



COUNTY TREASURY

THE ANNUAL DEVELOPMENT PLAN

OF THE

COUNTY GOVERNMENT OF VIHIGA

FOR THE PERIOD ENDING 30TH JUNE 2017

2016/2017

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Foreword

This is the Fourth 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 2016/17.

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 2016/17, 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.**

1 Preface

The constitution of Kenya obliges the national and 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, 2016/17) has been developed to facilitate the implementation of the CIDP in its fourth 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 County ADP in the F/Y 2015/16. Going forward this Plan 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 previous ADPs, our county still faces challenges especially of unemployment, incidence of poverty, climate change and inequality in income distribution and development. As a result, the programmes and projects contained in this Plan aim to attain equitable development and provision of quality services.

This 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 and implementing their Work Plans and shall provide the basis for performance monitoring and management.

Wilberforce Ndula,
Chief Officer,
FINANCE AND ECONOMIC PLANNING.

Acknowledgements

The fourth 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.

This 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, my office wishes to acknowledge the commendable role played by the county economists for compiling, drafting and reviewing of the final draft of this plan.

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

Moses Luvisi,
**County Executive Committee Member,
FINANCE AND ECONOMIC PLANNING.**

CHAPTER ONE: COUNTY BACKGROUND INFORMATION

1.1 Position and Size of the County

Vihiga County is one of the four devolved units that form the former western province. The county covers an area of 531.0 km² and about 30 km² forest cover in Hamisi Sub County. The county borders Nandi County to the east, Kakamega County to the North, Siaya County to the West and Kisumu County to the South. It has five constituencies, namely Sabatia, Vihiga, Emuhaya, Luanda and Hamisi.

The County is dominated by Luhya sub tribes, i.e. Maragoli, the inhabitants of Sabatia and Vihiga, the Banyore, inhabitants of Emuhaya and Luanda and Tiriki in Hamisi. The Terik community forms the minority and speaks predominantly the Kalenjin dialect.

1.2 Population Density and Distribution

CONSTITUENC Y	Area Km2	Pop 2009	Density	Pop 2012	Density	Pop 2015	Density	Pop 2017	Density
Hamisi	156.4	148,259	948	156,594	1001	165399	1058	174698	1117
Emuhaya	94.5	89,147	944	94150	996	99453	1052	105044	1112
Vihiga	90.2	91,616	1016	96767	1073	102208	1133	107954	1197
Sabatia	110.9	129,678	1169	136,968	1235	144670	1305	152,804	1377
Luanda	85	95,923	1132	101316	1192	107012	1259	113,029	1329
COUNTY	531	554,622	1044	585795	1103	618742	1165	653529	1231

Source: KNBS, Vihiga,

As shown in the Kenya National Population Census Report 2009, extract table above, Sabatia sub-county has the highest projected population density of 1,377 persons per Km² by 2017 followed by Luanda with 1,329 persons per Km², Vihiga 1,197 persons per Km², Hamisi at 1117 persons per Km² and Emuhaya 1,112 persons per Km². The county population is projected to grow to 653529 by 2017 with a density of 1231 persons per square km.

The high population density has put pressure on the land leading to uneconomical sub-divisions of land, threats of food insecurity and frequent land disputes. Unemployment is also on the rise leading general lawlessness among the youth and a high dependency ratio.

It should be noted that Vihiga County has one of the highest fertility rates in the country at 5.1, thus the need to upscale Reproductive Health Education and family planning services.

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 several streams

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.

1.3 Human Resource Development, Labour and Employment

The county aims to create a competitive and adaptive human resource base to meet its development agenda, sustainable development goals and the Kenya vision 2030 goals. To ensure significant and consistent results, the human resources will be developed, managed and rewarded accordingly. To be successful in developing competitiveness, the capacity to utilize knowledge and information, a department of research and development will be strengthened. 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 remains key agenda during the plan period. The county government through the relevant departments shall continue to implement necessary policies and provide leadership to facilitate an environment that creates wealth and employment opportunities among the youth in the county.

Vihiga County's HDI is 0.551. Factors contributing to the low index include low life expectancy, increasing incidence of poverty as well as lack of skilled education. In the period 2016/17 more effort will be put in place to address these issues with a view to improving the county's welfare.

CHAPTER TWO: MEDIUM TERM DEVELOPMENT PRIORITIES AND CHALLENGES

1

Introduction

This chapter highlights 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.

1.4 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 subsidize 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 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

1.5 Major Development Challenges in the County

1.5.1 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.

1.5.2 Poor Infrastructure

The County government has made tremendous achievements in expanding the County's road network. However, a lot still remains to be done. 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.

1.5.3 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.

1.5.4 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.

1.5.5 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.

1.5.6 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.

1.6 Cross-Cutting Issues

1.6.1 HIV and AIDS

The county has a HIV/AIDS prevalence rate of 5.6 per cent and has 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

1.6.2 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

1.6.3 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.

1.6.4 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

1.6.5 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

1.6.6 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

1.6.7 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

1.6.8 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

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.

1.7 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.

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 indicated earlier, the County Government is in the process of establishing Information Centres to open up the county. This will be critical as it aims at providing

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.*

a platform and support to 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.

CHAPTER THREE: DEVELOPMENT PROGRAMMES AND PROJECTS FY 2016/2017

2

Introduction

This chapter presents the programmes prioritized by the County government for implementation during the FY 2016/2017. 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	154,207,549	SP1.1 General administrative services	154,207,549
	Programme2: Coordination and supervisory services	46,501,273	SP2.1 Performance Management	2,632,148
			SP2.2. Disaster management and mitigation	43,869,125
	Programme3: Management and administration of county services	93,038,454	SP3.1 County executive	3,798,263
			SP3.2 County secretary	89,240,191
Total allocation	293,747,275		293,747,275	

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
Public Service and Administration	Programme1 Administration, Planning and Support Services	394,266,247	SP1. General Administrative Service	369,266,247
			SP2. County Administration	25,000,000
	Total Allocation	394,266,247		394,266,247
Finance and Economic Planning	Programme 1: Administration and Support Services	369,307,154	SP1.1 General Administrative Service	369,307,154
	Programme 2. County Planning Services	27,854,970	SP2.1 Monitoring and evaluation	16,255,540
			SP2.2. Coordination of policy formulation and plans	11,599,431
Programme3. County Financial Management	85,892,966	SP3.1 Accounting services	11,681,117	
		SP3.2 Audit service	23,158,018	
		SP3.3 Budget formulation coordination	12,089,547	
		SP 3.4 Resource mobilization	17,317,460	
		SP 3.5 Budget Expenditure Management	21,646,825	
		Total Allocation	483,055,091	
Agriculture, Livestock, Fisheries And Cooperative Development	Programme1: Administration and Planning and Support Services	112,733,188	CSP.1.1 General Administrative Service	112,733,188
			CSP.1.2 Research and development	-
	Programme2: Livestock Development And Management	12,987,665	CSP.2.1 Veterinary Services and Extension	4,943,495
			CSP.2.2 Livestock extension.	5,780,986
			CSP.2.3 Value Chain Development	2,263,184
	Programme.3 Fisheries Development and Management	8,359,410	CSP.3.1 Promotion of fish farming	8,359,410
	Programme.4 Crop and Management	41,630,996	CSP.4.1. Crop extension	8,840,822
			CSP.4.2 farm input subsidy	32,790,174

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
			CSP.4.3 Cash crop production and development	00
			CSP.4.4 Food security initiatives	00
	Programme.5 Cooperatives development	3,839,424	CSP.5.1 Cooperative Development Services	3,839,424
	Programme.6 Agribusiness	00	CSP.6.1 Market development and promotion	00
			CSP.6.2 Value addition	00
	Total Allocation	179,550,683		179,550,683
Transport and Infrastructure	Programme1: Administration Planning and Support services	90,591,785	SP 1. 1 General Administration	90,591,785
	Programme2: Transport Management.	100,506,464	SP 2. 1 Transport system management	84,808,738
			SP 2. 2. Mechanical services	15,697,726
	Programme3: Infrastructure Development.	259,670,843	SP 3. 1 Street lighting	00
			SP 3. 2. Construction of Low seal tarmac road	28,726,382
			SP 3.3 Roads maintenance	230,944,461
	Total Allocation	450,769,091		450,769,091
Lands, Housing, Urban and Physical Planning	Programme1: Administration, Planning and Support Service	49,254,896	SP1.1 General administrative Service	49,254,896
			SP1.2 Formulation of policies, regulations and legal framework	
	Programme2: Land Survey and Mapping Services	8,638,525	CSP.2.1 Land survey and mapping	8,638,525
	Programme3. Urban and Physical planning and housing services	15,103,607	CSP.3.1 Urban and physical planning	3,775,902
			SP 3. 2. Housing development	11,327,705
Total Allocation	72,997,028		72,997,028	
	Programme1: Administration	999,395,263	SP 1. 1 General administrative services	323,481,360

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
Health Services	Planning and Support Services		SP 1. 2.Human Resource management and development	626,867,075
			SP 1.3 Healthcare financing	49,046,829
	Programme2: Promotive and Preventive Healthcare Services	6,081,807	SP 2. 1 Public health services	2,452,341
			SP 2.2 Community health strategy	490,468
			SP 2.3 Health Promotion	3,138,997
	Programme3. Curative And Rehabilitative Health Services	202,171,028	SP.3.1 Medical services	200,895,810
			SP3.2 County referral services	1,275,218
	Programme 4. Child and Maternal Health Care	71,059,045	SP.4.1 Immunisation	3,923,746
			SP. 4.2 Antenatal and post-natal healthcare	490,468
			SP. 4.3 Maternity Services	66,644,831
Total Allocation	1,278,707,143		1,278,707,143	
Public Service Board	Programme1: Administration, Planning and Support Service	46,792,161	SP.1.1 General Administrative Service	46,792,161
	Total Allocation	46,792,161		46,792,161
Trade, Industrialization, And Tourism	Programme 1: Administration Planning and Support services	54,480,620	SP.1. 1 General Administrative Services	54,480,620
	Programme2: Trade Development and Investment.	28,375,345	SP 2. 1 market development and management	9,458,448
			SP 2. 2. business support and consumer protection	18,916,896
	Programme3: Tourism development.	00	SP 3. 1 Tourism promotion and branding	00
	Programme 4: Industrial development.	00	SP 4. 1 Industrial Development	00
	Total Allocation	82,855,965		82,855,965

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
Water, Environment, Forestry and Natural Resources	Programme 1: Administration, Planning and Support Service	84,710,446	SP 1. 1 General administrative Service	84,710,446
	Programme 2: Water and Sanitation Services	50,570,163	SP 2. 1 Water Supply Management	39,024,652
			SP 2. 2. Waste Water Management	11,545,511
	Programme 3: Environmental management services	2,731,671	SP 3. 1 Environmental protection and conservation	2,731,671
	Programme 4: Forestry and Natural resources management	2,731,671	SP 4.1 Farm forest management	1,365,835.5
			SP 4.2 Natural resource management	1,365,835.5
Total Allocation	140,743,951		140,743,951	
Education, Science And Technology	Programme 1: Administration Planning and Support services	181,432,428	SP 1. 1 Administration Planning	181,432,428
	Programme 2: Education support Service	184,306,801	SP 2. 1 Education Support	184,306,801
	Programme 3: (Vocational Education and Training)	60,828,252	SP 3.1 Youth polytechnic Development	60,828,252
	Programme 4: (Early Childhood Development)	65,552,066	SP 4. 1ECD Development	65,552,066
	Total Allocation	492,119,547		492,119,547
Gender, Culture, Sports And Youth	Programme 1: (Administration ,planning, and support services)	13,110,853	SP 1. 1 General administration	13,110,853
	Programme 2: (Management and development of culture and sports)	101,810,190	SP 2.1 Recreation and Arts	6,814,505
			SP 2. 2.Promotion of sports	94,069,801
			SP 2.3 Promotion of Culture and Heritage	925,884
Programme 3: (Youth, Children,	86,329,412	SP 3.1 Social protection	75,922,477	

Department	Programme Title	Programme Allocation(Kshs.)	Sub Programmes	Sub-program Allocation(Kshs.)
	and Gender Development)		SP 3. 2. Gender, Children, Youth people with disability	10,406,935
	Total Allocation	201,250,456		201,250,456
County Assembly Service Board	Programme 1: Administration Planning and support Services	613,773,279		613,773,279
	Programme 2: Legislation and Oversight		SP2.1 Legislation and Oversight	
	Total allocation	613,773,279		613,773,279
Grand Total				4,730,627,917

CHAPTER FOUR: IMPLEMENTATION, MONITORING AND EVALUATION

3

Introduction

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

Implementation, Monitoring and Evaluation Matrix

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
COUNTY EXECUTIVE											
CP.1 Administrative, Planning and support services	CSP.1.1 General Administrative Service	Administrative services	Increased efficiency and effectiveness in service delivery and management of resources	Finance Human resource	Ksh						154,307,275
CP.2 Coordination and supervisory services	CSP.2.2 Performance Management	Performance contracting	Improved coordination of county programmes	Finance Human resource	No	4 reports	1	1	1	1	1,800,000
	CSP.2.3 Emergency & Disaster Management	Mitigation measures/responses	Improved disaster preparedness and management	Finance Human resource	No of response initiatives implemented.		-	-	-	-	34,000,000
CP.3 Management and administration of	CSP.3.1 County executive services	Formulation and management of county policies	Enhanced policy formulation and dissemination	Finance Human resource	No.	8	2	2	2	2	31,490,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
County Functions	CSP 3.2 County Secretary	Administration of County Services	Enhanced coordination of county programmes and linkages	Finance Human resource	No	4	1	1	1	1	18,700,000
	CSP 3.3 County Research and Development	To provide data and information for county planning	Research findings and data	Finance Human resource	No of Researches	4	1	1	1	1	3,450,000
	CSP 3.4 Legal	Provision of Legal services	Improved compliance	Finance Human resource	No.						50,000,000
COUNTY TREASURY											
CP.1 Administration and Planning and Support Service	CSP.1.1 General Administrative Service	Administration of Financial Services	Improved service delivery and management of financial resources	Finances	Ksh	1	-	-	-	1	162,666,494
		Construction of county Treasury	Improved service delivery	Finance	%	100	25	25	25	25	50,100,000
		Payments for county Roads	Reduction of pending bills	Finance	Km						150,638,397
	CSP 1.2 Supply Chain Management	Consolidation of departments' Procurement Plans	Controlled procurement processes	Finance Human resource	No	1	1				17,050,000
		Administration and execution of procurement of processes	Improved service/supplies delivery	Finance Human resource	No of reports	4	1	1	1	1	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
	CSP 1.3 Kenya Devolution Support Programme	Capacity building on PFM, Planning, M&E, HRM and Civic Education	Improved PFM, Planning, strengthened M & e and civic awareness	Finances Human resource	No of reports	4	1	1	1	1	
CP2 Planning, Monitoring & Evaluation Services	CSP.2.1 Monitoring and evaluation	Preparation of m & e reports	Improved tracking of progress of implementation	Human resource Finances	No	4	1	1	1	1	
		Pre-feasibility and feasibility studies	Improved projects implementation	Human resource Finances GIS tools	No	2	1			1	
		Projects Visits	Field Reports	Human resource Finances Motor vehicles	No	4	1	1	1	1	
		Capacity building departments & m & e units on indicators	Improved reporting on M & e &	Stationery, financial resource	No	8	2	2	2	2	
	CPS.2.2 Policy Coordination, formulation and preparation of development plans	Preparation of ADP & APR and finalization of CIDP review	Improved linkages of APR, ADP, CIDP and budgets	Human resource Finances	No	3	2	1	-	-	13,900,000
		Coordinate preparation of sectoral plans	Review of Sectoral plans	Human resource Finances	No	10	2	3	3	2	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
CP.3 County financial Management	CSP3.1 Accounting services	IFMIS management, General Accounting services	Increased IAS standards and prudence in accounting	Human resource Finances	No	4	1	1	1	1	14,300,000
	CSP 3.2 Budget Expenditure Management	Monitoring of County expenditure & preparation of Expenditure Report	Improved cash flow management and accountability	Finances Human resource	No	4	1	1	1	1	26,500,000
	CSP 3.3 Budget Policy	Preparation of CBROP, CFSP	Improved allocation and management of resources	Human resource	No	2	-	-	1	1	13,800,000
	CSP3.4 Resource mobilization /Revenue	Administration of revenue collection	Increased county resources	Finances Human resource	No	1	-	-	1	-	20,200,000
		Review of Finance Bill	Enhanced revenue base	Finances Human resource	No	1	1				
		Revenue baseline surveys	Baseline Report	Finances Human resource	No	1				1	
		Automate revenue collection	Improved accountability and revenue collections	Finances, Equipment Human resource	No of reports	1				1	
	CSP 3.5 Internal Audit services	Establish and capacity build Audit committees	Improved risk management	Finances Human resource	No of reports	2	1	1	-	-	17,350,000
		Preparation of Audit reports	Improved public Expenditure control	Finances Human resource	No	4	1	1	1	1	

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Review county risk management and control framework	Improved public resource management	Finances Human resource	No of Reviews	1				1	
		Review and evaluate planning and budgetary performance	Improved budgetary expenditure	Finances Human resource	No	1				1	
		Prepare inventory of county Assets	Improved control of county assets	Finances Human resource	No	1				1	
AGRICULTURE, LIVESTOCK, VETERINARY, FISHERIES AND CO-OPERATIVES											
CP.1 Administration and Planning and Support Service	CSP.1.1 General Administrative Service	Administration, support and planning services	Improved efficiency and effectiveness in service delivery and management of resources	Finance Human resource	No.	1	1	-	-	-	103,189,674
		Purchase of Certified seeds, Breeding stock and live Animals	Improved farm yield and livestock	Finance Human resource	No	4	1	1	1	1	7,700,000
		Construction of Building	Improved service delivery	Finance Human resource	%	100	25	25	25	25	2,000,000
		Agriculture, chicken, Vegetables and Beehives	Increased agriculture and livestock yield	Finance Human resource	No of reports	4	1	1	1	1	3,200,000
		Fertilizer	Improved farm yields	Finance Human resource	No						40,762,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
	CSP.1.2 Research and development	Data collection Surveys	To provide data on various aspects in Agriculture	Finance on Human resource	No	2		1		1	3,100,000
CP.2 Livestock development and Management	CSP.2.2. veterinary services and extension	Veterinary services Licencing of slaughter facilities Supervision of vet activities Inspection of drug and input outlets Continuou s Professional development conference s General office administration Local Chicken Value chain development	Increased livestock production Improved hygiene in meat production Efficient delivery of vet services Quality inputs availed to farmers Improved professional competence Office services delivered Improved product value and marketability Increased farm on-comes Improved food and nutritional security	Finances and Human Resources	Kshs.						3,771,592
	CSP.2.1 Value chain development										1,800,000
	CSP 2.3 Livestock Extension Services	Disease surveillance, poultry value addition, other livestock	Improved livestock production	Finances, equipment and human	No	4 reports	1	1	1	1	2,071,592

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		production promotion		resources							
CP.3 Fisheries Development and Management	CSP.3.1 Promotion of fish farming	Extension Services Staff Training Identification and capacity building of fish farmers Renovation of selected ponds Procurement and distribution of fish feeds, fingerlings and fertilizers	Increased fish production	Equipment, Finances Human resource	No	8 reports	2	2	2	2	4,826,737.60
CP.4 crop development and management	CSP.4.1. Crop extension	Farmer and demonstrations Training Staff Trainings Field days	Increased crop production for enhanced food security	Finances Human resource	No. of farmer						4,900,395
	CSP.4.2 farm input subsidy	Purchase and distribution of farm inputs (fertilizers)	Increased crop production for enhanced food security	Finances	No of Bags procure and distributed						514,296
	CSP.4.4 Food security initiatives	Value addition and revival of traditional food crops	Enhanced food security	Finances	Ksh						
	CSP.4.3 Cash crop production and development	Purchase of tea seedlings trainings	Improved cash crop production	Finances	No	4	1	1	1	1	200,000
CP.5 Cooperatives	CSP.5.1 Cooperative	Enhanced promotion	Improved Cooperatives	Finances	No.	1	1				1,514,394

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
tives development	advisory and support services	of cooperative movement Promotion of value addition through cooperatives Promotion of cooperative governance Establish county tribunal	ve management and membership contributions societies and contributions	Human resource							
CP.6 Agribusiness	CSP.6.1 Market development and promotion	Marketing strategies development Undertake Exhibitions and shows Farmer /Actor Training Demonstrations Farm judging Market Survey Staff /Farmer Actors Backstopping and supervision	Increased marketing channels	Finance and Human Resources	No of markets identified						
	Improved Value Chain Addition	Demonstrations packaging and publication of Agricultural products	Enhanced product value	Finances and Human Resources	No of products developed						
HEALTH SERVICES											

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, Planning and Support Service	CSP.1.1 General Administrative Service	Payment of utilities, goods and services, Maintenance of buildings	Increased efficiency and effectiveness in service delivery and management of resources	Finances	Ksh						304,917,594
	SP 1.2.Human Resource management and development	HR Development and training	Improved quality of Health care services	Human resource Finances	No						639,049,549
	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 of Health facilities						
CP.2 Preventive and Promotive health services	CSP 2. 1 Public health services	Advertising, awareness and publicity campaigns	Improved vector control	Human resource finances	No						2,500,000
	CSP.2.3 Community health strategy	Strengthen Community Health activities	Increased access to promotive and preventive health care services	Human resource finances	No						500,000
	CSP.2.4 Disease surveillance and emergency		Reduced disease incidences								
	CSP. 2.5 Health Promotion	Promotion of good health practices	Reduced morbidity and mortality								3,200,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
CP3. Curative and rehabilitative health services	CPS.3.1 Medical services	Drugs & other non-pharmaceutical items	Improved quality of healthcare	Human resource finances	Kshs.						204,800,000
		Laboratory Materials & supplies	Improved quality of healthcare	Human resource finances	Kshs.						1,000,000
		Purchase of food and rations	Improved quality of healthcare	Human resource finances	Kshs.						5,000,000
		Purchase of beddings and linen	Improved quality of healthcare	Human resource finances	Kshs.						2,500,000
		Purchase of x-ray supplies	Improved quality of healthcare	Human resource finances	Kshs.						2,000,000
		Emergency medical expenses	Improved quality of healthcare	Human resource finances	Kshs.						
		Purchase of Laboratory equipment	Improved quality of healthcare	Human resource finances	Kshs.						5,000,000
		Maintenance of medical and dental equipment	Improved quality of healthcare	Human resource finances	Kshs.						3,250,000
		Purchase of specialized plant	Improved quality of healthcare	Finances	Ksh						13,500,000
	CSP 3.3 County Referral services	Staff allowance	Improved referral system	Finances	Kshs.						1,300,000

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 child & maternal healthcare services	CSP 4.1 Immunization	Purchase of vaccines and sera	Improved immunization cover	Finances	%						4,000,000
	CSP 4.2 Ante natal and post-natal health care	Dressings and other non-pharmaceuticals items	Reduced maternal mortality and morbidity rates	Finances	Rate						500,000
	CSP 4.3 Maternal services	Family planning and other maternal care	Improved reproductive health care	Finances and human resource	kshs						67,940,000
EDUCATION, SCIENCE AND TECHNOLOGY											
CP.1 Administration, Planning and Support Service	CSP.1.1 General Administrative Service	Office administration, Monitoring and evaluation Infrastructure support programmes	Increased efficiency and effectiveness in service delivery and management of resources	general office supplies' computer accessories	Ksh						239,949,180
	CSP.1.2 Quality assurance and standard services	Supervision of ECD and YP centres	Improved efficiency	Finances and Human Resource	No of visits						
CP.2 Education support services	CPS.2.1 Education support	School bursaries	Increased access to education	Finances and Human Resource Finances and Human Resource Finances and Human	No of beneficiaries						175,000,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
				Resource							
CP.3 vocational education and training	CSP 3.1 Youth polytechnic development	Construction and equipping of Yps	Increased access to technical training	Finances and Human Resource	No						50,900,000
CP.4 ECDE development and coordination	ECSP 4.1 ECDE development	Construction and equipping of ECD classrooms	Improved quality ECDE	Finances and Human Resource	No						26,270,367
GENDER, CULTURE, YOUTH AND SPORTS											
CP 1 Administration, planning & Support Services	CSP 1.1 General Administrative Services	General administration, goods and services	Improved service delivery	Finance and human resources	ksh						17,700,456
		Construction of Buildings	Improved service delivery	Finance Human resource	%	100	25	25	25	25	30,000,000
		Promotion of sports activities	Improved talent	Finances	No						21,500,000
		Other Operating Expenses	Improved service delivery	Finances Human resources	No						2,000,000
		Other Infrastructure and Civil Works	Improved service delivery	Finances Human resources	%	100	25	25	25	25	1,050,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Capital Transfer to Individual	Improved livelihood	Finance Human resources	No of beneficiaries						75,000,000
CP2Management and development of culture and sports	CSP 2.1 Recreation and arts/kicosc	Participation in intercounty sports tournaments	Improved recreation and Arts facilities	Finance Human resource	Report on participation	1	1				9,200,000
	CSP 2.2 Development and Promotion of sports	Tournaments/sporting activities	Increased sporting activities	Finance Human resource	No. of sporting activities						27,000,000
		Construction and rehabilitation of community sports ground/stadia	enhanced sporting activities	Finance Human resource	No.						
	CSP 2.3 Development & Promotion of cultural heritage	Cultural heritage promotion and development Establishment of youth sports centre. Procurement of sport assorted goods and equipment	Enhanced cultural heritage activities Improved recreation and learning facilities Enhanced sporting activities	Finance Human resource	No.						1,250,000
CP3 Youth and gender development	CSP.3.1 Social protection	Construction of rescue centre, equipping youth empowerment centres, establish	Empowered Youth and Gender for Sustainable Development in the County	Finance Human resource	No.	1	-	-	1	-	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	
		and equip resource Operationalize social protection fund for the youth, elderly, women and PLWDs	empowered elderly and PLWD								
	CSP.3.2 Gender youth and disability development and mainstreaming	Youth, PWD, & Women empowerment programmes	Improved livelihoods for the Youth, PWD, & Women	Finance	No.						14,050,000
ROADS, TRANSPORT AND INFRASTRUCTURE											
CP. 1 Administration, Planning and Support Service	CSP.1.1 General administrative Service	Use of goods and services. Maintenance of office	Increased efficiency and effectiveness in service delivery and management of resources	Finance & Human resources Finances	Kshs.						86,576,741
		Bridges	Improved accessibility	Human resource finances	No						90,350,000
		Street Lighting	Enhanced security	Human resources Finances	No						21,506,224
		Purchase of fire fighting vehicle and equipment	Improved emergency services	Human resources Finances	No						5,447,000
		Maintenance of road	Improved accessibility	Human resources Finances	KM						10,000,000

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Construction of Roads	Improved accessibility	Human resources Finances	KM						153,400,000
		Non-residential buildings (offices, schools, hospitals etc)	Improved access to services	Finances Human resources	No						12,000,000
CP2 Transport management	CPS.2.1 transport system management	Maintenance expenses – Motor vehicles	Effective and efficient transport system established	Finances Human resource	No.						56,487,126
	CPS.2.2 Mechanical services	Maintenance of Plant, Machinery and Equipment	Effective and efficient automobiles, plants and machinery	Finances Human resource	Kshs.						15,002,000
CP3 Infrastructure development	CSP.3.1 construction of low seal tarmac roads	Construct low seal tarmac roads.	Length of roads constructed	Finances Human resource	Kms.						
	CSP.3.2 Roads maintenance	Roads maintenance.	Length of roads maintained	Finances and machinery	Kms.						
	CSP.3.3 Bridges	Construction of footbridges and bridges	Improved access	Finances and machinery	No						
	CSP.3.3. street lighting	Purchase and installation of lighting equipment	Market centres with Streetlights erected	Finances	No.						
LAND, HOUSING, PHYSICAL PLANNING											

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, Planning and Support Service	CSP.1.1 General administrative Service	Administration and support services, Maintenance of office	Increased efficiency and effectiveness in service delivery and management of resources	Finances Human resource	No						46,133,615	
		Survey equipment	Improved service delivery	Finances Human resources	No						18,863,413	
		Residential Buildings	Improved shelter	Finances Human resource	% of works							2,000,000
		Engineering and design plan	Improved service delivery	Finances Human resources	No							6,000,000
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.							
		Map amendment centre	Increased effectiveness and efficiency in survey and mapping services	Procurement of works	No.							
		Valuation rolls	Increased revenue collection	Procurement of Consultancy services	No.							

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Acquisition of Land	Land banking	Expression of interest	Acres						
CP.3 Urban and Physical planning and housing services	CSP.3.1 Urban and physical planning	Established GIS lab and software	Improved mapping and planning	Finances and Human resources	No.						
		Engineering and designing plans	Integrated spatial plans for urban centres	Procurement of Consultancy services	No						
	CSP.3.2. Housing development	Renovation & maintenance of civil servants' houses	Increased decent and affordable housing units	Procurement of works	No						
		Social housing	Increased decent and affordable housing units	Procurement of works	No						
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						55,878,875
		Water Boreholes	Improved access to water	Procurement of works	No						11,000,000
		Other Infrastructure and Civil Works	Improved access to water	Procurement of works	No						73,925,076

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
CP.2 Water and Sanitation services	CSP.2.1 Water supply management	Rehabilitation and expansion of piped water schemes Drilling of boreholes, pans and wells Rainwater harvesting Spring protection	Improved access to clean and safe water	Finances and equipment	%						
	CSP.2.2 Waste management	Establishment of waste and effluent management systems	Improved waste management	County funding, EIA	NO						
CP.3 Environmental management services	CSP.3.1 Environmental protection and conservation	Environmental Audit	Improved ecological conditions	County funding	NO						
		Natural Resource Management Capacity building	Reduced depletion of natural resource	County funding	NO						
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 baraza	KSH						
	CSP.4.2 Natural resource management	Natural Resource Audit	Areas mapped and secured	County funding	NO						
TRADE, INDUSTRIALIZATION, AND TOURISM											

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, Planning and Support Service	CSP.1.1 General administrative Service	Formulation and implementation of policies	Increased efficiency and effectiveness in service delivery and management of resources	Funds Personnel	No of reports	4	1	1	1	1	54,480,620
		Other Infrastructure and civil works	Improved business environment	Finances Human resources	%	100	25	25	25	25	5,700,000
		Construction of Boda boda shades	Improved business environment	Finances Human resources	No						2,000,000
		Street lighting	Improved security	Finances Human resources	No						4,500,000
		Rehabilitation and Renovation	Improved business environment	Finances Human resources	% of works						9,000,000
		Non residential buildings (offices, schools, hospitals etc	Improved service delivery	Human resource Finances	% of works						15,000,000
CP2 Trade development and investment	CSP.2.1 Market development and management	Rehabilitation of markets	Increased trade volumes	Funds Personnel	NO.						
		Purchase and installation of market lighting	Improved market lighting and security	Funds Personnel	NO. of markets, lit	12		6	6		

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
		Other infrastructural development	Increased volume of trade	Funds Personnel	NO.		-		-	-	
	CSP.2.2 Business support and consumer protection	Provision of Soft credit to the Traders (Vihiga County Economic Empowerment Fund)	Number of beneficiaries from business support schemes	- Funds - Personnel - Motor vehicle	NO.						
		Training of Traders on Entrepreneurship skills	Number of Traders Trained	- Funds Personnel Motor vehicle	NO.						
CP.3 Tourism development	CSP.3.1 Tourism promotion and branding	Mapping and Development of Tourism Sites	Tourism Sites Developed	- Funds - Personnel - Motor vehicle	NO.	5	-	2	2	1	
		Organising Miss Tourism Vihiga 2016 Edition	Promotion of Vihiga as tourism destination	- Funds - Personnel	NO.	1		1			
PUBLIC SERVICE AND ADMINISTRATION											
CP.1 Administration, Planning and Support Service	CSP.1.1 General Administrative Service	Staff training, performance contracting	Increased efficiency and effectiveness in service delivery and management of resources	personnel	No.	400	1000	1000	1000	1000	347,716,247

programmes (CP)	sub-programmes (CSP)	Activity/project	Outcome indicators	Resource inputs	Unit	Annual target	Quarter-based target				Cost (Kshs)
							Q1	Q2	Q3	Q4	
	CSP 1.2 County Administration	Civic Education and Capacity building	Increased awareness to the constitution, laws and regulations	Stationery DSA Facilitators	No. of the citizens reached						31,550,000
	CSP.1.3 County Radio information services	Equipping county radio station	Enhanced dissemination of county information	Finance and Human Res							15,000,000
PUBLIC SERVICE BOARD											
CP.1 Administration, Planning and Support Service	CSP.1.1 General Administrative Service	Staff Recruitment and development	Improved staffing for efficient and effective service delivery	Finance and Human Resources	ksh						46,792,161
COUNTY ASSEMBLY											
CP.1 Administration, Planning and Support Service	CSP.1.1 Legislation	General Administration, staff emolument, training, and goods and services	Improved legislation	Personnel and finances	No. Bills passed	400	1000	1000	1000	1000	300,960,000
	CSP 1.2 Oversight	Oversight and advisory services to the county executive	Improved public finance management	Finances and Human Resource	No. of the citizens reached						37,080,000
	CSP.1.3 Administration	General administration and support services	Enhanced service delivery	Finance and Human Resource							195,732,307
		Refurbishment of offices									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	
		Rehabilitation and renovation of offices		Finances Human resources							4,000,000
		ICT Networking	Enhanced ICT connectivity	Finances	Ksh						7,000,000
		Purchase of generator	Sustainable power supply	Finances	No	1	1				3,000,000
		Water supplies and Sewerage	Improve service delivery	Finances	Ksh						4,000,000
		Other Infrastructure and Civil works	Improved service delivery	Human resources Finances							57,000,000