



COUNTY TREASURY

THE ANNUAL DEVELOPMENT PLAN

OF THE

COUNTY GOVERNMENT OF VIHIGA

FOR THE PERIOD ENDING 30TH JUNE 2018

2017/2018

FOREWORD

This is the fourth Annual Development Plan to be implemented by the county government of Vihiga since the establishment of the county government after the proclamation of the new Kenya Constitution in 2010. The ADP highlights the programmes to be implemented by the county government in the financial year 2017/18.

The first, second and third ADPs focussed on laying the foundations for the county development and mainly focussed on expansion of physical and social infrastructure. During the last three years the county government achieved various development targets identified and prioritized in the CIDP as part of the Medium-term objectives of the County.

As the county embarks on the preparation of the fourth the ADP for the period F/Y 2017/18, the actual will inevitably require commitment and effective participation of all actors from the national and county government, development partners, the private sector players as well as the general Vihiga citizenry.

This ADP has embraced a wide range of projects and programmes that seeks to improve and expand the county infrastructure which includes roads and water systems. Improvement of agricultural productivity, revitalization of industries and development of social infrastructure will also be prioritized as reflected in the MTEF public fora and the CIDP.

As I welcome this document, I reiterate the county government's commitment to provide timely and efficient services to the citizens of Vihiga. I would also wish to call upon all the public servants, other stakeholders and the general citizenry of Vihiga to view this document as a blue print for the development agenda of the county during the financial year 2017/18.

Moses Luvisi.

**County Executive Committee Member,
Economic Planning and Finance.**

Acknowledgements

I wish to acknowledge the tremendous efforts displayed by the county department's technical officers involved in the preparation of this document. The fourth Annual Development Plan was prepared under the leadership and guidance of the chief officer, county finance and economic planning.

Many thanks go to the budget office, the county treasury, the department of economic planning and other line departments who participated in the process of collecting and synthesizing information that formed the bulk of this document.

I also duly commend the efforts by the CECMs, the Chief Officers and members of county assembly who took part in providing strategic directions and quality assurance during the preparation of this document. Finally, I wish to express my gratitude to the general public for providing critical feedback in the stakeholder's validation fora.

To all agencies and individuals who made contribution directly or indirectly, we sincerely thank you.

Wilberforce Ndula,

Chief Officer,

Finance and Economic Planning.

.

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

Position and Size of the County

Vihiga County is one of the four counties in western Kenya region. The County is made up of five constituencies namely Luanda, Emuhaya, Hamisi, Sabatia and Vihiga and twenty five elective wards. The county covers an area of 531.0 Km² and borders Nandi County to the east, Kakamega County to the north, Siaya County to the west and Kisumu County to the south.

Physical and Topographic Features

The county is located on the lake basin region. Its altitude ranges between 1,300 m and 1,800 m above sea level and slopes gently from west to east. Generally the county has hills across it, and there are two main rivers, namely Yala and Esalwa

Climatic and Ecological Conditions

The county experience high equatorial rainfall throughout the year with an average annual precipitation of 1900 mm. Temperatures range between 14°C - 32°C, with a mean of 23°C. Long rains are experienced in the months of March, April and May which are wettest 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 %.

Human Resource Development, Labour and Employment

The county primary working age group (15-64) which is about 68% of the total county population. It is estimated however that over 50% of this population are openly unemployed. Vihiga County's HDI is 0.551. The factors contributing to the low index include low life expectancy, rising incidence of poverty and unskilled education.

Infrastructure and Access

Road and Rail Network

The county's total road network in length is 1,058.2 Km. Paved roads make up 16.6 per cent of the total road network. Bitumen surface covers a length of 201.5 Km, gravel surface 373.7 Km and earth surface 483 Km. The County has a rail length of 20 Km and has one railway station at Luanda. The county has no airstrip and relies on the neighbouring counties for flight services.

Education

There are 475 primary and 157 secondary schools in the county. The county also has 846 ECD centres, 107 adult learning centres, 31 youth polytechnics and one public university college. The gross enrolments are 17,294, 171,865 and 53,225 in ECD, primary and secondary schools respectively. Teacher to Pupil ratios are 1: 16, 1:42 and 1:28 in ECD, Primary and secondary schools.

Energy Access

The County has a total of 209 trading centres connected with electricity. Some 52 health centres and most primary and secondary schools in the county are connected with electricity. Urban household access to electricity is 12 per cent whereas the rural household access to electricity is 7.0 per cent. The

main source of cooking fuel is firewood which accounts for 82 per cent of total cooking fuel whereas the main source of lighting fuel is paraffin accounting for 88.7 per cent of total population.

Markets and Urban Centres

The county has 209 market centres and two major towns namely, Mbale and Luanda. There are licensed 2,258 retail and 83 wholesale traders.

Land and Land Use

The average farm size in the county is 0.4 hectares for small scale farming and 3 ha for large scale.

In terms of land use, 98.7per cent of the land is under farming, mostly subsistence, while 1.3per cent is under housing. The main land use types include livestock, crop farming, tree planting fish farming and settlements. Other land use activities are soil mining for brick making and pot making as well as house construction.

Community Organizations/Non-State Actors

There are 75 registered Cooperatives Societies in the County, out of which 47 (60%) are active. They are comprised of 23 marketing, 46 saving and credit, 5 housing, 2 industrial and 2 multi-purpose, with a total membership of 21,972 (14,900 active). The share capital stands at 54,600,000. There several non-governmental organizations in the county engaged in health, agricultural promotion and community support programmes

Crop, Livestock and Fish Production

The major cash crops in the county include tea (1,530ha), bananas (998ha) and horticulture. The main food crops include maize (30,300ha), beans, cassava, sweet potatoes, vegetables, millet and sorghum. The average farm size for cash crops and food crops per household is 0.4 Ha.

The main livestock breeds in the County include; Zebu Cattle, Dairy Cattle, Poultry, Sheep and Goats, Dairy Goats, Guinea Pigs, Guinea Fowls, Pigeons, Pigs, Rabbits. Other livestock reared include poultry and bee-keeping.

The county has 2,819 farmers engaged in pond-based aquaculture activities, most of whom practice semi-intensive farming. These fish ponds cover a total area of 84.57 ha with the main fish species cultured being Nile tilapia and catfish. The County also has one private fish hatchery (fingerling producer) in Hamisi Sub-County and one private cottage fish feed producer based in Luanda.

Forestry and Agro Forestry

The main forest is tropical rain forest covering a total area of 4,160.9 hectares. These are Kibiri forest consisting of indigenous and exotic tree species on a 3,691.3 ha space and Maragoli Forest consisting of 469.3 ha of exotic tree species and community forests.

Climate change and its effect in the county

Climate change has been felt in the county through high temperatures, unpredictable and irregular rain patterns, heavy and erratic rainfall. There are also increased cases of drought which interfere with soil and crop productivity. Natural disasters such as hailstorms and landslides have been witnessed in the county.

Mining

Gold mining is practiced in low scale in Luanda and Shaviringa areas. This is mainly due to limited technology and equipment to mine the available minerals and resources economically.. Prospecting for gold and other minerals is underway at Kichutu in Viyalo which is in Vihiga, Kaimosi forest as well as Kibiri forest. Granite rocks are transported by companies outside the county for processing and then re-exported back as building materials such as ballast, terrazzo chips and ornamental stone.

Tourism

The County has great potential for domestic and international tourism. The sites include forests, hill of vision and heritage areas including the Mungoma cave, bird's sanctuary and Wagevere rocks embossed with foot prints in Matsigulu. The county has a rich cultural festivals observed annually.

Water resources and quality

There are 23 piped water supply schemes within the county. Springs, shallow wells, boreholes and roof catchment are other sources of water.

Sanitation

A total of 85% of residents in Vihiga County use improved sanitation, while the rest use unimproved sanitation. The county does not however have an elaborate sewerage and waste management systems. Many private and public institutions rely on septic tanks with options of improved pit latrines within their premises.

Health Services

The county has one public county referral facility, Vihiga County Hospital at Mbale township and a Kaimosi Mission Hospital and faith-based facility. There are three sub-Sub-county level 4 facilities in Sabatia, Hamisi and Emuhaya. There are also 18 health centres, 32 dispensaries and 34 private and mission based facilities. Morbidity

Malaria, HIV and AIDS related illness, upper and lower truck infections, diarrhoea and skin diseases are the most prevalent causes of morbidity and mortality.

Nutritional Status and Immunization coverage

45.8 per cent of the total population of children under the age of five are either underweight stunted or have wasting condition. Of this population, 14.8 per cent are underweight, 28.4 per cent stunting and 2.6 per cent wasting. The immunization coverage for the county for the children under 5 is 80.2 per cent.

Maternal health

Family planning uptake in the county is at 47 per cent. A total of 25.8 per cent of married women of ages 15-49 have unmet need for family planning.

The maternal mortality ratio in the county stands at 414 per 100,000 live births against the national 488 per 100,000. This could be attributed to many incidences of home deliveries common in the region, inaccessibility to the facilities and cultural factors.

CHAPTER TWO: MEDIUM TERM DEVELOPMENT PRIORITIES AND CHALLENGES

1.1 Introduction

This chapter provides the highlights of the County's Strategic priorities for the financial year that reflects the county government's priorities and plans. The chapter includes a description of how the county government is responding to changes and challenges in the financial and economic environment.

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
DEPARTMENT OF WATER, ENVIRONMENT, NATURAL RESOURCES AND FORESTRY							
Unprotected sources	1. Construction of new water springs in the wards	1. 100NO springs protected	2	All wards	Vihiga County Government	6Months	Ongoing
	2. Rehabilitation of existing water springs in wards	2. 100NO existing water springs rehabilitated	1			6Months	Ongoing
	3. Catchment protection of springs	3. 100NO catchment and protected existing springs protected	3			3Months	Ongoing
Inadequate/Inefficient piped water schemes	1. Completion of ongoing water projects	1. 5NO ongoing water projects completed	1	Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties	Vihiga County Government	6Months	Ongoing
	2. Rehabilitation and augmentation of water supplies	2. 4NO existing water supplies rehabilitated	2			6Months	Not started
	3. Completion of stalled water projects	3. 3NO stalled water project completed	5			8Months	Not started
	4. Metering for operating water supplies	4. 1000NOMeters installed	4			6Months	Not started
	5. Capacity building of existing community water supplies	5. 20NO community water supplies capacity built	3			5 Days	Not started
Inadequate boreholes/wells	1. Equipping of boreholes	1. 12NO boreholes equipped	1	Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties	Vihiga County Government	6Months	12NO boreholes drilled and capped
	2. Drilling new boreholes	2. 10NO new boreholes	3			4Months	Ongoing

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
		drilled and capped					
	3. Rehabilitation of existing wells	3. 12NO wells rehabilitated	2			4Months	Ongoing
	4. Construction and equipping of new hand dug wells	4. 10No new hand dug wells constructed and equipped	4			4Months	Ongoing
Inadequate sanitation and sewerage facilities	1. Completion of sewerage works	1. 1NO completed	1	1. Kaimosi University-Hamisi sub county	Vihiga County Government	4Months	Ongoing at 65%
	2. Undertake feasibility studies on sewerage systems in Major urban centres	2. 3NO studies done in Major urban centres	3	2.Mbale, Chavakali and Luanda		3Months	Not started
	3. Construction of public ablation blocks in Market centres	3. 4No public ablation blocks constructed	2	3. Vihiga, Hamisi, Emuhaya and Sabatia Sub counties		6Months	Ongoing
Inadequate rain water harvesting and storage	1. Construction of rain water harvesting facilities in public schools	1. 50NO rain water harvesting facilities constructed	1	1.All wards	Vihiga County Government	6Months	Ongoing
	2. Rehabilitation of water storage dams	2. 10% of 1NO water storage dam de silted	2	2. Kaimosi dam-Hamisi sub county		6Months	Not Started
Low Forest Cover	1. Tree planting in catchment areas, public institutions and communities	1. 1M trees to be planted	1	Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties	Vihiga County Government	4Months	Ongoing
	2. Community forest cover baseline survey	2. 1NO baseline survey and Mapping done	2			5Months	Not started
Lack of Waste Management System	1. Undertake environmental impact assessment on solid waste dumping and protect the site	1. EIA and fencing to be done on 20NO dumping sites	1	1. Luanda and Chavakali	Vihiga County Government	3Months	Not started
	2. Installation of waste bins and Main collection tanks in urban and Market centres	2. 60-NO waste bins and 4NOMain collection	3	2. Vihiga, Hamisi, Emuhaya, Luanda and		3Months	Ongoing

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
		tanks installed		Sabatia sub counties			
	3. Purchase waste handling equipment	3. 20NO wheelbarrows, 300NO gloves, 300NO brooms, 20NO pangas procured for all Markets	2	3. Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties		3Months	Not started
Environmental degradation	1. Rehabilitation of sand/Murram quarry sites	1.NO sand/Murram quarry sites rehabilitated	2	1. Hamisi and Vihiga sub counties	Vihiga County Government	8Months	Ongoing
	2. Rehabilitation of degraded lands	2. NO degraded land rehabilitated	1	2. Luanda sub county		3Months	Not started
Department of Health Services							
Inadequate staffing of health personnel	Recruitment of 200 Healthcare workers	Improved quality and access of healthcare services	1	All wards	Vihiga County Government	1 Year	Ongoing
	Training and capacity building of healthcare workers	Increased effectiveness and efficiency of healthcare services	2			1 Year	Ongoing
	Promote 200 Health workers	Motivated and retained health workforce	3			1 Year	Not started
Inadequate/irregular Medical supplies and drugs	Procurement of pharmaceutical drugs	Improved Healthcare system	1	GOK Facilities in all Wards	Vihiga County Government	1 year	Not started
	Procurement of non-pharmaceuticals	Improved Healthcare system	2	GOK Facilities in all Wards		1 Year	Not started
	Procurement of Lab commodities/reagents		3			1 Year	Not started
Poor and inadequate health infrastructure	Completion of stalled buildings	Improved access to quality, efficient and effective Healthcare services	1	GOK Facilities in all Wards	Vihiga County Government	1 Year	Ongoing
	Expansion of Sub-County Hospitals		2			1 Year	
	Construction of New healthcare Facilities		3			1Year	
	Renovation/Rehabilitation of		4			1 Year	

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
	dilapidated buildings						
	Equipping all health facilities		5			1 Year	
	Operationalization of all newly completed health facilities		6			1 Year	
Weak community health strategy	Establish 45 new CUs	Increased awareness and create demand for health services in the community	1	GOK Facilities in all Wards	Vihiga County Government	1 Year	Ongoing
	Give stipend to all CHVs	Motivated and retained CHVs	2			1 Year	
	Strengthen support supervision	Improved performance	3			1 Year	
Poor sanitation	Community led total sanitation	Improved sanitation and reduced cases of diarrheal diseases	1	GOK Facilities in all Wards	Vihiga County Government	1 Year	Ongoing
	Provision of hand washing equipment		2			1 Year	
High cost of health services	Mobilize community Members to enrol with NHIF	Improved access to Healthcare services	1	GOK Facilities in all Wards	Vihiga County Government	1 Year	Ongoing
	Support HIV/AIDS prevention activities and treatment	Reduced HIV Infection rate	2			1 Year	
	Malaria prevention and treatment	Reduced cases of Malaria infection	3			1 Year	
	Step up Immunization activities	100% coverage of child immunization	4			1 Year	
	Control of Major environmental Health related communicable diseases	Reduce communicable diseases by half	5			1 Year	
	Increase Health Education Services	Create 99% Awareness on Health risk factors	6			1 Year	
Department of Sports, Culture, Youth Affairs, Children Services and Social Services							
1. Sports							
Lack of a standard sporting and	Silongo stadium	Stadium constructed	3	Chavakali	Vihiga County Government		Not started
	Emuhaya stadium	Stadium constructed	4	West Bunyore			Not started

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
recreational facility	Kidundu stadium	Stadium completed	1	Maragoli central			Stalled due to lack of funds
	Hamisi stadium	Stadium completed	2				
	Present sports team to the league	Talent nurtured		All wards			
	KICOSCA			All wards			
2. Children services							
Increasing number of vulnerable groups	Construction of rescue centre	Rescue centre constructed	1	Hamisi	Vihiga County Government		
	Construction of sub county offices in Luanda, Hamisi and Sabatia	Sub county office constructed	4	Luanda, Hamisi and Sabatia			
	Construction of Children assembly	Children assembly constructed	2			1 year	
	Capacity building workshops and seminars for officers	Capacity building done	3	County wide			
	Sensitization of stakeholders in children department on child protection	Sensitization meeting held	3	County wide			
	OVC cash transfer 4,000 households@2000 per month x 12 months	OVC programme rolled out	1	County wide			
	Development of children's policy/ children's Act	Children policy developed	2	County wide			
	World Orphans Day	World orphans day held	4				
	Day of the African child	African child day held	5				
3. Youth Affairs							
Lack of a standard sporting and recreational facility	Construction of Youth Centre	Youth centre constructed	1	Luanda	Vihiga County Government	3 Months	
	Capacity building of stakeholders	Capacity building forum held	2	25 Wards			
	Trees for jobs	Trees planted	1	County wide			
	Entrepreneurial training	Training held	3	County wide			
	Youth Policy Development	Youth policy developed	2			1 Year	
Drug and substance abuse	Construction of Youth Rehabilitation Centre	Youth rehabilitation centre constructed	1	Emuhaya	Vihiga County Government	6 Months	
4. Social Services							
Increasing number of vulnerable groups	Community Development:	Groups formed	2	All wards	Vihiga county Government	annually	ongoing

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
	Formation of groups						
	Community Development: Entrepreneurship skills	Entrepreneurship skills developed	1			3 months	new
	Community Development: Training of leaders on rights of the elderly, people with disabilities, matrimonial and succession laws	Training done	3			1 month	new
	Social Protection: Provision of cash transfer 4,000	Cash transfer program rolled out	2			annually	new
	Departmental International Days - Day of the Elderly -Day of the people with disability -Family day -Day of the elderly abuse	4 NO International days held	3	County headquarter	Vihiga county Government	1 month	ongoing
5. Culture							
Deteriorating cultural values	Moses Mudavadi cultural centre	Cultural centre constructed	1	Mbale	Vihiga County Government	1 year	Not started
	Moses Mudamba cultural site fencing	Fencing done	2	Mbale		3 months	ongoing
	Mungoma caves Construction and repair of 4 huts	4 NO huts constructed	1	Mungoma caves		3 months	ongoing
	Fencing, securing and documentation of foot print of Jesus cultural sites	Fencing and securing done	2	Matsigulu/Vihiga county		3 months	Not started
	Fencing, securing and documentation of Ebusiekwe rain makers and Nganyi cultural sites		2	Khusikulu Amalonde/Emuhaya sub county			
	Fencing, securing and documentation of Tambua cultural site		2	Jebrok/Hamisi sub county			
	Fencing, securing and documentation of Wekhomo caves cultural sites		2	Kima/Luanda sub county			
	Construction of public library at Musa Mudamba	Public library constructed	3	Mbale		1 year	Not started
	Construction of public libraries at Nganyi- Ebusiekwe rain makers		3	Luanda			
	Kenya music and cultural festivals		5	Mbale			

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
	Capacity building and county level competitions						
	Kenya music and cultural festivals Regional level competitions		5	Eldoret			
	Maragoli symposium		5				
	Kenya music and cultural festivals National; level competition			Kwale			
	Capacity building training for mitigation persons		4	All wards			
	Maragoli, Abanyole, Tiriki, Terik cultural festivals	Cultural festival held	2	Mbale, Ebusakami, Hamisi grounds, Maragoli Hills		1 month	ongoing
	Cultural Ambassadors Training	Training held	3	Mbale			
	Herbalist capacity building workshop	Workshop held	3	Mbale		1 day	Not started
	Vihiga Cultural Expo and Extravaganza	Cultural expo held	3	Mbale		1 day	Not started
Department of Land, Housing and Urban Development							
Poor urban planning	Phase 1 Valuation roll for Luanda and Mbale towns	Valuation roll done	1		County Government	1 year	ongoing
	Strategic Integrated Development Plan	Strategic Integrated development plan done	2	Kaimosi/Jeptulu		1 year	
	Urban Strategic Integrated Development Plan		2	Luanda		1 year	
Insufficient housing	Maintenance of Government Houses	Government houses maintained	1	County wide		1 year	ongoing
	Social Housing Scheme	Social housing scheme rolled out	1	County wide		1 year	ongoing
	Establishment and Equipping of Appropriate Building Technology (ABT) Centre in Luanda Town	ABT established and equipped	2	Luanda		1 year	Not started
Inadequate space for development	Purchase of Land for land banking, ward based	Land bank established	1	County wide	County Government	continuous	ongoing
Poor land management	Establishment and equipping of Map Amendment Centre	MAC established	1	Mbale		continuous	ongoing
	Surveying and Fencing of public land	Surveying done	2	County wide		continuous	ongoing
	Purchase of Survey equipment	Equipment bought	1	Mbale	3 months	ongoing	

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
	Re-settlement of displaced people, Shiveringa/Shiru	Displaced people resettled	2	Shaviringa/Shiru		1 year	ongoing
	Verification of public land	Public land verified	3	County wide		continuous	ongoing
Department of transport and infrastructure							
Poor Road Network	Gamalenga-Kapsengere	0.9Km gravelled	1	Tambua	Vihiga County Government	3 months	Existing
	Emuhaya- Givogi	4.96 Km gravelled	1	Tambua		3 months	''
	Esirabe- Magada	3 KM Gravelled	2	Wemilabi		3 months	''
	Luanda-Akala	3.9Km Gravelled	2	Luanda township		3 Months	''
	Epanga- Ebusiralo	2.2 Km	2	Luanda Township		3 Months	''
	Mutiva- Magangu	4.5km	3	Banja		3 Months	''
	Senende- Givogi	4 Km	3	Banja	Vihiga County Government	3 Months	''
	Munzatsi-Kinu	3 Km	3	Banja/Gisambai	Vihiga County Government	3 Months	''
	D299-Muyera	3.2 Km	4	Muhudu	Vihiga County Government	3 Months	''
	Shianda- Stand mawe	2.0 Km	4	Muhudu	Vihiga County Government	3 Months	''
	Mukhombe-Kaimosi	3.27 Km	4	Shiru/Muhudu	Vihiga County Government	3 Months	''
	Musunguti-R42Vihiga	3.3 Km	5	Mungoma	Vihiga County Government	3 Months	''
	Inava-Dabwongo-Mugura	3.2 Km	5	Mungoma	Vihiga County Government	3 Months	''
	Madzu- Kisiyenya	6.0 Km	5	Mungoma	Vihiga County Government	3 Months	''
	Mbihi- Kidundu C38	4.99 KM	6	C. Maragoli	Vihiga County Government	3 Months	''
	Navuhi- Kidinye	1 Km	6	C. Maragoli	Vihiga County Government	3 Months	''
	Chango-Matsigulu-Gevera	3.1 Km	6	C. Maragoli	Vihiga County	3 Months	''

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
					Government		
	Matsigulu- Kidinye	2.0 Km	7	C. Maragoli	Vihiga County Government	3 Months	''
	Shamalango-Bumuyange	2.5 Km	7	Shamakhokho	Vihiga County Government	3 Months	''
	Shamakhokho-Bumavi- Kaimosi	5.0 Km	7	Shamakhokho	Vihiga County Government	3 Months	''
	Elukongo-Khwirumbi	2.5 Km	8	C.Bunyore	Vihiga County Government	3 Months	''
	C39-Eshibinga-R35 Ebukanga	4.9 Km	8	C. Bunyore	Vihiga County Government	3 Months	''
	Esiruto-Emusire	5.5 Km	8	C. Bunyore	Vihiga County Government	3 Months	''
	Gisambai-Kapchemwani	4.5Km	9	Gisambai	Vihiga County Government	3 Months	''
	Chango-Gisambai	3.5 Km	9	Gisambai/C.Maragoli	Vihiga County Government	3 Months	''
	Mwibona-Mwitsubuli	4.0 Km	10	Mwibona	Vihiga County Government	3 Months	''
	Gisambai-Buyangu-Givole	4.2 Km	11	Jepkoyai	Vihiga County Government	3 Months	''
	Boyani- Jepbrok	2.2 km	11	Jepkoyai	Vihiga County Government	3 Months	''
	Ilungu-Emuhondo	2.2 km	12	N.E Bunyore	Vihiga County Government	3 Months	''
	Mundichiri-Ematsuli	3.0 Km	12	N.E. Bunyore	Vihiga County Government	3 Months	''
	Lusiola Ideleri-Angoya	6.0 Km	13	S. Maragoli	Vihiga County Government	3 Months	''
	Ilongo-Munugi-Wamange	4.3 Km	14	Isava	Vihiga County	3 Months	''

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
					Government		
	Mukingi-Munugi	2.0 Km	14	Isava	Vihiga County Government	3 Months	''
	Ebuyangu- Ebukolo	8.0Km	15	W. Bunyore	Vihiga County Government	3 Months	''
	Ivona- Lyamagale	2.5 Km	16	Chavakali	Vihiga County Government	3 Months	''
	Kilingili- Mukhombe	6.5 Km	16	Chavakali	Vihiga County Government	3 Months	''
	Chandumba- Muholele	1.8 Km	17	W/Sabatia	Vihiga County Government	3 Months	''
	Chavakali-Eregi	3.0Km	17	W/Sabatia	Vihiga County Government	3 Months	''
	Chandumba Kegodi-Viyalo	5.2 Km	17	W/Sabatia	Vihiga County Government	3 Months	''
	Shem-Mululu- Thatcher	4.5 Km	18	Busali	Vihiga County Government	3 Months	''
	Chamakanga- Busali-Shem	3.5Km	18	Busali	Vihiga County Government	3 Months	''
	Magada Ingidi- Busambo	3.6 Km	19	Lugaga/Wamuluma	Vihiga County Government	3 Months	''
	Mbale-Mukuli		19	Lugaga/Wamuluma	Vihiga County Government	3 Months	''
	Mbihi-Matagaro	3.5Km	19	Lugaga/Wamuluma	Vihiga County Government	3 Months	''
	Mudungu- Galumbwa	2.0Km	20	Wodanga	Vihiga County Government	3 Months	''
	Sabatia-Mudungu- Gaigedi	2.5 Km	20	Wodanga	Vihiga County Government	3 Months	''
	Ebwali-Esongolo	3.0Km	21	Emabungo	Vihiga County	3 Months	''

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
					Government		
	Ekwanda-Ebubayi	1.0Km	22	Luanda South	Vihiga County Government	3 Months	''
	Ekwanda-Emaloba	2.2 Km	22	Luanda South	Vihiga County Government	3 Months	''
	Ibubi-Stand Matope	2.9Km	23	Wemilabi	Vihiga County Government	3 Months	''
	Cheptulu-Mahanga-Mukuchi	4.5 Km	24	Shiru	Vihiga County Government	3 Months	''
	Makachi-Chamulogochi	2.5km	24	Shiru	Vihiga County Government	3 Months	''
Department of Industrialization, Trade and Infrastructure							
Unskilled Labour force	On job Training	100 staff Trained	2	All wards	Vihiga County Government	1Year	Yet to start
Incomplete market shades	Completion of ESP Projects	4 Completed	1	Majengo Standikisa Wemilabi Cheptulu	Vihiga County Government	1Year	Yet to start
Inadequate Market Stalls	Fabrication and Construction of Metal Stalls.	2000 Stall Completed	1	Major Markets in the County	Vihiga County Government	1Year	On going
Unemployment and under employment among youths	Boda Boda Training Programme	1,250 Riders Trained	2	All the 25 wards	Vihiga County Government	1 Year	Ongoing
Inadequate affordable credit for trade and Industrial development	Vihiga County Community Empowerment Fund.	2,500 Beneficiaries	1	All Wards	Vihiga County Government	1Year	Ongoing
Untapped tourism.	Mapping of Tourism Sites	5 Sites Mapped and protected	3	1 each per sub-county	Vihiga County Government	1 Year	Yet to start
Untapped mining and industrial potential	Promoting of Industrial Development	3 Companies Promoted	3	Luanda Sabatia Vihiga	Vihiga County Government	1Year	Yet to start
Inadequate Capacity in marketing and value addition	Training of Entrepreneurs	200 Traders Trained	1	County	Vihiga County Government	1Year	Ongoing
Decline in cottage industry	Promotion of Cottage Industries	10 Cottage Industries Set up	3	Mbale Luanda Hamisi Vihiga Maragoli Hills Mudete	Vihiga County Government	1Year	Yet to start

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
				Magengo Kiboswa Gambogi Emuhaya			
Department of Education							
Improved Access to ECDE	Completion of construction of ECDE centres	75	1	All Wards	Vihiga County Government	9 Months	Ongoing
	Construction of new ECD centre	25	2	All wards		1 Year	New
	Recruitment of ECDE Tutors	900	3	All wards		1 Year	New
	Equipping of ECDE centres	400	4	All wards		1 Year	New
Improved access to technical and vocational training	Completion of construction of YP classrooms	31	1	All wards	Vihiga County Government	1 Year	Ongoing
	Completion of construction of YP workshops	31	2	All wards		1 Year	Ongoing
	Construction of new YP classrooms	25	3	All wards		1 Year	New
	Construction of new YP workshops	25	4	All wards		1 Year	New
	Recruitment of YP instructors	80	5	All wards		1 Year	New
	Improvement of craft centers	25	6	All wards		1 Year	New
Education Support Programmes	Bursary Allocation	10 M per Ward	1	All wards	Vihiga County Government	1 Year	Ongoing
	School feeding programme	1M per ward	2	All wards		1 Year	New
	Scholarships		3	All wards			New
	Grants to local Primary and Secondary schools and the local University		4	All wards		1 Year	New
	Recruitment of quality assurance officers	2 per sub county	5	All sub counties		1 Year	New
Department of Public Service and Administration/County Executive							
Inadequate public office space	Construction of office space	Enhanced service delivery	1	County wide	Vihiga County Government	1 Year	Not initiated
Staff shortage/Human resource development	Staff Training and deployment	Enhanced service delivery	2	County wide		1 Year	Ongoing
	Comprehensive medical cover		2	County wide		1 Year	Not initiated
	Work injury benefits		3	County wide		1 Year	Ongoing
	Purchase of Uniform		3	County wide		1 Year	Ongoing
Inadequate access to information	Civic Education		3	County wide		1 Year	Ongoing

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
public services offered							
Few Government vehicles for mobility	Purchase of Vehicles		2	County/sub-county HQ		1 Year	Not initiated
Department of Agriculture, Livestock, Fisheries and Cooperatives							
Food security	Subsidized fertilizer	Improved crop production	1	County wide	County Government of Vihiga	3 months	ongoing
	Tissue Culture banana	Improved food security	2			1 year	ongoing
	Local Vegetables		2			3 months	new
	Promotion of rabbit farming		4			1 year	new
	Dairy farming		2			continuous	ongoing
	Dairy Goats Value Chain Promotion		3			1 year	new
	Poultry Value Chain Promotion		1			continuous	ongoing
	Incubators		3			6 months	new
	Fish Farming Production Programme.		Increased fish products			2	1 year
	Fencing of Mwitoko Fish Farm	Fish farm fenced	3	Central Bunyore	3 months	ongoing	
	Construction of Office block at Mwitoko Fish Farm.	Office block constructed			3 months	new	
	Major rehabilitation of existing fish ponds at Mwitoko fish farm overhaul of water supply system.	Fish ponds rehabilitated	2		3 months	ongoing	
	High incidence of Crop and livestock diseases	Vaccination of Cattle	Reduced disease incidences		1	County wide	1 year
Low quality livestock products	Rehabilitation of Lunyerere Slaughter house	Improved quality of livestock product	1	Chavakali	3 months	ongoing	
High incidence of Crop and livestock diseases	Spray Pumps	Reduced disease incidences		County wide	1 year	new	
Low quality livestock products	Construction of Serem slaughter house	Improved quality of livestock product	1	Tambua	3 months	New	

Focus area	Project Title	Expected output	Rank	Project location	Source of finance	Project Duration	Project Status
Low quality seed and livestock breeds	Completion and Equipping of the Fish Hatchery at Mwitoko Fish Farm	Improved quality of fish breed	2	Central Bunyore		3 months	ongoing
	Construction of 12 fish Nursery Ponds and one Sedimentation Pond.		2	County wide		3 months	new
Inappropriate farming technology	Coffee Hand Pulper	Hand Pulper procured	4	County wide		6 months	new
	Coffee Hurler	Coffee hurler procured	4			6 months	New
Low quality livestock products	Standby Generator for Vihiga Dairy	Standby generator purchased	4			6 months	New
Mismanagement of cooperative societies	Revival of Coffee Factories.	Coffee factory revived	2	County wide		1 year	Ongoing
Poor marketing	Motorbikes for Dairy Cooperative.	12 no motorbikes purchased	2	County wide		1 year	New
Inaccessibility to affordable credit	Cooperative Enterprise Development Fund.	Cooperative Enterprise Development Fund established	2	County wide		1 year	New
	Refurbishment /minor alteration of Offices	Office rehabilitated	4	Vihiga		1 year	New

Major Development Challenges

Population Pressure

The rate of population growth in the county exceeds the rate of wealth accumulation. The high population exerts pressure on the land leading to uneconomical sub-divisions of land. It further constrains family resources which must be shared to large family sizes as well as on social amenities such as schools, hospitals and water and sewage system. Cultural practices that encourage large family size and inaccessibility to contraceptives for those living far away from shopping centers are the main causes of the high population growth in the county.

Poor Infrastructure

The county has a poor state of roads and other forms of communication infrastructure. Although most of the roads are all weather, the heavy rainfalls received in the county destroy the roads and leading to high maintenance costs. The poor state of roads hampers the movement of farm produce to the market. Similarly, business people are unable to transport their commodities to interior parts of the county making accessibility to some products almost impossible. However, the County Government has given priority to infrastructure in the county.

Low Agricultural Productivity

Agricultural productivity in the county is low and declining. This can be seen in maize production where the average production of maize is four bags per acre as compared to its potential of fifteen (15) bags per acre. Declining soil fertility and low-adoption of new farming technologies are some of the contributing factors for the low agricultural productivity in the county. This is compounded by a number of other factors such as the declining land sizes, inadequate affordable credit and unaffordable inputs to farmers, poor access to agricultural and extension services and soil erosion. The situation is complicated further by climate change. The rainy seasons have changed while temperatures have risen making the region unsuitable for crop and livestock production. As a consequence, farmers are unable to meet the annual food requirements forcing the county to rely on neighbouring counties to meet the deficit.

Inadequate Safe and Clean Water

Water underpins the socio-economic development of a county. The main water sources for domestic use are protected springs, shallow wells and rivers. These resources are however, declining over years; both in quantity and quality. The major cause of the declining quantity is the planting of hydrophilic trees species (eucalyptus) along the river banks and encroachment of wetlands. Inappropriate farming practices upstream, improper solid and liquid waste management as well as the runoff occasioned by the gradient of the land are responsible for the declining water quality.

Inadequate Health services

Access to health services is one of the major concerns that hamper the development of the county. The county is faced with a number of factors that limit the access to proper health care. These factors includes; inadequate health infrastructure, lack of medical personnel as well as persistent shortage of drugs. The high maternal and infant mortality rates imply that efforts should be made to adequately address the challenge. More health institutions will be constructed while the existing ones expanded and equipped. The shortage of medical personnel will be addressed by recruiting more doctors and other staff.

Poor quality of Education

Provision of quality and affordable education has been a challenge in the county. The number of education facilities do not meet the needs of the growing learner population at all levels. This situation is further complicated by the shortage of staff and learning materials. The cost of education is relatively high and hence the growing needs of the bright and needy learners have not been adequately addressed. The county government will partner with all key stakeholders with a view of addressing these problems.

Cross-Cutting Issues

HIV and AIDS

The county whose HIV/AIDS prevalence rate is 4.7 per cent been affected adversely. This prevalence rate is however lower than the national average of 5.9 per cent and may be attributed to two major highways passing through the county. The two highways increase the interaction between the local community, truck drivers and other entrepreneurs thereby increasing their risk. The worst affected areas are Luanda and those centres lying along the Kisumu - Kakamega highway. This has had a negative impact on development despite the amount of the resources available for use in taking care of both the infected and affected.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Well trained and dedicated health staff and community health workers; availability of anti-retroviral drugs; existence of several VCT centers; availability of development partners and availability of various HIV/AIDS related services.	Inadequate health personnel and facilities and low VCT and ARV uptake	Support from the Global Fund and other development partners, Proposed HIV/AIDS Bill and new research outcomes	Rigid cultural practices e.g. wife inheritance; persistent stigma for the infected and multi-drug resistance opportunistic diseases and possibility of withdrawal of funds by development partners

Disaster Management

The major disasters in the county include lightning and heavy rains, deforestation, destruction of loose surface roads and bridges, and road accidents. The county has had occasional incidences of rocks falling at quarry sites, collapsing of buildings, fire outbreaks, especially during dry seasons caused by human activities such as clearance of farm lands through burning of bushes, electric faults and lightning strikes during raining seasons. This has led to loss of life and property. On the other hand the county does not have well defined measures or facilities to tackle such problems. Disease outbreaks have also been experienced and these have resulted in diversion of resources to address them thus affecting project implementation. In Vihiga there is greater relationship between poverty and vulnerability to disasters caused by natural hazards. Therefore disaster risk management is a recognised component of poverty reduction to which resources should.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Trained staff on disaster management	Inadequate facilities for response during disaster and low awareness level of the risk of disasters	Seek assistance from the development partners	Safety of the acquired facilities is not guaranteed and frequent disasters

Gender Inequality

There are some cultural beliefs which are discriminative against women and children. One of the beliefs is that women are considered to be temporary members in the family and therefore they should not own land. Women are therefore left out in major decision making processes; some of which affect them. Likewise, children are made to believe that they have nothing important to contribute in terms of views and therefore should only take instructions. To address these views and others, there are several NGOs and CBOs that are spearheading education on women and children rights. Women can now access the Women Enterprise Fund to uplift their standards. Many women however, do not report cases of infringement of their rights for fear of being condemned by the extended family. Cases taken to court may also drag for a long time before being completed.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Several NGOs, CBOs and government officers have been spearheading education on women	Rigid Cultural beliefs that infringe on	Access to Women Enterprise Fund and others and possibility of seeking	Cases against infringement of women and children

Strengths	Weaknesses	Opportunities	Threats
and children rights; political will exists and strong policies are in place	women and children rights.	assistance from development partners that support children	rights may drag in court being completed.

Environment and Climate Change

Prudent environment management is core to development of the other sectors. The county government is in the process of improving waste management within the county. A parcel of Land, though insufficient, has been set aside at Chavakali area for the establishment of waste management (dumping site). The county government has also put in place a roadmap towards equipping all market and urban centres with well-maintained garbage collection equipment. More needs to be done to achieve a modern waste management strategy.

Uneconomical sub division of land, Poor land use system and ragged terrain are some of the factors for environmental degradation. Encroachment of wetlands and forest lands by the growing population has led to declining water volumes in existing water sources. Development partners, Non-Governmental organizations and Public, private partnership could augment the County Government's efforts in addressing these challenges.

Climate Change possess great threat to sustainable development in the County. Impacts of climate change are felt in many sectors as human and animal health, food security, economic activities, water recharge, natural resources and physical infrastructure. Changes in climate affect the weather pattern and lead to weather extremes thereby affecting socio-economic activities.

SWOT Analysis

Strengths	Weakness	Opportunities	Threats
Readily available workforce	inadequate skilled environment personnel	Available learning institutions in the County and neighbouring counties	High poverty level in the County
Farmers embracing agro forestry concept	land parcels are uneconomical	High tree cover in the county	most of the tree cover is hydrophilic trees species (eucalyptus)
Readily available consumers	Low access to piped water	Available water sources	Dwindling water quantity and quality
Available community forest land	Deforestation activities	Availability of Partners, NGOs and CBOs engaged in environmental issues.	High demand for settlement land and subsistence farming.

Information Communication and Technology

ICT technology has been embraced at a low capacity with internet connectivity being low. Therefore ICT compliancy has been witnessed not to be promising in the current years. The county is has therefore not integrated fully to the required standards this has been caused by lack of enough electricity supply in most parts. Although a big part of the population is computer literate access to ICT could have helped them. The county enjoys most of the service providers like safaricom, Aitel and Orange, a good coverage of radio and TV wave length for most leading stations. More funding should be allocated to the ICT infrastructure in order to achieve maximum reception of the technology.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Installation of electricity in most parts of the county would be able to make most people access ICT services	A high cost of installing gargets and of ICT infrastructure	Employment Creation in most of the county areas.	Security

Poverty

Poverty is widespread throughout the county with 39 per cent of people living below the poverty line. This level of poverty has implications on the county's efforts in development since no meaningful development can take place. The causes of poverty are diverse and include lack of capital to invest, high population, un-economical land units, high dependency syndrome, HIV/AIDS, alcoholism, poor infrastructure, lack of farm inputs, cultural practices, early marriages, high school dropouts, limited employment opportunities and poor implementation of pro-poor projects.

To address the poverty problem, measures such as modern agricultural practices, irrigation system farming and horticultural crops cultivation among other things should be put in place. High disease burden and insecurity are threatening the fight against poverty. There are however a number of NGOs and CBOs that are assisting the local community in establishing with sustainable income generating activities. The government is also providing relief food to those who cannot afford meals. Devolved funds such as Constituency Development Fund, Women Enterprise Development Fund and Youth Enterprise Development Fund have been used to put up projects and programmes aimed at uplifting the living standards of the people.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Good climate that can support farming and livestock keeping; ready market for farm produce and products and substantial fraction of the labour force is well trained in various fields.	Inadequate farming skills; small land sizes; limited job opportunities; limited credit facilities; idleness among youth; Poor infrastructure and poor implementation of pro-poor programmes and projects.	Availability of the modern farming technology; availability of devolved funds and sound government policies.	Unpredictable weather and rising population

Youth Concerns

There is a high population of youth in the county who are mainly idle. They engage in drug abuse posing danger to security. This is mostly common in Emuhaya. This has contributed to the high prevalence rate of HIV/AIDS because of youths engaging in irresponsible sex and unavailability of youth friendly VCT centres. The existence of the Youth Enterprise Development Fund and other pro-youth initiatives will assist the youth to come up with development projects which will improve their livelihood. However, the Youth Enterprise Development Fund is not enough to meet the many applications that are received. More youth groups can be established and the County should develop appropriate policies

and youth tailor-made training. Political interference in youth programmes, drug abuse, irresponsible sex and negative attitude towards youth are some of the threats that may hinder youth development.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Well trained staff; existence of many active youth groups and high literacy level among youth.	Inadequate personnel and sporting facilities Delay in release of the funds, Orientation towards white collar jobs	Youth Enterprise Development Fund, Youth policy in place,	Increasing influence of rigid culture HIV/AIDS; Negative attitude towards youth, Political manipulation, Social media

Physically Challenged

Physically challenged persons in Vihiga County comprise of approximately 26,250 and majority of them live in vicious cycles of poverty due to stigmatization, limited education opportunities, inadequate access to economic activities and access to the labour market. Persons with disability confront a range of challenging situations; depending on the extent of their disability. Access to infrastructure and services is a big challenge. Concerns of persons with disabilities will be addressed in accordance with the Disability Act, 2003. Sensitization programmes should be enhanced to ensure that the Disability Act is understood by the community and hence complied with. Different projects should also be initiated to address the needs of people with disability. As a county, priority should be given to the creation of more investment opportunities for this group so as to improve on their welfare.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Existing Disability Act and positive attitude towards disability	Poorly organized disability groups	Existing funding from the CG and NGOs and enabling Policy and regulatory framework	Limited funds and rigid cultural beliefs about disability

County response to changes in the financial and economic environment

The framework that founded devolution in Kenya is supported by structures that considerably leave County Governments dependent on the national government. This dependency plus the phenomenon of globalisation and the sweeping role of ICT in the Country's development agenda means that Vihiga County is both sensitive and vulnerable to the economic and financial environment that affect the national economy. To begin with, while the County is blessed with relatively good quality and a reasonable base of human capital, it has yet to find ways to deploy this resource more effectively. Most of Vihiga's human capital serve other regions and the diaspora and have hardly translated their capacities and investments to turn around the local economy. For the first time, there is a deliberate effort by the County Government to recognize the need to involve the Vihiga Diaspora in the

management of the young economy. It is anticipated that the investment outlay of the diaspora community will significantly reflect a reasonable change in the economic performance of the county.

Secondly, in an effort to achieve efficiency from its investments, the County government has put in place efforts to help in the actual implementation of its development programmes. Good Governance, accountability, transparency adhering to public financial Management Act and public participation in the county's development agenda have been promoted to tap the support of stakeholders in public programmes.

External policy challenges

The County's ability to achieve its medium term objectives is not wholly subject to its own making. The County is closely integrated into the National and regional economies, being dependent on external commodity markets for the sustenance of its domestic economy through critical energy and food supplies and remittances from the national government and the Diaspora. There is, thus, an important argument for seeking a policy program that will be robust and versatile in tapping into the potential of external resources the Diaspora residents notwithstanding.

In this regard, the key factors that could affect the County's prospects, the following appear most relevant:

- *Nature of the trade environment:* the extent to which inter-county relations can be enhanced for the benefit of the Vihiga producers and business people. This may potentially influence the pace of growth and enhance the sources of the County's principal comparative advantage in the Western Region given its strategic positioning. This in turn may influence both the prospects for revenue mobilization and the focus of the investment programme.
- *Robustness of National growth:* The County's capacity for mobilizing the fiscal resources required to implement its public investment program (and equally the prospect for the private sector to also achieve the targeted growth in its investment share) will be strongly influenced by the pace and structure of growth at the National level. Given its dependence on external commodity, a slower national growth scenario would probably be reflected in slower Vihiga growth, lower fiscal revenues, and the need for a smaller budgetary envelope.
- *Pace of technological change:* Alternative scenarios also suggest differences in the future pace of technological change. This could be important, particularly with respect to certain kinds of infrastructure (e.g., in the energy and possibly the ICT sectors). Would the nature of infrastructure investment decisions be influenced by the possibility that newer and more advanced technologies might render existing infrastructure or technologies inappropriate? Definitely not. ICT is an important through-put in connecting the Vihiga Economy to the rest of the world. It is possible to use this as a platform for marketing products within an emerging economy. As alluded to earlier, the County Government will establish Information Centres to open up the county. This will be critical as it will aim to provide a platform and support all other departments in terms of communication, awareness creation and marketing.
- *Scale of insecurity:* this scenario highlights the potential for different degrees of insecurity in the county. Vihiga may thus need to be prepared in case there is a possible increase in the level of insecurity than presently envisaged. Depending on the extent of National financial support to deal with insecurity and national security challenges, this may prevent

the realization of the current strategy of investing in small scale farmers *quick win projects*¹ as envisaged by the county Government for the purpose of creating fiscal space for social or growth-oriented outlays. The County Government thus, requires modeling its own system of providing alternative ways of countermanding the proliferating insecurity. This paper in its entirety proposes the establishment of Private Security Firms to augment the gaps that could be existent-Vihiga County does not have business enterprises in the security sector.

- *Importance of governance concerns:* Were there to be a shift in the national government towards emerging market countries, there would then be a reduced incentive for Vihiga to focus as much on governance issues. Every investor is keen on how the new County Governments will deal with their respective governance issues. Vihiga County will have to therefore strengthen its governance and regulatory system (particularly given the incremental role envisaged for PPPs).

All of these uncertainties raise the question of whether fiscal policy, to be robust under alternative scenarios, should be more conservatively managed, particularly with respect to the level of Expansionary Fiscal Policy stance currently in place. They also raise questions as to the core investment programme which would appear appropriate, given the uncertainty as to which scenario might eventuate during this formative stage of the devolved governance transformation process.

CHAPTER THREE: DEVELOPMENT PROGRAMMES AND PROJECTS FY 2017/2018

Introduction

This chapter presents the programmes prioritized by the County government for implementation during the FY 2017/2018. The information is presented based on the Medium Term Expenditure Framework budgeting system. Twelve County government departments were used, namely; County Executive, Agriculture, Livestock, Fisheries, Cooperative development, Transport and Infrastructure, Industrialization, Trade and Tourism, Water, Environmental, Natural Resources and Forestry, Lands, Housing, urban and Physical Planning, Health services; Education science and technology; County Assembly; Public Service and Administration Public service board and Gender, Culture, Youth and Sports.

These prioritized programmes represent the views of all stakeholders. The county government made due consideration of the CIDP proposals and the importance of these programmes in terms of impact on the wider community.

Table: Summary of Programmes and Sub-programmes

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
County Executive	Programme1: Administration Planning and Support services	154,575,878	SP1.1 General administrative services	154,575,878
	Programme2: Coordination and supervisory services	45,800,000	SP2.1 Performance Management	1,800,000
			SP2.2. Disaster management and mitigation	44,000,000
	Programme3: Management and administration of county services	103,597,215	SP3.1 County executive	32,140,000
			SP3.2 County secretary	54,950,000

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
			SP3.3 County Research and Development Services	11,957,215
			SP3.4 Legal Services	31,550,000
	Total allocation	330,973,093		330,973,093
Public Service and Administration	Programme1 Administration, Planning and Support Services	413,979,559	SP1.1 General Administrative Service	338,729,559
			SP1.2 County/Sub county Administration	43,250,000
			SP1.3 County FM Radio	32,000,000
	Total Allocation	413,979,559		413,979,559
Department Of Finance and Economic Planning	Programme 1: Administration and Support Services	288,762,673	SP1.1 General Administrative Service	272,712,673
			SP1.2 Procurement Services	16,050,000
	Programme 2. County Planning Services	47,500,000	SP2.1 Monitoring and evaluation	13,600,000
			SP2.2. Coordination of policy formulation and plans	33,900,000
	Programme3. County Financial Management	105,350,000	SP3.1 Accounting services	12,800,000
			SP3.2 Audit service	16,050,000
			SP3.3 Budget Policy formulation	31,400,000
			SP 3.4 Resource mobilization	19,900,000
			SP 3.5 Budget Expenditure Management	25,200,000
	Total Allocation	441,612,673		441,612,673
Department Of Agriculture, Livestock, Fisheries And Cooperative Development	Programme1: Administration and Planning and Support Services	140,538,986	CSP.1.1 General Administrative Services	140,538,986
			CSP.1.2 Research and development	-

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
	Programme2: Livestock Development And Management	7,682,415	CSP.2.1 Veterinary Services and Extension	2,436,915
			CSP.2.2 Livestock extension.	5,245,500
			CSP.2.3 Value Chain Development	-
	Programme.3 Fisheries Development and Management	5,570,100	CSP.3.1 Promotion of fish farming	5,570,100
	Programme.4 Crop Development and Management	32,397,324	CSP.4.1. Crop extension	1,749,824
			CSP.4.2 farm input subsidy	30,647,500
			CSP.4.3 Cash crop production and development	-
			CSP.4.4 Food security initiatives	-
	Programme.5 Cooperatives development	2,339,393	CSP.5.1 Cooperative Development Services	2,339,393
	Programme.6 Agribusiness	-	CSP.6.1 Market development and promotion	-
			CSP.6.2 Value addition	-
	Total Allocation	188,528,218		188,528,218
	Department of Transport and Infrastructure	Programme1: Administration Planning and Support services	379,279,695	SP 1. 1 General Administrative Services
Programme2: Transport Management.		71,489,126	SP 2. 1 Transport system management	56,487,126
			SP 2. 2. Mechanical services	15,002,000
Programme3: Infrastructure Development.		-	SP 3. 1 Street lighting	-
			SP 3. 2. Construction of Low seal tarmac road	-

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
			SP 3.3 Roads maintenance	–
	Total Allocation	450,768,821		450,768,821
Department of Lands, Housing, Urban and Physical Planning	Programme1: Administration, Planning and Support Service	76,646,879	SP1.1 General administrative Service	76,646,879
			SP1.2 Formulation of polices, regulations and legal framework	–
	Programme2: Land Survey and Mapping Services	–	CSP.2.1 Land survey and mapping	–
	Programme3. Urban and Physical planning and housing services	–	CSP.3.1 Urban and physical planning	–
			SP 3. 2. Housing development	–
	Total Allocation	76,646,879		76,646,879
Department of Health	Programme1: Administration Planning and Support Services	1,037,242,500	SP 1. 1 General administrative services	269,384,599
			SP 1. 2.Human Resource management and development	717,857,901
			SP 1.3 Healthcare financing	50,000,000
	Programme2: Promotive and Preventive Healthcare Services	15,900,000	SP 2. 1 Public health services	6,820,000
			SP. 2.2 Productive Health Care	470,000
			SP 2.3 Community health strategy	2,070,000
			SP. 2.4 Disease Surveillance & Emergency	2,120,000
			SP 2.5 Health Promotion	4,420,000
		220,010,000	SP.3.1 Medical services	218,270,000

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
	Programme3. Curative And Rehabilitative Health Services		SP.3.2 Drugs & Other Medical Supplies	470,000
			SP3.3 County referral services	1,270,000
	Programme 4. Child and Maternal Health Care	69,490,000	SP.4.1 Immunisation	11,670,00
			SP. 4.2 Antenatal and post-natal healthcare	2,170,000
			SP. 4.3 New Born Child & Adolescent	2,670,000
			SP. 4.4 Maternity Services	51,210,000
			SP. 4.5 Nutrition Services	1,770,000
Total Allocation	1,144,642,500		1,144,642,500	
Public Service Board	Programme1: Administration, Planning and Support Service	49,131,769	SP.1.1 General Administrative Service	49,131,769
	Total Allocation	49,131,769		49,131,769
Department Of Trade, Industrialization, And Tourism	Programme 1: Administration Planning and Support services	74,064,501	Sp 1. 1 General Administrative Services	74,064,501
	Programme2: Trade Development and Investment.	2,300,000	SP 2. 1 market development and management	1,000,000
			SP 2. 2. business support and consumer protection	1,300,000
	Programme3: Tourism development.	4,800,000	SP 3. 1 Tourism promotion and branding	4,800,000
	Programme 4: Industrial development.	5,834,264	SP 4. 1 Industrial Development	5,834,264
	Total Allocation	86,998,765		86,998,765
Department of Water, Environment, Forestry and Natural Resources	Programme1: Administration, Planning and Support Service	68,307,004	SP 1. 1 General administrative Service	68,307,004
	Programme 2: Water and Sanitation Services	71,474,145	SP 2. 1 Water Supply Management	67,474,145
			SP 2. 2. Waste Water Management	4,000,000

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
	Programme3: Environmental management services	4,500,000	SP 3. 1 Environmental protection and conservation	4,500,000
	Programme4: Forestry and Natural resources management	3,500,000	SP 4.1 Farm forest management	2,000,000
			SP 4.2 Natural resource management	1,500,000
	Total Allocation	147,781,149		147,781,149
Department of Education, Science And Technology	Programme 1: Administration Planning and Support services	487,555,157	SP 1. 1 General Administrative Services	487,555,157
	Programme 2: Education support Services	5,000,000	SP 2. 1 Education Support	5,000,000
	Programme 3: (Vocational Education and Training)	6,900,000	SP 3.1 Youth polytechnic Development	6,900,000
	Programme 4: (Early Childhood Development)	17,270,367	SP 4. 1 ECD Development	17,270,367
	Total Allocation	516,725,524		516,725,524
Department Of Gender, Culture, Sports And Youth	Programme 1: (Administration ,planning, and support services)	44,412,979	SP 1. 1 General administration	44,412,979
	Programme 2: (Management and development of culture and sports)	96,450,000	SP 2.1 Recreation and Arts	17,200,000
			SP 2. 2.Promotion of sports	42,000,000
			SP 2.3 Promotion of Culture and Heritage	37,250,000
	Programme3: (Management of Youth & Gender Development)	70,450,000	SP 3.1 Social protection	4,000,000
			SP 3. 2. Gender, Children, Youth people with disability	66,450,000
	Total Allocation	211,312,979		211,312,979
County Assembly Service Board	Programme 1: Administration Planning and support Services		SP 1. 1 General Administration Services	

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
	Programme 2: Legislation and Oversight		SP2.1 Legislation and Oversight	
	Total allocation	533,773,279		533,773,279

CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION

Introduction

This chapter specifies the programmes/projects to be implemented during the next financial year. It also outlines the objectively verifiable indicators that will be used to monitor project/program implementation and sets the quarterly targets for impact assessment.

Implementation, Monitoring and Evaluation Matrix

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
COUNTY EXECUTIVE											
CP.1 Administrative and support services	CSP.1.1 General Administrative Service		Increased efficiency and effectiveness in service delivery and management of resources	Finance Human resource	No of reports	4	1	1	1	1	154,575,878
CP.2 Coordination and	CSP.2.1 Audit and Accountability										0

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
supervisory services	CSP.2.2 Performance management	Performance contracting	Increased productivity of human resource	Finance	No. of reports	4	1	1	1	1	1,800,000
	CSP.2.3 Emergency & Disaster mitigation		To improve disaster management and adaptation/mitigation	Finance Human resource	No. of disaster responses						44,000,000
CP.3 Management and administration of County Functions	CSP.3.1 County executive services	Cabinet meetings	Enhanced policy formulation and dissemination	Finance Human resource	No of reports	4	1	1	1	1	32,140,000
	CSP.3.2 County Secretary	Coordination of county government department	Improved service delivery	Finance Human resource	No of reports	4	1	1	1	1	54,950,000
	CSP.3.3 County Research and Development Studies	Data collection Data analysis Report writing	Improved service delivery	Finance Human resource	No of reports	4	1	1	1	1	11,957,215
	CSP.3.4 Legal Services	Litigation Processing of county bills Gazetting of County Acts	Improved service delivery	Finance Human resource	No of reports on bills and litigation	4	1	1	1	1	31,550,000
COUNTY TREASURY											
CP.1 Administration and Planning and Support Service	CSP.1.1 General Administrative Service	Improvement of public finance management	Improved service delivery and management of financial resources	Finances	No	1	-	-	-	1	272,712,673

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
	CSP.1.2 Procurement Services		Improved procurement process	Human resource Finances	No of reports	4	1	1	1	1	16,050,000
CP.2 County Planning Services	CSP.2.1 Monitoring and evaluation	Finalization of M and E policy	Improved tracking of progress of implementation of projects	Human resource Finances	No	1	-	-	1	-	5,000,000
		Pre-feasibility and feasibility studies		Human resource Finances GIS tools	No	12	3	3	3	3	8,600,000
	CPS.2.2 Coordination of policy formulation and plans	Preparation of annual Development Plan	Improved coordination of implementation of policies and plans	Human resource Finances	No	1	1	-	-	-	5,900,000
		Preparation of 2018-22 CIDP		Human resource Finances	No	1	-	1	-	-	15,000,000
		Formulation of Planning policy		Human resource Finances	No	1	-	-	1	-	6,000,000
		Coordinate preparation of sectoral plans		Human resource Finances	No	10	2	3	2	3	7,000,000
	CP.3 County financial Management	CSP3.1 Accounting services	IFMIS management	Increased IAS standards and prudence in accounting	Human resource Finances	No of reports	4	1	1	1	1
CSP 3.2 Audit Services		Preparation of internal audit reports, trainings	Improved internal audit	Human resource Finances	No of reports	4	1	1	1	1	16,050,000
CSP 3.3. Budget formulation coordination and management		Preparation of CBROP, debt management and CFSP	Improved allocation and management of resources	Human resource	No	3	-	1	1	1	31,400,000
CSP.3.4 Resource		Automation of revenue collection	Increased county revenue	Finances Human resource	No	1	-	-	1	-	19,900,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
	mobilization										
	CSP.3.5 Budget Expenditure Management	Preparation of annual budget estimates and expenditure reports	Improved allocation and management of resources	Finances Human resource	No	4	1	1	1	1	25,200,000
AGRICULTURE, LIVESTOCK, VETERINARY, FISHERIES AND CO-OPERATIVES											
CP.1 Administration and Planning and Support Service	CSP.1.1 General Administrative Service	Purchase of vehicle	Increased efficiency and effectiveness in service delivery and management of resources	Finance	No.	1	1				140,538,986
		Exhibition			No.	2	2				
		Development of Bills			No.	4		1	2	1	
		Policies legal notices				3		1	1	1	
		Meetings			No.	12	2	4	4	2	
		Staff trainings			No.	20	5	5	5	5	
		Office utilities			No.	10	2	3	3	2	
CP.2 Livestock development and Management	CSP.2.2. veterinary services and extension	Farmer Training	Increased livestock production and trade	Hall and equipment hire	No.	10	5	0	5	0	2,436,915
				DSA	No.	60	30		30		
				Fuel	Litres.	100	50		50		
		Livestock spraying		Acaricide	Litres	500	150	150	100	100	
		Livestock spraying		Knapsack pumps	No.	8	-	8	-	-	
	Livestock vaccination	Vaccine	No.	60,000		60,000					

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Livestock vaccination		Vaccination accessories	Kshs.	500,000		500,000			
		Disease surveillance		DSA	Kshs.	200,000	50,000	50,000	50,000	50,000	
				Fuel	litres	400	100	100	100	100	
		Licencing of slaughter facilities	Improved hygiene in meat production	DSA Fuel	No. pple ltrs	200 500	100 250	0 0	100 250	0 0	
		Supervision of vet activities	Efficient delivery of vet services	DSA Fuel	No. pple ltrs	120 320	30 80	30 80	30 80	30 80	
		Inspection of drug and input outlets	Quality inputs availed to farmers	DSA Fuel	No. pple ltrs	160 200	40 50	40 50	40 50	40 50	
		Continuous Professional development conferences	Improved professional competence	Transport Per diem Registration	No. No. No.	8 8 8	0 0 0	0 0 0	8 8 8	0 0 0	
		General office administration	Office services delivered	Funds	No.	2	0	0	1	1	
		Relocation of Mukhalakha Health Centre	Sufficient land for slaughter house availed	Funds	No.	1	0	0	1	0	
		Local Chicken Value chain development	Improved product value and marketability Increased farm oncomes Improved food and	DSA	Kshs.	3,000,000	750,000	750,000	750,000	750,000	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
			nutritional security								
	CSP.2.3. Livestock Extension	Farmer Training	Increased livestock production and trade	Hall and equipment hire DSA Fuel	No. No. Litres.	20 60 200	5 15 50	5 15 50	5 15 50	5 15 50	5,245,500
CP.3 Fisheries Development and Management Services	CSP.3.1 Promotion of fish farming	Office logistics and Extension Services	Increased fish production for enhanced food security	Office equipment Facilitation Vehicles Fuel	Kshs.	2,000,000	500,000	500,000	500,000	500,000	5,570,100
		3-day Staff sensitization workshop	Increased understanding of the program layout and implementation plan	DSA	Kshs.	300,000	0	500,000	0	0	
		Inventory taking and Identification of Model Farmers	Well updated inventory of all farmers in the County and 100 model farmers identified	Transport/Fuel DSA Stationery Airtime	No. of S/County	5	3	2	-	-	
		Capacity building of farmers (3 days per session)	Farmers trained and well conversant with the implementation plan of the program	DSA Meals Teaching Aids Hall Hire Fare refunds	No. of S/County	5	-	5	--	-	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		Renovation of 100 selected ponds	Ponds well repaired and ready to hold water	Farmer subsidy	No	100	-	100	-	-	
		Procurement and distribution of agricultural lime	Ponds well treated and neutralised to receive fingerlings	Contracted supplier Fuel DSA	No. of 50kg bags	500	-	200	300	-	
		Procurement and distribution of Quicklime	100 ponds free of parasites and insects	Contracted supplier Fuel DSA	No. 40kg bags	100	-	100	-	-	
		Purchase of fertilizer	Ponds well repaired and ready to receive fingerlings	Contracted supplier Fuel DSA	No of 10kg bags	200	-	200	-	-	
		Purchase and stocking of monosex Tilapia fingerlings	100 ponds stocked with good quality fingerlings	Contracted supplier Fuel DSA	No. of fingerlings	100	-	-	100	-	
		Purchase and distribution of starter fish feeds	Good growth rate of stocked fish	Contracted supplier Fuel DSA	No. of 20kg bags	200	-	-	200	-	
		Purchase and distribution of fish pellets	Improved growth of fish	Contracted supplier Fuel DSA	No. of 20kg bags	1,000	-	-	1,000	-	
		Conduct 1-day workshop for fish marketing	Buyers and fish shops prepared to receive	Fuel DSA Meals	No	1				1	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		stakeholders on market linkages	harvested fish	Teaching Aids Hall Hire Fare refunds							
		Purchase and distribution of fish transportation boxes	Fish received at buying points in fresh form	Procurement Fuel DSA	No	7,500				5	
CP.4 crop development and management services	CSP.4.1. Crop extension	Farmer Training	Increased crop production for enhanced food security	Procurement Fuel DSA	No. of farmers	60	15	30	30	15	1,749,842
		Staff Trainings		Procurement Fuel DSA	No of staff trained	1		1			
		Field days		Procurement Fuel DSA	No of field days held	25	3	10	8	4	
		Demonstrations		Procurement Fuel DSA	No of Demonstrations done	125	25	60	30	10	
		Management meetings and professional group meetings		Procurement Fuel DSA	No of meetings held	8	2	4	1	1	
		Staff Farmer Tour		Procurement Fuel DSA	No of farmers and staff	1	-	-	1	-	
				Procurement	No of visits	24	6	6	6	6	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Backstopping, Supervision		Fuel DSA							
	CSP.4.2 farm input subsidy	purchase of fertilizer	Increased crop production for enhanced food security	Transport Fertilizer	No of Bags procured and distributed	1,052	0	1,052	0	0	30,647,500
CP.5 Cooperatives development	CSP.5.1 Cooperative advisory and support services	Enhance compliance with cooperative legislation and policy	Promote Cooperative societies	-carry out 74 supervision -carry out 50 spot checks and inspection, inquiries -hold 49 AGM/SGM -attend 60 committee meetings	No. of offices - transport - stationary	1500	58	59	58	58	2,339,393
		Promotion of cooperative ventures	Cooperative extension services	-conduct 50 pre cooperative -carry out 25 baseline survey -carry out 25 feasibility studies - recommend 20 coops for registration	No. of officers Transport - stationary	2650	20	50	25	25	
		Promotion of value addition through	Cooperative extension services	-capacity buildings of building of stakehold	No. of :officers	42500	1	1	1	1	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		cooperatives		<ul style="list-style-type: none"> erson:soyabeans -dairy -coffee -banana -poultry -honey 	<ul style="list-style-type: none"> - transport - stationery 						
		Promotion of cooperative education Training and information	Cooperative extension services	Capacity building of: 5leaders meetings -2MEPS -6 STPS	No. of : <ul style="list-style-type: none"> -officers - transport - stationery 	17322	3	5	3	2	
		Formulation of cooperative policies and regulations	Cooperative extension	<ul style="list-style-type: none"> -identify: Stakeholders needs -conduct feasibility study Stakeholders participation -write reports 	No. of: Officers <ul style="list-style-type: none"> - transport - stationery 	30000	-	1	1	1	
		Promotion of cooperative governance	Cooperative extension services	<ul style="list-style-type: none"> -30 spot checks in compliance - 5seminars /workshops 	No. of: <ul style="list-style-type: none"> -officers - transport -etc 	3714	5	15	10	5	
		Establish county tribunal	Cooperative extension services	1 bench at mbale	No. of: <ul style="list-style-type: none"> -Officers - transport 	35000	-	-	1	-	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Purchase and installation of milk cooler in Bunyore FCS limited	project	Specification of milk cooler(B. Q) Tendering Awards Side meeting and inspection	No. of: Officers transport	5,000,000	-	1	-	-	
HEALTH SERVICES											
CP.1 Administration, Planning and Support Service	CSP.1.1 General Administrative Service	Payment of utilities, goods and services	Increased efficiency and effectiveness in service delivery and management of resources	finances	No	45					269,384,599
		Health infrastructure (Improvement & Development)	Enhanced quality of healthcare	Finances Human resources	No	27	3	6	6	6	
	SP 1.2.Human Resource management and development	Staff training	Improved quality of Health care services	Human resource Finances	No	60	15	15	15	15	717,857,901
	SP 1.3 Healthcare financing	Disbursement of funds to health facilities and management units	Improved quality and effective health care services in the county	Finances	No	55	55	55	55	55	50,000,000
CP.2 Preventive and Promoti	CSP 2.1 Public health services	Purchase of fungicides, insecticides and sprays	Improved vector control	Human resource finances	No	66 communi	16	16	17	17	6,820,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
ng health services						ty units					
	CSP.2.2	Productive Healthcare									470,000
	CSP.2.3	Strengthen Community Health activities	Increased access to promotive and preventive health care services	Human resource finances	No	66 community units	16	16	17	17	2,070,000
	CSP.2.4	Disease surveillance and emergency	Reduced disease incidences								2,120,000
	CSP.2.5	Health Promotion									4,420,000
CP.3. Curative and rehabilitative health services	CPS.3.1	Dressings & other non-pharmaceutical items	Improved quality of healthcare	Human resource finances	Kshs.						218,270,000
		Purchase of medical and industrial gases	Improved quality of Health Care services	finances	Kshs						
		Laboratory Materials & supplies	Improved quality of healthcare	Human resource finances	Kshs.						
		Purchase of food and rations	Improved quality of healthcare	Human resource finances	Kshs.						
		Purchase of beddings and linen	Improved quality of healthcare	Human resource finances	Kshs.						
		Purchase of x-ray supplies	Improved quality of healthcare	Human resource finances	Kshs.						
		Purchase of safety gear	Improved quality of healthcare	Human resource finances	Kshs.						

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Purchase of refined fuels and lubricants	Improved quality of healthcare	Human resource finances	Kshs.						
		Purchase of other fuels(wood, charcoal, cooking gas etc)	Improved quality of healthcare	Human resource finances	Kshs.						
		Emergency medical expenses	Improved quality of healthcare	Human resource finances	Kshs.						
		Purchase of Laboratory equipment	Improved quality of healthcare	Human resource finances	Kshs.						
		Maintenance of medical and dental equipment	Improved quality of healthcare	Human resource finances	Kshs.						
	CSP 3.2	Drugs and other medical supplies	Purchase of medical drugs	Increased drugs and other medical supplies	Human resource finances	Kshs.	117,500	117,500	117,500	117,500	470,000
	CSP 3.3	County referral services	Staff allowance	Improved referral system	Finances	Kshs.	317,500	317,500	317,500	317,500	1,270,000
CP.4 maternal and child healthcare services	CSP 4.1	Immunization	Purchase of vaccines and sera	Enhanced maternal and child healthcare services	Finances	Kshs.	3m	4m	2m	2,670,000	11,670,000
	CSP 4.2	Ante natal and post natal health care	Dressings and other non-pharmaceuticals items	Increased quality to reproductive healthcare	Finances	Kshs.	0.5m	0.5m	0.5m	0.5m	2,000,000
				Purchase of air conditioners , fan and heating appliances	Improved quality of Health care	Finances	Kshs.	42,500	42,500	42,500	42,500

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
	CSP.4.3 New Born Child & Adolescent		Improved quality of Health care								2,670,000
	CSP.4.4 Maternity Services	Purchase of maternity utilities	Improved quality of Health care	Finances	Kshs.		12.8m	12.8m	12.81m	12.8m	51.21m
EDUCATION, SCIENCE AND TECHNOLOGY											
CP.1 Administration, Planning and Support Service	CSP.1.1 General Administrative Service	Office administration, Monitoring and evaluation bursary	Increased efficiency and effectiveness in service delivery and management of resources	general office supplies' computer accessories							487,555,157
	CSP.1.2 Quality assurance and standard services	Supervision of ECD and YP centres	Improved efficiency	County funding	No of visits	20	5	5	5	5	
CP.2 Education support services	CPS.2.1 education support	School feeding programmes	Increased retention in schools	County funding	No of schools	20	5	5	5	5	5,000,000
CP.3 vocational education and training	CSP 3.1 youth polytechnic development	Equipping YPs	Increased access to technical training	County funding	No	10	2	3	2	3	6,900,000
CP.4 ECDE development and coordination	CSP 4.1 ECDE development	Construction of ECD classroom,	Increased access to ecd	County funding	NO	25	-	10	10	5	17,270,367
GENDER, CULTURE, YOUTH AND SPORTS											
CP.1 Administration, Planning and	CSP.1.1 General Administrative Services										44,412,979

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
Support Services											
CP.2 Management and development of culture and sports	CSP 2.1 Recreation and arts	Construction of cultural centre	Improved recreation and Arts facilities	Finance Human resource	No. of cultural centre	1	-	-	1		17,200,000
	CSP 2.2 Promotion of sports	Tournaments/Matches	Increased sporting activities	Finance Human resource	No. of matches	50	12	13	13	12	42,000,000
		KICOSCA tournament	Increased sporting activities	Finance Human resource	No. of participants	1	190				
		Establishment of youth sports centre.	Improved recreation and learning facilities	Finance Human resource	No.	20	-	-	20	-	
		Procurement of sport assorted goods and equipments	enhanced sporting activities	Finance Human resource	No.	1000	-	1000	-	-	
		Construction and rehabilitation of community sports ground/stadia	enhanced sporting activities	Finance Human resource	No.	2	-	-	-	2	
	CSP.2.3 Promotion of culture and heritage	Maragoli cultural festival Tiriki/Terek Festival Bunyore Cultural festival and maragoli	Enhanced culture and heritage	Finance Human resource	No.	5	-	5	-	-	37,250,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		Hills festival									
CP.3 Youth and gender development	CSP.3.1 Social protection	Construction of rescue centre ,youth empowerment centre, source Centre social protection fund, grants for PLWD	Empowered Youth and Gender for Sustainable Development in the County	Finance Human resource	No.	1	-	-	1	-	4,000,000
		Construction of Resource centre		Finance Human resource	No.	1	-	-	-	1	
		Operationalize social protection fund and give grants to PLWDs	empowered elderly and PLWD	Finance	No.	-	-	1000	-	-	
	CSP.3.2 Gender youth and disability development and mainstreaming	Hold children assemblies Visit best practise counties on exchange programmes for youth, women , Train women, youth and PLWDs on entrepreneurship,sensitize the community on child	Improved participation of Gender youth and disability in governance	Finance	No.	2	1	-	1	-	66,450,000
					No.	3000					

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		protection and GBV						1000		2000	
TRANSPORT AND INFRASTRUCTURE											
CP. 1 Administration, Planning and Support Service	CSP.1.1 General administrative Service	Use of goods and services.	Increased efficiency and effectiveness in service delivery and management of resources	Finance & Human resources	Kshs.	-					379,279,965
CP.2 Transport management	CPS.2.1 transport system management	Maintenance expenses –Motor vehicles	Effective and efficient transport system established	Finances Human resource	No.	6	1	1	2	2	56,487,126
	CPS.2.2 Mechanical services	Maintenance of Plant, Machinery and Equipment	Effective and efficient automobiles , plants and machinery	Finances Human resource	Kshs.	-					15,002,000
CP.3 Infrastructure development	CSP.3.1 construction of low seal tarmac road	Construct low seal tarmac roads.	Length of roads constructed	Finances Human resource	Kms.						
	CSP.3.2 roads maintenance	Roads maintenance.	Length of roads maintained	finances	Kms.						
	CSP.3.3. street lighting		Market centers with Streetlights erected	finances	No.	100 poles	20	20	40	20	
LAND, HOUSING, PHYSICAL PLANNING											
CP. 1 Administration, Planning and	CSP.1.1 General administrative Service		Increased efficiency and effectiveness in service	Human resource finances	No of reports	4	1	1	1	1	76,646,879

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
Support Service			delivery and management of resources								
	CSP.1.2 formulation of policies, regulations and legal framework	County Spatial planning bill	Plans and policies developed for Improved service delivery	Human resource finances	No	County spatial planning act	-	-	1	-	
CP.2 Land survey and mapping services	CSP.2.1 Land survey and mapping	Survey & Fencing	Improved land management	Procurement of works	No. of sites	10	-	4	6	-	
		Map amendment centre	Increased effectiveness and efficiency in survey and mapping services	Procurement of works	No.	1	-	-	1	-	
		Valuation rolls	Increased revenue collection	Procurement of Consultancy services	No.	2	-	1	-	1	
		Purchase of Land	Land banking	Expression of interest	Acres	10	-	4	4	2	
CP.3 Urban and Physical planning and housing services	CSP.3.1 Urban and physical planning	GIS Lab	Established lab	Printer GIS softwares GPS & its software Wi-Fi connection	No.	1	-	1	-	-	
		Integrated strategic plan for Luanda	Approved plan	Procurement of Consultancy services	No	1	-	1	-	-	
		Integrated strategic	Approved plan	Procurement of	No	1	-	-	-	1	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		plan for kaimosi-Cheptulu		Consultancy services							
	CSP.3.2. Housing development	Renovation & maintenance of civil servants houses	Increased decent and affordable housing units	Procurement of works	No	10 units		2	5	3	
		Social housing scheme	Increased decent and affordable housing units	Procurement of works	No	100 units	20	30	30	20	
		Ardhi House	Construction of Ardhi House	Procurement of works	No	1			1		
ENVIRONMENT NATURAL RESOURCE, WATER, AND FORESTRY											
CP. 1 Administration, Planning and Support Service	CSP.1.1 General administrative Service	Administrative and support services	Increased efficiency and effectiveness in service delivery	general office supplies' and computer accessories	No of progress reports	4	1	1	1	1	68,307,004
		Water treatment	Sustained supply of clean and safe water	water treatment chemicals	No of water plants treated	20	4	4	6	4	
		Project supervision and monitoring	Improved supervision of projects	motor tyres, and lubricant	No of reports	8	2	2	2	2	
CP.2 Water and Sanitation services	CSP.2.1 Water supply management	Rehabilitation and maintenance of piped water schemes	Increased access to clean and safe water	County funding	NO	8	2	2	2	2	67,474,145
		Drilling of boreholes	Increased access to clean and safe water	County funding	NO	2	-	1	1	-	
		Rainwater harvesting	Increased access to clean and safe water	County funding	NO	12	3	3	3	3	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		Spring protection	Increased access to clean and sa	County funding	NO	20	5	5	5	5	
		Drilling of dug wells	Increased access to clean and safe water	County funding	NO	2	-	-	1	1	
	CSP.2.3 Waste management	Construction of Kaimosi Complex Sewerage works	Improved waste management	County funding, EIA	NO	1	-	-	1	-	4,000,000
CP.3 Environmental management services	CSP.3.1 Environmental protection and conservation	Environmental Audit	Improved ecological conditions	County funding	NO	4	1	1	1	1	4,500,000
		Natural Resource management Capacity building	Reduced depletion of natural resource	County funding	NO	4	1	1	1	1	
CP.4 Forestry and Natural resources management	CSP.4.1 Farm forest management	Seedling production, afforestation campaigns	Percentage Increase in forest cover	County funding, public barazas	NO	4,000	500	500	1,500	500	2,000,000
	CSP.4.2 Natural resource management	Natural resource Audit	Areas mapped and secured	County funding	NO	4	1	1	1	1	1,500,000
TRADE, INDUSTRIALIZATION, AND TOURISM											
CP.1 Administration, Planning and Support Service	CSP.1.1 General administrative Service	Development of Tourism policy.	Increased efficiency and effectiveness in service delivery and management of resources	-Funds - Personnel	NO. of progress reports	4	1	1	1	1	74,064,501

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
		Development of Trade and Market management policy.	Increased efficiency and effectiveness in service delivery and management of resources	-Funds - Personnel	NO.	1	-	-	1	-	
		Development of Investment Policy	Increased efficiency and effectiveness in service delivery and management of resources	-Funds - Personnel	NO.	1	-	1	-	-	
		Staff Training.	Increased efficiency and effectiveness in service delivery and management of resources	-Funds - Personnel	NO.	40	-	10	10	20	
		Rehabilitation of office Block	Office Block Renovated	-Funds - Personnel	NO.	1	1	-	-	-	
		Procurement of Motor Vehicle.	Motor Vehicle Bought	Funds	NO.	1	-	1	-	-	
CP.2 Trade development and investment	CSP.2.1 Market development and management	Fabrication and Supply of Containers at Mbale	Increased volume of trade	Funds Personnel	NO.	5	-	5	-	-	1,000,000
	CSP.2.2 Business support	Provision of Soft Loans to the	Number of beneficiary	-Funds	NO.	1000 persons	-	200	400	400	1,300,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
	and consumer protection	Traders(Vihiga County Economic Empowerment Fund)	ies from business support schemes	- Personnel - Motor vehicle							
		Provision of Soft Loans to the Traders(Vihiga Trade Development Joint Loans Board)	Number of beneficiaries from business support schemes	-Funds - Personnel - Motor vehicle	NO.	3	-	1	1	1	
		Training of Traders on Entrepreneurship skills	Number of Traders Trained	-Funds - Personnel - Motor vehicle	NO.	150	-	50	50	50	
		Sensitization of Traders on Fair Trade Practice.	No of traders reached	-Funds - Personnel - Motor vehicle	NO.	600	-	200	200	200	
		Calibration of Weighing Machines	No. Of Machines Calibrated	-Funds - Personnel - Motor vehicle	NO.	1500	-	400	600	500	
		Inspection of the Weighing Machines .	Reports from the Inspection Team	-Funds - Personnel - Motor vehicle	NO.	3	-	1	1	1	
CP.3 tourism development	CSP.3.1 Tourism promotion and branding	Mapping and Development of Tourism Site	Tourism Sites Developed	-Funds - Personnel - Motor vehicle	NO.	5	-	2	2	1	4,800,000
		Organising Miss Tourism Kenya	-Miss Tourism Kenya	-Funds	NO.	1	-	-	-	1	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Kenya 2015 Edition	2015 Edition Organized.	- Personnel - Motor vehicle							
		Organising Miss Tourism Vihiga 2015 Edition	Miss Tourism Vihiga 2015 Edition Organized	-Funds - Personnel - Motor vehicle	NO.	1		1			
CP 4 Industrial Development	CSP.4.1 Industrial Development	Promotion of cottage industries	Cottage industries promoted	Funds Personnel	NO	4	1	1	1	1	5,834,264
PUBLIC SERVICE AND ADMINISTRATION											
CP.1 Administration, Planning and Support Service	CSP.1.1 Administrative Service	Staff Training	Increased efficiency and effectiveness in service delivery and management of resources	personnel	No.	500	100	150	150	100	338,729,559
		Civic Education	Increased awareness to the constitution, laws and regulations	Stationery DSA Facilitators	No. of the citizens reached	50,000	10,000	10,000	10,000	20,000	
		ICT installation at sub county HQs	Increased access to information	Finances	No. of Sub County HQs	5	1	1	2	1	
	CSP.1.2 sub - county administration	Public meetings /fora	Increased public awareness on county development agenda	Stationery DSA Facilitators	No. of fora held per sub county	4	1	1	1	1	43,250,000
		Departmental meetings	Increased harmony in	Stationery DSA	No. of meetings held	4	1	1	1	1	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Ksh s)
							Q1	Q2	Q3	Q4	
			development initiatives	Facilitators							
	CSP.1.3 County Radio information services	Purchase of vehicles	Increased efficiency and effectiveness in service delivery and management of resources	Finances	No	3	-	2	1	-	32,000,000
		Equipping county radio station	Increased efficiency and effectiveness in service delivery and management of resources	Outside broadcasting kit	No	1	-	1	-	-	
				Studio speakers		4	-	4	-	-	
				Communication directional microphones	No	6	-	6	-	-	
				MP3 players		2	-	2	-	-	
				SMS computers	No	2	-	2	-	-	
				Radio lightning arrestor	No	1		1	-	-	
				MP3 recording machine	No	6	-	6	-	-	
				Radio monitoring set	No	1	-	-	1	-	
		Use of goods and services		finances	kshs	various	-	3696000	13m	13m	
		Radio station launch		Finances Human resources	No	1	-	-	1	-	

