector actors						
Outcome: Efficient and updated management of Agriculture sector						
General Administrative Service	Improved working condition	No. of sub county offices rehabilitated	0	5	5	offices rehabilitated
	Agricultural Training & innovation Centre (ATC) at Musinaka-	% of work done	5	20	10	Project to be implemented in phases-fencing and construction of ablution block done
	Soil testing laboratory	No. of laboratories established	0	1	0	Project to be implemented In FY 2025/26
Programme Name: Livestock development and Management						
Objective: To improve livestock Production and Veterinary services						
Outcome: Improved performance of livestock production.						
Livestock development and management	Local poultry value chain promotion	Procurement and distribution of local poultry	5,300	3000	4,000	Procurement and distribution done under ward based programme
	Bee keeping	No. of improved bee hives and honey harvesting suit procured and distributed	0	150	0	Not budgeted
	Increased livestock production	No of farmers groups benefitted through improved breeds: in calf -Heifers	47	100	18	Beneficiary Farmer groups sensitized
Programme Name: Veterinary Services						
Objective: To improve Veterinary services						
Outcome: Improved livestock health						
Veterinary Services and Extension	Improved animal disease control	No. livestock vaccinated	172,002	170,000	182,908	Animal vaccination was enhanced

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Improved meat hygiene to safeguard human health	Number of animals inspected		16000	15,000	Inspection for all carcasses undertaken
	Construction liquid waste management system at serem and Lunyerere slaughter house	Percent work completion	0	100%	100%	Construction completed and facilities operational
	Improved animal breeds	Number of animals inseminated	8091	8000	8139	A.I services uptake increased
Programme Name: Crop Development and Management						
Objective: To increase crop production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings						
Crop development services	Purple tea promoted	No. of farmers trained and capacity build		2,500	8,000	Farmers trained on ALVs and fruit tree farming
	Traditional crops- African indigenous vegetables promoted	No. of farmers supported	5000	6000		
	Tea seedlings supplied	No of tea seedlings		250	250	Target met
Agribusiness development services	Youth in Agriculture strategy developed	No. of strategies developed	0	1	1	Youth in agriculture strategy developed
	Youth employment promoted	No of youth led Agri-enterprises	50	200	100	Youth led enterprises to be mainstreamed in other sector programmes
	County Agricultural Boards formed	No. Established	0	1	1	CASSCOM Operational
Programme Name: Fisheries Development and Management						
Objective: To increase quality fish production for enhanced food security and livelihoods						
Outcome: Increased food security and earnings from fisheries sector						
Fisheries development services	Mwitoko fish hatchery and aquaculture training centre rehabilitated	% of works done	50	100	100	Rehabilitation works complete phase one
	Fish farming productivity program rolled out	Number of fish farmers capacity build	0	250	300	Farmers trained
	Office administration block at Mwitoko fish farm constructed	% of works done	0	100	100	Project completed. To be equipped
Programme: Agricultural Sector Development Support Programme (ASDSP)						
Objective: To Develop Sustainable Priority Value Chains for Improved Income, Food and Nutrition Security.						
Outcome: Transformation of crop, livestock and fisheries production into commercially oriented enterprises that ensure sustainable food and nutrition security						
ASDP	Cow milk, banana and indigenous chicken value chains promoted	No of value chain actors supported	4200	4200	4200	Value chains promoted

Sub Programme	Key Outcomes/ Outputs	Key performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: National Agriculture Rural Inclusive Growth Project (NARIGP)						
Objective: To increase agriculture productivity and profitability						
Outcomes: Increased agriculture productivity and incomes to farmers						
NARIGP	Dairy , local chicken, banana, ALVs value chains promoted	No of groups and producer organization supported	800	840	840	Groups promoted
	Sabatia banana processing unit constructed	% of works done	0	100	100	Project completed
	Sabatia hay shed constructed	% of works done	0	100	100	Project completed
	Hamisi Banana Aggregation and Marketing Centre constructed	% of works done	0	100	100	Project completed
	Wemilabi irrigation scheme completed	% of works done		100	100	Project completed
	SACCOs supported with Inclusion grant	Number	0	20	20	All new agricultural SACCOs supported
Programme: National Value Chain Development Project (NAVCDP)						
Objective: To increase market participation and value addition for farmer in selected VCs						
Outcomes: Increased market participation and value addition for farmer in selected VCs						
NAVCDP	Dairy ,Avocado local chicken, banana, ALVs value chains promoted	No of Agricultural based SACCOs supported	0	25	20	SACCOs supported
	Farmers registered /profiled	Number of farmers	0	113,000	105,700	Farmers profiled
	CDDCS Reconstituted / formed	Number of CDDCs reconstituted	20	25	25	

Table 11: Agriculture Sector Status of Projects for FY 2023/24

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Construction of an Ablution block at Musinaka Agricultural Training Centre;	To enhance agricultural training and knowledge exchange	ATIC constructed	% of work done	10%	100M	9.38M	CGV	Fence and ablution block constructed
Drilling of a borehole at Serem Slaughter House	Improved carcass handling	borehole drilled and equipped	Number	100%	4 M	3.5 M	CGV	Drilling completed
Supply and delivery of farm operation and small equipment at Mwitoko	To enhance production of fingerlings	Increased adoption of aquaculture technologies	% of works done	100%	5.0M	3.0M	CGV	Equipment supplied

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
Repair of agriculture offices at Emuhaya and Hamisi Sub counties	To improve working environment	Staff motivation	% of works done	100%	2.5M	2.5M	CGV	Completed

2.4.1.2 Key sector challenges and emerging issues

- Negative effects of climate change, soil erosion and biodiversity loss
- Prevalence of diseases, pests and invasive weeds
- High cost of farm inputs
- Over-reliance on rain-fed agriculture and use of outdated farming methods
- Diminishing soil fertility and quality due overuse of inorganic fertilizer and over-tillage
- Land ownership issues affected implementation of some NARIGP projects e.g. in Esibuye and Jeptulu (Fresh Vegetable and Poultry markets)

2.4.1.3 Lessons Learnt and Recommendations

- Strengthening of agricultural extension services and adoption of climate smart agricultural technologies
- Need to enhance disease surveillance ,animal vaccination and pest control
- Need to scale up farm input subsidy programme in collaboration with the national government
- Need for greater involvement of youth in agriculture
- Upscale small holder irrigation
- Enhance soil-testing and adopt the use of organic fertilizers
- Need to enhance value-addition and market access for enhanced incomes to farmers
- Need to undertake project screening before funding to ascertain viability and address implementation issues.

2.4.2: Health Services

2.4.2.1 Key Achievements

Health Infrastructure

- ✓ Completed the construction of modern funeral home at County referral hospital
- ✓ Continued construction of Hospital Plaza at VCRH (95%)
- ✓ Completed Givigoi and Jebrongo dispensaries.
- ✓ Renovated VCRH Waiting, Accident and Emergency, Barriers on Walk-Ways and Boda boda Shed
- ✓ Constructed perimeter wall at Emuhaya Sub-County Hospital
- ✓ Renovated & Installed Equipment at Emusire Sub-County Hospital Mortuary.
- ✓ Upgraded Emusire Health Centre to level 4 awaiting confirmation by the KMPDC

- ✓ Conducted mass net campaign in which 446,076 long lasting Insecticide Nets (LLIN) were distributed to HHs achieving net coverage of 98.6%. 15,162 (96.4%) under-1 children were also distributed with Long Lasting Insecticide Treated Nets (LLITNs).
- ✓ Improved partnership coordination by bringing on board 7 new partners to support planned health programmes.

Other notable achievements

- ✓ Completed the construction of Mulele and Ekamanji dispensaries (Phase one)
- ✓ Renovated Theatre at Emuhaya Sub-County Hospital
- ✓ Initiated the fencing of Hamisi Sub-County Hospital
- ✓ Drilled and Equipped one borehole at the VCRH.
- ✓ The County attained a total 1.2 facilities, per 10,000 population and 17 hospital beds per 10,000 with 0.8 ICU bed per 10,000 population.
- ✓ Through enhanced partnerships, the department received 2No. New ambulances from United Kingdom.
- ✓ Established M&E and research Unit, recruited M&E officer and deployed additional staff
- ✓ HHs enrolled with NHIF increased from 18,000 to 25,000 HHs under the UHC programme co-financed with the national government.
- ✓ Improved access to specialized health care in management of lifestyle diseases by introducing renal, cancer, diabetes and cardiovascular clinics reaching out to 7500 patients
- ✓ Enhanced OPD services leading to improve per capita utilization rate from to 4.0 from 3.5.
- ✓ Proportion of TB patients completing treatment improved from 86.3% to 90 %
- ✓ Proportion of Pregnant women delivering through skilled attendants improved from 75% to 80%.
- ✓ Average Order fill rate of the 22 tracer medicines by quantity improved from 60% to 68%.

Table 12: Health Sector Programmes Performance 2023/24

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Administration, Planning and Support Service						
Objective To plan and implement policies that provide effective and efficient health delivery services						
Outcome: Clear planning framework and enhanced service delivery						
General Administrative Services	Regulations for implementation of the Vihiga community Health Act developed	No	0	1	0	FIF regulations prioritized in FY 2024/25
	Health commodities information management system operationalized	System developed and rolled out	0	1	1	System in place to ensure end to end Visibility of the commodity stock.
	Staff appraisal system automated	No	0	1	0	Awaiting county integrated automated performance appraisal system
	Health information system, M&E and Research strengthened	1	0	1	1	Unit Established. County M&E officer recruited, additional

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
						staff deployed
	Health services automated	No of health facilities automated	ND	1	1	VCRH OPD services automated
	Ambulances procured	No	2	1	2	New ambulances received from United Kingdom
	supervision by the CHMT and SCHMTs done	No of reports	21	24	22	County and sub-county supervision visits done
Health Infrastructure development	Phase II- blood transfusion centre constructed	% of works done	50	100	50	The second phase planned for in FY 2025/26
	Health facilities (Hospital plaza, Givigoi, Evojo, Viyalo, Wamihanda, Jebrongo, Mwoki) constructed	No of facilities	75	5	3 ongoing	Ongoing construction of Hospital plaza, Givigoi and Jebrongo
	Sub-county hospitals upgraded to level 4 hospitals	No of sub-county hospitals upgraded	0	1	1	Emusire Health Centre upgraded to level 4 awaiting confirmation by the KMPDC
	Dispensaries upgraded	No of dispensaries	2	2	0	Not undertaken due to financial constraints
	VCRH upgraded to level 5	No	0	1	0	Infrastructure development and face-lifting ongoing to qualify for upgrading
	Incinerator/water burning chambers	No. of incinerators/burning chambers	1	5	2	Additional modern incinerator installed at VCRH and Emuhaya SCH
	Kimogoi dispensary maternity unit constructed	% of works done	0	100	0	Project was not undertaken due to inadequate budget
	medical waste truck procured	Number procured	0	1	0	The truck was not procured due to Inadequate budget.
	Medical laboratories constructed	Number constructed		5	0	Not undertaken due to financial resource constraint
Health Care Financing	Universal Health insurance rolled out	No. of Households enrolled	18,000	21,000	25,000	Enrollment ongoing
	Health facilities	No. of health facilities funded	64	71	75	All the facilities in the county were gazetted enabling all of them to be funded.
	Increased partner support	No. of partners	26	31	38	Additional partners came onboard due to good working

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
						environment created by the county.
Human Resource management and Development	Health personnel recruited	No. of Health personnel recruited		50	6	The recruitment was limited due to Budgetary constraints
	CHVs recruited	No. of CHVs recruited		50	0	No additional CHVs were recruited due to budgetary constraints
	Health personnel trained	No. of Health personnel trained		50	20	Training of health workers to be undertaken this financial year
Programme: Promotive and Preventive health care services						
Objective: To reduce disease incidences for a healthy society						
Malaria, HIV/AIDs and TB	Malaria cases diagnosed and treated	decreased malaria prevalence from 9.0% to 5%	9%	5%	9.4	
	Decrease in HIV prevalence rate	% decrease in HIV/AIDS cases	4.7	3.5	4.1%	The prevalence reduced due to support from partners and stakeholders
Health Promotion	Health exhibitions conducted	No	2	2	1	Conducted 1 health exhibition
Control of major environmental Health related communicable diseases	Sensitization forums held	No	-	10	0	Inadequate budgetary allocation
Control and prevention of communicable diseases	Reduced incidences of disease	Health education done Disease surveillance done	No data	5	5	Advocacy and awareness programmes were sustained
Control and prevention of non-communicable diseases	Reduced incidences of non-communicable diseases	NCDs awareness created Suspected cases referred	-	1	1	Advocacy and awareness programmes were sustained
	Reduced incidences of communicable diseases	Health education done	-	5	5	
Food quality control	Food outlet inspected	No of Food outlets inspected	60	65	65	65 food outlets inspected
Jiggers and bed bug control campaign	Anti-jigger campaigns done	No	ND	4	4	The Campaigns were supported by partners

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved Targets	Remarks
Programme: Curative health services						
Objective: To provide affordable and accessible healthcare services						
Medical Services	Incinerator constructed	No	1	1	2	2 incinerators operationalized
Drugs & Other Medical Supplies	Improved drug supply	refill Order rate	62.4	100%	74.6	There was marginal improvement of the order fill rate due to improved stocking by KEMSA.
Programme: Maternal and child health services						
Objective: To improve maternal and child health care						
Immunization	Reduced incidences of immunizable diseases	Increase immunization coverage	78.7	95	96%	Target achieved
Scale up child health programmes	IMCI&ICCM implemented	IMCI&ICCM implemented		100		
	Improved uptake of family planning methods	Proportion of women of reproductive age on FP methods	60	65	65	Target achieved
Nutrition Services	Improved nutritional status	No of health facilities receiving nutrition commodities	64	71	75	75 Facilities received nutrition commodities.

Table 13: Health sector Status of Projects for FY 2023/24

Project Name And Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	Remarks
Construction Of Mulele Dispensary Phase 1- Lugaga/Wamuluma	Construction works	2,000,000	100%	100%	2,047,864	0	complete	Works Complete
Renovation Of Givudimbuli Dispensary- Wodanga	Walling, Windows Fitted, re-roofing, Finishes & Electricals	4,000,000	100%	50%	3,952,526	0	ongoing	Finishes & Electricals Ongoing
Fencing Of Jebrongo Dispensary- Gisambai	Fencing works	1,000,000	100%	100%	996,904	0	Complete	Facility fenced
Equipping Jebrongo & Chepsaga Dispensaries- Gisambai	Procurement, supply and installation	2,000,000	2	0	1,998,800	0	Ongoing	Items Awaiting Delivery

Project Name And Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/Expenditure	Status	Remarks
Installation of Electricity At Chepsaga Dispensary-Gisambai	Electrical works	1,000,000	100%	100%	978,390	0	Complete	Electricity installed
Construction of Ekamanji Dispensary Phase 1-Luanda Township	Builders works	4,000,000	50%	50%	3,906,495	0	complete	Project to be completed in phase II
Completion Of Mulele Health Centre-Sabatia West	Construction works	5,000,000	100%	100%	4,923,560	0	complete	Project to be commissioned
Construction Of Siekuti Dispensary Phase 1-Muhudu	Builders works	3,000,000	100%	20%	2,959,945	0	Ongoing	Project at walling level
Completion Of Ebukolo Dispensary-West Bunyore	Builders and finishes works	2,400,000	100%		2,369,938	0	ongoing	Ceiling Board Being Fitted
Renovation Of Kegondi Dispensary-West Sabatia	Renovation works	3,000,000	100%	0	2,995,004	0	Stalled	Works Stalled
Fencing of Serem Dispensary-Shamakhokho	Fencing works	1,000,000	100%	100%	976,450	0	Complete	Facility fenced
Renovation Of Ebwiranyi Dispensary-Mwibona	Renovation works	2,300,000	100%	100%	2,006,134	0	complete	Facility renovated and in use
Fencing Of Ochwore Dispensary-Luanda South	Fencing works	800,000	100%	100%	770,000	0	Complete	Facility fenced
Purchase Of Hospital Equipment For Ebusiratsi, Esiarambatsi & Ematsuli Health Facilities-N.E Bunyore	Procurement, supply and commissioning equipment	2,000,000	Assorted	Assorted	1,988,253	0	Complete	Equipment supplied
Completion Of Givigoi Dispensary-Banja	Builders, electrical and finishes works	14,000,000	100%	100%	12,945,480	0	Complete	Planned activities implemented

Project Name And Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/Expenditure	Status	Remarks
Construction Of Transformer House At Emuhaya Sub-County Hospital-Emabungo	Builders works and electrical	4,000,000	1	1	3,924,069.60	0	Completed	Target achieved
Construction Of Maternity Wing At Sabatia Sub-County Hospital-wodanga	Builders works and electrical	10,000,000	100%	-	9,409,978	0	stalled	Works stalled
Renovation & Installation Of Equipment At Emusire Mortuary-Central Bunyore	Renovation works and installation of equipment	6,504,736	100%	100%	6,746,050	0	complete	Equipment awaiting testing and Commissioning Upon Installation Of 3-Phase
Renovation Of Theatre At Emuhaya Sub-County Hospital-Emabungo	Builders and electrical works	4,000,000	1	1	2,050,311.60	0	complete	Theatre Operational
Construction Of Boundary Wall At Emuhaya Sub-County Hospital-Emabungo	Builders and electrical works	2,500,000	100%	100%	2,491,970	0	complete	Walling Done
Fencing Of Hamisi Sub-County Hospital-Gisambai	Fencing works	2,500,000	100%	100%	2,839,378.40	0	complete	Posts Erected, Chain Link Done, Gate Erected
Renovation Of Vcrh Waiting, Accident And Emergency, Barriers On Walk-Ways and Bodaboda Shed-Lugaga/Wamuluma	Renovation works and construction of bodaboda shade at VCRH	4,000,000	100%		3,975,766	0	Ongoing	Painting of accident and Emergency Wings Done, Shade Erected; Walk-Ways To Be Done
Drilling And Equipping Of One- Borehole For Vcrh-Lugaga/Wamuluma	Drilling and equipping		1	1	2,967,600	0	Ongoing	Drilling done, water Testing & Connection Of Water To The Tanks Ongoing
Completion Of	Builders,	78,886,040	100%		395,172,56	78,886,040	Ongoing	Mechanical

Project Name And Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/Expenditure	Status	Remarks
Modern Hospital Plaza- Lugaga/Wamuluma	plumbing, electrical and finishes works				8			Works Ongoing; Lift & Finishes

2.4.2.2 Key sector challenges and emerging issues

- The health sector faces shortage of critical health staff. The current staffing level is about 46% of the expected staffing norms based on workload, service range and the number of health facilities.
- Some of health projects remained incomplete by the close of the financial year
- Inadequate allocation of resource to key programmes negatively impacted on delivery of services. Proportion of health budget allocated to the health department dropped from 28% to 26.7%.
- Increasing disease burden coupled with rising cases of NCDs
- Inadequate allocations to operations and maintenance of health infrastructure

2.4.2.3 Lessons learnt

- Strengthening human resource in health and creating a good working environment is critical for effective service delivery
- Partnerships and collaborations are essential in provision of health services
- Need for strong resource mobilization framework and enhanced funding
- Health education and promotional programmes is critical in the management of emerging diseases
- Good governance and enabling policy and institutional framework for health sector management

2.4.3 Education, Vocational and Technical training

2.4.3.1 Key Achievements

- ✓ Equipped 11 VTCs with teaching and learning tools to the upcoming VTCs
- ✓ Equipped 10 ECDE centres with child friendly chairs for better learning environment.
- ✓ Signed Memorandum of Understanding with Shining Hope for Communities (SHOFCO) to support trainees in VTCs by paying fees. Initial support was 208 Trainees in various VTCs, increased the numbers by additional of 300 totaling to 483 trainees supported. SHOFCO has taken to supporting several activities in different departments in the county. Example; Career fair day for education to mobilize the youth to join VTCs, Supported the Youth Extravaganza under the Department of gender, supported the international youth day under gender, sensitization activities within the community in Vihiga that lies under the department of Public service.
- ✓ Partnered with Futures Infinite in piloting digital literacy in 50 ECDE centres.
- ✓ Partnered with SOFDI to pilot feeding programme in 42 ECDE centres.

- ✓ Partnered with Stanbic bank who are working in conjunction with Generation Kenya, American Towers Corporation (ATC), Master Card and Microsoft Kenya in training 20 ToTs (instructors of ICT in VTCs) on digital skills.
- ✓ Increased Governor's scholarship beneficiaries from 153 in 2022/23 to 160 in 2023/24.
- ✓ Completed construction of 34 ECDE classrooms.
- ✓ Disbursed KShs. 100 million to beneficiaries of bursaries with each ward receiving Kes 4 million.
- ✓ Enhanced co-curricular activities by supporting both ECDE and VTCs in drama, film and music festivals up to National level.

Table 14: Education, Vocational and Technical training Programmes Performance 2023/24

Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and Support Services						
Objective: To promote and supervise ECDE and Vocational Education and Training services						
Outcome: Harmonized and improved coordination of education activities						
General administrative services	Efficient and effective service delivery Improved coordination of activities in the department	Number of policies developed	3	3	0	Inadequate budgetary allocation. ECDE capitation policy, TVET Act and Child care bill to be finalized in FY 2025-26
ECDE Development & Coordination	Increased ECDE staffing	No of ECDE teachers Employed	824	150	0	No budget for recruitment.
	Increased access to ECDE services	No of new ECDE classrooms constructed	185	35	26	Inadequate budgetary allocation
Vocational Education and Training	Improved technical and vocational education and training	No. of equipped workshops	18	7	11	Equipped 11 VTCs
	Improve TVET staffing	Number of Trainers recruited	86	160	0	No budget for employment.
Education Support Programmes	Increased access through scholarships	No of Beneficiaries	127	150	160	Target achieved

Table 15: Education, Vocational and Technical Status of Projects for FY 2023/24

Project name and Location (Ward/Sub- County/ Countywide)	Description of activities	Estimat ed cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)/ Expenditure	Status	Remarks
Construction of classrooms and workshop in satellite VTCs	Builders & Electrical works and equipping	75M	3	3	15.6M	15M	Ongoing	(Muhanda, Kegendirova, Chanzeywe and Jepkose VTCs)
Land Banking for VTCs	Purchase and acquisition of land	15M	3	1	1.3M	1.3M	Ongoing	0.8 ha for Eluhobe VTC acquired
Establishment of TVET business hubs in each sub-county	Construction and equipping	25M	5	0	0	0	Not implemented	Prioritized in subsequent FY
Construction of new ECDE classrooms	Construction and equipping	105M	35	26	52.3M	0	Ongoing	26 ECDE completed
Establish model ECDE centres in every sub county	Construction and equipping	100M	5	0	0	0	Not implemented	Prioritized in subsequent FY 25/26
Provision of sanitation facilities in all ECDE centres	Construction and installation	52M	35	6	4,200,000	4,199,740	Ongoing	Madira, Magui, Iduku, Kegoye, Kedohi and Busamba ECDE Centres
Enhanced Ward bursaries	Increased allocations	100M	25 wards	25wards	100M	100M	Complete	4M disbursed per ward
Enhanced Scholarships	Increased allocation and number of beneficiary students per ward	71.5M	150 students	160 students	50M	50M	Complete	160 students benefitted
Enhanced TVET Capitation	Increased allocations per student	156.72M	5,224 trainees	4,400 trainees	55,000,000	55,000,000	Ongoing	Target partly met
Establish Vihiga County youth business startup fund	Enactment of Fund Act and allocation of funds to the kitty	100M	20 Youth groups	0	0	0	Not implemented	Prioritized in subsequent FY
Establish model childcare facilities	Construction and quipping	10M	5	0	0	0	Not implem	Preparation of Policy

Project name and Location (Ward/Sub- County/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (Kshs.)/ Expenditure	Status	Remarks
	of one centre in every sub-county						ented	underway

2.4.3.2 Key sector challenges and emerging issues

- Inadequate Trainers for new CBET curriculum, Ward Coordinators and Quality Assurance & Standards Officer.
- Inadequate modern workshops, tools and equipment for various courses in VTCs.
- Inadequate infrastructure for Kegendirova, Chanzeywe, Muhanda, Jepkose, Shamakhokho, Senende, Kabinjari and Munugi VTCs exposing the Institutions to risk of closure by the TVET Authority.
- Delayed disbursement of Capitation to VTCs leading to ineffective service delivery.
- Lack of ECDE capitation to implement the Government's free and compulsory education policy.
- Inadequate sanitation facilities, indoor and outdoor learning and play materials in ECDE centres.
- Industrial action by ECDE teachers due to pending gratuity, delayed statutory deductions and non-implementation of the ECDE teachers' schemes of service interfered with learning in term one of the school calendars.

2.4.3.3 Lessons Learnt/Recommendations

- Recruitment of additional Trainers with relevant qualifications in Courses approved by the TVET Authority to ensure quality training.
- Need to employ Quality Assurance and Standards Officer to ensure quality and relevance in training.
- There is need to prioritize investments in construction of workshops and acquisition of modern tools/ equipment in Kegendirova, Chanzeywe, Muhanda, Jepkose, Shamakhokho, Senende, Kabinjari, Munugi among other VTCs .
- Prioritize implementation of scheme of service from ECDE teachers and VTC trainers.
- Timely disbursement of Capitation to VTCs to ensure effective and efficient management of VTCs.
- Prioritize ECDE capitation to improve the learning environment.
- Prioritize maintenance of ECDE infrastructure and provision of requisite learning materials and play equipment.

2.4.4: Commerce, Tourism and Cooperatives

2.4.4.1 Key sector Achievements

- ✓ Commenced the construction works for the County Aggregation and Industrial Park (CAIP).
- ✓ Floated Expression of interest for the development of Granite factory in West Bunyore in collaboration with State Department for Mining
- ✓ Upgraded Luanda market to enhance business environment for traders
- ✓ Constructed and Installed Six (6) High mast and Flood lights (Essongolo market, stage matope, Nabwani Primary School & tea collection Centres, Chamakanga, Magada and Jebrock market)

Other notable achievements include:

- ✓ Construction of Seventeen (17) Boda sheds (Magada stage, Esiamatate, Esibila, Esikhuyu stage, 2-Wangulu-Kisatiru stage, Mbale junction, Lunyere, Munoywa, Nadanya, Muhaya stage, Chandumba, Chavakali junction, Kegondi, Chavakali high school and 2-Mwichio stage)
- ✓ Realized KShs. 89,766,785 in own source revenue against a target of KShs. 67,472,877.00
- ✓ Enhanced mobilization of deposits of KShs. 34.1 Million in the year 2023/2024 in cooperatives.
- ✓ Supported 20 Agricultural based SACCOs with inclusion grant of KSh. 16,000,000 with each SACCO receiving KShs. 800,000
- ✓ Completed construction of Vihiga Dairy and Sabatia Banana processing plants

Table 16: Commerce, Tourism and Cooperatives Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1: Administration, Planning and Support services						
Objective: To strengthen the institutional and legal framework for effective service delivery						
Outcome: Improved service delivery in the Commerce, Tourism and Cooperatives sub- sector						
S.P 1.1 General Administrative Service	Formulated departmental policies, regulations and bills, ACTs (amendments) and handbooks	No. of policies, regulations and bills, ACTs (amendments) and handbooks formulated	0	13	18	The Vihiga Tourism Bill, 2023 and The Vihiga County Cooperatives Bill, 2023 are at the County Attorney.
	Staff training/ capacity building	No. of staff trained	2	30	2	Limited resources allocated towards training
	Developed departmental service delivery charter	Service charter developed	0	6	6	All sections Develop their service charter.
Programme 2: Trade Development and Investment						
Objective: To create a conducive environment for trade and investment						
Outcome: A conducive environment for trade and investment						
S.P 2.1 Market Development and Management	Boda Boda Sheds constructed	No. of Boda Boda Sheds constructed	3	17	17	Targeted projects completed
	Face-lifting of markets	No. of markets	0	2	1	Upgrading of Luanda market completed
	Pit Latrines constructed and renovated	No of Pit latrines constructed and renovated	3	3	3	Targeted latrines Completed
	High Mast Lighting Installed	No, of High Mast Installed	3	6	6	Installation completed
	Construction of modern stalls.	No. of Modern stalls.	10	9	9	The Metal stalls were Completed
Programme 3: Tourism Product Development						
Objective: To position Vihiga as a Tourist Destination						
Outcome: Increase in domestic and external tourists						
S.P 3.1 Development of Tourism sites	Developed tourist sites (Maragoli Hills, Kaimosi forest, Kibiri Forest, Ebusiekwe and Mungoma caves)	Number of tourist sites developed	0	5	0	Investments to be undertaken on a PPP framework
S.P 3.2 Tourism Marketing and promotion	Diversification of tourism products and publicity	Number of Tourism Products	0	3	0	Sub programme not funded

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
S.P 3.3 Promote development of Eco-Tourism	Eco-Lodges at Kaimosi and Maragoli Hills	Number Eco-lodges	0	2	0	Investments to be undertaken on a PPP framework
Programme 4: Industrial development						
Objective: Stimulate Industrial Development and Investment For Job Creation In The County						
Outcome: A supportive environment for growth of enterprises and industries						
S.P4.1 Establishment of industrial park	County Industrial Park Established	County Industrial Park constructed	0	1	1	Construction ongoing.
S.P 4.2 Establish granite products processing and value addition factory in the county	Granite factory established through PPP	Granite factory constructed	0	1	0	Expression of interest floated for interested investors.
S.P 4.3 Establishment of incubation and business information Centres	Incubation and business information centers established	Number of incubation and business information centers established	0	1	0	Activity not funded to be planned in FY 2025/26
Programme 5: Co-operative Development						
Objective: Strengthen management of co-operatives						
Outcome: Improve cooperative governance						
S.P 5.1 Cooperative development services	Registered cooperatives	Number of cooperatives registered	185	10	12	Targets surpassed due to enhanced sensitization and mobilization
	Enhanced Cooperative governance	Number of Cooperative general meetings,	51	60	70	Supervision of cooperatives prioritized
		Number of Cooperative audit	31	40	35	Supervision of cooperatives prioritized
		Number of elections	32	50	62	Supervision of cooperatives prioritized
		Number of strategic plans developed	2	4	3	Capacity building to be enhanced
	Increased cooperative bulking, value addition and marketing	Number of Bulking/Aggregation facilities established	1	2	2	Supported by NARIGP program
		Number of processing units established (milk and banana)	1	2	2	Supported by NARIGP program
	Promotion of Cooperative saving, lending, housing and investment	Amount of savings mobilized	247 M	20 M	34.1 M	enhanced sensitization and mobilization

Table 17: Status of Projects for Commerce, Tourism and Cooperatives FY 2023/24

Project name and Location (Ward/Sub- county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status
Installation of high Mast flood light at Essongolo	Construction works ,electrical ,installation and commissioning	4,500,000	1	1	4,207,596	4,207,596	Completed
Construction of one boda boda shed at Mbale, Magada stage	Fabrication , Construction works and painting	400,000	1	1	398,970	398,970	Completed
Construction of 3 boda boda sheds at Esiamatate, Esibila and Esikhuyu stage	Fabrication , Construction works and painting	1,500,000	3	3	1,494,869	1,494,869	Completed
Installation of 15M high Mast flood light at Matope	Construction works ,electrical ,installation and commissioning	1,000,000	1	1	996,933	996,933	Completed
Construction of 2 boda boda shed at wangulu kisatiru stage	Fabrication , Construction works and painting	600,000	2	2	559,306	559,306	Completed
Installation of 10M High Mast flood light at Nabwani Primary School and Nabwani Tea collection Centre	Construction works ,electrical ,installation and commissioning	1,500,000	3	3	1,182,	1,182,490	Completed
Construction of 4 boda boda sheds at Mbale junction, lunyerere, munoywa and Nadanya	Fabrication , Construction works and painting	1,800,000	4	4	1,774,280.00	1,774,280	Completed
Construction of 1 – bodaboda shed at Muhaya stage	Fabrication , Construction works and painting	500,000	1	1	493,000.00	493,000	Completed
Construction of 4 bodaboda shed at Chandumba, Chavakali junction, Kegondi and Chavakali High	Fabrication , Construction works and painting	1,600,000	4	4	1,550,119.60	1,550,119	Completed
Construction of 15M High mast floodlights at Chamakanga	Construction works ,electrical ,installation and commissioning	3,000,000	1	1	2,998,779	2,998,779	Completed
Construction of modern stalls at Lotego	Fabrication Construction works	1,000,000	4	4	959,600	959,600	Completed
Construction of 2 bodaboda sheds at Mwichio stage	Fabrication , Construction works and painting	1,000,000	2	2	999,212	999,212	Completed

Project name and Location (Ward/Sub- county/ Countywide)	Description of activities	Estimat ed cost (KShs.) as per CADP	Target	Achieve ment	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status
Facelifting of Luanda Market	Construction works	15,545,262	1	1	14,880,048	14,880,048	Completed
Installation of 15M High Mast floodlights at Magada	Construction works ,electrical ,installation and commissioning	5,000,000	1	1	4,683,790	4,683,790	Completed
Installation of 15M High Mast flood lights at Jebrok	Construction works ,electrical ,installation and commissioning	3,000,000	1	1	2,738,859	2,738,859	Completed-
Construction of stalls at Khusikulu	Fabrication , Construction works and painting	4,000,000	4	4	3,999,979	3,999,979	Completed
Rehabilitation and renovation of toilets at Serem market	Construction works	500,000	1	1	423,400	423,400	Completed
Construction of pit- latrine at Banja	Construction works	350,000	1	1	349,837	349,837	Completed
Construction of pit latrine at Kinuu	Construction works	360,000	1	1	355,837	355,837	Completed
Construction of Vihiga County Aggregation and Industrial Park	Builders and electrical works	500,000,000	1	1	496,028,151	14,000,000	On going

2.4.4.2 Key sector challenges and emerging issues

- Inadequate supportive policy and legal frameworks to enhance enforcement on fair trade practices, Tourism activities
- Understaffing in the department of Commerce, Tourism and Cooperatives affects efficient and effective service delivery
- Inadequate market infrastructure and supportive amenities
- High cost of credit to support growth of MSMEs
- Limited space for expansion of Markets and Growth of towns in the County.

2.4.4.3 Lessons Learnt

- The sector need to leverage on development partners good will to support investments in capital projects
- Need to develop a master plan for the county's industrial development
- Need to provide for adequate budgetary allocation for promotion and development of tourism products to promote Vihiga County as a market destination.
- Establishing digital hubs within the county will enhance innovations and digital economy, creating jobs for youth thus spurring economic growth
- Formation of partnerships enables Cooperatives to leverage their potentials

2.4.5 Transport and Infrastructure

2.4.5.1 Key Achievements

- ✓ Expansion, maintenance and rehabilitation of 203 km access roads across the county was undertaken.
- ✓ Constructed 5No. Bridges, box culverts and river crossings to improve intra county connectivity.
- ✓ Maintained 10NO High masts, flood lights and solar street lights in various market centers.
- ✓ Strengthened staff capacity through recruitment of 9 technical personnel.
- ✓ Tarmacked Gisambai-Shamakhokho Road, completed Ekwanda –Luanda road, Ebusyubi –Epuche-Esiandumba road, Luanda-Magada-Mbale road –ongoing , Mago-Mululu-Vokoli-Lusui road under KeRRA and Lunyerere-Munoywa road under KURA

Table 18: Transport and Infrastructure Sector Programmes Performance

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Planned Targets	Achieved Target s	Remarks*
Programme: Administration, Planning and Support Service						
Objective: To efficiently and effectively plan and manage the county resources in-order to improve access of service by the County residents						
Outcome: Improved and efficient administrative, financial and planning support services.						
General administrative services	Support services to user programmes	Number of days to process requests from user departments	7	1	1	Achieved target
	Recruitment and promotion of staff	No. of staff recruited	34	11	9	Recruitment ongoing
	Bills/policies drafted	No. of Bills/policies drafted	3	3	3	Policies to be subjected to public participation
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 adhered	% 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	6M	10.1M	9.5M	Target achieved
Programme 3. Infrastructure Development						
Objective: To improve infrastructure supervision and Development						
Outcome: Increased County and regional road Connectivity and safety						
Road Maintenance	Kms of roads maintained and rehabilitated	No. of Kms of roads maintained and rehabilitated	105.9 Km	200 Km	123.7 Km	Opening /rehabilitation of roads ongoing
High mast flood lights and solar street lighting (installation of CCTV at T&I office block and mechanical	CCTV installed	No. installed	0	2	2	Works complete.

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Base line	Planned Targets	Achieved Target s	Remarks*
unit)						
Bridges and box culverts constructed River crossing constructed Footbridge constructed	Bridge and culverts River crossings Footbridges	No. of bridges No of river crossings No of footbridge constructed	0	8	8	Achieved the set targets

Table 19: Transport and Infrastructure Status of Projects for FY 2023/24

Project name and Location (Ward/Sub- county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Maintenance/Opening of roads Countywide	Bush clearing , culvert cleaning , grading , gravelling	300M	200 km	203 km	229M	145,619,323	98% Complete	Road works completed (see Annex III)
Construction of river crossings Countywide			8 No	8No	21.8M		100% Complete	Projects completed (see Annex III)

2.4.5.2 Key sector challenges and emerging issues

- Inadequate Technical staff hampering supervision of road works and construction of buildings.
- Inadequate budgetary allocations coupled with huge pending bill affected implementation of planned projects
- There is increasing road encroachment leading to delays in implementation of road works and continuous narrowing of roads.
- Political interference especially during implementation of road works and construction of public infrastructure.

2.4.5.3 Lessons learnt/Recommendations

- There is need for more budgetary allocation in the sector to meet the ever increasing need for proper public infrastructure
- There is need to streamline public participation during identification, initiation and implementation of projects

- Need for strengthened projects supervision and inspection to ensure effective implementation of projects

2.4.6 Physical Planning, Lands, Housing and Urban Development

2.4.6.1 Key Sector Achievements

- ✓ Governor and Deputy Governor's Residences: Completed the construction of residences for both the Governor and Deputy Governor and Constructed a perimeter wall around these residences for enhanced security and privacy.
- ✓ Wetland and Bio-Digester: Completed the construction of a wetland and bio-digester system in Mbale, behind Mbale Prisons, for improved waste management and environmental sustainability.
- ✓ Institutional Capacity Building; Strategic Documents Prepared: Developed a departmental Strategic Plan, Risk Management Strategy, and Asset Management Policy to strengthen institutional capacity and operational effectiveness.
- ✓ Spatial Planning Initiatives; County Spatial Plan (CSP): Commenced the preparation of a comprehensive 10-year County Spatial Plan to guide future development and land use.
- ✓ Urban Development: KISIP II Survey and Affordable Housing Reconnaissance; Conducted surveys in two informal settlements; Mji wa Ajabu in Serem and Mjini in Mbale, as part of the Kenya Informal Settlements Improvement Project (KISIP II) and also Collaborated with the State Department of Housing and Development to undertake a reconnaissance survey aimed at establishing affordable housing program at Lunyerere and Kaimosi University (for student hostels).

Table 20: Physical Planning, Lands and Housing Programme Performance

Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and support services						
Objective: To increase access to quality, timely and effective services						
Outcome : Improved service delivery						
General administrative services	Sector staff, members of committees, Boards and stakeholders capacity build	No of officers capacity build	3	10	6	More officers to be trained in current financial year
	Departmental staff recruited	No of officers recruited		26	26	Done
	Departmental strategic plan developed	No of strategic plan	0	1	1	Strategic plan developed
Programme: Land Management services						
Objective: To enhance effective land use and administration						
Land Management services	Land banking	Acreage of land parcels acquired		25	3.4	3.4 acres acquired
	Land management information system implementation	LMIS	0	1	1	The process is ongoing
	Market/Urban Centres surveyed	No. of Leases issued		200	0	Not implemented

Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	County valuation roll operationalized	Valuation roll in place	0	1	1	Awaiting approval at the county assembly
	Survey equipment purchased	Number		2	2	Total station and GPS procured
Programme :Urban and Physical planning and housing services						
Objective: To promote an integrated housing, urban and physical planning management system						
Outcome: To promote an integrated housing, urban and physical planning management system						
Urban and physical planning	County Spatial Plan developed	No of County Spatial Plan	0	1	0	The process is Ongoing
	Town Spatial Plan developed	No of town/market spatial plans developed	0	2	0	Not implemented
	Physical development plan developed	No. of physical development plan	2	2	0	Not implemented
Housing Development Services	Government houses renovated	No of government houses renovated		10	0	Not implemented
	Governors and Deputy Governor's residence completed	% of works done	50	100	100	Project completed and handed over
	Hydra form machines procured	No	0	1	0	Inadequate budgetary allocation
	Perimeter wall constructed at Governor & Deputy Governor's residence	% of works done	0	100	100	Completed

Table 21: Physical Planning, Lands and Housing Status of Projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
Governor's and Deputy Governor's Residences (Isava/Lyadiywa ward) Sabatia Sub county	Construction , fencing, landscaping's	150M	100% works done	100% works done	148.5M	148.5M	Complete	works complete
Embankment and fencing of the bio digester and wetland in Mbale	Fencing construction works , installation of bio digester, and laying	7.2M	100% works done	100% works done	7.15M	7.15M	complete	Works completed

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)	Status	*Remarks
	pipes							
County Spatial plan vihiga county	Consultancy of preparation of county spatial plan	9.5M	Approved spatial plan report	Approved spatial plan report	53.2M	9.5M	On going	Stakeholder meetings and data collection ongoing
Rehabilitation and expansion of the existing biodigester	Rehabilitation and expansion works	5,609,478.00	100% works done	100%	5,609,478.00	4,480,000.00	completed	Works completed
Purchase of land at Emukunzi central Bunyore Emuhaya	Expression of interest, procurement, valuation and transfer of land	2M	1	1	2M	2M	On going	Land banking expansion for construction of health
Purchase of land for construction of Savalu Dispensary. Luanda South Ward, Luanda Sub County	Expression of interest, procurement, valuation and transfer of land	2.5M	1	1	2M	2M	Completed	Land banking expansion for construction of Savalu Dispensary
Purchase of land for construction of Eluhobe VTC (North East Bunyore) Emuhaya	Expression of interest, procurement, valuation and transfer of land	2.3M	1	1	1.3M	1.3M	Completed	Purchase of land for construction of Eluhobe VTC
Purchase of land for expansion of Ebusiralo Dispensary(Luanda Township ward) Luanda	Expression of interest, procurement, valuation and transfer of land	2.5M	1	1	2.5M	0	Completed	Purchase of land for expansion of Ebusiralo Dispensary
Purchase of Land for Soliani Cultural circumcision forest (Gisambai Ward), Hamisi	Expression of interest, procurement, valuation and transfer of land	1M	1	1	1M	1M	Completed	Purchase of Land for Soliani Cultural circumcision forest
Purchase of land for Jebrong Dispensary (Gisambai Ward)	Expression of interest, procurement, valuation and transfer of land	1M	1	1	1M	1M	Completed	Purchase of land for expansion of Ebusiralo Dispensary

2.4.6.2 Key sector challenges and emerging issues

- **Inadequate Capacities:** The department faces challenges due to a shortage of tools and equipment necessary to fulfill its mandate effectively.
- **Insufficient Funding:** Limited budgetary allocations and delays in disbursement of funds hinder the timely execution of planned programs, projects, and activities.
- **Insecure Tenure:** Urban residents, the rural poor, women, and youth face challenges related to insecure land tenure, impacting their ability to access and utilize land effectively.
- **Weak Administration:** Poor quality records management and a lack of transparency result in limited access to accurate land information.
- **Disputes and Litigations:** Land scarcity and population pressure lead to frequent disputes and legal issues over land ownership and use.
- **Unplanned Changes:** Changes in land use without proper management plans contribute to inefficiencies and conflicts.
- **Inadequate Investment:** There is a lack of sufficient investment in the housing sector to meet the growing demand.
- **Unplanned Settlements:** Rapid growth of unplanned settlements exceeds the carrying capacity of existing infrastructure such as water, sanitation, and roads
- **Affordability Issues:** The high cost of land makes it difficult for many to access and utilize land for development purposes.

2.4.6.3 Lessons Learnt

- Need to promote land clinics across the county to enhance awareness and information on land issues
- Need to allocate adequate resource to facilitate human resource development and acquisition of necessary tools and equipment.
- Implement County Land Information Management System (CLIMS) and land Valuation Roll.
- Develop an effective and efficient development control systems
- There is need to strengthen partnerships and collaborations to promote affordable housing

2.4.7 Vihiga Municipality

2.4.7.1 Key Achievements

- ✓ Reconstituted and gazetted Vihiga Municipal Board.
- ✓ Appointed a substantive Municipal Manager.
- ✓ Facilitated the transfer of functions and staff to Vihiga Municipal Board as outlined in the Urban Areas and Cities Act 2012
- ✓ Commenced preparation of Vihiga Municipality Board Strategic Plan.

- ✓ Prepared the County Urban Institutional Development Strategy (CUIDS)

Table 22: Vihiga Municipality Programme Performance

Programme: Kenya Urban Support Programme (KUSP)						
Objective: To improve infrastructure development within the Vihiga Municipality						
Outcome : Enhance Infrastructure Development Within The Municipality						
Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Kenya Urban Support Programme (KUSP)	Bio digester completed	% of works	50	100	100	Bio digester completed
	Municipal board constituted	No. of boards developed	1	1	1	Municipal board in place

2.4.7.2 Key sector challenges and emerging issues

- Continuous Spontaneous and haphazard development of urban centres
- Growth of unplanned settlements in excess of carrying capacity.
- Delays of transfer of municipality functions.
- Inadequate personnel and working equipment

2.4.7.3 Lessons Learnt

- Enhance preparation of land use plans for all urban areas and public institutions
- There is need to finalize the processes of transfer of functions to the municipality

2.4.8: Youth, Gender, Sports, Culture and Social Services

2.4.8.1 Key Sector achievement

- ✓ Upgraded Mumboha Sports Ground to meet FKF standards and rehabilitated Makuchi playing ground providing better facilities for athletes and improved community sports engagement.
- ✓ Rehabilitated Avugwi and Esirabe Social Halls, improving community facilities and providing better spaces for social and cultural activities.
- ✓ Commenced the construction of a kitchen and dining hall at Sabatia GBV Rescue Center, enhancing facilities to improve support and services for survivors of gender-based violence.
- ✓ Provided financial support to 13 local sports teams including Vihiga Queens and Bunyore Starlets.
- ✓ Supported 3 youth football teams to participate in KYISA and Talanta Hela leading to six players selected to represent the country at international levels in Spain.
- ✓ Supported football tournaments in all the 25 wards that created awareness on drug and substance abuse as well as digital skills.
- ✓ Trained 30 coaches leading to award of diploma in coaching by FKF
- ✓ Operationalised PWDs board to address PWD issues
- ✓ Held the 4th edition of the Youth Extravaganza reaching out to 3,000 youths.

- ✓ Enhanced the skills and knowledge of 150 youths through capacity-building initiatives leading to improved job readiness and opportunities.
- ✓ Organized the Annual Vihiga County Cultural Festivals (Bunyore, Maragoli, Terik, and Tiriki) which enhanced cultural awareness and community engagement
- ✓ Established the Youth Service Board to champion youth related issues

Table 23: Youth, Gender, Sports, Culture and Social Services Sector Programmes Performance

Sub programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1. Administration, planning and support services						
Objective: To provide efficient administrative services to the Gender sector actors						
Outcome: Efficient and updated management of Gender sector						
S.P 1.1 General Administrative Service	Policies and plans formulated	No. of policies and plans formulated	0	6	4	Draft strategic plan, GBV, Child Protection, cultural and heritage policies in place.
	Staff recruited	No. of staff recruited	39	10	20	Increase in staffing needs in F/Y 2023/2024
	National/County celebrations held	No. of performance in National/County celebrations	8	8	8	The Dept. participated in all National and County celebrations
Culture and Heritage	Conserved cultural heritage	No. of cultural centers constructed	2	2	0	Bunyore and Terik Cultural centres - Works Ongoing
		No. of cultural events held	4	4	4	Events held (Bunyore, Maragoli, Terik and Tiriki)
Sports promotion	Phase II Hamisi sports ground constructed	% of work done	100	100	0	Process of acquiring space for expansion underway
	play grounds leveled and upgraded	No. of playgrounds leveled and upgraded	2	3	2	Mumboha and Makuchi play grounds completed
	County Sports Fund operationalized	No. of sports teams supported	17	13	13	Vihiga queens, Bunyore Starlets, Luanda Villa, Vihiga Granites, Mbale RFC, Vihiga Volleyball Women, Vihiga Volleyball men, Vihiga Executive netball club, Vihiga Netball Club, Vihiga Western Spears, Vihiga Paravolley, Vihiga Boxing.
	Participation in KICOSCA and EALASCA Games	No. of participants	333	264	264	11 players were selected and participated in EALASCA Games.
	Participation in KYISA Games	No. participants	0	20	20	KYISA Games held in Kilifi County.
	Participation in Talanta Hela	No. of participants	0	25	25	Held in Nairobi and 11 players were scouted from Vihiga County participants.

Sub programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
	Talent centers constructed and equipped	No. of talent centers constructed and equipped	0	4	0	The Dept. is engaging the National Gvt. over Youth empowerment centre for ownership.
Programme: 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						
Child protection programs	Children assembly establishment	No. of children assemblies Held	0	1	1	Children assembly held
	Empowerment of stakeholders in child protection done	No. of stakeholders trained	500	3000	5000	Stakeholders were trained
	Rescue center established	No. of rescue centers	0	1	1	Equipping and construction of dining hall and kitchen ongoing
Youth and Gender development and promotional services	Empowered youth	No. of Youths trained	400	1000	3000	Youths were trained and acquired various skills
	Support Youth Extravaganza	No. of Youth Extravaganza	3	1	1	Youths participated and talents nurtured and networked.
Gender and Disability mainstreaming	Empowered PWDs	No. of PWDs sensitized	50	30	65	65 PWDs were trained on wealth creation and were empowered with cereals
	PWDs regulations formulated	PWDs regulations	0	1	0	PWD draft regulations are with the office of the County Attorney.
	County Gender Mainstreaming – Policy formulated	No. of policy	0	1	0	In draft Policy formulated
Empowerment of CBOs, SHGs, Women and Youth Groups	Self-help, women and youth groups formed	No. of CBOs, SHGs, youth and women groups formed and trained		500	300	The groups were trained and empowered
	UN designated international days marked	No. of UN designated International Days marked	8	8	8	The Dept. participated in all International days.
	Groups trained on leadership	No. of groups trained	0	500	200	Groups on entrepreneurial skills

Table 24: Youth, Gender, Sports, Culture and Social Services Status of Projects for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	Remarks
Bunyore Cultural Centre	Construction works	2.5M	1	1	2,342,300	1,320,557	Ongoing	Painting and window panes installation remaining
Shamakhokho Resource Centre	Renovation works	3.75M	1	1	1,362,550	0	Complete	Equipping to be undertaken in FY 2025/2026
Makuchi Playground	Fencing and levelling works	3.0M	1	1	1,372,280	0	Complete	Construction works completed
Terik Cultural Centre	Levelling and Fencing works	2.5M	1	1	3,711,536	0	Ongoing	Fencing works ongoing
Mumboha Sports Ground	Fencing and replacement of 3 Gates	3.0 M	1	1	2,905,046	0	Complete	Construction works completed
Avugwi and Esirabe Social Halls	Renovation Works	5.0 M	2	2	4,638,480	1,145,000	Complete	Construction works completed
Dining Hall and Kitchen at Sabatia Gender based violence Centre	Construction works	15M	1	1	5,449,471	0	Ongoing	Construction works ongoing

2.4.8.2 Key sector challenges and emerging issues

- Increasing youth unemployment
- Increasing Vulnerability including GBVs and child labour
- Increasing gender inequalities & cases of GBV
- Degradation of cultural values and natural heritage
- Limited sports and recreation facilities
- Limited participation and response strategies on PWDs
- Absence of policy on cultural heritage, performing arts, music and shrines

2.4.8.3 Lessons Learnt /Recommendations

- Efforts need to be taken to increase the allocations towards social protection programmes in view of the increasing number of OVCs, vulnerable and old persons
- An up-dated disaggregated data of vulnerable persons, OVCs, PWDs is needed to support targeted interventions.
- Need for enhanced interventions on GBV and child labour

- The county requires functional rescue centres for children with rising incidences of child abuse and neglect. The elderly need improved access to health services and social support apart from the cash transfer.
- Promote establishment of cultural centers and community resource centres
- Stakeholder consultations will continue to be undertaken to foster gender and disability mainstreaming in all levels development.
- In light of rising youth unemployment more measures will be put in place to promote and encourage skills development through vocational training and life skills and enhancing jua kali innovations.

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

2.4.9.1 Key Achievements

- ✓ Increased last mile water connectivity to 1,800 households by laying of 21km of pipelines across the county
- ✓ Initiated various improvements in the running of Amatsi Water Services Company (AWASCO) e.g implementation of new tariff structure, automation of billing and metering.
- ✓ Acquired 12 waste holding skips to support routine cleaning services in 63 markets and urban areas
- ✓ Conducted 10 monthly clean-up exercises in: Mbale, Luanda, Chavakali, Esibuye, Majengo, Gambogi, Serem, Mudete, Ekwanda and Kilingili.
- ✓ Trained 500 gold artisanal miners on safe gold mining without Mercury in partnership with state Department for Environment, forestry and Climate change through the Planet Gold Project.
- ✓ Re-afforested 10 acres of Ebusiekwe Hills, protection of four community forests in Hamisi; Jeptoror (0.9475 acres), Gidagadi (0.625acres), Jegereni (0.5175 acres) Gidimo (0.4425 acres), rehabilitation of 75 acres of Maragoli Hills.
- ✓ In partnership with KFS, the department undertook fencing of Kakamega- Kibiri Forest where 1.2km of the 15km was fenced.
- ✓ Implemented second phase of school greening program through distribution and growing of 12,000 assorted fruit seedlings and 10,000 exotic seedlings in 267 schools in Vihiga.
- ✓ Implemented water projects at Mudungu, Igogwa, Givole, Wanduati and Ipali under community climate change resilience program benefitting over 500 households.
- ✓ Participated in COP 28 and Africa Climate Summit in various thematic panel sessions held in Dubai and Nairobi respectively.

Table 25: Environment, Water, Energy, Natural Resources and Climate Change Sector Programmes Performance

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme 1: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the sector						
Human Resource.	Casuals Employed	Number of casuals Employed to offer cleaning services, and maintenance of water schemes	150	50	181	Prioritized in phases
	Employment of Water, Environment and Climate Change Officers	Number of New Staff Employed	0	15	10	Prioritized in phases
	Re-designation of staff	No. of staff Re-designated	0	17	0	Activity prioritized in FY 2025/26
	Transition of contracted staff to permanent and pensionable terms	No. of staff transitioned	0	10	6	Achieved 6 the remaining 4 to be considered in subsequent year
	Staff Appraisal & Promotion of staff	No. of staff promoted	2	17	9	PC and PAS cascaded
	Staff trained on water resource conservation & management	No. of staffs trained on water resource conservation and Management	ND	4	3	Staff trained
	Capacity building and Training of sector staffs.	Number of staffs trained at the Kenya School of Government	0	17	12	12 Staff trained at KSG
	Training of Water Management Committees	Water management committees trained	0	30	14	To be done in phases
	Water Consumer survey and stakeholders identification done	Water Consumer Survey and Stakeholders Identification done	0	1	1	Target met
	Employment of Water, Environment and Climate Change Officers	Number of New Staff Employed	0	15	10	Insufficient budget
Research and Planning	Establish a sector Research and Planning Unit	A sector Research and Planning Unit established	0	1	0	Budgetary constraints
	Develop a ten-year sector Plan	10 Year Sector Plan Developed	0	1	0	No budgetary allocation
	Finalization and operationalization of water policy	Policy document developed and operationalized	1	1	0	Inadequate to develop the policy and its operationalization
	Finalization and operationalization of Sand Harvesting policy	Policy document finalized and operationalized	1	1	0	Inadequate to develop the policy and its operationalization

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	Development and operationalization of the Wetlands and Riverine protection Policy	Policy document developed and operationalized	0	1	0	Inadequate to develop the policy and its operationalization
	Development of Risk and Vulnerability assessment, and the Climate Change action plan	Risk and Vulnerability Assessment Developed Climate Change action plan Developed		2	1	Budgetary constraints
Support Services	Procurement and Operationalization of staff biometric system	Staff biometric system procured and operationalized	0	1	1	completed
	public awareness and education conducted	Number of public awareness and education conducted		10	10	completed
	Establish and Operationalize an M& E unit for the sector.	M&E Unit established and operationalized		1	0	To be undertaken in FY2025/26
	Establish and Operationalize a Resource Mobilization unit for the sector.	A Resource Mobilization unit established and operationalized		1	0	To be undertaken in FY2025/26
	Awareness creation on Climate Change and sustainable environmental practices done	Number of for a done	25	25	25	All was done at ward level - completed
Programme 2: Water and Sanitation Services						
Objective: To Increase access to portable water and improve sanitation						
Outcome: Increased number of HHs with clean and safe water and improved sanitation						
Water Supply Management	Water Pipelines Distribution Networks under the Vihiga Water Cluster Project	KMs of pipe laid		44	21	Delayed due to procurement process
	Drilling and equipping of new boreholes	No of boreholes	27	5	15	Boreholes were done in collaboration with development partner The Water Project (TWP)
	Rehabilitation and expansion of existing piped water schemes	No of existing water schemes rehabilitated/expanded		10	7	Delays due to procurement process
	Completion of ongoing/stalled water projects	No of ongoing/stalled projects completed/ operational		10	7	Delays due to procurement process
	Last mile	No of meters acquired		200	1751	Metering done by

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	connectivity and Metering of water schemes	and installed				Amatsi Water services company
	Promotion of rain water harvesting project in public and private buildings	No of ECDs equipped with roof catchment and storage tanks		30	0	No budgetary allocation
Sanitation Services	Vihiga cluster sewerage project done	% work done		100	0	Resource mobilization for project funding is ongoing led by LVNWWDA and the County
	Construction of Market sanitary facilities	No of sanitary facilities constructed/rehabilitated		20	90	Constructed 90 unit of latrines in public schools in collaboration with development partner -The Water Project (TWP)
	Establishment of a sewerage plant	% works done		100	0	Proposals to be developed for a PPP financing
	Establishment of urban decentralized Unit sewerage system	Acreage of land acquired	0	1	1	completed
Programme 3: Environment Management Services						
Objective: To effectively conserve and manage environmental resources						
Outcome: Improved environmental resources conservation and protection						
Waste Management	Waste Compactor Purchased	Number of Waste Compactor Purchased		1	0	Activity not budgeted
	200cm ³ waste holding skips procured	Number of waste holding skips procured		6	12	Target met due to availability of budget
	Established Garbage Transfer Stations	No of transfer station established		5	0	Activity not budgeted
	Procurement of assorted protective gears and tools	No. of assorted waste management protective gears and tools procured		5	5	Achieved
	Conducted daily clean up, collection and safe disposal of waste activities in over 60 markets	Number of Markets cleaned, waste collected and disposed		60	63	It is a continuous program
	Conduct monthly clean ups	Number of clean ups conducted		12	10	It is a continuous program
	Finalized purchase of land for solid waste recycling	Amount of money paid to finalize the purchase of the land		600,000	600,000	Achieved awaiting transfer of deeds

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	plant in Luanda					
Energy Services	Equip boreholes with solar pumping	Number of boreholes equipped with solar pumps		5	3	Target was not due to financial constraints
	Equip health facilities with solar energy supply	Number of health facilities equipped with solar supply		6	0	Proposals to be developed for a PPP financing
	Rural household utilization of solar Energy	Number of households with solar energy		6	0	Proposals to be developed for a PPP financing
	Promote uptake of clean energy saving cook stoves	Number of households with energy saving cook stoves		6	0	Proposals to be developed for a PPP financing
	Promote uptake of biogas in homes and institutions	Number of households and institutions utilizing biogas		6	0	No budgetary allocation
	Solar water pumping	Number of water schemes with solar pumping systems		10	30	Completed
	Data collection of County Energy Plan	No of data collection activities conducted		4	4	Target achieved
Environmental Protection and Conservation	Survey, Mapping, Gazettement and protection of wetlands	No. of wetlands protected		35	6	Low budgetary allocation
	Survey, Mapping, Gazettement and protection of Riparian lands	No. of Riparian lands protected		35	6	Low budgetary allocation
	Conservation of water catchment areas and sources	No. of water catchment areas protected		4	4	completed
Compliance Services	Licensing to reduce noise to permissible range	No. of licenses issued		100	60	Target was not met due logistical movement
	Monitor littering and illegal waste practices	Frequency of control of unsustainable waste management practices		50	60	Target met
	Monitor unsustainable mining including sand harvesting	Frequency of control of unsustainable sand harvesting		50	149	Target was due to collaboration with mining committee in the county
	Sensitization of Market committees	Number of market committees sensitized		20	12	Budgetary constraints
	Environmental compliances notices issued	No. of notices issued		0	500	It is an ongoing process
Programme 4: Forest 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						
Natural Resources	Mapping, Sectional protection and tree	Acreage of Maragoli Hills Re-afforested and	45	15	75	Target was met due to budgetary

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Management	growing in Maragoli Hills.	protected				allocation
	Protection of Kibiri Forest through fencing	KMs of Kibiri Forest Fenced.	0	15	1.2	It's a continuous program to be done in phases
	Establishment of demonstration Tree nursery at Maragoli Hills	Number of demonstration tree nurseries established	0	1	1	completed
	Tree Nursery maintained	Number of tree nurseries refurbished	1	1	1	completed
	Promotion of growing of Indigenous, trees in farmland	Number of assorted indigenous seedlings Grown in Farm lands		1,000,000		It's a continuous program to be done in phases
School Greening Programme	mini-nurseries in schools established	Number of schools greened	89	50	267	Completed –
		Number of trees seedlings acquired and distributed to schools	96,000	10,0000	12,000	completed
Farm Forestry	community forests protected (Identification, Mapping, Survey, Protection and Re-afforestation)	Number of community forests protected	4	4	5	completed
Programme 5: Climate Change Resilience and Adaptation						
Objective: To Coordinate Climate Action in Vihiga County towards attainment of low-carbon, climate resilient development						
Outcome: Citizens resilience and adaptation to climate change enhanced						
Climate Change Governance and legislative framework	Climate Change Planning Committees at the county levels inducted	No of committees inducted		2	3	The County Assembly Environment committee was inducted
	Climate Change Act developed	No. of Acts developed		1	0	Awaiting County Assembly to enact
	Citizens awareness for a held on climate change	No. of fora held		25	25	fora held in all wards
	Radio awareness programs held	No of programs held		8	16	Radio programs conducted
Formulation of Resilience Planning Tools	Climate Change Risk Assessment Completed	No. of Risk Assessments completed & published		1	1	Target achieved
	Climate Change Action Plan formulated	No. of Climate Change Action Plans developed and published		1	1	Target Achieved

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Partnerships and resource mobilization for climate action	Recourses mobilized for climate action	Amount of finances mobilized for climate change		11M	173,700	Accessed FLLOCA funds after meeting all the necessary conditions (11M CCIS & 162,700,000 CCRI)
Implementation of community prioritized climate action	Climate Change resilience projects implemented	No of Projects implemented		5	6	Igogwa, wandwati, Ipali/Mmakhondo, Givole, Mudungu & Reforestation of 60 acres of Maragoli Hills

Table 26: Status of Projects for FY 2023/24

Project Name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Luanda Mwibona	Expansion of Emululu water project.	8,000,000	100%	90%	7,890,000	7,890,000	Ongoing.	The works will be completed FY 2024/25
Luanda South	Rehabilitation and expansion of Ebusakami community water project	3,000,000	100%	46%	2,799,990	2,799,990	Ongoing	The works will be completed FY 2024/25
Luanda Township	Construction of a storage tank at Epanga'a dispensary and pipe laying within Ebwitale village	2,400,000	100%	100%	2,375,583	2,375,583	completed	Works completed
Wemilabi Ward	Pipe laying in Emusenjeli Esirabe	3,000,000	100%	82%	2,995,713	2,995,713	Project ongoing	Works ongoing
Emabungo Ward	Rehabilitation of springs	1,000,000	100%	100%	999,500	999,500	Completed	completed springs; Ebuchalala, Emutondo, Mwambaba, Musiu, Mwilongo
North East Bunyore	Water distribution pipe line from Esibuye market to -Emuhondo primary school	1,000,000	100%	100%	934,000	934,000	completed	The project is functional
Central Bunyore	Supply of water pipes and fittings		100%	100%		2,000,000	Supply and fitting of	The pipes and fittings to

Project Name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
							pipes 100% done	be laid in FY 2024/25
West Bunyore	Construction of masonry tank and protection of Halala Springs	2,000,000	100%	100%	1,973,626	1,973,626	project completed	The phase I complete phase II prioritized in FY 2025/26
	Completion of Ebutsalwa PAG bore hole:	1,500,000	100%	83%	1,438,000	1,438,000	Ongoing	to be completed in FY 2024/25
Central Maragoli	Protection of water springs	1,000,000	100%	100%	950,736	950,736	Complete	Kihila, Gimwasi, Ebo so spring, Chamwari Springs protected
Mungoma Ward	Protection of water springs in Mungoma ward	1,200,000	100%	100%	1,198,000	1,198,000	completed	Mahanga, Kisiyena, Wamusurwa springs protected
Lugaga Wamuluma Ward	Kegoye community pipeline extensions	2,000,000	100%	100%	1,944,000	1,944,000	Complete	Project completed and functional
Wodanga Ward	Piping of water from Losengeli to community	2,000,000	100%	100%	1,951,985	1,951,985	Complete	Project completed and functional
Chavakali Ward	Laying of pipes in the ward (Evojo h/centre and surrounding)	2,000,000	100%	100%	1,903,340	1,903,340	Complete	Project completed and functional
Izava/Lyadywa Ward	Protection of four (4) water springs	2,000,000	100%	100%	1,890,800	1,890,800	Complete	Isaheni, Wamikara, Chamakorove, Vagina springs
	Piping from Amatsi water supply to Mbale-Mukingi Elwunza area	4,000,000	100%	100%	3,873,850	3,873,850	Complete	project completed and functional
Sabatia-West Ward	Piping of water Savalu and Keveye area and surrounding	2,300,000	100%	100%	2,210,500	2,210,500	Complete	project completed and functional
North Maragoli	Construction of Kivagala water tank	4,000,000	100%	100%	3,840,500	3,840,500	Complete	Project completed and

Project Name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
								functional
Busali Ward	Distribution piping at Nadiradi water project	2,000,000	100%	100%	1,970,000	1,970,000	Complete	Project completed and functional
Muhudu Ward	Pipe laying of Muhudu primary and surrounding environment	3,000,000	100%	100%	2,895,581.50	2,895,581.50	Complete	Project completed and functional
Jepkoyai Ward	Construction of tank and necessary fittings	4,000,000	100%	100%	3,849,355	3,849,355	Complete	Project completed and functional
Gisambai Ward	Piping of water from Gaga to Kivagala	2,000,000	100%	100%	1,871,940	1,871,940	Complete	Project completed and functional
Shiru Ward	Laying of water distribution pipeline to serve Jeptulu market and the surrounding	2,000,000	100%	100%	2,398,300	2,398,300	Complete	Project completed and functional
Shamakhokho Ward	Protection of 5 springs	1,200,000	100%	100%	1,000,000	1,000,000	complete	Tolondo, Keya spring Motomati Chebunaywa - village completed
Central Bunyore	Rehabilitation of Muchula – Essaba water project.	7,500,000	100%	60%	7,485,984	7,485,984	Ongoing	The works will be completed this FY 2024/25
North Maragoli	Rehabilitation of Digula water project.	1,800,000	100%	100%	1,784,250	1,784,250	Complete	Works completed
Luanda South	Fencing of land for waste disposal in Luanda South	4,700,000	100%	100%	4,699,902	4,699,902	completed	Project 100% completed
South Maragoli	Repair and maintenance of solar hybrid system power at Gilwatsi block	1,500,000	100%	100%	1,419,898	1,419,898	completed	Power system working
Gisambai	Fencing of community/cultural forests	4,000,000	5	4	3,981,932	3,981,932	completed	Project 100% completed
Central	Re - forestation of	2,000,000	10	10 acres	2,000,000	1,970,000	completed	Target was

Project Name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Bunyore	Ebusiekwe hills		acres					achieved
South Maragoli	Growing of trees in Maragoli Hill (15 acres)	3,000,000	15 acres	15 acres	3,000,000	2,958,000	completed	Target was achieved
North East Bunyore	Fencing of disposal land site at Emuhondo – Emuhaya	1,600,000	100%	100%	1,560,432	1,560,432	complete	Target was achieved
South Maragoli	Refurbishment and equipping of the county tree nursery	700,000	1	1	700,000	572,800	Ongoing	Target was achieved
County Wide	Purchase of fruit tree seedlings for school Greening programme	3,500,000	100%	100%	3,460,000	3,460,000	completed	Target was achieved
County Wide	Supply and delivery of 10 number garbage collection skips	5,000,000	10	10	4,956,500	4,956,500	completed	Target was achieved
Central Maragoli	Supply and delivery of two number skips for central	600,000	2	2	596,000	596,000	completed	Target was achieved
Awasco Hamisi Sub-County (Jeptulu Area/Shiru-Muhudu Wards)	Urban Projects Concept (UPC) 8 th Call Jeptulu Town water project Construction of 2no. water kiosks.	19.8	4.8Km	4.8km	16M	12M	Completed	To be commissioned on October 2024
Renovation Maji House Board Room	Renovation works	800,000	100%	100%	780,738.00	780,738	complete	Target was achieved
Mmakhondo /Ipali Water Project -West Bunyore	Intake Sump, 50m ³ pressed steel tank, spring protection, , solarization and last mile connectivity	17,000,000	100%	80%	16,601,348	5,154,270	Ongoing	Delay in commencement due to land grievances
Wemilabi	Wandwati water project	17,000,000	100%	100%	16,991,206	7,806,802	complete	Completed
Wodanga	Mudungu community solar water project	11,000,000	100%	100%	10,557,380	5,528,149	complete	Completed
Jepkoyai	Construction of	12,500,00	100%	100%	12,490,379	12,490,379	complete	Project

Project Name and Location (Ward/Sub-County/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
	Givole water project	0						completed
Central Maragoli	Igogwa community solar water project	11,000,00	100%	100%	10,863,826	6,261,208	complete	Project completed
South Maragoli	Reforestation of 60 acres of Maragoli	8,000,000	100%	100%	7,895,000.	7,895,000	Ongoing	To be completed in FY 2024/25

2.4.9.2 Key sector challenges and emerging issues

- Encroachment into Riparian and other ecologically sensitive areas.
- Low levels of awareness on environmental conservation and climate change among communities and other stakeholders hampers conservation efforts.
- Water scarcity, water insecurity due to effects of climate change and vandalism in water connectivity (pipes)
- High operational and maintenance cost of piped water supply schemes
- Low compliance on EMCA and social safeguards by projects implementers
- Absence of functional sewerage and waste management systems in the urban areas.
- Non-Revenue Water is still above the sector benchmark that requires more effort and interventions for strategic reduction of NRW to acceptable level of below 25%.
- Old and dilapidated infrastructure in some water supply schemes not captured under the scope of Vihiga Cluster Water Project and may requires full or partial rehabilitation.
- Inadequate water storage to facilitate water distribution within the area of coverage. Uncontrolled planting of Eucalyptus trees especially along the river banks and riparian areas which leads to reduced water levels in the streams
- Increased adoption of green energy in water and public utilities present an opportunity for reducing costs of service provision and mitigating against climate change
- Land filling and dumpsites are continually being phased out as means of waste management.
- Uncontrolled sand harvesting leading to erosion and land degradation.
- There exists gap in managing rural water infrastructure in the face of increased investment in the same by the Climate Change and Water Directorates.

2.4.9.3 Lessons Learnt/Recommendations

- Timely public procurement leads to successful execution of programmes and projects.
- Public Private Partnerships have a large potential to bridge the resource and capacity gaps that hamper effective implementation of programs.

- Conducive work environment, availability of working tools and equipment, the possession of requisite competencies and skills is key to productivity and service delivery
- Mainstreaming clean energy in service provision presents a case not only for climate change mitigation, but also leads to reduced cost of running of service provision in the long run.
- Engagements of all stakeholders in planning, budgeting, monitoring and evaluation of projects and programmes lead to effective implementation and enhanced ownership
- Regular periodic supervision and monitoring of projects should be undertaken to track progress.
- Collaborative frameworks between the national and county governments are required in implementing shared and/or devolved functions
- Indigenous knowledge on environmental conservation and management of natural resources is critical for sustainable development.
- Sensitization on climate change mitigation and adaptation strategies, environmental conservation, sustainable land use, and water resource management
- The county should prioritize investment in sustainable waste management (Recycling, Reducing the waste from source and Re-using)

2.4.10: Public Service and Administration

2.4.10.1 Key Achievements

- a) Operationalized the Human Resource Information System (HRMIS) by training all the accounting officers and issuing them with access to the system so as to enable ease of decision making within the departments and improve accountability of individual employees
- b) Established an e-platform for sharing of payroll with accounting officers for verification as prescribed under Public Finance Management regulations
- c) Established a skills database to inform appropriate deployment and enhancement of professionalism in the County Public Service, succession management, promotions and staff development matters
- d) Constructed Hamisi sub county administration office and commenced construction of Sabatia Sub county office.
- e) Organized County Dialogue Forum at the Municipal grounds on that preceded the biannual devolution conference held in Eldoret the same month at lion's club.
- f) Enhanced the enforcement of the Alcoholic drinks control regulations 2018 thereby exceeded our 2023/24 budget of 5 million on alcoholic drinks licensing fees at 170 % by achieving 8.5 million
- g) Established and trained the County and sub counties corruption committee

Table 27: Public Service and Administration Programmes Performance

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1. Programme Name: Administration, Planning and Support Service						
Objective: To improve service delivery						
Outcome: Improved, efficient and effective public service delivery						
General Administrative Services	Client satisfaction level	No of policies developed	4	5	3	Most of the policies are at the draft stage
County/Sub-county Administration	Established administrative structure	No. of Sub-county offices constructed	0	3	1	Sabatia sub county office ongoing. Emuhaya did not start. Hamisi completed
		No. of Ward offices constructed	0	5	1	Insufficient budget
	Refurbishment of County Government Headquarters' office	Number of office's partitioned/refurbished	1	1	1	Partitioned the office of the Deputy Governor
			0	1	1	Renovated the County Government Headquarters' office rooftop
		Number of offices refurbished	1	1	1	Face lifted the County Government Headquarters' office reception.
County FM Radio	Audience reached	No. of counties reached	13	47 counties	13	No additional counties s reached since Budget reallocated
Public participation and civic engagement	County grievance redress committees formed	No of committees	0	1	1	Target achieved
	Sub County grievance redress and feedback committees formed	No of committees	0	5	5	Target met
	Grievance redress toolkit developed	No of toolkits	0	1	1	One grievance redress toolkit developed
	Public participation for a conducted	No of Public participation for a conducted	-	42	42	Coordinated 42 public participation fora
	Quarterly Complaints redress and feedback reports filed to Commission of Administrative Justice(CAJ)	No of reports	4	4	4	Reports filed on a quarterly basis

Table 28: PSA Status of Projects for FY 2023/24

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Ebutanyi Resource Center	To have a ward resource Center for learning	Resource Center Constructed	%works done	78 %Works done	6,500,00	6,305,160	CGV	Works did commence as per the agreement
Renovation of DG office	Establish an executive office of the DG	DG's office renovated	% works done	82%Works done	4,000,000	3,959,950	CGV	Delay in renovation works

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
								because of reallocation of offices
Sabatia Sub County Office	-Creation of office space -- strengthen devolution -Effective service Delivery	Sabatia SC office constructed	% works done	65% Construction works	7,000,000	6452,398	CGV	Delay of construction works because of local conflicts at the construction site
Hamisi Sub County Office	Strengthen devolved units administration and create office space Effective service delivery	Sub County office s Constructed	No.of Sub County offices constructed	1	7,000,000	6,452,398	CGV	Hamisi SC office in place
Governor's Office Roof Top	Efficient service delivery	Governor's rooftop renovated	% Renovation works done	100%	1,000,000	852,000	CGV	Works were completed on time

2.4.10.2 Key sector challenges and emerging issues

- Delays in issuance of environmental assessment before commencement of projects
- Delay in offering services by some suppliers and contractors
- Insufficient budgetary allocations which affect service delivery.
- Weak human resource development framework.
- Limited staff and equipment in the County Radio
- Inadequate Administrative Offices at the Ward and sub-county levels
- Lack of land for construction of sub county administration office in Emuhaya.
- Inadequate funding for public participation and civic engagement activities.

2.4.10.3 Lessons learnt

- Need to do environmental assessment before commencement of projects
- There is need to allocate more funds on human resource development and training.
- There is need to enhance interdepartmental coordination and synergies.
- Prioritize development of scheme of service for all cadres of staff for effective service delivery.
- There is need to fill the vacant ward administrators offices.
- There is need to allocate more resources to decentralized administrative units for effective and efficient service delivery.

2.4.11: Office of the Governor

2.4.11.1 Key Achievements

- ✓ Promoted Collaboration and partnership with the National Government and other partners including MOU with the following institutions :
 - a) Kenya Space Agencies that aims at boosting ties between Vihiga County and KSA in development planning using GIS.
 - b) KIPRA which seeks to boost the counties research capabilities and development of policy documents.
 - c) TUPANDE formerly one acre fund which aim at working with the county government of vihiga to provide farmers with high quality seeds and fertilizer.
 - d) Medtronics labs which aims at helping the county health department in the area of data collection on NCDs using digital gadgets
 - e) West Media which aims at boosting the county communication of programs and activities with the people.
 - f) Planet Gold Kenya which aims at ensuring that our artisanal mining activities are done with sound management of mercury and eventual face out of the use of mercury when mining in vihiga county.
 - g) Financial sector deepening (FSD) on matters land information management system.
 - h) Institute of Certified Public Accountants of Kenya (ICPAK) on enhancing of accountability in public finance management at the county.
 - i) State department of mining aiming at Construction of the Granite Factory
 - j) State department for industry on establishment of County Industrial Park.
 - k) Commenced construction of Kenya School of government camups in Central Maragoli, Vihiga Sub-county.
- ✓ In collaboration with EACC trained the executive staff on anti-corruption strategies including assessment and forming of departmental anti-corruption committees.
- ✓ Coordinated and Maintained good relationship with open governance external partners (namely GIZ, TWaweza and Rural Outreach Africa program and The Institute of Social Accountability -TISA).
- ✓ Coordinated through IGRTC and KENHA the covering of open drainage from Gambogi to Chavakali along Kisumu –kakamega highway
- ✓ Established an institutional framework for performance management including strengthening of the service delivery unit
- ✓ During the FY 2023/24, all the County Executive Committee members, Chief Officers and Directors signed performance Management Contracts. Quarterly reviews of their performance and the Midyear appraisal were undertaken during the same period. A full FY 2023/24 appraisal was concluded on 30th July 2024. This has seen marked improvement in the execution of Government programmes and delivery of service to the people of Vihiga County

Other notable achievements include;

- ✓ Constituted the County and Sub county Grievance Redress and Feed Back Mechanism Committees in collaboration with the Institute of Social Accountability (TISA).
- ✓ Developed a tree planting app called HESABU MITI APP that supports survey on the number of trees in the county.
- ✓ Developed policies and bills including: Record Management Policy, Communication and Public Relations Policy, Disaster management Act 2020 (Amendment Bill), Public participation Act 2020 (Amendment Bill), Gazettement of enforcement committee under the Vihiga County Alcoholic Drinks Act 2014, Vihiga County PSB Bill, Enforcement standing order Bill and Enforcement bill and draft scheme of service for enforcement officers.
- ✓ Produced and disseminated documentaries and newsletters highlighting county's achievements and live streaming on county digital platforms.
- ✓ Promoted good governance practices by holding several senior staff departmental meetings and workshops
- ✓ Represented the county and nation in various national and international conferences/meetings on climate change and sustainable development goals.

Table 29: Office of the Governor Programme performance FY 2023-24

Sub- Programme	Key Output	KPI's	Planned Targets	Achieved targets	Remarks
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					
Co-ordination and Advisory services	Disaster response centre developed and equipped	No. of Disaster response centre developed and equipped	1	0	Activity not implemented
	Specialized equipment procured	No of specialized equipment procured	7	0	Activity not implemented
Communication Production and Publicity	Development of Quarterly County Newsletter	No of publications	2	2	Challenges in the payment of graphic design services
	Sectoral Documentaries	No of documentaries development	10	11	Target Achieved
	Coverage of County Projects and Programmes	No. of Daily updates	1	1	Target Achieved
	County website and Digital Media management	No. Daily Updates	1	1	Target Achieved
	Feedback Fridays Live on social media and Vihiga FM, Anyole Radio and Vuuka FM	No. of Feedback	1	0	Activity not implemented
GTS	Mapping of department Key data need and data sets	No. of data sets collected per Departments	250	180	Inadequate budget allocation to adequately cover the project mapping

Sub- Programme	Key Output	KPI's	Planned Targets	Achieved targets	Remarks
	Specialized Equipment procured	No. of Equipment procured	7	0	Not Achieved due to budgetary constraints
	Renewal of GIS Software	GIS Software Renewed	5	0	Not Achieved due to budgetary constraints
Co-ordination and Advisory services (Office of the CS Performance Appraisal Co-ordination Intergovernmental Relations Co-ordination Activities)	Sensitizations conducted on Performance Contracting and Appraisal	No. of sensitization workshops conducted.	2	2	Achieved
	Improved Intergovernmental Dispute Resolution Mechanism	No. of Disputes Resolved	12	10	Improved Dispute Resolution
	Effective Implementation of Governance Tools	No. of Governance tools Implemented	1	1	Effective Implementation of PCs and PAS
Research development	County research policy developed	No. of research policies Developed	1	1	Achieved
	Software applications developed	No of research software developed	1	1	A tree planting app called HESABU MITI APP developed.
	Surveys conducted	No of surveys conducted	1	1	Conducted a survey on staff to determine their knowledge on National HIV/AIDs work place policy.
	Competency developed	No of officers recruited/Capacity built	1	1	Officer capacity built on Senior Management Course at Kenya School of Government.
Public participation and civic engagement	Quarterly reports to CAJ done	No of reports	4	4	Achieved
	Good governance partners engagement done	Number of meeting and reports GIZ (3) ROA (1) TWAWEZA (1)	5	5	Achieved

2.4.11.2 Key sector challenges and emerging issues

- Inadequate funds to fully implement all the programs that were captured in the ADP.
- Inadequate resources and office space
- Scanty information and weak linkages among departments and agencies
- Perennial litigations and backlog of court cases against the county government
- Delays in policy formulation and weak enforcement of laws and policies
- Lack of proper communication guideline.
- Inadequate equipment and modern software to facilitate proper delivery of communication functions.
- Inadequate advocacy, civic education and communication on county government programmes

2.4.11.2 Lessons learnt

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

2.4.12 Office of the County Attorney

2.4.12.1 Key Achievements

- ✓ Recruited one County Legal Counsel on contract terms in addressing staff shortage.
- ✓ Provided advisory and legal input to departments in drafting and developing eighteen policies among them: Vihiga County Child Protection Policy, Vihiga County Gender Based Violence Policy, The Vihiga County Cooperatives Policy, 2023, The Vihiga County Cooperatives Bill, 2023, The Vihiga County Public Service Board Bill, Vihiga County Alcoholic Drinks Control Regulations 2024
- ✓ Concluded sixty five court cases that included the following-
 - Bungoma ELRC Constitutional Petition challenging the appointment of county Executive Committee Members
 - Kakamega ELRC Petitions numbers E 001 of 2023 in which the appointment of County Chief Officers was challenged
- ✓ Finalized Legal Audit which provided the situational analysis/information on status of the county legal services in the county.
- ✓ Vetted/Interpreted/Drafted eleven MOU (Memorandum of Understanding) between the County Government and Stakeholders/Development Partners
- ✓ Attained zero expenditure on legal charges/fees from external lawyers: All legal services in the county are currently rendered by the Office
- ✓ Undertook capacity building-County Attorney, County Solicitor, County Researcher and three County Legal counsels at Kenya School of Law in legislative and Policy drafting which has enhanced quality of service delivery in the area.

Table 30: Office of the County Attorney FY 2023-24

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Programme Name Programme Name: Administration services					
Objective: To strengthen legal counsel and legislation process in the county executive					
Outcome: Efficient service delivery					
County Legal services	County attorney office operationalized	Officers recruited	5	4	4 officers recruited
	Bills and policies developed	No. of bills and policies	-	18	Need for enhanced departmental coordination on policies and regulations
	MoUs reviewed and vetted	No.		11	Achieved
	Capacity building	Attended training at Kenya School of Law	6	6	Achieved
	Cases	Representing the County in Court		65 concluded cases	Achieved
	Office furniture	Office Furniture Purchased	Assorted	Assorted	Two executive tables, 6 chairs, four office cabinet, four sitter office work station and two l-shape office desks with drawers

2.4.12.2 Key sector challenges and emerging issues

- Understaffing- each department needs to have one legal counsel due to work load but at the moment the department has six legal counsels including County Attorney and County Solicitor.
- Inadequate budgetary allocation to the office for its operations
- Non-adherence to timelines by departments in providing information to be filed in Court
- Inadequate office space for proper functioning

2.4.12.3 Lessons learnt/Recommendations

- Need for adequate staffing for proper functioning of the office
- There is need to fully establish the Office of the County Attorney with full independence and budgetary powers to ensure that it can perform its functions at its best.
- There is need to allocate more funds on human resource development and training.
- There is need to enhance interdepartmental coordination and synergies.
- Need for development of a proper and reliable communication mechanism

2.4.13 County Assembly

2.4.13.1 Key Achievements

- ✓ Legislated all statutory documents, Plans, Policies and bills in accordance with article 212 of the constitution (ADP 2024-25, CFSP 2023, Budgets 2023/24)
- ✓ Completed construction and commissioned the speakers residence
- ✓ Completed the construction of boreholes at the County assembly and speaker's residence.

Table 31: County Assembly Programme Performance FY 2023/2024

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Programme 1. Administration, Planning and Support services						
Objective: To provide efficient administrative services.						
Outcome: To enhance prudent management of public finance and advisory services						
General Administrative Service	Staff and MCAs trained	No of staff and MCAs trained	All MCAs and staff (FY 2022/23)	-	-	Limited budgetary allocation
Formulation of Policies, Regulations & Legal Framework	Bills/Policies legislated	No. of bills/Policies legislated	-	-	-	Legislated all the statutory documents, plans, policies and bills
Programme 2: County Assembly Infrastructure development						
Objective: To improve County Assembly infrastructure						
Outcome: Conducive working environment						
Infrastructure Development	Boreholes drilled at the County Assembly and speakers residence	No of boreholes	0	2	2	2 boreholes drilled at the county assembly and the speaker's residence.
	Speakers residence constructed	% of works done	0	100%	100%	Speaker's residence completed

Table 32: Status of Projects for FY 2023/24

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES Millions)	Actual Cost (KES Millions)	Source of funds	Remarks
Drilling of boreholes at the County Assembly and speakers residence	Improve access to clean and safe water	Boreholes drilled	No	2	3,500,000	-	VCG	Completed
Construction of speaker's residence.	To improve working environment.	Speaker's residence constructed	% works done	100	3,500,000	-	VCG	Completed

2.4.13.2 Key sector challenges and emerging issues

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

2.4.13.3 Lessons Learnt

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

2.4.14 Finance and Economic Planning

2.4.14.1 Key Achievements

- ✓ Coordinated the finalization , launching and dissemination of CIDP 2023-27
- ✓ Developed County Annual Development plan for FY 2024-25, County Annual Progress Report for FY 2022/23 and draft M&E indicator Handbook for the CIDP 2023-27
- ✓ Preparation of Quarterly and Annual M&E reports
- ✓ Preparation of Draft M&E policy
- ✓ Supported departments in preparation of various policies and plans; Water-CWSSIP under K-WASH); Strategic Plan-Education, Gender, Lands, Hamisi & Emuhaya Sub-County hospitals , County Urban Institutional Development Strategy(CUIDs, Health Annual Work Plan, Annual Progress Report, Review report of County Nutrition Action plan
- ✓ Coordinated the preparation of Sector Working Group Reports, CBROP, CFSP, budget estimates, Appropriation and finance bills
- ✓ Coordinated the subnational Voluntary Local Reporting(VLR) for the SDGs implementation in the county
- ✓ Rolled out automated revenue system
- ✓ Undertook capacity building of procurement, Accounts and internal audit directorate staff
- ✓ Instituted performance contracts for senior officers and rolled out performance appraisal for all treasury staff.
- ✓ Coordinated procurement of goods and services for county entities.
- ✓ Prepared quarterly and annual procurement reports under submitted to statutory bodies.
- ✓ Instituted reforms in own source revenue collection leading to an improvement of revenue from KShs. 229.8M in FY 2022/23 to KShs. 335.4 in FY 2023/24.
- ✓ Undertook internal audit reviews and prepared periodic reports

Table 33: Finance and Economic Planning Programmes Performance

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and Support Services						
Objective: To provide efficient administrative services to the sector						
Outcome : Improved service delivery in the sector						
General Administrative services	Staff recruited	No of staff recruited	100	10	2	To recruit others in 2024/25
	Operational guidelines,	No guidelines, manuals and policies		1	1	Draft M&E policy developed

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	manuals and policies developed					
	Management staff on performance contract	No of management staff	3	9	9	Target met
	Officers on performance appraisal	% of officers on performance appraisal		100		
	County of treasury Block constructed and equipped	% of works	0	40	100	Treasury block fully equipped
Programme: County Planning Services						
Objective: To strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes						
Outcome: Efficient and effective Economic planning						
Coordination of policy formulation and plans	C-ADP and sector plan prepared and disseminated	No	1	1	1	CADP 2024/25 disseminated
	Sectoral plan developed	No. of Sectoral plans	0	1	0	Inadequate budgetary allocation
	Departmental strategic plans prepared	No. of strategic plans	0	10	4	Other strategic plans are ongoing
	Regulatory policies and bills prepared	No. of regulatory policies and bills prepared	1	1	1	Draft M&E policy in place
	County planning aligned to the SDGs, MTEF and national framework	No. of planning documents aligned	0	1	1	CADP 2024/25 aligned
Monitoring and evaluation services	M&E reports developed	No. of M&E reports	4	4	4	Quarterly reports prepared
	C-APR, developed	NO	1	1	1	Done
	Annual County Project register prepared	No	1	1	1	Project register prepared
	E-CIMES rolled out	No of projects on the M&E dashboard developed	0	70	50	Project upload is ongoing
County statistics services	Economic research and surveys	No of surveys undertaken	0	1	0	Inadequate budgetary allocation
	county statistical abstract prepared	No	0	1	0	Inadequate budgetary allocation
Programme: County financial Management						
Objective: To ensure prudent management of public finance and advisory services						
Outcome: Transparent and accountable system for the management of public finances						
Revenue mobilization	Own source revenue collection processes automated	Number of revenue streams automated	-	10	31	Automation process ongoing

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	Digital mapping of revenue business units	Number of business units digitized		200		Ongoing
	Finance bill 2023 prepared	NO	1	1	1	Prepared and enacted
	Revenue clerks recruited and trained	No		70	100	Achieved
Budget policy formulation	CBROP and CFSP prepared	Number	2	2	2	Achieved
	Preparing program based budgets estimates	No.	1	1	1	2024/25 estimates prepared
	Sector working Groups (SWG) held	No of SWG held	0	10	10	SWG report prepared
	County Budget and Economic Forum (CBEF)	No CBEF held	4	4	4	Done
Procurement	Sensitizing and training of contractors and suppliers on IFMIS done	No. of trainings undertaken	0	1	1	Done
	Consolidated county procurement plan	No of departmental plans	13	13	13	Done per department and consolidated
	Update of Asset inventory	No. of assets entered/updated	1	1	1	Updated on every procurement
	Training staff on e-procurement processes and procedures	No. of officers trained		10	10	Training done at KSG
	Annual inventory undertaken	Asset inventory activity.	1	1	1	County assets stock taking exercise done (report)
Internal Audit	Periodic internal audit reviews done	No. of reports prepared	4	4	3	Annual report in progress
	Quarterly audit committee meetings	No of audit committee meetings held	4	4	2	The targets could not be met due to high turnover of the head of audit thus disruption of audit activities.
	Automation of internal audit and controls systems	No	0	1	0	Not done due to budgetary constraints
	Capacity building of staff and Audit Committee on audit risk management and	No	0	1	5	Capacity building of officers ongoing

Sub-programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
	controls					

Table 34: Status of Projects Finance and Economic Planning for FY 2023/24

Project name and Location (Ward/Sub-county/ Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Proposed repair of data centre building	Repair works	2M	100 %	100%	1.14M	1.14M	Complete	Repair Works done

2.4.14.2 Key sector challenges and emerging issues

- Insufficient resource to implement planned programmes and activities
- Unpredictability in resource flows and delays in disbursements of funds from the national treasury
- Weak institutional framework on public participation and report dissemination
- Skills gap and limited capacity building programmes
- Rising pending bills
- Weak institutional framework in implementation of county projects and programmes.
- Data gaps for policy formulation
- Delayed implementation of career progression guidelines which impacts on staff morale

2.4.14.3 Lessons Learnt/Recommendations

- Establish and strengthen coordinated linkages between planning and budgeting at sector level
- Need to strengthen expenditure control and adherence to plans and budget
- More partnerships and collaborations is needed to abridge the resource gaps required for infrastructural development.
- Application of digital platforms to enhance delivery of services
- Engagements of all stakeholders in planning, budgeting, monitoring and evaluation of projects and programmes lead is critical for effective implementation and enhanced sustainability of programmes/projects
- Timely and up to date data is critical for planning and policy decision making
- There is need to undertake timely procurement of goods and services for enhanced project implementation
- Continuous review and advisory on public financial management enhances accountability and transparency in public sector management
- There is need to enhance supervision and streamlining of the automated revenue collection system
- Strengthening capacities and institutional framework on governance is key in project planning and implementation.

2.4.15 County Public Service Board

2.4.15.1 Key Achievements

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

Table 35: CPSB Programmes Performance

Sub- programme	Key Output	KPI's	Baseline	Planned Targets	Achieved targets	Remarks
Programme: Administration, Planning and Support services						
Objective: To provide efficient administrative services to the						
Outcome: Improved service delivery in agricultural sector						
General administrative services	CPSB offices establishes and operational	Office block constructed and furnished	0	1	0	No budget provision
	HR reports prepared	Number of HR risk assessment reports	0	1	1	
		Number of HR advisory reports	0	1	1	No budget provision
Research & ICT	Improved information and coordination of programmes	No. of sector/strategic plans developed	0	0	0	Underfunded
		No. of research findings and surveys conducted	0	0	0	
		AWPs and sector working groups reports	0	1	1	
Programme Name: County Human Resource Development and Management						
Objective: To enhance Human resource capacities in the County Departments and Agencies						
Outcome: enhanced Human resource capacities for effective service delivery						
Human resource development	Policies, regulations and procedures reviewed	No. Policies , regulations and strategies formulated (Scheme Of Service , Recruitment and Placement Policy , Internship Guidelines , Job Descriptions & Specifications , Succession Plan)	0	4	2	Limited budget allocations
	Recruitment, placement, promotion and Re-designation of employees done	Number of staff employed and redesignated	0	160	78	Limited budget allocations
Programme Name: Performance Management Services						
Objective: To enhance Human resource Performance Management Services						
Outcome: enhanced Human resource Performance Management						
HR Performance Monitoring and Evaluation	Strengthened performance management	No. of Performance Appraisal Systems (PAS) developed	0	4	0	Limited budget allocations
		No. of Human Resource	0	1	0	Limited budget

		Information Management System (HRIMS) Operationalized				allocations
	Publicity and sensitization of staff on Principles and values of governance (Article 10 and 232 of the Kenya Constitution)	Number of sensitization forums held	0	4	0	Limited budget allocations

2.4.15.2 Key sector challenges and emerging issues

- Absence of Human Resource Plan, Rationalized Human Resource and succession plan
- Inadequate control of accounting systems and structures
- Inadequate funding for the process of recruitment, promotion and re-designation of employees
- Absence of a harmonized scheme of services for public servants and disparities in remunerations
- Absence of updated database on skills inventory
- Limited automation of service
- Limited technical staff, office space and equipment for effective performance

2.4.15.3 Lessons Learnt/Recommendations

- Enactment of Count Public Service Board Act, the Board will acquire financial autonomy as per section 58 and 59A of the CGA 2012 amended 2020.
- Need to develop an elaborate succession and staffing plan for the county public service
- Need to develop a human resource information management system in the county
- Need to develop a harmonized scheme of service and job descriptions for county staff
- Enhance resource allocations to effectively and independently implement the Boards programs
- Need to strengthen human resource capacity development, performance management, reward and sanction system in the public service

Table 36: Status of Projects CPSB for FY 2023/24

Project name and Location (Ward/Sub-county/Countywide)	Description of activities	Estimated cost (KShs.) as per CADP	Target	Achievement	Contract sum	Actual cumulative cost (KShs.)/ Expenditure	Status	*Remarks
Establishment of office block	Construction works	45M	1	0	45M	0	Not started	Inadequate budgetary allocation
Procurement of M/vehicle	Procurement, supply and commissioning	10M	1	0	10M	0	Not done	

2.4 Issuance of Grants, Benefits, and Subsidies for FY 2023/24

Table 37: Grants, Benefits, and Subsidies for FY 2023/24

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs.in Millions)	Actual amount paid (KShs in Millions)	Remarks*
Electricity Subsidies from VCG to Amatsi Water Services Company Ltd	To subsidies on water production cost on electricity	HRs per day of Non interrupted water production	13-17 hours	16 hours per day	36M	31.4 M	The amount of 31.4M includes arrears from FY 2022/2023 There are still pending bills on electricity Target of 17 hours per day not achieved because of regular power disconnections
National Agricultural Value chain Development Project	To increase market participation and value addition for farmers along selected VCS	No. of farmers profiled /registered	113,000	107,000 Farmers profiled	255	200	Late Disbursement of funds thus delayed implementation of project activities
Financing Locally Led Climate Action Program County Climate Institutional Support ((FLOCA-CCIS) Grant	To build capacity of county and communities to enable effective planning and response to climate change at local levels	Number of persons reached in capacity building programs No. of Items procured	120	175	11M	11M	Target reached
Financing Locally Led Climate Action	To implement community prioritized	No. of projects implemented	6	6	162.7M	162.7M	Target Attained

Type of issuance (e.g. Education bursary, Biashara fund etc.)	Purpose of issuance	Key Performance Indicator	Target	Achievement	Budgeted amount (KShs.in Milions)	Actual amount paid (KShs in Millions)	Remarks*
Program County Climate Resilient Investment ((FLOCA-CCRI) Grant	climate actions at local levels						
Kenya Development Support Program Phase I(KDSP)	Capacity building & Strengthening of institutions				6.8M		Planned activities undertaken & completed
Vihiga County Sports Fund	To support Sports teams and sports activities	No.of Teams supported	17	13	20	3.5	supported teams; Vihiga queens,Bunyore Starlets,Luanda Villa,Vihiga Granites, Mbale RFC, Vihiga Volleyball Women and men,Vihiga Executive netball club,Vihiga Netball Club, Western Spears, Paravolley and Boxing
County Bursary Scheme	To support bright and Needy students in secondary school	No. of students benefitting from bursary scheme	4M per Ward	4 M per Ward	100 M	100 M	Target Achieved
Governor's Scholarship scheme.	To support Bright and needy students insecondary school	No. of students benefitting from the scholarship scheme	150	160	50 M	30,073,370	Target exceeded

2.5 Contribution of Achievements to the National, Regional and International Aspirations/Concerns for FY 2023/2024

Table 38: Contribution of Achievements to the National, Regional and International Aspirations

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
1	The Fourth Medium-Term Plan 2023-2027 and the Bottom -Up Economic Transformation Agenda (BETA)	Accelerating socio-economic transformation for a more competitive, inclusive and resilient economy focusing on The Bottom -Up Economic Transformation Agenda (BETA)	• Transforming agriculture sector by commercialization of agriculture through implementation of NARIGP and NAVCDP projects that promote market participation and value addition for farmers along key value chains ;banana, Avocado, dairy, local vegetables and poultry value chain development, support to SACCOs with inclusion grant , employment of officers to boost agricultural extension services. • Growth in MSMEs & Manufacturing, the county has improved business and investment environment by enhancing market infrastructure, supported access to trade loans, commenced development works at CAIP • Access to affordable housing, the county has partnered with the national government and the private sector to promote affordable by availing land for construction of houses and promoting adoption of affordable building technologies. • Improve health delivery systems, the county has enhanced primary healthcare, health insurance coverage, health information systems, employment of community health workers/volunteers & skilled health workers, Health infrastructure improvement and Promotion of nutrition • Leverage on Digital & Creative Economy to spur economic growth through Establishment of ICT infrastructure and platforms in VTCs including ICT hubs • Deepened the digitization of government processes, supported digital literacy programmes in ECDE and VTCs, and Supported application of digital skills to spur entrepreneurship and growth of MSMEs.
		Africa as a strong resilient and influential global player & partner	• Vihiga remains a strong, resilient, peaceful and influential partner in the Lake Basin Regional Bloc pursuing regional economic and social integration • Vihiga continues to seek mutual beneficial relations and partnerships with the national government, other counties, development partners and private sector actors.
5	The Global Sustainable Development Goals (SDGs)	Goal 1: No Poverty and Goal 2: Zero Hunger Goal 3: Good Health and Well Being	• The CADP seeks to implement pro-poor programmes, enhanced agricultural production and productivity and upscale social protection programme. • Implement food security initiatives that include enhanced crops, livestock and fish production, promotion of agribusiness and value addition. • Improve and create functional food commodity markets and enhanced access to market information • Implementation of preventive and promotive health programmes, curative and rehabilitative services and strengthening referral systems to improve health indicators. • Improved human resource in health

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Continuous promotion and enrolment in health insurance interventions including Linda Mama and Boresha Afya ya Mama na Mtoto Programmes • Enhance community health strategies and linkages • Rehabilitation and expansion of health infrastructure
		Goal 4: Quality Education	• Improving access to quality and holistic education for all girls and boys through expansion of education infrastructure, increased staffing and enhanced investments in instructional material and other teaching Aids. • Expansion of the bursary and scholarship programmes that has ensured equity in access to education for the disadvantaged learners • Increased youth and adults' enrolments in Technical and vocational training, resulting in increased acquisition of vocational skills and knowledge for employment, decent jobs and entrepreneurship
		Goal 5: Gender Equality	• Implementation and mainstreaming of programmes aimed at ending all forms of discrimination against all women and girls • Continuous implementation of programmes geared towards elimination of all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation • Promotion of family planning programmes and reproductive health to ensure universal access to sexual and reproductive health and reproductive rights.
		Goal 6: Clean Water and Sanitation	• Improved water supply sources through expansion and rehabilitation of water supply schemes, protection of springs and construction and equipping of boreholes. • Continuous Support and strengthening the participation of local communities in improving water and sanitation management through capacity building and promotion of conservation of water sources and riparian areas. • Increased use of safely managed sanitation services, including a hand -washing facility with soap and water • Construction of sanitation facilities in public places such as markets
		Goal 7: Affordable and Clean Energy	• Promotion of solar and biogas energy sources • Expand electricity connectivity to meet the increasing demand.
		Goal 10: Reduced Inequalities	• Promotion of peace, cohesion, social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status • Improved governance and sustained campaigns to improve equitable access to opportunities to the youth, women and PWDs
		Goal 13: Climate Action	• Strengthening resilience and adaptive capacity to climate-related hazards and natural disasters in all communities across the county • Promotion of green economy strategies and climate smart agriculture • Promoting the uptake of clean energy and green technologies in production systems for reduced carbon footprint and enhanced climate change adaptation
		Goal 17: Partnerships for the Goals	• Strengthen collaborations, networking, partnerships, national and international support for improved service delivery

2.6 Development Issues

Table 39: Development issues cause constraints and opportunities

Sector	Development Issues	Causes	Constraints	Opportunities
Agriculture, Livestock and Fisheries	Production and productivity	- Declining soil fertility - Limited knowledge and skills on Good Agricultural Practices(GAPs) - Prevalence of pests and diseases	- High cost of inputs - Climate change effects ;Unpredictable weather - Declining land sizes for agriculture	- Fertilizer subsidy programme - ATIC and Mwitoko - Financial institutions and Agricultural based SACCOs - Training institutions (Mwitoko,ATIC and VTCs) - Development partners - New Innovations and technology
	Value addition and Market access	- Low adoption of technology - Information Gaps	- High cost of setting up of plants - Weak Institutional organization - Inadequate raw materials	- Producer organizations along value chains - Existing demand for finished goods
Transport & Infrastructure	Road access and connectivity	- Inaccessible county road networks - Limited road interconnectivity	- Inadequate legal and institutional framework - Encroachment on road reserves	- Existing sector Actors (KeRRA, KENHA, KuRRA) - Legal and institutional framework
	Public infrastructure development	Limited supervision on public infrastructure	Unregulated developments	Existence of regulatory institutions
	Transport Management	Absence of transport Management Systems	Obsolete Plant and Machinery	
Physical Planning, Land and Housing	Sustainable urban development	- Un approved developments - Limited access to urban infrastructure and amenities	- Most of land within urban areas is on freehold - Inadequate institutional capacities (Human Resource)	- Legal framework Urban area s and cities Act 2011 - Existence of institutions- Vihiga Municipal Board to steer urban development within the Municipality - Existence of Urban plans –Kaimosi and Luanda
	Land Use, Planning and Management	- Limited access to and utilization of land resource - low awareness on land registration process and management issues - Uncontrolled land use	- Low levels of land ownership due to high acquisition costs, bureaucracy , limiting customary and cultural practices - Land disputes and litigations - Encroachment and	- Existence of GTS to improve land resource mapping and planning - Existence of national policies on land administration and management - Existence of spatial framework at the county level

Sector	Development Issues	Causes	Constraints	Opportunities
			unauthorized utilization of public land	- Availability of alternative dispute resolution mechanisms - Establishment of county LIMS
	Access to decent and affordable housing	- Low adoption of appropriate building technologies and innovations - Minimal incentives for PPP in affordable housing	- High cost of raw materials - High cost of credit to finance Housing Projects - Limited land ownership documents –Title deed	- Availability of skilled labour force and ABTs from TVET institutions in the county - Availability of raw materials (harnessing granitic stones) - Existing policy on affordable housing - Availability of land in Gisambai Ward for construction of Affordable housing units - Leverage on the PPP Act to attract investors
Trade ,Commerce, Industry , Tourism and Cooperatives	Commerce, Industrial growth Value addition and market access	- Inadequate market infrastructure and supporting amenities - Lack of market information and awareness on existing opportunities - Limited entrepreneurial skills	- High cost of credit - High inflation and fuel cost - Limited private sector investments in Value addition - Absence of county legal framework for joint ventures - Punitive statutory requirements , license regimes, red tapes and bureaucracy	- Establishment of CAIP - Established physical markets and opportunity to Leverage on ICT and establish e-markets - Leverage on PPP arrangements - Platforms for sharing innovations , knowledge and skills
	Tourism development	- Unmapped tourism potentialities - Inadequate investment in tourism class hotels - Limited branding	- Limited funding and investments in tourism programmes - Poor access to tourist sites - Declining cultural heritage	- Tap into the western region tourism circuit through integration - Aggressive marketing and promotion of tourism - Promote tourism ancillary services –Curio shops/Market, Cultural centers - Cable car at Maragoli hills - Establishment Eco lodges at Kaimosi and Mungoma - Develop county tourism development policy
	Cooperatives development	- Weak cooperative governance and leadership - Limited information on cooperative movement	- Low income generating venture - Low investments in Value addition infrastructure	- Existence of institutional and legal framework – County Cooperative Enterprise Fund - Existing cooperative

Sector	Development Issues	Causes	Constraints	Opportunities
				- structures • Linkages to financial institutions
Education	Access to inclusive quality education and training	• Inadequate Human resources capacities (teaching and non-teaching staff) • Inadequate relevant education infrastructure. • Inadequate teaching & learning materials • Weak implementation of curriculum • Low integration of Special needs learners	• Limited funding of sector programmes. • Limited space for infrastructure expansion • Low uptake of ICT in teaching and learning • Inability of guardians /parents to provide for learners needs in school • Declining enrollments and completions rates	• Existence of legal and institutional structures • Availability of development partners • Existence of Education support programmes • Existence of affirmative programmes e.g. Inua dada (Sanitary towels)
Health	Access to quality and affordable health care services	• Inadequate Human resources • Irregular supplies of Health Products and Technologies (HPTs) • Inadequate Health infrastructure	• Labour disputes • Low budgetary allocation • Limited supplies from main supplies (KEMSA) • Limited provision for operations and maintenance of existing projects /investments • Limited availability of land for constructions and expansion of facilities	• Existing national government policies on health infrastructure development and management • National Land Commission to adjudicate land matters • Development Partner support for maintenance of infrastructure • Existing Joint health inspection team • Goodwill from the community to support Health infrastructure development
Public Service Management and ICT	Public Service Delivery	• Weak departmental coordination meetings • Weak records and information management • High Staff turnover • Non inclusive implementation of programmes • Limited integration of ICT in service delivery	• Inadequate policy and legal framework • Inadequate office space and staff • Lack of regulations to operationalize the Public participation and Civic education ACT 2016 • Absence of county ICT policy	• Existing development partners providing technical support to county Human resources • NOFBI programme by the national government to upscale laying of fiber optic cables & connectivity • Existence of county institutions and staff • High demand for ICT uptake and existing political goodwill
Environment, Energy ,Water and Natural Resources	Protection and conservation of environment	• Weak regulatory and institutional frameworks – conflicting land use policies, sector laws and mandate	• Inadequate sector programmes funding • Weak linkages among institutions implementing	• existing supportive national legal frameworks • Global support for Environmental Conservation

Sector	Development Issues	Causes	Constraints	Opportunities
		- Weak enforcement of existing laws - Weak coordination and synergy of institutions, programmes and projects.	programmes	- Harnessing the circular economy dividends - Joint policy, planning and implementation of programmes - Promote joint environment management systems.
	Climate Change.	- Uncontrolled anthropogenic activities. - Unsustainable and uncontrolled exploitation on natural resources.	- Slow uptake in recognition of effects climate change. - Unpredictable impacts of climate change.	- Climate Change mainstreaming in other related sectors. - Global support for Climate Action. - Investment opportunities and involvement by NGOs, CBOs
	Environment, Land and soil degradation	- Uncontrolled erosion and land use changes. - Land Fragmentation. - Poor land use practices. - Excessive environmental pollution	- Encroachment on natural resources - Ecosystem degradation resulting in low provision of goods and services. - Invasive plant species - Weak pollution control enforcement	- Afforestation and reforestation with drought resistant and multi-purpose tree species. - Community goodwill on environmental conservation - Research and uptake of innovations and technologies. - Polluter- User Pay principles.
	Waste management	- Lack of sewerage system in urban and peri-urban areas - Low sanitation coverage	- Unplanned urban settlement - High investment costs in sewer system development	Partnering with development actors
	Low access to clean and safe water	- Unregulated water sources abstraction - Unsustainable exploitation and uncontrolled human activities in water catchment areas. - Inadequate water supply systems	- High cost of operations and maintenance (electricity, spares and services) - Inadequate regulations - Inadequate funding of programmes and projects - Decreased discharges in rivers, streams and aquifers	- Leverage on solar energy for pumping water - Adoption of relevant technologies in water project and programs - Adoption of rain water harvesting technologies
	Low adoption of Green energy	- Overreliance on wood resource - Low capacities to manage green energy supply	- Low household incomes - Inadequate data - Inadequate legal framework	- Adoption of Solar and Bio gas - Local and international stakeholder support and goodwill. - Tax incentives for green energy appliances
Youth, Gender, Sports and Culture	Cultural heritage	Low investments in recreational facilities and	Limited programme funding	Presence of cultural sites e.g. Maragoli Hills

Sector	Development Issues	Causes	Constraints	Opportunities
	promotion and preservation and	- cultural centers - Low documentation and preservation of cultural heritage	Unmapped cultural sites	,Matsigulu, Ebusiekwe
	Sports development	Inadequate modern sporting and talent nurturing facilities and equipment	- Absence of policy to guide sports development - High cost of investments - Inadequate land/space for establishment of facilities	- Formulation of sports development policy - Harness available local talents through talent centers /Academies - Registered sporting clubs
	Social protection	- High incidences of GBV - Drugs , Alcohol and substance abuse - Increased vulnerabilities of Women, Children , Youth PWDs and the Aged	- Low investments in Social protection programmes - Oppressive cultural practices - High Poverty rates- Child labour and abuse - Increased population of orphaned children - Limited Economic activity by the aged population	- Existing affirmative action programmes ; -NGAAF, National Disability Fund - County PWD Policy and Disability Act 2020 - Availability of National and County Child protection policies
	Gender equality and equity	- Gender based discrimination and abuse - Lack of awareness on gender issues - Non gender responsive institutional structures	- Limited women empowerment opportunities - Limited control ,decision making and ownership of economic assets	- Existing Gender mainstreaming policy an programme - Existing Development Partners to create awareness and capacities on gender issues - Existence of financial credit products supporting women entrepreneurs
	Youth Empowerment	- High youth unemployment - Untapped youth talents	- Limited employment opportunities - Inadequate legal and institutional framework to support youth empowerment	- Implementation of existing County Youth Act. - Equipping of youth empowerment centers - Promotion of youth led agribusiness through the County Youth in Agriculture Strategy (C-YAS)
	• Sports development	Inadequate modern sporting and talent nurturing facilities and equipment	- Absence of policy to guide sports development - High cost of investments - Inadequate land/space for establishment of facilities	- Formulation of sports development policy - Harness available local talents through talent centers /Academies - Registered sporting clubs

2.7 Conclusion

Overall, the performance review of the C-ADP 2023-24 shows that the county government has continued to implement key pillars outlined in the CIDP and MTPIV. Notably, positive progress has been realized in the areas of infrastructure development, environmental conservation and social protection initiatives, enhancement of good governance and accountability systems, access to quality education and skills development as well as affordable and quality universal health care services for all.

However, considerable efforts need to be enhanced to sustain the gains made. Emphasis should be made particularly on employment creation in both formal and informal sector, enhancing production and productivity in the agriculture sector and other productive sectors. Finally, reforms are necessary on re-engineering monitoring and evaluation systems and deepening public participation and stakeholder engagement in the county development programmes.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.1 Overview

This chapter presents the sector overview, summary of programmes and projects for the Financial Year 2025/26. It also highlights proposed grants, benefits and subsidies to be issued as well as linkages to the national, Regional and International Aspirations.

The identification of the strategic priorities, programmes and projects informed by the CIDP 2023-27, Departmental SWGs reports, Departmental Strategic Plans and input from the public identified during public participation forums at sub county level. Additional input was provided through consultative meetings held with the County Budget and Economic Forum (CBEF) and finally technical officers from all the county departments and agencies

3.2 Sector Programmes and Projects

3.2.1 Agriculture, Livestock and Fisheries

3.2.1.1 Overview

The Agriculture Sector is the mainstay of the economy, employment and source of food and nutrition security in the county. The sector contributes 34% of the County Gross Product (GCP) and serving as a primary source of livelihood. The broad sector objectives as outlined in the CIDP include; increasing crop production and productivity, increasing livestock production and productivity; Promotion of animal health and productivity, promotion of social inclusion in Agriculture, Increase fish production and productivity and Promotion of Value Addition and commercialization of Agriculture.

In the Fiscal Year 2025/26, the sector has prioritized efforts focusing on transformation and inclusive growth in line with Bottom-Up Transformation Agenda pillars in the Agriculture sector through key values chains; input financing and extension services through cooperatives; transiting from subsistence agriculture to commercialization of agriculture; shifting from rain-fed agriculture to irrigation farming, adoption of appropriate farming technologies while mitigating post-harvest losses to achieve the food and nutrition security. Specially, emphasis will be on;

Increasing Agricultural Productivity: This will involve the adoption of advanced Agricultural Technologies, Innovations, and Management Practices (ATIMPs). By introducing novel approaches and scaling up value addition, the department aims to diversify farming activities, ensuring that farmers enjoy sustained income growth.

Capacity Building for Farmers and Producer Organizations: The Department seeks to enhance the capacities of farmers and producer organizations, focusing on improving productivity, value addition, and market access. This will be supported by other stakeholder and projects such as the National Agricultural and Rural Inclusive Growth Project (NAVCDP), Agricultural Sector Development Support Programme (ASDSP), and the Kenya Agricultural Business Development Programme (KABDP).

Innovative Farmer Extension Services: The department intends to modernize farmer extension services by involving youth as agripreneurs, thereby making agriculture more attractive and viable for the younger generation.

Climate-Smart Agriculture and Agro-Ecology: Promoting climate-smart investments and agro-ecological practices, including agroforestry, will be essential in building resilience against climate change and ensuring sustainable food systems.

Infrastructure Development: The establishment of the Musinaka Agricultural Training and Innovation Centre (ATIC), on-farm demonstrations, an agricultural mechanization unit, curing facilities, a satellite livestock laboratory, and a chicken slaughterhouse are among the infrastructure projects planned to support these efforts.

Fish Farming and Livestock Development: Operationalizing the Mwitoko fish farm and establishing new facilities for livestock and poultry processing will help diversify agricultural activities and add value to the county's produce.

Youth Empowerment and Agri-Nutrition Initiatives: Developing the capacities of youth in agriculture, promoting entrepreneurship, and supporting agri-nutrition initiatives will ensure a more inclusive and sustainable agricultural sector.

3.2.1.2 Agriculture Livestock and Fisheries Sector Programmes for FY 2025-26

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2025/26)	Resource Requirement (Ksh)
Programme Name: Administration planning and support services					
Objective: To enhance service delivery					
Outcome: Improved service delivery in the sector					
General administrative services	Human Resource capacities developed	Staff trained	20	10	3M
	Policies, Plans and strategies Developed (Agro ecology policy)	Number of policies and plans developed	Draft Agro ecology policy	1 Sector Plan 1 Agro-ecology Act 1 SWG report	4.5M
	Agricultural Training & innovation Centre (ATIC) established	% of work done	10%	50% Construction works	50M
	Soil testing lab established	No of Soil laboratory	0	1 laboratory	5M
	Agricultural Machinery Unit Established	No. of machinery units established	0	1 machinery unit	15M
	Departmental staff compensated	No of officers remunerated			119.5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2025/26)	Resource Requirement (Ksh)
Programme Name: Crop Development and Management					
Objective: To increase crop production and productivity					
Outcome: Increased crop production and productivity					
Crop development	Farm input subsidy programme implemented	Number of farmers supported	33,000	85,700	10M
	Industrial crops (Purple Tea, Avocado) promoted	No of tea farmers supported with seedlings and trained	600 farmers supported	1,100	2.1M
	African Leafy Vegetables Crops (ALV) promoted	No of Farmers trained and supported	4000	4000	5M
	post-harvest Facilities developed	No. of grain dryers acquired	0	1 dryer	5M
	Sustainable Land Management initiatives implemented	No of nature positive landscapes sites established	2	25 sites	12.5M
		No of agro forestry seedlings procured	-	6000	3M
		No of innovation platforms established	-	2	0.5M
	Increased area under irrigation	Ha. of land under irrigation	-	10 Ha	10M
	Agroforestry & value addition promoted	No of Farmers capacity build	1,800	3000	2M
		No. of Value Chains supported (Avocadoes, TC Bananas, Macadamia, Passion Fruits, and Mushrooms)	3	5	3M
Agri-nutrition	Climate smart / underutilized Food crops promoted	Seed and other inputs procured		5,000 Packages	3M
	Bulking sites / Learning sites established	No of learning sites/ Bulking sites established		175	0.5M
	Farmers trained on urban and Peri-urban technologies, Nutrition education	No of Farmer s Trained		3000	3M
	County Exhibition, World food day and farm judging done	Number of exhibitions	1	3	6M
	Trade fares/shows attended	Number of trade shows attended	0	3	1M
	Energy conservation technologies promoted	No of Technologies promoted	5	5	1M
		No of Farmers trained	840	1000	1M
Youth in Agribusiness	Enhanced employability and entrepreneurial skills	No of youths trained and supported		5000	2M
		No. of Youth Led, women, and PWDs model farms/ enterprises supported	2	5	2M
		No. of 4 K-Clubs and Young farmer Clubs established		6	1.5M
		No of Incubation Centre Established	0	1	3M
	Enhanced Youth	Pro youth Value chain		5	5M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2025/26)	Resource Requirement (Ksh)
	Coordination Structures	Supported			
		No. of youth, women, and PWDs agri enterprise supported		100	1M
Programme Name: Fish Production Services					
Objective: To increase fish production per unit area					
Outcome: Increased fish productivity					
Fish Production services	Fish farmers supported	Number of fish farmers supported	130	200	5M
	Cottage fish feed production promoted	Number Cottage fish feed promoted	0	1	1 M
	Fingerling production facility and aquaculture training center operationalized	Number	1	1	8M
Programme Name: Veterinary Services					
Objective: To enhance animal productivity, Animal health and safeguard human health					
Outcome: Increased household incomes, Human and animal health					
Veterinary Services	Animals vaccinated	Number of animals vaccinated		55,000	12M
	Farmer groups trained on Pest control and management	Number of groups trained		25	1M
	Cows inseminated	No. of Cow inseminations supervised		10,000	0.5M
	Poultry Slaughter houses established	Number of Poultry Slaughter houses	0	1	3M
	Satellite Livestock laboratory established	Number of Livestock laboratory	0	1	5M
	Youths spray groups trained and established	No. of youth groups trained	0	15	2M
	Curing facilities established	No. of curing facilities	0	2	3M
Programme Name: Livestock Development and Management					
Objective: To increase livestock production and productivity for food and nutrition security					
Outcome: Enhanced livestock production					
Livestock development and management	Poultry Incubation and brooding facilities established	Number of Incubation and brooding facilities	0	5	5M
	Dairy Cattle farming promoted	Number of Heifers procured	18	50	5M
		Dairy Multiplication centres established	0	1	10M
		Number of farmers trained on modern dairy keeping	600	500	2M
	Pig farming promoted	Number of farmers trained	0	100	1M
		Number of demonstration farms established	0	1	4M
	Dairy goat farming promoted	No of Dairy goats procured	0	100	2M
	Beekeeping promoted	Number of assorted beehives	0	10	2M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets (FY 2025/26)	Resource Requirement (Ksh)
		and harvesting kits acquired			
	Feeds and Fodder conservation established	Number of demonstration sites		5	5M

3.2.1.3 Agriculture Sector Planned Projects FY2025/26

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
National Agriculture Value Chain Development Project (NAVCDP)	Commercialization of five value chains : Avocado, Dairy, local chicken, Local Vegetables and Banana	Green jobs and inclusivity in agriculture	250M	World Bank, CGV	2025-2026	Support 85,700 farmers and VCAs	Ongoing	DoAL&F
Kenya Agricultural Business Development Programme (KABDP)	Capacity building of Value Chains and Service providers	Enhanced knowledge exchange	N/D	SIDA,NG, CGV	2024-27	Support 33,000 farmers and VCAs	New project	DoAL&F
Agricultural Training and Innovation Center	Construction works and equipping	Inclusive growth	50M	CGV PPP	2025-2026	1 ATIC	Site fenced	DoAL&F
Dairy Animal Multiplication Centre	Feasibility studies construction works and equipping	Sustainable production preservation of genetic material	10M	CGV PPP	2025-2026	1 Multiplication Centre	Site identified	DoAL&F
Veterinary laboratory	Construction & installation works for equipment's	Promote green growth	10M	CGV PPP	2025 - 2026	1 Vet. laboratory	Site identified	DoAL&F
Soil testing laboratory	Construction & installation works for equipment's	Promote green growth	5M	CGV PPP	2025 - 2026	1 Soil testing laboratory	Site identified	DoAL&F
Agricultural Machinery Unit	Construction of the machinery unit and purchase of machinery	Promote green jobs and social inclusion	20M	CGV PPP	2025 - 2026	1 Agricultural Machinery Unit	Site identified	DoAL&F

3.2.2 Health Services

3.2.2.1 Overview

The health sector contributes to the county economy by ensuring a healthy and productive human capital. The sector seeks to build progressive, responsive and sustainable health care systems for accelerated achievement of Universal Health Coverage in attainment of highest standard of health for all. The ADP 2025-26 will continue to pursue the following priorities and interventions ; transformation of human resource in health (HRH) to effectively support quality service delivery; strengthening policy and institutional capacities to enhance delivery of quality health care; revitalization of health infrastructural capacity to enhance access and demand for quality healthcare; improving health care financing with focus on increasing number of households enrolled in health insurance under new the Social Health Insurance Fund (SHIF); enhanced access to health information and services through digitization of health services; enhanced sustainable access and affordability of quality health products and technologies (HPT) towards UHC and strengthen community health high impact interventions by scaling up high interventions in primary health programmes and promoting health education and wellness.

Accordingly, the ADP 2025/26 proposes efforts to strengthen human resource in health through recruitment and capacity building of additional staff; promotion of health research and digitization of monitoring and evaluation systems and other health services; undertake health insurance enrolment campaigns and enhanced collaborations and partnerships. In addition, efforts will be on completing the ongoing health infrastructure; undertake upgrading of 2 dispensaries and equipping of hospital plaza. The department shall also continue implementing reproductive and child health, nutrition, public health, malaria/TB/HIV & AIDS programmes. The department shall upscale and improve delivery of primary health care services through strengthening establishment of Primary Health Care Networks (PCNs). Additionally, the sector will work closely with key implementing partners to install MRI, Leparascopy/endoscopy machines at the county referral hospital to improve on diagnostics and streamline management of health products and technologies to ensure availability of the same. Further, the department will collaborate with other development partners in the promotion of universal health coverage particularly primary health care networks.

3.2.2.2 Sector Programmes for FY 2025/26

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023-24)	Planned Targets FY 2025-26	Resource Requirement (KSh.)
Programme name: Administration, Planning and Support Services					
Objective: To improve service delivery in the Department.					
Outcome: Improved and efficient service delivery.					
General administrative services	Policies, plans and regulations developed	No of policies, plans and regulations developed	0	2	2M
	Health management committees capacity built	Number of health committees capacity built	5	70	2M
	Theatres established	Number of sub county hospital with functional theatres	2	1	10M
	Radiology units established	Number of hospital with equipped radiology Units	2	1	5M
	maternity and new born	Number modern maternity and new	1	1	10M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023-24)	Planned Targets FY 2025-26	Resource Requirement (KSh.)
	units constructed	born units constructed and operationalized			
	Dispensaries Upgraded	Number of dispensary Upgraded to Health centers	0	2	10M
	Medical waste transportation van	Number of vans procured	0	1	12M
	Health infrastructure constructed/rehabilitated/completed	Number of ongoing projects completed and operationalized	3	5	15M
		Number of incinerators constructed	3	1	3M
		Number of Health facilities renovated	3	5	10M
		% works done (Blood Transfusion Phase II)	50%	100%	10M
		% equipping of VCRH Hospital plaza	0	100%	150M
Health Information M&E and research	Health Management Information Systems developed	Number of facilities implementing eHMIS	1	3	2M
	Research and surveys conducted	Number of Health Research / Surveys conducted	2	4	2M
Human Resources for health	Staff employed and capacity built	Number of Health workers employed	6	30	30M
		Number of healthcare workers capacity built	20	20	3M
	Departmental staff capacity compensated	Number of staff remunerated	1,125	1,175	1,239M
Health care financing and UHC	Health Insurance Coverage enhanced	Number of vulnerable HHs registered with NHIF	25,000	10,000	60M*
Programme Name: Preventive and Promotive Health Services					
Objective: To provide effective and efficient preventive and promotive health interventions					
Outcome: Reduced morbidity and mortality due to preventable causes					
Reproductive Health	ANC visits strengthened	Proportion of Mothers attending 1 st ANC	86.1	90	5M
		Proportion of Mothers attending 4 th ANC	56.7%	75%	5M
	Deliveries by skilled birth attendant	Proportion of skilled deliveries	90.9	98	5M
	Postnatal care enhanced	Proportion of PNC visits made within 48 hours	88.8	100	5M
	Family planning uptake enhanced	Proportion of women of reproductive age on of FP	40	60	5M
	Women of reproductive age screened and treated for cancer	Number of Cancer screening done	6,485	7,000	2M
		Number of cancers treated with cryoil	12	500	5M
	Reduced child mortality	Prenatal mortality	24.4 per 1,000 live births	<10 per 1,000 live births	1.6M
		Proportion of children treated for diarrhea	6.6	1.5%	1.2M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023-24)	Planned Targets FY 2025-26	Resource Requirement (KSh.)
		Proportion of preterm and low birth weight neonates initiated on KMC	63.7	100%	2.4M
	Boresha Afya mama na Mtoto programme strengthens	Proportion of Mothers enrolled on the programme	62.7%	65%	10M
	Adolescent, Youth sexual and reproductive health strengthened	% reduction in teenage pregnancies to 15%	21.3	15	4M
		% reduction in HIV/AIDS and STI new infection among adolescent and youth	1.3	<1.0	2M
		% reduction in drug and substance abuse among adolescents and youth	-	18	3M
		% reduction of GBV cases among adolescents and youth	2.1	1.0	2M
	Increased immunization coverage	Percentage of fully immunized children	96	99	5M
		Number of health facilities with cold chain	68	75	2M
Non-Communicable Diseases Control and management	Drug and substance abuse treatment Centre established	Number	0	1	1M
	Mental Health Clinic established	Number	1	1	5M
Communicable disease control (Malaria, TB, HIV/AIDS and STI)	Improved Malaria prevention and management	Percentage of HHs with LLINs		98%	5M
		Percentage of Pregnant who received LLINs in ANC	95.8	100%	3M
		Percentage of ANC mothers receiving IPTp 2&3	58.3	80%	4M
		Percentage of suspected malaria cases tested for malaria	98.4	100%	9M
		Percentage of confirmed Malaria cases treated with ACT	87	100%	9M
	Reduced TB burden	Percentage of newly diagnosed TB cases	ND	90%	2 M
		Percentage of TB patients tested for HIV	ND	100%	1M
		Percentage of TB Patients completing Treatment.	ND	92%	5M
	Reduced HIV/AIDS prevalence	% PLWHAs who know their status		92%	5M
		% PLWHAs on HAART	83.9	95%	5M
		% of PLWHAs who are virally suppressed	94.6	100%	12M
		% of pregnant women on HAART		90%	3M
		% of HIV exposed infants (HEIs) on prophylaxis		100%	2M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023-24)	Planned Targets FY 2025-26	Resource Requirement (KSh.)
Nutrition Services	Improved nutrition status of women of reproductive age and children aged 0-59 Months.	% Increase in Vitamin A coverage		80%	4.2M
		% of pregnant women attending ANC receiving iron /folic supplements	87.1	100%	2.5M
	Enhanced screening & management of malnutrition	Proportion of < 5 years attending growth monitoring	42.5	50%	5.5M
	Increased intake of micronutrients through dietary diversification	Proportion of H/H meeting dietary diversity score		90%	4.2M
	Reduced prevalence of stunting	% of stunting in children		22%	3M
	Reduced % of mortality due to acute MAM/SAM	Proportion of deaths among acutely malnourished children/ adults		0.2%	4M
Public Health Services	Increased Safe HHs Water Supply	Number of Community Water Point Disinfected		450	0.1M
	Improved environmental health	% of Villages declared ODF	0	10	1.4M
		% of Environmental Health Surveillances Conducted	100	100	0.5M
		Number of Facilities with IPCs	40	75	0.5M
		No of Biomedical Waste Management system established	1	1	0.4M
	Enhanced Schools health and safety	% Schools sensitized on school health and safety	100	100	5M
		% of school going children dewormed	100	100	4M
	Enhance health seeking behavior	No of health promotions initiatives undertaken	169	200	5M
	Enhanced control and prevention of NTDs	No. of WASH activities undertaken		10	1M
		No. of NTD Forums held		50	2M
Community health services	Improved community level health care services	% of functional community units	100	100	60M
		% of community health services digitized		100	20M
Programme Name: Curative and Rehabilitative Health Services					
Objective: To provide effective and efficient preventive and promotive health interventions across the county					
Outcome: Effective and efficient preventive and promotive health interventions within the county					
Rehabilitative Health Services	Strengthen and mainstream disability program agenda	Number of persons with disability registered		10	0.3M
		Number of PWD identified and referred by CHVs		50	0.1M
	Integrate rehabilitation services in Hospitals	Number of Hospitals with integrated Rehabilitation services	0	1	10M
Curative Services	Patient safety and quality improvement	Number of facilities with functional Infection, prevention and control committee		40 Facilities	5M
	Mental and drug	Number of functional mental and drug	0	1	5M

Sub Programme	Key Outputs	Key Performance Indicators	Baseline (FY 2023-24)	Planned Targets FY 2025-26	Resource Requirement (KSh.)
	rehabilitation unit established	rehabilitation unit			
	Functional ENT clinics/unit established	Number of functional ENT clinics/Unit	0	1	5M
	Endoscopy/Laparoscopy equipment in place	Number of Endoscopy/Laparoscopy equipment	0	1	50M
Diagnostic services	Laboratories ISO certified	Number of Laboratories ISO certified	1	2	5 M
	Laboratories upgraded and equipped	Number of Laboratories upgraded and equipped	1	10	20M
	Ultra sound and X-ray services in place	Number of functional facilities with Ultra sound and X-ray services	2	1	7M
	CT scan machines operational	Number of CT Scan machines operational	1	1	15M
County Referral services	County referral command center established	Number of referral command center	0	1	1M
Health Products and Technologies (HPTs) services	Health facilities reporting no stock outs in 7 days	Number of health facilities reporting no stock outs in 7 days	71	75	130M
	Emergency medical drugs distributed	Number of emergency medical commodities undertaken(Use of drones)	0	6	2.4M
		Composite score in Management and accountability of HPTs	60	75	1.5M
	Antimicrobial stewardship conducted	Number of antimicrobial stewardship conducted	5	10	10M

Note * indicates projects funded through partnerships and are not included in the departmental resource requirement

3.2.2.3 Sector Planned Projects FY 2025/26

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Targets	Status (Include milestones)	Implementing Agency
Establishment of MRI Unit	Construction of the unit, purchase of MRI machine, installation and commissioning	Solarized energy supply	220M*	CGV/GOK/DP	1	New	Department of Health
Upgrade VCRH to level 5 teaching and referral hospital	Hospital infrastructure improvement, equipping and staffing	Solarized energy supply/Roof water harvested	10M	CGV/GOK/DP	1	Ongoing	Department of Health
Establishment of theater in sub-	Construction works and	Solarized energy supply/Roof	10M	CGV/GOK/DP	1	New	Department of Health

Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Targets	Status (Include milestones)	Implementing Agency
county hospital	equipping	water harvested					
Establishment of radiology Units	Procurement, supply and installation	Use of solar energy	5M	CGV/GOK/DP	1	New	Department of Health
modern maternity and new born units constructed and operationalized	Construction works and equipping	Solarized energy supply/Roof water harvested	10M	CGV/GOK/DP	1	New	Department of Health
Dispensary Upgraded to Health centers	Constructions works and equipping	Solarized energy supply/Roof water harvested	10M	CGV/GOK/DP	2	New	Department of Health
Number of ongoing projects completed and operationalized	Constructions works and equipping	Solarized energy supply/Roof water harvested	20M	CGV/GOK/DP	5	New	Department of Health
Number of Health facilities renovated	Renovation works	Solarized energy supply/Roof water harvested	10M	CGV/GOK/DP	5	New	Department of Health
% works done (Blood Transfusion Phase II)	Constructions works and equipping	Solarized energy supply/Roof water harvested	10M	CGV/GOK/DP	1	New	Department of Health
% equipping of VCRH Hospital plaza	Procurement, supply, installation and commissioning	Solarized energy supply	100M	CGV/GOK/DP	Assorted	Ongoing	Department of Health

3.2.3 Education, Technical and Vocational Training

3.2.3.1 Overview

The Department of Education, Technical and Vocational Training comprises of two directorates namely; Technical and Vocational Education Training and Early Childhood Development Education (ECDE). The sector is critical in the provision of knowledge, skills and training necessary in attainment of socio-economic development.

Accordingly, hence, the County Department of Education aspires to enhance access, equity, quality and relevance of holistic preprimary education and daycare services as well as provision of relevant education, training and market-oriented life-skills for a competitive and sustained economic development in the county.

During the FY 2025/26 focus will be on the following priorities; enhancing access, equity, quality and relevant education and training at all levels of education, Development capacities for Science Technology and Innovations (STI) and ICT Integration at all learning levels. Emphasis will on recruitment of additional trainers to facilitate the implementation of the new CBET curriculum, establishment and equipping of model ECDEs (Shaviringa, Gimarakwa, Ingidi, Lotego, Ilungu, Ebusakami & Mbale Primary) and VTCs (Keveye, Kaimosi, Maseno, Emmukunzi, Solongo, St. Peter's Hambale, and Gimomoi) as well as equipping with

Modern tools and play equipment. Moreover, the department in collaboration with other stakeholders shall integrate ICT in learning /training both ECDE and VTCs.

Additionally, the department seeks to establish home craft centres as well as day- care centres in to cater in line with schedule four on devolved functions. Other proposed programmes include; maintenance of existing education infrastructure and construction of modern ECDE centres (2 classrooms, staffroom, kitchen and WASH facility); enhancement of governor's scholarship for continuing students; support for school feeding and nutrition programmes in collaboration with partner and promotion of co-curricular activities in learning institutions

3.2.3.2 Sector Programmes for FY 2025/26

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status FY 2023/24)	Planned Targets	Resource Requirement (Kshs. in Millions)
Programme Name: Administration, Management and Planning services					
Objective: To improve performance and efficiency of staff					
Outcome: Improved service delivery					
Administration, Management, Planning and Human Resource Development Services	Acts, policies and regulations developed	No. of Acts, policies and regulations developed	7	6	9M
	Schemes of service for ECDE teachers implemented	No. of teachers remunerated	0	826	145M
	ECDE teachers employed	No. of teachers employed	826	50	18M
	VTC trainers employed	No. of trainers employed	171	40	17M
	Quality Assurance and Standards Officers employed	No. of Quality Assurance and Standards Officers employed	0	2	1.8M
	ECDE Teachers VTC trainers and staff capacity build	No. of ECDE teachers, VTC trainers and staff capacity built	1,027	1,337	15M
	ECDE ward coordinators employed	No. of ECDE Ward coordinators	0	7	4.5M
	ECDE and TVET quality assurance and monitoring done	No. of institutions	446	446	5M
	Motor vehicle purchased	No. of vehicles purchased	0	1	14M
Programme Name: ECDE Development Services					
Objective: To improve access to ECDE education					
Outcome: Improved access to ECDE education					
ECDE Development Services	New ECDE classrooms constructed and equipped (<i>see Annex IV</i>)	Number of modern classrooms constructed	56	35	63M
	ECDE classrooms renovated	No. of classrooms renovated	0	25	12.5M
	ECDE centres equipped with learning and play materials	No. of ECDE centers equipped	0	100	12 M
	WASH facilities in ECDE centres constructed	No. of WASH facilities established	0	25	12.5M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current status FY 2023/24)	Planned Targets	Resource Requirement (Kshs. in Millions)
	Digital literacy in pre-primary schools implemented	No. of Centres implementing digital literacy.	0	250	20M
	ECDE capitation programme implemented	No. of learners benefiting	0	25,000 learners	38M
	Co-curricular activities in ECDE promoted	No. of centres participating	412	412	5M
	ECDE feeding and nutrition program implemented	No. of centres benefitting	42	50	10M
	Model ECDE centres established	No. of model ECDE centres	0	7	25M
Programme Name: Vocational Educationm and training					
Objective: To improve access to Vocational Educationm and training					
Outcome: Improved access Vocational Educationm and training					
VTC Development Services	TVET capitation programme implemented	No. of trainee benefiting	4,400 trainees	5,210 trainees	78M
	Specialized model VTCs (Centres of Excellence) rehabilitated and equipped	No. of specialized VTCs expanded, rehabilitated	7	7	50M
	VTCs renovated and equipped	No. of VTCs rehabilitated /renovated and equipped	7	7	21M
	Co-curricular activities in VTCs promoted	No. of VTCs facilitated	34	34	5M
	TVET trade shows, exhibitions, skills competition and innovation promoted	No. of VTCs participating	0	34	3M
	ICT Integration in training done	No. of VTCs benefitting	0	34	5M
	Purchase of bus	No. of buses purchased	0	1	15M
	Ongoing VTC projects completed	Number of projects completed (Chanzeywe, Kegendirova, Muhanda,Jepkose, Gavudia,Elukhobe)	5	5	15M

3.2.3.3 Education, Technical and Vocational Training Planned Projects FY 2025/26

Sub Program me	Project Name and Location(Ward/Sub County/Cou nty-Wide)	Description of Activities	Estima ted cost (Ksh. Million s)	Source of funds	Time frame (Q1,Q2, Q3,Q4	Perform ance Indicato r	Targets	Status (New/O ngoing)	Impleme nting Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
Programme Name: Early Childhood Development Services (ECDE)										
ECDE	Wemilabi	Construction	8.5	CGV	Q2 &	No. of	5	New	Departm	Roof water

Sub Program me	Project Name and Location(Ward/Sub County/Cou nty-Wide)	Description of Activities	Estima ted cost (Ksh. Million s)	Source of funds	Time frame (Q1,Q2, Q3,Q4	Perform ance Indicato r	Targets	Status (New/O ngoing)	Impleme nting Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
Infrastruc ture Develop ment		and equipping of ECDE Classrooms			Q3	classroom construct ed			ent of Educatio n	harvesting and social inclusion
	Emabungo	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroom construct ed	2	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	West Bunyore	Construction and equipping of ECDE Classrooms	5.4	CGV	Q2 & Q3	No. of classroom construct ed	3	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Central Bunyore	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom construct ed	1	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Lugaga/ Wamuluma	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom construct ed	1	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
		Construction of blution Blocks at ECDES	4.2	CGV	Q2 & Q3	No of Ablution blocks construct ed	6	New	Departm ent of Educatio n	Social inclusion
	Central Maragoli	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroom construct ed	1	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Chavakali	Construction and equipping of ECDE Classrooms	7.2	CGV	Q2 & Q3	No. of classroom construct ed	4	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Izava/Lyaduy wa	Construction and equipping	1.8	CGV	Q2 & Q3	No. of classroo	1	New	Departm ent of	Roof water harvesting

Sub Program me	Project Name and Location(Ward/Sub County/Cou nty-Wide)	Description of Activities	Estima ted cost (Ksh. Million s)	Source of funds	Time frame (Q1,Q2, Q3,Q4	Perform ance Indicato r	Targets	Status (New/O ngoing)	Impleme nting Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
		of ECDE Classrooms				m construct ed			Educatio n	and social inclusion
	North Maragoli	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroo m construct ed	2	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Busali	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroo m construct ed	2	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Gisambai	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroo m construct ed	1	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Muhudu	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroo m construct ed	1	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Jepkoyai	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroo m construct ed	2	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Tambua	Construction and equipping of ECDE Classrooms	3.6	CGV	Q2 & Q3	No. of classroo m construct ed	2	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Shiru	Construction and equipping of ECDE Classrooms	1.8	CGV	Q2 & Q3	No. of classroo m construct ed	1	New	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Shamakhokho	Construction and equipping of ECDE	1.8	CGV	Q2 & Q3	No. of classroo m	1	New	Departm ent of Educatio	Roof water harvesting and social

Sub Program me	Project Name and Location(Ward/Sub County/Cou nty-Wide)	Description of Activities	Estima ted cost (Ksh. Million s)	Source of funds	Time frame (Q1,Q2, Q3,Q4	Perform ance Indicato r	Targets	Status (New/O ngoing)	Impleme nting Agency	Link to Cross Cutting Issues(Gre en Economy PWDs, etc)
		Classrooms				construct ed			n	inclusion
TVET Infrastruc ture Develop ment	Eluhobe VTC-North East Bunyore	Construction works	3.5	CGV	Q2 & Q3	% of works done	100	Ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Muhanda VTC-Lugaga/ Wamuluma	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	Ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Chanzeywe VTC - Mungoma	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	Ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Kegendirova VTC-Central Maragoli	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	Ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Gavudia VTC Dining hall- Wodanga	Construction works	3.5	CGV	Q2 & Q3	% of works done	100	Ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Jepkose VTC -Gisambai	Completion works	6	CGV	Q2 & Q3	% of works done	100	ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Shiru VTC administratio n block	Construction works	3.2	CGV	Q2 & Q3	% of works done	100	ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion
	Establishmen t of Specialised VTCs	Construction works and equipping	50	CGV	Q2 & Q3	% of works done	100	ongoing	Departm ent of Educatio n	Roof water harvesting and social inclusion

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

3.2.4.1 Overview

Sustainable management of the environment, water and sanitation services are essential for unlocking economic growth and productivity, and provide significant leverage for existing investments in health, education and agriculture and infrastructure among other sectors. Consequently, the Department

responsible for the sector has continued to support and implement various policies and interventions that include; conservation and restoration of various ecosystems such as water catchment areas and sources, wetlands, riparian and terrestrial ecosystem; enhanced environmental cleanliness and promotion of sustainable waste management practices, promotion of use of renewable energy; improve access to clean and safe water and sanitation services, promotion climate change adaptation and mitigation strategies, sustainable management of natural resources and ensuring equitable sharing of the accruing benefits.

To sustain the gains made in the sector, the ADP 2025/26 has identified the following priorities and intervention; forest management , tree growing and restoration campaigns in Maragoli Hills,Ebusiekwe,Kibiri , community forests, wetlands other degraded waste lands; rehabilitation and reclaiming of abandoned post-ming sites; Climate change and Disasater Risk management programmes including implementation of community-based prioritized climate resilience projects through the FLLoCA program; expansion of water infrastructure through last mile connectivity under Vihiga cluster water project, rural water and sanitation projects through K-WASH.

The department seeks to continue implementing the school greening programme targeting 100 school and to promote clean energy initiatives across the county through sensitization of the community on clean cooking and solarization of public institutions and utilities. Finally, the department will strengthen governance framework in water schemes through establishment of Vihiga Water and Sanitation Company and Vihiga County Rural Water Board.

3.2.4.2 Sector Programmes FY 2025/26

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24	Planned Targets	Resource Requirement (KShs in Millions)
Programme Name: Administration, planning and support services					
Objective: To provide efficient administrative services to the sector					
Outcome: Improved Service Delivery					
General Administrative services	Water, Environment and Climate Change Officers employed	Number of New Staff	10	20	5M
	Casuals employed	Number of casuals	181	50	4M
	Staff re-designated	Number	9	20	2M
	Staff capacity building	Number of Staff trained	12	20	4 M
	Departmental staff compensated	No of officers remunerated			283.7M
Research and Planning	Research and Planning Unit established	No. of Research and Planning Unit	0	1	2.5 M
	Waste management policy reviewed	Waste management policy	0	1	1 M
	Ten- year sector Plan developed and operationalized	10 Year-Sector Plan Developed	0	1	3 M
	Water, sand harvesting policies operationalized	Number of policies operational	0	2	4 M
	Wetlands and Riverine protection Policy developed and operationalized	Wetland and riverine protection policy	0	1	2 M
	Risk and Vulnerability assessment done	Number	0	1	2 M

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (KShs in Millions)
Support Services	Public awareness and education on departmental conducted	Number of forums	13	13	3 M
	M& E unit for the sector established	Number of units	0	1	1 M
	Motorbikes acquired	No. of motorbikes acquired	0	3	1 M
	Water boards and community committees restructured	No. of boards and committees restructured	0	1	1 M
Programme Name: Water and Sanitation Services					
Objective: Increase access to portable water and improved sanitation					
Outcome: Increased number of households with clean and safe water and improved sanitation					
Water Supply Management	Pipe-laying under Vihiga Cluster Water Project implemented (LVNWWDA)	No of KMs laid	0	90	600M*
	Vihiga County pipeline extension done	No of KMs laid	56	30	25M
	boreholes Drilled and Equipped	No of boreholes	20	5	15M
	Existing piped water scheme rehabilitated and expanded	No of existing water schemes rehabilitated / expanded	10	10	10M
	Ongoing / stalled water projects completed	No of ongoing / stalled projects	5	5	10M
	Water meters in Last mile connectivity procured and installed	No of meters procured and installed	650	2000	5M
	Solarization of water schemes done (under KWASH program)	Number of water schemes solarized	23	10	20M*
	Rain water harvesting promoted	No of ECDs equipped with roof catchment and storage tanks	00	10	5M
	Rural water board and VIWASCO supported	No. of water service providers supported	0	1	5M
	households connected to water services (KWASH program)	No. of households connected to water services	1,000	1,000	5M*
		No. of operational water schemes	20	20	4M*
Sanitation Services	Ongoing /stalled sanitation projects completed	No. of projects completed		1	1M
	Market sanitary facilities constructed/ rehabilitated	No. of sanitary facilities d /rehabilitated	1	5	5M
	Vihiga cluster sewerage project distribution network established (LVNWWDA)	% of works done	0	1	200M*
	Land for urban decentralized sewerage system acquired	Acreage of land acquired	0	1	2M
	HHs access to sanitation services increased (KWASH program)	No. of Households with improved sanitation facility	1000	1000	2M*
	Villages declared open defecation free (ODF)	No. of villages declared ODF	1	10	2M*

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (KShs in Millions)
Programme Name: Environment Management Services					
Objective: To effectively conserve and manage environmental resources					
Outcome: Improved environmental resources conservation and protection					
Waste Management	Monthly Clean ups done	No. of clean ups conducted	12	11	0.5M
	Waste Compactor purchased	No. of Waste Compactors	0	1	15M
	Waste holding skips acquired	No of skips procured	12	12	3.6M
	Garbage Transfer Stations established	No. of transfer station established	0	5	5M
	Assorted protective gears, tools and equipment acquired	No. of assorted protective gears, tools and equipment	10	10	2M
	Land for waste processing plant acquired at Luanda south	Number of Deeds transferred	0	1	0.5M
Environmental Protection and Conservation	Wetlands and Riparian Lands Surveyed, Mapped and Gazetted	No. of wetlands protected	0	4	4M
	Water catchment areas conserved	No. of bamboos seedlings planted	2500	2500	1M
Compliance Services	Noise licensing permission done	No. of licenses issued	80	100	0.5M
	Green centre established in partnership with NEMA	No of Centre established	0	1	5M*
	Sand harvesting monitored	No. of field visits	50	89	1M
	Environmental compliance sensitization done	Number of for a conducted	10	20	1M
	Environmental audit on projects done	Number of EA done	0	12	1M
	Environmental compliance on public restoration issued	No of notices and restoration order issued	500	800	1M
Mining	Mining regulation developed	No. of regulation developed	0	1	1M
	Free mercury gold processing demonstration centre at Mwilango established	Number demonstration centre	0	1	3M*
Programme : Energy services					
Objective: To promote uptake of renewable energy and sustainable energy use					
Outcome: improved uptake of renewable and sustainable energy use					
Energy Services	County Energy Plan operationalized	Number of CEP operationalized	0	1	1M
	County energy learning and innovation center established	Number of energy learning and innovation centres	0	1	1M
	Solar Energy promoted	Number of HHs sensitized on solar energy	0	200	1M
	Energy saving cooking stoves uptake promoted	Number of HHs sensitized on energy saving cook stoves	0	1000	1.5M
	Feasibility study for Kaimosi mini hydro power electricity plant done	Number of feasibility studies	0	1	1M
	Biogas uptake in homes and institution promoted	Number of HHs and institutions connected to Biogas	0	50	4M
Programme 4: Forest and Natural Resources Management					

Sub-Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24	Planned Targets	Resource Requirement (KShs in Millions)
Objective: To effectively conserve and manage forestry and natural resources					
Outcome: Improved tracking of results and reporting on implementation of projects and Programmes					
Forest management services	Maragoli Hills Participatory Forest Management Plan developed	No of plans developed	0	1	1.5M
	Maragoli Hills rehabilitated	Acreage of land Rehabilitated	75 acres	60 acres	6M
	Fencing of Kibiri Forest done	Kms of fence built	1.2 kms	28.8kms	10M*
	Community Forest (Shrines) fenced	Number of Community Forests Fenced	4	3	2.5M
	Ebusiekwe Hills afforested	Acreage of Land Afforested	10 acres	5 acres	2.5M
Farm Forestry	Seedlings propagated at the County Tree Nursery in Gilwatsi	Number of seedlings propagated	0	50,000	0.3M
Programme 5: Climate Change Resilience and Adaptation					
Objective: To coordinate climate action in Vihiga county towards attainment of low-carbon, climate resilient development					
Outcome: Citizen's resilience and adaptation to climate change enhanced					
Climate Change	WCCPCs and communities trained on Climate Change conducted	No. of committees trained	0	25	3M
	Climate Change Directorate, the planning committee, the steering committee, county planning unit capacity build	Number of trainings conducted	10	12	3.5M
	Vihiga County Climate Change Information and Early Warning System operationalized	No of systems established	0	1	10M
	Climate change resource center at Kaimosi University strengthened	No of research done	1	1	1.5M
	Climate change forums organized	Number of climate change forums attended	10	10	3M
	Climate change resilience Projects at ward and county level Implemented	Number of Investment projects	15	16	219M

Note * indicates projects funded through partnerships and are not included in the departmental resource requirement.

3.2.4.3 Sector Projects for FY 2025/26

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc.)
PROGRAMME 2: WATER AND SANITATION SERVICES										
Water Supply Management	Vihiga Cluster Water Project (under LVNWW DA)	Water pipeline laying	600M*	LVNWWDA	Q2-Q4	Length of pipeline laid in KM	90	New	LVNWWDA	Planting of environmental friendly trees
	Vihiga County pipeline extension project	Water pipeline laying	15M	LVNWWDA	Q2-Q4	Length of pipeline laid in KM	90	New	LVNWWDA	Planting of environmentally friendly trees
	Drilling and equipping of new boreholes	Drilling and equipping of new boreholes	15M	CGV	Q2-Q4	No. of boreholes drilled and equipped	5	New	CGV/DP	Solarization Social inclusion
	Rehabilitation and expansion of existing piped water scheme	Rehabilitate and expand existing piped water scheme	10M	CGV	Q2-Q4	No. of schemes rehabilitated	10	Existing	CGV	Social inclusion
		Solarization of water schemes	10M	CGV KWASH	Q2-Q4	No. of schemes solarized	10	Existing	CGV	Social inclusion and solarization
	Completion of ongoing / stalled water projects	Water works and reticulation	10M	CGV	Q2-Q4	No. of schemes rehabilitated	10	Existing	CGV	Social inclusion and environmental conservation

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc.)
	Last mile connectivity and Metering of water schemes	Procurement and installation to HHs	5M	CGV	Q2-Q4	No. of meters installed	2000	New	CGV	Social inclusion
	Construction of water storage tanks	Construction works	9M	CGV	Q2-Q4	No. of water storage facilities constructed	3	New	CGV	Social inclusion
	Promotion of rain water harvesting project	Installation of tanks and gutters on institution roofs	5M	CGV	Q2-Q4	No. of institutions rainwater harvesting	10	New	CGV	Social inclusion
	Laboratory for water quality analysis and surveillance	Construction of water quality laboratory	10M	KWASH	Q2-Q3	No. of water quality laboratory constructed	1	New	CGV	Use of solar, social inclusion
	Land banking for water project	Purchase of land for water projects	3M	CGV	Q1-Q3	acreage	1	New	CGV	Planting of water friendly trees
Sanitation services	Completion of ongoing /stalled sanitation project	Construction works and equipping	10M	CGV	Q1-Q3	No. of Completion of ongoing/stalled projects	1	Existing	CGV	Use of ramps & Gender sensitive approaches
	Market sanitary facilities	Construction / rehabilitation works	5M	CGV/ KWASH	Q1-Q3	No. of market sanitary facilities rehabilitated	1	Existing	CGV	Use of ramps & Gender sensitive approaches

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy PWDs, etc.)
	Establishment of sewerage project distribution network	Construction of Vihiga Cluster sewerage project	200M	LVNW WDA	Q1-Q3	No. of sewer systems	3	New	LVNW WDA	Environmental conservation, use of solar
		Decentralized rural sewerage system	20M	LVNW WDA	Q1-Q3	No. of decentralized sewer systems	1	New	CGV	Environmental conservation
	Urban decentralized sewerage system	Purchase of land for the urban sewer	3M	CGV	Q1-Q3	Acreage	1	New	CGV	Planting of water friendly trees
Programme Name: Forest and Natural Resource Management										
Forest management services	Rehabilitation of Maragoli Hills - Vihiga	Growing and maintenance of assorted indigenous seedlings	12M	FLoCCA	Q1-Q4	Acreage of Land rehabilitated	120	On going	Department of Environment	Increased Carbon Sink.
	Kibiri Forest - Hamisi	Fencing forest land	10M	CGV	Q1-Q4	Kms of forest land fenced	28.8	On going	Department of Environment	Social inclusion
	Protection of Community Forests	Fencing – county wide	2.5M	CGV	Q1	No. of Forests fenced	3	On going	Department of Environment	
	Afforestation of Ebusiekwe Hills - Luanda	Growing and Maintenance of assorted indigenous seedlings	2.5M	FLoCCA	Q1-Q4	Acreage	10	On going	Department of Environment	gender inclusivity and vulnerable groups
Natural Resource Management	Development of granite process plant	Development and operationalization of the plant	-	GOK	Q1, Q2, Q3	No of processing plant established	1	new	State department for Mining	Use of solar, social inclusion

Sub Programme	Project Name and Location (Ward / Sub County / County wide)	Description of Activities	Estimated cost (KShs. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status (New / ongoing)	Implementing Agency	Link to Cross Cutting Issues (Green Economy PWDs, etc.)
	Emuhaya									
	Free mercury gold processing demonstration centre Mwilango	Site identification, construction works	5	GOK/D P	Q3,Q4	Number of centres	1	ongoing	Department of environment	Engagement of technician and casual, gender inclusivity and vulnerable

3.2.5 Transport and Infrastructure

3.2.5.1 Overview

The sector is critical enabler for socio economic transformation as articulated in the Medium-Term Plan (MTP IV) 2023-27 of the Kenya vision 2030. The Transport and Infrastructure sub sector in the county comprises the roads, public works and mechanical services. The key roles of the sector include; facilitating the development and maintenance of a cost-effective road network, provision of design, documentation and supervision services for public buildings and infrastructure, inspection and maintenance of county vehicles, plant and machinery as well as overseeing fire and rescue services and fleet management.

The department envisions being a leader in provision of efficient transport and well maintained infrastructure in a safe and secure environment. In pursuit of the vision, the departments' plans to undertake general administrative services and development of policies and institutional framework, support works design documentation and standards, open up new roads, construct rivercrossing structures and improve accessibility and interconnectivity of road network across the county. In addition, the department will implement transport system management, operationalize mechanical unit and rescue services, installation and maintenance of street lights to improve security and increase working hours. The department will introduce the maintenance and opening of roads using hired machinery contrary to tendering out. This is expected to improve the efficiency and continuous maintenance of the roads and achievement for value for money.

3.2.5.2 Sector Programmes FY 2025/26

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and Support services					
Objective: To develop and strengthen appropriate policy and legal frameworks					
Outcome: Improved service delivery in the sector					
General administrative services	Policies/plans/strategies developed	Number of Policies/plans/ strategies developed	3	3	10M
	Departmental staff remunerated	Number staff remunerated	69	103	64.7M
	Works supervision and certifications done	% of sites supervised	100	100	3M
	Architectural drawings, structural designs and Bills of quantities developed	% developed	100	100	2M
Programme Name: Road Infrastructure Development					
Objective: To improve infrastructure Supervision and Development					
Outcome: Improved road network for effective and efficient mobility					
Road Maintenance	Kms of roads maintained and rehabilitated	No. of Kms of roads maintained and rehabilitated	203.7KM	250KM	300M
	River crossings constructed	No. of river crossings (bridges, footbridge) constructed	8	10	30M
Street lighting	Solar high masts/Street lights installed/maintained in markets	No of solar lights installed/ maintained in markets	0	15	30M
Programme Name: Transport Management					
Objective: To ensure effective and efficient transport system					
Outcome: Improved and efficient transport system in the county					
Transport system management	Transport management system established (fleet management)	No. of systems established	0	1	10M
Mechanical services	Equipment and vehicles maintained	Number of equipment and vehicles maintained		Assorted	2M
	Mechanical unit operationalized	No. of units Operationalised	1	1	5M
Firefighting services	Fire station equipped	Number of equipment procured		Assorted	10M

3.2.5.3 Sector Projects for FY 2025/26

Sub Program me	Project Name and Location(War d/Sub County/County-Wide)	Descripti on of Activities	Estimate d cost (Ksh. Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Perform ance Indicato r	Targets	Status(New/On going)	Impleme nting Agency	Link to Cross Cutting Issues(Gree n Economy PWDs, etc)
Programme Name: Infrastructure Development										
Road Maintena nce	Countywide	Bush Clearing Grading Gravelling and other drainage works	300M	CGV	Q1-Q4	Kms of roads maintain ed and rehabilita ted	250KM	New	T&I	Planting of environment ally friendly trees, social inclusion
	Countywide	Culverts and other drainage work	30M	VCG	Q1 – Q4	No. of bridge/riv er crossing s construct ed	10	New	T&I	Planting of environment ally friendly trees, social inclusion
Street lighting	Solar high masts/Street lights	Installatio n, testing, commissi oning and maintenanc e	30M	VCG	Q1-Q4	No of solar lights installed/ maintain ed	15	New	T&I	Use of solar

3.2.6 Physical Planning, Land, Housing and Urban Development

3.2.6.1 Overview

The Department of Physical Planning, Lands, Housing, and Urban Development is a subsector that encompasses Physical Planning, Land and Housing, and the Vihiga Municipality. It's core mandate includes: Spatial Planning and Sustainable Land Use: Overseeing the regulation of land use for sustainable development, Property Valuation: Assessing property values for various purposes, including taxation and development planning, Upgrading Informal Settlements: Implementing strategies for slum upgrading and development control. Construction and Maintenance of Civil Servants' Houses: Ensuring the availability and upkeep of housing for government employees, Promotion of appropriate building technologies: Encouraging the use of innovative and sustainable technologies in construction and urban development, Land Management: Managing map amendment centers, implementing land policies, and ensuring the accurate generation, maintenance, and dissemination of geo-data.

Key Focus Areas for FY 2025/26

The Department during the next plan period shall: Enhancing Institutional Capacity through recruitment and training of existing personnel to enhance effectiveness in service delivery. A major milestone for the year shall be the completion of the 10-year Geographic Information System (GIS) spatial plan, which will guide future land use and urban development. The department will oversee establishment of New Municipalities; Cheptul and Luanda Municipalities which will enhance local governance and provide a framework for structured urban development. In

addition, the Department will give priority to maintenance of Government and Residential Buildings including regular inspections, repairs, and upgrades as needed. The Department shall also implement the directive by the Ministry of Environment on removal of asbestos on government buildings and residential houses. Promotion of Affordable Housing Investments & Attracting Investments: The department will work to promote investments in affordable housing projects, aiming to address the growing need for low-cost housing options in urban areas & Slum Upgrading Program (KISIP) and Kenya Urban Support Program (KUSP II). Focus will also be given to maintenance of Kenya Urban Support Programmes projects to ensure sustainability. To ensure safety of the governors' residence, the department shall pursue relocation of neighbours next to the residence and raising of perimeter wall.

3.2.6.2 Sector Programmes FY 2025/26

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and Support Services					
Objective: To develop and strengthen appropriate policy and legal framework					
Outcome: improved service delivery					
General Administrative services	Human resource capacity built	No. of staff recruited	26	10	5M
	Staff capacity build	No. of staff trained	6	10	1M
	Officers compensated	No of departmental officers compensated			64.5M
Programme Name: Physical and Urban Planning Services					
Objective: To promote sustainable Land use and Smart Urban Infrastructure					
Outcome: Improved physical planning					
Physical and Urban Planning Services	10 yrs GIS based County spatial plan	No of spatial plans	On going	1	16.8M
	Development control regulations prepared	Development control regulations	0	2	2M
	Municipalities established	No. of municipalities	1	2	0.5M
	Town management offices and urban committees and municipality formed	No of Town management offices and urban committees and municipality formed	1	2	2M
	KUSP I projects maintained	Number of projects maintained			5M
Housing services	Government buildings maintained (remoal of asbestos)	No. of county government offices.		10	10M
		No. of county government 5houses		10	5M
Programme Name: Land Management and Survey Services					
Objective: To enhance effective land use and administration					
Outcome: Enhanced land use					
Land management services	Land banking	Ha. of land acquired	1.36	5	15M
	Public Land titling/Registration done	No. of Titles registered		25	5M
	Land Management Information System	No. of LIMS implemented	0	1	5M
	Land clinics done	No. of land clinics held	0	10	2M
	Land disputes resolved	Number of land disputes	90	100	1M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh,in Millions)
		resolved			
Survey and mapping services	County valuation roll operationalized	Valuation roll	0	1	10M
	Modern survey equipment purchased	Assorted Equipment bought	Assorted	6	5M
	Disaster prone area mapped	No of disaster prone areas mapped	0	5	2M
	Market plots surveyed for physical planning	Number of plots surveyed	0	25	3M

3.2.6.3 Physical Planning, Land and Housing Sector Projects for FY 2025/26

Sub Program me	Project Name and Location(War d/Sub County/County-Wide)	Description of Activities	Estimate d cost (Ksh. Millions)	Sourc e of funds	Time frame (Q1,Q2,Q3,Q4	Performa nce Indicator	Targets	Status(N ew/Ongo ing)	Implemen ting Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc)
Physical and Urban Planning Services	10 yrs GIS based County spatial plan	Data collection, stakeholder sensitization , development of plan	16.8M	CGV	Q1-Q2-Q3	Number	1	On-going	PPLHU&D	Sustainable land management, social inclusion
Land managem ent services	Land banking	Expression of interest, procurement , transfer of land	20M	CGV	Q1-Q2-Q3-Q4	Number of parcels of land purchased	5 Ha	On-going	PPLHU&D	Environmental sustainability
Survey and mapping services	Operationalizat ion of County valuation roll	Valuation roll implementati on	10M	CGV	Q1-Q2-Q3-Q4	No. of valuation roll	300 Participa nts	On-going	PPLHU&D	Environmental sustainability
	Purchased Modern equipment	Purchase assorted Equipment	5M	CGV	Q1-Q2-Q3-Q4	No. of assorted Equipmen t	6	On-going	PPLHU&D	Social inclusion

3.2.7 Vihiga Municipality

3.2.7.1 Overview

Vihiga Municipality was established in 2019 under Urban Areas and Cities Act 2011 as amended in 2019. The municipality aspires to be centre of excellence and choice in service delivery. To realize this, it will ensure effective planning, prudent use of resources for sustainable growth and prosperity. The Municipality's strategic priorities include: Coordinating development control and land use planning; Infrastructure development including waste management, non-motorized transport, storm water

management; Promotion of trade and enterprise by improving market infrastructure and enabling environment for business development; Enhancing public health and sanitation programmes within the municipality.

3.2.7.2 Sector Programmes

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets(FY 2025/26)	Resource Requirement (Ksh)
Programme Name: General Administration, Planning and Support Services					
Objective: To enhance service delivery within the municipality					
Outcome: Improved efficient and effective service delivery					
General Administrative services	spatial/land use plan, IDEP (Climate risk planning), Municipal strategic plan developed	Number of plans	1	4	11.5M
	Municipalities established	Number of municipalities established	1	2	16M
	Urban solid waste management, Asset management O & M, Environment and social management policies developed	Number of policies developed		6	5M
	Municipality development control regulations developed	Number of development control regulations	0	1	2M
	County government private sector engagement framework developed	Number of frameworks	0	1	0.5M
Programme Name: Kenya Urban Support Programme					
Objective: To provide urban infrastructure and environmental development					
Outcome: Improved urban infrastructure and environment					
Municipal infrastructure development	Waste water and faecal sludge management undertaken	Number of Waste water and faecal sludge management system established	1	5	50M
	Solid waste management tools and equipment acquired	Number waste management tools and equipment acquired	0	3	50M
	Walkways, main transport, traffic lights installed	Number	0	5	30M
	Urban greenery and public open spaces, social retail markets, community halls and children facilities	Number	0	3	50M
	Fire control station and disaster management equipment in place	Number	1	2	30M
	Storm water drainage system rehabilitated in urban areas	Number	2	6	40M

3.2.7.3 Sector projects for the FY 2025/26

Project name and Location (Ward/Sub county/ county)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Waste water and faecal sludge management-municipality	Construction, purchase of safe public toilet/ latrines, community septic tanks, emptying and transportation services	Tree planting along the site, social inclusion	50 M	KUSP	Q1-Q4	Assorted	New	Vihiga Municipality
Establish storm water management	Construction and purchase of solid waste collection equipment, waste bins, transfer stations, collection points, backhoes/front loaders	Use of clean energy	50M	KUSP	Q1-Q4	Assorted	New	Vihiga Municipality
Development of urban parks	Construction of urban greenery and public open spaces, social retail markets, community halls and children facilities	Tree planting	50M	KUSP	Q1-Q4	1	New	Vihiga Municipality
Fire and disaster management	Construction and purchase of fire control station and disaster management equipment	Use of clean energy	40M	KUSP	Q1-Q4	1	New	Vihiga Municipality

3.2.8 Commerce, Tourism and Cooperative

3.2.8.1 Overview

The sector envisions being vibrant and regionally competitive economy with sustainable socio-economic development. In line with its vision, the sector is critical in providing the required environment for accelerating investments through industries, spurring growth of MSMEs and revitalizing tourism activities that will result to increased jobs and incomes especially to the youth and women, increased savings through cooperatives leading to growth in the County.

In financial year 2025/26 the department of Commerce, Tourism and Cooperative shall drive the sector aspirations through continued focus on key priority areas that include: Developing of policies and strategies to guide sector operations; industrialization focusing on ongoing CAIP project in Luanda; Construction of modern market in Cheptulu; Expansion and rehabilitation of market infrastructure targeting Serem and Mbale; Construction of Eco toilets-(Ekwanda, Kilingili, Mahanga); Support MSMEs sustainable growth focusing on the youth through linkages to credit facilities and leveraging on digital platforms; Enhanced fair trade and protection to consumers against exploitation; Marketing of Vihiga as a tourist destination and support establishment of tourism sites (Maragoli hills and Kaimosi) ; Support cooperatives growth and Development through capacity building , cooperative bulking, value addition, Market access, saving and credit Management and enhancing Good Governance practices.

In addition the department shall collaborate with the department of Agriculture under the National Agriculture Value Chain Development Project (NAVCDP) to support cooperatives with inclusion and matching grants. This will inturn boost cooperatives savings and the ability to loan farmer members in the quest to boost production along the five identified value chains. As a result, the increased production will support the operationalization of CAIP.

3.2.8.2 Commerce Tourism and Cooperatives Sector Programmed FY 2025/26

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets (FY 2025/26)	Resource Requirement (KES. Millions)
Programme Name: Administration planning and support services					
Objective: To strengthen the institutional and legal framework for effective service delivery					
Outcome: Improved service delivery in the commerce tourism and cooperatives sub sector					
General administrative services	Policies, Bills and regulations formulated	Number of policies, bills and regulations (county tourism policy, Investments Act, Weights and measures regulations)	4	3	3M
	Staff Compensation	Number of Staff Compensated	44	12	40M
	Motor vehicles Acquired	Number of Motor vehicles Acquired	1	1	7M
	Staff trained	Number of staff trained and capacity built	2	5	1M
Programme Name: Commerce and Industry development					
Objective: To enhance growth of enterprises and incomes to entrepreneurs					
Outcome: Increased growth of commerce and Industry					
Trade promotion services	Markets expanded	Number of markets	78	2	5M
	Modern markets constructed	No. of modern markets	0	1	20M
	Market Sheds and stalls constructed	No. of Market Sheds and stalls	0	10	5M
	High mast flood lights /solar panels/ street lights Installed	Number	6	9	10.5M
	Enterprise Incubation Centers Established.	No. of Enterprise Incubation Centers	0	1	2.5M
	Business Information Center Established	No. of Business Information center	0	1	1M
	Entrepreneurs Trained	No. of Entrepreneurs	0	250	2M
	Modern Eco- toilets constructed	No. of Modern Eco- toilets - (Ekwanda,Kilingili, Mahanga)	3	3	7.5M
	No. of Pit Latrines constructed/refurbished	No. of Pit Latrines	0	5	2.5M
	Increased access to credit	No. of Loan Beneficiaries.(Trade Enterprise Fund)	3000	1000	10M
Fair trade and Consumer protection services (Weights and Measures)	Sensitization programmes for traders and consumers held	No. of Sensitization Programs	2	6	2M
	Working standards acquired	No. of Working Standards	2	4	4M
	Legal metrological lab established	No. of Legal Metrological Lab	0	1	5M
	Inspections / Verifications of	No. of Inspections /	380	500	2M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets (FY 2025/26)	Resource Requirement (KES. Millions)
	traders weighing and measuring equipment done	Verifications			
Industrial & Investment promotion services	CAIP established	% of works for CAIP construction	5	100	100M
	Granite factory Established (Ebuyangu- Bunyore west.	Number of Granite factory Established	0	1	
	Stakeholders and entrepreneurs sensitized	No. of stakeholders sensitized	0	500	1.5M
	Investment profile developed	No. county investment profile developed /updated	0	1	1.5M
	Trade exhibition /Conference held	No of conference/ Exhibitions	0	2	3M
Promotion of innovation, digital Economy & Start ups	Innovation, digital Economy & Start-ups promoted	No of digital hubs/enterprises promoted	0	20	2M
	business incubation centers established	No of business incubation centers established	0	1	5M
Programme Name: Tourism development					
Objective: To promote growth of tourism in the county					
Outcome: Increased earnings from local and international tourism					
Tourism promotion and diversification	Curio market developed	No. of Curio Market	0	1	1M
	Tourism Products Developed	No. of Tourism Products	0	3	1M
	Tourism sites developed	No. of Tourism Site	0	5	1.5M
	Feasibility study for the Establishment of Eco-Lodges (Kaimosi and Maragoli Hills done	No. of Feasibility study	0	2	1.5M
	Tourism Marketing (publications /Documentary Billboards/signage's	Number of Documentaries and Publications	2	3	3M
Programme Name: Co-operative Development Services					
Objective: Strengthen management of co-operatives					
Outcome: Improved cooperative governance					
Cooperative development services	Cooperatives registered	Number of cooperative registered	195	7	1.5M
	Cooperatives Member mobilized	Number of members mobilized	5,000	15,000	2M
	Cooperatives General meetings supervised	No of General meetings supervised	70	90	0.5M
	Cooperatives policies developed	No of policies developed	28	20	2M
	Cooperatives Audit and supervision done	No of Cooperatives audited	35	195	1M
	Cooperative Enterprise Development fund operationalized	No. Cooperative Enterprise Development fund	1	1	2M
	Bulking/Aggregation facilities established	Number of Bulking/Aggregation facilities	8	3	12.5M
	Processing units established	No. of processing units	2	2	30M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets (FY 2025/26)	Resource Requirement (KES. Millions)
	(Milk and Banana)	established			

3.2.8.3 Sector Projects for FY 2025/26

Sub Programme	Project Name and Location(Ward/Sub County/County-Wide)	Description of Activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc)
Programme Name : Trade Development and Investment										
Trade promotion services	Development Modern Market Cheptulu Markets	Construction works	30M	CGV	Q2-Q4	No. of modern Market Developed	1	New	CTC	Use of solar, social inclusion
Programme Name: Tourism Development										
Tourism promotion and diversification	Development of Eco- lodge at Magagoli hills and kibiri forest	Feasibility study	3M	CGV	Q2-Q4	Report on Feasibility study done.	2	New	CTC	Use of solar and planting of environmental friendly trees
Programme: Industrial Development										
	Completion of County Aggregation Center and Industrial Park at Luanda Township	Development works Project supervision and inspection	100M	CGV/NG	Q2/Q3/Q4	CAIP Constructed	1	On going	Dep of CTC	Use of solar, installation of ramps

3.2.9 Gender, Culture, Youth, Sports and Social Services

3.2.9.1 Overview

The Department is comprised of the following directorates; Sports, Culture, Social Services, Gender and children services. In its quest to have a vibrant, cohesive, empowered and inclusive County, the department seeks to promote, preservation and develop of all functional aspects of Culture for Sustainable development, Promote and develop talent and sports activities in the County, Mainstream Gender youth and women issues in development planning in the county, Promote the social welfare of vulnerable groups including children, the elderly and women

In the ADP 2025/26 the department will undertake formulation of policies (Gender Mainstreaming, sports and youth policy), sports plan, youth service plan and strategy. Support county sports teams through sports fund , establish talents and performing arts academies, hold sports tournaments (KYISA,KICOSCA, Talanta

Hela, Ward Competitions, County Marathon), upgrade playing and sports grounds, Upgrade Cultural sites , support cultural festivals and national/county celebrations, completion of works and equipping of GBV rescue centre in Vokoli, support to PWDs through disability fund ,Empower youth through sports ,arts, training and mentorship programmes and support and women empowerment initiatives.

In addition the department will operationalize talent centers, establish a recording studio in collaboration with Kenya Film Commission, and organize one county cultural festival, establishment of a rehabilitation centre

3.2.9.2 Gender, Culture, Youth, Sports and Social Services Sector programmes for FY 2025-26

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets(FY 2025/26)	Resource Requirement (Ksh)
Programme Name: Administration planning and support services					
Objective: To strengthen the institutional and legal framework for effective service delivery					
Outcome: Improved service delivery in the sector					
General Administrative services	Policies and plans formulated	No. of policies and plans formulated	4	3	1M
	National/County celebrations conducted	No. of performances in National/County celebrations	2	6	1M
	Departmental staff capacity build	No. of staff trained	0	7	1.5M
	Departmental staff compensated	No. of officers remunerated	57	57	45M
Programme Name: Management and Development of sports and culture					
Objective: To promote cultural heritage and sporting activities					
Outcome: Improved culture and excellence in sports Performance					
Sports and recreation	Sports Talent and Performing Arts academies established	No. of Sports Talent and Performing Arts academies	0	1	5M
	Playgrounds upgraded and leveled	No of Playgrounds	5	2	5M
	Tournaments (KYISA,KICOSCA, Talanta Hela, Ward Competitions, County Marathon) organized	No. of Tournaments organized	4	5	30M
	County Sports Fund enhanced	Number of teams supported	13	20	20M
		No. of PWD sports supported	0	1	2M
Culture and Heritage	Cultural centers constructed and equipped	No of cultural centers (Hamisi, Mungoma & Bunyore)	3	3	10.5M
	Cultural sites and physical heritage assets preserved(circumcision and other cultural sites)	No. of cultural sites and physical heritage assets (circumcision and other cultural sites)	6	5	1M
	Cultural Festivals/Exhibitions held	No of Cultural Festivals/Exhibitions (KMCF , cultural festivals, culture week & Gala night)	3	3	5M
	Musical instruments and	No. of Musical instruments and	0	1	3M

Sub Programme	Key Outputs	Key performance indicators	Baseline (FY 2023/24)	Planned Targets(FY 2025/26)	Resource Requirement (Ksh)
	County Anthem established	County Anthem			
	Restored culture and traditions	No. of Documentaries developed	1	3	2M
	Musical instruments , County Anthem and county cultural attire established	No. of Musical instruments and County Anthem	0	1	1M
Programme Name: Youth & Gender Development and Promotion Services					
Objective: To enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County					
Outcome: Empowered Youth, Children, Women and People with Disabilities					
Social Protection	Rescue and Rehabilitation centers equipped	No. of rescue centers	1	1	3M
	Children Assembly Forum held	Number of Children assemblies	3	3	1M
	Vihiga county recreational park established	Number of recreational parks/botanical garden	0	1	3M
	Elderly and PWDS empowered	No of Elderly , Vulnerable groups, and PWD	200	500	1.8M
		No of PWDS supported with assistive devices	0	50	2M
		Vihiga Disability Fund operationalized	0	1	5M
	Sub county Social halls established	Number of social halls	3	2	5M
Youth development services	Youth service programme rolled out	Number of youth trained	0	500	2M
	Youth in Business start-up Fund established	Number of Fund	0	1	5M
	Youth Empowerment Centres established	No of Youth Empowerment Centres	1	2	6M
	Youth extravaganza held	No. of youth extravaganza	4	1	6M
	Youths trained on digital skills	No. Of Youths trained	60	500	1.5M
Gender Development	Gender issues mainstreamed	No. of GBV centers equipped	0	1	5M
		No. of women empowerment programmes supported	3	5	1M

3.2.9.3 Gender, Culture, Youth, Sports and Social Services Capital projects for FY 2025/26

Sub Programme	Project Name and Location(Ward/Sub County/County-Wide)	Description of Activities	Estimated cost (Ksh. Millions)	Source of funds	Time frame (Q1,Q2,Q3,Q4)	Performance Indicator	Targets	Status(New/Ongoing)	Implementing Agency	Link to Cross Cutting Issues(Green Economy PWDs, etc)
Programme Name: Management and Development of sports and culture										
Sports and Recreation	Expansion and fencing of	Expansion and	5M	CGV	Q1-Q4	No. of stadia	1	Ongoing	Sports Department	Inclusive and equal

	Kidundu stadium	Construction works				expanded and fenced			nt	job opportunities
Sports and Recreation	Expansion and fencing of Hamisi stadium	Expansion and Construction works	5M	CGV	Q1-Q4	No. of stadia expanded and fenced	1	Ongoing	Sports Department	Inclusive and equal job opportunities
Sports and Recreation	Construction of an Indoor Sports Multi-purpose Hall	Construction works	5M	CGV	Q1-Q4	No. of Indoor Multi-purpose halls constructed.	1	New	Sports Department	Inclusive and equal job opportunities
Culture and Heritage	Equipping of Terik and Bunyore cultural centres	Equipping	4M	CGV	Q1-Q4	No. of equipped cultural centres	2	Ongoing	Culture Department	Promote inclusive development
Culture and Heritage	Equipping of a GBV and rescue centre	Procurement, supply and installation of equipment	2M	CGV	Q1-Q4	No. of GBV and Rescue centres equipped	1	Ongoing	Gender Department	Social inclusion

3.2.10 Public Service and Administration

3.2.10.1 Overview

The Department of Public Service Management and ICT is mandated to provide the strategic direction and leadership in the administration and coordination of the county government activities. The department aspires to have a well-coordinated County public service providing efficient and quality services to its clients.

In order to achieve this, the Department will scale up implementation of its key strategic priorities including; establishment of a county staff welfare office , establishment of county security directorate, installation of biometrics in all offices , complete construction of ongoing subcounty administrators' offices, improve records management through digitization of county registry, support e-governance and establishment of official staff email addresses, cascading performance contracting and appraisal, enhance county Public Administration and Human Resource management and development in the plan period.

3.2.10.2 Sector Programmes

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025/2026)	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and support Services					
Objective: To Improve Service delivery					
Outcome: Improved efficient and effective public service delivery					
General Administrative services	Legal and institutional frameworks strengthened	Number of policies/Service charter developed/ reviewed	0	5	2.5 M
	Public Service Administration strengthened	No. of periodic coordination meetings held	5	20	3M
	Departmental staff compensated	No of officers remunerated			473.4M
	County Library established and repository centres	No of libraries and repository centres	0	1	5M
Human Resource Development and Management	Staff Performance Management enhanced	Number staff on performance contracts	48	68	2M
	Staff welfare programmes established	Number of staff welfare established	0	1	3M
	Personnel registry digitized and upgraded	Number of digitized personnel registry	1	1	2M
	Human resource capacity enhanced	Number of officers trained	9	300	3.5 M
Alcoholic drinks control services	Liquor licensing and ticketing Automated	Number of systems automated	1	1	3M
Inspectorate and Enforcement services	Inspectorate and Enforcement Directorate strengthened	Number of Enforcement Officers Recruited	0	70	15M
		Number of tools and equipment acquired	0	200	2M
County/Sub County Administration	Sensitization forum/meetings held of	No. of sensitization forum/meetings held	2	5	1M
	Sub-county offices constructed	Number of Sub County offices constructed	(Hamisi)	2	14M
	Ward offices constructed	Number of ward offices Constructed	1(Gisambai)	2	
	Sub County /Ward offices equipped	Number of Sub County /Ward offices	0	30	2.5M
	County Headquarters refurbished	County Government headquarters Renovated	1	1	5 M
ICT Services	Information Management Systems upgraded and maintained	No of County Information Systems Upgraded and maintained	0	1	2M
	e-government platforms in public service established	No. of systems developed	0	1	5M
	ICT hubs established	Number of ICT HUB established	0	5	5M
	Wi-Fi installed and	Number of Wi-Fi work stations	3	10	1M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025/2026)	Resource Requirement (Ksh,in Millions)
	maintained in county and sub county offices				
County FM Radio	Increased radio frequency coverage	No. of Counties covered	13	16	2.5 M
	Radio studio expanded	radio studio /offices expanded and equipped	1	1	1M

3.2.11 Office of the Governor

3.2.11.1 Overview

The Office of the Governor is responsible for executing the functions and authority granted by the constitution and legislations. The office envisions to provide policy direction for accelerated and inclusive growth in the county. The mandate of the office involves representing the county in national and county events, appointing the county executive committee members, providing leadership in policy and submitting plans and policies for approval and considering and approving bills among others.

Accordingly, the plan proposes the following priorities and interventions to be implemented in FY 2025/26 that include: coordinating and strengthening policy formulation in the County, digitization of records, strengthening public participation and civic education and complaints redress mechanism, enhance disaster preparedness and risk mitigation strategies, strengthening intergovernmental relations, strengthened county communication strategy, strengthening performance management for improved service delivery. In addition, the office shall enhance coordination and strengthening of GIS services, Service delivery, promote Good Governance and participate in CoG meetings.

3.2.11.2 Summary of Sector Programmes FY 2025/26

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025/2026)	Resource Requirement (Ksh,in Millions)
Programme Name: Administration, Planning and support Services					
Objective: To Improve Service delivery					
Outcome: Improved efficient and effective public service delivery					
General administrative services	Staff remunerated	Number			125.9M
Programme Name: Coordination and Supervisory Services					
Objective: To enhance Coordination of County Functions					
Outcome: Enhanced Coordination in Service Delivery					
Emergency and Disaster Mitigation	Emergency response Centre established	Number	0	1	1M
	Capacity building on disaster response and mitigation measures done	No. of staff and the public trained	0	400	1M
	Create awareness on possible disasters and mitigation measures	No. of roadshows conducted	0	4	1.5M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025 /2026	Resource Requirement (Ksh,in Millions
Inter-Governmental Relations	Intergovernmental relations (Liaison offices , CoG, LREB, IGRTC Agencies)strengthened	Number of Meetings organized	5	20	1M
	Bench marking meetings, Conferences and summits attended	Number of bench marking meetings, Conferences	2	10	1M
	Assets (Land and Buildings) register handed over	Number of assets (Land and Buildings) register	1	2	1M
	Directorate operationalized	Number of directorate operationalized	1	1	0.5M
Cabinet affairs	Office of the cabinet affairs strengthened	Number of office equipped	1	1	5M
		Number of cabinet meetings	25	30	2.5M
Record management and archives	Records staff capacity build	capacity building of records staff	0	20	1M
	Directorate established	Number of directorates	1	1	2.2M
	Policies formulated	Number	0	1	1.5M
	Record procedure manual, records disposal, records classification developed	Number	0	3	3.1M
	Records Management Retention and Disposal Schedule developed	No. of Records Survey and Appraisal	0	1	1M
County Secretary (intergovernmental relation, public participation, records and archives and general admin)	Access to information Act, 2016 domesticated	Vihiga County Access to information Act	0	1	2M
	GRM committees operationalized	No of committees	5	5	6M
	Public participation and civic engagement coordinated	No of Public participation and Civic engagement fora	43	50	15M
	GRM guidelines developed	Number	0	1	1.5M
	Grievances documented and resolved	No of GRM reports developed	4	4	0.5M
	Public participation and civic engagement officers recruited	Number officers recruited	3	4	3.4M
	Public participation and civic engagement officers capacity build	No of officers trained	0	7	1.5M
Geospatial Technologies Services (GTS)	GIS Policy developed	GIS Policy	0	1	1M
	Remote Sensing and GIS Experts recruited	Number of Staff Recruited	0	6	3.5M
	GIS License Renewed	Number of Licenses Renewed	15	10	4M
	Departmental Datasets created	Number of Datasets	450	400	3M
	Departmental GIS staff trained	Number of staffs	300	200	2M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets(2025 /2026	Resource Requirement (Ksh,in Millions
County Research and Development Service	Office space Secured and equipped	No of offices secured and equipped	-	1	4 M
		No of research Resource Centres developed and equipped	0	1	3M
	Officers recruited	No of officers recruited	1	3	2M
	Research publications done	No of publications	-	4	5M
	Research and development Staff trained	No of staff trained	1	4	1M
Service Delivery unit (SDU)	Real time Monitoring and evaluation reports developed	No of real time M&E reports	-	12	6M
Programme Name: Communication and Public Relations Services					
Objective: To develop and strengthen communication, publicity and awareness					
Outcome: An informed society					
Communication and public relations services	County Newsletter developed	No. of newsletters	1	4	2M
	Sectoral Documentaries produced	No of sectoral documentaries	4	14	1.5M
	Weekly Broadcast done	No of Weekly Broadcast	-	-	2M
	Radio Talk shows held	No of talk shows	10	48	
	Graphic Designer and a Videographer/ Editor recruited	No. of officers recruited	0	2	1M
	Communication Strategy/Policy approved	Communication Strategy/Policy	0	1	2M
	Publicity Campaigns done	No of Vihiga Wiki Hii – Digital Media and Radio	52	52	1M
		No of Feedback Fridays - Digital Media and Radio	0	12	1M
Programme Name: Governance and Performance Management					
Objective: To promote effective service delivery					
Outcome: Enhanced Public service Delivery					
Performance management services	Performance Management implemented	% of staff on performance appraisal	40%	100%	2M
		No of Ceremony for award and recognition held	0	1	5M
	Governmental Dispute Resolution Mechanism established	Number of trainings done.	0	1	3M
	Service charter and code of conduct completed	Number of charters and code of conduct	0	2	1M

3.2.12 Office of the County Attorney

3.2.12.1 Overview

Office of the County Attorney is established under the Office of the County Attorney Act 2020. The Office comprises the County Attorney, County Solicitor, County Legal Counsel and Staff of the Office appointed by the County Public Service Board (the Board) in consultation with the County Attorney.

The key highlights of the Office of the County Attorney includes being the principal legal adviser to the county government, attending the meetings of the county executive committee as ex-officio member of the executive committee; representing the county executive in court or in any other legal proceedings to which the county executive is a party, other than criminal proceedings, advice departments in the county executive on legislative and other legal matters, to negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies, be responsible for the revision of county laws, liaise with the Office of the Attorney General; and to perform any other function as may be necessary for the effective discharge of the duties and the exercise of the powers. The Office is also a depository of all county laws, agreements and legal documents. It is also responsible for staffing of the Office in consultation with the Board. The Office is also to acquire facilities for its operations.

In the FY 2025/26 the Office has, on legislation, planned to deliver at least twelve Bills (average of one Bill monthly), twelve policy documents/regulations (average of one policy or regulation monthly) and six revision (amendments) which have already been identified. The office shall be implementing its Service Delivery Charter whereby legal advice sought or required by any department or agency is provided within a maximum of two days. The same shall apply to negotiation, drafting, vetting and interpretation of documents and agreements. On litigation, the Office plans to maintain zero expenditure on hiring external legal services by ensuring 100% of all legal matters including litigations concerning the county government are handled by the Office. To speed up determination of pending court cases, the office has identified cases of prolonged inaction where appropriate applications shall be filed for dismissals/ hearings. The Office plans to secure at least lap top and phone for County Attorney, Solicitor and Legal Counsel/Research. It plans installation of Wi-Fi /internet connectivity for virtual court hearings and at least one motor vehicle for ease of transport and additional furniture and safety lockers for operationalization of depository services. The Office plans to acquire one of the houses left public officers who were tenants for renovation and additional office accommodation. It plans to recruit at least five additional staff.

3.2.12.2 County Attorney programmes for FY 2025/26

Programme Name: Administration, Planning and Support Services					
Objective: To strengthen operations in the office of the county attorney					
Outcome: Improved public sector service delivery					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)Million
General administrative services	Legal counsel and clerk recruited	Number of Staff	4	5	4M
	Office equipment acquired	Equipment	0	Assorted	2.5M

	Office space acquired	Number	0	1	2M
Programme Name: Legal Services					
Objective: To strengthen legal counsel, representation and legislation process in the county executive					
Outcome: Improved public sector service delivery					
Legal Services	Draft bills, subsidiary legislation, policies, MoUs, legal advisory and representation in court done	No of draft bills, subsidiary legislation and policies drafted.	-	-	5M
	Legal audit and compliance done	No of Legal audit and compliance		4	2.5M
	Vihiga county attorney legal library Service established	Number of library	0	1	3M

3.2.13 Finance and Economic Planning

3.2.13.1 Overview

Finance and Economic planning is a sub Sector under Public Administration and International Relations Sector that is tasked with spearheading public finance management and economic planning development and reporting as outlined in the PFM Act, 2012. The sub sector comprises of Accounts, Budget, Procurement, Economic Planning, Revenue, and Internal Audit directorates. In the plan period FY 2025/26, will continue to undertake Public financial Management, offer advisory on fiscal matters enhance safe custody of County Assets, coordinate county planning and M&E, Budgeting, Procurement and resource mobilization. The department plans to formulate policies and guidelines on Audit services , policies on revenue mobilization, guidelines on management of county public assets, provide guidelines on MTEF budget preparation process and enhance capacities of departments in planning and budgeting process.in the same period the department plans to undertake Mid term review of the CIDP as well as updating the county social economic statistics, Additionally the department shall support procurement and disposal of public goods through the roll out and implementation of -Government Procurement System (e-GP system), support implemenation of Automated asset register, upgrade OSR automated system .

3.2.13. 2 Programmes FY 2025/26

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Programme name: Administration, Planning and Support Services					
Objective: To improve service delivery in the Department.					
Outcome: Improved and efficient service delivery.					
General Administration Services.	Policy and guidelines formulated	No of policies/guidelines prepared	3	3	3M
	HR capacity developed	No of staff capacity build	30	30	10M
	Departmental staff compensated	No of officers			317.8M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Supply Chain Management services	Officers recruited	No of officers	2	10	5M
	Officers trained on e-procurement processes and procedures	No of capacity building	3	3	6M
	Contractors and suppliers trained on IFMIS	Number of trainings	1	1	3M
	e-Government Procurement System (e-GP system) rolled out	No of systems	0	1	3M
	Automated asset inventory updated	No of automated asset inventory	1	1	2M
Programme Name: County Financial Management Services					
Objective: To enhance prudent management of public finance and advisory services					
Outcome: Improved Public Finance Management					
Accounting services	PFM manuals developed	Number of manuals developed	1	2	4M
	Financial reports developed	Number of reports	4	4	4.5M
	Capacity building of Treasury staff	No of staff trained	20	20	5M
	IFMIS upgraded	No. Of systems	1	1	3M
Audit services	Periodic internal audit reviews	Number of audit reviews	2	4	6M
	Internal audit controls automated	Number of audit systems established	0	1	3M
	County Audit committee strengthened	Number of committees	1	1	5M
Revenue Management Services	Enhanced own source revenue collected	Amount	336M	500M	25M
	Bills , Policies and regulations for revenue administration and management developed	No. of policy documents prepared	10	1	2M
	Revenue reports prepared	Number of reports	4	4	4M
	Automation of OSR enhanced	Number of automated revenue system upgraded	1	1	5M
	Human resource capacity for OSR enhanced	Number of revenue officers recruited		10	5M
		No of revenue equipment purchased		Assorted	10M

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Budget policy and expenditure control	Budget policy documents prepared	Number of policy documents	4	4	8M
	SWG convened	No of SWG reports	10	10	10M
	Budget Estimates prepared	Number	1	1	3M
	Budget officers capacity build	No of officers trained	5	10	2M
	Hyperion module rolled out	No of system	0	1	10M
	Budget expenditure monitoring and control done	No. of Budget Implementation Review Reports	4	4	4M
Programme name: Economic Planning and management					
Objective: To improve coordination of county planning					
Outcome: Enhanced development planning, tracking of results and reporting					
County Planning Services	County development planning strengthened	Number of plans & policies	CIDP midterm review , ADP	3	10M
	Capacity building of departments on planning processes done	No of capacity building forums	0	2	5M
	Economic Planning staff capacity build	Number of officers trained	0	8	2M
	Coordination of the development of Departmental 10-year sector plans , Strategic Plans and policies	Number of policies/plans	5	5	10M
Monitoring and Evaluation services	e-CIMES operationalized	e- CIMES system in place	0	1	5M
	Period M&E undertaken	No of M&E reports	4	4	10M
	Capacity building on M&E undertaken	No of M&E trainings	0	1	5M
County statistics	County statistics services strengthened	County statistics unit established	0	1	5M
		County Statistical Abstract disseminated	0	1	5M

3.2.14 County Public Service Board

3.2.14.1 Overview

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution and section 49 of the County Government Act 2012 to coordinate and advice the county government on issues regarding Human Resource Management and development. Towards this, the board seeks to transform the public service to be efficient and effective for the realization of the county development goals. Similarly, the board establishes and abolishes offices, handle recruitment processes as well as human resource management and promotion of values and principles of public service in the county government.

3.2.14.2 Programmes FY 2025/26

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh, in Millions)
Programme Name: Administration Planning and Support Services					
Objective: To promote effective and efficient Human resource within the county executive					
Outcome: Enhanced Human resource capacities for effective service delivery					
General Administrative Services	CPSB offices established and operationalized	Office block constructed	0	1	15M
		Bench-marking/Peer Learning on best practices on HRM	0	3	3M
		No. of motor vehicle acquired	1	1	7M
	HR reports prepared	Number of HR risk assessment and HR audit reports	0	1	2M
		HR Staff Inventory prepared	0	1	2M
	Staff compensated (Salaries)	Staff compensated			29.3M
Research ,planning and ICT	Improved information and coordination of programmes	No. of policies developed- (CBSP Strategic Plan)	0	2	1.5M
		Automation/Digitization of CPSB services including recruitment processes	0	Assorted	2M
		Development/Review of a county HRM Performance Management framework	0	2	1M
Programme Name: County Human Resource Development and Management					
Objective: To enhance Human resource capacities in the County Departments and Agencies					
Outcome: enhanced Human resource capacities for effective service delivery					
Human resource development	Policies, regulations and procedures reviewed	No. Policies , regulations and strategies formulated(Scheme Of Service , Recruitment and Placement Policy , Internship Guidelines , Job Descriptions &	0	4	5M

Sub Programme	Key Outputs	Key Performance Indicator	Baseline (current Status FY 2023/24)	Planned Targets	Resource Requirement (Ksh, in Millions)
		Specifications , Succession Plan)			
	Recruitment, placement, promotion and Re-designation of employees done	Number of staff employed and redesignated		80	3M
Programme Name: Performance Management Services					
Objective: To enhance Human resource Performance Management Services					
Outcome: enhanced Human resource Performance Management					
HR Performance Monitoring and Evaluation	Strengthened performance management	No. of Performance Appraisal Systems (PAS) developed	0	4	5 M
		No. of Human Resource Information Management System (HRIMS) Operationalized	0	1	5 M
	Publicity and sensitization of staff on Principles and values of governance (Article 10 and 232 of the Kenya Constitution)	Number of sensitization forums held	0	4	5M

3.2.15 County Assembly

3.2.15.1 Overview

The County Assembly is established under Article 177 of the Kenya Constitution 2010. The county assembly exercises oversight role over the county executive committees and other county executive organs. The assembly is responsible in approving policies and plans from the county executive. In the financial year 2025/26, the county assembly intends to strengthen its institutional capacity to undertake the legislative, representation and oversight role. It also will focus on enhancing its capacity to effectively undertake approvals of policies, plans, budget, expenditure and borrowing by the county government in accordance with Article 212 of the Constitution.

3.2.15.2 Sector Programmes for FY 2025-26

Programme name: Administration, Planning and Support Services					
Objective: To enhance prudent management of public finance and advisory services					
Outcome: Improved and efficient service delivery.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
General Administrative services	Bills/policies legislated	No of bills/policies legislated	ND	30	50M
	Staff and MCAs capacity build	No of staff and MCAs trained	ND	45	50M
	Public participation/outreaches undertaken	Number of outreaches	ND		50M
	Staff remunerated	Number	ND		462.9
Programme name: County Assembly Infrastructure development					
Objective: To improve Assembly infrastructure.					
Outcome: Improved conducive working environment.					
Infrastructure development	County Assembly Administration block constructed	% of works done	0	100	95M
	MCAs offices constructed	Number	0	10	80M

3.3 Proposed Grants, Benefits and Subsidies to be issued

Table 40: Proposed Grants, Benefits and Subsidies to be issued

Type of issuance/Payment	Purpose of issuance/Payment	Key Performance Indicator	Target	Amount (KShs.in Millions)
County Bursary Scheme	To support bright and needy students in secondary school	No. of students benefitting from bursary scheme	4M per Ward	100 M
Governor's Scholarship scheme.	To support bright and needy students in secondary school	No. of students benefitting from the scholarship scheme	160	50 M
Kenya Devolution Support Program, KDSP II	To strengthen county performance in the financing, management, coordination, and accountability for resources	Number of institutions strengthened	5	37.5
Financing Locally Led climate Action(FLLoCA) –County Climate Resilient Investment grant (CCRI)	To enhance community resilience against the effects of Climate change	Number climate resilient projects implemented	15	135M
K-WASH programme (Counter-part funding)	To enhance Water and Sanitation programmes in the county	Number water and sanitation projects implemented	10	130M
Nutritional International	To improve nutritional status for mothers and children	Number of mothers and children		10M
National Agricultural Value	To increase market	Number of farmers	84220	250M

Chain Development Project (NAVCDP)	participation and value addition by farmers in selected value chains	supported		
Kenya Urban Support Programme	To improve municipality infrastructure	Number of municipalities supported	2	285M

3.4 Contribution to national Development Agenda, Regional and International Aspirations/Concerns

Table 41: Contribution to national Development Agenda, Regional and International Aspirations/Concerns

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
1	The Fourth Medium Term Plan 2023-2027	Accelerating socio-economic transformation for a more competitive, inclusive and resilient economy	- Establish Agricultural Training & innovation Centre (ATIC) - Support 1,100 farmers practicing cash crop farming - Reduce post-harvest losses through acquiring of 2 driers - Provide farm inputs to 5000 famers - Construction of modern markets, market stalls - Develop county aggregation centre.
2	Bottom -Up Economic Transformation Agenda (BETA)	Agriculture transformation	- Establishment of agriculture machinery unit - Promote access to subsidized fertilizer to 85,700 farmers - Support 4000 small scale farmers to grow African leafy Vegetables - Increase market participation and value addition of 84,220 farmers through NAVCDP
		Affordable housing	- Promote appropriate building technologies - Provision of land for affordable housing programme
		Health delivery systems,	- Establishment of radiology unit - Implement universal health through primary healthcare network by fully operationalizing community health units. - Employment of skilled health workers - Acquisition of specialized equipment - Provision of health insurance to the vulnerable households. - Implement community health strategy
		Growth in MSMEs & Manufacturing	- Promote industrialization through support towards development of granite factory - Completion of CAIP project - Rehabilitation of market infrastructure Support MSMEs sustainable growth focusing on the youth through linkages to credit facilities and leveraging on digital platforms - Enhanced fair trade and protected consumers
		Digital & Creative Economy	- Establishment of digital hubs/enterprises - Establishment of business incubation centers - Establish Sports Talent and Performing Arts academies - Establishment of 5 ICT hubs - Installation of 10no WIFI hotspots in sub-counties
3	The Global Sustainable Development Goals (SDGs)	Goal 2: Zero Hunger	Enhance crops, livestock and fish production, promotion of agribusiness and value addition.
		Goal 3: Good Health and Well Being	- Implementation of preventive and promotive health programmes and curative and rehabilitative services - Employment of more health care workers

No	National, Regional, International Development Obligations	Aspirations/Goals	County Government Contributions/Interventions
			• Enrolment of vulnerable to health insurance • Implement Linda Mama and Boresha Afya ya Mama na Mtoto Programmes • Implement community health strategy • Rehabilitation and expansion of health infrastructure
		Goal 4: Quality Education	• Construct and equip 25no ECDE classrooms • Implement ECDE and TVET capitation • Employment of 150 ECDE and 160 VTC teachers • Improve ECDE and TVET infrastructure • Expansion of the bursary and scholarship programmes
		Goal 5: Gender Equality	• 5no women empowerment programmes supported • Establishment of 2no youth empowerment centres • Establishment of GBV centre
		Goal 6: Clean Water and Sanitation	• Expansion and rehabilitation of water supply schemes, • Construction and equipping of boreholes. • Establishment of community water boards • Increased use of safely managed sanitation services, including a hand -washing facility with soap and water • Construction of sanitation facilities in public places such as markets • Construction/rehabilitation of market sanitary facilities
		Goal 7: Affordable and Clean Energy	• Promotion of solar and biogas energy sources • Installation of solar panels to health facilities and boreholes
		Goal 9: Industry, Innovation and Infrastructure	• Undertake routine maintenance of 200km of rural roads • Construction of 8no river crossings • Promote establishment of granite factory at Ebuyangu • Establishment of 5 ICT hubs
		Goal 10: Reduced Inequalities	• Operationalize disability fund • Empower 500 elderly, PWDS and vulnerable groups
		Goal11: Sustainable Cities and Communities	• Waste water and faecal sludge management undertaken within the municipality • Construction of walkways and installation of street lights • Finalize preparation of County spatial plan • Develop storm water management system
		Goal 12: Responsible Consumption and Production	• Establishment of a waste recycle plant at ochuore • Establishment of 5no garbage transfer station
		Goal 13: Climate Action	• Strengthening resilience and adaptive capacity to climate-related hazards and natural disasters in all communities across the county • Promotion of climate smart agriculture • Promoting the uptake of clean energy and green technologies • Implement 16no Climate change resilience Projects at ward and county level
		Goal 15: Life on Land	• Rehabilitation of 120 acres of maragoli hills forest • Fencing of 29kms of Kibiri forest • Protection of 3no community forests

CHAPTER FOUR: IMPLEMENTATION FRAMEWORK AND RESOURCE REQUIREMENT

4.1 Overview

This chapter provides for the resource allocation framework and Summary of Resource Requirement by Sector and Programme. It highlights the revenue projections and resource gap in the implementation of this C-ADP. The chapter also outlines the risks, assumptions and mitigation measures to respond to the anticipated risks over the plan period

4.2 Implementation Framework

This section outlines stakeholders and their responsibilities on implementation of the C-ADP 2025/26 and how each department/sector will participate in CADP implementation.

Table 42: Stakeholders and their Role in CADP Implementation

S/No	Sector/Institution	Role in Implementation of the CADP
1.	County Executive Committee	Provide policy direction and ensuring proper governance structures are in place. Monitor the process of planning, formulation, adoption and implementation of the C-ADP Manage and coordinate county functions for effective implementation of projects and programmes. Mobilise resources for the implementation of the CADP
2.	County Assembly	Approval of the County Development Plan Oversight the implementation of the C-ADP Approval of budgets for the implementation of the CADP Approve the borrowing of resources by the county government to bridge the resource gap in implementation of the C-ADP
3.	County Government Departments	Provide technical advice on project design, selection, budgeting, implementation and sustainability Prepare budget estimates for programmes and projects and ensure there is value for money Coordinate the implementation of planned projects within the departments Provide feedback on the implementation of projects and programmes through progress reports
4.	County Planning Unit	Coordinate preparation of the C-ADP Coordination of linkages of the C-ADP to SDGs and other national and international commitments Coordinate tracking of programmes and projects for results with the M & E framework Ensure linkage between planning, budgeting and reporting. Consolidation of progress reports on implementation of the CADP.
5.	Other National Government Departments and Agencies in the County	Funding, implementation and advocacy Ensure prudent management of county finances and resources Human resource development. Provision of vital development statistics and information Promotion of peace and ensuring a stable macroeconomic environment
6.	Development Partners	Provide technical, financial and human resources capacity in implementation of the programmes and projects in the ADP Funding of planned projects and programmes through provision of credit
7.	Civil Society Organizations	Undertake Corporate Social Responsibility (CSR) targeting some interventions as captured in the ADP Promote accountability in the implementation of the ADP
8.	Private Sector	Funding of planned projects and programmes through provision of credit

4.3 Resource Mobilization and Management Framework by Sector and Programme

Resource Allocation Criteria

The following factors will be considered in resources allocation to sectors and programmes;

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

4.3.1 Resource Requirement by Sector and Programme

Table 43: Summary of Resource Requirement by Sector and Programme

Sector/Department Name	Amount(KShs.in Millions)
Office Of The Governor	
Programme 1 Administration, Planning And Support Services.	125.9
Programme 2: Cordination and Supervisory Services	87.7
Programme 3: Communication and Public Relations Services	10.5
Programme 3. Programme Name: Governance and Performance Management	11
Sub Total	235.5
Agriculture Livestock and Fisheries	
Programme 1: Administration planning and support services	197
4Programme 2: Crop Development and Management	83.1
Programme 3: Fish Production Services	19
Programme 4: Veterinary Services	26.5
Programme 5: Livestock Development and Management	36
sub Total	361.6
Youth, Gender, Sports, Culture and Social Services	
Programme 1: Administration Plannning and Support services	45.8
Programme 2: Management and Development of Youth and sports	67.5
Programme 3: Management of Culture and Gender development	47.3
SUB Total	160.6
Environment Water Energy, Natural Resources and Climate Change	
Programme 1: Administration Planning and Support services	321.2
Programme 2: Water and Sanitation Services.	83
Programme 3: Environmental Management Services.	46.6
Programme 4: Forestry and Natural Resources Management.	12.8
Programme 5: Climate Change Resilience and Adaptation	209
Sub Total	672.6
Transport and Infrastructure	
Programme 1: Administration Plannning and Support services	144.7
Programme 2: Transport & Management.	27

Programme 3: Road Infrastructure Development.	310
Sub Total	481.7
Commerce Tourism and Cooperatives	
Programme 1: Administration Planning and Support services	48.7
Programme 2: Trade Development and Investment.	192
Programme 3: Tourism Development.	8
Programme 4: Cooperatives Development	51.5
Sub Total	300.2
Education, Technical and Vocational Training	
Programme 1: Administration Planning and Support services	504.1
Programme 2: Vocational Education And Training Services	192
Programme 3: ECD development & Coordination.	198
Sub Total	894.1
Health Services	
Programme 1: Administration Planning and Support services	1463
Programme 2: Preventive & Promotive Health Services.	261.5
Programme 3: Curative & Rehabilitative.	267.3
Sub Total	1991.8
Finance and Economic Planning	
Programme 1: Administration Planning and Support services	349.8
Programme 2: County Planning Services.	58
Programme 3: County Financial Management	118.5
Sub Total	526.3
Physical Planning, Lands, Housing and Urban Development	
Programme 1: Administration Planning and Support services	70.5
Programme 2: Land Survey & Mapping Services.	53
Programme 3: Urban, Physical Planning & Housing Services.	36.3
Sub Total	159.8
Vihiga Municipality	
Programme 1: General Administration, Planning and Support Services	35
Programme 2: Kenya Urban Support Programme	250
Sub Total	285
Public Service and Administration	
Programme Name: Administration, Planning and support Services	548.4
Sub Total	548.4
COUNTY ATTORNEY	
Programme 1: General Administrative Services	19.6
Programme 2: Legal Services	10.5
Sub Total	30.1
COUNTY ASSEMBLY	
Programme 1: General Administrative Services	612.9
Programme 2: County Assembly Infrastructure development	145
Sub Total	756.9
County Public Service Board	
Programme 1: Administration Planning and Support Services	62.8
Programme 2: County Human Resource Development and Management	8
Performance Management Services	15
Sub Total	85.8
TOTAL	7,390.4

4.3.2 Revenue Projections

Table 4.3: Revenue projection

Revenue streams		Projected Amount (KShs.in Millions)
Equitable Share +Local Revenue		
Equitable Share		5,607,747,869
Local Revenue		500,000,000
Conditional Grants from National Government Revenue	Road Maintenance Fuel Levy	104,335,372
	Community Health Promoters (CHPS)	33,984,188
	Aggregated Industrial Parks Programme	250,000,000
Equalization Fund		
Conditional allocations to County Governments from Loans and Grants from Development Partners		
Loans		-
Grants	Primary Health Care in Developed Context Programme (DANIDA)	7,166,250
	National Agriculture Value Chain Development Projects (NAVCDP)	151,515,152
	Kenya Devolution Support Programme - KDSP II (GRANT)	37,500,000
	Kenya Urban Support Programme - UIG Grant	35,000,000
	Nutrition International	10,000,000
	FLLoCA KFW/IDA (CCRI)	162,765,059
	FLLoCA KFW/IDA (CCIS)	11,918,919
	Kenya Agricultural Business Development Project(KABDAP)	11,918,919
TOTAL		6,923, 851,726

4.3.3 Estimated Resource Gap

Table 4.4: Resource Gap

Requirement (Kshs.Millions)	Estimated Revenue(Kshs. Millions)	Variance (Kshs. Millions)
7,390.4	6,923.9	466.5

4.3 Risk Management

Programmes/projects may sometimes encounter risks during its implementation. Anticipating risks in project management is key to help in preparing of possible outcomes. Risks arise out of uncertainty both from internal and external sources. The county government will implement the following mitigation measures as outlined in the table 44.

Table 44: Risk Management

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium,High)	Mitigation measures
Financial Risks	Low Own Source Revenue collection	Low Liquidity levels	Medium	Enhanced OSR
	Inadequate financial resources	Stalled projects	Medium	Resource mobilization strategies
Strategic risks	Change in National Policies	Inability to adjust to the changes in the short run leading to inefficiencies	High	Capacity building and institutionalizing reforms
	Non-compliance with PFMA and other government regulations	Increased audit issues and inefficiencies	Low	Capacity building, adherence to regulations and strengthening of institutions
Administrative risks	Variation of county allocation formula	Inability of the county to receive sufficient funds to implement planned programmes	High	Improves OSR and enhanced PPPs
	Misappropriation of Public Finances	Curtail effective provision of services	Medium	Strictly enforcement of PFMA and other regulation
	Expenditure pressure due expanded programs and increasing wage bills	Diminishing proportion of development expenditure	High	Rationalize recurrent expenditure and sustainable planning
Technological risks	Failure/ Network challenges with IFMIS	Delayed transactions on IFMIS		Continuous upgrading of systems
	Changes of technology	Inability to efficiently perform tasks		Enhanced capacity building and upgrading

CHAPTER FIVE: MONITORING, EVALUATION AND REPORTING

5.1 Introduction

Tracking and reporting on implementation of the C-ADP will be undertaken through CIMES and guided the County CIDP Reporting Indicator Handbook. Analyzed data and information on the targets and indicators are expected to come from departments, agencies and CSOs. In addition, use of the GIS and the roll-out of electronic e-CIMES will ensure real time reporting and easy access of information by all stakeholders.

5.2 Performance Indicators

Table 45: County key outcome/output indicators

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Agriculture, Livestock and Fisheries	Percentage of works done on construction of ATIC	10	50
	No of Soil laboratory established	0	1
	No. of machinery units established	0	1
	Farm input fund established	0	1
	No of tea farmers supported	600	1,100
	No of Farmers trained on African Leafy Vegetables Crops (ALV)	4000	4000
	No. of grain dryers acquired	0	2
	No of nature positive landscapes sites established	2	25
	Size of Land under irrigation		50Ha
	No of learning sites/ Bulking sites establish		175
	No. of Value addition supported (Avocadoes, TC Bananas, Macadamia, Passion Fruits, and Mushrooms)	3	5
	No. of Youth Led model farms/ enterprises promoted	2	7
	No. of 4 K Clubs and Young farmer Clubs established		6
	Number of fish farmers supported	130	200
	Number fish feed cottages promoted	0	1
	Number of fingerling production facilities operationalized	1	1
	Number of animals vaccinated		55,000
	No. of cows inseminated		10,000
	Number of Poultry Slaughter houses	0	1
	Number of Livestock laboratory	0	1
	Number of Incubation and brooding facilities established		5
	Number of Heifers procured	25	50
	Dairy Multiplication centres established	0	1
	Number of farmers trained on modern dairy keeping	0	500
	Number of demonstration farms established	0	1
	Dairy goats procured		100
	Number of assorted beehives and harvesting kits acquired	0	10
	Number of Feeds and Fodder demonstration sites established	0	5
	Number of milk processing plants established	1	1

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Health Services	Number of sub county hospital with functional theatres	2	1
	Number of hospital with equipped radiology Units	2	1
	Number modern maternity and new born units constructed and operationalized	0	1
	Number of dispensary Upgraded to Health centers	0	2
	Number of ongoing projects completed and operationalized	3	5
	Number of new health facilities established	0	1
	Number of incinerators constructed	3	1
	Number of Health facilities renovated	2	5
	% works done (Blood Transfusion Phase II)	50	100
	% completion of VCRH Hospital plaza	80	100
	Number of Health workers employed	6	30
	Number of vulnerable HHs registered with NHIF	25,000	10,000
	Proportion of Mothers attending 1 st ANC	85.1	90
	Proportion of Mothers attending 4 th ANC	56.7	75
	Proportion of skilled deliveries	90.9	98
	Number of Drug and substance abuse treatment Centre established	0	1
	Number of Mental Health Clinic established	0	1
	Number of Model NCD clinic & Training Centre established	1	1
	Proportion of PNC visits made within 48 hours	88.8	100
	Proportion of women of reproductive age on of FP	40	60
	Number of Cancer screening done	6,485	7,000
	Number of cancers treated with cryoII	12	500
	Perinatal mortality	24.4 per 1,000 live births	<10 per 1,000 live births
	Proportion of children treated for diarrhea	6.6	1.5%
	Proportion of preterm and low birth weight neonates initiated on KMC	63.7	100%
	Percentage of fully immunized children	96	99%
	Number of health facilities with cold chain	68	88
	Percentage of ANC mothers receiving IPTp 2&3	58.3	80%
	Percentage of Pregnant who received LLINs in ANC	98	100
	% Increase in Vitamin A coverage		80
	% of pregnant women attending ANC receiving iron /folic supplements	87.1	100
	Number of Hospitals with integrated Rehabilitation services	0	1
	Number of facilities with functional Infection, prevention and control committee		75
	Number of Laboratories upgraded and equipped	1	10
	Number of functional facilities with Ultra sound and X-ray services	2	1
	Number of functional MRI unit at County Referral Hospital	0	1
	Number of new mortuary units	1	2
	Number of modern ambulances acquired		1
	Number of health facilities reporting no stock outs in 7 days	75	75

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
Education, Science and Vocational Training	No. of ECDE teachers Employed	826	150
	No. of ward coordinators employed	0	2
	No. of VTC Trainers employed	171	160
	Number of modern classrooms constructed and equipped and with WASH facilities	56	25
	No. of classrooms renovated	0	25
	No. of ECDE centers provided with learning and play materials	0	412
	No. of WASH facilities established	0	50
	No. of Centres implementing digital literacy.	0	25,000 learners
	No. of learners benefiting	0	25,000 learners
	No. of centres participating	412	412
	No. of centres benefitting	42	412
	No. of model ECDE centres established per sub county	0	7
	No. of trainee benefiting	4,400 trainees	5,210 trainees
	No. of specialized VTCs constructed, rehabilitated/renovated (workshops, dining hall, hostels, library, dormitories, borehole)	7	7
	No. of VTCs equipped	7	7
	No. of upcoming VTCs rehabilitated /renovated	7	7
	No. of VTCs participating	34	34
	No. of VTCs participating	0	34
	No. of VTCs benefitting	0	34
	No. of buses purchased	0	2
	No. of stalled projects completed	5	5
Transport and Infrastructure	Number of Policies/plans/ strategies developed	3	3
	% of sites supervised	100	100
	No. of Kms of roads maintained and rehabilitated	123.7	200
	No. of bridges/river crossings/ footbridge constructed	8	10
	No of solar lights installed/ maintained in markets	0	15
	No. of systems established	0	1
	Number of equipment and vehicles maintained		Assorted
Physical Planning, Lands, Housing and Urban Development	No of spatial plans	On going	1
	No of Development regulations	0	2
	No. of municipalities established	1	2
	No of Town management offices and urban committees and municipality formed	1	2
	No. of county government offices maintained		10
	No. of county government houses maintained		10
	Ha. of land acquired	1.36	5
	No. of Titles registered		20
	No. of LIMS implemented	0	1
	No. of land clinics held	0	5

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	No of Valuation roll	0	1
	No of disaster prone areas mapped	0	1
Vihiga Municipality	Number of safe public toilet/ latrines, community septic tanks, emptying and transportation services and equipment	1	5
	Number of solid waste collection equipment		3
	Number of Walkways, main transport, traffic lights installed		5
	Number Urban greenery and public open spaces, social retail markets, community halls and children facilities		3
	Number of Fire control station and disaster management equipment in place		2
	Number of urban drainage system		6
	Number of markets expanded	78	2
	No. of modern markets constructed	0	1
Commerce, Tourism and Cooperative	No. of Market Sheds and stalls constructed	0	10
	No. of High mast flood lights / solar panels/ street lights Installed	6	9
	No. of Enterprise Incubation Centers Established.	0	1
	No. of Modern Eco- toilets constructed	3	3
	No. of Pit Latrines constructed/refurbished	0	5
	No. of Pit Latrines constructed/refurbished		10
	No. of Legal Metrological Lab established	0	1
	% of works for CAIP construction	0	1
	Number of Granite factory Established	0	1
	No of conference/ Exhibitions	0	2
	No of digital hubs/enterprises promoted	0	20
	No of business incubation centers constructed	0	1
	No. of Curio Market supported	0	1
	No. of Tourism Site Developed	0	5
	Number of cooperative registered and active	195	7
	No of General meetings	70	90
	Number of Bulking/Aggregation facilities	8	3
	No. of processing units established	2	2
Public Service and Administration	Number of officers trained	9	300
	Number of policies developed/reviewed and Service charter	0	5
	No. of periodic coordination meetings held	5	20
	Number of Enforcement Officers Recruited	0	70
	Number staff on performance contracts	48	68
	Number of digitized personnel registry	1	1
	Number of systems automated	1	1
	Number of Sub County offices constructed	1- (Hamisi)	2
	Number of ward offices Constructed	1 (Gisambai)	2
	Number of County Government headquarters Renovated	1	1
	Number of ICT HUB established	NIL	5
	No. of radio studio /offices expanded and equipped	1	1
Youth, Gender, Sports and Culture	No. of Sports Talent and Performing Arts academies established	0	1
	No. of Tournaments organized/ intra-county sports	4	5

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	(KYISA, KICOSCA, Talanta Hela, Ward Competitions, County Marathon)		
	County Sports Fund enhanced	1	1
	Playgrounds upgraded and leveled	5	2
	No of cultural centers constructed and equipped (Hamisi, Mungoma & Bunyore)	3	3
	No of cultural sites preserved	6	5
	No of Cultural Festivals/Exhibitions held (KMCF, cultural festivals, culture week & Gala night)	3	3
	No. of Musical instruments and County Anthem established	0	1
	Rescue center established (Children rescue center, Drug and substance abuse rehabilitation Unit)	0	1
	Number of Children assemblies held	3	3
	Number of recreational parks established/botanical garden	0	1
	No of Elderly, Vulnerable groups, and PWD supported	200	500
	Number of social halls	3	3
	Youth Empowerment Centres established and equipped	1	2
	No. of youth extravaganza held	4	1
	No. Of Youths trained on digital skills	60	500
	No. of GBV centers established	0	1
	No. of women empowerment programmes supported	3	5
Environment, Water, Energy, Climate Change & Natural Resources	No of KMs of pipe-laying under Vihiga Cluster Water Project (to be implemented by LVNWWDA)	0	90
	No of KMs of Vihiga County pipeline extension projects (Department and Ward based)	56	60
	No of boreholes drilled and equipped	20	5
	No of existing water schemes rehabilitated / expanded	10	10
	No of ongoing / stalled projects completed/ operational	5	5
	No of meters procured and installed	650	2000
	Number of water schemes solarized	23	10
	No of ECDs equipped with roof catchment and storage tanks		10
	No of ongoing / stalled sanitation projects completed		1
	No of sanitary facilities constructed /rehabilitated	1	5
	% of works done on establishment of Vihiga cluster sewerage project	0	1
	Acreage of land acquired for urban decentralized sewerage system	0	1
	No. of Waste Compactors Purchased	0	1
	No of skips procured	12	12
	No of recycling plant established	0	1
	No of transfer station established	0	5

Sector/sub-sector	Key Performance indicators	Baseline	End of year target
	No. of wetlands protected	0	2
	No. of Riparian Lands protected	0	2
	Acreage of land Rehabilitated	75 acres	120 acres
	Kms of fence built	1.2 kms	28.8kms
	Number of training conducted	10	12
	Number of weather forecasts shared	0	4
	No. of climate change centers strengthened	1	1
	Number of climate change forums attended	10	10
	Number of Investment projects	15	16
	Number of Community Forests Fenced	4	3
	Acreage of Land Afforested	10 acres	10 acres
	No. of demonstration centres established and operationalized	0	1
	Number of boreholes equipped with solar pumps	10	5
	Number of households with solar energy	0	200
Finance and Economic Planning	Number of audit systems established	0	1
	No of Budget Automation system developed	0	1
	County statistics unit established	0	1
	e-CIMES operationalized	e- Cimes system in place	1
	County Statistical Abstract developed	0	1

5.3 Data Collection, Analysis and Reporting Mechanism

Tracking progress entails collection and analysis of data. Quantitative and qualitative data will be collected. Quantitative data collection methods will involve field observation visits, stakeholder meetings and interviews with key persons, while qualitative data collection methods will include surveys, questionnaires, departmental reports and various publications from different organizations. Data collected will be subjected to preliminary analysis which includes data disaggregation and cleaning.

Progress reports provide information that serves a variety of needs and users at different levels implementation of the ADP. At an operational sectoral level, the M & e reports shall serve as a learning tool to assist in programme/project improvements and developing sound management practices. Besides, the reports aim to enhance the transparency and accountability of county government operations. The Annual M&E progress reports also contribute to the national M&E report.

5.4 Institutional Framework

To strengthen participatory monitoring, the following M& E institutional will be deployed;

- The Governors Service Delivery Unit
- The Performance Management Unit-Office
- The County Commissioner's delivery unit
- The M & Unit-Department of Finance and Economic Planning
- The Departmental M& E Desk Offices

- The County, Sub-County and Ward M & E Committees

5.5 Dissemination and Feedback Mechanism,

The Constitution of Kenya requires that most M&E Reports must be available to the public, and should be shared with county citizens and other stakeholders. Dissemination and feedback mechanism contributes to building trust of citizens in the government, by demonstrating that the voice of the stakeholder is heard.

Accordingly, various platforms will be used to engage various stakeholders in providing feedback on progress. This will include; presenting the report to the County Budget and Economic Forum ; public dialogue forums/barazas, County Website and digital platforms such as twitter, Watsup, Instagram and the m& e dashboard. Progress will also share and discussed in the mainstream media including documentaries, Newspapers, Radio and T.V stations and doucumenaries.

Annex I: Monitoring and Evaluation Matrix

The matrix in annex 1 shall be used to report on the progress of the implementation of prioritized programmes and projects

Programme name										
Objective										
Outcome										
Sub programme	Output	KPIs	Unit of measure	Baseline	Planned targets	Achievement	Data Source	Responsible Agency	Reporting frequency	Linkage to National & international obligations (SDGs, climate change)

ANNEX II: Summarized Public Participation Priorities by Sector and Wards

WARD	SECTOR	PROPOSED INTERVENTIONS/PROGRAMS/PROJECTS.
EMABUNGO	Agriculture, Livestock and Fisheries.	• Rolling out of subsidy programme. • Establishment of irrigation systems. • Promotion grafted fruit trees farming.
	Health	• Provision of maternity services at Etsaba Health facility. • Equipping and supply of drugs to all Health Centres. • Employment of more Community Health promoters (CHPs) and timely payment. • Fencing and installation of security lights, clean water and storage equipment at Eliangoma Dispensary.
	Education and Vocational Training	• Rolling out of school feeding program in ECDE. • Construction of a sanitation block for all ECDE's in the Ward. • Construction of ECDE classrooms. • Employment of more ECDE teachers. • Completion of ECDE classrooms. • Increase bursary allocation and expand governor's scholarship to secondary and tertiary institutions.
	Commerce, Tourism and Cooperatives	• Harmonize small business licencing. • Provision of business loans and grants. • Construction of Mwiyeke market. • Construction of modern stores in Emabungo Market. • Reduce bureaucracy in registration of SACCOs and self-help groups. • Strengthen Emabungo farmers SACCO to support farmers.
	Transport and Infrastructure.	• Maintenance of Waluka-Esiambale-Makuti road. • Opening Miyekhe-Kuluya-Ebusakami junction road. • Maintenance of stage Harvey-Esiambale-Waluka-Ebuchalala-Wanuidha road. • Maintenance of Emmatsi- Estisaba-Maseno road. • Maintenance of Discvery-Musitisa-Ebulonga road. • Maintenance of Asiongo-Entyaita-Ongwanyai-Amimo-Musitungulu-Murunga road. • Construction of Kwa Chief Bridge.
	Lands, Physical Planning, Housing and Urban Development.	• Roll out land clinics in the Ward. • Provide land registry services at the Sub-County level. • Upgrading of Kima Market. • Provision of security lights at Ebwali and Waluka stage,Esiambale market Centre and Hobunaka Junction. • Maintenance of floodlights at Mwiyeke-Emabungo market.
	Environmental Protection, Water and Natural Resources.	• Drilling a borehole at Emmatsi Secondary and Waluka Primary School. • Construction of overhead tank at Ibubi-Ebwali ACK,Waluka and Ebulako Primary. • Maintenance of all springs in the ward. • Rehabilitation of quarry site at Ebwali;Onyango's place.
	Social Protection, Culture and Recreation.	• Organization of annual sports and tournaments. • Construction of talent Centre at Waluka Primary School. • Construction of Madinga stadium at Kima.
	ICT	• Construction of an ICT Centre at Emabungo. • Introduce training of computer packages and free WIFI.A

	Public Administration and Management.	• Construction of Ward and Administrator's Office at Kima.
LUANDA TOWNSHIP.	Agriculture, Livestock and Fisheries.	• Soil sampling and testing. • Recruitment of more extension officers. • Farm inputs subsidy programmes (seeds and fertilizers). • Artificial Insemination Services (A.I). • Agricultural paste and control diseases.
	Health	• Fencing of Ekamanji Dispensary. • Adequate medical supplies and employment of more medical practitioners. • Promotion of Mumboha Health Centre to 24Hr Unit operation. • Purchasing land for construction and expansion of health Centre at Ebusiralo.
	Education	• Feeding programme. • Completion of ongoing ECDE class at Ebusiralo.
	Commerce, Tourism, Industry and Cooperatives.	• Acquisition of a firefighting engine for Luanda Sub County. • Reduce the amount allocated on licence. Traders with multiple business to be issued with one licence.
	Transport and Infrastructure.	• Maintenance of all roads in the ward. • Maintenance of all bridges. • Opening and tarmacking of all roads in the ward.
	Land, Physical Planning, Housing and Urban Development.	• Survey and protection of public land.
	Environmental protection, water and Natural Resources.	• Protection of all water springs within the ward. • Establishment of dumping site and garbage transfer station at Luanda. • Additional of skip loader in Luanda.
	Social protection, Culture and recreation.	• Purchase land for construction of rehabilitation Centre in Luanda. • Establishment of cultural Centre within the Ward.
	ICT	• Construction of an ICT Centre t a central place.
	Public Administration and Management.	• Construction of Ward Administrator's Office.
MWIBONA	Agriculture, Livestock, and Fisheries.	• Capacity building of farmers. • Provision of subsidized fertilizers and other farm inputs. • Recruitment of more Agricultural Officers. • Promotion of African Leafy vegetables. • Renovation and equipment of Emululu cattle dip. • Establishment of a bull skill in Mwiubwi. • They proposed that the County Government come up with various demonstration of fish ponds in different wards and County to provide fingerlings to fish farmers.
	Health	• Construction of Esiandumba Health Centre /Dispensary. • Upgrading of Ebusyubi Dispensary to Health Centre. • Purchase land for expansion of Ebwiranyi Dispensary. • Construction of Ebutanyi Dispensary on parcel land number 312. • Construction of Dispensary at Munugo.

	Education	- Construction and equipment of ECDE Centres at Esiandumba, Emululu, Ebukuya, Ebwiranyi and Khusikulu. - Purchase land for expansion of Ematete Vocational Training Centre.
	Commerce, Tourism and Cooperatives	- Construction of modern stalls at Mwibona, Puche and Rabour market. - Construction of bodaboda shade in Mwibona and Epuche market. - Establishment of trade enterprise to boost small business. - County trade fund to be enhanced and allocated to all applicants.
	Transport and Infrastructure.	- Maintenance of Ematete-Mukhalakhala; Mercy Home to Sipeche, Kenya Israel School-Mukhalakhala, Mwitubwi, Mundia PAG, Atitwe and Puche road. - Construction and Maintenance of Opapa-Joshua Alinyo-Abdala road. - Oweka-Pete, Khusitutu, Mulwanyele, Khusitutu PAG TO Nyambura-Angango-Alet to Noah rod. - Elukala-Mwimonyelo road; Esiandumba sub-location. - Construction of bridges and foot bridge. - Angwango Andalia, Obilio, Abwao, Khusitutu-Munungo, Mulwanje, Oweka to Pete foot bridge. - Mukhalakhala-Ematete bridge. - Upgrading of all streetlights to highmast in Mwibona Ward.
	Lands, Physical Planning, Housing and Urban Development.	- Acquisition of land for expansion of Puche and Mwibona and Livestock market. - Installation of Street lights from Luanda-Mukhalakhala-Mwibona-Esibuye-Rabuor, Mwibona-Kodemba. - Construction of houses for most vulnerables in Mwibona.
WEMILABI	Environmental, Protection, Water and Natural Resources.	- Supply of piped water in Emukusa area. - Drilling of water at Mulwanda primary and construction of water kiosk. - Upgrading of Mukwana water spring to piped water scheme. - Drilling of water at Ebutsimi and construction of water kiosk at Proffesor Obanda.
	Social Protection, Cultural and Recreation.	- Establishment of sporting Centre at Esiandumba and Ebukuya Primary School. - Levelling of Ebwiranyi and Ebusyubi Primary School football fields. - Sports funds to be increased. - Youth talent competition to be held annually. - Building of cultural Centre at Ebutsimi. - All shrines at Omumwa to be protected. - Finance and policy implementation for council of elders to enhance culture. - Establishment of rehabilitation Centres. - Roll out of Cash transfer scheme.
	ICT	- Completing and Equipping of Ebutanyi resource Centre. - Computer training to be enhanced at resource Centre. - WIFI connection to all public resource institutions.
	Public Administration and Management.	- Acquisition of land and construction of ward Administrator's office at Mwitubwi. - Devolved development fund upto the sub-location level.
WEMILABI	Agriculture, Livestock and Fisheries	- Construction of an irrigation scheme. - Provision of subsidized fertilizers and certified seeds that are of good quality. - Provision of subsidized and affordable Artificial Insemination services. - Establishment of fisheries institute at Mwitoko. - Provision of fingerlings and feeds to farmers.

	Health	• Upgrading Emusenjeli and Musitinyi Dispensary. • Equip and staffing of health facilities. • Employ more health workers and CHPs. • Construction of maternity wards at Emusenjeli and Musitinyi. • Fencing of Emusenjeli and Musitinyi Dispensary
	Education	• Construction and Completion of Ebbiba,Irumbi,Ebulonga,Ebusiratsi ECDE. • Construction and Completion of Elukhabi and Kandehe special school ECDE. • Introduction of School feeding programme to all the ECDE's. • Expansion of bursary and scholarship programmes. • Addition of more Vocational training Centres.
	Commerce, Tourism and Cooperatives	• Promote value chain addition of local vegetables. • Expand trade empowerment fund. • Renovation of Magada and Khusikulu market. • Capacity building existing dairy cooperatives. • Reduction of rates, licence fee and ease of acquiring licences. • Installation of highmast at Irumbi,Emusenjeli,Emukhole and Itabalia. • Fencing of Musilundu market.
	Transport and Infrastructure.	• Maintenance of all roads in Esirabe sub-location. • Maintenance of all roads in Ebukhubi sub-location except Ombisi road. • Maintenance of all roads in Emutsalwa sub-location except kwa straightKella,Kwa Straight Mulwanda,Emusenjeli. • Maintenance of Khusikulu sub-location roads except stage Priorat-Mwinywako. • Opening of Khamati-Maseba-Owala-Esabwali road in Ebukhubi. • Construction and opening of Mulukhabi bridge,Munjokha,Ondieki,Muluyu, Odinga,Mwiboms,Gideon and Eluchio bridge.
	Environmental protection, water and Natural Resources.	• Protection of all springs. • Installation of storage water tanks in all the ECDE's. • Purchase and lying of pipes from all existing overhead water tanks at Esong'olo, Emisenjeli and Esirabe. • Establishment of community trees and fruit nursery at Ematioli.
	Social protection, Culture and recreation.	• Expansion of sports fund. • Organization of ward tournaments. • Purchase of land and construction of social Hall in all the locations. • Construction of a children and youth talent Centre. • Acquisition of land for the expansion of playground at Esiamarwi.
	ICT	• Establishment of an ICT Centre in every vocational training centre in each sub-location.
	Public Administration and Management.	• Construction of ward administrator's office.
LUANDA SOUTH	Agriculture, Livestock and Fisheries.	• Establishment of cereals collection centre at Papkomoro. • Roll out farm unput subsidy program. • Supply of improved seedlings for Avocado,Mangoes,passion fruit,bananas(tissue culture) and poultry across the ward. • Distribution of dairy cattle and goats across the ward. • Establishment of a bull scheme per sub-location and upgrade Artificial Insemination services.

	Health	• Provision of fingerlings and fish feeds. • Allocate money for the construction of health centre at Esabalu. • Put up maternity wing at Ekwanda health Centre. • Drainage of water from the health centre at Ekwanda. • Continuous supply of drugs to health facilities. • Employment of more staff in the existing health facilities.
	Education	• Complete the stalled construction of ECDE classroom at Emaloba then construct the already tendered ECDE classrooms at Ebusamba, Kwhiliba and Esibembe. • Introduction of feeding programmes in all the ECDEs'. • Restore bursary allocation in the ward. • Construction of TVET at Ebumbayi.
	Commerce, Tourism, Industry and Cooperatives.	• Acquire land for the expansion of Ekwanda market. • Construction of modern toilet at Ekwanda, Depo and Papkomoro. • Installation of highmast at Depo market. • Reduce the cost of business permit acquisition. • Expand trade empowerment funds grants to individuals and groups. • Establishment of water bottling plant at Khusikulu.
	Transport and Infrastructure	• The tendered Musungu/Astiba/Oduol/Hoka/Esibembe road has not been opened upto now. • Oruko/ st. Andrews road to be opened. • Completion of conquerous/sirome/kona mbaya/daraja, kobondo road. • Completion of daraja, kobondo/opasi road. • Mwilala/Dinga bridge.
	Lands, physical planning, Housing and Urban development.	• Construction of TVET AT Ebumbayi on land which is already available. • Acquisition of title deeds of Maseno vocational and Ekwanda market. • Ease the process of acquisition of land title deeds.
	Social protection, Culture and recreation.	• Support exiting men and women team financially. • Capacity building for coaches and managers. • Nurturing talents through establishment of ward-based tournaments. • Establishment of an annual cultural festival in the ward.
	ICT	• Establishment of ICT resource centre.
	Public Administration and Management	• Construction of ward Administrator's Office.
CENTRAL MARAGOLI	Agriculture, Livestock and Fisheries.	• Train farmers on soil conservation and crop rotation. • Provision of subsidized farm inputs. • Subsidized Artificial Insemination services for improved breeds.
	Health	• Employment of more health workers at Kidinyi and Chanzaluka Dispensary. • Timely supply of medical commodities at all the health facilities. • Relocation of churches at Chanzaluka and Kidinyi from the Dispensaries.
	Education	• Construction of ECDE classrooms at Kidundu, Magaka and Kingeridirova. • Introduction of nutritious feeding program to all the ECDE Centres.
	Commerce, Tourism	• Construction of toilets and bus Park at Majengo market. • Installation of street lights from Majengo to Manyatta.

	and Cooperatives	• Provision of loans and grants to entrepreneurs. • Construction of boda-boda shades at Majengo market.
	Transport and Infrastructure.	• Maintenance of Liambogo-Mazigulu road. • Wagombi-Kegendirova road, St. Joseph-Mulwanda-Kidinyi road, Gimwasi-Wandege-Kidundu stadium road. • Mazigulu Mosque-Liambogo-Kidinyi road. • Construction of bridge at Mulwanda.
	Lands, Physical Planning, Housing and Urban Development.	• Undertake land clinics on succession and ownership.
	Environmental Protection, Water and Natural Resources.	• Drilling of borehole at Keveye and Emanda polytechnics. • Protection of water springs-Wamusasa, and Wahajira and Wandeda. • Undertake piped water supply in the ward.
	Social Protection, Culture and Recreation.	• Construction of Kidundu stadium.\construction of an auditorium/theatre studio for upcoming and nurturing talents. • Establishment of a cultural centre at Gevera. • Equip and operationalize youth centre at Vihiga High School.
	ICT	• Installation of WIFI at Keveye, Kigenderova and other VTCs. • Installation of a fully equipped ICT Centre at Majengo.
	Public Administration and Management.	• Construction of Ward and Administrator's Office.
MUNGOMA	Agriculture, Livestock and Fisheries.	• Supply of enough subsidized fertilizers. • Establishment of indigenous fruits, tree nurseries within the ward.
	Health	• Upgrading of Lyanaginga health Centre to level 4 hospital.
	Education	• Completion of Chanzeywe VTC. • Construction of ECDE classes at Kisinginu.
	Commerce, Tourism, Industry and Cooperatives.	• Construction of modern market at Bukuga.
	Transport and Infrastructure.	• Maintenance of Vigina-Esere-Chambale road. • Opening of Inavi-Kisingiru road. • Opening of Lyagalo-Bundi road. • Inavi-Lodonyi-Imotomi road. • Construction of Ikuyu bridge.
	Land, Physical Planning, Housing and Urban Development.	• Construction of land clinics to residents on land ownership.
	Environmental protection, water and Natural Resources.	• Completion of Wambudo water community scheme phase1 and protection. • Protection of water springs in Mungoma that is Irina and Wamgongori. • Completion of Madzuu-Kisienya water project.
	Social protection, Culture and recreation.	• Fencing and construction of toilet at Wamusungu sports ground. • Construction of cultural centres at Mahanga. • Construction of low interest youth loan.

	ICT	Establishment of modern ICT Centre and library at Bukuga.
	Public Administration and Management.	Purchase land for the construction of Ward Administrator's Office.
LUGAGA/W AMULUMA	Agriculture, Livestock, and Fisheries.	- Employment of more extension officers. - Undertake soil sampling and testing. - subsidized Artificial Insemination services. - Revive fish ponds. - Establishment of factory for poultry feeds at Chambiti.
	Health	- Upgrading and expansion of Iduku dispensary to health centre. - Completion of Mulele maternity wing. - Construction of Chambiti dispensary. - Increase capitation to health centres. - Provision of ambulances.
	Education	- Construction of ECDE at Iduku pri., Matagaro, Chanzura, Ingidi. - Construction of toilets in all the ECDEs. - Introduction of feeding programs to all the ECDEs. - Enhance bursary allocation.
	Commerce, Tourism and Cooperatives	- Provide loans and grants to entrepreneurs. - Construction of toilets and bus park in Mbale.
	Transport and Infrastructure.	- Construction of mechanical unit. - Maintenance of Igakara-Chavufunya-Visiru-Musuze friends-Vijiru pri. - Kegoye-Wazivi road. - Kegoye-Muhro-Mpaka road - Balozi-Visiru road. - Ingovi-Makutano-tegore road. - Iduyani-Chanzuvu road. - Muzambi-Lusaya-Mudambi bridge-Logeve-Surumbi.
	Lands, Physical Planning, Housing and Urban Development.	- Land clinics and provision of title deeds. - Fencing and development of public lands at Magui, Wanivara, Endereya, Surumbi and Bugamangi. - Development of Mbale town. Intergrate development plans. - Sensitize stakeholders on physical plan. - Purchase land for dispensaries at Iduku, Mulele, Cambiti and Kegoye and Kisiru.
	Environmental, Protection, Water and Natural Resources.	- Revive Vulina-Muhanda water project. - Complete Mbihi water proect. - Drilling of boreholes at Idaku, Vunale and Ingidi. - Construction of water tower at Kitulu pri. - Rehabilitation of Lirano and Kiguyenze water springs. - Protection of all water springs. - Establish Mbihi, Chanzuva, Busaina water kiosks. - Undertake water piping across the ward. - Introduce nurseries in schools for fruits.
	Social Protection, Cultural and	- Levelizing of Kegoye Secondary, Madira Girls, Chambiti pri. And Ingidi grounds. - Operationalize the County Youth start up fund.

	Recreation.	
	ICT	• Construction of Chambiti ICT Centre.
	Public Administration and Management.	• Construction of ward Administrator's office. • Construction of Mbihi rehabilitation Centre. • Employment of more staff at the Ward Administrator's office.
SOUTH MARAGOLI	Agriculture, Livestock and Fisheries	• Establishment of farm produce market at Gilwotsi and Mugometi. • Provide farmers with improved dairy cows. • Establishment of slaughter house and cattle dip at Enogu and Vigetse.
	Health	• Recruitment of more health workers in all the facilities. • Upgrade of Enzaro health facility to Sub-County hospital supply of water tanks. • Establishment of maternity wing, laboratory and provision of ambulance services at Egeyo. • Construction of maternity wing and laboratories at Enzaru.
	Education	• Completion and equipping of Vigotse VTC Centre. • Construction of Chandolo ECDE. • Construction of library and ICT Centre. • Construction of Kabindi ECDE. • Maintenance of all ECDEs.
	Commerce, Tourism and Cooperatives	• Construction of stalls at Angoya, Lusiolo, Mugomati, Masana. • Establishment of modern market at Angoyu and Mugometi. • Installation of garbage at Enanga, Angoya Masana and Mugometi. • Increase on allocation of trade enterprise fund. • Construction of toilets at Angoya, Lusiolo, Mugometi, Enanga. • Establishment of cooperative fund.
	Transport and Infrastructure.	• Girimu-Aei road, Masana sub location. • Opening of Vigetsi-Wamondo road. • Wageha-Egugo road. • Kusavasavi-Vogendera road. • Mugometi-Vigetsa road. • Egego dispensary-satelite road. • Nyabora-Ndiege road. • Tarmacking of Angoya-Tigoi road.
	Environmental protection, water and Natural Resources.	• Construction of Kigatahi, Losondo water supply. • Promotion of water harvesting in public institution. • Extension of Mang'ongo water project. • Maintenance of springs and boreholes.
	Social protection, Culture and recreation.	• establishment of elderly and PLWDs funds. • Creation of a social and community Centre at Inanga and Ijakh. • Construction of buildings and roads should be accessible to the PLWDs.
	ICT	• Training 10 youths per village on ICT. • Development of ICT Centre at Enzaro, Angoya, Enanga and Mwoki. • Establishment of internet masts at Lusiola and Angoya.
	Public Administration and Management.	• Construction of ward administrator's office.

SHAMAKHOKHO	Agriculture, Livestock and Fisheries.	- Provision of subsidized farm inputs across the ward. - Soil sampling and testing. - Undertake crop rotation and soil erosion. - Provide Artificial Insemination for improved breeds. - Introducing improved livestock and poultry breeds. - Purchase of land and construction of Hamisi dairy cooperative society and milk processing. - Revive fish ponds.
	Health	- Introduction of maternity services and laboratories and staff houses at Kisasi dispensary. - Employment of more staff and consistency medical supplies. - Improve and upgrade shamakhokho, Kisasi and Gwani dispensaries.
	Education	- Construction of ECDE classrooms at Imusutsu, Shirembe, Saosi, Chemongo, Chepnaywa, Senende and Shamalango. - Employment of more ECDE teachers. - Drilling of bore holes at Bumira/Musutsu. - Kisasi/saosi.Virembe/Bumuyange Chepnaywa. - Purchase of land at Shamalango and complete construction and equipment of VTC. - Construction of Shamakhokho VTC at Gitambuni/Serem sub location.
	Commerce, Tourism and Cooperatives	- Construction of modern market at Serem and Shamakhokho. - Installation of highmaast floodlights at Senende market, Muvutsu, Erusui, Bumagange, Kisasi, Serem, Jivovo, Bumuyaga. - Support and finance existing cooperatives and sacco.
	Transport and Infrastructure.	- Maintenance of Erusui-Imutsu-Kisasi-Isigwa. - Extensive murraming; Imusutui-Kamunono-Godia-Kabwere-Shamakigu-Mago-Gavoi-Lwandoni roads.
	Lands, Physical Planning, Housing and Urban Development.	- Ease land adjudications process and access to land title deeds. - Demarcate public and community land in Serem. - Facilitate survey of Government and community land. - Conduct physical spatial planning to all public institutions including markets, Centres, Health facilities and schools.
	Environmental Protection, Water and Natural Resources.	- Undertake tree planting(indigeneous species). - Protection of reppelian land, construction of Gabions/to control soil. - Re afforestation of all cultural forest. - Drilling of boreholes in schools, health facilities, market centres and Bumuyange, Shamalago, Shirembe, Erusui, Gamarakwa, Mugavu, Senende and Kaptienyi. - Extend pipe water supplies to Chepnaywa, Senende, Bumulanje/Shamaliyo. - Undertake water reticulation in the ward from the main supplies.
	Social Protection, Culture and Recreation.	- Construction of youth talent Centre. - Establishment of community sports ground at Isukwa. - Protection of shrine fencing of Senende and Egemeni cultural finest. - Complete and equip cultural centre near Kisasi. - Enhanced social protection programme and target elderly and PLWDs,
	ICT	- Establish an ICT resource and training Centre with WIFI at Isukwa salvation Army. - Improve Shamakhokho ICT learning centre.

	Public Administration and Management.	• Construction of Ward and Administrator's Office.
SHIRU	Agriculture, Livestock and Fisheries.	• Subsidized fertilizers should be bought/ delivered near the farmers at Shaviringa. • Enhance livestock services and Officers at Shaviringa.
	Health	• Construction of dispensary at Makuchi. • Equipping Kaptis maternity and Shiru. • Construction of maternity at Cheptulu dispensary. • Employment of more staff at Cheptulu Dispensary.
	Education	• Construction of ECDE classrooms at Musunji, Lukose, Shipala and Shaviringa. • Complete and equip Shiru VTC. • Maintain ECDE Centres at Kaptulu and Shiru primary school.
	Commerce, Tourism, Industry and Cooperatives.	• Construction of market stalls at Cheptulu, Jidereveri and Shiru. • Construction of bodaboda shades at Kwa Avosa, Kakembundu. • Completion of Tsava-Musasa market.
	Transport and Infrastructure.	• Completion and maintenance of Cheptulu-Mulwevo-Shaviringa-Musunji road. • Completion of Kakubudu-Jordan road. • Opening of Cheptulu- Mahanga-Shikhambi road. • Opening of Mahanga-Makuchi road • Opening of Mahanga-Mwanzo-Shaviringa • Completion of Makuchi-Bulukhombe road. • Opening of Kisungui-Kisasi road. • Opening between Karagoi A and B.
	Environmental protection, water and Natural Resources.	• Construction of Shiru water project at Kaptik Seconsary School. • Last mile connectivity of piped water at Cheptulu.
	Social protection, Culture and recreation.	• Protection of social amenities. • Identification of tourist sites. • Equipping cultural centre at Shiru.
	ICT	• Complete construction of ICT hub.
	Public Administration and Management.	• Purchase land for the construction of Ward Administrator's Office.
MUHUDU	Agriculture, Livestock, and Fisheries.	• Capacity building of farmers. • Provision of quality seeds of Avocado. • Promote dairy farming, bees and poultry. • Disease and pest management for crops and livestock. • Promote fish farming.
	Health	• Continue funding construction of Siekuti health centre. • Construction of insulator in health centres. • Construction of maternity wing in Kaptech and Mulundu health centres. • Enhance lab in Kaptech.
	Education	• Equipping of all ECDEs and introduction of feeding programs. • Construction and equipping extra ECDE class due to high population of pupils. • Acquisition of land at Makanyi and construction of ECDE class.

		• Construction of children friendly toilets for the younger kids. • Access vocational centres. • Purchase land for the construction of Muhudu VTC.
	Commerce, Tourism and Cooperatives	• Installation of highmast in all the shopping centres. • Construction of modern toilets in all the shopping centres. • Train youths on matters of eco-cities. • Identification and mapping of tourism cites.
	Transport and Infrastructure.	• Tarmac Shaviringa-Muhudu road. • Opening of Munyere-Shanda road. • Opening of road at Laban-Adec church.
	Environmental, Protection, Water and Natural Resources.	• Install solar panels in all the Dispensaries. • Training residents on the effects of the chemicals emitted and pollution caused by gold miners.
	Social Protection, Cultural and Recreation.	• Construction of a cultural centre and a library resource centre.
	ICT	• Construction of an ICT hub at Muhudu.
	Public Administration and Management.	• Construction and equipment of ward Administrator's office.
	Public Administration and Management.	• Construction of ward administrator's office.
BANJA	Agriculture, livestock and Fisheries	• Sink boreholes for irrigation at Kipchekwen • Employment of more extension officers • Establish fingerling hatchery within the ward • Establish avocado processing plant • Provide improved livestock breeds
	Health	• Construct maternity wing at Jemujeji and Mutiva • Provision of ambulance at Banja Health Centre • Employment of more Health workers at Mutiva and Jemujeji. • Construction of Health centre at Gamureni.
	EDUCATION	• Construction of ECDE Centres at Museywa, Kapchowa, Kimarani, Hamisi, Musasa Kapsegeli. • Construction of TVET centres at Bweywe village Kapchekwen.
	Land, Physical planning, Housing and urban development	• Issuance of title deed to Jemojeji dispensary • Purchase of land for livestock market at Kipchekwen. •
	Transport and Infrastructure	• Opening of road Museywa-Musenjeli – Kipkiman • Opening of Andimbe-Gisigwa road • Opening of Museywa-Kapchorwa primary road • Maintenance of Museywa-Musengeli-Gambaragai I road • Maintenance of Chebunaywa- Sahan-Kapchekwen road • Maintenance of Mutiva-Ivola-Kinu friends road
	Commerce, Tourism, Industry and Cooperatives	• Construction of bodaboda shade at Hamisi • Construct modern market and Banja market • Construct modern slaughter house in Banja Market.
	Environmental	• Water supply to Jemojeji and Banja Health facilities

	protection, water and Natural Resources	• Drill boreholes at Kapsoywa and Kapcherwa Salvation Army. • Conservation of Museywa, Kikivaa, sahai, • Provide tree seedlings at Ivona forest, Wendo and Kavirondo. • Rehabilitate kavirondo forest
	Social protection, Culture and recreation	• Provide funds for youth and women empowerment • Completion of Hamisi stadium. • Levelize Goibei • Build resource centre at Vojo, Kaptite,
	ICT	• Construction of ICT centre at Hamisi • Construction of resource centre at Museywa, Gwiji, Banja Market and Kasotik
JEPKOYAI WARD	Agriculture, livestock and Fisheries	• Promote value addition and market for vegetables • Promote affordable AI services • Provision of milk coolers, incubators and brooders at Kapchemgum and Gambogi • Establish a hatchery within the ward
	Health	• Provision of water at Kepkoyai and Marombe dispensary • Establish mental health clinic at Gambogi • Equip Givole, Jepkoyai and Malombe Dispensaries • Purchase land and establish zululu dispensary
	Education	• Promote water harvesting in all primary and ECDE school • Construct ECD classes at Kitagwa, Gamudusi, Mudindi, Timg'ere, Givole, Buyangu, Boyani And Itovo, zululu. • Employment of instructors and equip Gamande TVET
	Commerce, Tourism, industry and cooperative	• Install highmast at Jebrok market, Givole secondary, Jebkoyai, and Tigoi • Construction of bodaboda sheds at Maji stage, Tigoi, Boyani, Jepkoyai and Buyangu stage
	Transport and Instructure	• Construction of sudi-elija-livoywa farm-ochwade junction • Construction of ACC centre-Jepkoyai primary-Boyani Slaughter house • Construction of chege-tunda-anagava-mamboleo -eramba road • Construction of Itovo-Givole dispensary road • Construction of namema-Gimude- and Adams
	Land, physical planning, housing and urban development	• Awards titled deeds to community lands i.e Mudindi, Kapchevugei, Kapkoros, Gambogi market, Teng'ere cattle dip, Teng'ere -tiriki rounds and Mulindu
	Environmental protection, water and Natural Resources	• Provide water at Jepkoyai centre • Construction of overhead tanks at ikori, Jepkoyai, Kitagwa, Zululu, Musiri and water springs • Protection of natural/cultural shrines like Mudindi, Kapchevugei, Kapkoros, Kisoi and Kaguli forest
	Social protection, culture and recreation	• Purchase of land and construction of resource centre at Musiri, Jepkoyai, Givole and Tigoi • Build a cultural heritage at Jepkoyai • Levelizing of Givole, Kitagwa, Boyani, Zululu and Musiri playgrounds • Levelizing of teng'ere tiriki grounds •
	ICT	• Establish community learning resource centre at Kwamaji and jepkoyai centre •
	Public Administration and management	• Establish ward administrator's office at Jepkoyai centre
TAMBUA	Agriculture, Livestock and Fisheries.	• Introduction of soil testing programmes • Provision of tissue culture bananas

		• Provision of improved livestock breeds to farmers • Enhance pest and disease surveillance and vaccination • Capacity building on climate smart agricultural technologies • Establish avocado and banana processing plant in Kiptaimes • Introduction of greenhouse farming in Mwembe
	Health	• Enhance medical supplies to health facilities • Recruitment of addition health care personell.
	Education	• Equip all ECDE centres with structural and playing materials • Employment of more ecde teachers
	Commerce Tourism and Cooperatives	• Promotion of Cooperative development
	Transport and Infrastructure	• Maintenance of Likindu-Givogi, Jachoni-Boyani-Gavudia, Gavudia-Gavudemesi and Mwembe-Gimariani Roads
	Physical Planning Lands and Housing	• Construction of houses to the vulnerable members of the society
	Environment, Water and Natural Resources	• Promotion of indegenous tree species • Piping of sosiani water supply tpipeline extension. • Chepsaga water supply pipeline extension
	Public Service and Administration	• Acquire land and construction of Ward Administration offices at Mutave
GISAMBAI	Agriculture, Livestock and Fisheries.	• Provision of subsidized farm inputs (fertilizer seeds). • Enhanced extension services and livestock officers per sub location. • Construct fish ponds, supply of fingerlings, feeds and market fish products. • Rehabilitation of fish ponds.
	Health	• Construction of perimeter wall maternity wing and construction of staff housing at Gigagadi dispensary. • Purchase of land for construction of a laboratory and medical practioner's houses and upgrading Kapchemwani dispensary to health centre. • Completion of Gimogoi maternity wing and construction of laboratory unit.
	Education	• Construction of ECDE classrooms at Gavundanyi, Gamui, Gimengwa, Munzatsi, Gamuguywa, Lwambai, Galona, Gisamabi, Gidagadi primaries • Recruitment of more ECDE teachers • Establish school feeding program • Construct and equip training centre at Gimomoi • Employment of more VTC instructors
	Commerce , Tourism Induatryand Cooperative	• Construct market shades at Hamisi, Munzatsi, Jepses, Kapchemwani and Kinu • Purchase land for traders at Munzatsi • Installation of highmast .flood lights at Kachemwani, Gavudunyi, Jepses, munzatsi, givuigi and Kinu
	Transport and Infrastructure	• Maintenance of all roads at Gisambai • Opening of roads Lwombeyi-saride, Gamoi-Burai-Jepses, Gidu-Suriani • Completion of Burai bridge
	Land, physical planning, Housing and Urban development	• Provision of title deeds to land owners
	Environmental protection water and Natural Resources	• Completion of Gaga water project • Plant bamboo in riparian land and tree planting in schools • Fencing of Hamisi Traditional Forest

	Social protection, Culture and recreation	• Completion of Hamisi Stadium
	ICT	• Construction of ICT centre at Hamisi and Jepkose
	Public Administration and Management	• Purchase of land for construction of ward administrators office
CENTRAL BUNYORE	Agriculture, Livestock and Fisheries	• Provision of subsidized fertilizers • Expansion of irrigation project of Wemilabi to Central Ward • Promotion of organic fertilizer • Provision of animal feeds, vaccines and pesticides and AI services • Construction of slaughter house at Mwicho • Promotion of construction of cattle dips at Emanyinya, Mwiliba and Muchula.
	Health	• Upgrading of Emusire Health centre to level 4 • Construction of dispensaries at Emmukunzi, Emanyinya, Esinaka, Essunza, Emukangu • Supply of equipment to dispensaries • Purchase of land to expand Esirulo Dispensary • Upgrade Essaba dispensary to health centre • Operationalize Emusire Mortuary and construction of theatre
	Education	• Supply of teaching materials to all ECDE • Establish School feeding program • Construction of latrines in all ECDE • Construction of boreholes in all ECDE • Creation of special units in Emakunda • Construction of TVET and ICT centre at Essunza • Construction of special unit at Emanyinya • Provision of sanitary pads to all schools
	Commerce Tourism, Industry and Cooperatives	• Installation of flood lights at Esirulo and Khwipanga market • Construction of market sheds and all to be fenced • Construction of modern sheds at Emanyinya and Epwopi • Demarcation of Emanyinya market • Construction of Mwicho modern market
	Transport and Infrastructure	• Maintenance of GEORGE-Etisi, Ainea – panyako, Esirulo market- Esirulo secondary roads, muchula –ematioli road, Ematioli-Mundika to be constructed, Mbirika – Ebukhaya, Esirumba –Ebulondi road, Ombisi- Ebukhaya Church of God, plasio, khumatekula- mwimonyelo –kuba-omutichia, okonjo okomoko road
	Environmental protection, water and Natural resources	• Drilling of boreholes at ikalikha , Essunza, Ebututi and Ebukhaya primary • Completion of water project, khusionga Essaba market • Completion of Esirulo-Emalindi water project • Extension of Maseno water supply to Essaba and Essunza and Mwichio markets • Construction of raised water tank at Mwichio market • Setting up of water tank at Ematsuli secondary • Spring protection of Mulubalanga, Epungu amare water spring
	Social protection, culture and recreation	• Promote ward sports activities • Establishment of sports academic in Emuhaya subcounty • Rehabilitate public sports grounds • linkage of selfhelp groups financial sorces • Capacity build youth and women on group dynamics and registration • Introduction of ward tournaments upto county levels. • Installation of wifi in all public schools

	PSA	Construction of ward administrators office at Mwichio (Mwiliba)
WEST BUNYORE	Agriculture, livestock and Fisheries	- Employment of agricultural extension officers - Undertake irrigation farming in Esikhuyu - Establishment of 2 green houses in Ipali and Ebukanga locations - Purchase of land for slaughter house construction. - Recruitment of livestock extension officers - Promote bee keeping along rivers in Mulunyanya and Itumbu sub location. - Enhance training to fish farmers with development purposes
	Health	- Purchase land for Ipali Health centre for expansion. - Equipping of Ebukoolo Dispensary. - Fencing and Equipping laboratory equipment at Ebukanga Health centre.
	Education	- Introduction of school feeding programs - Construction of ECDE classroom at Ebuyalu primary school
	Commerce, Tourism, industry and cooperatives	- Construction of a modern market at Ebukanga Mungiti. - Installation of floodlights at Ebukoolo, Rabuor and Ebukanga. - Construction of Eco toilets at Ebukanga Munjiti
	Transport and Infrastructure	- Tarmacking of Emusire –Ubuyangu - Opening of Anandi bridge – Emmabwi water project to Ebukanga TTI - Opening of Ochowa-Ebukanga road - Maintenance of all roads and placement of calvats
	Environmental protection, water and Natural Resources	- Construction of raised water tanks at Esikhuyu. - Drilling of water boreholes at esibakala secondary school and ilonje church of God. - Piping from Ebukanga Chief's Centre to new apostolic Church and emmabwi CDC
	Social protection, Culture and recreation	- Levelling of Esibila and Ebukanga primary playing fields. - Capacity building for youth and women on group dynamics and registration. - linkage of self-help groups financial resources
	ICT	- Establishment of ICT centre at Radio Anyole. - Installation of Wi-Fi in all public schools
	Public Administration and Management	Establishment of village administrators office
NORTH EAST BUNYORE	Agriculture, livestock and Fisheries	- Completion of Musinaka , Mchava A.T.C. - Promotion of indigenous crops - Promote fertilizer subsidies and certified seeds
	Health	- Completion of Wamitianda dispensary - Equipping of the dispensary with medical equipment and personnel - Purchase of land and construction of dispensary of Ebusiloli and Ilungu. - Purchase of land and expansion of Ebusiratsi Health centre.
	Education	- Construction of ECDE at Ilungu, - Emusembe and Ebukhuliti - Construction of Bunyore Vocational Training Centre
	Commerce, Tourism, industry and Cooperatives	- construction of modern market at Ilungu market. - Install floodlights at Ilungu market - Sinking of boreholes in all markets within the Ward
	Transport and Infrastructure	- Maintenance of mbihilo-mwitunguta-muchaba road. - maintenance of stend matope , Esikholobe , Mwiskhulu , Eluhole ,Ebukholiti, - Opening of Eluhobe-Emmukunzi road - Opening of mitichilo-lminjili road
	Lands, physical	purchase land for construction of ward administrator office

	Planning, Housing and urban development	
	Environmental protection, water and Natural Resources	• Drilling of boreholes in all markets • Water reticulation from Eburnangwe to Esibuye sub location
	Social protection, Culture and Recreation	• Initiate ward talent search and facilitate ward sports tournaments • Construction of stadium at Eburnangwe
	Public Administration and management	• Purchase of land and construction of Ward administrator's office
WEST SABATIA	Agriculture, livestock and fisheries	• Employ Extension Agricultural Officers • Subsidized farm inputs • Do Soil testing • Construction of tea buying centre at Hamuyundi • Promote local vegetable farm • Promote A.I Services
	Health	• Upgrading and Equipping of Kegondi health centre to level 4 • Construction of Seleswe health centre • Equipping Mulele dispensary • Revive Y.M.C.A dispensary •
	Education	• Construction of ECDE at Lusala, Mulele, Seleswe, Hombala, Kigulienyi, Vihindi, Chandumba, Galoni. • Upgrading of Solongo V.T.C • Completion of Savalu ECDE • Feeding program for ECDE • Recruitment of ECDE teachers
	Commerce, Tourism, Industry and cooperative	• Market stalls at Chandumba, Kegondi, Wangulu, Bendera • Market at Hamuyundi • Bodaboda shade at Hamuyundi • Flood lights at market centres • Provision of loans and grants for traders
	Transport and infrastructure	• Tarmacking of Eregi Junction-Chandumba Lusiola Road • Opening of Milimani-Savalu-Waligare road • Lusiola to Eregi junction street lights • Power supply at Buyai, Galoni, Seleswe and Irongo.
	Lands, Physical planning, Housing and Urban Development	• Processing of title deeds • Construction of Seleswe ECDE • Sensitization of community on land succession process • Beacons to mark the roads
	Environmental protection, water and natural resources	• Provision of piped water in Mulele, wangulu • Installation of waste bins at Hombala, kegondi and Masinde • Regulate mining by enforcing law • Promote protection of water catchment areas • Electricity at Vihindi
	Social protection culture and Recreation	• Fencing and leveling of Solongo, Hamuyundi and Kisatiru fields • Upgrading of Ivona, Wangulu play grounds • Leveling of Chandumba, Kegondi, Vihindi and Madegwa primary fields • Purchase of land forward recreation centre.
	ICT	• Equipping Ivona Resource Centre

		• Construction of ICT Hub in Selelwe • Provision of WIFI services at Chandumba and Kegondi market
	Public Administration and Management	• Construction of ward administrator's office • Enhance public participation • Establishment of village administrators' office and recruitment
IZAVA/LYA DUYWA	Agriculture, Livestock and Fisheries	• Provision of extension services • Training of farmers groups at village level • Enhance soil testing services • Timely provision of subsidized farm inputs • Value addition of avocado and bananas • Establishment of model demo farm for learning on smart agriculture • Promote youth for agriculture programmes at Demesi • Promotion of horticultural farming
	Health	• Completion and equipping of maternity wings at Munoywa and Nadanya dispensary. • Supply of medical commodities to Munoywa and Nadanya dispensary
	Education	• Construction of Nadanya , Tsimbalo,Bukulunya , Mukingi, Elwunza ,Ellongo ECDE classes. • Expand ward bursary scheme and scholarship programmes. • Construction of classes at Munugi VTC and equipping them. • School feeding programme
	Commerce, Tourism, Industry and Cooperatives	• Construction of boda shades at Itando,mbale, Tsimbalo, Mukingi ,Unico junction, Demesi,Ellongo,Elwunza stages. • Construction and equipping of eco-friendly car wash • Flood light at Nadanya and Itando • Provision of security lights along Lunyerere, Munoywa road. • Construction of market shades at Munoywa nad Nadanya. • Capacity building of groups and sacco
	Transport and Infrastructure	• Maintenance of -Demesi- Mang'unyuli roads • -Lyaduywa Mukingi road • -Endeli- Chugi road • -Mpaka-Tsimbalo road • Control of Hamunoywa storm water. • Tarmacking of Lunyerere Mukingi road • Construction of Enderi Chugi bridge
	Lands Physical planning, Housing and Urban Development	• Ease the process of acquisition of title deeds • Utilize idle land at Wasundi and Enderi. • Proper planning of construction at Mbale • Urban street lighting from Mbale to Mukingi. • Implementation of affordable housing programmes in Lyaduywa
	Environmental protection, Water and Natural Resources	• Provision of piped water and water tank installation in schools. • Water springs at mbale • Rehabilitate water tank at Munoywa • Protection water springs
	Social protection, culture and Recreation	• Expand on sports funds to accommodate more teams • Promotion of talents • Equip Itando sports centre • Encouragement of participation in Maragoli cultural day • Establish and equip rescue and rehabilitation centre at Itando
	ICT	• Opening of ICT centre at Munoywa
	Public administration and management	• Establishment of ward offices including ward administrator, social development assistant and ward agricultural officer.

WODANGA	Agriculture, Livestock and Fisheries	• Provision of extension services. • Undertake capacity building of farmers on smart agriculture. • Promote rehabilitation of fish ponds. • Provision of improved animal breeds.
	Health	• Upgrading Sabatia subcounty hospital to level 4 • Upgrade Lwenya dispensary to health centre
	Education	• Construction and equipping of workshop at Gavudia VTC • Completion and equipping of ECDE centres that are pending • Construction of ECDE centres at Lusengeli and Mambai • Employ more ECDE teachers.
	Commerce, Tourism Industry and cooperatives	• Construction of public toilets at Sabatia centre. • Purchase of land for Mago air market • Installation of security lights. • Capacity building on cooperatives and financial support.
	Transport and Infrastructure	• Construction of Sabatia – Mudungu bridge • Construction of Lwenya bridge. • Opening of Gavudi- Lososi road. • Opening Wamudoga-Wandoli road.
	Land, physical planning Housing and urban development	• Mapping and fencing of public land • All land accessing road to be designated • Establish a market land number N/Maragoli/Gavudia/884 • Establish social housing schemes for the poor and vulnerable
	Environmental protection, Water and Natural resources	• Expansion of Mudungu water project to cover Gaigedi and Mambai sublocations • Expansion of Kaimosi water supply to all parts of Lusengeli. • Set up three garbage collection at Sabatia
	Social protection culture and recreation	• Construction of a cultural centre at Sabatia. • Development of Wodanga stadium at Lwenya sports ground. • Establish a talent centre at Lwenya.
	ICT	• Establish ICT centre at GavudiaVTC and Sabtia. •
	Public administration and Management	• Establish village administrators' office per sublocation
BUSALI	Agriculture Livestock and Fisheries	• Farmers capacity building on climate smart agriculture. • Promote soil testing. • Promote dairy production. • Subsidized AI services.
	Health	• Supply of drugs and non-pharmaceuticals in all health centres.
	Education	• Construction of Wandenga ECDE
	Commerce, Tourism Industry and cooperatives	• Construction of Chamakanga modern market stalls
	Transport and Infrastructure	• Opening of Ludzu-Jimudi road • Maintenance of Gurma – Chavogere road. • Maintenance of Chekombero – Vohovole road
	Land physical planning, Housing and urban development	• Promote title deeds issuance.
	Environmental protection, Water and	• Piping of Busali water project

	Natural Resources	
	Social protection, culture and recreation	Establish child protection units/desks at chiefs' office and hospitals.
	ICT	Establish ICT resort at Lotego
	Public Administration and Management	Establish and equip ward and MCA offices.
CHAVAKALI	Agriculture Livestock and Fisheries	- Provision of subsidized farm inputs - Capacity building on farmers. - Provision of local vegetable farming seedlings[kienyji] - Promote improved and exotic breeds - Enhance pests and disease control programmes.
	Health	- Improve on staffing and provision of medical commodities. - Viyalo to be relocated a health centre. - Equip evojo health centre - Completion of staff house at Evojo. - Fencing of Evojo health centre.
	Commerce Tourism Industry and Cooperatives	- Upscale management and widen Trade Enterprise fund. - Capacity building of traders - Construction of Chavakali and Viyalo shades. - Sanitary facilities at Stendikisa and Viyalo markets. - Training of cooperatives on governance. - Establish new cooperatives.
	Transport and Infrastructure	- Viyalo high must - Street lights from Stendikisa to Viyalo - Opening of Lunyerere- Kisumu Ndogo road - Maintenance of Solongo road
	Land Physical planning housing and urban Development	- Acquire land for access road at Chavakali and Stendikisa. - Revive, building and approval fees and land rates
	Environmental protection, Water and Natural Resources	- Renovate all water springs in the ward. - Liter bins at Chavakali, Stendikisa and Viyalo markets.
	Social protection, culture and recreation	- Establish social hall at Chavakali - Support of CBO and Self-Help groups. - Establishment of sporting and talent center. - Support ward sports funds. - Enhance cash transfer schemes for the elderly and the PWDS.
	ICT	- Provision of WIFI services at Chavakali - Establishment of ICT centre at Bendera
	Public administration and management	Construction of ward administrators' office.
NORTH MARAGOLI	Agriculture Livestock and Fisheries	- Provision of subsidized farm inputs - Enhance extension services - Completion of Mulundu tea buying centre. - Provision of improved animal breads. - Provision of AI services. - Routine vaccination of livestock - Support value addition and marketing of products. - Promote subsidized fish feeds and fish market linkage.

Health	• Upgrade and equip Inyali dispensary to a health centre and construction of maternity wing. • Empower CHVS • Staffing and supply of drugs and non-pharmaceuticals. • Promote anti jigger programmes
Education	• Completion of Vohovole ECDE that is pending. • Construction of Digula and Mukomba ECDE centres. • Employ more ECDE teachers • Equip and expand Mutambi and Ikuvu VTCS AND Muungano special centres. • Increase and enhance bursary and scholarship allocation.
Commerce, tourism industry and cooperatives	• Establish turnery cottage industry at Wakikuyu. • Expansion of Kiritu and Mudete markets. • Street lights at Mudete, Kiritu, Simboyi and Kivagala. • Support establishment of dairy cooperatives at Kivagala.
Land physical planning Housing and Urban Development	• Waiver and reduced title deeds costs • Demarcating and fencing public land • Purchase of land for livestock market at Mudete • Construction of affordable housing units.
Transport and infrastructure	• Opening of Vukuvera -Mutambi road. • Opening of Kiritu-Igada road • Build bridge between Kisangula and Gajiremba. • Kiritu-Igada-Wamudavadi bridge • Mudete- Liangege bridge.
Environment protection, Water and Natural Resources	• Digula water projects incomplete • Upscale water piping in the ward • Protection of water springs across the ward. • Maintenance of existing borehole at Mulundu and Mutambi. • Provision of indigenous tree seedlings • Provision of garbage collection bins at Kivagala, Mudete and Kiritu markets.
Social protection, cultural and recreation	• Complete rehabilitation of Kigama and Kivagala playgrounds • Establish resource centre and sporting academy • Support ward co-curricular activities • Increase sport fund allocation • Establish rehab and rescue centres and social halls • Expand social safety programmes.
ICT	• Establish ICT centres and offer free WIFI at Kivagala • Equip North Maragoli resource centre • Training and sensitization on ICT usage.
Public administration and management	• Construct Ward administrators and MCAS offices at Kiritu • Employ a ward administrator for North Maragoli • Employ village administrators
Governance, Justice, Law and Order	• Promote police patrols and response • Restoration of police post at Kigama.

COUNTY ASSEMBLIES FORUM (CAF)
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Annex III: Proposed ECDE for FY 2025/26

	Ward	PROPOSED ECDE
1.	Tambua	Nyang'ori pri Bahati Gimariani
2.	Jepkoyai	Gamudusi Kitagwa Etovo
3.	Banja	Hamisi pri Kapsegeri Jeptembu
4.	Gisambai	Mutsanzi Lyambei Gamuguywa
5.	Shiru	Elukose Jidereri Bulokhombe
6.	Muhudu	Jibuye Siekuti
7.	Shamakhokho	Senende Shamalango Shirembe
8.	Lugaga wamuluma	Iduku Ingidi Bukoyani/ matagalu
9.	Central maragoli ward	Kegendirova Kidundu Magaka
10.	South maragoli	Edeleli Masana Chandolo
11.	Mungoma	Kitumba Inavi Kisingiru
12.	Busali	Maganyi

		Elunyu wandega
13.	Wodanga	Mambai Sabatia Isengeli
14.	North Maragoli	Mukomba Ikuvu Vohovole
15.	West Sabatia	Mulele Vihindi Hombala
16.	Izava Iyaduywa	Mbale friends Bukulunya Mugugi
17.	Chavakali	Completion of ; Chvakali Mudete Evojo
18.	West Bunyore	Ebukoolo Ebuyalu Ebukanga
19.	North East Bunyore	Mwituha Ebusiloli Emurembe
20.	Central Bunyore	Ebututi Essaba
21.	Emabungo	Hobunaka Kima Emmutsa
22.	Luanda South	Khwiiliba Ekwanda
23.	Mwibona	Esiandumba Ebwiranyi Ebukuya
24.	Luanda Township	Ekamanji
25.	Wemilab	Ebulonga Elukhambi