

VIHIGA COUNTY GOVERNMENT



COUNTY TREASURY

THE ANNUAL DEVELOPMENT PLAN
2014-2015

September 2014

COUNTY VISION AND MISSION

Vision:

To be a leading county in sustainable utilization of available resources for rural development.

Mission:

To contribute to poverty reduction through the promotion of food security, agro-industrial development, trade, water supply, rural employment and sustainable utilization of the rural resources.

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FOREWORD

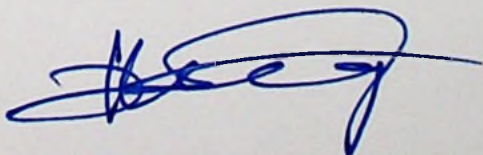
I feel privileged to be associated with Vihiga County's Annual Development Plan (ADP FY2014/15). The ADP outlines a broad range of projects and activities to be implemented by the County Government during this financial calendar as part of a series of projects identified and prioritized in the CIDP in addressing the Medium-term objectives of the County.

Over the last one year, the County was involved in implementing various projects in the areas of food security and infrastructure alongside putting up crucial structures necessary to support devolution. However, for the County to reap maximum benefits in the months ahead, the revenue base must be fundamentally expanded to complement the receipts from the national government. This expansion will be necessary to mitigate the challenges witnessed during the FY 2013/14 when the County's receipts from the national government could not meet the cost of sponsoring the implementation of projects identified in the first year of the CIDP.

This ADP has embraced a wide range of projects that is reflective and responsive to the needs of the County as captured in the MTEF public forums and the CIDP. These activities aim at improving food security, water infrastructure, roads, crops, livestock, trade, forestry and safeguard the wellbeing of the natural environment.

The success of this Plan demands collective and concerted efforts to turn around the fortunes of the County as envisioned in the CIDP. In the spirit of the vision 2030, all development partners will be expected to complement the efforts of the County government that will continue to provide the requisite enabling environment.

It is my sincere hope that the energy and specialised skills in the County Departments will be fully optimised towards delivering the second year objectives of the CIDP as captured in this Plan.



Zilper Kageha.
A.g County Executive Committee Member,
Economic Planning and Finance.

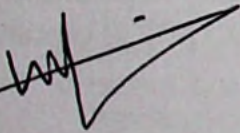
Preface

The economy of Vihiga County is pre-dominantly agro-based with Agriculture expected to be the primary source of incomes and livelihoods as observed in the CIDP.

This Annual Development Plan, (ADP, 2014-15) has been developed to facilitate the implementation of the CIDP. It borrows heavily from theme of the Second Medium Term Plan (MTP II) which is the immediate reference point and strategic guide for the entire Country. The collective synergies of all County Departments in close collaboration with all key stakeholders will therefore be necessary to ensure effective and efficient implementation of the Plan.

To achieve the required success of this Plan, clear and achievable targets have been proposed on how to seize the emerging opportunities and also address the expected challenges. It is expected that the envisaged results will be realised by focussing on the strategic areas of food security and infrastructural development. Deliberate efforts to ensure greater private sector participation will be promoted while the County government will strengthen its role of offering regulatory and coordination support. This engagement will be a joint effort that will be driven by the PPPs framework following the launching of the PPP committees by his Excellency the Governor and is expected to yield strong and accountable commitments by all players in development for a common goal in delivering results for the people of Vihiga.

This ADP will be refereed along-side the Departmental Strategic Plans to guide the Departments in formulating the appropriate Work Plans. When fully implemented, the County Government is confident that this ADP will pull towards delivering the County's Medium Term Objectives.

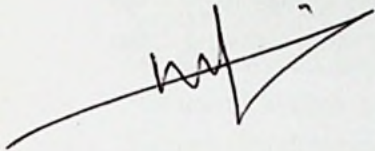


Wilberforce Ndula,
Chief Officer,
Finance and Economic Planning.

Acknowledgements

The County Treasury wishes to acknowledge the efforts of various participants and stakeholders who in one way or another made valuable contribution to this plan.

Foremost I wish to acknowledge with gratitude the inputs from staff of Finance and Economic Planning. These Departments include the Finance Office, the Accounting Office, The Budget office and the Economic Planning Office. The invaluable support of all the Chief Officers, the Clerk to the County Assembly and his staff and the Economic Advisor to the Governor is also highly appreciated.



Wilberforce Ndula,
Chief Officer,
Finance and Economic Planning

1 CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.1 Position and Size of the County

Vihiga County is located on the western region of Kenya, in the Lake Victoria Basin. It covers a total area of 531.0 Km². The County borders Nandi County to the east, Kakamega County to the north, Siaya County to the west and Kisumu County to the south. The County is made up of five constituencies/sub-counties namely Luanda, Emuhaya, Hamisi, Sabatia and Vihiga. Vihiga County lies between longitudes 34°30' and 35°0' E, and latitudes 0° and 0°15' N. The equator cuts across the southern part of the county.

Its altitude ranges between 1,300 m and 1,800 m above sea level and slopes gently from west to east. Generally the county has undulating hills and valleys with streams flowing from northeast to southwest and draining into Lake Victoria.

1.2 Physical and Topographic Features

The county is located on the eastern part of the Rift valley. Generally, the county has undulating hills and valleys with streams flowing from northeast to southwest and draining into Lake Victoria. There are two main rivers, Yala and Esalwa, which drain into Lake Victoria. The County experiences high river- line erosion. Consequently, the eroded soils are swept to Kisumu County where they are deposited mainly as building sand.

The soils in the county are mainly sedimentary in nature. The soils support various farming activities which include cash crops like tea and coffee. The abundant rain in the county enables rearing of livestock, crop farming, fruits and other horticultural crops vital for sustainability of agro based industries. The types of soils and climate favour two planting seasons in the year. During long rains, crops such as maize, sweet potatoes, sorghum and beans are grown for subsistence use in most parts of the county. Rocky hills dot many parts of the county notably in South Maragoli, Jepkoyai, and Gamoi and around Kima.

1.3 Ecological Conditions

Vihiga County is categorized into two main agro-ecological zones, the upper and lower midlands. These zones dictate the land-use patterns and population settlement in the county. The upper midland zone comprising of Hamisi, Sabatia and parts of Vihiga Constituencies, is well-drained with fertile soils. The 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.

1.3.1 Climatic Conditions

The county experience high equatorial climate with well distributed rainfall throughout the year with an average annual precipitation of 1900 mm. The rainfall ranges from 1800 -

2000mm. 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 %. This climate supports a variety of crop farming such as coffee, tea, and horticultural crops and rearing of livestock.

1.4 Human Development Indicators

The Human Development paradigm is based on the idea that the ultimate purpose of all human activity is to enrich people's lives. This involves enlarging people's options and choices, which implies greater access to knowledge and skills, better nutrition and health, enhanced access to basic social services and more secure livelihoods. The HDI measures human development based on the basic factors of a long and healthy life, acquisition of knowledge, and a reasonable standard of living.

Vihiga County's HDI is 0.5516 against national 0.561. Factors contributing to this index include the county's life expectancy, literacy rates as well as the school enrolment rates. During the CIDP 2013/17 period, these factors will be addressed with a view of improving the county's welfare. The Human Poverty Index measures the deprivation of the region. The county's HPI is at 27 .0 against the national index of 29.1.

The county poverty level is 41% and GDP per capita is US\$ 1,103 compared to national poverty level of 45.9per cent and GDP per capita of US\$ 2,800. Several strategies identified in the next chapter of this document will be employed to address the increasing poverty situation in the county.

The primary school Gross Enrolment Rate (GER) is at 103% compared to national's 166.9 %. Secondary school GER is at 67 % compared to the national rate of 48.8 %. The County literacy level is at 84.2% compared to national figure of 79%. This is attributable to the intensified awareness campaigns on the importance of education and free primary education programme. More infrastructural facilities in the learning institutions will be provided to cater for the needs of learners. Bursary funds will be set aside to cater for the bright and needy students to achieve the universal education as envisioned in the Kenya Vision 2030 and the MDG goal 1.

The HIV and AIDS prevalence rate in the county is at 5.6 % against the national figure of 6.3%. Despite the reducing trend in prevalence, HIV and AIDS is still a major concern as resources are redirected to mitigation and prevention measures of the affected and infected persons. The county government will put up strategies to combat the impact of HIV/AIDS menace through promotion of behaviour change, treatment, promotion of safe sex practices, encouragement of home based care providers and support of the infected and affected persons.

The infant mortality is 60/1000 against a national figure of 74/1000. This is a slight improvement. However, nutrition, immunization and child care support will be enhanced to further improve on this status. Maternal mortality is at 414/100,000 against the national figure of 488/100,000. Women of reproductive age will be encouraged to seek antenatal and post natal care from health practitioners. Reproductive health education and Family Planning services will be enhanced to reduce infant and maternal morbidity and mortality.

The county's life expectancy is at 55.9 years compared to the national figure of 63.07 years. The county government will ensure that the community access efficient and effective health services from health facilities in the county by providing the required medical equipment and staff in all the facilities. Social security support programmes will be up scaled to cushion the poor and the old.

The county's total labour force was projected to be 282,761 in 2012. Of the total labour force, over 80% are engaged in small farm agricultural and livestock production activities. This is followed by the informal sector with 57.1% while wage employment accounts for 19.2%. The Youth Development Index is a composite measure of youth development. The index is a tool to monitor changes that occur in a youth over time. The county's YDI is 0.535 compared to the national 0.5817. To address this challenge, there will be need to focus on improving school transition rates, more training on life skills for the youth, eliminate child labour, ensure proper child health care, sustain gender parity and women empowerment, and protection of children rights as enshrined in the constitution.

2 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 reflect 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 A.I 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 | <ul style="list-style-type: none"> ▪ Government to provide funds ▪ Promotion of greenhouse technology, zero grazing and apiculture |

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| | | farming methods | |
| 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 ▪ KcRRA 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 centres | 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. |
| 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 | <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 |

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| | | <ul style="list-style-type: none"> for performing students to build up human resource ▪ Sensitization on attitude change ▪ Establishing of training units | 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 |

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| 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 drop out in schools | 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 |
| 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. | <ul style="list-style-type: none"> ▪ GOK in cooperation with county governments and development partners to undertake various activities. |

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| | | <ul style="list-style-type: none"> ▪ Great attention to development of laboratories and science equipment ▪ Provision of sanitary towels to school going girls ▪ Electricity connection to all public schools | |
| 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 on constitution and other laws | 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. |
| 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 | 3 | <ul style="list-style-type: none"> ▪ Creation of mobile | <ul style="list-style-type: none"> ▪ Increase staff in the department and |

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| service provision on registration documents | | <ul style="list-style-type: none"> registration centres Civic education | 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

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| 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

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|--|---|---|---|
| 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 based violence | 5 | <ul style="list-style-type: none"> ▪ Awareness creation and training. ▪ Ensure gender balance in employment ▪ Enforce law on gender based violence | <ul style="list-style-type: none"> ▪ Government to provide funds. |
| 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 | 2 | <ul style="list-style-type: none"> ▪ Awareness creation. ▪ Establish legal dump sites. ▪ Recycling plant | <ul style="list-style-type: none"> ▪ County Government and private sector to provide funds ▪ County government to find way of |

| | | | |
|--|---|--|---|
| nt system | | <ul style="list-style-type: none"> ▪ Establish sewer system ▪ Establishment of garbage disposable system | 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 deforestation of Maragoli forest | 5 | <ul style="list-style-type: none"> ▪ Enforcement of existing laws or enacting new ones at county level ▪ Re-forestation 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 | <ul style="list-style-type: none"> ▪ National and county government to work together. |
| 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 spearheading education on women and children rights; political will exists and strong policies are in place | Rigid Cultural beliefs that infringe on women and children rights. | Access to Women Enterprise Fund and others and possibility of seeking assistance from development partners that support children | Cases against infringement of women 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 sub-divided 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

Vihiga'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 Vihiga's prospects, the following appear most relevant:

- *Robustness of National growth:* Vihiga'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 Vihiga'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 Centers 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.*

3 CHAPTER THREE: DEVELOPMENT PROGRAMMES AND PROJECTS FY 2014/2015

3.1 Introduction

This chapter presents a highlight of programmes prioritized by the County government, through various forums including; MTEF consultative forums; the 2nd MTP Consultations and other development consultations at the sub-county levels, for implementation during the FY 2014/2015. 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 a wide cross section of 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 1: Summary of Programmes and Sub-programmes

| Department | Programme Title | Programme Allocation | Sub Programmes | Sub-program Allocation |
|---|--|------------------------------------|--|------------------------|
| Finance & Economic Planning | 1. Programme 1-70900: Administrative Support Services | 90,779,920 | SP 1.70902:Personnel Services | 55,129,920 |
| | | | SP 2.70901:Administration Services | 27,900,000 |
| | | | SP.3.70903:Financial Services | 7,750,000 |
| | 2. Programme 2-71600: Audit Services | 5,000,000 | SP -71602: County Government Audit services | 5,000,000 |
| | 3. Programme 3-71000: Control and Management of Public Finances | 112,000,000 | SP1-71903:Automation | 10,000,000 |
| | | | SP2-71903:WiFi | 2,000,000 |
| SP3-71903:Regional Bank | | | 100,000,000 | |
| Total allocation | 207,779,920 | | 207,779,920 | |
| County Health Services | 1. Programme 1-70900: Administrative Support Services | 590,071,972 | SP 1.70902:Personnel Services | 492,929,972 |
| | | | SP 2.70901:Administration Services | 14,492,000 |
| | | | SP.3.70903:Financial Services | 82,650,000 |
| | 2. Programme 2-70500: Coordination of Policy and implementation of Vision 2030 | 20,000,000 | SP1 -70502: Infrastructure and Civil Works | 20,000,000 |
| | 3. Programme 3-71000: Public Finance Management | 25,200,000 | SP1 -71004:Rehabilitation of Health Facilities | 15,200,000 |
| | | | SP2 -71004:ICT Equipment | 2,000,000 |
| SP3 -71004:Purchase of ambulance | | | 8,000,000 | |
| 4. Programme 4-70400: Rural and Community Development | 75,500,000 | SP1-70403:Ward Development Program | 75,500,000 | |
| Total allocation | 710,771,972 | | 710,771,972 | |
| County Publ | 1. Programme 1- | 234,848,602 | SP 1.70902:Personnel Services | 163,280,602 |

| Department | Programme Title | Programme Allocation | Sub Programmes | Sub-program Allocation |
|--|---|--|--|--|
| Service and Administrative | 70900: Administrative Support Services | | SP 2.70901:Administration Services | 57,368,000 |
| | | | SP.3.70903:Financial Services | 14,200,000 |
| | Total allocation | 234,848,602 | | 234,848,602 |
| Gender, Youth Sports and Culture | 1. Programme 1-70900: Administrative Support Services | 45,003,544 | SP 1.70902:Personnel Services | 22,809,544 |
| | | | SP 2.70901:Administration Services | 21,694,000 |
| | | | SP.3.70903:Financial Services | 500,000 |
| | 2. Programme 2-71000:Public Finance Management | 35,000,000 | SP1 -71004:Construction of Child Protection Center | 5,000,000 |
| | | | SP2 -71004: Construction of Sabatia and Emuhaya Stadiums | 20,000,000 |
| | | | SP3-71004: Support of Persons with Disabilities | 5,000,000 |
| | | | SP4-71004:Construction of a youth centre | 5,000,000 |
| | 3. Programme 3-70400:Rural Planning and Community Development | 33,500,000 | SP1-70403:Ward Development Program | 33,500,000 |
| | Total Allocation | 113,503,544 | | 113,503,544 |
| | County Assembly | P.1 County Assembly offices Renovation program | 98,000,000 | SP 1 Renovation of County Assembly Offices |
| P.2 Ward offices and conference halls construction | | 25,000,000 | SP 1 Acquisition of Land and Construction of foundation | 25,000,000 |
| P.3 Office space program for Assembly staff | | 100,000,000 | SP 1 Construction of an Office Complex | 100,000,000 |
| P.5 Administrative and support services | | 543,674,489 | SP 1 Administrative and support services | 543,674,489 |
| | Total allocation: | 766,674,489 | | 766,674,489 |
| Education, Science and Technology | P.1-70900: Administrative Support Services | 141,591,218 | SP 1.70902:Personnel Services | 128,880,218 |
| | | | SP 2.70901:Administration Services | 11,786,000 |
| | | | SP.3.70903:Financial Services | 925,000 |
| | P.2-70500: Coordination of Policy and implementation of Vision 2030 | 55,000,000 | SP1 -70502: School Feeding Program | 30,000,000 |
| | | | SP1 -70502: Bursary fund | 25,000,000 |
| | P 3-70400:Rural Planning and Community Development | 197,700,000 | SP1-70403:Ward Development Program | 197,700,000 |
| Total allocation | 394,291,218 | | 394,291,218 | |
| Environment Natural Resource, Water, And Forestry | P.1-70900: Administrative Support Services | 60,220,600 | SP 1.70902:Personnel Services | 14,336,418 |
| | | | SP 2.70901:Administration Services | 40,225,000 |
| | | | SP.3.70903:Financial Services | 5,659,182 |
| | P.2-70400:Rural Planning and Community | 104,800,000 | SP1 70403:Rchabilitation/Expansion of Urban Water Scheme | 10,000,000 |

| Department | Programme Title | Programme Allocation | Sub Programmes | Sub-program Allocation |
|---|---|--|---|-------------------------------|
| | Development | | SP2 -70403:Afforestation and reforestation and greening | 3,000,000 |
| | | | SP3 -70403:Ward Development Program | 91,800,000 |
| | P.3-71000: Public Finance Management | 4,000,000 | SP1-71004:Construction of solid waste facilities | 3,000,000 |
| | | | SP2-71004:Purchase of trailer for garbage collection | 1,000,000 |
| | Total allocation | 169,020,600 | | 169,020,600 |
| Agriculture, Livestock, Veterinary, Fisheries And Co-Operatives | P. 1 70900: Administration and Support Services | 141,238,379 | SP 1.70902:Personnel Services | 101,085,763 |
| | | | SP 2.70901:Administration Services | 31,406,616 |
| | | | SP.3.70903:Financial Services | 8,746,000 |
| | P. 2-71000: Public Finance Management | 29,000,000 | SP1 -71004:Purchase of cooling plant | 3,000,000 |
| | | | SP1 -71004:Relocation of Health Facility | 5,000,000 |
| | | | SP1 -71004:Construction of abattoir | 21,000,000 |
| | P.3-70400:Rural Planning and Community Development | 53,000,000 | SP1-70403:Fertilizer Initiative | 30,000,000 |
| | | | SP2-70403:Fish farming productivity program | 4,000,000 |
| | | | SP3-70403:Promotion of dairy farming through A.I | 14,000,000 |
| | | | SP3-70403:Ward Development Program | 5,000,000 |
| | Total allocation | 223,238,379 | | 223,238,379 |
| | County Public Service Board | P.1-70900: Administrative Support Services | 34,824,304 | SP 1.70902:Personnel Services |
| SP 2.70901:Administration Services | | | | 9,996,000 |
| SP.3.70903:Financial Services | | | | 6,350,000 |
| Total allocation | | 34,824,304 | | 34,824,304 |
| Office of the Governor | P1-70900Administration Planning and Support Services | 237,204,372 | S.P1.-70902 Personnel Services | 176,414,372 |
| | | | S.P2-70901Administrative Service | 54,240,000 |
| | | | S.P2- 70903 Financial Services | 6,550,000 |
| | P2-70500: Coordination of Policy Formulation of Implementation of Vision 2030 | 75,000,000 | S.P1-70503: Emergency & Disaster Fund | 70,000,000 |
| S.P1-70503: Bursary Funds | | | 5,000,000 | |
| Total allocation | 312,204,372 | | 312,204,372 | |
| Roads, Public Works & Transport | P 1-70900 Administration, Planning and Support Service | 47,143,192 | S.P1.-70902 Personnel Services | 20,482,987 |
| | | | S.P2-70901 Administrative Service | 21,765,000 |
| | | | S.P2- 70903 Financial Services | 4,895,205 |
| | P2-70900 Public Finance Management | 43,900,000 | S.P1.-71004 Purchase of a trailer | 1,000,000 |
| | | | S.P2.-71004 Purchase of tipping lorries | 14,000,000 |
| | | | S.P3.-71004 Renovation and Construction of Bus Park | 5,000,000 |
| | | | S.P4-Purchases of murram site | 20,000,000 |
| | | | | S.P5.-71004 Street Lighting |
| P 3-70900 Rural Planning and Community Development | 344,188,426 | S.P1-70403 Ward Projects | 344,188,426 | |

| Department | Programme Title | Programme Allocation | Sub Programmes | Sub-program Allocation |
|--|--|----------------------|--|------------------------|
| | Total allocation | 435,231,618 | | 435,231,618 |
| Lands, Housing and Physical Planning | P 1-70900 General Administration & Planning Services | 17,083,189 | SP 1.70902:Personnel Services | 7,298,634 |
| | | | SP 2.70901:Administration Services | 5,137,555 |
| | | | SP.3.70903:Financial Services | 4,647,000 |
| | P 2-71000: Public Finance Management | 13,000,000 | SP1 -71004:Purchase of land | 5,000,000 |
| | | | SP2 -71004:GIS(Geographical Information System) | 3,000,000 |
| | | | SP3 -71004:Master Plan phase 2 and Kaimosi Phase 1 | 5,000,000 |
| | P3-70400:Rural Planning and Community Development | 1,000,000 | SP1-70403:Ward Development Program | 1,000,000 |
| Total allocation | 31,083,189 | | 31,083,189 | |
| Trade, Tourism, Co-Operative Development | P 1-70900 Administration, Planning and Support Service | 29,061,085 | S.P1.-70902 Personnel Services | 6,064,509 |
| | | | S.P2 Administrative Service | 17,996,576 |
| | | | S.P2- 70903 Financial Services | 5,000,000 |
| | P2-71000Public Finance Management | 3,000,000 | SP1-71004:ICT Printing press | 3,000,000 |
| | P3-71200: Fair Practices & Creation of Enabling Business Environment | 10,210,199 | SP1-71201Completion of Mudete Stalls | 5,000,000 |
| | | | SP2-71201 Shades Construction Program | 5,210,199 |
| | P.4-70400 Rural Planning and Community Development | 2,000,000 | SP1-70403 Ward development program | 2,000,000 |
| Total allocation: | 44,271,284 | | 44,271,284 | |
| | GRAND TOTAL | 3,677,743,491 | | 3,677,743,491 |

4 CHAPTER FOUR: PROGRAM 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.

Table 2: Implementation, Monitoring and Evaluation Matrix

| DEPARTMENT OF GENDER, YOUTH, SPORTS AND CULTURE | | | | | | | | | | | | | | | | |
|--|-------------|---|---|---|--|-------|-----------|------------------------|------|------|------|------------------------------|---------|---------|---------|--------|
| Budget category | Budget item | Program | Activity/Project | Outcome indicators | Resource inputs | Units | Unit cost | Quarter- based targets | | | | Quarter- based activity cost | | | | Cost |
| | | | | | | | | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | |
| 6B | 2640501 | Care and protection of children | Construction of child protection centres | Constructed CPC | Contractual works | 1 | 5m | 0.2 | 0.4 | 0.2 | 0.2 | 1m | 2m | 1m | 1m | 5m |
| 6B | 2640501 | Promotion of sports | Construction of Sabatia & Emuhaya stadium | Constructed stadiums | Contractual works | 2 | 10m | 0.25 | 0.5 | 0.25 | 0.25 | 5m | 10m | 5m | 5m | 20m |
| 6B | 2640501 | Empowerment of persons with disability | Support persons with disability | No of persons with disability supported | Provision of grants to groups | 10 | 1m | 0.2 | 0.4 | 0.2 | 0.2 | 1m | 2m | 1m | 1m | 5m |
| 6B | 2640501 | Empower youth through access and technology | Construction of youth Empowerment centre at Luanda | No of constructed YEC | Contractual work | 1 | 5m | 0.2 | 0.4 | 0.4 | 0 | 1m | 2m | 2m | 0 | 5m |
| 6B | 2640501 | Empower youth ,women sports persons with disability at ward level | Various development projects in 25 wards | | Provision of equipments, constructions | - | - | 0.25 | 0.25 | 0.25 | 0.25 | 8.375 m | 8.375 m | 8.375 m | 8.375 m | 33.5 m |
| DEPARTMENT OF HOUSING, LANDS AND URBAN DEVELOPMENT | | | | | | | | | | | | | | | | |
| 6B | 2640501 | Physical Development Master Plan for Mbale, Chavakali and Majengo | Formulation of Alternative Dev Models Selection of preferred alternative 2nd SH meeting Plan circulation Approval Publication and implementation of plan | Master Plan for Mbale County | Consultant | 1 | 2.5m | 0 | 0.5 | 0.5 | 0 | 0 | m | 6m | 0 | 2.5m |

| | | | | | | | | | | | | | | | | |
|----|---------|---|--|--------|------------|---|------|------|------|------|------|---------|---------|---------|---------|---------|
| 6B | 2640501 | Physical Development Plan of Kaimosi Jeptulu area | Preliminary Survey Stakeholder meeting Objective setting and project design Data collection Data analysis | Report | Consultant | 1 | 2.5m | 0 | 0.5 | 0.5 | 0 | 0 | 6m | 6m | 0 | 2.5m |
| 6B | 2640501 | Audit of public land | Prepare Part Development Plans Survey & establish boundaries Plan for designated user Liaise with NLC in provision of allotment letters Liaise with registry for provision of titles Inventory of maps & titles of public land | Report | Consultant | 1 | 5m | 0 | 0 | 1 | 0 | 0 | 0 | 5m | 0 | 5m |
| 6B | 2640501 | Establishment of GIS lab | Construction of GIS Lab | Report | Consultant | 1 | 3m | 0 | 1 | 0 | 0 | 0 | 3m | 0 | 0 | 3m |
| 6B | 2640501 | Renovation of Government Housing | Renovating Government Houses | Report | Consultant | 1 | 5m | 0.25 | 0.25 | 0.25 | 0.25 | 1.250 m | 1.250 m | 1.250 m | 1.250 m | 5m |
| 6B | 2640501 | Power Installation at Lotego ABT Centre | Installation of Electric Power | Report | Consultant | 1 | | 0 | 1 | 0 | 0 | 0 | 0.615 m | 0 | 0 | 0.615 m |

DEPARTMENT OF EDUCATION, SCIENCE AND TECHNOLOGY

| | | | | | | | | | | | | | | | | |
|----|---------|--------------------------|---|---|---------------------------------------|--|--------|---|--|--|--|-------|-------|--------|-------|---------|
| 6B | 2640501 | School Feeding Program | School Feeding Program | No of pupils under school feeding program | Purchasing through public procurement | | 30m | | | | | 7.5M | 7.5M | 7.5M | 7.5m | 30m |
| 6B | 2640501 | Bursary fund | Disbursement of funds across 25 wards | No of students funded | Disbursement | | 25m | | | | | 6.25m | 6.25m | 6.25 m | 6.25m | 25m |
| 6B | 2640501 | Ward Development Program | Various projects across all wards in the county | No of projects implemented | Contractual works | | 197.7m | 0 | | | | 50m | 60m | 50m | 47.7m | 197.7 m |

DEPARTMENT OF AGRICULTURE, FISHERIES, LIVESTOCK AND FISHERIES

| | | | | | | | | | | | | | | | | |
|--------------------|--------|------------|---------------------------|--------------|--|--|-----|--|--|--|--|---|----|-----|-----|--|
| AGRICULTURE | | | | | | | | | | | | | | | | |
| 6B | 264050 | Fertilizer | Purchase and distribution | No of Supply | | | 30m | | | | | 0 | 8m | 22m | 30m | |

| | | | | | | | | | | | | | | | | |
|--|---------|---------------------------------------|------------------------------------|--|---------------------------------------|---|-----|------|------|------|------|-------|------|------|------|-------|
| 6B | 2640501 | Ward Development Program | Various projects across the county | with fertilizer No of projects implemented | Contractual works | | 5m | 0.25 | 0.25 | 0.25 | 0.25 | 1m | 1.5m | 1.5m | 1m | 5m |
| 6B | 2640501 | LIVESTOCK PRODUCTION | | | | | | | | | | | | | | |
| 6B | 2640501 | establishment of cooling plant | Purchase of cooling plant | Cooling plant established | Contractual works | 1 | 3m | 0 | 0 | 0.25 | 0.75 | 0 | 1M | 2M | 0 | 3M |
| 6B | 2640501 | Relocation of Health Facility | Relocation of Health Facility | Size of land acquired | Contractor/Community | 1 | 5m | 0 | 0.5 | 0.5 | 0 | 0 | 2.5M | 2.5M | 0 | 5M |
| 6B | 2640501 | Abattoir project | Construction of abattoir | Abattoir constructed | Contractor/Community | 1 | 21m | 0.25 | 0.25 | 0.25 | 0.25 | 4m | 6M | 6M | 3m | 21M |
| 6B | 2640501 | Promotion of dairy farming | Provision of AI services | No of dairy cattle received AI services | Supply services | | 14m | 0.25 | 0.25 | 0.25 | 0.25 | 3.5m | 3,5m | 3.5m | 3.5m | 14M |
| 6B | 2640501 | FISHERIES | | | | | | | | | | | | | | |
| 6B | 2640501 | Fish farming productivity program | Stocking of Ponds Fish feeds | <ul style="list-style-type: none"> No of Ponds No of fingerlings | Community /Contractor Supply services | | 4m | 0 | 0.5 | 0.5 | 0 | 0 | 2.m | 2m | 0 | 4m |
| DEPARTMENT OF INDUSYTRIALIZATION, TRADE AND TOURISM | | | | | | | | | | | | | | | | |
| 6B | 2640501 | Tourism sites rehabilitation | Rehabilitation of Sites | Rehabilitate d Sites | Contractual works | 2 | | 2 | 2 | 2 | 0 | 7m | 8m | 8m | 0 | 23m |
| 6B | 2640501 | Purchase of Motor vehicle | Purchase of Motor vehicle | Vehicle | Supply Services | 1 | | | | | | 0 | 4m | 0 | 0 | 4m |
| 6B | 2640501 | Market rehab and Construction | Construction of Market Shades | Shades | Contractual works | 4 | | 4 | 0 | 0 | 0 | 4m | 0 | 0 | 0 | 4m |
| 6B | 2640501 | Market rehab | Construction of Mudete Market | Market | Contractual works | 5 | | 5 | 0 | 0 | 0 | 5m | 0 | 0 | 0 | 5m |
| 6B | 2640501 | Equipping Vocational Training Centres | Equip Incubation Centres | Centres Equipped | Supply Services | 5 | | 0 | 5 | 0 | 0 | 2.72m | 0 | 0 | 0 | 2.72m |
| 6B | 2640501 | Establishing Printing Press Services | Rehabilitating printing press | Machine rehabilitated | Contractual works | 1 | | 0 | 1 | 0 | 0 | 3m | 0 | 0 | 0 | 3m |

| | | | | | | | | | | | | | | |
|---|---------|--|---|--|--------------------------|----------------|-------------------|-------------------|-------------------|------------|------------|------------|------------|-------|
| 6B | 2640501 | Promotion of Local Tourism | Hosting Miss Kenya Event | Event hosting | Organizational Resources | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 10m |
| 6B | 2640501 | Locating Tourism Sites | identification, mapping and plotting of tourism sites | Sites plotted | Contractual Services | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1m |
| DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE | | | | | | | | | | | | | | |
| 6B | 2640501 | Construction of Bridges | construction of 12 bridges in 5 sub-counties | Constructed bridges | Contractual works | 12 | 0 | 12 | 0 | 0 | 0 | 0 | 60m | 60m |
| 6B | 2640501 | Rural Roads Access Program | Opening, gravelling and grading 40 km roads in the County and 8km roads in the sub-county | Opened and gravelled roads | Contractual works | 40 | 10 | 10 | 21,596,020 | 21,596,020 | 21,596,020 | 21,596,020 | 86,384,084 | |
| 6B | 2640501 | Renovation/Construction of Bus | Renovation and construction of 2 Bus parks | Renovation & construction of 2 bus parks | contractual works | 2 | 0 | 1 | 0 | 10m | 0 | 10m | 20m | |
| 6B | 2640501 | Purchase of Trailers | Purchase of 2 NO. Trailers | Trailers Purchased | Supply Services | 2 | 0 | 2 | 0 | 1m | 0 | 0 | 1m | |
| 6B | 2640501 | Purchase of Tipping Lorries | Purchase of 2 NO. Lorries | Lorries Purchased | Supply Services | 2 | 0 | 2 | 0 | 14m | 0 | 0 | 14m | |
| 6B | 2640501 | Purchase of Quarry Sites | Purchase of 5 quarry sites | Quarry Title Deeds | Supply Services | 5 | 0 | 3 | 0 | 20,3682m | 0 | 13,5788m | 33,947,001 | |
| DEPARTMENT OF HEALTH | | | | | | | | | | | | | | |
| 6B | 2640501 | Rehabilitation of Health facilities | Rehabilitation of Health facilities | Facility | Contractual Works | 15 | 0 | 5 | 5 | 3.8m | 3.8m | 3.8m | 3.8m | 15.2m |
| 6B | 2640501 | ICT Equipment | ICT Equipment | Equipment | Supply Services | Various | Various | Various | Various | 0.5m | 0.5m | 0.5m | 0.5m | 2m |
| 6B | 2640501 | Purchase of Ambulances | Purchase of Ambulances | Ambulance | Supply Services | 1 | 0 | 1 | 0 | 8m | 0 | 0 | 8m | |
| 6B | 2640501 | Special programs and emergencies | Response to Emergencies and DRR programmes | Health Programs | Contractual Works | Various | as per occurrence | as per occurrence | as per occurrence | 50m | 25.5m | 0 | 0 | 75.5m |
| COUNTY ASSEMBLY | | | | | | | | | | | | | | |
| 6B | 2640501 | County Assembly offices Renovation program | Renovation of County Assembly Offices | Renovated County Assembly Offices | Contractual Works | As per Design | Various | 0 | 0 | 98m | 0 | 0 | 0 | 98m |
| 6B | 2640501 | Ward offices and conference | Acquisition of Land and Construction of foundation | Construction of Offices and | Contractual Works | 5 Office s & 5 | 0 | 7 | 3 | 0 | 17.5m | 7.5m | 0 | 25m |

| | | | | | | | | | | | | | | | | |
|----|---------|---|-----------------------------------|-----------------------------|-------------------|-------------------------|------|---|-----|-----|---|---|-----|-----|---|------|
| 6B | 2640501 | halls construction Office space program for Assembly staff | Construction of an Office Complex | conference halls Offices | Contractual Works | Halls 1 Office Block | 100m | 0 | 0.5 | 0.5 | 0 | 0 | 50m | 50m | 0 | 100m |
|----|---------|---|-----------------------------------|-----------------------------|-------------------|-------------------------|------|---|-----|-----|---|---|-----|-----|---|------|

DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES

GAZETTED SCHEMES

| | | | | | | | | | | | | | | | | |
|----|---------|--|---|--|---------------------------------------|----|-------|------|------|------|---|-----|------|------|-------|-------|
| 6B | 2640501 | Rehabilitation of Urban Water Scheme | Repair of destroyed water supplies Expansion of water supplies | NO of water supplies repaired and expanded | supply services | km | 10m | 0.25 | 0.25 | 1 | 0 | 2m | 3m | 3m | 2m | 10m |
| 6B | 2640501 | Afforestation and reforestation and greening | Plant trees across the county | No seedlings planted | Contract/co munity | No | 3m | 0.5 | 0.5 | 1 | 0 | 0 | 1m | 2m | 0 | 3m |
| 6B | 2640501 | Ward Development Program | Various projects across all wards | NO of projects implemented | Contractual Works | No | 91.8m | 0.5 | 0.5 | 0.75 | 1 | 20m | 30m | 30m | 11.8m | 91.8m |
| 6B | 2640501 | Solid waste facilities | Construction of solid waste facility | Solid waste facility constructed | Contractual Works | No | 3m | 0.5 | 0.5 | 0.5 | 0 | 0 | 1.5m | 1.5m | 0 | 3m |
| 6B | 2640501 | Gabbage collection | Purchase of tailor | tailor purchased | Purchasing through public procurement | No | 1m | 0 | 0 | 1 | 0 | 0 | 0 | 1m | 0 | 1m |

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING (COUNTY TREASURY)

| | | | | | | | | | | | | | | | | |
|----|---------|------------------------------------|---|-------------------------------|---------------------|---|------|-----|-----|-----|-----|---|----|----|------|------|
| 6B | 2640501 | Revenue system Improvement | Installation of a County Government collection system | Installed and Functional CGRS | Contracted Services | 1 | 10m | 0.4 | 0.4 | 0.4 | 0.2 | 0 | 4m | 4m | 2m | 10m |
| 6B | 2640501 | Promotion of access banking credit | Establishment of a regional Development Bank | No of Banks established | Funds | 1 | 100m | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 100m | 100m |