



COUNTY TREASURY



THE ANNUAL DEVELOPMENT PLAN

OF THE

COUNTY GOVERNMENT OF VIHIGA

FOR THE PERIOD ENDING 30TH JUNE 2016

2015/2016

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Foreword

This is the Second Annual Development Plan to be implemented by the County government of Vihiga since the inauguration of the new Kenya Constitution in 2010 and subsequent establishment of the county government in 2013. The ADP outlines the projects and activities to be implemented by the county government departments in the financial year 2015/16.

The first ADP focussed on laying the foundations for growth and targeted initiatives required for social, physical and political transformation. The county government realised most of its programmes and activities identified and prioritized in the CIDP as part of the Medium-term objectives of the County during its first year.

As the county embarks on the preparation and launching of the second ADP to cover the financial year 2015/16, the need for dedicated and sustainable implementation of CIDP and the Kenya vision 2030 cannot be gainsaid. This will inevitably require commitment and effective partnership of all actors from the national and county government, development partners, the private sector players as well as the local community.

This ADP has embraced a wide range of projects and programmes that target to improve agricultural production, industry and social services in response to the needs of the citizenry as reflected in the MTEF public fora and the CIDP.

I therefore wish to call upon the citizenry of Vihiga, public servants and other stakeholders to look ahead with confidence and continue focussing their energy and resources in ensuring that Vihiga County realizes its social contract and commitment with its people to improve on their social and economic welfare.

Moses Luvisi,
County Executive Committee Member,
Finance and Economic Planning.

Preface

The constitution of Kenya obliges the state and the county governments to facilitate the provision of information to the public. It is in keeping with this constitutional requirement, the Public Finance Management Act, 2012, Article 126 and the tenets of good planning and development that the county department of Finance and Economic Planning prepares the Annual Development Plan, the ADP. This Plan, (ADP, 2015/16) has been developed to facilitate the implementation of the CIDP in its third year. It borrows heavily from the theme of the Second Medium Term Plan (MTP II) and the Kenya vision 2030.

The foundation upon which to build a successful and prosperous county with expanded opportunities is firmly in place in Vihiga after successfully implementing various social and structural infrastructures in the first County ADP in the F/Y 2014/15. Going forward the 2nd ADP will build on the previous successes with the pursuit of being the best performing county in all sectors. To achieve the goals of this Plan, clear and achievable targets have been proposed and provisions put in place to seize available opportunities and mitigate on emerging issues.

Despite the achievements realised during the implementation of the first ADP of the F/Y 2014/15, our county still faces challenges especially of unemployment, incidence of poverty, climate change and inequality in income distribution and development. Hence the programmes and projects contained in this Plan aim to attain equitable development and provision of quality services.

The ADP will be evaluated through Annual Progress Reports and quarterly reports under the county integrated monitoring and evaluation system (CIMES). Finally, the ADP together with the Departmental Strategic Plans will guide the Departments in designing implementing their Work Plans and shall provide the basis for performance monitoring and management.

Wilberforce Ndula,
Chief Officer,
Finance and Economic Planning.

Acknowledgements

The second Annual Development Plan was prepared under the overall leadership of the chief officer, county finance and economic planning. The budget office and the department of economic planning provided crucial information and technical direction during the preparation of the plan.

The second ADP benefitted immensely from inputs of technical officers and departmental heads, various chief officers and members of the County Assembly. Critical feedback was also received from the county and sub-county Stakeholder's validation fora.

Finally we wish to acknowledge the commendable role played the county economists for compilation, drafting and reviewing of the final draft of this plan.

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

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.1 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 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.

1.2 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 have hills scattered across it, and valleys with streams flowing from northeast to southwest and draining into Lake Victoria. There are two main rivers, Yala and Esalwa, and other several streams

1.3 Climatic and Ecological Conditions

The county experiences high equatorial climate with well distributed 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 %.

The County is categorized into two agro-ecological zones, the upper and lower midlands. These zones dictate the land-use patterns and population settlement. The upper midland zone comprise of Hamisi, Sabatia and parts of Vihiga Constituencies,. The zone and has high potential for crop farming like tea, coffee, maize, beans, and bananas. The lower midland zone comprising Emuhaya and Luanda constituencies has mainly the red loamy sand soils derived from sedimentary and basalt rocks.

1.4 Human Resource Development, Labour and Employment

The county aims to create a competitive and adaptive human resource base to meet its development agenda and the Kenya vision 2030 goals. To ensure significant and consistent results, the human resources will be managed, developed and rewarded to global competitiveness. To be successful in developing competitiveness, the capacity to utilize knowledge and information, a department of research and development has been established. This will result in improved quality human resource, health care, education and work performance.

The county primary working age group (15-64) is about 68% of the total county population. It is estimated however that over 50% of this population is openly unemployed. Creation of productive and sustainable employment opportunities particularly among the youth and women will be key agenda during the plan period. The county government through the relevant

departments shall provide the necessary policy and leadership to facilitate an environment that creates wealth and employment opportunities.

Vihiga County's HDI is 0.551. Factors contributing to the low index include low life expectancy, rising incidence of poverty as well as lack of skilled education. In the period, 2015/16 efforts will be made to address these issues with a view to improving the county's welfare.

CHAPTER TWO: MEDIUM TERM DEVELOPMENT PRIORITIES AND CHALLENGES

2.1 Introduction

This chapter provides the highlights of the County's Strategic priorities for the medium term 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.

2.2 The County's Strategic priorities for the Medium term

Focus area	Priority ranking	Proposed interventions	Proposed activities
Sector: Agriculture and Rural Development			
Food security	1.	<ul style="list-style-type: none"> ▪ Enhance linkages to credit facilities ▪ Improve value addition and agro-processing ▪ Promote modern farming methods ▪ Provide quality farm inputs e.g. seeds ▪ County government to start a fingerlings hatchery ▪ Crop diversification ▪ Subsidize farm inputs 	<ul style="list-style-type: none"> ▪ Farm input credit facility at county level. ▪ County government to further subsidies farm inputs that are not covered by national government and promote PPPs. ▪ Agricultural training centre(s) for farmers in the county ▪ Development of Agriculture and rural development sector strategic plan for the county ▪ Enhance fish production and productivity along fish value chain in the county
High incidence of Crop and livestock diseases	3	<ul style="list-style-type: none"> ▪ Provide quality seeds ▪ Diseases and pest control surveillance ▪ Avail personnel to control pests and diseases. ▪ Construction/rehabilitation of cattle dips 	<ul style="list-style-type: none"> ▪ County government to provide funds
Inappropriate farming technology	1	<ul style="list-style-type: none"> ▪ Capacity building of farming communities through extension services ▪ Employ more technical staff and provide necessary facility for extension services ▪ Irrigation ▪ Appropriate Green houses 	<ul style="list-style-type: none"> ▪ Re-engineer local training initiatives i.e. establishing ATC.
Soil erosion and infertility	2	<ul style="list-style-type: none"> ▪ Promote simple soil and water conservation methods ▪ Rain water harvesting ▪ Soil sampling and testing ▪ Use of organic and inorganic manure 	<ul style="list-style-type: none"> ▪ Promote Do-nou technology ▪ Use of appropriate fertilizer ▪ County government to provide soil testing kits
Low quality seed and livestock breeds	3	<ul style="list-style-type: none"> ▪ Promote affordable AI services ▪ Capacity building 	<ul style="list-style-type: none"> ▪ Promote PPPs in AI services ▪ Subsidize and allow private firms to provide services

Uneconomical land use	1	<ul style="list-style-type: none"> ▪ Public sensitization on proper land utilization ▪ Promote intensive modern farming methods 	<ul style="list-style-type: none"> ▪ Government to provide funds ▪ Promotion of greenhouse technology, zero grazing and apiculture
Mismanagement of cooperative societies	4	<ul style="list-style-type: none"> ▪ Improve governance in cooperatives ▪ Intensify cooperative education training ▪ Revival of collapsed cooperatives 	<ul style="list-style-type: none"> ▪ Provide/facilitate education training programmes(funds) ▪ Elect visionary leadership that is skilled ▪ Employ adequate extension staff ▪ Legislation on management of county cooperative societies
Negative effect of climate change.	2	<ul style="list-style-type: none"> ▪ Climatic change resilient crops ▪ Use of greenhouse/irrigation ▪ Promotion of orphaned crops ▪ Establishment of weather station 	<ul style="list-style-type: none"> ▪ County Government to start weather station ▪ County Government to provide funds
Sector: Energy, Infrastructure and ICT			
Poor road network	1	<ul style="list-style-type: none"> ▪ Tarmacking of roads ▪ Murraming and grading of rural access roads ▪ Feeder roads to be upgraded ▪ Proper and regular maintenance of roads. ▪ Good drainage 	<ul style="list-style-type: none"> ▪ County government to provide funds ▪ KeRRA to supervise road works strictly to avoid shoddy works.
Inaccessibility across streams and valleys	1	<ul style="list-style-type: none"> ▪ Construct footbridge 	<ul style="list-style-type: none"> ▪ County government to provide funds
Over reliance on wood fuel as source of energy	3	<ul style="list-style-type: none"> ▪ Capacity build community on solar and bio gas energy ▪ Promote alternative source of energy i.e. solar and bio gas energy 	<ul style="list-style-type: none"> ▪ County government to subsidise the cost of equipment.
Low internet connectivity	4	<ul style="list-style-type: none"> ▪ Establishment ICT resource Centre in public institution and market centres ▪ Mobile ICT training centres in the sub-county ▪ Provision of fibre-optic cables and terminals at the sub-county 	<ul style="list-style-type: none"> ▪ County government in partnership with investors to provide funding
Ineffective communication	5	<ul style="list-style-type: none"> ▪ Set up radio station for the county 	<ul style="list-style-type: none"> ▪ County government to provide funds.
Inadequate and unreliable power supply	2	<ul style="list-style-type: none"> ▪ Rural electrification project to be enhanced ▪ All public areas in the sub-county to be connected with electricity ▪ Subsidize cost installation. 	<ul style="list-style-type: none"> ▪ County government in partnership with national government to provide funds ▪ Transformers to be set up in safe areas to avoid theft.
Lack of street lights in major urban	2	<ul style="list-style-type: none"> ▪ install street and flood lights in major urban centres 	<ul style="list-style-type: none"> ▪ County Government to provide funds.

centres			
Sector: General Economic, Commercial and Labour Affairs			
Unskilled Labour force	1	<ul style="list-style-type: none"> ▪ Facilitate specific profession trainings e.g. doctors to deserving youths ▪ Establishment of special training scholarship program for performing students to build up human resource ▪ Sensitization on attitude change ▪ Establishing of training units 	<ul style="list-style-type: none"> ▪ County government to provide funding ▪ County government to partner with local training institutes, civil societies and financial institutions to offer trainings ▪ Training to be tailored towards agribusiness.
Incomplete and underutilized market sheds and stalls	3	<ul style="list-style-type: none"> ▪ Construction of more market sheds ▪ Completion of the once stalled 	<ul style="list-style-type: none"> ▪ County Government to provide funds
Unemployment and underemployment among youths	2	<ul style="list-style-type: none"> ▪ Creation of light industries in the sub-county to offer employment to youths ▪ Establishment of internship programs for college/university students ▪ Revival of stalled factories 	<ul style="list-style-type: none"> ▪ County government to provide funds. ▪ Establish one light industry per ward
Inadequate affordable credit for trade and Industrial development	2	<ul style="list-style-type: none"> ▪ Avail money for funding. ▪ Formulate policies that will result in a reduction of interest rates. ▪ Create a land bank for industrial use. ▪ Establishment of county kitty/revolving loan fund for ease access of small scale traders. 	<ul style="list-style-type: none"> ▪ Increase funding to development finance institutions ▪ Civic education on the availability of funds in the county to be done. ▪ Establishment of Saccos to small scale traders.
Untapped tourism, mining and industrial potential	1	<ul style="list-style-type: none"> ▪ Fencing of tourism lands ▪ Continued maintenance of access roads ▪ Provision of electricity ▪ Restore forest to original state ▪ Development of cultural and forests site ▪ Gazette all the tourist sites ▪ Enhance security` ▪ Building of recreational centres 	<ul style="list-style-type: none"> ▪ County government to provide funding in partnership with public Private Partnership ▪ Beautification of the sites with traditional artefacts
Inadequate Capacity in marketing and value addition	4	<ul style="list-style-type: none"> ▪ Strengthen of capacity building institutions 	<ul style="list-style-type: none"> ▪ Increase funding ▪ Establishment of database for small scale traders in the county
Decline in cottage industry	5	<ul style="list-style-type: none"> ▪ Capacity building ▪ Provision of credit ▪ Create land bank for industrial use 	<ul style="list-style-type: none"> ▪ County Government to provide funding
Sector: Health			

Inadequate staffing of health personnel	1	<ul style="list-style-type: none"> ▪ Training more staff ▪ Recruitment of staff ▪ Accommodation of staff ▪ Improved Work environment 	<ul style="list-style-type: none"> ▪ Medical training college to be up-scaled ▪ Institution to be established ▪ Construct staff houses ▪ Create a good working environment for doctors, nurses (Allowances, Pay increase)
Inadequate /irregular medical supplies and drugs	1	<ul style="list-style-type: none"> ▪ Allocation of Resources for acquiring medical commodities/drugs (pool system) 	<ul style="list-style-type: none"> ▪ Automation ▪ Trained personnel. ▪ To keep records ▪ KEMSA devolve to county
Poor and inadequate health Infrastructure	2	<ul style="list-style-type: none"> ▪ Equip all health facilities to the recommended standards ▪ Strengthen referral systems ▪ Establish mental health unit in the district hospital ▪ Ambulance /utility vehicle ▪ Construction of a morgue ▪ Provision of X-Ray machine in every ward. ▪ Complete and operationalize CDF funded health facilities. 	<ul style="list-style-type: none"> ▪ Putting up of more health facilities ▪ Upgrading the Vihiga district to level 5 ▪ Purchase ambulance
Weak community health strategy	4	<ul style="list-style-type: none"> ▪ Allocation of financial resources to the community. ▪ Strengthen community health units ▪ Motivation of the (CHW's) 	<ul style="list-style-type: none"> ▪ County Government to provide funds
Poor sanitation	3	<ul style="list-style-type: none"> ▪ Construct proper sewerage system and incinerators standard pit ▪ Latrines to be dug in schools and in public places ▪ Identify dumping sites for disposals ▪ Improve on pipe water system ▪ Protection of water springs ▪ Procurement of jiggers treatment control kits ▪ Carry out jiggers campaign 	<ul style="list-style-type: none"> ▪ Enforcement of public health Act
High cost of health services	2	<ul style="list-style-type: none"> ▪ Insurance policy should be affordable and reasonable to the public(for both in/out patient) 	<ul style="list-style-type: none"> ▪ Insurance policy should be available to both in/outpatient
Sector: Education			
Inadequate capacity to handle ECD	1	<ul style="list-style-type: none"> ▪ Every Primary school to have an ECD wing ▪ Appropriately trained teachers to be employed to handle ECD pupils ▪ T/L Materials to be provided by the government 	<ul style="list-style-type: none"> ▪ The county Government to facilitate establishment of ECD centres ▪ Capacitating grants to be expanded to include ECDE ▪ County government to hire and pay ECD teachers well.
Low retention rate, transition and high	1	<ul style="list-style-type: none"> ▪ Establish a school feeding program for primary schools ▪ Reinforcing of guiding and counselling and bursaries 	<ul style="list-style-type: none"> ▪ County government to provide funds

drop out in schools			
Inadequate staffing personnel	2	<ul style="list-style-type: none"> Recruitment of teachers 	<ul style="list-style-type: none"> National government in conjunction with TSC to hire.
Poor infrastructure in primary and secondary schools	3	<ul style="list-style-type: none"> Establishment of low cost boarding primary schools for OVCs. Provision of children with special needs with facilities according to their needs. (sanitary towels included) Increase allocation to prepare and maintenance of infrastructure. Great attention to development of laboratories and science equipment Provision of sanitary towels to school going girls Electricity connection to all public schools 	<ul style="list-style-type: none"> GOK in cooperation with county governments and development partners to undertake various activities.
Low access to tertiary and university Education	4	<ul style="list-style-type: none"> Construction/opening up a University Technical colleges and village Polytechnics to be revived to deliver skills to the youth relevant to the economic development and sustainability of the county 	<ul style="list-style-type: none"> Construction of technical institute in south Maragoli (Mwoki primary) National/County and relevant stakeholders. County government and relevant stakeholders to facilitate Establishment of loan scheme tailored on HELB model.
Inadequate special need schools	3	<ul style="list-style-type: none"> Integrate special needs to existing schools 	<ul style="list-style-type: none"> County Government to provide funds and policies.
Sector: Governance, Justice, Law and Order			
Insecurity	1	<ul style="list-style-type: none"> Government community partnership Job creation More police stations, post and patrol base. More security personnel Nyumba Kumi initiative should be implemented 	<ul style="list-style-type: none"> Improved community policing County Government in partnership with National Government to fast track implementation of Nyumba Kumi initiative Establishment of social protection program to create jobs Increase no. of police stations, patrol bases and posts Increase the ratio of security personnel to the population Allocate better vehicles to the police, probation, judiciary and provincial administration within the county Allocate adequate fuel Enhanced sensitization of the community on security issues
Limited access to information	5	<ul style="list-style-type: none"> Civic education to be conducted up-to the grassroots' level 	<ul style="list-style-type: none"> County government to facilitate civic education.

constitution and other laws			
Limited access to judicial system	2	<ul style="list-style-type: none"> ▪ More Judicial personnel ▪ Other means of conflict resolution ▪ Training ▪ Civic education to be done 	<ul style="list-style-type: none"> ▪ Build high court within the county ▪ Hire more judicial officers ▪ Establish A.D.R tribunal ▪ Establish a children court. ▪ Hire sign language specialists ▪ Build a juvenile remand home within the county ▪ Sensitize the community on their rights ▪ Anti-corruption Commission to the County level to deal with corruption ▪ Initiate/ re-activate corruption prevention committees within GJLO Sector ▪ Set up reporting desk for corruption at the county headquarter.
Slow service provision on registration documents	3	<ul style="list-style-type: none"> ▪ Creation of mobile registration centres ▪ Civic education 	<ul style="list-style-type: none"> ▪ Increase staff in the department and purchase more equipment.
Drug abuse, HIV/AIDS and alcoholism	4	<ul style="list-style-type: none"> ▪ Build a rehabilitation centre. ▪ Prosecution of illicit drug and substance peddlers. ▪ Include drug and substance abuse in school curriculum. ▪ Trainings 	<ul style="list-style-type: none"> ▪ Build a drug and substance abuse rehabilitation Centre within the county. ▪ Enforce 'Mututho Laws'. ▪ Hire behavior change communication trainers. ▪ Hire more counselors. ▪ Increase number of recreation centres. ▪ Enhance minimum sentence for drug peddlers. ▪ Improve community sensitization. ▪ Encourage parental responsibility.
Negative ethnicity and clanism/nepotism/corruption	5	<ul style="list-style-type: none"> ▪ Community sensitization. ▪ Implement the constitution ▪ Establishment of public complaints desk. 	<ul style="list-style-type: none"> ▪ Enhance community sensitization ▪ Prosecute hate speech mongers ▪ Decentralize the Ethics and Anti-corruption Commission to the County level to deal with corruption ▪ Initiate/re-activate corruption prevention committees within GJLO Sector
Marginalization/stigmatization of some segments of population	3	<ul style="list-style-type: none"> ▪ Youth and women empowerment initiatives ▪ Gender mainstreaming ▪ Involvement of marginalized groups ▪ Establishment of rehabilitation. 	<ul style="list-style-type: none"> ▪ County government to provide funds ▪ Establish gender desk. ▪ Need to adhere to the gender rule in representation ▪ Enhance youth and women economic programs
Sector: Public Administration			
Inadequate public office space	1	<ul style="list-style-type: none"> ▪ Hire/rent office space for MCAs and Ward administrators in the short term ▪ Construction of offices as long term intervention 	<ul style="list-style-type: none"> ▪ County Government to provide funds. ▪ Need to adhere on procurement procedures during acquisition of offices.

Staff shortage	2	<ul style="list-style-type: none"> ▪ Recruitment of more staff 	<ul style="list-style-type: none"> ▪ County Government to provide funds.
Inadequate access to information on public services offered	3	<ul style="list-style-type: none"> ▪ Organize monthly ward forums for MCAs and ward administrator for public to participate ▪ Establishment of centres where information can be found 	<ul style="list-style-type: none"> ▪ County Government to provide logistics ▪ More funding for capacity building
Lack of awareness on existence of centralized data system	5	<ul style="list-style-type: none"> ▪ Create awareness through public forums 	<ul style="list-style-type: none"> ▪ County Government to provide funds
Few Government vehicles for mobility	4	<ul style="list-style-type: none"> ▪ Funds should be provided for purchase of motor vehicles 	<ul style="list-style-type: none"> ▪ County Government to provide funds

Sector: Social Protection, Culture and Recreation

Lack of a standard sporting and recreational facility	2	<ul style="list-style-type: none"> ▪ Acquisition of land ▪ Construction of modern stadium ▪ Introduction of other sporting activities 	<ul style="list-style-type: none"> ▪ County Government to provide funds.
Increasing number of vulnerable groups	1	<ul style="list-style-type: none"> ▪ Construction of resource centres. ▪ Care centres for old persons. ▪ Establish vocational rehabilitation centres ▪ Mapping on vulnerable groups ▪ Up-scaling of the funding to vulnerable ▪ Cash transfer for the infected and affected 	<ul style="list-style-type: none"> ▪ County Government to provide funds.
Deteriorating cultural values	3	<ul style="list-style-type: none"> ▪ Sensitization on culture. ▪ Conserve circumcision forests and hills. ▪ Mainstreaming positive cultural practices ▪ Conserve Mungoma home. ▪ Preservation of indigenous trees 	<ul style="list-style-type: none"> ▪ County Government to provide funds. ▪ Sensitization to be carried out.
Deteriorating boy child education and child abuse	4	<ul style="list-style-type: none"> ▪ Enforcement of laws governing child abuse and basic education 	<ul style="list-style-type: none"> ▪ Enact a county law on child abuse.
Increase gender	5	<ul style="list-style-type: none"> ▪ Awareness creation and training. 	<ul style="list-style-type: none"> ▪ Government to provide funds.

based violence		<ul style="list-style-type: none"> ▪ Ensure gender balance in employment ▪ Enforce law on gender based violence 	
Drug and substance abuse	6	<ul style="list-style-type: none"> ▪ Setting up of rehabilitation Centre. ▪ Set up a licensing board. ▪ Enactment of county legislation on drug and substance abuse 	<ul style="list-style-type: none"> ▪ Government to provide funds.
Lack of disaster risk reduction strategy	7	<ul style="list-style-type: none"> ▪ Formation of county disaster management Centre ▪ Procuring the necessary equipment 	<ul style="list-style-type: none"> ▪ County Government to provide funds.
Sector: Environmental Protection, Water and Housing			
Unprotected water sources	1	<ul style="list-style-type: none"> ▪ Protect water sources especially spring. ▪ Promote rain water harvesting ▪ Purification of water. 	<ul style="list-style-type: none"> ▪ County Government funding ▪ Charge small levy on water usage especially from the spring. ▪ County Government to come up with a policy on which trees to plant along river banks and distance from river bank.
Lack of cemetery	2	<ul style="list-style-type: none"> ▪ Purchase of land for a cemetery 	<ul style="list-style-type: none"> ▪ County government to provide funds
Lack of Waste Management system	2	<ul style="list-style-type: none"> ▪ Awareness creation. ▪ Establish legal dump sites. ▪ Recycling plant ▪ Establish sewer system ▪ Establishment of garbage disposable system 	<ul style="list-style-type: none"> ▪ County Government and private sector to provide funds ▪ County government to find way of disposing polythene and plastic bags
Environmental degradation	3	<ul style="list-style-type: none"> ▪ Plant trees ▪ Enforce the law ▪ Undertake EIA ▪ Create awareness on need to protect the environment ▪ Planting of environmental friendly trees e.g. bamboo 	<ul style="list-style-type: none"> ▪ Empower NEMA and enact other county legislation on matters of the environment. ▪ County Government to provide indigenous trees
Insufficient housing	4	<ul style="list-style-type: none"> ▪ Provide incentives for private sector to invest in the housing sector. ▪ Harmonize policies affecting housing. ▪ Proper physical planning ▪ Promote new technologies on building ▪ Assessment & determination of standard units of residential tenancies. 	<ul style="list-style-type: none"> ▪ County Government to provide funds ▪ Legislation to be done on the appropriate housing.
Mismanagement of water supplies	1	<ul style="list-style-type: none"> ▪ Enforce law on water management ▪ Increase water coverage ▪ Activation of community water users association 	<ul style="list-style-type: none"> ▪ County Government to provide funds.
Forest encroachment and	5	<ul style="list-style-type: none"> ▪ Enforcement of existing laws or enacting new ones at county level 	<ul style="list-style-type: none"> ▪ National and county government to work together.

deforestation of Maragoli forest		<ul style="list-style-type: none"> ▪ Re-afforestation in the affected areas ▪ Practice agroforestry (in-farms) ▪ Fencing to be done. ▪ Resettlement of the people who are residents of the hill to be speeded through a legislation 	
Population pressure	6	<ul style="list-style-type: none"> ▪ Family planning 	<ul style="list-style-type: none"> ▪ County Government to spearhead the initiative.

2.3 Major Development Challenges

2.3.1 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.

2.3.2 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. The poor road network has also contributed to insecurity as security personnel have been unable to respond in time in case of emergency. It is expected that devolved funds will give priority to infrastructure in the county. The mobile network coverage to some areas especially within the valleys is lacking due to the land terrain.

2.3.3 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.

2.3.4 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.

2.3.5 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.

2.3.6 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.

2.4 Cross-Cutting Issues

2.4.1 HIV and AIDS

The county whose HIV/AIDS prevalence rate is 5.6 per cent been affected adversely. This prevalence rate is however lower than the national average of 6.3 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. Cultural practices, for example wife inheritance, inadequate health personnel and facilities are some of the weakness that has hindered control of new infections. 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

2.4.2 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.

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

2.4.3 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 or even get much education. 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	Rigid Cultural beliefs that	Access to Women Enterprise Fund and others	Cases against infringement of women

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

2.4.4 Environment and Climate Change

Climate Change is considered one of the most serious threats to sustainable development. Potential impacts of climate change are expected in many sectors such as; human health, food security, economic activities, natural resources and physical infrastructure. Changes in climate affect the average weather that people are accustomed to. Changes in climate will enhance the spread of some diseases. Changes in temperature and precipitation, as well as droughts and floods, will likely affect agricultural yield and production. These impacts will compromise food security and threaten human health through malnutrition, the spread of infectious diseases and food poisoning.

Poor land use, improper waste disposal and pollution of rivers and springs are some of the environmental challenges affecting the county. The increasing population has resulted in the community invading the existing forest thereby interfering with the water catchment. Poor land use system and poor terrain are other factors attracting environmental degradation. The growing population has put pressure on land such that the land parcels have further been subdivided into uneconomical units. Encroachment of wetlands by the growing population has led to declining water volumes in existing water sources. Development partners could increase funding on trainings and implementation of environmental programmes so as to complement the county government's efforts in addressing these challenges. The County Environmental Action Plan will be prepared to address the above issues.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Well trained environmental conservation staff; ever flowing rivers and springs that can support conservation initiatives; financial support from other stakeholders and Sub-county Environment Committees	Inadequate staff and non-adherence to technical advice by farmers and weak enforcement of laws,	Availability of NGOs and CBOs engaged in environmental issues	Ever increasing population that increases demand for settlement land and natural calamities

2.4.5 Information Communication and Technology

The uptake of ICT in the county is low as depicted by the limited internet facilities. Most people access these services in Kakamega or Kisumu. This means that residents of the County have not fully integrated ICT into development. The provision of electricity in most trading centers would ease the installation of internet facilities. A substantial part of the population especially the youth is knowledgeable on internet use. The major mobile phone networks are available almost all over the county as is the case with most radio and television services. However, many

households do not own television sets as insecurity is rampant creating fear of owning the gadgets for those who can afford. ICT firms could be offered incentives so that they can put up ICT facilities especially in places like Luanda, Emuhaya, Mbale in Vihiga and Cheptulu and Serem in Hamisi.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Electricity is available in most parts of the county; substantial number of trained persons in computer skills and most information technology networks are available throughout the entire county	High cost of putting up cyber cafes and high cost of equipment	Loans can be acquired from the available financial institutions and availability of training institutions	Cyber crime Changing environment and technology

2.4.6 Poverty

Poverty is widespread throughout the county with 41 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

2.4.7 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

2.4.8 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

2.5 Disaster Risk Reduction (DRR)

Disasters, when they occur, disrupt and adversely impact on development including loss of resources, loss of capital stock and inventory, loss of production and provision of services, increase in fiscal expenditure, decline in economic growth, disincentives to new investment, diversion of resources from originally planned uses, negative impact on investment climate among others.

Well intended development efforts sometimes have disastrous consequences. Development projects implemented without taking into account existing environmental hazards may increase vulnerability to natural disasters. To ensure sustainable development, Disaster Risk Reduction measures should therefore be factored in the design, implementation, monitoring and evaluation of all policies, projects and programmes.

The county's response to disasters has always been reactive. There has been low resilience due to a number of factors such as inadequate investment in DRR programmes and activities, low awareness in the preparedness for disasters by community, institutional shortcomings occasioned by lack of comprehensive strategies in addressing disaster risk reduction in an integrated, sound and sustainable manner.

In Vihiga County, the major institution that addresses DRR is the Kenya Red Cross. The institution faces many challenges including inadequate skilled staff, lack of machinery, tools and equipment to effectively respond to emergencies.

Poverty levels which stand at 41per cent has greatly been contributed by disasters. Climate change that occasioned the drought experienced in 2004 and 2011 led to severe food shortage affecting the livelihood of the people. Disease outbreaks and HIV/AIDS whose prevalence is 5.6per cent has been a major factor in increased mortality rates thus affecting flow of income at house hold level and also increasing the number of orphans and vulnerable children.

2.6 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 and transparency and public participation in the county's development agenda have been promoted to tap the support of stakeholders in public programmes.

Furthermore, to address poverty that has considerably affected investment cultures of its people, community-based projects are being promoted to improve the well-being of the people at the community level.

2.7 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:

- *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.

- *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.
- *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.
- *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).
- *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.

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.

¹ *Quick win projects or quick impact projects: French Beans, Fish Farming, Local Poultry Production, Piggery, Rabbit, and Dairy Goat Multiplication Units, Tissue Culture Bananas, Borehole Sinking, Gravity Water Harvesting and Electrification of Social facilities and homes.*

CHAPTER THREE: DEVELOPMENT PROGRAMMES AND PROJECTS FY 2015/2016

3.1 Introduction

This chapter presents the programmes prioritized by the County government for implementation during the FY 2015/2016. The information is presented based on the Medium Term Expenditure Framework budgeting system. Nine sectors were used, namely; Agriculture and Rural Development; General Economic, Commercial and Labour Affairs; Energy, Infrastructure and ICT; Environmental Protection, Water and Housing; Health; Education; Governance, Justice, Law and Order; Public Administration; and Social Protection Culture and Recreation.

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	195,102,996	SP1.1 General administrative services	195,102,996
	Programme2: Coordination and supervisory services	106,000,000	SP2.1 Performance Management	6,000,000
			SP2.2. Disaster management and mitigation	100,000,000
	Programme3: Management and administration of county services	48,990,000	SP3.1 County executive	2,000,000
			SP3.2 County secretary	46,990,000
Total allocation	350,092,996		350,092,996	
Public Service and Administration	Programme1 Administration, Planning and Support Services	487,089,898.81	SP1. General Administrative Service	366,668,962.81
			SP2. County Administration	73,342,400.00
			SP.3.County Radio information services	47,078,536.00
	Total Allocation	487,089,899		487,089,899
Department Of Finance	Programme 1: Administration and Support Services	336,342,390	SP1.1 General Administrative Service	336,342,390

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
and Economic Planning	Programme 2. County Planning Services	11,400,000	SP2.1 Monitoring and evaluation	6,300,000
			SP2.2. Coordination of policy formulation and plans	5,100,000
	Programme3. County Financial Management	364,542,390	SP3.1 Accounting services	5,400,000
			SP3.2 Audit service	1,600,000
			SP3.3 Budget formulation coordination	6,000,000
			SP 3.4 Resource mobilization	3,800,000
	Total Allocation	364,542,390		364,542,390
Department Of Agriculture, Livestock, Fisheries And Cooperative Development	Programme1: Administration and Planning and Support Services	138,795,189	CSP.1.1 General Administrative Service	131,483,288
			CSP.1.2 Research and development	7,311,901
	Programme2: Livestock Development And Management	18,066,666	CSP.2.1 Veterinary Services and Extension	14,917,200
			CSP.2.2 Livestock extension.	3,149,466
	Programme.3 Fisheries Development and Management	2,482,757	CSP.3.1 Promotion of fish farming	2,482,757
	Programme.4 Crop Development and Management	66,804,241	CSP.4.1. Crop extension	4,804,241
			CSP.4.2 farm input subsidy	40,000,000
			CSP.4.3 Cash crop production and development	11,000,000
			CSP.4.4 Food security initiatives	11,000,000
	Programme.5 Cooperatives development	1,340,694	CSP.5.1 Cooperative Development Services	1,340,694
Programme.6	4,164,917	CSP.6.1 Market	3,404,087	

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
	Agribusiness		development and promotion	
			CSP.6.2 Value addition	760,830.00
	Total Allocation	231,654,464		231,654,464
Department of Transport and Infrastructure	Programme1: Administration Planning and Support services	133,555,581	SP 1. 1 General Administration	133,555,581
	Programme2: Transport Management.	47,320,000	SP 2. 1 Transport system management	20,500,000
			SP 2. 2. Mechanical services	26,820,000
	Programme3: Infrastructure Development.	403,671,707	SP 3. 1 Street lighting	50,000,000
			SP 3. 2. Construction of Low seal tarmac road	200,000,0000
			SP 3.3 Roads maintenance	153,671,707.00
	Total Allocation	584,547,288		584,547,288
Department of Lands, Housing, Urban and Physical Planning	Programme1: Administration, Planning and Support Service	30,431,760	SP1.1 General administrative Service	29,431,759.50
			SP1.2 Formulation of polices, regulations and legal framework	1,000,000.00
	Programme2: Land Survey and Mapping Services	43,000,000	CSP.2.1 Land survey and mapping	43,000,000.00
	Programme3. Urban and Physical planning and housing services	86,000,000	CSP.3.1 Urban and physical planning	37,000,000.00
			SP 3. 2. Housing development	49,000,000.00
	Total Allocation	159,431,760		159,431,760
Department of Health	Programme1: Administration Planning and Support Services	776,352,502	SP 1. 1 General administrative services	162,836,067
			SP 1. 2.Human	563,016,435

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
			Resource management and development	
			SP 1.3 Healthcare financing	50,500,000
	Programme2: Promotive and Preventive Healthcare Services	2,000,000	SP 2. 1 Public health services	1,500,000
			SP 2.2 Community health strategy	500,000
	Programme3. Curative And Rehabilitative Health Services	145,200,000	SP.3.1 Medical services	144,200,000
			SP3.2 County referral services	1,000,000
	Programme 4. Child and Maternal Health Care	6,100,000	SP.4.1 Immunisation	
			SP. 4.2 Antenatal and post natal healthcare	
Total Allocation	929,652,502		929,652,502	
Public Service Board	Programme1: Administration, Planning and Support Service	75,516,780	SP.1.1 General Administrative Service	75,516,780
	Total Allocation	75,516,780		75,516,780
Department Of Trade, Industrialization, And Tourism	Programme 1: Administration Planning and Support services	27,200,000	Sp 1.1 General Administrative Services	27,200,000
	Programme2: Trade Development and Investment.	50,000,000	SP 2. 1 market development and management	35,000,000
			SP 2. 2. business support and consumer protection	15,000,000
	Programme3: Tourism development.	42,000,000	SP 3. 1 Tourism promotion and branding	42,000,000
	Programme 4: Industrial development.	11,237,418	SP 4. 1 Industrial Development	11,237,418
	Total Allocation	130,437,418		130,437,418

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
Department of Water, Environment, Forestry and Natural Resources	Programme 1: Administration, Planning and Support Service	80,370,060	SP 1. 1 General administrative Service	80,370,060
	Programme 2: Water and Sanitation Services	56,657,612	SP 2. 1 Water Supply Management	43,657,612.20
			SP 2. 2. Waste Water Management	13,000,000.00
	Programme 3: Environmental management services	5,000,000.00	SP 3. 1 Environmental protection and conservation	5,000,000.00
	Programme 4: Forestry and Natural resources management	4,000,000	SP 4.1 Farm forest management	3,000,000
			SP 4.2 Natural resource management	1,000,000
	Total Allocation	146,027,672		146,027,672
Department of Education, Science And Technology	Programme 1: Administration Planning and Support services	118,583,180.00	SP 1. 1 Administration Planning	118,583,180.00
	Programme 2: Education support Service	126,700,000.00	SP 2. 1 Education Support	126,700,000.00
	Programme 3: (Vocational Education and Training)	84,181,687.00	SP 3.1 Youth polytechnic Development	84,181,687.00
	Programme 4: (Early Childhood Development)	76,481,688.00	SP 4. 1ECD Development	76,481,688.00
	Total Allocation	405,946,555.00		405,946,555.00
Department Of Gender, Culture, Sports And Youth	Programme 1: (Administration ,planning, and support services)	11,200,456	SP 1. 1 General administration	11,200,456
	Programme 2: (Management and development of culture and sports)	44,739,194	SP 2.1 Recreation and Arts	16,164,947
			SP 2. 2.Promotion of sports	23,574,247

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
			SP 2.3 Promotion of Culture and Heritage	5,000,000
	Programme3: (Youth, Children, and Gender Development)	54,050,000	SP 3.1 Social protection	16,900,000
			SP 3. 2. Gender, Children, Youth people with disability	37,150,000
	Total Allocation	109,989,650		109,989,650
County Assembly Service Board	Programme 1: Administration Planning and support Services	316,644,619	SP 1. 1 General Administration Services	316,644,619
	Programme 2: Legislation and Oversight	362,669,742	SP2.1 Legislation and Oversight	362,669,742
	Total allocation	679,314,361		679,314,361
Grand Total				4,490,825,816

CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION

4.1 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.

4.2 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							195,102,996
CP.2 Coordination and supervisory services	CSP.2.2 Performance management	Performance contracting	Increased productivity of human resource	Finance	No. of reports	4	1	1	1	1	6,000,000
	CSP.2.3 Emergency & Disaster mitigation	high value enterprise e.g French beans Expression of interest	Increase productivity of high valued crops and income To improve disaster management and adaptation/mitigation	Finance Human resource	No. of beneficiary groups No. of PPPs	50 3	- -	- -	50 3	- -	30,000,000 15,000,000 55,000,000
CP.3 Management and administration of County Functions	CSP.3.1C county executive services		Enhanced policy formulation and dissemination								2,000,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
CP.4. Information and communication services	CSP.4 county publicity		Enhanced information management and dissemination								
COUNTY TREASURY											
CP.1 Administration and Planning and Support Service	CSP.1.1 General Administrative Service	Construction of County Treasury	Improved service delivery and management of financial resources	Finances	No	1	-	-	-	1	80,000,000
CP.2 County Planning Services	CSP.2.1 Monitoring and evaluation	Formulation of M and E policy	Improved tracking of progress of implementation of projects	Human resource Finances	No	1	-	-	1	-	2,000,000
		Pre-feasibility and feasibility studies		Human resource Finances GIS tools	No	12	3	3	3	3	5,500,000
	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	-	-	-	3,000,000
		Review of CIDP		Human resource Finances	No	1	-	1	-	-	1,000,000
		Formulation of Planning policy		Human resource Finances	No	1	-	-	1	-	1,000,000
		Coordinate preparation of sectoral plans		Human resource Finances	No	10	2	3	2	3	1,000,000
CP.3 County financial Management	CSP.3.1 Accounting services	IFMIS management	Increased IAS standards and prudence in accounting	Human resource Finances	No	1					2,000,000
	CSP.3.3. Budget formulation coordination and management	Preparation of CBROP, CFSP and annual budget estimates	Improved allocation and management of resources	Human resource	No	3	-	1	1	1	6,700,000
	CSP.3.4 Resource mobilization	Automation of revenue collection	Increased county resources	Finances Human resource	No	1	-	-	1	-	4,700,000
AGRICULTURE, LIVESTOCK, VETERINARY, FISHERIES AND CO-OPERATIVES											

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)	
							Q1	Q2	Q3	Q4		
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				4,500,000	
		Exhibition			No.	2	2				3,000,000	
		Development of Bills			No.	3		1	1	1	1,500,000	
		Policies legal notices				2		1	1		1,000,000	
		Meetings				1		1	1		1,000,000	
		Staff trainings			No.	12	2	4	4	2	1,200,000	
	Office utilities			No.	15		5	5	5	1,991,810		
				No.	10					500,000		
	CSP.1.2 Research and development	on farm demonstration and Trials	Increased provision of up to date information to harness agricultural productivity	DSA Fare refund	No.	34	8	8	9	9	3,400,000	
		Research Liaison meetings		DSA Fare refund	No.	4	1	1	1	1	712,036	
		Stakeholder Fora		DSA Fare refund Fuel Stationery	No.	4	1	1	1	1	1,200,000	
		Field Pest & disease surveillance		DSA Fare refund Fuel Stationery	No.	100	25	25	25	25	2,000,000	
	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	44,000
					DSA Fuel	No. Litres.	60 100	30 50		30 50		60,000 100,000
Livestock spraying				Acaricide	Litres	40	-	40	-	-	48,000	
Livestock spraying				Knapsack pumps	No.	4	4	-	-	-	60,000	
Livestock vaccination				Vaccine	No.	60,000		60,000			720,000	
Livestock vaccination				Vaccination accessories	Kshs.	800,000		800,000			800,000	
Disease surveillance				DSA	Kshs.	200,000	50,000	50,000	50,000	50,000	200,000	
				Fuel	litres	400	100	100	100	100	48,000	
Licencing of slaughter facilities			Improved hygiene in meat production	DSA Fuel	No. pple ltrs	240 500	60 250	0 0	240 250	0 0	240,000 60,000	
Supervision			Efficient	DSA	No.	140	35	35	35	35	140,000	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		of vet activities	delivery of vet services	Fuel	pple ltrs	320	80	80	80	80	38,400
		Inspection of drug and input outlets	Quality inputs availed to farmers	DSA Fuel	No. pple ltrs	60 200	60 50	60 50	60 50	60 50	240,000 24,000
		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	20,000 67,200 120,000
		General office administration	Office services delivered	Funds	No.	2	0	0	1	1	2,687,600
		Relocation of Mukhalakhal a Health Centre	Sufficient land for slaughter house availed	Funds	No.	1	0	0	1	0	5,000,000
		Local Chicken Value chain development	Improved product value and marketability Increased farm incomes Improved food and nutritional security	DSA	Kshs.	3,000,000	750,000	750,000	750,000	750,000	3,000,000
CP.3 Fisheries Development and Management	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.	1,000,000	250,000	250,000	250,000	250,000	1,000,000
		3-day Staff sensitization workshop	Increased understanding of the program layout and implementation plan	DSA	Kshs.	300,000	0	500,000	0	0	500,000
		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	-	-	125,000
		Capacity building of farmers (3 days per session)	Farmers trained and well conversant with the implementation plan	DSA Meals Teaching Aids Hall Hire Fare refunds	No. of S/County	5	-	5	--	-	500,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
			of the program								
		Renovation of 100 selected ponds	Ponds well repaired and ready to hold water	Farmer subsidy	No	100	-	100	-	-	250,000
		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	-	100,000
		Procurement and distribution of Quicklime	100 ponds free of parasites and insects	Contracted supplier Fuel DSA	No. 40kg bags	100	-	100	-	-	75'000
		Purchase of fertilizer	Ponds well repaired and ready to receive fingerlings	Contracted supplier Fuel DSA	No of 10kg bags	200	-	200	-	-	160,000
		Purchase and stocking of monosex Tilapia fingerlings	100 ponds stocked with good quality fingerlings	Contracted supplier Fuel DSA	No. of fingerlings	100	-	-	100	-	1,000,000
		Purchase and distribution of starter fish feeds	Good growth rate of stocked fish	Contracted supplier Fuel DSA	No. of 20kg bags	200	-	-	200	-	360,000
		Purchase and distribution of fish pellets	Improved growth of fish	Contracted supplier Fuel DSA	No. of 20kg bags	1,000	-	-	1,000	-	2,000,000
		Conduct 1-day workshop for fish marketing stakeholders on market linkages	Buyers and fish shops prepared to receive harvested fish	Fuel DSA Meals Teaching Aids Hall Hire Fare refunds	No	1				1	112,500
		Purchase and distribution of fish transportation boxes	Fish received at buying points in fresh form	Procurement Fuel DSA	No	7,500				5	37,500
CP.4 crop development and management	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	1,700,000
		Staff Trainings		Procurement Fuel DSA	No of staff trained	1		1			700,000
		Field days		Procurement Fuel DSA	No of field days held	25	3	10	8	4	600,000
		Demonstratio		Procurement	No of Demon	125	25	60	30	10	1,675,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		ns		Fuel DSA	stations done						
		Management meetings and professional group meetings		Procurement Fuel DSA	No of meetings held	8	2	4	1	1	96,000
		Staff Farmer Tour		Procurement Fuel DSA	No of farmers and staff	1	-	-	1	-	600,000
		Backstopping ,Supervision		Procurement Fuel DSA	No of visits	24	6	6	6	6	199,488
	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	40,000,000
	CSP.4.3 Cash crop production and development	procure Avocado	Increased income from cash crops	Agricultural materials	No of Seedlings	250	-	-	250	-	5,000,000
		Capacity Building		Consultancy & Conference	No of Farmers and officers	300	-	150	150	-	6,000,000
	CSP.4.4 Food security initiatives	Benchmarking tours	Enhanced food security	Consultancy & Conference	No of trainings	1	-	1	-	-	11,000,000
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	370500
		Promotion of cooperative ventures	Cooperative extension services	-conduct 50 pre cooperative -carry out 25 baseline survey -carry out 25	No. of officers Transport - stationary	2650	20	50	25	25	320000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
				feasibility studies - recommended 20 coops for registration							
		Promotion of value addition through cooperatives	Cooperative extension services	-capacity buildings of building of stakeholders on:soyabans -dairy -coffee -banana -poultry -honey	No. of officers - transport - stationery	42500	1	1	1	1	170000
		Promotion of cooperative education Training and information	Cooperative extension services	Capacity building of: 5leaders meetings -2MEPS -6 STPS	No. of : -officers - transport - stationery	17322	3	5	3	2	225194
		Formulation of cooperative policies and regulations	Cooperative extension	-identify: Stakeholders needs -conduct feasibility study Stakeholders participation -write reports	No. of: Officers - transport - stationery	30000	-	1	1	1	90000
		Promotion of cooperative governance	Cooperative extension services	-30 spot checks in compliance - 5seminars /workshops	No. of: -officers - transport -etc	3714	5	15	10	5	130000
		Establish county tribunal	Cooperative extension services	1 bench at mbale	No. of: -Officers - transport	35000	-	-	1	-	35000
		Purchase and installation of milk cooler in Bunyore FCS limited	project	Specification of milk cooler(B. Q) Tendering Awards Side meeting and	No. of: Officers transport	5,000,000	-	1	-	-	5,000,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
				inspection							
CP.6 Agribusiness	CSP.6.1 Market development and promotion	Staff training	Increased marketing channels	Board stationery Per Diem Transport	No of staff trained	1		1			500,000
		Exhibitions		Assorted Demonstration materials Fuel Stationery DSA	No of Exhibitions	2	1	1			700,000
		Farmer /Actor Training		Fuel Stationery DSA	No of trainings	30		10	15	5	450,000
		Demonstrations		Agricultural	No of equipment purchased No of demonstrations held	6		6			360,000
		Farm judging		DSA Fuel	No of farms judged	7	7				210,000
		Market Survey		DSA Fuel	No of market surveys	48	12	12	12	12	192,000
		Staff /Farmer Actors		DSA Transport Hire	No of staff trained	2	1	1			8000
		Backstopping and supervision		DSA Fuel	No of visits	16	4	4	4	4	211,200
	Value Addition	Demonstrations packaging and publication of Agricultural products		Enhanced product value	DSA Fuel Stationery Printing	No of products developed No of Demonstrations	10		5	5	
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					22,850,000
		Health infrastructure (Improvement)	Enhanced quality of healthcare	Finances Human resources	No	27	3	6	6	6	138,986,067

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		ent & Development)									
	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	6,000,000
	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	50,500,000
CP.2 Preventive and Promotive health services	CSP 2.1 Public health services	Purchase of fungicides, insecticides and sprays	Improved vector control	Human resource finances	No	66 community units	16	16	17	17	1,500,000
	CSP.2.3 Community health strategy	Strengthen Community Health activities	Increased access to promotive and preventive health care services	Human resource finances	No	66 community units	16	16	17	17	500,000
	CSP.2.4 Disease surveillance and emergency		Reduced disease incidences								
CP.3. Curative and rehabilitative health services	CPS.3.1 Medical services	Dressings & other non-pharmaceutical items	Improved quality of healthcare	Human resource finances	Kshs.		9m	9m	9m	9m	36,000,000
		Purchase of medical and industrial gases	Improved quality of Health Care services	finances	Kshs		0.5m	0.5m	0.5m	0.5m	2,000,000
		Laboratory Materials & supplies	Improved quality of healthcare	Human resource finances	Kshs.		2m	2m	2m	2m	8,000,000
		Purchase of food and rations	Improved quality of healthcare	Human resource finances	Kshs.		1.125m	1.125m	1.125m	1.25m	4,500,000
		Purchase of beddings and linen	Improved quality of healthcare	Human resource finances	Kshs.		.375m	0.375m	0.375m	0.375m	1,500,000
		Purchase of	Improved	Human	Kshs.		0.62	0.62	0.62	0.62	2,500,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		x-ray supplies	quality of healthcare	resource finances			5m	5m	5m	5m	0
		Purchase of safety gear	Improved quality of healthcare	Human resource finances	Kshs.		0.05m	0.05m	0.05m	0.05m	200,000
		Purchase of refined fuels and lubricants	Improved quality of healthcare	Human resource finances	Kshs.		0.25m	0.25m	0.25m	0.25m	1,000,000
		Purchase of other fuels(wood, charcoal, cooking gas etc)	Improved quality of healthcare	Human resource finances	Kshs.		0.125m	0.125m	0.125m	0.125m	500,000
		Emergency medical expenses	Improved quality of healthcare	Human resource finances	Kshs.		0.125m	0.125m	0.125m	0.125m	500,000
		Purchase of Laboratory equipment	Improved quality of healthcare	Human resource finances	Kshs.		0.5m	0.5m	0.5m	0.5m	2,000,000
		Maintenance of medical and dental equipment	Improved quality of healthcare	Human resource finances	Kshs.		0.125m	0.125m	0.125m	0.125m	500,000
	CSP 3.2 Drugs and other medical supplies	Purchase of medical drugs	Increased drugs and other medical supplies	Human resource finances	Kshs		21.25m	21.25m	21.25m	21.25m	85,000,000
	CSP 3.3 County referral services	Staff allowance	Improved referral system	Finances	Kshs		0.25m	0.25m	0.25m	0.25m	1,000,000
CP.4 maternal and child healthcare services	CSP 4.1 Immunization	Purchase of vaccines and sera	Enhanced maternal and child healthcare services	Finances	Kshs		1m	1m	1m	1m	4,000,000
	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		0.025m	0.025m	0.025m	0.025m	100,000
EDUCATION, SCIENCE AND TECHNOLOGY											
CP.1 Administration, Planning and Support Service	CSP.1.1 General Administrative Service	Office administration, Monitoring and evaluation	Increased efficiency and effectiveness in service delivery and	general office supplies' computer accessories	ksh	1,000,000	0.25	0.25	0.25	0.25	1,000,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
			management of resources								
	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	100,000
CP.2 Education support services	CPS.2.1 education support	School bursaries	Increased access to education	County funding	KSH	125m	20m	30m	50m	25m	125,000,000
		School feeding programmes	Increased retention in schools	County funding	KSH		.25M	.25M	.25M	.25M	1,000,000
		Infrastructure support programmes	Improved access to education	County funding	KSH	0.7m	-	0.3m	0.4m	-	700,000
CP.3 vocational education and training	CSP 3.1 youth polytechnic development	Construction of YP Equipping YPs	Increased access to technical training	County funding	KSH	84M	21	21	21	21	84,000,000
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	56,481,688
		Equipping of ECD	Improved quality ECDE	County funding	KSH	12M	3M	3M	3M	3M	12M
		Recruitment of ECD teachers	Increased teacher to pupil ratio	County funding	NO	20	-	20	-	-	8M
GENDER, CULTURE, YOUTH AND SPORTS											
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		10M
	CSP 2.2 Promotion of sports	Tournaments/Matches	Increased sporting activities	Finance Human resource	No. of matches	50	12	13	13	12	10.8M
		KICOSCA tournament	Increased sporting activities	Finance Human resource	No. of participants	1	190				7.5M
		Establishment of youth sports centre.	Improved recreation and learning facilities	Finance Human resource	No.	20	-	-	20	-	1M

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Procurement of sport assorted goods and equipments	enhanced sporting activities	Finance Human resource	No.	1000	-	1000	-	-	1.9M
		Construction and rehabilitation of community sports ground/stadia	enhanced sporting activities	Finance Human resource	No.	2	-	-	-	2	11M
	CSP.2.3 Promotion of culture and heritage	Maragoli cultural festival Tiriki/Terek Festival Bunyore Cultural festival and maragoli Hills festival	Enhanced culture and heritage	Finance Human resource	No.	5	-	5	-	-	3.5M
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	-	10M
		Construction of Resource centre		Finance Human resource	No.	1	-	-	-	1	10M
		Operationalize social protection fund and give grants to PLWDs	empowered elderly and PLWD	Finance	No.	-	-	1000	-	-	10M
	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,	Improved participation of Gender youth and disability in governance	Finance	No.	2	1	-	1	-	2M
					No.	3000		1000		2000	10M

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		youth and PLWDs on entrepreneurship,sensitize the community on child protection and GBV									
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.	-	24,750,096	24,750,095	24,750,095	24,750,095	99,000,381
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	20,500,000
	CPS.2.2 Mechanical services	Maintenance of Plant,Machinery and Equipment	Effective and efficient automobiles, plants and machinery	Finances Human resource	Kshs.	-	8m	6,273,331	6,273,333	6,273,333	26,820,000
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.	25	12.5	12.5	12.5	12.5	200,000,000
	CSP.3.2 roads maintenance	Roads maintenance.	Length of roads maintained	finances	Kms.	240	60	60	60	60	153,671,707
	CSP.3.3. street lighting		Market centers with Streetlights erected	finances	No.	142 poles	35	35	35	37	50,000,000
LAND, HOUSING, PHYSICAL PLANNING											
CP. 1 Administration, Planning and Support Service	CSP.1.1 General administrative Service		Increased efficiency and effectiveness in service delivery and management		No						29,431,759.50

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
			ent 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					1,000,000.00
CP.2 Land survey and mapping services	CSP.2.1 Land survey and mapping	Survey & Fencing	Increased effectiveness and efficiency in survey and mapping services	Procurement of works	No.	10		4	6		4,000,000.00
		Map amendment centre	Increased effectiveness and efficiency in survey and mapping services	Procurement of works	No.	1			1		3,000,000.00
		Valuation rolls	Increased revenue collection	Procurement of Consultancy services	No.	2		1		1	24,000,000.00
		Purchase of Land	Land banking	Expression of interest	Acres	8		3	4	1	12,000,000.00
CP.3 Urban and Physical planning and housing services	CSP.3.1 Urban and physical planning	GIS Lab	Established lab	Printer GIS software GPS & its software Wi-Fi connection	No.	1		1			7,000,000.00
		Integrated strategic plan for Luanda	Approved plan	Procurement of Consultancy services	No	1		1			20,000,000.00
		Integrated strategic plan for kaimosi-Cheptulu	Approved plan	Procurement of Consultancy services	No	1		1			10,000,000.00
	CSP.3.2. Housing development	Renovation & maintenance of civil servants	Increased decent and affordable	Procurement of	No	15 units		5	7	3	7,000,000.00

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		houses	e housing units	works							
		Housing survey	Increased decent and affordable housing units	Procurement of Consultancy services	No	1 report compiled		1			7,000,000.00
		Social housing scheme	Increased decent and affordable housing units	Procurement of works	No	140 units	69	30	70	40	30,000,000.00
		Ardhi House	Construction of Ardhi House	Procurement of works	No	1			1		5,000,000.00
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	KSH		0.25m	0.25m	0.25m	0.25m	1,000,000
		Water treatment	Sustained supply of clean and safe water	water treatment chemicals	KSH		0.1m	0.1m	0.1m	0.1m	400,000
		Project supervision and monitoring	Improved supervision of projects	motor tyres, and lubricant	KSH		0.1m	0.1m	0.1m	0.1m	400,000
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					50,000,000
		Drilling of boreholes	Increased access to clean and safe water	County funding	2	2					6,000,000
		Rainwater harvesting	Increased access to clean and safe water	County funding	NO	12					2,000,000
		Spring protection	Increased access to clean and safe water	County funding	NO	12					3,000,000
		Drilling of	Increased	County	NO	2					1,000,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		dug wells	access to clean and safe water	funding							0
	CSP.2.3 Waste management	Construction of Kaimosi Complex Sewerage works	Improved waste management	County funding, EIA	NO	1					15,000,000
CP.3 Environmental management services	CSP.3.1 Environmental protection and conservation	Environmental Audit	Improved ecological conditions	County funding	NO	1					500,000
		Natural Resource management Capacity building	Reduced depletion of natural resource	County funding	NO	4	1	1	1	1	300,000
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	KSH		0.25m	0.25m	0.25m	0.25m	1,000,000
	CSP.4.2 Natural resource management	Natural resource Audit	Areas mapped and secured	County funding	NO	1					200,000
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.	1	-	1	-	-	2,000,000
		Development of Trade and Market management policy.	Increased efficiency and effectiveness in service delivery and management of resources	-Funds - Personnel	NO.	1	-	-	1	-	2,000,000.00
		Development of	Increased efficiency	-Funds -	NO.	1	-	1	-	-	2,000,000.00

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Investment Policy	and effectiveness in service delivery and management of resources	Personnel							
		Staff Training.	Increased efficiency and effectiveness in service delivery and management of resources	-Funds - Personnel	NO.	40	-	10	10	20	4,000,000.00
		Rehabilitation of office Block	Office Block Renovated	-Funds - Personnel	NO.	1	1	-	-	-	6,100,000.00
		Procurement of Motor Vehicle.	Motor Vehicle Bought	Funds	NO.	1	-	1	-	-	5,000,000.00
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.	245	-	245	-	-	50,000,000.00
		Completion of Ward projects under Trade	Increased volume of trade	Funds Personnel	NO.	12		6	6		(32,000,000.00)
		Construction of omena Market at Luanda	Increased volume of trade	Funds Personnel	NO.	1	-	1	-	-	22,000,000.00
		Completion of ESP Market Programmes	Increased volume of trade	Funds Personnel	NO.	4		4	-	-	48,000,000.
	CSP.2.2 Business support and consumer protection	Provision of Soft Loans to the Traders(Vihiga County Economic Empowerment Fund)	Number of beneficiaries from business support schemes	-Funds - Personnel - Motor vehicle	NO.	10,000 persons	-	2000	4000	4000	100,000,000
		Provision of Soft Loans to the	Number of beneficiary	-Funds - Personnel	NO.	3	-	1	1	1	25,000.000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Traders(Vihiga Trade Development Joint Loans Board)	ies from business support schemes	1 - Motor vehicle							
		Training of Traders on Entrepreneurship skills	Number of Traders Trained	-Funds - Personnel - Motor vehicle	NO.	150	-	50	50	50	10,000,000
		Sensitization of Traders on Fair Trade Practice.	No of traders reached	-Funds - Personnel - Motor vehicle	NO.	600	-	200	200	200	2,000,000.00
		Calibration of Weighing Machines	No. Of Machines Calibrated	-Funds - Personnel - Motor vehicle	NO.	1500	-	400	600	500	2,000,000.00
		Inspection of the Weighing Machines .	Reports from the Inspection Team	-Funds - Personnel - Motor vehicle	NO.	3	-	1	1	1	2,000,000.00
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	45,000,000
		Organising Miss Tourism Kenya 2015 Edition	-Miss Tourism Kenya 2015 Edition Organized.	-Funds - Personnel - Motor vehicle	NO.	1	-	-	-	1	100,000,000
		Organising Miss Tourism Vihiga 2015 Edition	Miss Tourism Vihiga 2015 Edition Organized	-Funds - Personnel - Motor vehicle	NO.	1		1			8,000,000
PUBLIC SERVICE AND ADMINISTRATION											
CP.1 Administration, Planning and Support	CSP.1.1 Administrative Service	Staff Training	Increased efficiency and effectiveness in service delivery	personnel	No.	400	100	100	100	100	40,000,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)	
							Q1	Q2	Q3	Q4		
Service			and management of resources									
		Civic Education	Increased awareness to the constitution, laws and regulations	Stationery DSA Facilitators	No. of the citizens reached	30,000,00	10,000	10,000	10,000	20,000	30,000,000	
		ICT installation at sub county HQs	Increased access to information	Finances	No. of Sub County HQs	5		5			13,000,000	
	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	5,000,000	
		Departmental meetings	Increased harmony in development initiatives	Stationery DSA Facilitators	No. of meetings held	4	1	1	1	1	600,000	
	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	-	15,000,000	
		Equipping county radio station	Increased efficiency and effectiveness in service delivery and management of resources	Outside broadcasting kit	No	1	-	1	-	-	2,500,000	
				Studio speakers		4	-	4	-	-	-	160,000
				Communication directional microphones	No	6	-	6	-	-	-	120,000
				MP3 players		2	-	2	-	-	-	40,000
				SMS computers	No	2	-	2	-	-	-	100,000
				Radio lightning arrestor	No	1		1		-	-	1,500,000
				MP3 recording machine	No	6	-	6	-	-	-	36,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter- based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
				Radio monitoring set	No	1	-	-	1	-	36,000
		Use of goods and services		finances	kshs	various	-	3696000	13m	13m	29,696,000
		Land scaping		Finances	No	1 site	-	1	-	-	6,500,000
		Trainings		Finances Human resources	No						2,500,000
		Radio station launch		Finances Human resources	No	1	-	-	1	-	4,500,000
		Station publicity and marketing		Finances Human resources	No						3,500,000