



COUNTY GOVERNMENT OF VIHIGA

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## THE COUNTY TREASURY

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# County Fiscal Strategy Paper (CFSP)

February, 2021

*Towards a Prosperous and Model County in Kenya*

COUNTY GOVERNMENT OF VIHIGA

**COUNTY FISCAL STRATEGY  
PAPER  
(CFSP)**

February, 2021

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**KENYA**

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## LIST OF ACRONYMS AND ABBREVIATIONS

CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
EAC	East African Community
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information Systems
HDU	High Dependency Unit
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicators
KUSP	Kenya Urban Support Programme
MCA	Member of the County Assembly
MCH	Maternal Child Health
MDG	Millennium Development Goal
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan

## **FOREWORD**

This County Fiscal Strategy Paper (CFSP) 2021 is prepared against a backdrop of a contracting global economy occasioned by the negative effect of the Covid-19 Pandemic. The Pandemic and the ensuing containment measures have devastated global economies disrupting businesses and livelihoods.

The Paper specifies the strategic priorities and policy goals that will guide the County government in preparing its budget for FY 2021/2022. It outlines the current state of the County in terms of budget implementation, provides fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of the County government spending plans, as a basis for the FY 2021/22 budget.

With the prevailing unfavorable macroeconomic conditions which have adversely affected revenue performance at both national and county level, we have to critically review our existing programmes and policies to ensure that they are not only consistent with our development agenda but also informed by emerging realities brought about by the emergence of Covid-19 Pandemic.

All County Government Departments and entities are advised to curtail growth of recurrent budgets especially budget items under the category referred to as use of goods and services; ensure completion of ongoing projects with particular emphasis placed on projects nearing completion to ensure that citizens benefit from such public investments.

The Fiscal Framework hereby presented provides the means for the County to strengthen devolution for a transformative and shared prosperity in Vihiga County. Attainment of the set programs calls for greater transparency, effectiveness and efficiency in public financial management. In order to ensure fiscal discipline and safeguard macroeconomic stability, the County Government will continue to prudently manage use of public resources over the 2021/22-2023/24 Medium Term Expenditure Framework (MTEF).

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## **ACKNOWLEDGEMENT**

This County Fiscal Strategy Paper 2021 has been prepared in compliance with the provisions of the Public Finance Management Act, 2012 Section 117. It outlines the current state of the economy, provides macro-fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of County spending plans, as a basis for the FY 2021/22 budget.

The preparation of this fiscal strategy paper has been made possible through collaborative effort from various professionals and key stakeholders in the County. Most of the information in this paper has been obtained from the National and County Government policy papers and Agencies.

My sincere appreciation goes to stakeholders who provided inputs during the various budgeting forums conducted in the County, in addition to comments from the Commission for Revenue Allocation and other stakeholders.

I am particularly grateful to His Excellency the Governor for his lead role, direction and guidance in developing this document; His Excellency the Deputy Governor, the County Secretary, County Executive Member for Finance and Economic Planning, the County Budget and Economic Forum for their input in providing much needed information to the team working on this County Fiscal Strategy Paper 2021. Special thanks go to the technical teams in the Finance and Economic Planning department and the sector working groups (SWGs) who spent a significant amount of time analyzing various data and information and putting together this Paper.

**LIVINGSTONE L. IMBAYI,**  
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*Vihiga County*

## **EXECUTIVE SUMMARY**

### **Outline**

This County Fiscal Strategy Paper 2021 has been prepared in compliance with the Kenya Constitution that spells out the significance of planning, and the provisions Public Finance Management Act, 2012, Section 117. This CSFP was prepared based on the Budget Policy Statement with focus on national and objectives outlined in the Kenya Vision 2030, the Big Four Agenda and the Global Sustainable Development Goals (SDGs).

The CFSP has been structured on the following aspects:

- (i) Legal basis of preparing the document as outlined in the PFMA 2012;
- (ii) Fiscal responsibility of the county outlining the fiscal objectives and priorities;
- (iii) Recent Global, Regional and National Economic Development giving highlights overall growth of the country and resulting effects economic development in Vihiga County, emerging challenges on the country macro-economic framework including impacts of covid-19 pandemic and changes in the inflation rate;
- (iv) Updates on Fiscal Performance in the F/Y 2019/20 including half year of 2020/21 in terms of revenue performance including OSR, disbursement from the exchequer, overall expenditure performance, risk to the budgeting framework and emerging challenges in budget execution in the F/Y 2019/20;
- (v) Overview of sector performance during the F/Y 2019/20 outlining key achievements and challenges inherent to each sector/department;
- (vi) Revenue projections and proposed ceilings for Departments for the F/Y 2021/22;
- (vii) Sector strategies and priorities programmes for the F/Y 2021/22.

### **Articulation Process**

The Kenya 2030 seeks to have a people centered and politically engaged open society. The PFM Act 2012 gives credence on effective public engagements in planning, budgeting and implementation of public programmes. The preparation of the 2021 CFSP was therefore prepared in an all-inclusive and engaging process that involved key stakeholders and actor. The following approach was adopted:

- The preparation of the 2021 CFSP was spearheaded by the Department of Finance and Economic Planning, all County Departments and the Sector Working Group;
- Held public consultative meetings with key stakeholders and general public at ward, sub-county and county levels;
- Draft document uploaded on the county website and written submissions received from the public;
- Held a consultative meeting with the H.E the Governor, the cabinet and members of the CBEF;
- Held several meetings to develop the zero draft strategies for plan finalization and subsequent completion and forwarding to the Cabinet and the County Assembly for discussion and approval.

## **CHAPTER ONE: LEGAL BASIS AND FISCAL RESPONSIBILITY PRINCIPLES**

### **1.1 LEGAL CONTEXT**

The Vihiga County Fiscal Strategy Paper is prepared in accordance with Section 117 of the

Public Finance Management Act, 2012. It states that:

(1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County assembly, by the 28th February of each year

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to County government revenues, expenditures and borrowing for the coming financial year and over the medium term

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of—

- (a) The Commission on Revenue Allocation;
- (b) The public;
- (c) Any interested persons or groups; and
- (d) Any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County assembly, the County assembly shall consider and may adopt it with or without amendments.

(7) The County Treasury shall consider any recommendations made by the County assembly when finalizing the budget proposal for the financial year concerned

(8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

## **1.2 FISCAL RESPONSIBILITY PRINCIPLES**

Fiscal Responsibility Principles in the Public Financial Management Law In line with the Constitution, the Public Finance Management (PFM) Act, 2012 outline the fiscal responsibility principles to ensure Prudence and transparency in the management of public resources. The PFM Act (Section107) states that:

A County Treasury shall manage its public County Treasury to enforce fiscal responsibility principles finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations. In managing the County Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles. The County Government's recurrent expenditure shall not exceed the County Government's total revenue; Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure; The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County Government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;

Over the medium term, the Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;

The County debt shall be maintained at a sustainable level as approved by County assembly;

The fiscal risks shall be managed prudently; and a reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

The regulations in Section 25. (1) States that in addition to the fiscal responsibility principles set out in section 107 of the Act, the following fiscal responsibility principles shall apply in the management of public finances—

- (a) the County Executive Committee Member with the approval of the County Assembly shall set a limit on the County government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;
- (b) the limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County government's total revenue;

- (c) for the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;
- (d) the County public debt shall never exceed twenty (20%) percent of the County governments total revenue at any one time;
- (e) the County annual fiscal primary balance shall be consistent with the debt target in paragraph
- (f) the approved expenditures of a County assembly shall not exceed seven per cent of the total revenues of the County government or twice the personnel emoluments of that County assembly, whichever is lower;
- (g) pursuant to section 107(5) of the Act, if the County government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act;
- (h) if the County government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County assembly explaining the reasons for the deviation and provide a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and
- (i) the compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation.

## **CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS**

### **2.1 OVERVIEW**

The County Government of Vihiga operates within the realm of global and national macroeconomic environment. Consequently, any impact on the global or national economic variability will directly and indirectly influence the County government's fiscal decisions and operations. Economic growth, measured quantitatively as the Gross Domestic Product (GDP) of a country, is a parameter that influences a national government transfers to the counties, given the positive correlation between growth and national revenue performance. Exchange rate fluctuations also affect the County processes with currency depreciation making imports more expensive. Imported inflation greatly affects the manufacturing sector in the country since most of the sector players depend on imported raw materials and intermediate goods for its industrial processes. Interest rates affect the cost of local borrowing while inflation changes the costs of goods and services and may affect their affordability.

### **2.2 GENERAL ECONOMIC SITUATION OF VIHIGA COUNTY**

The Medium Expenditure Framework for the Third MTP 2018-2022 envisions high growth trajectory and broad-based inclusive growth. This is envisaged in and the County Integrated Development Plan (CIDP 2018-2022) to be achieved at the County level through implementation of the following transformation agenda; promotion of good governance, creating opportunities for youth employment and wealth creation through agri-business and enterprise development; investing in quality, accessible and relevant social services and enhancing County development through consolidating the opportunities in devolution.

During the remaining period of the CIDP implementation, the County government aims at enhancing competitiveness and efficiency of service delivery towards prosperity by focusing on completing ongoing capital projects. The County government will continue to re-engineer performances processes of the key enablers namely; revitalization of the agriculture, improvement of infrastructure such as enhanced supply of clean and safe water, rehabilitation of roads, promotion of SMEs, and undertake social protection initiatives. Other efforts include promotion of investment in industrial development through partnerships, and value addition of agricultural produce.

Human Development Index (HDI) represents three basic dimensions, namely health, education and income. Various reforms and programs continue to be pursued in the Education and health sectors to improve and sustain human development in the County. Development within the education sector continues to be a priority for the county government in ensuring attainment of high quality ECDE and vocational and technical training and skills. Efforts

will continue be made in improving access through implementation of education infrastructure development, enhanced staffing and expansion of the bursary and scholarship programs. In the health sector, significant progress has been realized with regard to pro-poor health policies and interventions particular the expansion of the health insurance schemes which has led to improved access to basic health care. Structures and intervention programmes have been put to coordinate supplementary efforts towards the management and control the emerging COVID-19 pandemic and other chronic diseases in the county. Slow uptake of planned programmes and projects will also be realized given most departments face shortage of funds attributed to transfer of funds to facilitate clearance of historical pending bills

## **2.3 OVERALL ECONOMIC GROWTH IN THE COUNTY**

The Gross County Product (GCP) pilot report shows that the GDP share estimate of Vihiga County to the National GDP is at 0.8 percent. The GDP of Vihiga in millions is KES 59,050 while the GDP per capita currently stands at KES 92,572 (KNBS 2020)

### **2.3.1 The Economic Situation**

The implementation measures that were aimed at achieving the macroeconomic policy objectives remain on courses of the 2018-2022 CIDP remain on track. Nevertheless, the progress towards achieving specific targets before the end of the CIDP period has been diverse mainly due limited resource projections. Efforts towards raising the ratio of development expenditure as fraction of the total budget remains a challenge due to the increasing wage bills and other recurrent expenditure.

Poverty reduction m remains a major goal of both the National and County government. The County government has made tremendous effort to reduce the poverty level in the county. The poverty index for Vihiga County according to Kenya Integrated Household Budget Survey (KIHBS) report 2015/16 was 43.2 percent down from 46 percent in 2013 which was slightly lower than the national index of 36.1 percent. However, it contributed to 1.3 percent to National poverty.

Successful implementation of various programmes such as redistribution of resources, e.g., the Women Empowerment Fund, NG-CDF, UWEZO Funds, Youth Enterprise Fund, the Vihiga County Trade and Enterprise Fund and the NARGIP are examples of initiatives that explain the reduction in poverty levels and improvements in standards of living in Vihiga County.



### **2.3.2 Update on Fiscal performance and emerging challenges**

The fiscal and economic assumptions informing the 2021/22 budget entails improvement in own source revenue collection and timely releases of exchequer by the national treasury. The updated fiscal economic framework is optimistic, given the improving trends in own source revenue collection and the expanded revenue streams. Despite the several challenges that still exist, the County Government will continue with its policy of expenditure rationalization with a view to provide more funds to core services as well as greater engagements with the private sector actors and enhanced public private partnerships.

## **2.4 SECTOR PERFORMANCE DURING THE FINANCIAL YEAR 2019/20**

### **2.4.1 Agriculture Livestock Fisheries and Cooperatives**

Agriculture sector is critical in accelerating growth and development through utilization of technology, agricultural information, and agro processing and value addition for a food secure County.

In the F/Y 2019/20, the sector identified several priority areas of concern that included; strengthening of Institutional and legal frameworks, promotion of sustainable crop production and development, improving veterinary services and livestock production, Promote value addition and agro-processing strengthening of cooperative movement and promotion of agricultural extension services

#### **Key achievements**

- Enacted various legal frameworks to enhance coordination and delivery of services in the agriculture sector that includes : Vihiga Tea CESS Act 2019,Vihiga Tea Development Act 2019,Vihiga Cooperatives Enterprise Development Act 2020,Vihiga Cooperatives Act 2019, Vihiga Farm Input Fund Act, Vihiga Savings Credit Cooperative Act 2019,Vihiga Cooperative Development Policy 2019,Vihiga County SLM/SLF Policy 2019
- Improved production of industrial crops; 30,000 tea seedlings distributed to tea farmers, 20,000 coffee seedlings to coffee farmers, Distributed 15,000 avocado seedlings to farmers. 3,000 farmers received seeds from and African leafy vegetables programme. (ALVs ) and Capacity building of 3,000 farmers on crop extension packages
- Improved livestock production: Distribution of pasture seeds to 60 dairy farmer groups and commercial fodder producers Distribution of 38 heifers in Luanda and Emuhaya sub-counties.

- Improved meat handling and hygiene : Construction of Serem slaughter house to 70% completion , Enhanced routine inspection of meat animals; Bovine 10,399, Caprine 1,337, Ovine 1,118 , Porcine 1,414.
- Enhanced control and management of livestock diseases and pests: vaccinated 32,418 cattle, sheep 93, goats 295, 412 dogs and 31 cats against various diseases.
- Completion of Structural adjustments of Mukhalakhala slaughter house and continued construction of Serem slaughter houses
- Funding of 540 Micro Projects Proposals from 20 wards under NARIGP.
- Provided support to 11 Producer Organizations and 20 Community Driven Development Committees.
- Development of Prioritized Value Chain Action plans, resource maps and inventory of the prioritized value chain organizers and actors under ASDSP.
- Production of 22,000 fingerlings at subsidized prices to farmers at the Mwitoko Fish farm and aquaculture training center

During the period under review the sector encountered a number of challenges that affected the outcomes of programmes and projects being implemented that included;

- Covid-19 pandemic and its containment measures in the sector; closure of livestock markets, effects on Human Resource and reallocation of budget.
- Succession challenges and limited number of staff to undertake departments mandate.
- Adulteration of inputs and Low application of inputs due to high costs
- Diminishing soil fertility due to over-tillage and growing of eucalyptus in arable land.
- Outbreak of Pests and diseases (Xanthomonas virus, fall army worms, locusts, obnoxious weeds, black quarter, foot and mouth disease, lumpy skin disease)
- Limited value addition on horticultural produce e.g. avocado and bananas
- Negative effects of climate change that affected production and productivity .

## **2.4.2 Education, Science, Technical and Vocational Training**

In the period 2019/20, the sector envisioned to provide high quality ECDE and child care services, nationally competitive technical and vocational training for lifelong skills and for attainment of sustainable development. The priorities identified during the review period included; institutional reforms to enhance the education sub-sector , infrastructure development in ECDE and TVET and enhanced education support programmes including bursary and scholarships to bright and needy students.

### **Key sector achievements**

- Development of County Vocational Education and training policy 2019,
- Improved access in ECDE and TVET through construction, renovation and expansion of 5 VTCs and 27 ECDEs.
- Increased enrollments in TVET of 4,542 trainees from 3,957 and ECDE of 45,434 from 41,278 learners in 2018/19
- Increased enrollments on the Governor’ scholarship programme from 110 in 2018/19 to 221 students in 2019/20
- Bursar beneficiary increased to 27,079 Students. (KES 4 million per ward).
- Continued supply and delivery of instructional materials, tools and equipment for ECDE and VTCs.
- Purchased land for construction of ECDE and TVET Centres - Chanda and VTC (Gamande, Jepkose, Karandini) for expansion.

Despite the above mentioned achievements the Education sub-sector experienced a number of challenges that included;

- Low budgetary allocation to facilitate sector programmes resulting in non-paymentso of commitments in infrastructure development
- Increasing demand for bursaries and scholarships
- Disruptions of learning and closure of schools and TVET centres due to containment measures on COVID-19 pandemic
- Absence of quality assurance to track and monitor standards in both ECDE and TVET centers
- Limited sanitation facilities and irregular supply of clean water in the ECDE centers and VTCs,
- High drop out and eventual low retention in TVETs

- Limited infrastructural facilities, equipment and staff to meet increasing enrollment in VTCs and ECDE centers,
- Limited land for expansion for Kegendirova VTC, Chanzeywe VTC, Gamande VTC, Karandini VTC, Muhanda VTC and Jepkose VTC.

### **2.4.3 Transport and Infrastructure**

Infrastructure development is a critical enabler in achieving the desired economic development in the county. Improvement of key public infrastructure including roads construction shall stimulate growth of other sectors and importantly facilitating trade and commerce. The department of transport and infrastructure plays vital role in overall supervision of public infrastructure development across all the sectors.

In the period under review, the sector prioritized to enhance institutional frameworks for effective coordination of the sector objectives , construction and maintainance of an integrated and coordinated transport system, enhanced supervision, quality and standards of public infrastructure development as well as improvement of county transport management system To develop and maintain an integrated and coordinated transport system including a good road network in the enhance institutional capacity to manage transport infrastructure, mechanical services and public works.

#### **Key sector achievements**

- Development of Policies and legislation such as; Fire and rescue services Act 2019, Vihiga transport Act 2019, Vihiga County Mechanical and Transport Fund Act 2019.
- Opened up and rehabilitated 111.9 kilometers of roads across the county in various wards through the wards based programmes.
- Rehabilitated and maintained 276.2 kilometers of county roads funded by the Kenya Roads Board (KRB)
- Construction of 2 bridges, 4 box culverts, 7 river crossing and 2 footbridges to improve access across rivers and streams
- Construction of fire station offices and shed and employment of firefighting staff in preparation for any disaster.
- Completion of County Mechanical Workshop.
- Installation of 14 high mast flood lights in market centres to in order to improve security in collaboration with Rural Electrification Authority.

- Continuous professional development training on standards and best practices
- Enhanced local revenue to a total of KES. 7,076,509; hire of plant and machinery (KES 1,951,810), approval of building plans ( KES. 1,571,600), application of building plans (KES. 142,250), application of way leave (KES. 42,300), inspection fees (KES. 728,000), mechanical services (KES. 260,000), electrical services (KES. 443,000) fire inspection (KES. 288,000), miscellaneous income (KES. 1,649,549).

### **The Key Challenges facing the sector**

- Increased effects of weather vagaries including storm water , and landslides increasing costs and derailing the construction and rehabilitation of roads and other public infrastructure
- Low capacity to supervise public infrastructural projects being undertaken projects
- Encroachment to road reserves and litigations affecting the schedule of projects
- Weak capacity by contractors resulting to projects implemented beyond the contract period
- Limited supervision of works due shortages of technical staff

#### **2.4.4 Public Service, Administration and Co-ordination of County Affairs**

Public sector management reforms are critical in terms of economic policy reforms and governance. The Department of Public Service Administration & coordination of county affairs is responsible for ensuring efficiency, effectiveness and quality public service. Public sector reforms are also geared towards improving the county's human resource management and development. The sector also foster opportunities for civic education, public participation and stakeholder engagement in county government programme for sustainable development and effective service delivery. During the period under review, the Department prioritized strengthen legal and institutional reforms to enhance effective public service delivery and administration of the county government, Enhanced management and dissemination of county information, establish and strengthen necessary infrastructure including integration of ICT in public service for effective and efficient service delivery, promote results-based management performance management framework in the public service and Enhanced Human Resource Management and development

### **Key sector achievements**

- All the County Departments and agencies put on performance contracting. H.E Excellency the Governor signed performance contracts with County Executive Committee Members (CECMs), whilst the CECM with the Cos, and later performance appraisal cascaded to all county staff.
- Developed the County Government organization structure and service charters in all the departments and directorates.
- Undertook staff audit and developed a human resource information management system
- Continuous maintenance of ICT infrastructure and equipment.
- Developed a draft strategic plan for the County Public Service, Administration and Coordination of County Affairs Department.
- Facilitated effective planning, development and utilization of human resources including capacity building of staff.
- Production and distribution of and documentaries newsletters highlighting county's achievements.
- Procured production equipment for coverage of county events, programs and activities.
- Prepared variety of publicity content that was published in print media.
- Undertook monitoring and reporting of ward-based projects.
- Establishment of civic education and public participation unit
- Capacity building of administrators on Civic education and public participation
- Establishment of complaint redress and feedback committees
- Under took civic education and public participation on various bill and county plans

### **The Key Challenges facing the sector.**

Inadequate resources and delayed funding affecting service delivery, absence of training and development policy, uncoordinated public participation fora, Weak County communication/performance framework and inadequate office equipment, inadequate ICT equipment, Inadequate office space, transport, lack of policy, regulations and a harmonized scheme to address disparities in salaries, inadequate safety and health measures at work place, skills gap and succession challenges and limited initiatives toward service re-engineering.

### **2.4.5 Health Services**

The health sector envisions at providing quality and affordable universal health care. These would be achieved by improving access to quality health services that includes; reproductive health care, child and maternal care as well as management of the novel COVID-19 pandemic in the county.

The strategic priorities for the sector in FY 2019/20 included Policy, legal and Institutional framework to guide the County Department of Health implement its programmes and flagship projects, timely procurement and distribution of medical supplies, facilitate community strategy framework to promote participation of individuals and communities on health issues, reduce maternal and neonatal mortality and morbidity, Strengthen referral system, develop functional and sustainable health infrastructure for comprehensive health services, provide health care subsidy for social health protection, Human resource in Health (HRH) Management and Re-engineering human resource for health, health education and awareness and promote health insurance as means of health financing.

#### **Key sector achievements**

- Facility utilization rates improved from 73% to 85.3% due to employment of more healthcare workers and health promotion activities.
- Case fatality rate reduced from 3% to 2.3% due to better care due to improved human resource.
- Availability of supplies (fill rate) improved from 60% to 80% due to availability of most medical products from KEMSA.
- Health policy framework developed; FIF-Act 2019, RMNCH Act 2019, Health care services fund Act 2019 and Referral Strategy. Draft Health care services fund regulations, county nutrition action plan (CNAP 2019).
- Rehabilitation and expansion of health infrastructure that included; Renovation of the male, maternity and amenity wards, construction of blood bank Phase 1 complete. Refurbishment of the casualty to create space for ICU and face-lifting of the County Referral Hospital. Other infrastructure improvement included construction of commodity store, rehabilitation of rural health facilities to enable provision of integrated and comprehensive healthcare.
- Capacity building of 576 No. healthcare workers on COVID -19 response and UHC.

- Addressed access to quality maternal health care resulting in increased antenatal visits and skilled deliveries to 69.1% and 56.6% respectively.
- Creation of additional 40 Community Health Units to strengthen community health strategy.
- Development of equitable health financing strategies through the promotion of health insurance coverage through enactment of FIF Act 2019 and Health care services fund Act 2019.
- Stepped up response to COVID -19 pandemic through establishment of 4 isolation centers and 6 border point screening, a quarantine Centre and sample collection.

### **The Key Challenges facing the sector**

- Re allocation and redistribution of resources i.e finances, infrastructure and Human resource from core health functions to COVID -19 response affected service delivery.
- Persistent labor relation issues in the health sector led to frequent disruption of services across the County.
- Inadequate essential utilities in county health facilities; no tap water/running water, electricity, sanitation facilities and incinerators.
- Inadequate staff housing, working space, equipment at health facilities and reporting tool for IPTp 3 hence no report for IPTp 3 on DHIS
- Staff shortage, uneven distribution and skills gap across all cadre's despite of a few new recruitment under UHC.
- Low enrollment to health insurance leading to high rates of out of pocket expenditure.
- Lack of data warehouse and County Integrated Health Information Management System.
- Shortage of SP in health facilities, MRDTs for malaria testing in the dispensaries
- Weak enforcement of quality standards, supportive supervision mentorship and on job training.
- Negative attitude and perception among some health workers and poor health seeking behaviour.
- Inadequate support for programmatic Data Quality Assessment, Data review meetings and supportive supervision



### **2.4.6 Physical Planning, Land and Housing**

The Department's main mandate involves coordination in provision of sustainable land management systems, smart urban infrastructure and affordable quality housing in a stable and sustainable environment.

The strategic priorities during the period under review included; Institutional reforms towards urban planning and land reforms, efficient and effective management of land resource, strengthening of surveying and mapping, provision of land survey services and adjudication procedures and processes, Land administration and allocation systems, develop and maintain cost effective housing technology, facilitate development of quality and affordable housing, enhanced partnerships for investment in housing and coordinating an integrated spatial and urban planning.

#### **Key sector achievements**

- Construction of waste water wetland and bio digester under KUSP
- Installed 15 Nos. of 20m monopole high mast lights.
- Construction of Governor's and Deputy Governor's residences.
- Initiated upgrading of roads to low volume seal tarmac.
- Commencement of Beautification Phase II (Proposed Access roads, footpaths, side drains and installation of 5 (30m) monopole high mast lights.
- Purchase of one garbage compacting truck 10 tones.
- Purchased land under Land banking programme for public utilities.
- Prepared spatial Development Plan for Kaimosi /Cheptulu.
- Carried out land surveys, adjudications and boundary disputes resolutions.
- Established the Vihiga Municipal Board.

#### **The Key Challenges facing the sector.**

- Rapid population growth exerting pressure on land and other resources
- Increasing urbanization and emergence of unplanned settlements
- Land use changes coupled with lack of land policy and zoning
- Lack of land management plans
- Increasing gap between demand and supply of residential houses in urban areas

- Inadequate investments in the housing sector
- Insufficient and high cost of land

#### **2.4.7 Environment Water, Energy and Natural Resources.**

The overall objective of the Department is to improve the livelihood of the residents by providing safe and clean water and improved sanitation for all. It also aims at promoting sustainable utilization of natural resources in a clean and secure environment. Adequate supply of water is essential for increased agricultural productivity and hence food security besides helping in manufacturing.

##### **Key sector achievements**

- Completed feasibility study for sewerage cluster for Jeptulu-Shamakhokho -Kaimosi, Mbale-Chavakali and Luanda-Maseno
- Protected 46 water springs under the ward development program.
- Constructed 4 new water supplies at Banja – Givogi, Mugogo, Digula Community & Eng'elelwe water projects.
- Drilled two new boreholes at Esipila Church of God and Banja and equipping of Vigena Primary School and Eregi junction B/Hs.
- Rehabilitated 11 piped water projects.
- Developed and promoted innovative based methods and technologies for water harvesting and waste management that included installation of 50 rain water harvesting tanks in public facilities
- Constructed new Decentralized Treatment System(DTF) under water trust fund
- Increased water storage capacity by 2,395 m<sup>3</sup>
- Fenced the proposed community forest at Tiriki/Munzatsi, Tiriki/Chepkoyai, Cheptulu, Serem, Senende.
- Purchased 7-acre piece of land for waste management.
- Incorporated nature based curriculum in learning institutions through carpentry and joinery.
- Promoted planting of environmentally friendly trees species (bamboo).
- Acquired land for establishment of an organic fertilizer plant and solid waste disposal
- Implemented innovative renewable energy technologies (solar in water schemes )

- Completed Ebungwe W/P
- Construction of a new Bio digester & constructed sub-surface wetland at Mbale prisons under KUSP
- Constructed and equipped new hand dug well at Emmwasi Full Gospel Church
- Constructed 3No new water supplies at Banja – Givogi w/p, Mugogo w/p & Egelelwe W/P.
- Preparation of the following pieces of legislation—
  - The Vihiga County Climate Change Fund Act 2019 (Preparation and publication)
  - Vihiga County Sand Harvesting Bill,
  - Vihiga County Climate Change Policy 2018.
  - Vihiga County Forestry Management Policy.
  - County Forestry Management Policy.
  - County Agroforestry Policy.
  - County Solid Waste Management Policy.
  - County Water and Sanitation Policy and
  - County Water and Sanitation Bill 2020.

**The Key Challenges facing the sector.**

- Low budgetary allocations coupled with delayed disbursements inhibit timely and successful implementation of sector programs and projects
- High operation and maintenance costs for water services due to high cost of electricity.
- Increasing population resulting in land use conflicts and encroachment in forests and riparian areas
- Poor management and conflicts in community water schemes.
- Illegal logging.
- Low sewerage coverage.
- Limited public awareness on conservation, social and environmental management.
- Increasing pollution of water source caused by soil erosion and farm chemicals.

- Decline in water sources due to effects of eucalyptus trees.
- Lack of functional liquid waste management and sewerage system in the urban areas
- Dilapidated infrastructure leading to high non-revenue and operation and maintenance cost.

#### **2.4.8 Office of the Governor**

The objective of the Office of The Governor is to provide leadership in the County's governance and development. The office identified the following as its strategic priorities during the year 2019/20: Provision of policy direction and Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programs as well as linking the County Government to investors both locally and internationally. The office also prioritized the linking of the County Government to National Government, other County Governments and Agencies besides strengthening legal services in the County. It also prioritized establishment and maintenance of efficient disaster and emergency response systems. Promotion of democracy, cohesion, peace and order in the County was also prioritized

#### **Key sector achievements**

- Streamlining operations of the County government and aligning existing laws and regulations to the county development agenda.
- Producing and distribution of quarterly newsletters.
- Developing mechanisms that foster better collaborations, synergy and networking and information sharing between the county government and other national government agencies
- Undertaking outdoor communication campaign by erecting bill boards and published 5,000 calendars highlighting the county government achievements.
- Procurement of production equipment for coverage of county events, programs and activities.
- Preparation of a variety of publicity content that was published in print media.
- Establishment and operationalization of Service Delivery Unit to monitor flagship projects
- Establishment of County Data Centre and GIS lab for enhanced service delivery

### **The Key Challenges facing the sector.**

- Inadequate budgetary allocation.
- Inadequate staff, office space and infrastructure.

### **2.4.9 Public Service Board**

The sector is mandated to facilitate appointment of persons to hold or act in offices in various County departments. It establishes and abolishes offices in the County public service. It exercises disciplinary control in public service, promotes public service values and principles of governance in County public service, evaluates and reports on the County performance management systems. It also facilitates the development of coherent, integrated human resource plan and budget for personnel emoluments in the County and advises the County government on human resource management and development.

### **Key sector achievements**

- Facilitated the recruitment and employment of various staff, notably health workers in response to COVID-19.
- Published several Board documents:
  - The Boards Charter.
  - Curriculum for public Awareness and participation.
  - Disciplinary Process Flow 2018.
  - Instruments of delegation and awareness training manual.
- Undertook Human Resource Staff Audit
- Conducted an outreach on public awareness and sensitization in regards to National Values and Principals of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010.

### **The Key Challenges facing the sector.**

- Limited space and staff for effective performance.
- Absence of a succession plan
- High demand for employment in the County government, political interference in the performance of core functions and mandate
- Transition challenges with devolution not adequately addressed and absence of a County scheme of services.
- Rigid wage system limits the decisions of the board
- Uncoordinated employment and placement in the departments resulted in overstaffing

- Disparities in salaries and absence of a reward framework in the public service affect motivation
- Inadequate safety and health measures at workplace could expose workers to occupational hazards
- Weak performance management framework
- Weak attachment and an intern policy

#### **2.4.10 Trade, Industry, Tourism and Entrepreneurship.**

The Sector is one of the key engines for economic growth as it immensely contributes to both product and service industries. The Sector is pivotal in accelerating economic growth, employment creation, poverty reduction, industrial development and equitable distribution of resources. These are the critical drivers that will contribute significantly towards the attainment of Sustainable Development Goals (SDGs) and the Big Four Agenda.

The strategic priorities for this sector in the period under review were to create a conducive environment for trading activities; To promote the County as a tourist attraction destination, to improve market structures to promote County export trade, to promote industrial development, to improve revenue collection from advertising, branding & branding & weights measures, to promote Consumer protection and fair trade and to develop entrepreneurship.

#### **Key sector achievements**

- Development of various legislations to regulate the sector including:
  - ✓ Vihiga Trade and Market Management Act;
  - ✓ Vihiga Trade and Enterprises Fund Act;
  - ✓ Vihiga Weights and Measures Act;
  - ✓ Vihiga Trade and regulations;
  - ✓ The bodaboda policy at the assembly;
  - ✓ Outdoor advertisement Bill, 2019;
  - ✓ Vihiga County Investment bill at the assembly;
  - ✓ Vihiga County Entrepreneurship Policy;
  - ✓ Vihiga County Tourism bill at the assembly.
- Maintenance of street lighting.

- Construction of sanitary facilities in market centre; Emabungo, Bukuga, Esibuye stock Market, Kilingili, Lotego, Kinuu, and Ekwanda.
- Paving of Mama Mboga Market in Luanda.
- Refurbishment of Market Shades (Two at Luanda).
- Renovation of Market Stalls in Serem Market.
- Installation of Water Tank (4 Water Tanks of 10,000LTRS) in Luanda Market.
- Trade and Enterprise fund to disburse KES. 25M.
- Implemented various Ward based projects

**The Key Challenges facing the sector.**

- COVID 19 effects on Trading activities and operations of the Department.
- Inadequate information on tourism potential
- The tourism sector is also challenged by inadequate bed capacity and limited tourism infrastructure
- Insufficient Tourist-Class Hotels, inadequate bed capacity and other tourism infrastructure
- Lack of consensus on identification of Ward based Projects between the Executive and the MCA

**2.4.11 Youth, Gender, Sports, Culture and Social Services**

The sector is mandated to support research interests particularly in Gender, Culture, Sports, Youth and vulnerable groups within our society. The Sector contributes immensely to the Socio-Economic Development of the County. The sector strategic priorities were: To promote, preserve and develop all functional aspects of Culture for Sustainable development; to develop and promote sports activities in the County; Youth mainstreaming and empowerment; Gender Mainstreaming and Child development and protection; Formulation of Youth, Gender, Sports, Culture and Persons with Disability policies; and Improve the Social Welfare of vulnerable groups.

**Key sector achievements**

- The sector nurtured talent by promotion of sporting activities; Vihiga United team, Vihiga queens, Vihiga volleyball team and Vihiga Netball team participated in national leagues.

- Coordinated participation in the regional athletics competition and KICOSCA games.
- Rehabilitation of the following sports grounds: Mumboha, Solongo and embarked on the construction of Hamisi stadium.
- Rehabilitated and levelled the following playgrounds: Emukunzi, Mahanga, Lwenya and Makuchi.
- Organized football tournaments across the county starting from the ward level
- Coordinated trainings of 100 community group leaders on leadership and governance and 300 leaders on group formation and dynamics.
- Mobilized 250 groups for registration and linked them with MFI (Micro Finance Institutions).
- The department developed a PWD bill and conducted trainings for PWD's in each sub county.
- Youth Policy was developed and a Board constituted.
- Promoted culture through cultural festivals for the native sub tribes and facilitated 4 teams to participate in the Kenya Music and Cultural festival in Meru.
- Completed construction of Maragoli and Tiriki cultural centres
- Increased number of women in employment in the county government
- The department prepared the following pieces of legislation and policies;
  - Vihiga County Sports Bill 2019 – enacted into County Law,
  - Persons Living with Disability 2019 – enacted into County Law,
  - Vihiga County Sports Policy and Persons living with Disability Policy

**The Key Challenges facing the sector.**

- Inadequate space for expansion of sports grounds and playing fields;
- Inadequate budgetary allocation for sporting facilities development and youth programs;
- Inability to achieve gender equity in terms of opportunities, employment, governance and in accessing productive resources;
- Increasing cases of gender-based violence;



- Inadequate psychosocial support systems for victims of GBV;
- Increasing demand for social protection due to increased vulnerability;
- Limited data on the PWDs and OVCs;
- Slow implementation of gender policies and laws.

#### **2.4.12 Finance and Economic Planning**

The sub-sector is responsible for undertaking the following activities and mandate in the County; provision of financial and accounting services, formulation of development plans and budgets, tracking and reporting on progress, coordinating capacity building and strengthening of county government institutions. Other key functions include strengthening internal audit controls processes, administration of own source revenue and undertaking supplies chain management for public goods and services.

##### **Key sector achievements**

- Coordination and timely preparation and dissemination of the FY 2019/20 Planning and financial management documents that included; the Finance Bill 2019, the 2020/21 CADP, 2019/20 CFSP, CBROP, Budget estimates, CAPR, CAMER, Debt Management Strategy Paper, and periodic Expenditure and financial reports
- Digitization of the Asset Register
- Projects monitoring and evaluation and preparation of progress reports
- Activated previously dormant revenue streams; advertisement, natural resources and harvesting
- Undertook periodic audit reviews and production of Audit Management reports
- Timely procurement of goods and services for county departments and agencies

##### **The Key Challenges facing the sector.**

- Limited allocations and delays in disbursement of funds from the national treasury
- Increasing pending bills
- Political Interference in the budgeting processes
- Failure to achieve revenue targets due to the negative effects of COVID-19 pandemic on local businesses

- Increasing wage bills leading non-financing of development investments
- Limited Audit risk assessments in most county government entities
- Challenges in projects implementation that included limited stakeholder participation
- Absence of a robust institutional and coordination framework on county budgeting and programmes monitoring.

## **2.5 GLOBAL AND REGIONAL ECONOMIC DEVELOPMENTS**

World Report 2010 report indicate that advanced economies are projected to contract by 5.8 percent in 2020 from a growth of 1.7 percent in 2019. Significant contractions are projected in the United States (-4.3 percent), Japan (-5.3 percent) and the United Kingdom (9.8 percent). Growth in the Euro area is expected to contract by 8.3 percent in 2020 from a growth of 1.3 percent in 2019. The emerging markets and developing economies are also projected to contract by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All major economies are projected to contract in 2020 except China which is projected to grow by 1.9 percent, a slowdown from a growth of 6.1 percent in 2019.

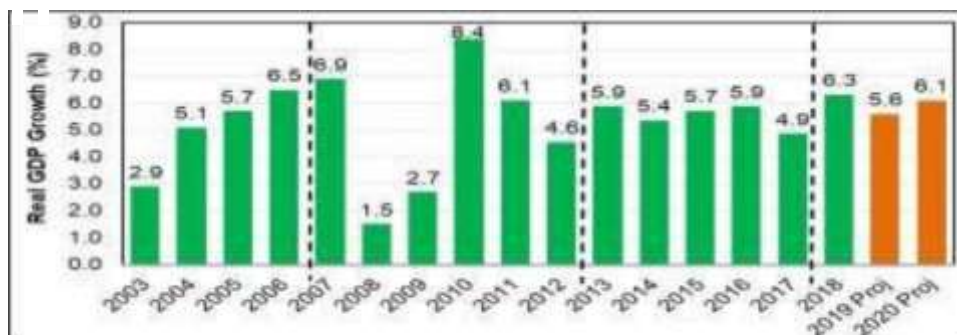
The Sub-Saharan African region has not been spared either by the negative impact of the COVID-19 pandemic with the region growth projected to contract by 3.0 percent in 2020 from a growth of 3.2 percent in 2019. The largest impact of the crisis on growth has been for tourism-dependent economies, while commodity-exporting countries have also been hit hard. Growth in more diversified economies will slow significantly, but in many cases will still be positive in 2020. (World Bank 2020)

## **2.6 DOMESTIC ECONOMIC DEVELOPMENTS**

Growth in the East African Community region is estimated to slow down to 1.0 percent in 2021 compared to a growth of 6.2 percent in 2021. This growth will be supported by positive growths in Kenya, Tanzania and Rwanda. Economic activities in Burundi and Uganda are expected to contract in 2020. Like in other nations globally, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures instituted therein. These measures not only disrupted the normal lives and livelihoods of households and individuals but to a greater extent impacted on most businesses and economic activities. Consequently, the economy is estimated to slow down to around 0.6 percent in 2021 from 5.4 percent in 2020.

Looking ahead, the economy is projected to recover and grow by about 6.4 percent in 2022 and above 6.2 percent over the medium term.

**Figure 1: Trends in Kenya's Economic Growth Rate**



*Source of Data: Kenya National Bureau of Statistics*

The economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in the first quarter of 2019. The slowdown in quarter one was as a result of the decline in economic activities in most of the country's major trading partners due to the uncertainty associated with the Covid-19 pandemic.

The economy further contracted by 5.7 percent in quarter two of 2020 from a growth of 5.3 percent in the same quarter in 2019. The poor performance in the quarter was to a large extent negatively affected by measures aimed at containing the spread of the Covid-19. As a result, the performance of most sectors of the economy contracted in the second quarter of 2020. However, the economy was supported by improved performance of Agriculture, Forestry and Fishing activities), Health Services and Mining and Quarrying activities.

The agriculture sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, cane deliveries, milk intake and fruit exports. The sector's contribution to GDP growth was at 1.5 percentage points in the second quarter of 2020 compared to 0.7 percentage points over the same period in 2019.

The non-agriculture (service and industry) sectors was adversely affected by the Covid-19 pandemic during the second quarter of 2020. As a result, the sector contracted by 8.5 percent in the second quarter of 2020 down from a growth of 6.4 percent in a similar quarter in 2019. The sector's contribution to real GDP was 5.6 percentage points in the second quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter of 2019. Services sector contracted by 11.0 percent in the second quarter of 2020 compared to a growth of 6.8 percent in the same quarter in 2019. The decline was largely characterized by substantial contractions in

Accommodation and Food Services (83.3 percent), Education (56.2 percent), and Transportation and Storage (11.6 percent). Growth in the service sub-sector was mainly supported by financial and insurance, Information and communication and Public Administration. The Services sub-sector contributed -5.4 percentage point to real GDP growth in the second quarter of 2020 compared to the 3.3 percentage point contribution in the same quarter of 2019.

The industry sector contracted by 1.0 percent in the second quarter of 2020 compared to a growth of 5.4 percent in the same quarter of 2019. This was mainly due to a decline in activities in the electricity and water supply and manufacturing sub sectors. The industry sector was however supported by the construction sector which grew by 3.9 percent in the second quarter of 2020.

### 2.6.1 Inflation Rate

Year-on-year overall inflation remained low, stable and within the Government target range of 5+/-2.5 percent since end of December 2017 demonstrating prudent monetary policies. The inflation rate was 5.6 percent in December 2020 from 5.8 percent December 2019.

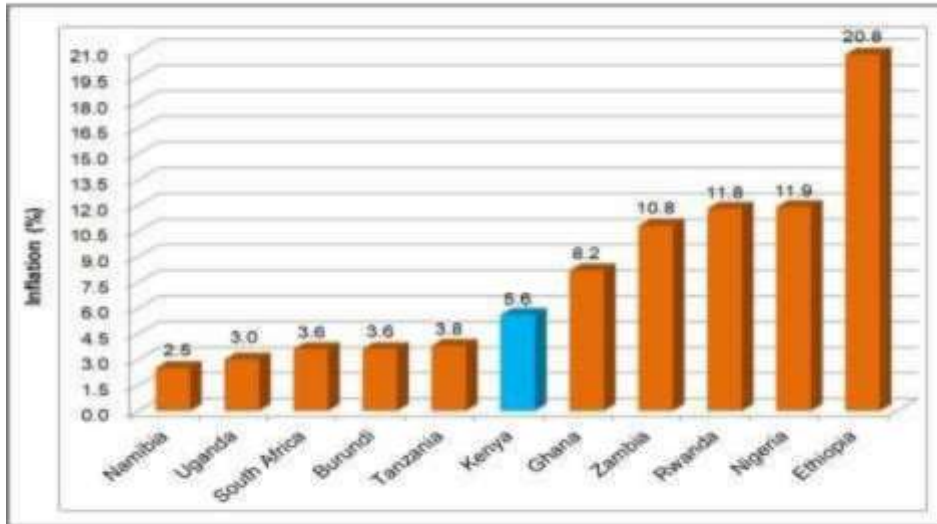
**Figure2. Inflation Rate**



Source of Data: Kenya National Bureau of Statistics

This is reflecting muted demand pressures in the economy on account of prudent monetary policies. However, the contribution of fuel inflation to overall year-on-year inflation rose to 1.7 percent in December 2020 from 0.6 percent in December 2019 on account of increasing international fuel prices.

**Figure 3. Annual Inflation Rates in selected African Countries (September 2019)**

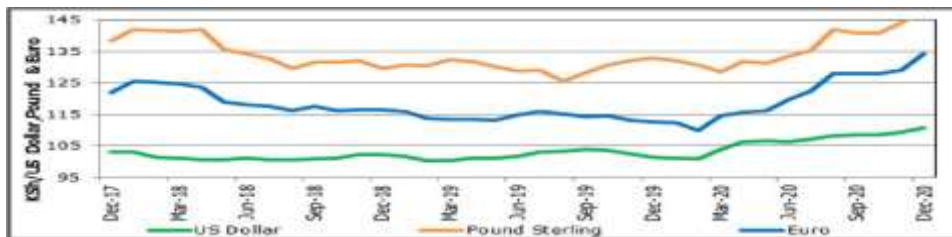


Source of Data: Various National Central Bank

### 2.6.2 Kenya Shilling Exchange Rate

The foreign exchange market has largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. In this regard, the Kenya Shilling to the dollar exchanged at KES 110.6 in December 2020 compared to KES 101.5 in December 2019.

**Figure 4. Kenya Shilling Exchange Rate**



### 2.6.3 Interest Rates

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.00 percent on November 26, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises, distressed by COVID-19 pandemic. The interbank rate declined to 5.1 percent in December 2020 from 6.0 percent in December 2019 in line with the easing of the monetary policy and adequate liquidity in the money market. The

91-day Treasury Bills rate was at 6.9 percent in December 2020 from 7.2 percent in December 2019. Over the same period, the 182-day Treasury Bills rate declined to 7.4 percent from 8.2 percent while the 364-day decreased to 8.3 percent from 9.8 percent.

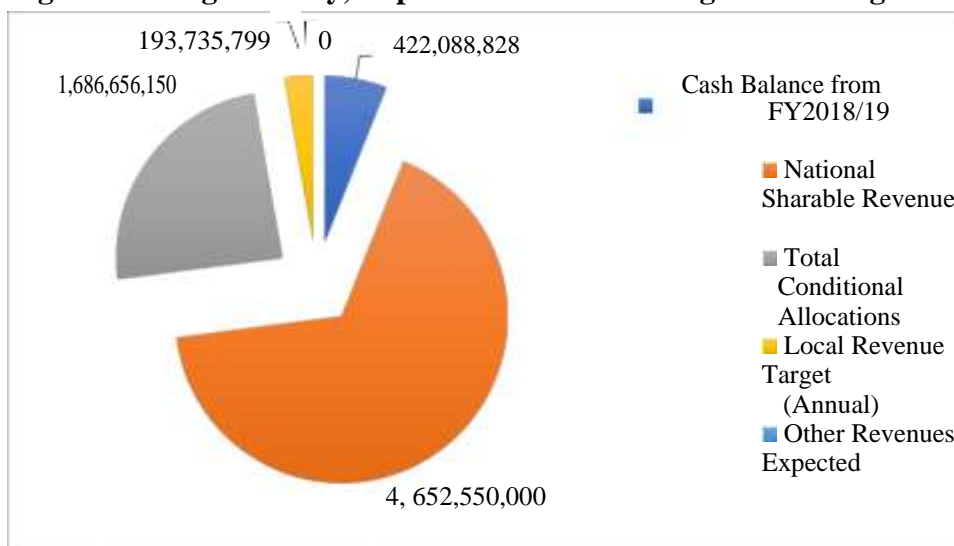
### 3.0 CHAPTER THREE: FISCAL PERFORMANCE IN FY 2019/20 AND EMERGING CHALLENGES

#### 3.1 FY 2019/20 Budget

The County’s Supplementary Budget for FY 2019/20 was KES 6.95 billion, comprising of KES.2.81 billion (40.4 per cent) and KES.4.14 billion (59.6 per cent) allocation for development and recurrent expenditures respectively.

To finance the budget, the County expected to receive KES.4.65 billion (66.9 per cent) as equitable share of revenue raised nationally, KES.1.69 billion (24.3 per cent) as total conditional grants, generate KES.192.09 million (2.8 per cent) from own sources of revenue, and utilize KES.422.01 million (6.1 per cent) as cash balance from FY 2018/19.

**Figure 5: Vihiga County, Expected Sources of Budget Financing in**



*Source: Vihiga County Treasury*

#### 3.2.1 Revenue Performance for 2019/20

During FY 2019/20, the County received KES.3.83 billion as equitable share of the revenue raised nationally, KES.816.14 million as total conditional grants, raised KES.148.20 million as own-source revenue, and had a cash balance of KES.422.09 million from FY 2018/19. The total funds available for budget implementation during the period amounted to KES.5.22 billion as shown in Table 1.

**Table 1: Vihiga County, Revenue Performance in FY 2019/2020**

	Revenue	Annual CARA, 2019 Allocation (in Kshs)	Annual Budget Allocation (in Kshs)	Actual receipts in the FY 2019/20 (in Kshs.)	Actual Receipts as Percentage of Annual Allocation (%)
A.	Equitable Share of Revenue Raised nationally	4,652,550,000	4,652,550,000	3,830,341,872	82.3
<b>B.</b>	<b>Conditional Grants from the National Government Revenue</b>				
1.	COVID 19 Support Grant-MOH	-	60,000,000	89,409,000	149.0
2.	Compensation for User Fee Foregone	12,657,201	12,657,201	12,657,201	100.0
3.	Leasing of Medical Equipment	131,914,894	131,914,894	-	-
4.	Road Maintenance Fuel Levy Fund	170,542,168	170,542,168	132,065,719	77.4
5.	Rehabilitation of Village Polytechnics	84,402,044	84,402,044	67,743,290	80.3
	<b>Sub Total</b>	<b>399,516,307</b>	<b>459,516,307</b>	<b>301,875,210</b>	<b>65.7</b>
<b>C</b>	<b>Loans and Grants from Development P partners</b>				
1.	Transforming Health systems for (National Universal care Project (WB) IDA (WB) Credit	93,311,492	93,311,492	52,387,250	56.1
2.	Agricultural and Rural Inclusive Growth Project NAGRIP)	527,152,314	527,152,314	212,034,566	40.2
5.	IDA (WB) Credit: Kenya Urban Support Project (KUSP) –Urban Development Grant (UDG)	438,361,024	438,361,024	179,489,476	41.0
6.	DANIDA Grant IDA (WB) Credit: Kenya Devolution	13,312,500	13,312,500	18,282,500	137.3
9.	Support Project (KDSP) Level 2 Grant	71,604,116	71,604,116	30,000,000	41.9
10.	Sweden Agricultural Sector Development Support Programme (ASDSP) II	33,398,397	33,398,397	13,268,381	39.7
12.	Support Project (KUSP)Urban Institutional Grants (UIG)	50,000,000	50,000,000	8,800,000	17.6
	<b>Sub Total</b>	<b>1,227,139,843</b>	<b>1,227,139,843</b>	<b>514,262,173</b>	<b>41.9</b>
<b>D</b>	<b>Other Sources of Revenue</b>				



1.	Own Source Revenue	192,085,859	192,085,859	148,199,136	77.2
2.	Balance b/f from FY2018/19	-	422,088,828	422,088,828	100.0
	<b>Sub Total</b>	<b>192,085,859</b>	<b>614,174,687</b>	<b>570,287,964</b>	<b>92.9</b>
	<b>Grand Total</b>	<b>6,471,292,009</b>	<b>6,953,380,837</b>	<b>5,216,767,219</b>	<b>75.0</b>

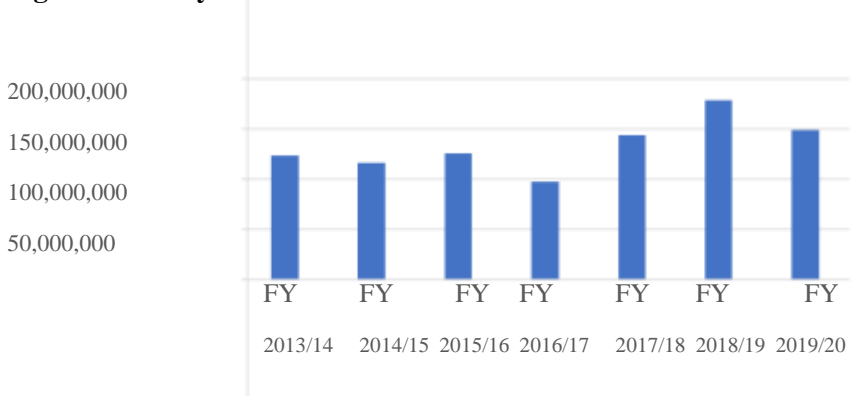
The actual receipts as percentage of annual allocation was above 100 per cent due to the COVID 19 support grant from Ministry of Health and DANIDA Grant which were not in CARA, 2019.

### 3.2.2 County Own Revenues Sources (ORS).

The mandate to impose taxes and charges by the County governments is drawn from the Constitution article 209 (3). They include: property taxes, entertainment taxes and any other tax or charges authorized by the Vihiga County Finance Act.

Trends in the OSR since FY 2013/14 has been on an increasing trajectory except in FY 2016/17 which was an electioneering year and FY 2019/20 which was affected by the Covid 19 pandemic as shown in the figures below.

**Figure 6. Yearly trend in OSR collection from the FY 2013/14 to 2019/20**



*Source: Vihiga County Treasury*

**Table 2: ORS Performance per stream 2019/20**

<b>No.</b>	<b>STREAM</b>	<b>1ST QT</b>	<b>2NDQT</b>	<b>3RD QT</b>	<b>4TH QT</b>	<b>TOTAL</b>
1	Parking Fee	10,829,610	9,562,840	9,164,140	264,810	<b>29,821,400</b>
2	Market	5,007,400	4,455,130	3,872,260	10,770	<b>13,345,560</b>
3	SBP	4,405,475	1,012,962	13,906,757	2,612,384	<b>21,937,578</b>
4	SBP Application	166,000	38,705	111,500	41,000	<b>357,205</b>
5	Plot Rent	104,610	61,793	815,788	172,933	<b>1,155,124</b>
6	Plot Rate	78,438	517,194	145,088	22,160	<b>762,880</b>
7	Stall Rent	598,350	552,880	492,550	164,000	<b>1,807,780</b>
8	House Rent	658,762	795,212	664,156	1,084,816	<b>3,202,946</b>
9	Group registration	42,050	13,300	36,850	1,700	<b>93,900</b>
10	Fines& Penalties	49,000	48,430	-	-	<b>97,430</b>
11	Tender Documents	-	-	-	-	<b>-</b>
12	Physical Planning	182,000	211,000	165,500	69,000	<b>627,500</b>
13	Unclamping	-	-	-	-	<b>-</b>
14	Miscellaneous	1,653,965	-	2,820,201	1,089,529	<b>5,563,695</b>
15	Facility Imp. Fund	12,106,324	10,813,547	7,819,436	5,593,710	<b>36,333,017</b>
16	Public Health	606,550	531,770	875,600	239,150	<b>2,253,070</b>
17	Liquor	3,679,500	272,000	297,000	-	<b>4,248,500</b>
18	Water &Admin.	268,600	195,350	363,620	107,660	<b>935,230</b>
19	Hire of Machines	610,640	300,640	233,080	819,700	<b>1,964,060</b>
20	Plan App.& Approval	580,000	400,350	407,500	397,550	<b>1,785,400</b>
21	Inspection	233,000	221,500	236,500	300,500	<b>991,500</b>
22	Electrical Scrutiny	104,520	106,000	69,000	88,000	<b>367,520</b>
23	Mechanical Scrutiny	80,000	57,000	40,000	43,000	<b>220,000</b>
24	Adverts	182,550	139,350	727,000	2,833,000	<b>3,881,900</b>
25	Land Boundary	121,780	74,000	123,700	-	<b>319,480</b>
26	Weights & Measures	-	8,500	107,450	-	<b>115,950</b>
27	Obstruction	-	-	-	-	<b>-</b>
28	Ground Rent	102,238	6,800	64,000	2,500	<b>175,538</b>
29	Slaughter Mgmt.	95,180	84,100	39,000	8,670	<b>226,950</b>
30	Conservancy	815,000	193,100	1,087,060	254,100	<b>2,349,260</b>
31	Veterinary	519,870	649,385	550,695	672,980	<b>2,392,930</b>
32	Search Fee	26,400	520	-	-	<b>26,920</b>
33	Fertilizer	16,800	-	-	26,150	<b>42,950</b>
34	Way Leave	27,300	-	-	-	<b>27,300</b>
35	Stock Sale	707,380	262,030	480,330	200	<b>1,449,940</b>
36	Renovation	3,500	22,750	23,140	6,500	<b>55,890</b>
37	Hire of Hall	-	-	-	-	<b>-</b>
38	Sand & Murrum	60,570	61,440	31,400	1,000	<b>154,410</b>
39	Miscellaneous	2,390,357	1,564,320	21,200	-	<b>3,975,877</b>

No.	STREAM	1ST QT	2NDQT	3RD QT	4TH QT	TOTAL
40	Tea Cess	-	-	-	-	-
41	Noise Emission	-	-	-	-	-
42	Vihiga FM	-	-	-	2,556,032	2,556,032
	<b>TOTAL</b>	<b>47,113,719</b>	<b>33,233,898</b>	<b>45,791,501</b>	<b>19,483,504</b>	<b>145,622,622</b>
	<b>TRANSFER TO CRF</b>	<b>50,087,994</b>	<b>32,738,910</b>	<b>45,956,975</b>	<b>19,415,258</b>	<b>148,199,137</b>

Source: Vihiga County Treasury

### 3.2.3 Disbursement from Exchequer.

The Controller of Budget approved withdrawal of KES.5.59 billion from the CRF account in the reporting period. This amount comprised of KES.1.53 billion (27.4 per cent) for development programmes and KES.4.06 billion (72.6 per cent) for recurrent programmes.

**Table 3: Exchequer Issues per Department including Donor Funding**

Department	Exchequer Issues in the FY 2019/20		
	(KSh. Million)		Totals
	Recurrent	Development	
Agriculture, Livestock, Fisheries & co-operatives	160.43	249.41	409.84
Lands, Housing & Physical Planning	72.59	195.99	268.58
Transport & Infrastructure	125.10	238.15	363.25
Industrialization, Trade & Tourism	89.11	29.81	118.92
County Health Services	1,163.95	150.23	1,314.18
Education, Science & Technology	340.60	128.41	469.01
County Executive	202.77	0.74	203.51
County Assembly	597.00	9.51	606.51
Finance & Economic Planning	339.24	450.15	789.39
County Public Service Board	35.27	-	35.27
Public Service & Administration	655.81	3.07	658.88
Gender, Culture, Youth & Sports	145.19	27.61	172.80
Environment, Water, Natural Resources & Forestry	133.00	43.18	176.18
<b>TOTAL</b>	<b>4,060.06</b>	<b>1,526.26</b>	<b>5,586.32</b>

Source: Vihiga County Treasury

### 3.3 Expenditure Performance for 2019/20

#### 3.3.1 Overall Expenditure Review

A total of KES.4.89 billion was spent on development and recurrent programmes and represented 87.5 per cent of the total funds released from the CRF account. The expenditure comprised of KES.1.31 billion and KES.3.58 billion on development and recurrent activities respectively. Expenditure on development programmes represented an absorption rate of 46.6 per cent while that incurred on recurrent programmes represented an absorption rate of 86.3 per cent.

#### 3.3.2 Recurrent Expenditure

The total recurrent expenditure for FY 2019/20 amounted to KES.3.79 billion comprising of KES 2.17 billion incurred on personnel emoluments and KES.62 billion on operations and maintenance. As compared to KES 2.4 billion on personnel emoluments and KES. 1.71 billion on operations and maintenance for the FY 2018/19. Significant reduction in expenditures was attributed to the COVID 19 pandemic and the containment measures put in place and delay of disbursements/disbursed funds from the national treasury.

**Table 4: Comparison Expenditure by Economic Classification FY 2019/20 and FY 2018/19**

	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>%</b>
	<b>KSh. Actual</b>	<b>KSh. Actual</b>	<b>Change</b>
	<b>Expenditure</b>	<b>Expenditure</b>	
Personnel Emoluments	2.40	2.17	-9.6%
Operations and Maintenance	1.71	1.62	-5.3%
Development Expenditure	1.64	1.32	-19.8%
<b>Total</b>	<b>5.75</b>	<b>5.11</b>	<b>-11.2%</b>

Source: Vihiga County Treasury

### 3.3.3 Development Expenditure Analysis

The total development expenditure of KES 1.32 billion represented 47 per cent of the annual development budget and 19 percent of the total budget of KES 6.96 billion for FY2019/20. From the above table we can observe a significant reduction in absorption of developments. Although the poor absorption rate was attributed to the Covid 19 pandemic effects, there had been tendency of departments to initiate development projects late in the financial year. Programmes should be spread over the financial year as per work plans.

### 3.3.4 Budget Performance by County Department 2019/20(Budget Absorption Rate)

From the table 5 the overall absorption rate is 73.4 percent which is a shortfall of 26.6 percent to attain 100 percent absorption. The recurrent absorption rate is 91.51 percent with development absorption rate standing at 46.77 percent.

**Table 5: Vihiga County, Budget Performance by Department in FY 2019/20**

	Budget Allocation (KES Million)			Expenditure in The FY 2019/20 (KES. Million)			FY 2019/20 Absorption rate (%)		FY 2019/20 Overall Absorption rate (%)
Department	Rec	Dev	Totals	Rec	Dev	Totals	Rec	Dev	Total
Agriculture, Livestock, Fisheries & co-operatives	160.43	581.95	742.38	150	259.4	409.40	93.50%	44.57%	55.15%
Lands, Housing & Physical Planning	113.79	489.91	603.7	55.8	56.7	112.50	49.04%	11.57%	18.64%
Transport & Infrastructure	125.1	459.3	584.4	106.7	260.5	367.20	85.29%	56.72%	62.83%
Industrialization, Trade & Tourism	89.11	48.94	138.05	80.9	28.4	109.30	90.79%	58.03%	79.17%
County Health Services	1,163.95	384.88	1548.83	1,093.70	44.2	1,137.90	93.96%	11.48%	73.47%
Education, Science & Technology	340.6	205.01	545.61	327.2	135.3	462.50	96.07%	66.00%	84.77%
County Executive	203.27	5	208.27	201.5	-	201.50	99.13%		96.75%

										<b>FY</b>
County Assembly	621.96	20	641.96	556.6	13.1	569.70	89.49%	65.50%		88.74%
Finance & Economic Planning	355.09	451	806.09	312.7	446.8	759.50	88.06%	99.07%		94.22%
County Public Service Board	35.27	-	35.27	28.9	-	28.90	81.94%			81.94%
Public Service & Administration	655.81	3.4	659.21	639.4	-	639.40	97.50%			96.99%
Gender, Culture, Youth & Sports	145.19	61.98	207.17	125.7	21.4	147.10	86.58%	34.53%		71.00%
Environment, Water, Natural Resources & Forestry	133	101.1	234.1	101.9	49.6	151.50	76.62%	49.06%		64.72%
<b>TOTAL</b>	<b>4142.57</b>	<b>2812.47</b>	<b>6955.04</b>	<b>3781</b>	<b>1315.4</b>	<b>5,096.40</b>	<b>91.27%</b>	<b>46.77%</b>		<b>73.28%</b>

Source: Vihiga County Treasury

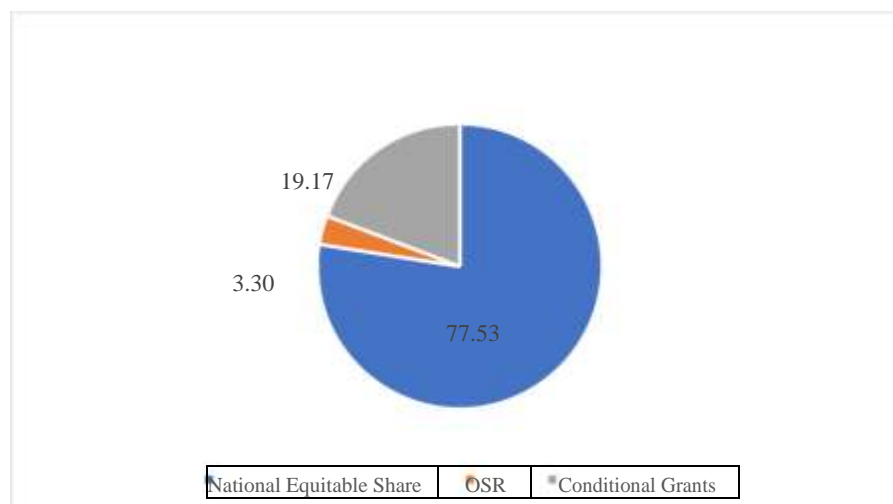
### **3.4. Fiscal Performance for the First Half of FY 2020/21**

#### **3.4.0 Revenue Performance for the First Half Year FY 2020/21**

##### **3.4.1 Overview of the FY 2020/21 Budget**

The County's approved budget for FY 2020/21 was KES 6.55 billion, comprising of KES 2.62 billion (40 per cent) and KES 3.93 billion (60 per cent) allocations for development and recurrent programmes respectively. To finance the budget, the County expected to receive KES 4.65 billion and an additional 0.43 billion as balance brought forward (77.53 per cent) as Equitable Share of revenue raised nationally, KES 1.26 billion (19.17 per cent) as total Conditional Grants, generate KES 0.23 billion (3.3 per cent) from Own Source Revenue.

**Figure 6: Vihiga County Expected Sources of Budget Financing in FY 2020/21**



Source: Vihiga County Treasury

### 3.4.2 ORS for the First Half Year FY 2020/21 (1 & 2 Quarter)

**Table 6: ORS FOR THE FIRST HALF YEAR FY 2020/21 (1 & 2 QUARTER)**

		<i>Approved</i>	<i>1st</i>	<i>2nd</i>		<i>Variance</i>
	<b>Receipts</b>	<b>Budget</b>	<b>Quarter</b>	<b>Quarter</b>	<b>Total in</b>	<b>in</b>
		<b>2020/21 in</b>	<b>in KSh.</b>	<b>KSh.</b>	<b>KSh.</b>	<b>KSh.</b>
		<b>KSh.</b>				
1	Parking Fees	50,925,646	7,237,910	8,369,780	15,607,690	35,317,956
2	Land Rates	5,162,760	178,868	434,793	613,661	4,549,099
3	Plot, Stall, Site Rent	10,474,141	2,261,138	2,619,495	4,880,633	5,593,508
4	Single Business Permits Plans	31,723,190	10,341,891	2,038,665	12,380,556	19,342,634
5	Inspection/Approval	7,543,944	668,940	875,900	1,544,840	5,999,104
6	Advertising (Billboards)	2,252,635	193,150	399,160	592,310	1,660,325
7	Hire of Machines	3,073,271	373,540	898,600	1,272,140	1,801,131
8	Fertilizer	15,001,663	-	-	0	15,001,663
9	Market and Trade Fees	25,610,565	3,177,650	3,814,030	6,991,680	18,618,885
10	Inspection and Impound Fees	552,246	233,515	58,000	291,515	260,731
11	Livestock Cess	3,854,614	529,940	777,820	1,307,760	2,546,854
12	Weights and Measures	167,500	-	98,350	98,350	69,150
13	Hire of Hall	83,775	-	-	0	83,775
14	Group registration	198,713	2,600	1,100	3,700	195,013

		<i>Approved</i>				
	<b>Receipts</b>	<b>Budget</b>	<i>1st Quarter</i>	<i>2nd Quarter in</i>	<i>Total in</i>	<i>Variance in</i>
		<b>2020/21 in KSh.</b>	<i>in KSh.</i>	<i>KSh.</i>	<i>KSh.</i>	<i>KSh.</i>
15	Sand and Murram	147,938	12,600	12,400	25,000	122,938
16	Land Boundary Disputes	838,425	126,000	116,000	242,000	596,425
17	Noise Emissions	16,500	-	4,400	4,400	12,100
18	Veterinary Services	6,645,158	353,420	589,070	942,490	5,702,668
19	Water supply administration Fees	2,575,950	653,150	455,310	1,108,460	1,467,490
20	Liquor license	2,159,063	-	206,000	206,000	1,953,063
21	Miscellaneous Income	3,449,600	703,619	306,320	1,009,939	2,439,661
22	Vihiga FM Receipts	4,769,087	1,045,000	416,000	1,461,000	3,308,087
	<b>SUB-TOTAL</b>		<b>28,092,931</b>	<b>22,491,193</b>	<b>50,584,124</b>	-50,584,124
23	Facility Improvement Fund	35,415,318	8,232,594	4,534,025	12,766,619	22,648,699
24	Public Health Service	3,454,885	210,700	344,400	555,100	2,899,785
	<b>TOTAL</b>	<b>216,096,587</b>	<b>36,536,225</b>	<b>27,369,618</b>	<b>63,905,843</b>	152,190,744
	<b>TRANSFER TO</b>		<b>32,976,224</b>	<b>22,118,510</b>	<b>55,094,734</b>	
	<b>CRF</b>					

Source: Vihiga County Treasury

The total Own Source Revenue generated in the first half of FY 2020/21 amounted to KES. 63.91 million. (Table 6), which is slightly lower than the target of KES. 108.05 million. Since the period falls under low season for S.B.P source of revenue we hope to hit the target for the full year and the effects of COVID-19.

### 3.4.3 Disbursement from Exchequer

The Controller of Budget approved withdrawal of KES 1.68 billion from the CRF account, which was 25.65 per cent of the Total Budget. Table. 7. Summary of total expenditure for the half FY 2020/21

**Table. 7. Summary of total expenditure for the half FY 2020/21**

<b>Item</b>	<b>Expenditure in KES. Billion</b>	<b>Percent of Total Budget</b>
Personnel Cost	0.71	10.81
Operations 7/ Maintenance	0.55	8.46
Development	0	0
<b>Total Expenditure</b>	<b>1.26</b>	<b>19.27</b>



### **3.4.4 Recurrent Expenditure**

The recurrent expenditure for the 1st half of this financial year amounted to KES. 1.26 billion, representing 19.26 per cent of the Total Annual Budget of KES. 6.55 billion. Out of the total KES. 1.26 billion, spent, KES. 0.71 Billion was spent on personnel emoluments and KES. 0.55 Billion spent on Operations and Maintenance, representing a percentage of 10.81 percent and 8.46 percent respectively.

### **3.4.5 Development Expenditure**

There has been no development expenditure incurred in the 1st half of this Financial Year, this is mostly because of the delay in the signing of CARA bill 2020, which in turn delayed the process of preparing procurement plans earlier to allow for early tendering.

## **3.5 Emerging Issues and challenges on Fiscal Performance**

### **3.5.1 County Own Source Revenue (OSR)**

The total Own Source Revenue collected in the 1<sup>st</sup> quarter was KES. 36.54 million and in the second quarter was KES. 27.37 million totaling to KES. 55.09 million, this was low, due to the adverse effects of Covid 19 pandemic as compared to the same period last financial year where we had in 1<sup>st</sup> quarter was KES. 47.114 million and in the second quarter was KES. 33.233 million totaling to KES 80.35 million. Last financial year the total Own Source Revenue collected in the First<sup>t</sup> quarter was KES 47.13 million, second quarter was KES 32.74 million in the third quarter KES s.45.80 million and fourth 19.484 million totaling to KES. 148.99 million, this was low, due to the adverse effects of Covid 19 pandemic as compared to the same period in 2018/19 financial year where we had totaling of KES. 178.171 million.

As per the BPS 2021 the Implementation of the National Policy to Support Enhancement of County Governments' Own-Source Revenue is expected to address challenges around OSR collection and administration faced by the county governments. Moreover, implementation of an integrated revenue management system will eliminate leakages, high costs of collecting revenues by counties and address OSR collection and administration challenges facing county governments. Further, plans are underway to develop principal laws which anchor county revenue measures in line with Article 210(1) of the constitution.

Underperformance of County Government Own Source Revenue (OSR) (collecting less than our potential revenue) may cause;

Overreliance by on equitable share of revenue hence exposure to fiscal shocks occasioned by revenue underperformance at the national level; and

Delays in disbursement to County Governments resulting from disagreements on revenue sharing formula and division of revenue. This affects service delivery, budget absorption and delays submission of statutory deductions

### **3.6 Risks to the 2019/20 Budget Framework**

#### **3.6.1 Overview**

Domestically, the economy is exposed to risks including any occurrence of adverse weather conditions and public expenditure pressures especially recurrent expenditures. The country's economic performance is less likely to affect the implementation of 2019/20 financial year budget. In case the economy performs poorly due to unpredictable external and internal shocks, this will have a negative impact to the County performance in terms of the funds that will be allocated to the County from national government.

*Mitigation measures:* The County shall put proper mechanism of increasing revenue collection for smooth running of its operations through enhancing revenue collection from the E-payment system at the same time cutting public spending. The Government will monitor the above risks and take appropriate measures to safeguard macroeconomic stability.

#### **3.6.2 Shortfall in Local Revenue**

The main fiscal risk that is likely to be faced by the County government is the shortfall in local revenue flows. Own Sources Revenue generation has continued to face challenges that must be progressively mitigated in order to achieve County development goals. For instance, revenue for building approvals, Liquor, noise emission, plot rent, market fee and parking fee have been on the decline.

*Mitigation measure:* In the medium term, the County will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. Further the County has finalized the valuation roll awaiting approval by the County assembly. This will significantly increase the local revenues collected.

#### **3.6.3 Pending Bills**

The issue of Pending debts/bills continues to be a major economic policy challenge facing the County government of Vihiga. The Pending bills are currently undergoing verification process before they are paid. Mitigation measure: The County government should therefore ensure that both the level and rate of growth in debt is fundamentally sustainable since high debt portfolio will continue to impact negatively on the County operations. This will be done by reducing County expenditure at the same

time coming up with mechanisms to increase revenue. In addition, more funds shall be allocated in the budget for debt serving.

#### **3.6.4 Contingency Liabilities**

The County government has been facing various litigations on different matters. This has had a big impact on the budget as the legal fees keep on increasing as a result of the court cases. Depending on the outcomes of the court cases in some instances the County has been ordered to pay the litigants thus hugely affecting the budget. Late or non-remittance of statutory deductions (e.g. PAYE, withholding VAT, NSSF, etc.) could impact on overall collection of ordinary revenue by the Kenya Revenue Authority (KRA) attracting interest and penalties. These penalties have an impact on the budgetary allocation of the County.

***Mitigation Measures:*** the County will comply with legal requirements on statutory deductions to avoid being surcharged.

## **4.0 CHAPTER FOUR: THE MEDIUM-TERM STRATEGY 2021/22-2023/24**

### **4.1 REVENUE PROJECTION**

The resource envelope will comprise of the following; Equitable Share, Leasing Medical Equipment, Loans and Grants and Own Source Resource. Compensation for user fees forgone. Grants for rehabilitation of technical and vocational training centres and the Road Maintenance Levy Fund have been collapsed into equitable share.

The Budget Policy Statement, 2021 indicates that in September 2020, Parliament approved the third basis formula for allocation of the share of national revenue among the County Governments on condition that the formula's implementation would be preceded by a KES 53.5 billion increase in the Counties' equitable revenue share. However, owing to the sustained under performance in ordinary revenue, now worsened by economic and fiscal repercussions of the Covid-19 pandemic, a 16.9 percent growth in Counties' FY 2021/22 equitable revenue share allocation is not fiscally achievable. Instead, the National Treasury proposes that County Governments' equitable share of revenue be adjusted moderately by KES 10 billion (equivalent to a 3.2 percent growth) to yield a new baseline allocation of KES 326.5 billion. In addition, following extensive consultations with concerned Ministries Departments and Agencies (MDAs), the National Treasury proposes that four existing conditional allocations funded from the National Government's revenue share be converted to unconditional allocations to be disbursed to the Counties as part of their equitable revenue share.

The four conditional allocations are: the Road Maintenance Levy Fund (RMLF); the grant to level-5 hospitals; the compensation for user fees foregone and the rehabilitation of village polytechnics grants. If approved by Parliament, this will guarantee County Governments an equitable revenue share allocation of KES 343.9 billion in FY 2021/22.

Conversion of the four conditional allocations to Counties' equitable revenue share as proposed above has several advantages. Firstly, it will afford the Counties more autonomy to budget and prioritize allocation of resources. Secondly, it will achieve a more consolidated approach to funding of devolved functions, while also enabling better tracking of performance and attribution of outcomes. Thirdly, it will help to address a number of challenges which are currently being experienced including suboptimal absorption of conditional allocations (which arises due primarily to difficulties faced by many Counties in adhering to the underlying conditions); and, failure by Counties to allocate sufficient resources in areas receiving supplemental funding by the National Government through conditional allocations.

In addition, the fact that the approved third basis formula for allocation of the share of national revenue among the County Governments is now effectively linked to devolved functions (specifically with weighted parameters for health, roads and agriculture) means that it is now possible to achieve policy objectives of some conditional grants directly through the equitable share. In health and agriculture for instance, the new parameters to be used in distributing the equitable revenue share among Counties closely resemble those currently being used to distribute sectoral conditional allocations. In addition, the approved revenue distribution criteria contains a parameter, ‘population’ with a weight of 18% which is specifically designed to reflect costs of ‘other County Services’ including village polytechnics.

Currently, besides the composite of equal share, the allocation criteria for the rehabilitation of village polytechnics conditional grant is also based on total trainee enrolment in the respective county governments, which is similar to the use of population parameter in the Third Basis for Revenue Sharing among Counties. This means that village polytechnics being a devolved function, and also a composite of the population parameter of the formula should be directly financed from each County’s equitable share of revenue.

**Table 8: Vihiga County Government Resource Envelope Computations for FY 2021/22**

<b>Revenue Source</b>	<b>Approved Budget Estimates FY 2020/21</b>	<b>CARA, 2020</b>	<b>Proposed Revenue in the 2021 BPS (KES.)</b>
Equitable Share	4,525,950,000	4,652,550,000	5,055,285,900
Compensation for user fees foregone	12,657,201	12,657,201	-
Road Maintenance Levy	134,895,698	134,895,698	-
Leasing of Medical Equipment	132,021,277	132,021,277	153,297,872
DANIDA	-	13,230,000	
Own Resources	216,096,587	-	192,658,877
Conditional Grant for Rehabilitation of Village Polytechnics	69,979,894	69,979,894	
Transforming Health Systems for Universal Care Project-THS-UHC	56,065,640	93,531,471	
National Agriculture And Rural Inclusive Growth Project-NARIGP	81,270,590	198,457,709	

<b>Revenue Source</b>	<b>Approved Budget Estimates FY 2020/21</b>	<b>CARA, 2020</b>	<b>Proposed Revenue in the 2021 BPS (KES.)</b>
Agriculture Sector Development Support Programme - ASDSP II	-	12,316,175	
Kenya Devolution Support Programme - KDSP I	-	45,000,000	
Kenya Urban Support Programme - UDG Grant	250,950,700	-	
Loans and Grants cumulative			369,593,532
<b>Total Proposed County Revenue/Expenditure</b>	<b>5,479,887,587</b>	<b>5,364,639,425</b>	<b>5,770,836,181</b>

#### **4.1.2 Equitable Share**

The Budget Policy Statement, 2021 proposes that Vihiga County Government will receive KES.5, 055,285, 900 as equitable share of revenue for the FY 2021/22.

#### **4.1.3 Compensation for user fees forgone**

This grant was introduced by the national government to compensate the counties for the revenue lost from the user fees charged by health centre and dispensaries. The National Treasury used the annual consolidated facility outpatient attendance workload to share the money across health centre and dispensaries within the County, using the total County population as a sharing factor. As per the Budget Policy Statement 2020 this has been collapsed into the equitable share for FY 2021/22.

#### **4.1.4 Rehabilitation of village polytechnics**

The national government also approved conditional grants for developing and rehabilitation village polytechnics. As per the Budget Policy Statement 2020 this has also been collapsed into the equitable share for FY 2021/22.

#### **4.1.5 Road Maintenance Levy Fund**

The Road Levy Fund was established in 1993 through the Roads Maintenance Levy Fund Act to cater for the maintenance of public roads, including County roads. A conditional allocation of 15 per cent is extended to County governments from the annual proceeds of the Fund collected from the fuel levy of KES.18 per litre and shared based on the approved revenue sharing formula. This allocation is expected to be used exclusively for road maintenance at the County level. As per the Budget

Policy Statement 2020 this also has been lumped into the equitable share for FY 2021/22.

#### **4.1.6 Leasing Medical Equipment**

The main objective of the grant was to facilitate the County governments to procure modern specialized medical equipment to equip two health facilities per County. This would ease access to specialized healthcare services at County level instead of travelling long distances in search of such services. The grant is managed by the national government. The Budget Policy Statement, 2021 proposes that Vihiga County Government will get KES. 153,297,872 for the FY 2021/22.

#### **4.1.7 Loans and Grants**

These are proceeds from external loans and grants through the National Government, which will finance devolved functions in accordance with the signed financing agreement for each. The Budget Policy Statement, 2021 proposes that Vihiga County Government will receive KES. 369,593,532, for the FY 2021/22.

#### **4.1.8. Own Source Resource (OSR)**

The County Government has projected Own Source Revenue (OSR) to increase by 30 percent from KES.148.20 million to KES. 192.66 million.

The County will put in place the following measures to achieve the set targets:

- The Directorate of Revenue Administration services embarked on developing post-COVID -19 recovery strategies to address the drop in revenue collection
- Refurbishment and renovation of the hall at Sabatia Sub-county to improve on hire of hall revenue streams by attracting more clients.
- Operationalization of Vihiga County Tea Cess Act to facilitate collection of revenue from Tea Cess.
- Decentralize collection of noise emission fees by allowing market collectors to collect revenue from the stream together with advertisement fees
- Preparation of the valuation roll to facilitate collection of revenue from the land rates stream.
- Undertake further feasibility and revenue stream mapping and institute a OSR enhancement plan
- Hire more technical personnel and further facilitation to support enforcement of collections.

## 4.2 Proposed Ceilings for 2021/22

As earlier indicated, the BPS 2021 proposes equitable share of revenue to Vihiga County of KES. 5,055,285,900. Meanwhile, the three conditional grants i.e Road Maintenance Levy Fund (RMLF), the compensation for user fees foregone and the rehabilitation of village polytechnics grants) will be collapsed to the equitable share of revenue.

Assuming the same amounts allocated for grants were in the CARA in year 2020 were to apply that is KES. 134,895,698 for RMLF, KES 12,657,201 for compensation for user fee and KES 69,979,894 for rehabilitation of Technical and vocational training centres totaling to KES. 217,532,793 leaves the county with a share of KES 4,837,753,107 and a projected OSR of KES 192,658,877 the KES 5,030,411,984 will be sharable revenue. This is premised on the first supplementary budget of FY 2020/21 which is the best baseline for projection since the figures have been approved by both parliaments as CARA 2020, the fiscal performance of last FY2020/21, the absorption rate, national and county government policies on priority expenditure areas, proposed ceilings are shown in the table 9.

**Table 9: Proposed Ceilings for 2021/22**

Details	Bps 2021 KSh	Proposed 2021/22 Ceilings (KSh.)
Equitable Share	4,837,753,107	
Own Resources	192,658,877	
Office of The Governor		259,803,706
Finance & Economic Planning		462,203,994
Agriculture, Livestock, Fisheries & Cooperatives		319,598,074
Health Services		1,386,444,508
Education, Science, Technical and Vocational Training		498,541,051
Gender, Culture, Youth, Sports and Social Services		148,513,704
Trade, Industry, Tourism and Entrepreneurship		147,347,083
County Public Service Board		48,026,502
Environment, Water, Energy & natural Resources		296,883,937
Transport, Infrastructure & Communication		284,252,027
Physical Planning, Land and Housing		220,363,517
County Assembly		651,955,167
Administration and Coordination of County Affairs		306,478,714
<b>Total County Expenditure</b>	<b>5,030,411,984</b>	<b>5,030,411,984</b>



The Treasury through the BPS 2020 states that CoB will continue to provide regular updates on the progress made on settlement of eligible pending bills; and County Governments are to provide monthly payment plans for outstanding pending bills which aim at settling the pending bills on a First-In First-Out basis. The Covid-19 Pandemic has reduced economic activities in the private sector leading to massive job losses, pay cuts and reduced contribution to government revenue and high levels of poverty. The private sector is expected to play a significant role in financing the implementation of Post Covid19 ERS by taking advantage of opportunities arising from investment in ICT and digital infrastructure. To address this, the County Government has enhanced allocations to the finance sector. The Covid-19 pandemic has overstretched the country's health care system and to address this, the Government has enhanced allocations to the health sector.

## 5.0 CHAPTER FIVE: SECTOR / DEPARTMENTAL PRIORITIES FOR F/Y 2021/22

### 5.1 AGRICULTURE LIVESTOCK FISHERIES AND COOPERATIVES

Agriculture sector envisions a food secure and wealthy County. The county department of agriculture livestock fisheries and cooperatives endeavors to improve the livelihood of County citizens by promotion of Competitive Agriculture, livestock and fisheries subsectors through creation of an enabling environment, ensuring food security for all, promotion of income generation activities in agriculture, provision of cooperative services and ensuring sustainable land management. The sector goal is to promote and facilitate innovative agricultural production through utilization of technology, agricultural information, and agro processing and value addition for a food secure county.

In the MTEF Period 2019/20-2021/22 the sector prioritizes the following;

- Enhanced agricultural extension services,
- Promote sustainable crop production and development
- Improve livestock production and veterinary services,
- Increased fish production and productivity,
- Promote modern agricultural technology uptake,
- Promote and strengthen cooperative movement
- Promote sustainable management and conservation of natural resource base for agriculture.

Some of the specific programmes and projects to be undertaken in the F/Y 2020/21 include;

**Table 10: programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub programs</i>	<i>Priority Projects</i>	<i>Planned targets</i>	<i>Ranking</i>
General administrative services	Procurement of vehicles	3	3
	Agricultural Training & Innovation Centre (ATC) Emuhaya Sub-County	Feasibility study; designs; EIA, fencing basic infrastructure	1
	Soil testing	1 test-kit per ward	2
Livestock production	Dairy cow Improvement	Procure 250 dairy cows, Feed improvement 1000 packets of 1 kg fodder	1

<b><i>Sub programs</i></b>	<b><i>Priority Projects</i></b>	<b><i>Planned targets</i></b>	<b><i>Ranking</i></b>
		seeds, feed conservation 1000 polytubes for silage making, establish 10 demo sites	
	Livestock feed formulation inputs	Procure assorted inputs and fertilizer	2
	Local poultry commercialization	Procure 10,000 breeding flock; Renovate one housing unit per sub-county	3
	Bee keeping promotion	Procure 200 Langstroth hives; 16 harvesting kits	4
	Dairy goat improvement	Procure 250 breeding does and 25 bucks	5
	Pig Promotion	Procure 50 breeding stock; 500 bags of sow and weaner feed	6
Veterinary Services and Extension	Rehabilitation and maintenance of Lunyerere and Serem slaughter houses, Esibuye and Mahanga slaughter slabs	Serem lagoons, office and toilet, Lunyerere, Mahanga and Esibuye renovations	1
	Mass Livestock vaccination	Vaccinate black Quarter=50,000 animals x 2, LSD=50,000 Animals, Anti-Rabies=10,000 pets	1
	Establishment of Artificial Insemination centre	Bull semen = 30,000 doses, Liquid nitrogen=6000 litres	3
	Animal Disease control Program	75L Acaricides, 75 spray pumps and assorted drugs	2
Promotion of Fish farming	MWITOKO PROJECT Phase II: Completion of structures and operationalization of farm activities	construct one admin block (offices & reception; conference facility and boardroom), construct 2 staff houses, procure land for staff houses, construction of kitchen and dining facility	1
	Fingerling production and aquaculture training programme (Mwitoko fish hatchery and aquaculture training centre)	Procure 6000 kg of assorted fish feeds, procure assorted training and demo equipment, procure 1 pick-up and 1 motorbike, procure standby generator, procure and install solar lighting system, Procure	1

<i>Sub programs</i>	<i>Priority Projects</i>	<i>Planned targets</i>	<i>Ranking</i>
		and install roof catchment water storage facilities	
	Fish Farming Productivity Programme (Extension)	Distribute 250,000 subsidized Fingerlings, procure and distribute starter feeds to 250 farmers, capacity building 250 farmers, support 2 fish feed cottage industries with raw materials	2
Crop Extension Services	Crop development for food and Nutrition security	Procure and distribute assorted African Indigenous vegetables seeds and organic fertilizer for 3,000 farmers, pawpaw seedlings 20,000, Avocado seedlings 20,000, Procure pesticides for disease control	1
	Extension and Training	6 Field Days to be held, 1 world food day, 1 exhibition, 4 management meetings ,6 stakeholders forum meeting to be held	2
	Agribusiness promotion and Market development	3 products standardized, 12 Market surveys to be carried out, farm competition held, market linkages to be done	3
	Sustainable land management	Establish one fruit tree nursery per sub-county, Establish learning sites for resilient crops	4
	Agri-nutrition	5 Trainings to be done on urban agriculture, processing and utilization of foods for nutrition security	5
Cooperative Development Services	Enhance capacities of cooperative movements	Operationalization of cooperative ENTERPRISE FUND, Capacity building of the cooperative movement, procure 10 motorbikes, procure one pick up for dairy	1

<i>Sub programs</i>	<i>Priority Projects</i>	<i>Planned targets</i>	<i>Ranking</i>
		cooperative	
	Pig feed formulation and manufacturing mill	Procure and install milling machine	2
ASDSP	Develop sustainable value chains for improved income and food and nutrition security ( Promotion of cow milk, banan and indegenous chicken value chain)	Increase productivity of priority Value chain actors on entrepreneurial skills, facilitate market linkages and improved market access by priority value chain actors, strengthen capacities of sector consultation, cooperation and coordination of sector structures	1
NARIGP	Promotion of cow milk, improved local chicken, local vegetables, banana value chain promotion		1

## **5.2 EDUCATION, SCIENCE, TECHNICAL AND VOCATIONAL TRAINING**

The strategic thrust of the department is to coordinate the provision of high quality holistic early childhood education, technical and vocational education and training for sustainable socio-economic development. In the 2021/22/23 MTEF period the Department prioritizes to focus the following strategic areas;

- Enhanced access to high quality ECDE and Vocational Education and Training through enhanced human resource development, equipping of learning centres, purchase of instructional materials and expansion of education infrastructure
- Guarantee equitable and inclusive provision of ECDE learning and Vocational Education and Training through the introduction of capitation.
- To strengthen education support programmes including introduction of school feeding programmes, and enhanced bursaries and scholarships
- Increased support for co-curricular actives

**Table 11: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub Programs</i>	<i>Priority Projects</i>		<i>Planned Targets</i>	<i>Ranking</i>
General Administration	Purchase of Vehicles		6	1
ECDE Development	Construction of Model ECDE Centres		5	1
	ECDE infrastructure development sanitary facilities)	(Classrooms and	75	1
	Capitation to ECDE learners( 3000 per learner per year)		35,000	1
	ECDE Instructional materials		407	1
	Employment of ECDE TUTORS		1000	1
	Feeding programme for ECDE.		35,000	1
	Purchase of play equipment and toys		407	1
	Introduction of model Day Care Centers		25	2
	Completion of stalled projects			1
	Enhanced Quality Assurance, Monitoring and Evaluation			1
TVET Development	Recruitment of qualified and competent Managers and Instructors		100	1
	Procurement of modern tools and equipment.		30	1
	Capitation to Vocational Training Centers (VTCs) ( 30,000 per student per year)		5000	1

### 5.3 PHYSICAL PLANNING, LAND AND HOUSING

The sub-sector seeks to focus will be made towards promoting efficient, effective and sustainable land use practices, and provide decent and adequate housing for all in a clean and secure environment using appropriate technologies. In the MTEF Period 2020/21-2022/23 the sector prioritizes to undertake the following:

- Formulation of relevant policies and regulation to steer the sector objectives
- Development of LIMS (land information management system)
- Coordinate urban development,
- Land banking for public utilities,
- Promote modern housing technology in a sustainable environment,
- Promote an integrated institutions and urban planning management and
- Streamline and strengthen surveying and mapping systems,
- Develop spatial plans for Vihiga Municipality, Luanda and Kaimosi.

The department plans to undertake specific programmes and projects as outlined in table

**Table 12: Programmes and projects to be undertaken in the F/Y 2021/2022**

<i>Sub Programme Prioritized Project</i>	<i>Planned Activities</i>	<i>Target</i>	<i>RANK</i>
General Administrative Services	Completion of Governor and Deputy Governor's residence	2	1
	Development control	24	2
Integrated Spatial Planning	Physical development Plan – Luanda town	1	1
	Physical development plans for market Centres	5	2
Land Administration Services	Acquisition of Land (land banking)	70 acres	2
	Prepare inventory and titling of all public land		1
	Development of LIMS (land information management system)		1
Survey Services	Procurement of Survey equipment (GNSS and GPS)	2	1

<i>Sub Programme Prioritized Project</i>	<i>Planned Activities</i>	<i>Target</i>	<i>RANK</i>
	Fencing of public land	10 Acres	2
Housing infrastructure development	Renovation of Government residential houses	20	1
	Establishment of ABT centers	2	2
Urban housing Programme	Promotion of affordable housing	2000	
	Social housing scheme	75 units	
Vihiga Municipality	Upgrading of marram road to tarmac roads	1	1
	Urban Beautification	3	2
	Construction of municipal park	1	3
	Human Resource (Staffing)	7	1
Vihiga Municipality	Urban Planning Activities	2	2
	Workshops, Learning Events and	5	3
	Benchmarks		
	Training Costs	4	3
	Incremental Office Expenses	12	4
	Equipping of office (purchase of software, equipment and Furniture	6	4

#### **5.4 ENVIRONMENT WATER ENERGY AND NATURAL RESOURCES**

The sector aspires to provide safe and clean water and improved sanitation for all and ensure sustainable utilization of natural resources in a clean and secure environment. In the MTEF Period 2020/21-2022/23 the sector prioritizes to:

- Protection of water sources, conservation of forests and other natural resources,
- Improvement of clean and safe water supply schemes
- Enhanced waste management,
- Rehabilitation of degraded areas and wetlands
- Promotion of renewable energy.

Specific programmes/projects to be undertaken in the F/Y 2021/22 are as outlined in table 13:



**Table 13: programmes and projects to be undertaken in the**

<b>Sub programme</b>	<b>Prioritized projects</b>	<b>Planned Targets</b>	<b>Ranking</b>
<b>Administrative Services</b>	Development of policies, Bills & regulations	<b>4</b>	<b>1</b>
Water Supply Management	Rehabilitation and augmentation of Vihiga Cluster Water Project	Maseno, Mbale & Kaimosi W/S	1
	Rehabilitation and protection of new water springs and hand dug wells county wide	15	1
	Procurement of Pipes		1
	Completion of ongoing water and sanitation projects	10	1
	Boreholes equipping	3	1
	Capacity building of existing rural water schemes Management committees	5	1
	Construction and equipping of water and waste water surveillance laboratory	1	1
	Extension of pipe works from Shaviringa to Siekuti Primary School		1
	Establishment of public hand washing stations as COVID 19 mitigation measure.	20	1
	Extension of pipe works from Kaimosi elevated water tank to Shaviringa AP camp		1
	Extension of pipe works from Gaga elevated water tank to Jeblabuk Primary School		1
	Construction of water bottling plant at Mbihi Water project	1	1
	Construction of elevated steel water tank at Ebukhaya Water Project	1	1
	Construction of Mulwakiri water project	1	1
	Construction of Kayla Water project	1	1
	Construction of Wa Ndwati spring piped scheme	1	1
	<b>Waste Management</b>	Rehabilitation and coverage improvement of Kaimosi Sewer	1

<b>Sub programme</b>	<b>Prioritized projects</b>	<b>Planned Targets</b>	<b>Ranking</b>
<b>Services</b>	system		
	Installation of Garbage Collections sites/Bins	50	1
	Construction of incinerators for COVID 19 PPE disposal	10	1
	Purchase, fence and secure land for dump sites	2	2
	Construction of a waste recycling plant	Chavakali	1
Farm forest management	Procurement and planting of tree seedlings Fencing of community Forests and Shrines	200,000	1
	Greening of learning institutions	150 schools	1
Restoration of Water Towers	Restoration of Water Towers (Maragoli forest rehabilitation Fencing works Restoration of Degraded Ecosystem, Restoration of water catchment areas Restoration of riparian land)	35	1
Environmental Protection & Conservation	Construction of a new Bio digester	1	1
	Environmental Education and awareness		
Energy services	Formulation of renewable energy legislations County energy strategic plan and policy	2	1
	Installation of solar panel in 5 major water schemes	5	1
	Reviving of Kaimosi Minipower station	1	1
Natural resources management	Natural Resource mapping	All Natural resources	1

## **5.5 HEALTH SERVICES**

The sector endeavors to deliberately build progressive, responsive, and sustainable technologically driven, evidence based and client-centered health system for accelerated achievement of highest attainable standard of health to all residence of Vihiga County’ in orde to achieve its goal of accelerating attainment of universal health coverage. In the MTEF Period 2020/21-22/23 the sector prioritizes:

- To reverse increasing burden of communicable and non-communicable diseases.

- To improve access and delivery of affordable and quality healthcare
- To improve maternal and child health care
- To ensure timely supply and delivery of medical and non-pharmaceutical items in all the health facilities
- To promote health education
- To strengthen Human Resource for Health
- To strengthen Community Health Strategies.
- To establish and strengthen collaboration with partners, faith-based health providers, private health providers and any other health sectors.
- To improve health infrastructure including healthcare waste management systems, and competition and equipping the hospital plaza and the Funeral Home at VCRH.
- To strengthen health referral systems in the county including purchase of ambulances and related equipment

The sector has prioritized specific programmes and projects to be implemented undertaken in the F/Y 2021/22 include are as outlined in the Table 14:

**Table 14: Programmes and projects to be undertaken in the F/Y 2021/22**

Sub program	Project Name/Location	Target	Rank
General administrative services	Purchase of two utility vehicles	2	2
	Sinking of Bore holes	3	4
	Suction Machine and Theatre Equipment- Emuhaya and Emusire Sub-County Hospital	Assorted	2
	Refurbishment of Maternity at Mbale RHTC (Lugaga/Wamuluma)	100%	2
	Completion of health facilities	7	1
	Construction of staff houses	5	4
	Upgrading of dispensaries	5	3
	Establishment of a Psychiatric and ENT units at VCRH	2	3
	Procurement of medical waste truck	1	1
	Upgrade Emusire and Lyanaginga Health centres to sub-county hospitals	2	2
	Renovation of health facilities	5	2
	Back-up Generators (Hamisi, Sabatia & Emusire Hospitals	3	3

<b>Sub program</b>	<b>Project Name/Location</b>	<b>Target</b>	<b>Rank</b>
	Construct and equip I.C.U/H.D.U.(10-bed) at VCRH	1	2
	Phase II Construct and equip Blood transfusion centre at VCRH	1	1
	Construct and equip Theatre at Hamisi & sabatia sub-County hospitals	2	1
	Purchase of equipped Modern Ambulances	2	1
	Construction of orthopaedics and rehabilitation unit	1	2
	Construction of modern ward in Emusire	100%	1
	Completion and equipping of modern ward in Hamisi	100%	1
	Completion and equipping of modern ward in Sabatia	100%	1
	Completion of Modern Mortuary	100%	1
	Completion of Vihiga County Hospital medical plaza	100%	1
	Facilitative/supportive supervision by the CHMT and SCHMTs -	120 supervision	3
	Roll out County Health Management Information System(CHMIS)	1 CHMIS	3
	Health Insurance	4,000 HHs	4
Human Resource management and Development	Upscaling health staff capacity	100 health workers recruited 100 health workers trained	2
Health Care Financing	Direct Funding to Health Facilities	65 health facilities	1
Malaria, HIV/AIDs and TB	Malaria Prevention and control Procurement of commodities, distribution, trainings, meetings, advocac and community mobilization	Reduce the prevalence from 26% to 15%	1
	HIV/AIDS programme Procurement of commodities, distribution, trainings, meetings, advocac and community mobilization	Reduced prevalence to 3%	1
	TB, skin & Leprosy programme Procurement of commodities, distribution, trainings, meetings, advocacy and community mobilization	Improved treatment success rate to 90%	1

<b>Sub program</b>	<b>Project Name/Location</b>	<b>Target</b>	<b>Rank</b>
Environmental Health Services	Control of major environmental Health related communicable diseases	100 forums	2
	Food quality control	10 inspections	2
	Combating jiggers menace-County wide	25 wards	3
Community Health Services	Scale up of Community health services	Assorted	2
	Control and prevention of communicable diseases including COVID-19	Assorted	1
	Control and prevention of non-communicable diseases	Assorted	1
Disease surveillance & emergency response	Routine active disease surveillance, sample collection and reporting	25	3
Health Promotion	Health Promotion	25	3
Immunization Services	Immunization Programme County Wide	95%	1
Reproductive, Maternal , neonatal , child and adolescent Health	Community Based Maternal, neonatal Health (CBMNH) - county wide.	Assorted	1
Nutrition	Child Growth Monitoring	64 Health Facilities	2
Drugs and Other Medical Supplies	Pharmaceuticals, non- Pharms, Lab Reagents	Consistent supply	1
County Referral Services	Referral strategy, Capacity building of paramedics	Improved Health service delivery	2
Quality Standards and Research	Implement the Kenya Quality Model for Health QMH programme.	64	3

## **5.6 OFFICE OF THE GOVERNOR**

The Office of the Governor is responsible for the provision of leadership in policy direction aimed at fulfilling the strategic objectives of the county government. The office is also critical in overseeing the implementation of the Governors manifesto, the CIDP and the national Vision 2030 in line with the constitution of Kenya. It is key in overseeing and accelerating the delivery of services to the citizens. The prioritized programmes and projects for the F/Y 2020/21 are as outlined in the table below.

**Table 15: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub programmes</i>	<i>Priority Projects</i>	<i>Planned targets</i>	<i>Ranking</i>
Disaster response and Mitigation	Construction and equipping of disaster response centre	1	1
	Purchase of specialized equipment	7	2
Public participation	Conduct public participation and civic education forum on County Bills	20	1
County Attorney	Institutionalize the Legal framework within the County in line with the Constitution		1
	Recruitment and training of legal staff		2
	Conducting legal audit		3
Communication and Public Relations	Purchase of: Office furniture, production equipment, motor vehicle, sound and technical equipment		1
Service Delivery Unit	Conduct M&E of county projects	4	1
	Purchase of motor vehicle	1	2

### **5.7 TRANSPORT AND INFRASTRUCTURE**

Transport and infrastructure sub sector seeks to promote sustainable development of public infrastructure and amenities through provision of efficient transport system, routine maintenance and upgrading of county roads and infrastructure as well as overall coordination and supervision of the development of public infrastructure.

The sector strategic objectives include in the 2021/22/23 MTEF period include;

- Enhanced institutional reforms to steer the sector objectives ,
- Development and maintenance of an integrated safe and efficient transport system, including improved road networks
- Development and maintain quality and safe infrastructure,
- Development of efficient, reliable and affordable mechanical and disaster response system including fire-fighting services.

Specific projects/programmes planned to be undertaken in the FY 2021/22 are:

**Table 16: Programmes and projects to be undertaken in the F/Y 2020/21**

<i>Sub program</i>	<i>Priority project</i>	<i>Ranking</i>	<i>Planned targets</i>
Improved road transport connectivity	Road opening & maintenance of road (Ward based)	1	125 Km
	Routine maintenance of roads	1	300 km
	Construction of bridges(ward based program)		10 Bridges
Street lighting	Construction of High mast flood lights	2	6 markets
low volume seal road	Tarmacking of low volume seal roads	2	2 KMs

### **5.8 PUBLIC SERVICE, ADMINISTRATION AND CO-ORDINATION OF COUNTY AFFAIRS**

The sub-sector seeks to be a lead entity in public administration, human resource management and performance management by providing leadership in Public Administration, Human Resource Management and Performance Management for effective public service delivery in order to have a coordinated county affairs for effective service delivery. In the MTEF period 2021/2022-2023/24 the Department will prioritize the following:

- Enhanced production, dissemination and management of information
- Establish and strengthen infrastructure necessary for effective service delivery
- Formulation of legal and institutional framework to enhance effective service delivery in Public Service, Administration and Coordination of County Affairs.
- Implementation County performance management and human resource development systems.
- To regulate alcoholic drinks businesses/enterprises and initiate rehabilitation programmes
- Develop and implement ICT services in the County.
- Enhanced civic education and public participation in public sector management.
- Establishments of village administrators offices and recruitment of administrators

The Specific projects/programmes planned to be undertaken in the FY 2020/21 are indicated in the table

**Table 17: Programmes and projects to be undertaken in the F/Y 2021/22**

<b>Sub programme</b>	<b>Prioritized project</b>	<b>Target</b>	<b>Rank</b>
Coordination and Administration services	Conduct public participation and civic education forums	100 ward forums	3
	Conduct HIV/Cancer awareness forums	25 wards	3
	Employment of village Administrators	131 villages	1
	Formulation of policies, regulations and legal framework	4	1
	Employment and training of enforcement officers and equipping them	140	2
	Purchase of a vehicle for enforcement officers	1	4
	Construction of ward administration offices	5	2
	Refurbishment of sub county offices	5	1
Human Resource Management	Human resource information management system	1 system	2
	Automation of Central Registry	1	1
Performance management	Roll out of staff performance appraisal system and performance management	10	1
Control of alcohol and substance abuse	Construction and equipping of a rehabilitation centre	1	4
	Organize sensitization forums	4	5
County Radio Services	Procurement of vehicles	2 vehicles,	3
	Procurement of essential equipment (studio, equipment, transmitter mast)	assorted	1
	Procurement of silent generator	1	2



## 5.9 TRADE, INDUSTRY, TOURISM AND ENTREPRENEURSHIP

The broad objective of the sector is to broaden growth and development of commerce, tourism, investment and entrepreneurship by facilitating and supporting SMEs, cooperatives and high value addition ventures to position Efforts will be made to make Vihiga county a preferred destination for trade, Industrial Investments and Tourism in Kenya. **M** Medium Term Priorities and financial plan for the MTEF Period 2020/21 - 2022/23 include:

- Roll out of the Vihiga Trade Fund;
- Creation of conducive and enabling environment for business in the county;
- Mapping and harnessing tourism potential in the county;
- Promotion of innovation and talent development by establishing incubation centres;
- Establish and industrial park to promote cottage industries including promotion of weaving, pottery, carpentry, welding etc.

**Table 18: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Programme/sub programme</i>	<i>Prioritised project</i>	<i>Target</i>	<i>Rank</i>
Market infrastructure	Modern markets	2	1
	Market toilets	6	1
	Fencing of markets	3	2
	Street lighting		1
	Establishment of market stalls		1
Enterprise development	County trade fund	200M	1
	Establish incubation centers in existing structures	5	1
Office equipment	Purchase of motor vehicles	2	1
Industrial development	Establish industrial park	1	2
Tourism	Fencing of tourist sites (Mapping and harness out tourism potential in the county)	5	2

	Development of Adventure tourism; Hiking trails along range of hills in the county( Kima, Emabungo and Maragoli)	1	
	Development of ecotourism at Kaimosi and Kibiri forests		

### 5.10 YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

The Sector envisions being a leader in developing a vibrant and cohesive society thriving on its cultural diversity. Other strategic effort of the sector include; social protection and empowerment for all by coordinating and promote sports and diverse culture, empower and protect vulnerable groups through socio-Economic development programmes for improved livelihoods. In the MTEF mperiod 21-2022/23 the sector prioritizes to:

- Enhanced cultural heritage and preservation;
- Promotion of sporting activities and talents;
- Enhanced social protection programmes;
- Enhanced Youth, women and PWDs empowerment programmes;
- Gender mainstreaming in governance and decision making;
- Child development and protection;
- Intervention programmes on gender based violence;

Key programmes and to be implemented included:

**Table 19: Programmes and projects to be undertaken in the F/Y 2021/22**

Sub Programme	Priority Projects	Target	Rank
Sports Promotion	Construction, Rehabilitation and Upgrading of sports ground	4	2
	Levelling Upgrading sports grounds	5	1
	Ward sports tournaments	25	1
	Sub county sports tournaments	5	2
	County sports tournament	1	3
	Establishment of a talent centre	1	1
Youth & Gender development	Capacity building of 50 youth groups Trainings Mentorship programmes	1000 participants	1
	PWDs training	500	1

Sub Programme	Priority Projects	Target	Rank
	Implement the Vihiga Disability Act Conduct CNA for PWD	1	2
	Mark UN designated international days; Train groups on leadership; Governance and entrepreneurship skills	2 500	3
Culture & Heritage	Cultural festivals Cultural extravaganza	4 1	1
	Establishing and protection of cultural sites	4	1
	Fencing of the sites	38	
Child protection programmes	Hold children Assembly Sensitization fora Guidance & counselling trainings Empowerment of stakeholders in child protection	6 child assembly 31- fora 3000 trainees 6	2
Social protection	Construction of a children rescue centre	1	1
	Establishment of social protection funds	1	2
	Construction of gender based rescue centre	1	3
	Establishment of drug rehabilitation centre	1	1

### 5.11 FINANCE AND ECONOMIC PLANNING

The sub-sector mandate include provision accounting and financial services to other departments and county government agencies, strengthen County planning and budgeting and tracking of government investments for sustainable development. Prioritized programmes and Projects for the MTEF period 2020/21-2022/2023 are as follows.

- Coordination and strengthening of county planning and budgeting.
- Strengthening and coordinating the implementation of integrated county monitoring, evaluation and reporting framework
- Coordinating capacity building and strengthening of county and Institutional Framework
- Facilitate procurement of public goods and services
- Public financial management and reporting

- Enhance county resource mobilization and administration from own source revenue
- Strengthening internal audit and controls services

**Table 20: Programmes and projects to be undertaken in the F/Y 2021/22**

Sub programme	Prioritized Project	Target	Rank
General Administrative Services	Expansion of Treasury office space	1	1
	Partitioning of data Centre	1	2
	Conduct public participation	4	3
Formulation of policies	Preparation of policies and bills		2
	Undertake quarterly M&E visits	4	1
Monitoring and Evaluation	Strengthening of departmental M&E systems	10	2
	Conduct stakeholder forums for dissemination of M& E reports	4	3
Statistical services	Preparation of the County Statistical Abstract	1	2
	Establishment of a county statistics board	1	4
	Undertake asset inventory	4	2
Financial Management	Preparation of quarterly financial reports and statements	4	1
	Preparation and submission of reports to Senate, National Assmebly, CRA, CoB		
	Payment of historical pending bills	100%	1
Internal Audit Service	Digitization of audit process (TEA M MATE)	1	1
	Acquisition of Audit software	1	2
	Purchase of Office furniture and equipment		3
Revenue management Services	Automation of own source revenue streams	1	1
	Purchase of motor vehicles	1	3
	Purchase of Office Equipment		4
	Capacity building revenue staff	4	5
	Renovation of Sub-County Revenue offices	5	6
	Renovation of Sabatia Sub-County town hall	1	6
	Sensitization of contractors and suppliers on procurement regulations and e procurement processes	2	2
Procurement services	regulations and e procurement processes		

Sub programme	Prioritized Project	Target	Rank
	Capacity building staff on e-procurement services	4	1
Budget Policy Formulation	Preparation of budget policy documents (CBROP, CFSP, DMSP)	3	1
	Publishing of budget policy documents	3	2
	Training	4	3
	Purchase of office furniture and equipment		4
	Facilitate County Budget and Economic Forum (CBEF) and meetings	4	2
Budget and Expenditure Control	Preparation of annual estimates	1	1
	Preparation of other reports		1
	Supplementary Budgets		1
	Preparation of Appropriation bills		1

## 5.12 PUBLIC SERVICE BOARD

The County Public Service Board envisions recruitment into the county public service qualified and competitive human resource that serves the needs of Vihiga County . In the 2021/22/23 MTEF the board seeks to undertake the following:

- Facilitate recruitment and appointment of qualified and competent personnel for the county government and entities;
- Exercise disciplinary controls and reward systems over county government;
- Promote in the county public service the values and principles referred to in articles 10 and 232 of the constitution;
- Advise the county government on implementation of national performance systems;
- Facilitate the development of coherent integrated, human resource planning and budgeting for personnel emoluments;
- Evaluate and report to the county assembly on the extent to which the county public service complies with values and principles referred to in Articles 10 and 232;

Specific programmes/projects to be undertaken in the F/Y 2020/21 are as outlined in table 21:

**Table 21: Programmes and projects to be undertaken in the F/Y 2021/22**

<b>Sub programme</b>	<b>Priority project</b>	<b>Planned Targets</b>	<b>Ranking</b>
General administrative services.	Purchase of land for construction of CPSB offices		1
	Development of CPSB strategic plan	1	1
	Purchase of office equipment	Assorted	1
	Purchase of furniture	Assorted	1
	Advertising, Awareness and Publicity Campaigns		1
	Legal Dues/Fees, Arbitration and Compensation Payments		1
	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		1
	Gratuity - Civil Servants		1
	Catering Services (Reception), Accomodation, Gifts, Food And Drinks		1
	Publishing And Printing Services		1
	Refund Medical Expenses-inPatient		1

### **5.12 COUNTY ASSEMBLY**

The County Assembly seeks to undertake oversight and representation. In the 2021/22/23 MTEF period the County Assembly seeks to;

- Undertake approval pf the county government development plans, budget and expenditure in accordance with Article 207 of the Constitution.
- To legislate as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- To oversight the county executive committee and any other county executive organs.

**Table 22: Projected Expenditure for 2021/22 per Department**

<i>Sub-programmes</i>	<i>Priority Projects</i>	<i>Planned Targets</i>	<i>Ranking</i>
General Administrative services	Construction of Office Block		1
	Renovation of the County Assembly Plenary Hall	1	2
	Ongoing construction of speakers residence		

**5.13 PROJECTED EXPENDITURE FOR 2021/22 PER DEPARTMENT**

Assuming the County Executive Committee allows the collapsed conditional grants amounts back to the respective departments, then the total County Expenditure will be as shown in the table 23 below:

**Table 23: Projected Expenditure for 2021/22 per Department**

		<b>CEILING 2021/22</b>	<b>Conditional Grant</b>	<b>Proposed Expenditure 2021/2022</b>
1	Office of The Governor	259,803,706		259,803,706
2	Finance & Economic Planning	462,203,994		462,203,994
3	Agriculture, Livestock, Fisheries & Cooperatives	319,598,074		319,598,074
4	Health Services	1,386,444,508	165,955,073	1,552,399,581
5	Education, Science, Technical, and Vocational Training	498,541,051	69,979,894	568,520,945
6	Gender, Culture, Youth, Sports and Social Services	148,513,704		148,513,704
7	<b>Trade, Industry, Tourism and</b>	147,347,083		147,347,083
8	County Public Service Board	48,026,502		48,026,502
9	Environment, Water, Energy & Natural Resources.	296,883,937		296,883,937
10	Transport, Infrastructure & Communication	284,252,027	134,895,698	469,147,725
11	Physical Planning, Land and Housing	220,363,517		220,363,517
12	County Assembly	651,955,167		651,955,167
13	Administration and Coordination of County Affairs	306,478,714		306,478,714
14	Commutative Loans and Grants			369,593,532
	<b>Total County Expenditure</b>	<b>5,030,411,984</b>	<b>370,830,665</b>	<b>5,770,836,181</b>

**ANNEX 1**

**Table 24: TABLE SUMMARY OF BUDGET 2020/21**

<b>Departments</b>	<b>Budget 2019/20</b>	<b>Estimates 2020/21</b>	<b>Projected estimates 2021/22</b>
Office of The Governor	303,219,192	259,803,706	272,793,891
Finance & Economic Planning	472,789,427	950,991,111	998,540,667
Agriculture, Livestock, Fisheries & Cooperatives	183,487,916	471,914,249	495,509,962
Health Services	1,253,707,143	1,837,884,457	1,929,778,680
Education, Science, Technical and Vocational Training	468,691,037	598,520,945	628,446,992
Gender, Culture, Youth, Sports and Social Services	256,250,456	148,513,704	155,939,389
Trade, Industry, Tourism and Entrepreneurship	88,039,961	107,347,083	112,714,437
County Public Service Board	61,991,289	48,026,502	50,427,827
Environment, Water, Energy & Natural Resources	141,946,048	276,883,937	290,728,134
Transport, Infrastructure & Communication	595,696,003	514,147,725	539,855,112
Physical Planning, Land and Housing	85,997,008	420,363,517	441,381,693
County Assembly	648,773,279	651,955,167	684,552,925
Administration and Coordination of County Affairs	480,050,783	266,478,714	279,802,650
<b>Total County Expenditure</b>	<b>5,040,639,542</b>	<b>6,552,830,817</b>	<b>6,880,472,359</b>



**ANNEX 2**  
**SUMMARY OF PUBLIC PARTICIPATION CONTRIBUTIONS**  
**EMUHAYA SUB-COUNTY PRIORITIES**

<b>WARD</b>	<b>DEPARTMENT</b>	<b>PRIORITIES</b>
1. NOR TH EAST WARD	Agriculture, Livestock, Fisheries & Co- Operatives	<ol style="list-style-type: none"> <li>1. Construction of Ebusiratsi market</li> <li>2. Construction of a modern slaughter house</li> <li>3. Establishment of a Research Centre at Bunyore coffee factory at Emmakakha</li> <li>4. Stall cattle Dips at Emakakha</li> <li>5. Ikumu be protected and converted into banana collection centers</li> <li>6. Provide heifers for improved production of milk modernized dairy farming</li> </ol>
	Lands, housing & physical planning	<ol style="list-style-type: none"> <li>2. Secure public land at Emakhakha, mwilonge, and kilingili</li> <li>3. mark boundaries to fully utilize the areas for county matters to avoid land grabbing</li> <li>4. Provide proper sewage and waste disposal sites</li> <li>5. Construct public toilets in public places</li> </ol>
	Transport & Infrastructure.	<ol style="list-style-type: none"> <li>1 Ebukotia bridge along ebunangwe</li> <li>2.Emunichia Emarakha road</li> <li>3.Ebusitratsi mkt by pass through slaughter house to Ebusiratsi road</li> <li>4.Esibuye mulwengombe mukhombe road bridge</li> </ol>
	Industrialization, trade & tourism	<ol style="list-style-type: none"> <li>1.Increase loan allocation to small scale traders</li> <li>2.Facelifting of existing markets</li> <li>3. Install lightings</li> </ol>
	Health services	<ol style="list-style-type: none"> <li>1.Maternity ward at Ematsuli</li> <li>2.Improve all existing health facilities and equip drugs</li> <li>3.Construct a new dispensary at Emakakha</li> </ol>
	Education Science and technology	<ol style="list-style-type: none"> <li>1.Construction of ECD classrooms in every primary school</li> </ol>
	Public service and administration	<ol style="list-style-type: none"> <li>1.Construction of ward Administrators office, equipping and staffing it</li> </ol>
	Gender, youth, culture & sports	<ol style="list-style-type: none"> <li>1. Establishing a cultural Centre in North East Maragoli</li> </ol>
	Environment, Natural resource, water & Forestry	<ol style="list-style-type: none"> <li>1.Extend Ebukhaya water projects from Ebusiratsi market to reach household</li> <li>2. Provide water to all household</li> </ol>

<b>WARD</b>	<b>DEPARTMENT</b>	<b>PRIORITIES</b>
		3. Enhanced tree planting to protect water towers and mitigation on water pollution
1. CENTRAL BUNTORE WARD	Agriculture, Livestock, Fisheries & Co-Operatives	<ol style="list-style-type: none"> <li>1. Adequate chat cutter machines for dairy farmers</li> <li>2. The government to supply subsidized feeds for poultry</li> <li>3. Improvement in government timely access of information and data farmers</li> <li>4. Need for extension workers</li> <li>5. The government to push the NAGRIP to source market for farmers' produce</li> <li>6. Provide improved heifers for farmers</li> </ol>
	Lands, housing & physical planning	<ol style="list-style-type: none"> <li>1. Need for physical planning for markets in central Bunyore</li> <li>2. Full furnished office for ward administrators in all devolved department</li> </ol>
	Transport & Infrastructure.	<ol style="list-style-type: none"> <li>1. Musiila bridge</li> <li>2. Esirumbi bridge</li> <li>3. Ebututi Esirumbi to mwitsuchi road</li> <li>4. Nathan mahimba road</li> <li>5. Mwimnyelo road</li> <li>6. Omwamare road</li> <li>7. Wobuyaya Ebukenga road</li> <li>8. Mulwanda Emanyinya road</li> </ol>
	Industrialization, trade & tourism	<ol style="list-style-type: none"> <li>1. Lights for ngunza markets</li> <li>2. Trade funds should be revised</li> <li>3. Increase the trade and enterprise kitty</li> </ol>
	Health services	<ol style="list-style-type: none"> <li>1. Equip the existing health facilities with both manpower and tool of services</li> <li>2. Take care of the needs of the disability</li> </ol>
	Education Science and technology	<ol style="list-style-type: none"> <li>1. Increased and prompt disbursement of bursary funds</li> <li>2. The government should support schools financially</li> <li>3. Need to employ more ECD teachers</li> <li>4. To pay the pending teachers for ECD salary</li> <li>5. Need for additional VTC in Tongoi location</li> <li>6. Additional instructors in our VTC</li> <li>7. Additional equipment in VTCs</li> </ol>
	Public service and administration	<ol style="list-style-type: none"> <li>1. Ottichilo care should be improved in terms of monitoring and evaluation</li> </ol>

<b>WARD</b>	<b>DEPARTMENT</b>	<b>PRIORITIES</b>
		<ul style="list-style-type: none"> <li>2. Lack of timely access to public participation materials and information</li> <li>3. Lack of ICT facilities in the wards</li> </ul>
	Gender, youth, culture & sports	<ul style="list-style-type: none"> <li>1. Create an ICT center in central Bunyore</li> <li>2. Ensure wards sports are done annually to nature talents amongst the youth</li> <li>3. Need Award talent development center</li> </ul>
	Environment, Natural resource, water & Forestry	<ul style="list-style-type: none"> <li>1. Create dumping sites in our markets</li> <li>2. Need toilet ,facilities in our markets</li> <li>3. Need to revive the stall water project</li> <li>4. Amare water projects to be revived</li> <li>5. Esirulo Emalindi water project to be revived</li> <li>6. Enhance tree planting in swampy areas to avoid eucalyptus trees along the river bands</li> </ul>
6. WEST BUNYORE WARD	Agriculture, Livestock, Fisheries & Co-Operatives	<ul style="list-style-type: none"> <li>7. Replace eucalyptus by bamboo</li> <li>8. Environmental friendly trees</li> <li>9. Employ more extension officers to control pests and worm</li> <li>10. Soil sampling and terraces to be done</li> <li>11. Increase fish production by making use of River valleys</li> <li>12. Establish cereals board and stalk seeds and fertilizers at reduced cost</li> <li>13. NARGRIP be strenghted and monitored closely</li> </ul>
	Lands, housing & physical planning	<ul style="list-style-type: none"> <li>1. Family planning education</li> <li>2. Construction of high rise building</li> <li>3. County to build affordable houses to curb unplanned settlement</li> <li>4. Lansd use be guided by policies</li> <li>5. Proper policies leading to land exchange</li> <li>6. Government to exchange the German based water project</li> <li>7. Encourage migration</li> </ul>
	Transport & Infrastructure.	<ul style="list-style-type: none"> <li>1. Develop water pans to harvest rain water</li> <li>2. Roof water be harvested and grow cover plants</li> <li>3. Drainages be a must on road constructions</li> <li>4. Enhance supervision on roads construction</li> <li>5. Policy for road size to avoid encouchment</li> <li>6. Contractors meeting capacity be given</li> </ul>

<b>WARD</b>	<b>DEPARTMENT</b>	<b>PRIORITIES</b>
		contacts
	Industrialization, trade & tourism	1. Provide funding to traders 2. Enhance more adverts as we develop the sites 3. More hotels be built 4. The executive and MCAs follow their projects and develop consensus
	Health services	1. Strict projects committees be formed and monitored 2. National government to provide enough funds to curb shortages 3. People to be educated on use of NHIF 4. County to enhance data wear house 5. Qualified personnel be employed 6. Workers to be motivated
	Education Science and technology	1. Increase budget to meet shortage 2. Health services be equipped with drugs to curb diseases 3. Step up the areas of quality assurance standard officers 4. ECD in all primary school to be completed and equipped 5. ECS teachers be properly enumerated 6. Food programs to schools be introduced
	Public service and administration	1. Develop early programs for education to publicize for such forums
	Gender, youth, culture & sports	1.
	Environment, Natural resource, water & Forestry	1. Encourage preservation of our natural resources 2. Springs with much water be put in reservoirs for easy flow to every school community

### HAMISI SUB-COUNTY PRIORITIES

MUHUDU WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Empowerment of farmers with trainings</li> <li>2. Agricultural extension officers</li> <li>3. Supply of farm inputs and market</li> <li>4. Enhancement of bee keeping</li> <li>5. Enhancement of poultry farming</li> <li>6. Dairy cow improvement</li> <li>7. Livestock feed formulation</li> <li>8. Pig farming improvement</li> <li>9. Enhance capacities of cooperative movement</li> <li>10. Establishment of fish ponds across the ward</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Ivumbu ground to have ward administrator's office</li> <li>2. Establishment of dispensary facility at Standimawe near cattle dip</li> <li>3. Public toilet at Kamlembe</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Construction of Mukhombe-Isikhi bridge and Shenjero-Maganyi bridge</li> <li>2. Maintenance of Maganyi-Ivumbu road, Mukhombe-Isikhi road and Ivumbu-Kaptech road</li> <li>3. Road opening of Lusasari-Muyere road and Shanda-Lutoto road</li> <li>4. Installation of flood lights at Kamulembe, Muhudu, Kaptech and Mulundu market</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Fencing of cultural sites across the ward</li> <li>2. Construction of market stalls and modern markets in Kaptech and Kamlembe</li> <li>3. Construction of market toilets in Muhudu and Kaptech</li> <li>4. Capacity building and empowerment of small traders</li> <li>5. Training and empowerment of bodaboda dealers across the ward</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Equipment of drugs in Kaptech and Mulundu dispensaries</li> <li>2. Establishment of dispensary in Stendimawe</li> <li>3. Establishment of maternity wing in Kaptech dispensary</li> </ol>

		<ol style="list-style-type: none"> <li>4. Construction of staff houses at Kaptech dispensary</li> <li>5. Purchase of ambulance in the ward</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Expansion of Muhudu VTC land</li> <li>2. Maintenance of Muyere ECDE</li> <li>3. Rehabilitation of Isikhi ECDE</li> <li>4. Equipment of Muhudu VTC</li> <li>5. Equipment of nursery schools across the ward</li> <li>6. Allocation of more bursary funds</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Conduct public participation and civic education forum on county bills at ward level</li> <li>2. Construction of ward office</li> <li>3. County policy acts to be brought at the ward level in the ward administrator's office</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. To strengthen human resource capacity</li> <li>2. To enhance public participation and increased participation</li> <li>3. Develop and implement ICT services in the county</li> <li>4. To establish and strengthen infrastructure for effective service delivery</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Preservation of culture and heritage across the ward</li> <li>2. All the fields (Ivumbu, Muhudu, Ivombo) to be maintained for sports activities</li> <li>3. Capacity building of youth groups trainings and mentorship programmes</li> <li>4. Ward tournaments</li> <li>5. Construction of talent centre</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Supply of water in schools across the ward</li> <li>2. Gold mining trainings</li> <li>3. Enhancement of environmental measures (establishment of tree nurseries across)</li> <li>4. Establishment of wood loads on communal land</li> <li>5. Rehabilitation of water springs across the ward</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Review of risk assessment and management</li> <li>2. Public sensitization and awareness in line</li> </ol>

		<p>with article 10 and 232 of the COK</p> <p>3. Recruitment guidelines, training and policy development for CPSB</p>
GISAMBA I WARD	Agriculture, Livestock, Fisheries and Cooperatives	<p>1. Electricity for the cooling plant</p> <p>2. Purchase of 30 dairy cows and 500 poultry breeding flock</p> <p>3. A.I services needed</p> <p>4. Establishment of fruit nursery</p> <p>5. Establishment of small scale farmer cooperative</p> <p>6. Establishment of avocado processing plant</p> <p>7. Capacity building for NARIGP beneficiaries</p>
	Lands, Housing and Physical planning	<p>1. Establishment of avocado factory at Gavugwanyi village</p>
	Transport and Infrastructure	<p>1. Galona-Givogi road</p> <p>2. Wamaji-Gamuguywa road and bridge</p> <p>3. Bubai-Jebrongo Matenga road</p> <p>4. Jemaga-Jegenen road</p> <p>5. Kapchemwani-Saride road and bridge</p> <p>6. Jemaga-Madidi-Jepses road</p> <p>7. Opening of Mutsatsi-Kapleoros road</p>
	Industrialization, Trade and Tourism	<p>1. Construction of Hamisi market toilet and shades</p> <p>2. Construction of Jepses market toilet ,shades and high mast</p> <p>3. Construction of Munzatsi market shades, toilet and high mast</p> <p>4. Establishment of incubation centre in Gisambai</p> <p>5. Tourism hotel at Kapleoros</p> <p>6. Advertise Jeptorol stone site</p>
	Health Services	<p>1. Upgrade hamisi sub-county hospital i.e. construct more wards</p> <p>2. Purchase ambulance for Hamisi sub-county</p> <p>3. Employment of more nurses</p> <p>4. Distribution of nets to prevent malaria</p> <p>5. Purchase of 30 wheelchairs for phoods</p> <p>6. Completion of Jebrongo, Gamei, Gidagadi and Kimogoi Kapchemwani dispensaries</p>

		7. Distribution of masks, sanitizers and washing points
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction and equipment of more ECDE's</li> <li>2. Recruitment of more TVET teachers</li> <li>3. Construction of Jepkose vocational training</li> <li>4. Expansion of Gimomoi VTC</li> <li>5. One home craft centre for Hamisi</li> <li>6. Construction of VTC at Gavudunyi</li> <li>7. Allocation of more bursary funds</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. More public participation</li> <li>2. Sensitization of drugs and substance abuse</li> <li>3. Employment of village admins</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Completion of Hamisi sports ground</li> <li>2. Conduct phood training</li> <li>3. Fencing of cultural forests e.g. Gaimodi, Kemogoi, Kapsasuri, Kapsimum and Jeptorol</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Laying pipes for Gaga water project</li> <li>2. Garbage collection bins i.e. Munzatsi, Jepses, Hamisi and Kapchemwani</li> <li>3. Sinking more boreholes</li> </ol>
	Public Service	<ol style="list-style-type: none"> <li>1. Hire more staffs from Gisambai</li> </ol>
JEPKOYAI WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. NARIGP- to promote Jepkoyai in dairy farming</li> <li>2. ASDSP- promotion of milk and local chicken production</li> <li>3. ATC- to be built at Tigoi</li> <li>4. Crop services</li> <li>5. Cooperative services at Boyani</li> <li>6. Fisheries at Jeprole cop. Centre</li> <li>7. Veterinary services and ext. officers</li> <li>8. 70 dairy cows per sub-location</li> <li>9. Gambocal pawpaw factory to be revived</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. All county lands to be given title deeds</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Maintenance of Givole Buyangu road</li> <li>2. Givole Gimarani</li> </ol>



		<ol style="list-style-type: none"> <li>3. Givole-Gidagadi Musiri road</li> <li>4. Kitagwa Sabuni Jepkoyai (Sabuni bridge)</li> <li>5. Mamboleo Zululu bridge</li> <li>6. Logere Lusavasavi road</li> <li>7. Sosiani Eramba</li> <li>8. Itovo Mulanyi road</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Construction of market stalls</li> <li>2. Construction of market toilets</li> <li>3. Installation of street lights</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Completion of Givole dispensary Jepkoyai and Malombe dispensary</li> <li>2. Upgrade Tigoi health centre</li> <li>3. Additional of more staffs to the hospitals</li> <li>4. Procurement of medical drugs</li> <li>5. Roll out county health maintenance</li> <li>6. Enroll health insurance</li> <li>7. Increase funding on malaria, HIV and TB</li> <li>8. Support community health workers on ground</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECDE at Kitagwa primary school, Musiri primary, Kapchemugong primary</li> <li>2. Initiate feeding programmes</li> <li>3. Introduction of model day care</li> <li>4. Completion of stalled projects at Gimarani Givole</li> <li>5. TVET at Gamandi to be fully equipped</li> <li>6. Capacitation of vocational training centres</li> <li>7. Recruit competent managers in VTC centres</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. More funds to be allocated and offices to be put up and facilitated</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>2. Employment of village administrators</li> <li>3. Public participation</li> <li>4. Employment of enforcement</li> <li>5. People to be employed on permanent basis</li> <li>6. Building offices for administrators in the wards</li> <li>7. Employ village administrators</li> </ol>

	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Construction of talent centre</li> <li>2. Request for ward tournaments</li> <li>3. Capacity building and mentorship programmes</li> <li>4. Establishment of rehabilitation centre</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Sosani water supply to be improved and piped to homes</li> <li>2. Kitagwa water supply to be expanded</li> <li>3. All ECDE to get boreholes</li> <li>4. All forests to be fenced</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Employment to be on permanent basis not contracts</li> <li>2. More extension officers to be employed in health facilities</li> </ol>
SHAMAK HOKHO WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Dairy cow improvement</li> <li>2. Livestock feed formulation inputs</li> <li>3. Local poultry commercialization</li> <li>4. Bee keeping promotion(Bushikunga)</li> <li>5. Dairy goat improvement</li> <li>6. Rehabilitation and maintenance of Serem slaughter house</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Physical development plans for a market centre at Shamakhokho ward (Shamakhokho and Serem markets)</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Improved road transport connectivity in Shamakhokho (all ward based roads)</li> <li>2. Construction of Musukura-Waambuzi bridge</li> <li>3. Construction of high mast flood lights at Senende market, Lwandoni and Wasavatia</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. General administrative services</li> <li>2. Completion, staffing and equipping of Shamakhokho, Jirwani, Kisasi and Bumuyange dispensaries</li> <li>3. Direct funding to health facilities</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of model ECDE centre and all proposed to be enhanced</li> <li>2. TVET development i.e. recruitment of qualified and competent managers and instructors</li> <li>3. Completion of stalled projects</li> </ol>

		(Shamakhokho and Senede VTCS) 4. Educational support as stated in the physical strategy paper
	Gender, Youth, Culture and Sports	1. Ward tournaments within Shamakhokho 2. Fencing of Kawai A and B cultural site 3. Fencing of Walukuma cultural site
	Environment, Natural Resource, Water and Forestry	1. Water supply management 2. Laying of pipes within Shamakhokho ward 3. Boreholes equipping in all public schools within Shamakhokho ward 4. Establishment of hand washing stations in public areas 5. Rehabilitation and protection of new water springs and hand dug wells
TAMBUA WARD	Agriculture, Livestock, Fisheries and Cooperatives	1. Purchase land for livestock market Gimarakwa sub-location 2. Soil testing in Tambua ward 3. Dairy cows distribution and improvement of AI services 4. Supply and improvement of dairy farming 5. Training of farmers 6. Staffing of veterinary officers
	Lands, Housing and Physical Planning	1. Issuance of title deeds (Tambua ward) 2. Land banking in every sub- location 3. Purchase of land for livestock market 4. Purchase of land for Jebrok market
	Transport and Infrastructure	1. High mast flood lights- Jebrok, Kinu and Bikindu markets 2. Foot bridge from Chepnyunyu to Ironza Gavanovi to Gimarakwa bridge 3. Maintenance of Tambua –Mugingo road 4. Extension of Mutave Chepsis road to the river 5. Rehabilitation of Kinu Chepsanga road to Savide 6. Rehabilitation of Jemange, Risangura road and Marinda-kapker footbridge 7. Construction of Gimarakwa linkage to Mutave road and Odivi to Ogoro road at Imwebe sub-location 8. Construction kinu secondary to kinu market

		road
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Purchase of land for market of Tambua ward</li> <li>2. Construction of modern latrine for Jebrok and Kimu</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Staffing and equipping all health centres in Tambua ward, Likindu, Givigoi and Vimwenge</li> <li>2. Completion of Givigoi hospital</li> <li>3. Construction of padiatric ward at Likindu health centre</li> <li>4. Construction of mortuary at Likindu health centre to serve Tambua ward</li> <li>5. Construction of health centre at Gamalanga sub-location at Nyango'ri</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Equipping of all ECD classes with learning materials in Tambua ward</li> <li>2. Construction of ECD classes at Gamalanga and Nyang'ori</li> <li>3. Completion of all stalled classes in Tambua ward (Mwembe, Warionda, Gimaviami and Kitambazi)</li> <li>4. Propose construction Mwembe polytechnic at Kidundu</li> <li>5. Purchase of equipment of Kavandini Givigoi and Boyani polytechnic</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Strengthening of public participation to ward level</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Construction of ward admin offices next to Tebrok dispensary</li> <li>2. Recruitment of competent village administrators</li> <li>3. Facilitation of transport for ward administrators and staffs</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Construction of youth resource at Tambua D.O's office</li> <li>2. Capacity building</li> <li>3. Purchase of sports ground for youth</li> <li>4. Leveling and landscaping of the folio wing sports grounds at Kitambazi, Gimarakwa, Gimaviani, Kinu and Muhaya primaries</li> <li>5. Construction of children's rescue centre (Tambua D.O's office)</li> </ol>

	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Water supply from Sosian to Simbi and Gamalenga piping</li> <li>2. Ripping of water supply from Chepsaga to Tambua ward</li> <li>3. Piping of water from Gimarakwa primary school to Gimarakwa village</li> <li>4. Construction of water tanks in Gamalenga and Simbi</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Hire more staff from Tambua ward</li> </ol>
BANJA WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>2. More donors to be considered as many groups still have got proposals</li> <li>3. A.I services, trainings, improved breeds, poultry, livestock also be given to farmers</li> <li>4. Farmers need fingerlings feeds</li> <li>5. Establishment of cooperatives in Banja be it through milk of farm inputs</li> <li>6. Seeds and fertilizers should be provided on time and those without cash should be considered</li> <li>7. Dip services should be facilitated i.e. Lusengeli and Jitinda</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Issue of land tittle deeds</li> <li>2. Survey of land</li> <li>3. Upgrading murram roads</li> <li>4. Bench maps</li> <li>5. Public facilities to be given title deeds</li> <li>6. No housing plans needs to be educated</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Ambitsi Goibei road</li> <li>2. Kapsotik road</li> <li>3. Gamadoi road</li> <li>4. Givogi church Gimaviani road</li> <li>5. Isisasike Kapsogoro road</li> <li>6. Banja market kituru</li> <li>7. Chemgei Gasianga road</li> <li>8. Goibei Mugavogavo road</li> <li>9. Ivona bridge and Kigwa bridge</li> <li>10. Church of God Gambaraga Madenya road</li> <li>11. Museywa, Maguli Mutiva road</li> <li>12. Pombo kipchekweli road</li> </ol>

		13. Bahai-Givogi, kwatoma bridge
	Industrialization, Trade and Tourism	14. Cottage industries should be done and more youth to vendor into that 15. Enough market stalls in markets 16. Establishment of garbage sites in markets 17. Installation of market lights in Banja markets 18. Forests should be guided for tourism purposes
	Health services	1. Infrastructure in health services 2. Wheelchairs for disabled persons 3. X ray and theater facilities and equipment 4. Health services, enough staffing at Mutiva, Jemojeji 5. Community health workers to be considered and given PPES, drugs and kits 6. Mosquito nets to be distributed 7. Ambulance services to be increased
	Education Science and Technology	1. Bursary allocation should be increased 2. Establishment of ECDE classes should in all schools i.e Musasa, Givogi and Kapsitik 3. Feeding programme for ECDE teachers 4. Train more ECDE teachers / TVET teachers
	County Executive	1. Add employees from Banja
	Public Service and Administration	1. Village elders to be employed 2. Create more employment to youth, women and people with disability 3. Security purpose to be enhanced in all sub-locations 4. Promotion of officers 5. Enhance public participation in the ward
	Gender, Youth, Culture and Sports	1. Construction of social hall and sports ground in every sub-location 2. ICT centre in every sub-location 3. Youth, women, old aged people and people with disability should be empowered 4. Additional youth polytechnics
	Environment, Natural Resource, Water and	1. Improvement of sewage systems in markets 2. Construction of toilets in Banja market 3. Preservation of natural resources for the

	Forestry	<p>benefit of ward development</p> <ol style="list-style-type: none"> <li>4. Increase market cleaners</li> <li>5. Drilling of boreholes at Hamisi market and serem market</li> <li>6. Establishment of clean water springs at Givogi</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Consideration of applicants from Banja ward when opportunity arises</li> <li>2. Recruitment guidelines should be followed</li> </ol>
SHIRU WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Establish fish farming in Shiru ward</li> <li>2. Implementation of the construction of indigenous vegetables market as proposed by NARGP</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Conduct fresh survey at cheptulu market</li> <li>2. Completion of stalled project</li> <li>3. Mapping of ward boundaries</li> <li>4. Utilize government land and houses</li> <li>5. Implementation of the purchased land to be used for the expansion of the market</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Completion of Mvula bridge</li> <li>2. Renovation of: kamgoi road at Shipala, Mulwanda-Mulwero road, Sigong'o – Mulwevo road, Shipala-Ludodo road, Mahanga-Shinyenye road, Kaptik-Shaviringa road, Avoso-Musunji road, Shiru-Chemusyoni road, Kaptila-Shikulu road, Mosque-Kakubutu road and Musasa old-Mutsara road</li> <li>3. Upgrade Kaimosi complex road</li> <li>4. Effectively maintain street lights</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Completion of the stalled market structure</li> <li>2. Construct enough modern toilets</li> <li>3. Creation of more mama mboga stalls</li> <li>4. Activate more markets at Shiru and Musasa</li> <li>5. Development of cowling plant (dairy)</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Creation of health facility in Makuchi sub-location</li> <li>2. Equip the existing dispensaries and health centres (medicines and staffs)</li> <li>3. Completion of Cheptulu dispensaries</li> <li>4. Creating awareness of diseases across the</li> </ol>

		ward 5. Support the elderly in health matters
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Creating ECDE centres in Bulukhowhe and Shipala</li> <li>2. Renovating the existing ECDE classes</li> <li>3. Equip ECDE classes</li> <li>4. Construction of modern toilets at ECDE centres</li> <li>5. Supply water to ECDE centres</li> <li>6. Timely payment of ECDE teachers</li> <li>7. Timely disbursement of bursaries</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Building of administrative offices in the ward</li> <li>2. Employment of village administrators</li> <li>3. Recruiting of staff in the administrator's office and equip the office</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Release sports calendar of the county</li> <li>2. Complete and equip shiru cultural centre and staff it</li> <li>3. Creation of Vihiga sports board and make it functional</li> <li>4. County and national government should negotiate on the Shaviringa/Nandwa scheme field to be brought from a prison facility to sports activity due to public demand</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Establish dumping sites in the ward</li> <li>2. Increase manpower (cleaners in the market)</li> <li>3. Creation of sufficient water supply (boreholes and water from Bumbo water supply)</li> <li>4. Timely garbage collection</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. To lower the high requirements on job qualifications</li> <li>2. Improve on job advertisement</li> </ol>

#### **LUANDA SUB-COUNTY PRIORITIES**

<b>SUB-COUNTY</b>	<b>DEPARTMENT</b>	<b>PROPOSAL</b>
MWIBON A WARD	Agriculture, Livestock, fisheries and Cooperative	<ol style="list-style-type: none"> <li>1. Farm inputs (fertilizer &amp; seeds)</li> <li>2. Extension program</li> <li>3. Provision of veterinary services</li> <li>4. Fund groups for poultry</li> </ol>



		<ol style="list-style-type: none"> <li>5. Promotion on animal feed production</li> <li>6. Provision of dairy cows to groups.</li> <li>7. Promotion of pigs to groups</li> <li>8. Promotion of dairy goats</li> <li>9. Promotion of horticulture</li> <li>10. Agriculture training</li> </ol>
	Lands, Housing and physical planning	<ol style="list-style-type: none"> <li>1. Survey of Emukusa shrine &amp; fencing, Emutsuru Shrine &amp; fencing.</li> <li>2. Survey and demarcation of mwabona market.</li> <li>3. Revert old livestock market to county</li> <li>4. Fencing of Ebusyubi dispensary, Emusolid dispensary, Ematete dispensary polytechnic</li> <li>5. Purchase of land Esiandumba sub-location &amp; resource centre mwibona</li> <li>6. Ward administration and MCAS office Mwibona</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. High flood mast at Mwibona market, Rabuor,</li> <li>2. Chief center Mukhalakhala puche low mast.</li> <li>3. Mulwanda Ebusyubi bridge &amp; Olwanvele bridge</li> <li>4. Khumikoche Esiututu bridge &amp; Areka bridge</li> <li>5. Maintenance of Emululu road &amp; Mulwanda rabuor road</li> <li>6. Opening of oyeka pete Mwiyakalo road</li> <li>7. Sichenga abwajo road maintenance</li> <li>8. Opening of all access roads in Anjinji-Esitutoto road</li> </ol>
	Industrialization, trade and tourism	<ol style="list-style-type: none"> <li>1. Mwibona market toilets</li> <li>2. Construction of stalls at Mwibona</li> <li>3. Stalls at rabuor &amp; stalls</li> <li>4. Proper marking of Mwibona market</li> <li>5. Identification of kotia and Emutsuru shrine as tourism attraction</li> </ol>
	Health services	<ol style="list-style-type: none"> <li>1. Completion of maternity wing-ebusyubi</li> <li>2. Upgrading of Ebusyubi dispensary</li> <li>3. Completion of Ebwiranyi community-dispensary</li> </ol>

		<ol style="list-style-type: none"> <li>4. Purchase of land and construction esiandumba dispensary</li> <li>5. Staffing of Ebusyubi &amp; Ebwaranyi dispensary</li> </ol>
	Education Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of Emululu ECD</li> <li>2. Equiping of all ECD Mwibona ward.</li> <li>3. Construction of administration block Ematete polytechnic</li> <li>4. Provision of equipment and competent instructors at Ematete polytechnic</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Consderation of Mwibona people at county executive</li> </ol>
	Public serve and administration	<ol style="list-style-type: none"> <li>1. Promote civic education</li> <li>2. Employ village admns</li> <li>3. Construction of Rehab center</li> <li>4. Organize sensitization forums</li> </ol>
	Gender ,youth , culture and sports	<ol style="list-style-type: none"> <li>1. Promotion of ward based sports</li> <li>2. Provision of sports equipment ri=o teams</li> </ol>
	Environment , natural resource , water and forestry	<ol style="list-style-type: none"> <li>1. Completion of Nangol water project</li> <li>2. Borehole to Serue Munungo Village</li> <li>3. Distribution of Emululu water to village</li> <li>4. Renovate water springs</li> <li>5. Completion of Mwibona Market borehall</li> </ol>
	Public service board	<ol style="list-style-type: none"> <li>1. Engage people in rotational bases</li> </ol>
LUANDA SOUTH	Agriculture, livestock, fisheries and cooperatives	<ol style="list-style-type: none"> <li>1. Farm inputs-fertilizer</li> <li>2. Extension officers (agriculture)</li> <li>3. Funding of cooperatives</li> <li>4. Complete water pun at Khwiliba primary</li> <li>5. Improve tsibembe fish pond</li> <li>6. Employee ward vetanecy doctor to check dairy progress of distributed dairy cattle</li> </ol>
	Lands, housing and physical planning	<ol style="list-style-type: none"> <li>1. Ward administrator offices</li> <li>2. Fencing of Ekwanda health center as well as renovation</li> <li>3. Nursing houses at Ochuore dispensary</li> <li>4. Acquire land for construction of Mwilala health center (ebwirayi sub loc)</li> <li>5. Complete Ekwanda incinirator unit</li> </ol>

	Transport and infrastructure	<ol style="list-style-type: none"> <li>1. Construction of mulwanda bridge, okore bridge, munaguba bridge, olilo bridge &amp; olal bridge,</li> <li>2. Routine maintenance of roads</li> <li>3. Murruming of all opened roads in ward</li> <li>4. Opening of new road across the ward in Luanda south .</li> <li>5. Street light in depo to Ekwanda-ACC houses</li> <li>6. Flood light depo, Ochuone, Komoro</li> </ol>
	Industrialization, trade and tourism	<ol style="list-style-type: none"> <li>1. Construction of more market stall in Ekwanda, Komoro &amp; depo</li> <li>2. Construction of toilets in market</li> <li>3. Promotion of miss tourism by conducting from ward level</li> <li>4. Construction of waste management plant at Mwilala, Ebwiranyi Luanda south</li> </ol>
	Health service	<ol style="list-style-type: none"> <li>1. Equiping medication in health center</li> <li>2. Construction of maternity wing</li> <li>3. Construction of staff houses in Ochuore</li> <li>4. Drainage of Ekwanda health centre ground</li> <li>5. Renovation of E kwanda health center</li> </ol>
	Education science and technology	<ol style="list-style-type: none"> <li>1. Additional of ECD teachers</li> <li>2. Khwiliba ECD classroom</li> <li>3. Add more learning materials</li> <li>4. Feeding programme in ECD</li> <li>5. Construction of Maseno vocational dinning hall.</li> <li>6. More qualified instructors</li> <li>7. Capitation in vocational centre</li> <li>8. Increase bursary funds</li> <li>9. Construction of Ebumbayi Youth Vocational training center</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Consider youths during the recruitment</li> </ol>
	Public service and administration	<ol style="list-style-type: none"> <li>1. Recruit village administrator</li> <li>2. Construction and of rehabilitation centre</li> </ol>
	Gender, Youth , Culture and Sports	<ol style="list-style-type: none"> <li>1. Leveling of Maseno training field, Ekwanda primary &amp; Khwiliba secondary</li> <li>2. Ward tournament</li> </ol>

		<ol style="list-style-type: none"> <li>3. Capacity building of youth training and mentorship</li> <li>4. Youth Empowerment centre in maseno v. center</li> <li>5. Conduct cultural festivals</li> </ol>
	Environment, natural resource, water and forestry	<ol style="list-style-type: none"> <li>1. Laying of pipes all sub location</li> <li>2. Improvement of Enangoli water project</li> <li>3. Protection of water spring</li> <li>4. Borehole at Ochuore, Komoro, and depo</li> <li>5. Construction of Kajila water project</li> <li>6. Planting of trees in public institutions</li> <li>7. Construction of water kiosks at Depoi , Khwiliba, Mwilal, Emaloba Ochuore &amp; Ebumbayi</li> <li>8. Improve Maseno Ekwanda water project</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Should improve in advertisement of jobs</li> <li>2. Take long in employing workers .</li> </ol>

#### **SABATIA SUB-COUNTY PRIORITIES**

<b>WARD</b>	<b>DEPARTMENT</b>	<b>PROPOSALS</b>
7. NORTH MARAGOLI	Agriculture, Livestock, Fisheries & Co-Operatives	<ol style="list-style-type: none"> <li>1.increase number of dairy cows &amp; goats</li> <li>2.provide more demo sites</li> <li>3. increase poultry breeding flock &amp; training</li> <li>4. slaughter house</li> <li>5.equipment for bee keeping</li> <li>6.agricultural office</li> </ol>
	Lands, housing & physical planning	<ol style="list-style-type: none"> <li>1. Public toilets at Kiritu Kivagala, &amp; ECD toilets at Mudete market</li> <li>2. Community Play ground</li> <li>3. Rehabilitation centre</li> <li>4. Construction of social hall</li> <li>5. Ward administrative office.</li> </ol>
	Transport & Infrastructure.	<ol style="list-style-type: none"> <li>1. Wavwasi bridge, kinazoji-chavufunya bridge, inyali-minyika road bridge , wasoloveya bridge, &amp; wajimode bridge to be completed</li> <li>2. Wulwail bridge, chanderema bridge &amp; mpaka road bridge to chugi to be constructed</li> <li>3. Lusambwa-coffee factory road &amp; bridge to constructed</li> <li>4. Road opening from Kiritu friends,</li> </ol>

		Igada primary via msarambi bridge to digwa
	Industrialization, trade & tourism	<ol style="list-style-type: none"> <li>1. Construct market stalls at Kiritu , kivagala &amp; increase those at Mudete market</li> <li>2. Construct a resort farm at wakikuyu dam for tourism purposes</li> <li>3. Petrol motor boat at wakikuyu dam</li> </ol>
	Health services	<ol style="list-style-type: none"> <li>1. Construct houses for doctors at Inyali dispensary</li> <li>2. Equip Inyali dispensary plus wards</li> <li>3. Upgrade Inyali dispensary with more clinical officers</li> </ol>
	Education Science and technology	<ol style="list-style-type: none"> <li>1. Construction of ECD at Ikuvu primary, vohovole primary, Digula primary, Kigama primary, Mukomba primary, Inyali primary, &amp; Kinazoji primary</li> <li>2. Completion of ECD class at Chugi primary</li> <li>3. Construction of vocational training at Vohovole</li> <li>4. Develop and improve the Mutambi vocational training</li> <li>5. Increase amount allocated bursaries due to increased number of learners (at least an allocation of 10 million)</li> </ol>
	Public service and administration	<ol style="list-style-type: none"> <li>1. Construction of ward administrator's office and equip them</li> <li>2. Employ a secretary at wards admin's office.</li> <li>3. Purchase motor vehicle for ward</li> </ol>
	Gender, youth, culture & sports	<ol style="list-style-type: none"> <li>2. Levelling and upgrading of Kigama &amp; kivagala play grounds</li> <li>3. Provide play grounds favorable for people with disability</li> <li>4. Construction of rehabilitation centre</li> <li>5. Construction of social hall</li> </ol>
	Environment, Natural resource, water & Forestry	<ol style="list-style-type: none"> <li>1. Garbage collection containers to be increased &amp; installed in every market centre</li> <li>2. Digula &amp; Inyali water project to be</li> </ol>

		<p>completed.</p> <ol style="list-style-type: none"> <li>3. Renovation and stairs at Wanyore spring , Msarambi spring &amp; wagikunye spring ( mulundi).</li> <li>4. Equip Kiritu library community</li> <li>5. Provide piped water at North Maragoli.</li> </ol>
CHAVAKALI WARD	Agriculture, Livestock , Fisheries & Cooperative	<ol style="list-style-type: none"> <li>1. Fencing of Lunyerere slaughter house &amp; gate.</li> <li>2. Supply of enough water to Lunyerer slaughter.</li> <li>3. Fish farming within Chavakali</li> <li>4. Crop extension services (vegetable farming)</li> <li>5. Provision of loans for farmers near water bodies for irrigation</li> </ol>
	Lands ,Housing and Fiscal planning	<ol style="list-style-type: none"> <li>1. Construction of ward administrator's office to house all devolved functions</li> <li>2. Construction of public toilet around Stendikira market</li> <li>3. Fencing of Evojo health facility.</li> <li>4. Buying land for Viyalo health facility</li> <li>5. Procurement of land for VTC at Wanondi and Mudete</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Maintenance of Marikiti to guest house road, Lumwamu to Bukurunga road, Weligina to Kegondi road, Vigalo to Kibira road, Igunga to slaughter house road, Kigunga to wanondo road and Bendera to warundi road</li> <li>2. Opening of Mudete / Wamajayi to Lunyerere road, Odida to Kegondi road, Halombove to Wamwangu road and Bendera to Wadimbo road</li> <li>3. Maintenance and provision of bridge to Lusalu – Kegondi road</li> </ol>
	Industrialization, Trade & Tourism	<ol style="list-style-type: none"> <li>1. Construction of Stendikisa stalls and Viyalo.</li> <li>2. Installation of street lights from Chavakali to Kilingili</li> <li>3. Maintenance of street lights from Chavakali market to Chavakali high</li> </ol>

		<p>school</p> <ol style="list-style-type: none"> <li>4. Construction of street lights from Bendera to Evojo health centre, Viyalo to Wamage, Viyalo to Viyalo health centre, Stondikisa to Lunyerere, Evojo to Chavakali junction</li> <li>5. Security light from Igunga, Waligina to Viyalo</li> <li>6. Maintenance of security lights at Marikiti Chavakali</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Completion of Evojo health centre, Viyalo health centre and fencing.</li> <li>2. Facilitation of community health volunteers and community health committees.</li> <li>3. Equipping of Evojo health centre and Viyalo health centre after completion and staffing.</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECD at Havuyiya primary, Evojo primary, Mudete primary, Chavakali primary, Walodoya primary, Viyalo primary, Hambolove primary</li> <li>2. Procurement of land for V.C.T at Wanondi</li> <li>3. Procurement of land for construction of special school within Chavakali ward (Igunga)</li> <li>4. Increase of bursary allocation from 2 million to 8 million</li> <li>5. Equipping of Mudete vocational center and staffing</li> <li>6. Construction of classes at mudete vocational center</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Construction of fire station at Chavakali</li> <li>2. Purchase of office furniture at ward administrator's office</li> </ol>
	Public Service And Administration	<ol style="list-style-type: none"> <li>1. Construction of ward administrator's and rehabilitation centre at Chavakali</li> <li>2. Conduct HIV/ Cancer awareness</li> </ol>

		<p>forum</p> <ol style="list-style-type: none"> <li>3. Employment of village administrators</li> <li>4. Provision of vehicles for ward administrators</li> <li>5. Organize sensitization programs</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Construction of home orphanage centre and culture centre</li> <li>2. Purchase of land for sports</li> <li>3. Identification of cultural and historical sites e.g. Rosa Mutongi forest, gold mining site in Viyalo</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Maintenance of water tank at chavakali market</li> <li>2. Supply of piped water at Chavakali Ward.</li> <li>3. Construction of boreholes within Chavakali.</li> <li>4. Capacity building of existing rural water scheme</li> <li>5. Construction/purchase of water tank at Igunga and Viyalo</li> <li>6. Establishment of public hand washing as covid 19 mitigation measures</li> <li>7. Installation of garbage collection sites within Chavakali ward</li> <li>8. Purchase of land for dump sites</li> <li>9. Greening of learning institution and market centres</li> <li>10. Restoring water ( attachment arrears)</li> </ol>
	Public Service board	<ol style="list-style-type: none"> <li>1. Recruitment, promotion and re-designation of employees</li> </ol>
WODANGA WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Services of extension officers required</li> <li>2. Provision of dairy cows</li> <li>3. Initiating fish farming and bee keeping</li> <li>4. Increase agricultural benefits from 5% to 15%</li> </ol>
	Transport and	<ol style="list-style-type: none"> <li>1. Opening and construction of Lwenya</li> </ol>



	Infrastructure	<ul style="list-style-type: none"> <li>bridge</li> <li>2. Maintenance of Mambai-Givudumbuli bridge, Voholi-Gavudia road bridge and Mweywe-Chanderema road</li> <li>3. Opening of Mago market road</li> </ul>
	Industrialization, Trade and Tourism	<ul style="list-style-type: none"> <li>1. Acquisition of land and construction of public toilets at Sabatia and Mago</li> <li>2. Reclaiming Lwenya honey processing plant</li> <li>3. Lighting of markets and shopping centers</li> <li>4. Construction of market shades at Mago</li> </ul>
	Health Services	<ul style="list-style-type: none"> <li>1. Upgrading of dispensaries at Lwenya</li> <li>2. Rehabilitation of septic tank at Sabatia</li> <li>1. Purchase of ambulance at Givudimbuli</li> </ul>
	Education Science and Technology	<ul style="list-style-type: none"> <li>1. ECD classes, one per sub location &amp; equipping.</li> <li>2. Gavudia VTC (equipping &amp; classrooms)</li> <li>3. More allocation of bursaries</li> <li>4. Scholarship numbers to be increased</li> </ul>
	Public Service and Administration	<ul style="list-style-type: none"> <li>1. Establishment of a resource Centre</li> <li>2. Renovation of Avugwi hall</li> </ul>
	Gender, Youth, Culture and Sports	<ul style="list-style-type: none"> <li>1. Establishment of cultural sites at Lwenya</li> </ul>
	Environment, Natural Resource, Water and Forestry	<ul style="list-style-type: none"> <li>1. Installation of water projects at Gahumbwa-Gavudia, Mambai, Gaigedi</li> <li>2. Overhead steel tank at Vokoli borehole</li> <li>3. Waste collection Centre for all markets</li> </ul>
BUSALI WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ul style="list-style-type: none"> <li>1. Immunization of livestock</li> <li>2. Subsidize farm inputs</li> <li>3. Provision of dairy animals (6goats and 6cows)</li> <li>4. Addition of improved kienyeji</li> </ul>

		chicken to groups
	Lands, Housing and Fiscal Planning	<ol style="list-style-type: none"> <li>1. Market stalls at Chamakanga</li> <li>2. Fencing of public land</li> <li>3. Street lights at Charogere, Busweta schemes, Ludzu market, Govuga chief's office</li> <li>4. Purchase of land for development of wards offices</li> <li>5. Conduct land clinics</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Street lights at Charogere junction Busweta, Ludzu market, Goroya chief's office</li> <li>2. Opening of Charogere guduma road</li> <li>3. High mast flood lights at chamakanga market</li> <li>4. Maintenance of Vohovole Chekombeso road, Busweta-Ingaka-Lotego road</li> <li>5. Completion of Busali-Mukenye-Logemo road</li> <li>6. Maintenance of Lotego-Chamakhanya road</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Construction of market stalls at chamakanga</li> <li>2. Installation of high mast light at Chamakanga</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Construction of modern maternity wing at Bugina health centre and Charogere</li> <li>2. Construction of staff quarters at Charogere dispensary</li> <li>3. Piped water at Bugina health centre and Charogere dispensary</li> <li>4. Purchase of ambulance for Bugina health centre</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECD centers i.e. Kerongo, Legemo, Chekombero, Itegero, Kikigine</li> <li>2. Improvement of infrastructure and equipment at Lokego VTC</li> <li>3. Provision of learning materials and aids in ECD centres</li> </ol>

		4. Enhancement of bursaries and scholarship to more students
	County Executive	1. Enhance public participation
	Public Service and Administration	1. Construction of ward offices 2. Employment of village administrators
	Gender, Youth, Culture and Sports	1. Leveling of sports ground for Chamakhanga primary 2. Ward tournament 3. Cultural activities
	Environment, Natural Resource, Water and Forestry	1. Laying of pipes 2. Rehabilitation of Busali water tanks 3. Purchase of another water tank at Chekombero water project
	Public Service Board	4. Employment opportunity
IZAVA LYADUYWA WARD	Agriculture, Livestock, Fisheries and Cooperatives	1. Supply & provision of pawpaw seedlings 2. Provision of avocado seedlings 3. Establish fruit tree nursery 4. Procurement of more dairy cows
	Lands, Housing and Physical Planning	1. Prepare inventories and titling of lands
	Transport and Infrastructure	1. Construction of Jordan Endeli Mpaka road, Munoywa Kibara road, Malemba, Munoywa market road, Digo P.A.G Jordan bridge, Endeli Chugi road, Itando friends to Wandede road 2. Construction of Elwunza, Munugi road and bridge 3. Maintenance of all roads within the ward
	Industrialization, Trade and Tourism	1. Construction of Munoywa and Nadanya market 2. Provision of street lights in Munugi, Nadanya, Munoywa 3. Street light from Mbale - Endeli to Munoywa 4. Increase and improve trade and enterprise funds
	Health Services	1. Completion of hospital plaza

		<ol style="list-style-type: none"> <li>2. Completion and equipping of maternity wing</li> <li>3. Provision of water tanks in health centers</li> <li>4. Completion and equipping of maternity wing in Nadaya dispensary</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of E.C.D.E in Tsimbalo, Davanga, Ellongo, Bukulunya, Munoywa, Mbale primary and Mutsulyu</li> <li>2. Completion of Nadaya E.C.D.E</li> <li>3. Construction of Munugi</li> <li>4. Equipment of E.C.D.E centres</li> <li>5. Acquisition of land in Munugi polytechnic</li> <li>6. Equipment of Munugi polytechnic</li> <li>7. Provision of tools for TVET graduates and start-ups</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Conduct public participation and civic education</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Conduct public participation and civic education</li> <li>2. Construction of wards administrator's offices</li> <li>3. Employment of village administrators</li> <li>4. Construction of rescue Centre</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Construct a talent Centre</li> <li>2. Construct a rescue Centre</li> <li>3. Establish child protection programs</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Supply of piped water to all residence</li> <li>2. Completion of Ikuvu water project</li> <li>3. Rehabilitation of Munugi borehole</li> <li>4. Construction of water bottling plant</li> <li>5. Purchase land for dumpsite</li> <li>6. Construction of waste recycling plant</li> <li>7. Procurement of tree seedlings</li> <li>8. Natural resource mapping</li> <li>9. Make a proper raised water tank in Munoywa</li> </ol>
WEST SABATIA	Agriculture, Livestock, Fisheries	<ol style="list-style-type: none"> <li>1. Provision of subsidized fertilizer</li> </ol>

WARD	and Cooperatives	<ol style="list-style-type: none"> <li>2. Employment of extension officers</li> <li>3. Subside artificial insemination and promote dairy farming</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. High mast flood lights at Bendera, (Kereye Pandol)</li> <li>2. Construction of Lusala Lusui road bridge and Sereswe Kilingili road</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. High mast flood light at Kiendera, Keveye , Wangulu, Kegondi, Chandumba</li> <li>2. Construction of hazard skins and processing plan</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Purchase an ambulance for Kegonde health Centre</li> <li>2. Completion and equipping of chanda health Centre</li> <li>3. Upgrade Kegondi health Centre to a sub-county hospital/ level 4 hospital</li> <li>4. Construction of Kegondi K.M.T.C</li> <li>5. Construction of a rehabilitation and counselling Centre for drug addicts and mentally challenged persons</li> <li>6. Construction of a dispensary at Vihindi</li> </ol>
	Education Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of Kegondi ECDE, Vihindi, Chandumba, Murene, Wangulu, Hamuyundi, Galoni and Lumbala</li> <li>2. Construction of special E.C.D Centre at Madegwa</li> <li>3. Allocation of bursaries to student with special needs in primary schools</li> <li>4. Construction of TVET Centre at Senerwe area</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Construction of ward administrator's office at Chavakali junction</li> <li>2. Conduct awareness forum for uncommunicable diseases</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Equipping of Ivona youth resource Centre</li> <li>2. Construction of a social hall at Kegondi health centre</li> </ol>

		3. Purchase land for construction of a stadium at Chavakali
	Environment, Natural Resource, Water and Forestry	1. Piped water to all learning institutions, market places, e.g. Keveye, Bendera, Chandomba, Kegondi, Wangulu and Kilingili police station 2. Establishment of firefighting points at parking places e.g. kaimosi junction
	Public Service Board	1. Establishment of an office for people with disability 2. Renovation of public gallery

### VIHIGA SUB—COUNTY PRIORITIES

CENTAL MARAGOLI WARD	Agriculture, Livestock, Fisheries and Cooperatives	1. Procurement of 10 dairy cows 2. 2 demonstration sites 3. Feed improvement packets (40 packets) 4. Procurement of fertilizer 5. Procurement of 10 breeding flocks 6. Procurement of 10 goats 7. Promote NARIGP 8. Establishment of artificial insemination centre 9. Initiate animal disease control program
	Transport and Infrastructure	1. Routine maintenance of roads i.e. Navuhi-Kidinyi, Imandard, Kidundu, Vilombe Womulalu and Kidinye Mazingulu roads 2. Construction of Vihiga-Kidundu-Majengo tarmac road
	Industrialization, Trade and Tourism	1. Construction of market stalls 2. Construction of market toilets 3. Increase Vihiga enterprise funds 4. Construction of high mast

		flood lights
	Health Services	<ol style="list-style-type: none"> <li>1. Completion of morgue</li> <li>2. Upscaling health staff capacity</li> <li>3. Scale up of community health services</li> <li>4. Direct funding of health facilities</li> <li>5. Malaria prevention and control</li> <li>6. Compacting jigger menace</li> <li>7. Control of environment health diseases</li> </ol>
	Education Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of model ECDE centre</li> <li>2. Completion of stalled projects</li> <li>3. Feeding program for ECDE</li> <li>4. Capitation of vocational training centres</li> <li>5. Enhance bursaries and scholarship to more students</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Review of risk assessment and management</li> <li>2. Recruitment, placement, promotion and re-designation of employees</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Leveling and upgrading sport grounds e.g. Kidundu</li> <li>2. Construction of talent centres</li> <li>3. Construction of rescue centre</li> <li>4. Construction of rehabilitation centre</li> <li>5. Training mentorship programs</li> <li>6. Conduct CAN for PWD training</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Laying of pipes</li> <li>2. Rehabilitation and protection of new water springs and</li> </ol>

		<p>hand dug well county wide</p> <ol style="list-style-type: none"> <li>3. Equipment of boreholes</li> <li>4. Capacity building of existing rural water schemes management committee</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Recruitment, replacement and promotion of employees</li> </ol>
SOUTH MARAGOLI WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Supply farmers with fingerlings</li> <li>2. Train farmers in fish farming due to availability of fish ponds in south maragoli at Kabindi village</li> <li>3. Develop Angoya market as an agribusiness centre</li> <li>4. Value addition of bananas and papaws for production of juice and banana crops</li> <li>5. if it is 3000 (indigenous) every ward must have its share i.e. divide 3000 by 25 wards (in crop development food and nutrition security) then supply 120 farmers with indigenous vegetables in south Maragoli</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Open Lohongo Chanzoka – Lusavasavi, Nyabera-Gotkabindi, Lusiola-Lyamide and Inyanza-kigadahi road</li> <li>2. Routine maintenance of roads</li> <li>3. Construction of Kidingole-Enaya bridge and Lohovole bridge</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Increase of trade and enterprise fund</li> <li>2. Money should be distributed per ward to benefit all people in the county</li> <li>3. Maintenance of street lights at market centres</li> </ol>



	Health Services	1. Completion of muhanda health centre
	Education, Science and Technology	1. Construction of Isaku ECDE centre, mazugi ECDE, Gavalagi ECDE, Kigadashi ECDE, Ideleri ECDE, Gotkabindi ECDE 2. Completion of Masava ECDE
	Gender, Youth and Sports	1. Construction of a rehabilitation centre around Gilwadzi-Lyamidi area
	Environment, Natural Resource, Water and Forestry	1. Supply every resident of south Maragoli with piped water from Belgium project 2. Rehabilitation of water springs 3. Capacity building of management committee of Idderi borehole water supply 4. Establishment of new water springs 5. Supply south maragoli with 8000 seedlings to improve community forest (especially fruit trees) 6. Establishment of fruit processing industry at Angoya market 7. Restoration of Lusavasavi, Enzavo, Eunanga and Angoya riparian land
MUNG'OMA WARD	Agriculture, Livestock, Fisheries and cooperatives	1. Establishment of one stop shop of all veterinary services. i.e. artificial insemination veterinary doctor and capacity building of farmers at Mahanga 2. Rehabilitation and revamping of existing fish ponds and providing fingerlings 3. Provision of demo farm of poultry farming for improved

		<p>local chicken</p> <ol style="list-style-type: none"> <li>4. Provision for transportation of milk (motorbike)</li> <li>5. Provision of subsidized fertilizers and seeds (indigenous vegetables)</li> <li>6. Equipment of Mahanga milk collection centre</li> <li>7. Equipment of demo farm for dairy farming and provision of improved avocado seeds</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Acquisition of title deeds for public institutions i.e. schools and churches</li> <li>2. Acquisition of land for one stop veterinary shop and demo farms in the ward</li> <li>3. Acquisition of land for Chanzeywe polytechnic and ward administrative offices</li> <li>4. Survey of market centres i.e. Mahanga, Bukuga, Ivona and public land Muzanza, Kezege, Old Inari, Bukuga and Kitulu play ground</li> <li>5. Clear boundaries to be installed at Lyanaginga health centre and Lyanaginga friends church</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Rehabilitation of Lyanaginga Buhani Nametsa road, Ivona Maduya bridge, Magina-Igeneki-pefa road, Inavi-Lodonyi-Wambola road, Mudavadi junction to Vagina secondary and Vagina-Chambale road with a bridge</li> <li>2. Rehabilitation of Jordan bridge on Kerongo to Nyira road and Mudavadi junction to Kisiyenya road</li> <li>3. Construction of Mwambara bridge</li> </ol>

		4. Rehabilitation of Ivona-Maduya road
	Industrialization, Trade and Tourism	1. Completion of mungoma caves for tourist attraction
	Health Services	<ol style="list-style-type: none"> <li>1. Construction of a modern latrine for patients at Lyanaginga health centre</li> <li>2. Hiring of doctors and services associated with sub county hospital at Lyanaginga</li> <li>3. Construction of a lab facility and lab attendant in Musunguti dispensary</li> <li>4. Construction of maternity wing in Musunguti dispensary</li> <li>5. Adequate supply of drugs in Lyanaginga health centre, Makanya, Inavi and Musunguti dispensary</li> <li>6. Water supply to Inavi</li> <li>7. Connection of electricity to Inavi dispensary</li> <li>8. Acquisition of land for Makanya and Musunguti dispensary</li> </ol>
	Education Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECD classes in Kitumba, Kerongo, Kisingiru, Inavi, Chazweywe, Mahanga, Kitulu and Vigena primary</li> <li>2. Equipment of ECDS with relevant materials and trained teachers</li> <li>3. Equipment and completion of Kitulu vocational centre</li> <li>4. Construction of Chezeywe vocational centre</li> <li>5. Enhanced bursary and scholarship</li> <li>6. Employment of more ECD</li> </ol>

		<p>teachers</p> <p>7. Establishment of an industrial centre at Bukugu for internship opportunities and those graduating from TVETS</p>
	Public Service and Administration	<p>1. Construction of a ward administrative office</p> <p>2. Establishment of a desk to deal with people living with disability</p>
	Gender, Youth, Culture and Sports	<p>1. Completion of Mahanga playground and fitting relevant amenities goal posts and toilets</p> <p>2. Walling of Vigna playground to protect the church and school property</p> <p>3. Capacity building of youth groups and training mentorship</p> <p>4. Construction of an equipped recreational centre</p> <p>5. Fencing of cultural sites</p> <p>6. Conservation of Ewome spiritual sites and Iduguya</p>
	Environment, Natural Resource, Water and Forestry	<p>1. Expansion of the Vigna borehole to serve more people and separation of meters to serve individual</p> <p>2. Drilling of a borehole at Chavavo secondary school</p> <p>3. Rehabilitation and piping of Vigulu water</p> <p>4. Establishment of community nurseries for trees in each sub-location</p> <p>5. Connection of electricity to pump Vigna water</p>
LUGAGA/WAMULUMA WARD	Agriculture, Livestock, Fisheries and Co-	<p>1. Provision of 10 dairy cows, fodder feeds and 40 polytubes for silage,</p>

	operatives	<p>fertilizer, 400 breeding flock and housing unit, 40 dairy goats and pigs</p> <ol style="list-style-type: none"> <li>2. Establishment of one demonstration site</li> <li>3. Supply of fingerlings</li> <li>4. Provision of indigenous vegetables and chicken</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Utilization of readily available land</li> <li>2. Improvement on sewage system and drainage</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Rehabilitate Wamuluma-Mulele road (Magui junction to Mulele)</li> <li>2. Rehabilitate Chambaya-Lugaga road, Kidundu-Magui-Builoyani-Vunandi road, Visiru-Bungamanei-Madira road and Madira-Rogendo road</li> <li>3. Opening of Esendi-Liravo road, Wannara-Ingidi road and bridge, Kegoye-Mulundu bridge, Madidi-Kerada road, Matagaru-Kisiru road and bridge, Wandahi bridge and Mbaya-Chambiti road</li> <li>4. Installation of flood lights at Mbihi, Makutano, Bungamamgi, Ingidi junction, Womondo, Kegoye, Vurudi and Chambiti</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Increase enterprise funding amount and coverage</li> <li>2. Establishment of an incubation centre</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Expansion of Kegoye and Kisiru land</li> <li>2. Direct funding to all health facilities</li> <li>3. CHUS to be remunerated monthly</li> <li>4. Compacting jigger menace</li> </ol>

	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECD classes at Iduru, Chanzuu, Keguye, Magul, Embaga, Mayagaro, Madira Busamo, Mahanda and Chanda</li> <li>2. Construct and equip TVT centres at Busaina and Muhanda</li> <li>3. Complete construction, staff and equip BYTC Bukoyani HSCCA</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Maintenance of available resources</li> </ol>
	Public Service	<ol style="list-style-type: none"> <li>1. Employ village administrators</li> <li>2. Employ human resource personnel</li> <li>3. Construct rescue and rehabilitation centre</li> <li>4. Initiate child protection programs, trainings and counselling &amp; HR protection trainings</li> </ol>
	Environment, Natural resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Laying of pipes to homesteads and distribution of water</li> <li>2. Complete stalled Mbihi water project</li> <li>3. Extension of Muhanda water project</li> <li>4. Construction of bottling plant (Mbihi)</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. No purchase of vehicle or land</li> </ol>

COUNTY GOVERNMENT OF VIHIGA

**COUNTY FISCAL STRATEGY  
PAPER  
(CFSP)**

February, 2021

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**MARAGOLI,**  
**KENYA**



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## LIST OF ACRONYMS AND ABBREVIATIONS

CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
EAC	East African Community
ECD	Early Childhood Development
ECDE	Early Childhood Development Education
EIA	Environmental Impact Assessment
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographical Information Systems
HDU	High Dependency Unit
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
KMTC	Kenya Medical Training Centre
KNBS	Kenya National Bureau of Statistics
KPI	Key Performance Indicators
KUSP	Kenya Urban Support Programme
MCA	Member of the County Assembly
MCH	Maternal Child Health
MDG	Millennium Development Goal
MTEF	Medium Term Expenditure Framework
MTP	Medium-Term Plan

## **FOREWORD**

This County Fiscal Strategy Paper (CFSP) 2021 is prepared against a backdrop of a contracting global economy occasioned by the negative effect of the Covid-19 Pandemic. The Pandemic and the ensuing containment measures have devastated global economies disrupting businesses and livelihoods.

The Paper specifies the strategic priorities and policy goals that will guide the County government in preparing its budget for FY 2021/2022. It outlines the current state of the County in terms of budget implementation, provides fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of the County government spending plans, as a basis for the FY 2021/22 budget.

With the prevailing unfavorable macroeconomic conditions which have adversely affected revenue performance at both national and county level, we have to critically review our existing programmes and policies to ensure that they are not only consistent with our development agenda but also informed by emerging realities brought about by the emergence of Covid-19 Pandemic.

All County Government Departments and entities are advised to curtail growth of recurrent budgets especially budget items under the category referred to as use of goods and services; ensure completion of ongoing projects with particular emphasis placed on projects nearing completion to ensure that citizens benefit from such public investments.

The Fiscal Framework hereby presented provides the means for the County to strengthen devolution for a transformative and shared prosperity in Vihiga County. Attainment of the set programs calls for greater transparency, effectiveness and efficiency in public financial management. In order to ensure fiscal discipline and safeguard macroeconomic stability, the County Government will continue to prudently manage use of public resources over the 2021/22-2023/24 Medium Term Expenditure Framework (MTEF).

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Finance and Economic Planning  
Vihiga County*

## **ACKNOWLEDGEMENT**

This County Fiscal Strategy Paper 2021 has been prepared in compliance with the provisions of the Public Finance Management Act, 2012 Section 117. It outlines the current state of the economy, provides macro-fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of County spending plans, as a basis for the FY 2021/22 budget.

The preparation of this fiscal strategy paper has been made possible through collaborative effort from various professionals and key stakeholders in the County. Most of the information in this paper has been obtained from the National and County Government policy papers and Agencies.

My sincere appreciation goes to stakeholders who provided inputs during the various budgeting forums conducted in the County, in addition to comments from the Commission for Revenue Allocation and other stakeholders.

I am particularly grateful to His Excellency the Governor for his lead role, direction and guidance in developing this document; His Excellency the Deputy Governor, the County Secretary, County Executive Member for Finance and Economic Planning, the County Budget and Economic Forum for their input in providing much needed information to the team working on this County Fiscal Strategy Paper 2021. Special thanks go to the technical teams in the Finance and Economic Planning department and the sector working groups (SWGs) who spent a significant amount of time analyzing various data and information and putting together this Paper.

**LIVINGSTONE L. IMBAYI,**  
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*Vihiga County*

## **EXECUTIVE SUMMARY**

### **Outline**

This County Fiscal Strategy Paper 2021 has been prepared in compliance with the Kenya Constitution that spells out the significance of planning, and the provisions Public Finance Management Act, 2012, Section 117. This CSFP was prepared based on the Budget Policy Statement with focus on national and objectives outlined in the Kenya Vision 2030, the Big Four Agenda and the Global Sustainable Development Goals (SDGs).

The CFSP has been structured on the following aspects:

- (i) Legal basis of preparing the document as outlined in the PFMA 2012;
- (ii) Fiscal responsibility of the county outlining the fiscal objectives and priorities;
- (iii) Recent Global, Regional and National Economic Development giving highlights overall growth of the country and resulting effects economic development in Vihiga County, emerging challenges on the country macro-economic framework including impacts of covid-19 pandemic and changes in the inflation rate;
- (iv) Updates on Fiscal Performance in the F/Y 2019/20 including half year of 2020/21 in terms of revenue performance including OSR, disbursement from the exchequer, overall expenditure performance, risk to the budgeting framework and emerging challenges in budget execution in the F/Y 2019/20;
- (v) Overview of sector performance during the F/Y 2019/20 outlining key achievements and challenges inherent to each sector/department;
- (vi) Revenue projections and proposed ceilings for Departments for the F/Y 2021/22;
- (vii) Sector strategies and priorities programmes for the F/Y 2021/22.

### **Articulation Process**

The Kenya 2030 seeks to have a people centered and politically engaged open society. The PFM Act 2012 gives credence on effective public engagements in planning, budgeting and implementation of public programmes. The preparation of the 2021 CFSP was therefore prepared in an all-inclusive and engaging process that involved key stakeholders and actor. The following approach was adopted:

- The preparation of the 2021 CFSP was spearheaded by the Department of Finance and Economic Planning, all County Departments and the Sector Working Group;
- Held public consultative meetings with key stakeholders and general public at ward, sub-county and county levels;
- Draft document uploaded on the county website and written submissions received from the public;
- Held a consultative meeting with the H.E the Governor, the cabinet and members of the CBEF;
- Held several meetings to develop the zero draft strategies for plan finalization and subsequent completion and forwarding to the Cabinet and the County Assembly for discussion and approval.



## **CHAPTER ONE: LEGAL BASIS AND FISCAL RESPONSIBILITY PRINCIPLES**

### **1.1 LEGAL CONTEXT**

The Vihiga County Fiscal Strategy Paper is prepared in accordance with Section 117 of the

Public Finance Management Act, 2012. It states that:

(1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County assembly, by the 28th February of each year

(2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.

(3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County government in preparing its budget for the coming financial year and over the medium term.

(4) The County Treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to County government revenues, expenditures and borrowing for the coming financial year and over the medium term

(5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of—

- (a) The Commission on Revenue Allocation;
- (b) The public;
- (c) Any interested persons or groups; and
- (d) Any other forum that is established by legislation.

(6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County assembly, the County assembly shall consider and may adopt it with or without amendments.

(7) The County Treasury shall consider any recommendations made by the County assembly when finalizing the budget proposal for the financial year concerned

(8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly.

## **1.2 FISCAL RESPONSIBILITY PRINCIPLES**

Fiscal Responsibility Principles in the Public Financial Management Law In line with the Constitution, the Public Finance Management (PFM) Act, 2012 outline the fiscal responsibility principles to ensure Prudence and transparency in the management of public resources. The PFM Act (Section107) states that:

A County Treasury shall manage its public County Treasury to enforce fiscal responsibility principles finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations. In managing the County Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles. The County Government's recurrent expenditure shall not exceed the County Government's total revenue; Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure; The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County Government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;

Over the medium term, the Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;

The County debt shall be maintained at a sustainable level as approved by County assembly;

The fiscal risks shall be managed prudently; and a reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

The regulations in Section 25. (1) States that in addition to the fiscal responsibility principles set out in section 107 of the Act, the following fiscal responsibility principles shall apply in the management of public finances—

- (a) the County Executive Committee Member with the approval of the County Assembly shall set a limit on the County government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;
- (b) the limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County government's total revenue;

- (c) for the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;
- (d) the County public debt shall never exceed twenty (20%) percent of the County governments total revenue at any one time;
- (e) the County annual fiscal primary balance shall be consistent with the debt target in paragraph
- (f) the approved expenditures of a County assembly shall not exceed seven per cent of the total revenues of the County government or twice the personnel emoluments of that County assembly, whichever is lower;
- (g) pursuant to section 107(5) of the Act, if the County government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act;
- (h) if the County government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County assembly explaining the reasons for the deviation and provide a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and
- (i) the compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation.

## **CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS**

### **2.1 OVERVIEW**

The County Government of Vihiga operates within the realm of global and national macroeconomic environment. Consequently, any impact on the global or national economic variability will directly and indirectly influence the County government's fiscal decisions and operations. Economic growth, measured quantitatively as the Gross Domestic Product (GDP) of a country, is a parameter that influences a national government transfers to the counties, given the positive correlation between growth and national revenue performance. Exchange rate fluctuations also affect the County processes with currency depreciation making imports more expensive. Imported inflation greatly affects the manufacturing sector in the country since most of the sector players depend on imported raw materials and intermediate goods for its industrial processes. Interest rates affect the cost of local borrowing while inflation changes the costs of goods and services and may affect their affordability.

### **2.2 GENERAL ECONOMIC SITUATION OF VIHIGA COUNTY**

The Medium Expenditure Framework for the Third MTP 2018-2022 envisions high growth trajectory and broad-based inclusive growth. This is envisaged in and the County Integrated Development Plan (CIDP 2018-2022) to be achieved at the County level through implementation of the following transformation agenda; promotion of good governance, creating opportunities for youth employment and wealth creation through agri-business and enterprise development; investing in quality, accessible and relevant social services and enhancing County development through consolidating the opportunities in devolution.

During the remaining period of the CIDP implementation, the County government aims at enhancing competitiveness and efficiency of service delivery towards prosperity by focusing on completing ongoing capital projects. The County government will continue to re-engineer performances processes of the key enablers namely; revitalization of the agriculture, improvement of infrastructure such as enhanced supply of clean and safe water, rehabilitation of roads, promotion of SMEs, and undertake social protection initiatives. Other efforts include promotion of investment in industrial development through partnerships, and value addition of agricultural produce.

Human Development Index (HDI) represents three basic dimensions, namely health, education and income. Various reforms and programs continue to be pursued in the Education and health sectors to improve and sustain human development in the County. Development within the education sector continues to be a priority for the county government in ensuring attainment of high quality ECDE and vocational and technical training and skills. Efforts

will continue be made in improving access through implementation of education infrastructure development, enhanced staffing and expansion of the bursary and scholarship programs. In the health sector, significant progress has been realized with regard to pro-poor health policies and interventions particular the expansion of the health insurance schemes which has led to improved access to basic health care. Structures and intervention programmes have been put to coordinate supplementary efforts towards the management and control the emerging COVID-19 pandemic and other chronic diseases in the county. Slow uptake of planned programmes and projects will also be realized given most departments face shortage of funds attributed to transfer of funds to facilitate clearance of historical pending bills

## **2.3 OVERALL ECONOMIC GROWTH IN THE COUNTY**

The Gross County Product (GCP) pilot report shows that the GDP share estimate of Vihiga County to the National GDP is at 0.8 percent. The GDP of Vihiga in millions is KES 59,050 while the GDP per capita currently stands at KES 92,572 (KNBS 2020)

### **2.3.1 The Economic Situation**

The implementation measures that were aimed at achieving the macroeconomic policy objectives remain on courses of the 2018-2022 CIDP remain on track. Nevertheless, the progress towards achieving specific targets before the end of the CIDP period has been diverse mainly due limited resource projections. Efforts towards raising the ratio of development expenditure as fraction of the total budget remains a challenge due to the increasing wage bills and other recurrent expenditure.

Poverty reduction m remains a major goal of both the National and County government. The County government has made tremendous effort to reduce the poverty level in the county. The poverty index for Vihiga County according to Kenya Integrated Household Budget Survey (KIHBS) report 2015/16 was 43.2 percent down from 46 percent in 2013 which was slightly lower than the national index of 36.1 percent. However, it contributed to 1.3 percent to National poverty.

Successful implementation of various programmes such as redistribution of resources, e.g., the Women Empowerment Fund, NG-CDF, UWEZO Funds, Youth Enterprise Fund, the Vihiga County Trade and Enterprise Fund and the NARGIP are examples of initiatives that explain the reduction in poverty levels and improvements in standards of living in Vihiga County.

### **2.3.2 Update on Fiscal performance and emerging challenges**

The fiscal and economic assumptions informing the 2021/22 budget entails improvement in own source revenue collection and timely releases of exchequer by the national treasury. The updated fiscal economic framework is optimistic, given the improving trends in own source revenue collection and the expanded revenue streams. Despite the several challenges that still exist, the County Government will continue with its policy of expenditure rationalization with a view to provide more funds to core services as well as greater engagements with the private sector actors and enhanced public private partnerships.

## **2.4 SECTOR PERFORMANCE DURING THE FINANCIAL YEAR 2019/20**

### **2.4.1 Agriculture Livestock Fisheries and Cooperatives**

Agriculture sector is critical in accelerating growth and development through utilization of technology, agricultural information, and agro processing and value addition for a food secure County.

In the F/Y 2019/20, the sector identified several priority areas of concern that included; strengthening of Institutional and legal frameworks, promotion of sustainable crop production and development, improving veterinary services and livestock production, Promote value addition and agro-processing strengthening of cooperative movement and promotion of agricultural extension services

#### **Key achievements**

- Enacted various legal frameworks to enhance coordination and delivery of services in the agriculture sector that includes, Vihiga Tea CESS Act, 2019, Vihiga Tea Development Act, 2019, Vihiga Cooperatives Enterprise Development Act, 2020, Vihiga Cooperatives Act, 2019, Vihiga Farm Input Fund Act, Vihiga Savings Credit Cooperative Act, 2019, Vihiga Co-operative Development Policy, 2019 Vihiga County SLM/SLF Policy, 2019
- Improved production of industrial crops; 30,000 tea seedlings distributed to tea farmers, 20,000 coffee seedlings to coffee farmers, Distributed 15,000 avocado seedlings to farmers. 3,000 farmers received seeds from and African leafy vegetables programme. (ALVs ) and Capacity building of 3,000 farmers on crop extension packages
- Improved livestock production: Distribution of pasture seeds to 60 dairy farmer groups and commercial fodder producers Distribution of 38 heifers in Luanda and Emuhaya sub-counties.

- Improved meat handling and hygiene: Construction of Serem slaughter house to 70% completion , Enhanced routine inspection of meat animals; Bovine 10,399, Caprine 1,337, Ovine 1,118 , Porcine 1,414.
- Enhanced control and management of livestock diseases and pests: vaccinated 32,418 cattle, sheep 93, goats 295, 412 dogs and 31 cats against various diseases.
- Completion of Structural adjustments of Mukhalakhala slaughter house and continued construction of Serem slaughter houses
- Funding of 540 Micro Projects Proposals from 20 wards under NARIGP.
- Provided support to 11 Producer Organizations and 20 Community Driven Development Committees.
- Development of Prioritized Value Chain Action plans, resource maps and inventory of the prioritized value chain organizers and actors under ASDSP.
- Production of 22,000 fingerlings at subsidized prices to farmers at the Mwitoko fish farm and aquaculture training center

During the period under review the sector encountered a number of challenges that affected the outcomes of programmes and projects being implemented that included:

- Covid-19 pandemic and its containment measures in the sector; closure of livestock markets, effects on Human Resource and reallocation of budget.
- Succession challenges and limited number of staff to undertake departments mandate.
- Adulteration of inputs and Low application of inputs due to high costs
- Diminishing soil fertility due to over-tillage and growing of eucalyptus in arable land.
- Outbreak of Pests and diseases (Xanthomonas virus, fall army worms, locusts, obnoxious weeds, black quarter, foot and mouth disease, lumpy skin disease)
- Limited value addition on horticultural produce e.g. avocado and bananas
- Negative effects of climate change that affected production and productivity.

## **2.4.2 Education, Science, Technical and Vocational Training**

In the period 2019/20, the sector envisioned to provide high quality ECDE and child care services, nationally competitive technical and vocational training for lifelong skills and for attainment of sustainable development. The priorities identified during the review period included; institutional reforms to enhance the education sub-sector , infrastructure development in ECDE and TVET and enhanced education support programmes including bursary and scholarships to bright and needy students.

### **Key sector achievements**

- Development of County Vocational Education and training policy 2019,
- Improved access in ECDE and TVET through construction, renovation and expansion of 5 VTCs and 27 ECDEs.
- Increased enrollments in TVET of 4,542 trainees from 3,957 and ECDE of 45,434 from 41,278 learners in 2018/19
- Increased enrollments on the Governor’ scholarship programme from 110 in 2018/19 to 221 students in 2019/20
- Bursar beneficiary increased to 27,079 Students. (KES 4 million per ward).
- Continued supply and delivery of instructional materials, tools and equipment for ECDE and VTCs.
- Purchased land for construction of ECDE and TVET Centres - Chanda and VTC (Gamande, Jepkose, Karandini) for expansion.

Despite the above mentioned achievements the Education sub-sector experienced a number of challenges that included;

- Low budgetary allocation to facilitate sector programmes resulting in non-paymentso of commitments in infrastructure development
- Increasing demand for bursaries and scholarships
- Disruptions of learning and closure of schools and TVET centres due to containment measures on COVID-19 perndemic
- Absence of quality assurance to track and monitor standards in both ECDE and TVET centers
- Limited sanitation facilities and irregular supply of clean water in the ECDE centers and VTCs,
- High drop out and eventual low retention in TVETs
- Limited infrastructural facilities, equipment and staff to meet increasing enrollment in VTCs and ECDE centers,
- Limited land for expansion for Kegendirova VTC, Chanzeywe VTC, Gamande VTC, Karandini VTC, Muhanda VTC and Jepkose VTC.



### **2.4.3 Transport and Infrastructure**

Infrastructure development is a critical enabler in achieving the desired economic development in the county. Improvement of key public infrastructure including roads construction shall stimulate growth of other sectors and importantly facilitating trade and commerce. The department of transport and infrastructure plays vital role in overall supervision of public infrastructure development across all the sectors.

In the period under review, the sector prioritized to enhance institutional frameworks for effective coordination of the sector objectives , construction and maintenance of an integrated and coordinated transport system, enhanced supervision, quality and standards of public infrastructure development as well as improvement of county transport management system To develop and maintain an integrated and coordinated transport system including a good road network in the enhance institutional capacity to manage transport infrastructure, mechanical services and public works.

#### **Key sector achievements**

- Development of Policies and legislation such as; Fire and rescue services Act 2019, Vihiga transport Act 2019, Vihiga County Mechanical and Transport Fund Act 2019.
- Opened up and rehabilitated 111.9 kilometers of roads across the county in various wards through the wards based programmes.
- Rehabilitated and maintained 276.2 kilometers of county roads funded by the Kenya Roads Board (KRB)
- Construction of 2 bridges, 4 box culverts, 7 river crossing and 2 footbridges to improve access across rivers and streams
- Construction of fire station offices and shed and employment of firefighting staff in preparation for any disaster.
- Completion of County Mechanical Workshop.
- Installation of 14 high mast flood lights in market centres to in order to improve security in collaboration with Rural Electrification Authority.
- Continuous professional development training on standards and best practices
- Enhanced local revenue to a total of KES. 7,076,509; hire of plant and machinery (KES 1,951,810), approval of building plans ( KES. 1,571,600), application of building plans (KES. 142,250), application of way leave (KES. 42,300), inspection fees (KES. 728,000), mechanical services (KES. 260,000), electrical services (KES. 443,000) fire inspection (KES. 288,000), miscellaneous income (KES. 1,649,549).

### **The Key Challenges facing the sector**

- Increased effects of weather vagaries including storm water , and landslides increasing costs and derailing the construction and rehabilitation of roads and other public infrastructure
- Low capacity to supervise public infrastructural projects being undertaken projects
- Encroachment to road reserves and litigations affecting the schedule of projects
- Weak capacity by contractors resulting to projects implemented beyond the contract period
- Limited supervision of works due shortages of technical staff

### **2.4.4 Public Service, Administration and Co-ordination of County Affairs**

Public sector management reforms are critical in terms of economic policy reforms and governance. The Department of Public Service Administration & coordination of county affairs is responsible for ensuring efficiency, effectiveness and quality public service. Public sector reforms are also geared towards improving the county's human resource management and development. The sector also foster opportunities for civic education, public participation and stakeholder engagement in county government programme for sustainable development and effective service delivery. During the period under review, the Department prioritized strengthen legal and institutional reforms to enhance effective public service delivery and administration of the county government, Enhanced management and dissemination of county information, establish and strengthen necessary infrastructure including integration of ICT in public service for effective and efficient service delivery, promote results-based management performance management framework in the public service and Enhanced Human Resource Management and development

#### **Key sector achievements**

- All the County Departments and agencies put on performance contracting. H.E Excellency the Governor signed performance contracts with County Executive Committee Members (CECMs), whilst the CECM with the Cos, and later performance appraisal cascaded to all county staff.
- Developed the County Government organization structure and service charters in all the departments and directorates.
- Undertook staff audit and developed a human resource information management system

- Continuous maintenance of ICT infrastructure and equipment.
- Developed a draft strategic plan for the County Public Service, Administration and Coordination of County Affairs Department.
- Facilitated effective planning, development and utilization of human resources including capacity building of staff.
- Production and distribution of and documentaries newsletters highlighting county's achievements.
- Procured production equipment for coverage of county events, programs and activities.
- Prepared variety of publicity content that was published in print media.
- Undertook monitoring and reporting of ward-based projects.
- Establishment of civic education and public participation unit
- Capacity building of administrators on Civic education and public participation
- Establishment of complaint redress and feedback committees
- Under took civic education and public participation on various bill and county plans

#### **The Key Challenges facing the sector.**

Inadequate resources and delayed funding affecting service delivery, absence of training and development policy, uncoordinated public participation fora, Weak County communication/performance framework and inadequate office equipment, inadequate ICT equipment, Inadequate office space, transport, lack of policy, regulations and a harmonized scheme to address disparities in salaries, inadequate safety and health measures at work place, skills gap and succession challenges and limited initiatives toward service re-engineering.

#### **2.4.5 Health Services**

The health sector envisions at providing quality and affordable universal health care. These would be achieved by improving access to quality health services that includes; reproductive health care, child and maternal care as well as management of the novel COVID-19 pandemic in the county.

The strategic priorities for the sector in FY 2019/20 included Policy, legal and Institutional framework to guide the County Department of Health implement its programmes and flagship projects, timely procurement and distribution of medical supplies, facilitate community strategy framework

to promote participation of individuals and communities on health issues, reduce maternal and neonatal mortality and morbidity, Strengthen referral system, develop functional and sustainable health infrastructure for comprehensive health services, provide health care subsidy for social health protection, Human resource in Health (HRH) Management and Re-engineering human resource for health, health education and awareness and promote health insurance as means of health financing.

### **Key sector achievements**

- Facility utilization rates improved from 73% to 85.3% due to employment of more healthcare workers and health promotion activities.
- Case fatality rate reduced from 3% to 2.3% due to better care due to improved human resource.
- Availability of supplies (fill rate) improved from 60% to 80% due to availability of most medical products from KEMSA.
- Health policy framework developed; FIF-Act 2019, RMNCH Act 2019, Health care services fund Act 2019 and Referral Strategy. Draft Health care services fund regulations, county nutrition action plan (CNAP 2019).
- Rehabilitation and expansion of health infrastructure that included; Renovation of the male, maternity and amenity wards, construction of blood bank Phase 1 complete. Refurbishment of the casualty to create space for ICU and face-lifting of the County Referral Hospital. Other infrastructure improvement included construction of commodity store, rehabilitation of rural health facilities to enable provision of integrated and comprehensive healthcare.
- Capacity building of 576 No. healthcare workers on COVID -19 response and UHC.
- Addressed access to quality maternal health care resulting in increased antenatal visits and skilled deliveries to 69.1% and 56.6% respectively.
- Creation of additional 40 Community Health Units to strengthen community health strategy.
- Development of equitable health financing strategies through the promotion of health insurance coverage through enactment of FIF Act 2019 and Health care services fund Act 2019.
- Stepped up response to COVID -19 pandemic through establishment of 4 isolation centers and 6 border point screening, a quarantine Centre and sample collection.

### **The Key Challenges facing the sector**

- Re allocation and redistribution of resources i.e finances, infrastructure and Human resource from core health functions to COVID -19 response affected service delivery.
- Persistent labor relation issues in the health sector led to frequent disruption of services across the County.
- Inadequate essential utilities in county health facilities; no tap water/running water, electricity, sanitation facilities and incinerators.
- Inadequate staff housing, working space, equipment at health facilities and reporting tool for IPTp 3 hence no report for IPTp 3 on DHIS
- Staff shortage, uneven distribution and skills gap across all cadre's despite of a few new recruitment under UHC.
- Low enrollment to health insurance leading to high rates of out of pocket expenditure.
- Lack of data warehouse and County Integrated Health Information Management System.
- Shortage of SP in health facilities, MRDTs for malaria testing in the dispensaries
- Weak enforcement of quality standards, supportive supervision mentorship and on job training.
- Negative attitude and perception among some health workers and poor health seeking behaviour.
- Inadequate support for programmatic Data Quality Assessment, Data review meetings and supportive supervision

#### **2.4.6 Physical Planning, Land and Housing**

The Departments main mandate involves coordination in provision of sustainable land management systems, smart urban infrastructure and affordable quality housing in a stable and sustainable environment.

The strategic priorities during the period under review included; Institutional reforms towards urban planning and land reforms, efficient and effective management of land resource, strengthening of surveying and mapping, provision of land survey services and adjudication procedures and processes, Land administration and allocation systems, develop and maintain cost effective housing technology, facilitate development of quality and affordable housing, enhanced partnerships for

investment in housing and coordinating an integrated spatial and urban planning.

#### **Key sector achievements**

- Construction of waste water wetland and bio digester under KUSP
- Installed 15 Nos. of 20m monopole high mast lights.
- Construction of Governor's and Deputy Governor's residences.
- Initiated upgrading of roads to low volume seal tarmac.
- Commencement of Beautification Phase II (Proposed Access roads, footpaths, side drains and installation of 5 (30m) monopole high mast lights.
- Purchase of one garbage compacting truck 10 tones.
- Purchased land under Land banking programme for public utilities.
- Prepared spatial Development Plan for Kaimosi /Cheptulu.
- Carried out land surveys, adjudications and boundary disputes resolutions.
- Established the Vihiga Municipal Board.

#### **The Key Challenges facing the sector.**

- Rapid population growth exerting pressure on land and other resources
- Increasing urbanization and emergence of unplanned settlements
- Land use changes coupled with lack of land policy and zoning
- Lack of land management plans
- Increasing gap between demand and supply of residential houses in urban areas
- Inadequate investments in the housing sector
- Insufficient and high cost of land

#### **2.4.7 Environment Water, Energy and Natural Resources.**

The overall objective of the Department is to improve the livelihood of the residents by providing safe and clean water and improved sanitation for all. It also aims at promoting sustainable utilization of natural resources in a clean and secure environment. Adequate supply of water is essential for increased agricultural productivity and hence food security besides helping in manufacturing.

### **Key sector achievements**

- Completed feasibility study for sewerage cluster for Jeptulu-Shamakhokho -Kaimosi, Mbale-Chavakali and Luanda-Maseno
- Protected 46 water springs under the ward development program.
- Constructed 4 new water supplies at Banja – Givogi, Mugogo, Digula Community & Eng’elelwe water projects.
- Drilled two new boreholes at Esipila Church of God and Banja and equipping of Vagina Primary School and Eregi junction B/Hs.
- Rehabilitated 11 piped water projects.
- Developed and promoted innovative based methods and technologies for water harvesting and waste management that included installation of 50 rain water harvesting tanks in public facilities
- Constructed new Decentralized Treatment System(DTF) under water trust fund
- Increased water storage capacity by 2,395 m<sup>3</sup>
- Fenced the proposed community forest at Tiriki/Munzatsi, Tiriki/Chepkoyai, Cheptulu, Serem, Senende.
- Purchased 7-acre piece of land for waste management.
- Incorporated nature based curriculum in learning institutions through carpentry and joinery.
- Promoted planting of environmentally friendly trees species (bamboo).
- Acquired land for establishment of an organic fertilizer plant and solid waste disposal
- Implemented innovative renewable energy technologies (solar in water schemes )
- Completed Eburnangwe W/P
- Construction of a new Bio digester & constructed sub-surface wetland at Mbale prisons under KUSP
- Constructed and equipped new hand dug well at Emmwatsi Full Gospel Church
- Constructed 3No new water supplies at Banja – Givogi w/p, Mugogo w/p & Egelelwe W/P.
- Preparation of the following pieces of legislation—

- The Vihiga County Climate Change Fund Act 2019 (Preparation and publication)
- Vihiga County Sand Harvesting Bill,
- Vihiga County Climate Change Policy 2018.
- Vihiga County Forestry Management Policy.
- County Forestry Management Policy.
- County Agroforestry Policy.
- County Solid Waste Management Policy.
- County Water and Sanitation Policy and
- County Water and Sanitation Bill 2020.

#### **The Key Challenges facing the sector.**

- Low budgetary allocations coupled with delayed disbursements inhibit timely and successful implementation of sector programs and projects
- High operation and maintenance costs for water services due to high cost of electricity.
- Increasing population resulting in land use conflicts and encroachment in forests and riparian areas
- Poor management and conflicts in community water schemes.
- Illegal logging.
- Low sewerage coverage.
- Limited public awareness on conservation, social and environmental management.
- Increasing pollution of water source caused by soil erosion and farm chemicals.
- Decline in water sources due to effects of eucalyptus trees.
- Lack of functional liquid waste management and sewerage system in the urban areas
- Dilapidated infrastructure leading to high non-revenue and operation and maintenance cost.

#### **2.4.8 Office of the Governor**

The objective of the Office of The Governor is to provide leadership in the County's governance and development. The office identified the following as its strategic priorities during the year 2019/20: Provision of policy



direction and Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programs as well as linking the County Government to investors both locally and internationally. The office also prioritized the linking of the County Government to National Government, other County Governments and Agencies besides strengthening legal services in the County. It also prioritized establishment and maintenance of efficient disaster and emergency response systems. Promotion of democracy, cohesion, peace and order in the County was also prioritized

### **Key sector achievements**

- Streamlining operations of the County government and aligning existing laws and regulations to the county development agenda.
- Producing and distribution of quarterly newsletters.
- Developing mechanisms that foster better collaborations, synergy and networking and information sharing between the county government and other national government agencies
- Undertaking outdoor communication campaign by erecting bill boards and published 5,000 calendars highlighting the county government achievements.
- Procurement of production equipment for coverage of county events, programs and activities.
- Preparation of a variety of publicity content that was published in print media.
- Establishment and operationalization of Service Delivery Unit to monitor flagship projects
- Establishment of County Data Centre and GIS lab for enhanced service delivery

### **The Key Challenges facing the sector.**

- Inadequate budgetary allocation.
- Inadequate staff, office space and infrastructure.

### **2.4.9 Public Service Board**

The sector is mandated to facilitate appointment of persons to hold or act in offices in various County departments. It establishes and abolishes offices in the County public service. It exercises disciplinary control in public service, promotes public service values and principles of governance in County public service, evaluates and reports on the County

performance management systems. It also facilitates the development of coherent, integrated human resource plan and budget for personnel emoluments in the County and advises the County government on human resource management and development.

### **Key sector achievements**

- Facilitated the recruitment and employment of various staff, notably health workers in response to COVID-19.
- Published several Board documents:
  - The Boards Charter.
  - Curriculum for public Awareness and participation.
  - Disciplinary Process Flow 2018.
  - Instruments of delegation and awareness training manual.
- Undertook Human Resource Staff Audit
- Conducted an outreach on public awareness and sensitization in regards to National Values and Principals of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010.

### **The Key Challenges facing the sector.**

- Limited space and staff for effective performance.
- Absence of a succession plan
- High demand for employment in the County government, political interference in the performance of core functions and mandate
- Transition challenges with devolution not adequately addressed and absence of a County scheme of services.
- Rigid wage system limits the decisions of the board
- Uncoordinated employment and placement in the departments resulted in overstaffing
- Disparities in salaries and absence of a reward framework in the public service affect motivation
- Inadequate safety and health measures at workplace could expose workers to occupational hazards
- Weak performance management framework
- Weak attachment and an intern policy

#### **2.4.10 Trade, Industry, Tourism and Entrepreneurship.**

The Sector is one of the key engines for economic growth as it immensely contributes to both product and service industries. The Sector is pivotal in accelerating economic growth, employment creation, poverty reduction, industrial development and equitable distribution of resources. These are the critical drivers that will contribute significantly towards the attainment of Sustainable Development Goals (SDGs) and the Big Four Agenda.

The strategic priorities for this sector in the period under review were to create a conducive environment for trading activities; To promote the County as a tourist attraction destination, to improve market structures to promote County export trade, to promote industrial development, to improve revenue collection from advertising, branding & branding & weights measures, to promote Consumer protection and fair trade and to develop entrepreneurship.

#### **Key sector achievements**

- Development of various legislations to regulate the sector including:
  - ✓ Vihiga Trade and Market Management Act;
  - ✓ Vihiga Trade and Enterprises Fund Act;
  - ✓ Vihiga Weights and Measures Act;
  - ✓ Vihiga Trade and regulations;
  - ✓ The bodaboda policy at the assembly;
  - ✓ Outdoor advertisement Bill, 2019;
  - ✓ Vihiga County Investment bill at the assembly;
  - ✓ Vihiga County Entrepreneurship Policy;
  - ✓ Vihiga County Tourism bill at the assembly.
- Maintenance of street lighting.
- Construction of sanitary facilities in market centre; Emabungo, Bukuga, Esibuye stock Market, Kilingili, Lotego, Kinuu, and Ekwanda.
- Paving of Mama Mboga Market in Luanda.
- Refurbishment of Market Shades (Two at Luanda).
- Renovation of Market Stalls in Serem Market.
- Installation of Water Tank (4 Water Tanks of 10,000LTRS) in Luanda Market.

- Trade and Enterprise fund to disburse KES. 25M.
- Implemented various Ward based projects

**The Key Challenges facing the sector.**

- COVID 19 effects on Trading activities and operations of the Department.
- Inadequate information on tourism potential
- The tourism sector is also challenged by inadequate bed capacity and limited tourism infrastructure
- Insufficient Tourist-Class Hotels, inadequate bed capacity and other tourism infrastructure
- Lack of consensus on identification of Ward based Projects between the Executive and the MCA

**2.4.11 Youth, Gender, Sports, Culture and Social Services**

The sector is mandated to support research interests particularly in Gender, Culture, Sports, Youth and vulnerable groups within our society. The Sector contributes immensely to the Socio-Economic Development of the County. The sector strategic priorities were: To promote, preserve and develop all functional aspects of Culture for Sustainable development; to develop and promote sports activities in the County; Youth mainstreaming and empowerment; Gender Mainstreaming and Child development and protection; Formulation of Youth, Gender, Sports, Culture and Persons with Disability policies; and Improve the Social Welfare of vulnerable groups.

**Key sector achievements**

- The sector nurtured talent by promotion of sporting activities; Vihiga United team, Vihiga queens, Vihiga volleyball team and Vihiga Netball team participated in national leagues.
- Coordinated participation in the regional athletics competition and KICOSCA games.
- Rehabilitation of the following sports grounds: Mumboha, Solongo and embarked on the construction of Hamisi stadium.
- Rehabilitated and levelled the following playgrounds: Emukunzi, Mahanga, Lwenya and Makuchi.
- Organized football tournaments across the county starting from the ward level

- Coordinated trainings of 100 community group leaders on leadership and governance and 300 leaders on group formation and dynamics.
- Mobilized 250 groups for registration and linked them with MFI (Micro Finance Institutions).
- The department developed a PWD bill and conducted trainings for PWD's in each sub county.
- Youth Policy was developed and a Board constituted.
- Promoted culture through cultural festivals for the native sub tribes and facilitated 4 teams to participate in the Kenya Music and Cultural festival in Meru.
- Completed construction of Maragoli and Tiriki cultural centres
- Increased number of women in employment in the county government
- The department prepared the following pieces of legislation and policies;
  - Vihiga County Sports Bill 2019 – enacted into County Law,
  - Persons Living with Disability 2019 – enacted into County Law,
  - Vihiga County Sports Policy and Persons living with Disability Policy

**The Key Challenges facing the sector.**

- Inadequate space for expansion of sports grounds and playing fields;
  - Inadequate budgetary allocation for sporting facilities development and youth programs;
  - Inability to achieve gender equity in terms of opportunities, employment, governance and in accessing productive resources;
  - Increasing cases of gender-based violence;
  - Inadequate psychosocial support systems for victims of GBV;
  - Increasing demand for social protection due to increased vulnerability;
  - Limited data on the PWDs and OVCs;
  - Slow implementation of gender policies and laws.

#### **2.4.12 Finance and Economic Planning**

The sub-sector is responsible for undertaking the following activities and mandate in the County; provision of financial and accounting services, formulation of development plans and budgets, tracking and reporting on progress, coordinating capacity building and strengthening of county government institutions. Other key functions include strengthening internal audit controls processes, administration of own source revenue and undertaking supplies chain management for public goods and services.

##### **Key sector achievements**

- Coordination and timely preparation and dissemination of the FY 2019/20 Planning and financial management documents that included; the Finance Bill 2019, the 2020/21 CADP, 2019/20 CFSP, CBROP, Budget estimates, CAPR, CAMER, Debt Management Strategy Paper, and periodic Expenditure and financial reports
- Digitization of the Asset Register
- Projects monitoring and evaluation and preparation of progress reports
- Activated previously dormant revenue streams; advertisement, natural resources and harvesting
- Undertook periodic audit reviews and production of Audit Management reports
- Timely procurement of goods and services for county departments and agencies

##### **The Key Challenges facing the sector.**

- Limited allocations and delays in disbursement of funds from the national treasury
- Increasing pending bills
- Political Interference in the budgeting processes
- Failure to achieve revenue targets due to the negative effects of COVID-19 pandemic on local businesses
- Increasing wage bills leading non-financing of development investments
- Limited Audit risk assessments in most county government entities
- Challenges in projects implementation that included limited stakeholder participation
- Absence of a robust institutional and coordination framework on county budgeting and programmes monitoring.

## 2.5 GLOBAL AND REGIONAL ECONOMIC DEVELOPMENTS

World Report 2010 report indicate that advanced economies are projected to contract by 5.8 percent in 2020 from a growth of 1.7 percent in 2019. Significant contractions are projected in the United States (-4.3 percent), Japan (-5.3 percent) and the United Kingdom (9.8 percent). Growth in the Euro area is expected to contract by 8.3 percent in 2020 from a growth of 1.3 percent in 2019. The emerging markets and developing economies are also projected to contract by 3.3 percent in 2020 from a growth of 3.7 percent in 2019. All major economies are projected to contract in 2020 except China which is projected to grow by 1.9 percent, a slowdown from a growth of 6.1 percent in 2019.

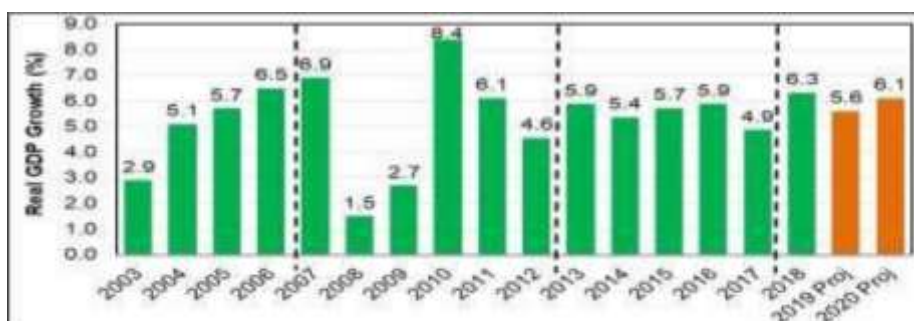
The Sub-Saharan African region has not been spared either by the negative impact of the COVID-19 pandemic with the region growth projected to contract by 3.0 percent in 2020 from a growth of 3.2 percent in 2019. The largest impact of the crisis on growth has been for tourism-dependent economies, while commodity-exporting countries have also been hit hard. Growth in more diversified economies will slow significantly, but in many cases will still be positive in 2020. (World Bank 2020)

## 2.6 DOMESTIC ECONOMIC DEVELOPMENTS

Growth in the East African Community region is estimated to slow down to 1.0 percent in 2021 compared to a growth of 6.2 percent in 2021. This growth will be supported by positive growths in Kenya, Tanzania and Rwanda. Economic activities in Burundi and Uganda are expected to contract in 2020. Like in other nations globally, the Kenyan economy was adversely affected by the outbreak of Covid-19 Pandemic and the swift containment measures instituted therein. These measures not only disrupted the normal lives and livelihoods of households and individuals but to a greater extent impacted on most businesses and economic activities. Consequently, the economy is estimated to slow down to around 0.6 percent in 2021 from 5.4 percent in 2020.

Looking ahead, the economy is projected to recover and grow by about 6.4 percent in 2022 and above 6.2 percent over the medium term.

**Figure 1: Trends in Kenya's Economic Growth Rate**



Source of Data: Kenya National Bureau of Statistics

The economy grew by 4.9 percent in the first quarter of 2020 compared to a growth of 5.5 percent in the first quarter of 2019. The slowdown in quarter one was as a result of the decline in economic activities in most of the country's major trading partners due to the uncertainty associated with the Covid-19 pandemic.

The economy further contracted by 5.7 percent in quarter two of 2020 from a growth of 5.3 percent in the same quarter in 2019. The poor performance in the quarter was to a large extent negatively affected by measures aimed at containing the spread of the Covid-19. As a result, the performance of most sectors of the economy contracted in the second quarter of 2020. However, the economy was supported by improved performance of Agriculture, Forestry and Fishing activities), Health Services and Mining and Quarrying activities.

The agriculture sector recorded an improved growth of 6.4 percent in the second quarter of 2020 compared to a growth of 2.9 percent in the corresponding quarter of 2019. The sector's performance was supported by a notable increase in tea production, cane deliveries, milk intake and fruit exports. The sector's contribution to GDP growth was at 1.5 percentage points in the second quarter of 2020 compared to 0.7 percentage points over the same period in 2019.

The non-agriculture (service and industry) sectors was adversely affected by the Covid-19 pandemic during the second quarter of 2020. As a result, the sector contracted by 8.5 percent in the second quarter of 2020 down from a growth of 6.4 percent in a similar quarter in 2019. The sector's contribution to real GDP was 5.6 percentage points in the second quarter of 2020 compared to a contribution of 4.3 percentage points in the same quarter of 2019. Services sector contracted by 11.0 percent in the second quarter of 2020 compared to a growth of 6.8 percent in the same quarter in 2019. The decline was largely characterized by substantial contractions in Accommodation and Food Services (83.3 percent), Education (56.2 percent), and Transportation and Storage (11.6 percent). Growth in the service sub-sector was mainly supported by financial and insurance, Information and communication and Public Administration. The Services sub-sector contributed -5.4 percentage point to real GDP growth in the second quarter of 2020 compared to the 3.3 percentage point contribution in the same quarter of 2019.

The industry sector contracted by 1.0 percent in the second quarter of 2020 compared to a growth of 5.4 percent in the same quarter of 2019. This was mainly due to a decline in activities in the electricity and water supply and manufacturing sub sectors. The industry sector was however supported by the construction sector which grew by 3.9 percent in the second quarter of 2020.



### 2.6.1 Inflation Rate

Year-on-year overall inflation remained low, stable and within the Government target range of 5+/-2.5 percent since end of December 2017 demonstrating prudent monetary policies. The inflation rate was 5.6 percent in December 2020 from 5.8 percent December 2019.

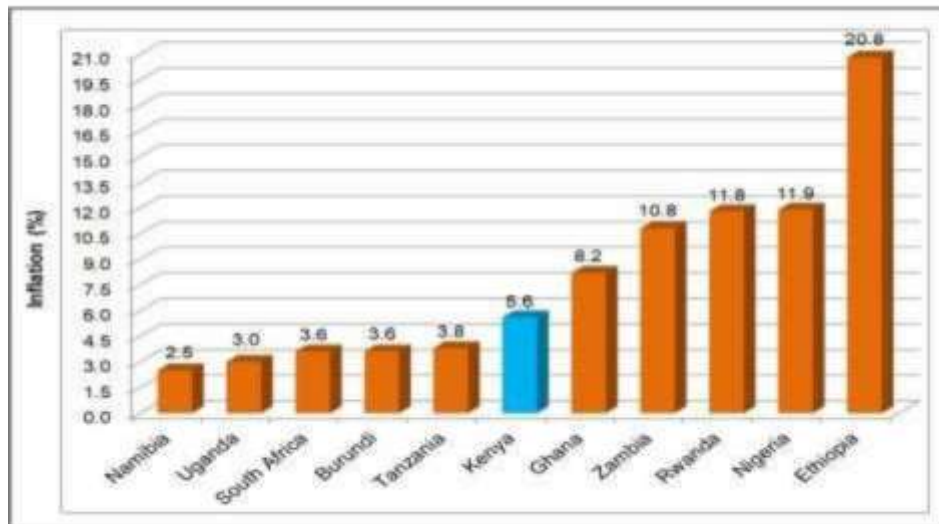
**Figure2. Inflation Rate**



Source of Data: Kenya National Bureau of Statistics

This is reflecting muted demand pressures in the economy on account of prudent monetary policies. However, the contribution of fuel inflation to overall year-on-year inflation rose to 1.7 percent in December 2020 from 0.6 percent in December 2019 on account of increasing international fuel prices.

**Figure 3. Annual Inflation Rates in selected African Countries (September 2019)**

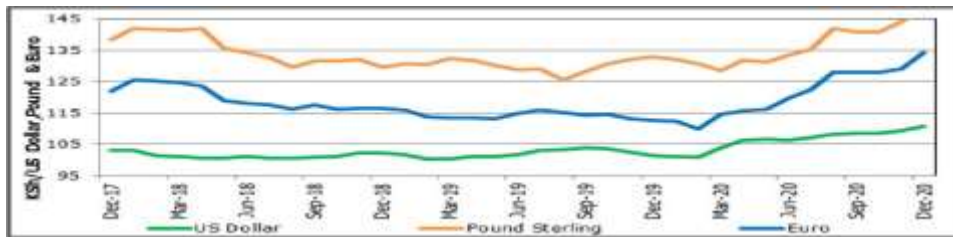


Source of Data: Various National Central Bank

### 2.6.2 Kenya Shilling Exchange Rate

The foreign exchange market has largely remained stable but was partly affected by a significant strengthening of the US Dollar in the global markets and uncertainty with regard to the Covid-19 pandemic. In this regard, the Kenya Shilling to the dollar exchanged at KES 110.6 in December 2020 compared to KES 101.5 in December 2019.

*Figure 4. Kenya Shilling Exchange Rate*



### 2.6.3 Interest Rates

Short-term interest rates remained fairly low and stable. The Central Bank Rate was retained at 7.00 percent on November 26, 2020 same as in April 2020 to signal lower lending rates in order to support credit access by borrowers especially the Small and Medium Enterprises, distressed by COVID-19 pandemic. The interbank rate declined to 5.1 percent in December 2020 from 6.0 percent in December 2019 in line with the easing of the monetary policy and adequate liquidity in the money market. The 91-day Treasury Bills rate was at 6.9 percent in December 2020 from 7.2 percent in December 2019. Over the same period, the 182-day Treasury Bills rate declined to 7.4 percent from 8.2 percent while the 364-day decreased to 8.3 percent from 9.8 percent.

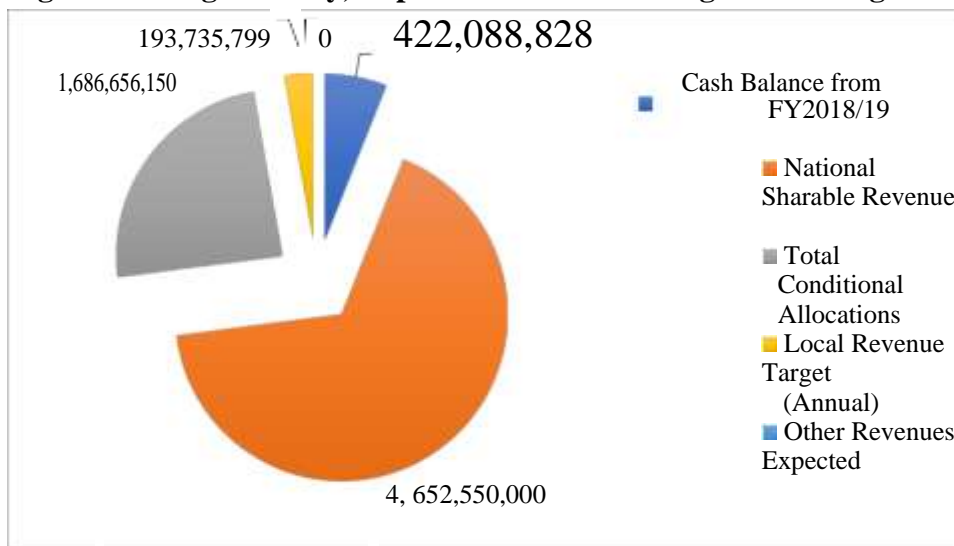
### 3.0 CHAPTER THREE: FISCAL PERFORMANCE IN FY 2019/20 AND EMERGING CHALLENGES

#### 3.1 FY 2019/20 Budget

The County’s Supplementary Budget for FY 2019/20 was KES 6.95 billion, comprising of KES.2.81 billion (40.4 per cent) and KES.4.14 billion (59.6 per cent) allocation for development and recurrent expenditures respectively.

To finance the budget, the County expected to receive KES.4.65 billion (66.9 per cent) as equitable share of revenue raised nationally, KES.1.69 billion (24.3 per cent) as total conditional grants, generate KES.192.09 million (2.8 per cent) from own sources of revenue, and utilize KES.422.01 million (6.1 per cent) as cash balance from FY 2018/19.

**Figure 5: Vihiga County, Expected Sources of Budget Financing in**



*Source: Vihiga County Treasury*

#### 3.2.1 Revenue Performance for 2019/20

During FY 2019/20, the County received KES.3.83 billion as equitable share of the revenue raised nationally, KES.816.14 million as total conditional grants, raised KES.148.20 million as own-source revenue, and had a cash balance of KES.422.09 million from FY 2018/19. The total funds available for budget implementation during the period amounted to KES.5.22 billion as shown in Table 1.

**Table 1: Vihiga County, Revenue Performance in FY 2019/2020**

	Revenue	Annual CARA, 2019 Allocation (in Kshs)	Annual Budget Allocation (in Kshs)	Actual receipts in the FY 2019/20 (in Kshs.)	Actual Receipts as Percentage of Annual Allocation (%)
A.	Equitable Share of Revenue Raised nationally	4,652,550,000	4,652,550,000	3,830,341,872	82.3
<b>B.</b>	<b>Conditional Grants from the National Government Revenue</b>				
1.	COVID 19 Support Grant-MOH	-	60,000,000	89,409,000	149.0
2.	Compensation for User Fee Foregone	12,657,201	12,657,201	12,657,201	100.0
3.	Leasing of Medical Equipment	131,914,894	131,914,894	-	-
4.	Road Maintenance Fuel Levy Fund	170,542,168	170,542,168	132,065,719	77.4
5.	Rehabilitation of Village Polytechnics	84,402,044	84,402,044	67,743,290	80.3
	<b>Sub Total</b>	<b>399,516,307</b>	<b>459,516,307</b>	<b>301,875,210</b>	<b>65.7</b>
<b>C</b>	<b>Loans and Grants from Development P partners</b>				
1.	Transforming Health systems for (National Universal care Project (WB) IDA (WB) Credit	93,311,492	93,311,492	52,387,250	56.1
2.	Agricultural and Rural Inclusive Growth Project (NAGRIP)	527,152,314	527,152,314	212,034,566	40.2
5.	IDA (WB) Credit: Kenya Urban Support Project (KUSP) –Urban Development Grant (UDG)	438,361,024	438,361,024	179,489,476	41.0
6.	DANIDA Grant IDA (WB) Credit: Kenya Devolution	13,312,500	13,312,500	18,282,500	137.3
9.	Support Project (KDSP) Level 2 Grant	71,604,116	71,604,116	30,000,000	41.9
10.	Sweden Agricultural Sector Development Support Programme (ASDSP) II	33,398,397	33,398,397	13,268,381	39.7
12.	Support Project (KUSP) Urban Institutional Grants (UIG)	50,000,000	50,000,000	8,800,000	17.6
	<b>Sub Total</b>	<b>1,227,139,843</b>	<b>1,227,139,843</b>	<b>514,262,173</b>	<b>41.9</b>
<b>D</b>	<b>Other Sources of Revenue</b>				
1.	Own Source Revenue	192,085,859	192,085,859	148,199,136	77.2
2.	Balance b/f from FY2018/19	-	422,088,828	422,088,828	100.0
	<b>Sub Total</b>	<b>192,085,859</b>	<b>614,174,687</b>	<b>570,287,964</b>	<b>92.9</b>
	<b>Grand Total</b>	<b>6,471,292,009</b>	<b>6,953,380,837</b>	<b>5,216,767,219</b>	<b>75.0</b>

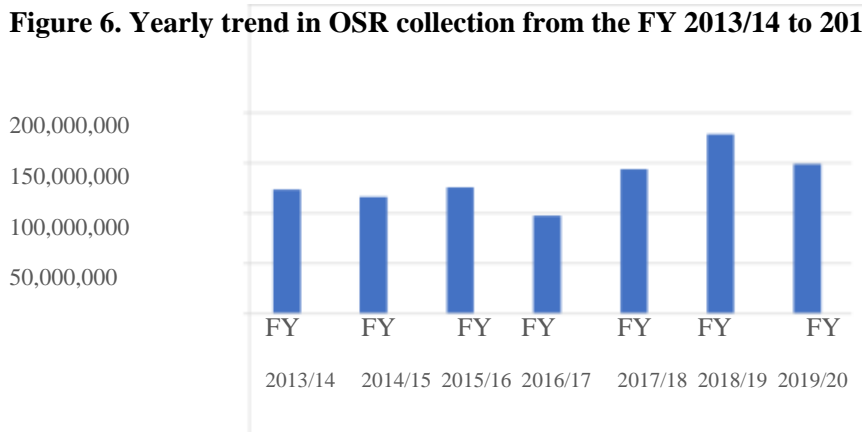
The actual receipts as percentage of annual allocation was above 100 per cent due to the COVID 19 support grant from Ministry of Health and DANIDA Grant which were not in CARA, 2019.

### 3.2.2 County Own Revenues Sources (ORS).

The mandate to impose taxes and charges by the County governments is drawn from the Constitution article 209 (3). They include: property taxes, entertainment taxes and any other tax or charges authorized by the Vihiga County Finance Act.

Trends in the OSR since FY 2013/14 has been on an increasing trajectory except in FY 2016/17 which was an electioneering year and FY 2019/20 which was affected by the Covid 19 pandemic as shown in the figures below.

**Figure 6. Yearly trend in OSR collection from the FY 2013/14 to 2019/20**



*Source: Vihiga County Treasury*

**Table 2: ORS Performance per stream 2019/20**

No.	STREAM	1ST QT	2NDQT	3RD QT	4TH QT	TOTAL
1	Parking Fee	10,829,610	9,562,840	9,164,140	264,810	<b>29,821,400</b>
2	Market	5,007,400	4,455,130	3,872,260	10,770	<b>13,345,560</b>
3	SBP	4,405,475	1,012,962	13,906,757	2,612,384	<b>21,937,578</b>
4	SBP Application	166,000	38,705	111,500	41,000	<b>357,205</b>
5	Plot Rent	104,610	61,793	815,788	172,933	<b>1,155,124</b>
6	Plot Rate	78,438	517,194	145,088	22,160	<b>762,880</b>
7	Stall Rent	598,350	552,880	492,550	164,000	<b>1,807,780</b>
8	House Rent	658,762	795,212	664,156	1,084,816	<b>3,202,946</b>
9	Group registration	42,050	13,300	36,850	1,700	<b>93,900</b>
10	Fines& Penalties	49,000	48,430	-	-	<b>97,430</b>
11	Tender Documents	-	-	-	-	-
12	Physical Planning	182,000	211,000	165,500	69,000	<b>627,500</b>
13	Unclamping	-	-	-	-	-
14	Miscellaneous	1,653,965	-	2,820,201	1,089,529	<b>5,563,695</b>
15	Facility Imp. Fund	12,106,324	10,813,547	7,819,436	5,593,710	<b>36,333,017</b>
16	Public Health	606,550	531,770	875,600	239,150	<b>2,253,070</b>
17	Liquor	3,679,500	272,000	297,000	-	<b>4,248,500</b>
18	Water & Admin.	268,600	195,350	363,620	107,660	<b>935,230</b>
19	Hire of Machines	610,640	300,640	233,080	819,700	<b>1,964,060</b>
20	Plan App.& Approval	580,000	400,350	407,500	397,550	<b>1,785,400</b>
21	Inspection	233,000	221,500	236,500	300,500	<b>991,500</b>
22	Electrical Scrutiny	104,520	106,000	69,000	88,000	<b>367,520</b>
23	Mechanical Scrutiny	80,000	57,000	40,000	43,000	<b>220,000</b>
24	Adverts	182,550	139,350	727,000	2,833,000	<b>3,881,900</b>
25	Land Boundary	121,780	74,000	123,700	-	<b>319,480</b>
26	Weights & Measures	-	8,500	107,450	-	<b>115,950</b>
27	Obstruction	-	-	-	-	-
28	Ground Rent	102,238	6,800	64,000	2,500	<b>175,538</b>
29	Slaughter Mgmt.	95,180	84,100	39,000	8,670	<b>226,950</b>
30	Conservancy	815,000	193,100	1,087,060	254,100	<b>2,349,260</b>
31	Veterinary	519,870	649,385	550,695	672,980	<b>2,392,930</b>
32	Search Fee	26,400	520	-	-	<b>26,920</b>
33	Fertilizer	16,800	-	-	26,150	<b>42,950</b>
34	Way Leave	27,300	-	-	-	<b>27,300</b>
35	Stock Sale	707,380	262,030	480,330	200	<b>1,449,940</b>
36	Renovation	3,500	22,750	23,140	6,500	<b>55,890</b>
37	Hire of Hall	-	-	-	-	-
38	Sand & Murram	60,570	61,440	31,400	1,000	<b>154,410</b>
39	Miscellaneous	2,390,357	1,564,320	21,200	-	<b>3,975,877</b>
40	Tea Cess	-	-	-	-	-
41	Noise Emission	-	-	-	-	-
42	Vihiga FM	-	-	-	2,556,032	<b>2,556,032</b>
	<b>TOTAL</b>	<b>47,113,719</b>	<b>33,233,898</b>	<b>45,791,501</b>	<b>19,483,504</b>	<b>145,622,622</b>
	<b>TRANSFER TO CRF</b>	<b>50,087,994</b>	<b>32,738,910</b>	<b>45,956,975</b>	<b>19,415,258</b>	<b>148,199,137</b>

Source: Vihiga County Treasury

### 3.2.3 Disbursement from Exchequer.

The Controller of Budget approved withdrawal of KES.5.59 billion from the CRF account in the reporting period. This amount comprised of

KES.1.53 billion (27.4 per cent) for development programmes and KES.4.06 billion (72.6 per cent) for recurrent programmes.

**Table 3: Exchequer Issues per Department including Donor Funding**

Department	Exchequer Issues in the FY 2019/20		
	(KSh. Million)		
	Recurrent	Development	Totals
Agriculture, Livestock, Fisheries & co-operatives	160.43	249.41	409.84
Lands, Housing & Physical Planning	72.59	195.99	268.58
Transport & Infrastructure	125.10	238.15	363.25
Industrialization, Trade & Tourism	89.11	29.81	118.92
County Health Services	1,163.95	150.23	1,314.18
Education, Science & Technology	340.60	128.41	469.01
County Executive	202.77	0.74	203.51
County Assembly	597.00	9.51	606.51
Finance & Economic Planning	339.24	450.15	789.39
County Public Service Board	35.27	-	35.27
Public Service & Administration	655.81	3.07	658.88
Gender, Culture, Youth & Sports	145.19	27.61	172.80
Environment, Water, Natural Resources & Forestry	133.00	43.18	176.18
<b>TOTAL</b>	<b>4,060.06</b>	<b>1,526.26</b>	<b>5,586.32</b>

Source: Vihiga County Treasury

### 3.3 Expenditure Performance for 2019/20

#### 3.3.1 Overall Expenditure Review

A total of KES.4.89 billion was spent on development and recurrent programmes and represented 87.5 per cent of the total funds released from the CRF account. The expenditure comprised of KES.1.31 billion and KES.3.58 billion on development and recurrent activities respectively. Expenditure on development programmes represented an absorption rate of 46.6 per cent while that incurred on recurrent programmes represented an absorption rate of 86.3 per cent.

#### 3.3.2 Recurrent Expenditure

The total recurrent expenditure for FY 2019/20 amounted to KES.3.79 billion comprising of comprised of KES 2.17 billion incurred on personnel emoluments and KES.62 billion on operations and maintenance. As compared to KES 2.4 billion on personnel emoluments and KES. 1.71 billion on operations and maintenance for the FY 2018/19. Significant reduction in expenditures was attributed to the COVID 19 pandemic and the containment measures put in place and delay of disbursements/disbursed funds from the national treasury.

**Table 4: Comparison Expenditure by Economic Classification FY 2019/20 and FY 2018/19**

	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>%</b>
	<b>Actual Expenditure</b>	<b>Actual Expenditure</b>	
	<b>KSh.</b>	<b>KSh.</b>	<b>Change</b>
Personnel Emoluments	2.40	2.17	-9.6%
Operations and Maintenance	1.71	1.62	-5.3%
Development Expenditure	1.64	1.32	-19.8%
<b>Total</b>	<b>5.75</b>	<b>5.11</b>	<b>-11.2%</b>

*Source: Vihiga County Treasury*

#### 3.3.3 Development Expenditure Analysis

The total development expenditure of KES 1.32 billion represented 47 per cent of the annual development budget and 19 percent of the total budget of KES 6.96 billion for FY2019/20. From the above table we can observe a significant reduction in absorption of developments. Although the poor absorption rate was attributed to the Covid 19 pandemic effects, there had been tendency of departments to initiate development projects late in the financial year. Programmes should be spread over the financial year as per work plans.



### 3.3.4 Budget Performance by County Department 2019/20(Budget Absorption Rate)

From the table 5 the overall absorption rate is 73.4 percent which is a shortfall of 26.6 percent to attain 100 percent absorption. The recurrent absorption rate is 91.51 percent with development absorption rate standing at 46.77 percent.

**Table 5: Vihiga County, Budget Performance by Department in FY 2019/20**

Department	Budget Allocation (KES Million)			Expenditure in The FY 2019/20 (KES. Million)			FY 2019/20 Absorption rate (%)		FY 2019/20 Overall Absorption on rate (%)
	Rec	Dev	Totals	Rec	Dev	Totals	Rec	Dev	Total
Agriculture, Livestock, Fisheries & co-operatives	160.43	581.95	742.38	150	259.4	409.40	93.50%	44.57%	55.15%
Lands, Housing & Physical Planning	113.79	489.91	603.7	55.8	56.7	112.50	49.04%	11.57%	18.64%
Transport & Infrastructure	125.1	459.3	584.4	106.7	260.5	367.20	85.29%	56.72%	62.83%
Industrialization, Trade & Tourism	89.11	48.94	138.05	80.9	28.4	109.30	90.79%	58.03%	79.17%
County Health Services	1,163.95	384.88	1548.83	1,093.70	44.2	1,137.90	93.96%	11.48%	73.47%
Education, Science & Technology	340.6	205.01	545.61	327.2	135.3	462.50	96.07%	66.00%	84.77%
County Executive	203.27	5	208.27	201.5	-	201.50	99.13%		96.75%
County Assembly	621.96	20	641.96	556.6	13.1	569.70	89.49%	65.50%	88.74%
Finance & Economic Planning	355.09	451	806.09	312.7	446.8	759.50	88.06%	99.07%	94.22%
County Public Service Board	35.27	-	35.27	28.9	-	28.90	81.94%		81.94%
Public Service & Administration	655.81	3.4	659.21	639.4	-	639.40	97.50%		96.99%
Gender, Culture, Youth & Sports	145.19	61.98	207.17	125.7	21.4	147.10	86.58%	34.53%	71.00%
Environment, Water, Natural Resources & Forestry	133	101.1	234.1	101.9	49.6	151.50	76.62%	49.06%	64.72%
<b>TOTAL</b>	<b>4142.57</b>	<b>2812.47</b>	<b>6955.04</b>	<b>3781</b>	<b>1315.4</b>	<b>5,096.40</b>	<b>91.27%</b>	<b>46.77%</b>	<b>73.28%</b>

Source: Vihiga County Treasury

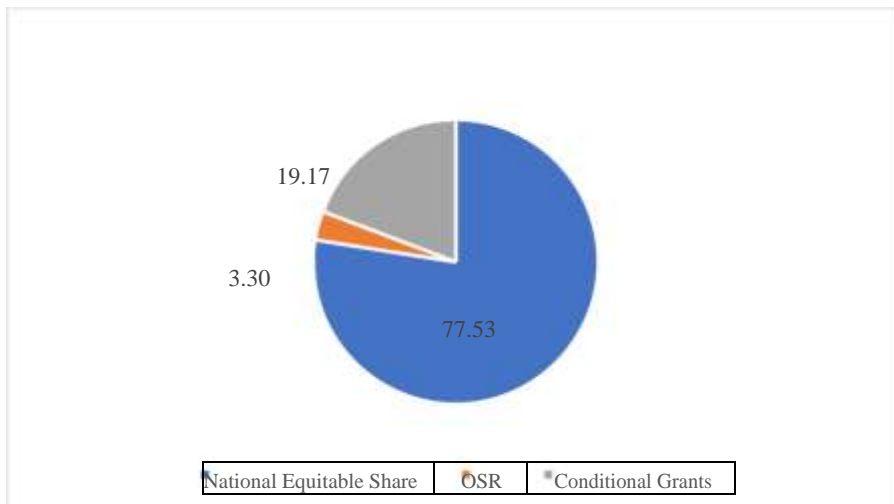
### 3.4. Fiscal Performance for the First Half of FY 2020/21

#### 3.4.0 Revenue Performance for the First Half Year FY 2020/21

##### 3.4.1 Overview of the FY 2020/21 Budget

The County's approved budget for FY 2020/21 was KES 6.55 billion, comprising of KES 2.62 billion (40 per cent) and KES 3.93 billion (60 per cent) allocations for development and recurrent programmes respectively. To finance the budget, the County expected to receive KES 4.65 billion and an additional 0.43 billion as balance brought forward (77.53 per cent) as Equitable Share of revenue raised nationally, KES 1.26 billion (19.17 per cent) as total Conditional Grants, generate KES 0.23 billion (3.3 per cent) from Own Source Revenue.

**Figure 6: Vihiga County Expected Sources of Budget Financing in FY 2020/21**



Source: Vihiga County Treasury

### 3.4.2 ORS for the First Half Year FY 2020/21 (1 & 2 Quarter)

**Table 6: ORS FOR THE FIRST HALF YEAR FY 2020/21 (1 & 2 QUARTER)**

		<i>Approved</i>				
	<b>Receipts</b>	<b>Budget</b>	<i>1st Quarter</i>	<i>2nd Quarter</i>	<i>Total in</i>	<i>Variance in</i>
		<b>2020/21 in KSh.</b>	<i>in KSh.</i>	<i>KSh.</i>	<i>KSh.</i>	<i>KSh.</i>
1	Parking Fees	50,925,646	7,237,910	8,369,780	15,607,690	35,317,956
2	Land Rates	5,162,760	178,868	434,793	613,661	4,549,099
3	Plot, Stall, Site Rent	10,474,141	2,261,138	2,619,495	4,880,633	5,593,508
4	Single Business Permits Plans	31,723,190	10,341,891	2,038,665	12,380,556	19,342,634
5	Inspection/Approval	7,543,944	668,940	875,900	1,544,840	5,999,104
6	Advertising (Billboards)	2,252,635	193,150	399,160	592,310	1,660,325
7	Hire of Machines	3,073,271	373,540	898,600	1,272,140	1,801,131
8	Fertilizer	15,001,663	-	-	0	15,001,663
9	Market and Trade Fees	25,610,565	3,177,650	3,814,030	6,991,680	18,618,885
10	Inspection and Impound Fees	552,246	233,515	58,000	291,515	260,731
11	Livestock Cess	3,854,614	529,940	777,820	1,307,760	2,546,854
12	Weights and Measures	167,500	-	98,350	98,350	69,150
13	Hire of Hall	83,775	-	-	0	83,775
14	Group registration	198,713	2,600	1,100	3,700	195,013
15	Sand and Murram	147,938	12,600	12,400	25,000	122,938
16	Land Boundary Disputes	838,425	126,000	116,000	242,000	596,425
17	Noise Emissions	16,500	-	4,400	4,400	12,100
18	Veterinary Services	6,645,158	353,420	589,070	942,490	5,702,668
19	Water supply administration Fees	2,575,950	653,150	455,310	1,108,460	1,467,490
20	Liquor license	2,159,063	-	206,000	206,000	1,953,063
21	Miscellaneous Income	3,449,600	703,619	306,320	1,009,939	2,439,661
22	Vihiga FM Receipts	4,769,087	1,045,000	416,000	1,461,000	3,308,087
	<b>SUB-TOTAL</b>		<b>28,092,931</b>	<b>22,491,193</b>	<b>50,584,124</b>	-50,584,124
23	Facility Improvement Fund	35,415,318	8,232,594	4,534,025	12,766,619	22,648,699
24	Public Health Service	3,454,885	210,700	344,400	555,100	2,899,785
	<b>TOTAL</b>	<b>216,096,587</b>	<b>36,536,225</b>	<b>27,369,618</b>	<b>63,905,843</b>	152,190,744
	<b>TRANSFER TO</b>		<b>32,976,224</b>	<b>22,118,510</b>	<b>55,094,734</b>	
	<b>CRF</b>					

Source: Vihiga County Treasury

The total Own Source Revenue generated in the first half of FY 2020/21 amounted to KES. 63.91 million. (Table 6), which is slightly lower than the target of KES. 108.05 million. Since the period falls under low season for S.B.P source of revenue we hope to hit the target for the full year and the effects of COVID-19.

### **3.4.3 Disbursement from Exchequer**

The Controller of Budget approved withdrawal of KES 1.68 billion from the CRF account, which was 25.65 per cent of the Total Budget. Table. 7. Summary of total expenditure for the half FY 2020/21

**Table. 7. Summary of total expenditure for the half FY 2020/21**

<b>Item</b>	<b>Expenditure in KES. Billion</b>	<b>Percent of Total Budget</b>
Personnel Cost	0.71	10.81
Operations 7/ Maintenance	0.55	8.46
Development	0	0
<b>Total Expenditure</b>	<b>1.26</b>	<b>19.27</b>

### **3.4.4 Recurrent Expenditure**

The recurrent expenditure for the 1st half of this financial year amounted to KES. 1.26 billion, representing 19.26 per cent of the Total Annual Budget of KES. 6.55 billion. Out of the total KES. 1.26 billion, spent, KES. 0.71 Billion was spent on personnel emoluments and KES. 0.55 Billion spent on Operations and Maintenance, representing a percentage of 10.81 percent and 8.46 percent respectively.

### **3.4.5 Development Expenditure**

There has been no development expenditure incurred in the 1st half of this Financial Year, this is mostly because of the delay in the signing of CARA bill 2020, which in turn delayed the process of preparing procurement plans earlier to allow for early tendering.

## **3.5 Emerging Issues and challenges on Fiscal Performance**

### **3.5.1 County Own Source Revenue (OSR)**

The total Own Source Revenue collected in the 1st quarter was KES. 36.54 million and in the second quarter was KES. 27.37 million totaling to KES. 55.09 million, this was low, due to the adverse effects of COVID 19 pandemic as compared to the same period last financial year where we had in 1st quarter was KES. 47.114 million and in the second quarter was KES. 33.233 million totaling to KES 80.35 million. Last financial year the total Own Source Revenue collected in the First quarter was KES 47.13 million, second quarter was KES 32.74 million in the third quarter KES s.45.80 million and fourth 19.484 million totaling to KES. 148.99 million, this was low, due to the adverse effects of Covid 19 pandemic as

compared to the same period in 2018/19 financial year where we had totaling of KES. 178.171 million.

As per the BPS 2021 the Implementation of the National Policy to Support Enhancement of County Governments' Own-Source Revenue is expected to address challenges around OSR collection and administration faced by the county governments. Moreover, implementation of an integrated revenue management system will eliminate leakages, high costs of collecting revenues by counties and address OSR collection and administration challenges facing county governments. Further, plans are underway to develop principal laws which anchor county revenue measures in line with Article 210(1) of the constitution.

Underperformance of County Government Own Source Revenue (OSR) (collecting less than our potential revenue) may cause;

Overreliance by on equitable share of revenue hence exposure to fiscal shocks occasioned by revenue underperformance at the national level; and

Delays in disbursement to County Governments resulting from disagreements on revenue sharing formula and division of revenue. This affects service delivery, budget absorption and delays submission of statutory deductions

### **3.6 Risks to the 2019/20 Budget Framework**

#### **3.6.1 Overview**

Domestically, the economy is exposed to risks including any occurrence of adverse weather conditions and public expenditure pressures especially recurrent expenditures. The country's economic performance is less likely to affect the implementation of 2019/20 financial year budget. In case the economy performs poorly due to unpredictable external and internal shocks, this will have a negative impact to the County performance in terms of the funds that will be allocated to the County from national government.

*Mitigation measures:* The County shall put proper mechanism of increasing revenue collection for smooth running of its operations through enhancing revenue collection from the E-payment system at the same time cutting public spending. The Government will monitor the above risks and take appropriate measures to safeguard macroeconomic stability.

#### **3.6.2 Shortfall in Local Revenue**

The main fiscal risk that is likely to be faced by the County government is the shortfall in local revenue flows. Own Sources Revenue generation has continued to face challenges that must be progressively mitigated in order to achieve County development goals. For instance, revenue for building

approvals, Liquor, noise emission, plot rent, market fee and parking fee have been on the decline.

**Mitigation measure:** In the medium term, the County will undertake measures aimed at expanding the revenue base and increasing tax compliance through integration of technology in revenue collection. Further the County has finalized the valuation roll awaiting approval by the County assembly. This will significantly increase the local revenues collected.

### **3.6.3 Pending Bills**

The issue of Pending debts/bills continues to be a major economic policy challenge facing the County government of Vihiga. The Pending bills are currently undergoing verification process before they are paid. Mitigation measure: The County government should therefore ensure that both the level and rate of growth in debt is fundamentally sustainable since high debt portfolio will continue to impact negatively on the County operations. This will be done by reducing County expenditure at the same time coming up with mechanisms to increase revenue. In addition, more funds shall be allocated in the budget for debt serving.

### **3.6.4 Contingency Liabilities**

The County government has been facing various litigations on different matters. This has had a big impact on the budget as the legal fees keep on increasing as a result of the court cases. Depending on the outcomes of the court cases in some instances the County has been ordered to pay the litigants thus hugely affecting the budget. Late or non-remittance of statutory deductions (e.g. PAYE, withholding VAT, NSSF, etc.) could impact on overall collection of ordinary revenue by the Kenya Revenue Authority (KRA) attracting interest and penalties. These penalties have an impact on the budgetary allocation of the County.

**Mitigation Measures:** the County will comply with legal requirements on statutory deductions to avoid being surcharged.

## **4.0 CHAPTER FOUR: THE MEDIUM-TERM STRATEGY 2021/22-2023/24**

### **4.1 REVENUE PROJECTION**

The resource envelope will comprise of the following; Equitable Share, Leasing Medical Equipment, Loans and Grants and Own Source Resource. Compensation for user fees forgone. Grants for rehabilitation of technical and vocational training centres and the Road Maintenance Levy Fund have been collapsed into equitable share.

The Budget Policy Statement, 2021 indicates that in September 2020, Parliament approved the third basis formula for allocation of the share of national revenue among the County Governments on condition that the formula's implementation would be preceded by a KES 53.5 billion increase in the Counties' equitable revenue share. However, owing to the sustained under performance in ordinary revenue, now worsened by economic and fiscal repercussions of the Covid-19 pandemic, a 16.9 percent growth in Counties' FY 2021/22 equitable revenue share allocation is not fiscally achievable. Instead, the National Treasury proposes that County Governments' equitable share of revenue be adjusted moderately by KES 10 billion (equivalent to a 3.2 percent growth) to yield a new baseline allocation of KES 326.5 billion. In addition, following extensive consultations with concerned Ministries Departments and Agencies (MDAs), the National Treasury proposes that four existing conditional allocations funded from the National Government's revenue share be converted to unconditional allocations to be disbursed to the Counties as part of their equitable revenue share.

The four conditional allocations are: the Road Maintenance Levy Fund (RMLF); the grant to level-5 hospitals; the compensation for user fees foregone and the rehabilitation of village polytechnics grants. If approved by Parliament, this will guarantee County Governments an equitable revenue share allocation of KES 343.9 billion in FY 2021/22.

Conversion of the four conditional allocations to Counties' equitable revenue share as proposed above has several advantages. Firstly, it will afford the Counties more autonomy to budget and prioritize allocation of resources. Secondly, it will achieve a more consolidated approach to funding of devolved functions, while also enabling better tracking of performance and attribution of outcomes. Thirdly, it will help to address a number of challenges which are currently being experienced including suboptimal absorption of conditional allocations (which arises due primarily to difficulties faced by many Counties in adhering to the underlying conditions); and, failure by Counties to allocate sufficient resources in areas receiving supplemental funding by the National Government through conditional allocations.

In addition, the fact that the approved third basis formula for allocation of the share of national revenue among the County Governments is now effectively linked to devolved functions (specifically with weighted parameters for health, roads and agriculture) means that it is now possible to achieve policy objectives of some conditional grants directly through the equitable share. In health and agriculture for instance, the new parameters to be used in distributing the equitable revenue share among Counties closely resemble those currently being used to distribute sectoral conditional allocations. In addition, the approved revenue distribution criteria contains a parameter, 'population' with a weight of 18% which is specifically designed to reflect costs of 'other County Services' including village polytechnics.

Currently, besides the composite of equal share, the allocation criteria for the rehabilitation of village polytechnics conditional grant is also based on total trainee enrolment in the respective county governments, which is similar to the use of population parameter in the Third Basis for Revenue Sharing among Counties. This means that village polytechnics being a devolved function, and also a composite of the population parameter of the formula should be directly financed from each County's equitable share of revenue.

**Table 8: Vihiga County Government Resource Envelope Computations for FY 2021/22**

Revenue Source	Approved Budget Estimates FY 2020/21	CARA, 2020	Proposed Revenue in the 2021 BPS (KES.)
Equitable Share	4,525,950,000	4,652,550,000	5,055,285,900
Compensation for user fees foregone	12,657,201	12,657,201	-
Road Maintenance Levy	134,895,698	134,895,698	-
Leasing of Medical Equipment	132,021,277	132,021,277	153,297,872
DANIDA	-	13,230,000	
Own Resources	216,096,587	-	192,658,877
Conditional Grant for Rehabilitation of Village Polytechnics	69,979,894	69,979,894	
Transforming Health Systems for Universal Care Project-THS-UHC	56,065,640	93,531,471	
National Agriculture And Rural Inclusive Growth Project-NARIGP	81,270,590	198,457,709	
Agriculture Sector Development Support Programme - ASDSP II	-	12,316,175	
Kenya Devolution Support Programme - KDSP I	-	45,000,000	
Kenya Urban Support Programme - UDG Grant	250,950,700	-	
Loans and Grants cumulative			369,593,532
<b>Total Proposed County Revenue/Expenditure</b>	<b>5,479,887,587</b>	<b>5,364,639,425</b>	<b>5,770,836,181</b>



#### **4.1.2 Equitable Share**

The Budget Policy Statement, 2021 proposes that Vihiga County Government will receive KES.5, 055,285, 900 as equitable share of revenue for the FY 2021/22.

#### **4.1.3 Compensation for user fees forgone**

This grant was introduced by the national government to compensate the counties for the revenue lost from the user fees charged by health centre and dispensaries. The National Treasury used the annual consolidated facility outpatient attendance workload to share the money across health centre and dispensaries within the County, using the total County population as a sharing factor. As per the Budget Policy Statement 2020 this has been collapsed into the equitable share for FY 2021/22.

#### **4.1.4 Rehabilitation of village polytechnics**

The national government also approved conditional grants for developing and rehabilitation village polytechnics. As per the Budget Policy Statement 2020 this has also been collapsed into the equitable share for FY 2021/22.

#### **4.1.5 Road Maintenance Levy Fund**

The Road Levy Fund was established in 1993 through the Roads Maintenance Levy Fund Act to cater for the maintenance of public roads, including County roads. A conditional allocation of 15 per cent is extended to County governments from the annual proceeds of the Fund collected from the fuel levy of KES.18 per litre and shared based on the approved revenue sharing formula. This allocation is expected to be used exclusively for road maintenance at the County level. As per the Budget Policy Statement 2020 this also has been lumped into the equitable share for FY 2021/22.

#### **4.1.6 Leasing Medical Equipment**

The main objective of the grant was to facilitate the County governments to procure modern specialized medical equipment to equip two health facilities per County. This would ease access to specialized healthcare services at County level instead of travelling long distances in search of such services. The grant is managed by the national government. The Budget Policy Statement, 2021 proposes that Vihiga County Government will get KES. 153,297,872 for the FY 2021/22.

#### **4.1.7 Loans and Grants**

These are proceeds from external loans and grants through the National Government, which will finance devolved functions in accordance with the signed financing agreement for each. The Budget Policy Statement, 2021

proposes that Vihiga County Government will receive KES. 369,593,532, for the FY 2021/22.

#### **4.1.8. Own Source Resource (OSR)**

The County Government has projected Own Source Revenue (OSR) to increase by 30 percent from KES.148.20 million to KES. 192.66 million.

The County will put in place the following measures to achieve the set targets:

- The Directorate of Revenue Administration services embarked on developing post-COVID -19 recovery strategies to address the drop in revenue collection
- Refurbishment and renovation of the hall at Sabatia Sub-county to improve on hire of hall revenue streams by attracting more clients.
- Operationalization of Vihiga County Tea Cess Act to facilitate collection of revenue from Tea Cess.
- Decentralize collection of noise emission fees by allowing market collectors to collect revenue from the stream together with advertisement fees
- Preparation of the valuation roll to facilitate collection of revenue from the land rates stream.
- Undertake further feasibility and revenue stream mapping and institute a OSR enhancement plan
- Hire more technical personnel and further facilitation to support enforcement of collections.

#### **4.2 Proposed Ceilings for 2021/22**

As earlier indicated, the BPS 2021 proposes equitable share of revenue to Vihiga County of KES. 5,055,285,900. Meanwhile, the three conditional grants i.e Road Maintenance Levy Fund (RMLF), the compensation for user fees foregone and the rehabilitation of village polytechnics grants) will be collapsed to the equitable share of revenue.

Assuming the same amounts allocated for grants were in the CARA in year 2020 were to apply that is KES. 134,895,698 for RMLF, KES 12,657,201 for compensation for user fee and KES 69,979,894 for rehabilitation of Technical and vocational training centres totaling to KES. 217,532,793 leaves the county with a share of KES 4,837,753,107 and a projected OSR of KES 192,658,877 the KES 5,030,411,984 will be sharable revenue. This is premised on the first supplementary budget of FY 2020/21 which is the best baseline for projection since the figures have been approved by both parliaments as CARA 2020, the fiscal performance

of last FY2020/21, the absorption rate, national and county government policies on priority expenditure areas, proposed ceilings are shown in the table 9.

**Table 9: Proposed Ceilings for 2021/22**

Details	Bps 2021 KSh	Proposed 2021/22 Ceilings (KSh.)
Equitable Share	4,837,753,107	
Own Resources	192,658,877	
Office of The Governor		259,803,706
Finance & Economic Planning		462,203,994
Agriculture, Livestock, Fisheries & Cooperatives		319,598,074
Health Services		1,386,444,508
Education, Science, Technical and Vocational Training		498,541,051
Gender, Culture, Youth, Sports and Social Services		148,513,704
Trade, Industry, Tourism and Entrepreneurship		147,347,083
County Public Service Board		48,026,502
Environment, Water, Energy & natural Resources		296,883,937
Transport, Infrastructure & Communication		284,252,027
Physical Planning, Land and Housing		220,363,517
County Assembly		651,955,167
Administration and Coordination of County Affairs		306,478,714
<b>Total County Expenditure</b>	<b>5,030,411,984</b>	<b>5,030,411,984</b>

The Treasury through the BPS 2020 states that CoB will continue to provide regular updates on the progress made on settlement of eligible pending bills; and County Governments are to provide monthly payment plans for outstanding pending bills which aim at settling the pending bills on a First-In First-Out basis. The Covid-19 Pandemic has reduced economic activities in the private sector leading to massive job losses, pay cuts and reduced contribution to government revenue and high levels of poverty. The private sector is expected to play a significant role in financing the implementation of Post Covid19 ERS by taking advantage of opportunities arising from investment in ICT and digital infrastructure. To address this, the County Government has enhanced allocations to the finance sector. The Covid-19 pandemic has overstretched the country's health care system and to address this, the Government has enhanced allocations to the health sector.

## 5.0 CHAPTER FIVE: SECTOR / DEPARTMENTAL PRIORITIES FOR F/Y 2021/22

### 5.1 AGRICULTURE LIVESTOCK FISHERIES AND COOPERATIVES

Agriculture sector envisions a food secure and wealthy County. The county department of agriculture livestock fisheries and cooperatives endeavors to improve the livelihood of County citizens by promotion of Competitive Agriculture, livestock and fisheries subsectors through creation of an enabling environment, ensuring food security for all, promotion of income generation activities in agriculture, provision of cooperative services and ensuring sustainable land management. The sector goal is to promote and facilitate innovative agricultural production through utilization of technology, agricultural information, and agro processing and value addition for a food secure county.

In the MTEF Period 2019/20-2021/22 the sector prioritizes the following;

- Enhanced agricultural extension services,
- Promote sustainable crop production and development
- Improve livestock production and veterinary services,
- Increased fish production and productivity,
- Promote modern agricultural technology uptake,
- Promote and strengthen cooperative movement
- Promote sustainable management and conservation of natural resource base for agriculture.

Some of the specific programmes and projects to be undertaken in the F/Y 2020/21 include;

**Table 10: programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub programs</i>	<i>Priority Projects</i>	<i>Planned targets</i>	<i>Ranking</i>
General administrative services	Procurement of vehicles	3	3
	Agricultural Training & Innovation Centre (ATC) Emuhaya Sub-County	Feasibility study; designs; EIA, fencing basic infrastructure	1
	Soil testing	1 test-kit per ward	2
Livestock production	Dairy cow Improvement	Procure 250 dairy cows, Feed improvement 1000 packets of 1 kg fodder seeds, feed conservation 1000 polytubes for silage making, establish 10	1

<b><i>Sub programs</i></b>	<b><i>Priority Projects</i></b>	<b><i>Planned targets</i></b>	<b><i>Ranking</i></b>
		demo sites	
	Livestock feed formulation inputs	Procure assorted inputs and fertilizer	2
	Local poultry commercialization	Procure 10,000 breeding flock; Renovate one housing unit per sub-county	3
	Bee keeping promotion	Procure 200 Langstroth hives; 16 harvesting kits	4
	Dairy goat improvement	Procure 250 breeding does and 25 bucks	5
	Pig Promotion	Procure 50 breeding stock; 500 bags of sow and weaner feed	6
Veterinary Services and Extension	Rehabilitation and maintenance of Lunyerere and Serem slaughter houses, Esibuye and Mahanga slaughter slabs	Serem lagoons, office and toilet, Lunyerere, Mahanga and Esibuye renovations	1
	Mass Livestock vaccination	Vaccinate black Quarter=50,000 animals x 2, LSD=50,000 Animals, Anti-Rabies=10,000 pets	1
	Establishment of Artificial Insemination centre	Bull semen = 30,000 doses, Liquid nitrogen=6000 litres	3
	Animal Disease control Program	75L Acaricides, 75 spray pumps and assorted drugs	2
Promotion of Fish farming	MWITOKO PROJECT Phase II: Completion of structures and operationalization of farm activities	construct one admin block (offices & reception; conference facility and boardroom), construct 2 staff houses, procure land for staff houses, construction of kitchen and dining facility	1
	Fingerling production and aquaculture training programme (Mwitoko fish hatchery and aquaculture training centre)	Procure 6000 kg of assorted fish feeds, procure assorted training and demo equipment, procure 1 pick-up and 1 motorbike, procure standby generator, procure and install solar lighting system, Procure and install roof catchment water storage facilities	1
	Fish Farming Productivity Programme (Extension	Distribute 250,000 subsidized Fingerlings, procure and distribute starter feeds to 250 farmers, capacity building 250 farmers, support 2 fish feed cottage industries with raw materials	2
Crop Extension	Crop development for food and Nutrition security	Procure and distribute assorted African Indigenous vegetables	1

<i>Sub programs</i>	<i>Priority Projects</i>	<i>Planned targets</i>	<i>Ranking</i>
Services		seeds and organic fertilizer for 3,000 farmers, pawpaw seedlings 20,000, Avocado seedlings 20,000, Procure pesticides for disease control	
	Extension and Training	6 Field Days to be held, 1 world food day, 1 exhibition, 4 management meetings ,6 stakeholders forum meeting to be held	2
	Agribusiness promotion and Market development	3 products standardized, 12 Market surveys to be carried out, farm competition held, market linkages to be done	3
	Sustainable land management	Establish one fruit tree nursery per sub-county, Establish learning sites for resilient crops	4
	Agri-nutrition	5 Trainings to be done on urban agriculture, processing and utilization of foods for nutrition security	5
Cooperative Development Services	Enhance capacities of cooperative movements	Operationalization of cooperative ENTERPRISE FUND, Capacity building of the cooperative movement, procure 10 motorbikes, procure one pick up for dairy cooperative	1
	Pig feed formulation and manufacturing mill	Procure and install milling machine	2
ASDSP	Develop sustainable value chains for improved income and food and nutrition security ( Promotion of cow milk, banan and indogenous chicken value chain)	Increase productivity of priority Value chain actors on entrepreneurial skills, facilitate market linkages and improved market access by priority value chain actors, strengthen capacities of sector consultation, cooperation and coordination of sector structures	1
NARIGP	Promotion of cow milk, improved local chicken, local vegetables, banana value chain promotion		1

## **5.2 EDUCATION, SCIENCE, TECHNICAL AND VOCATIONAL TRAINING**

The strategic thrust of the department is to coordinate the provision of high quality holistic early childhood education, technical and vocational

education and training for sustainable socio-economic development. In the 2021/22/23 MTEF period the Department prioritizes to focus the following strategic areas;

- Enhanced access to high quality ECDE and Vocational Education and Training through enhanced human resource development, equipping of learning centres, purchase of instructional materials and expansion of education infrastructure
- Guarantee equitable and inclusive provision of ECDE learning and Vocational Education and Training through the introduction of capitation.
- To strengthen education support programmes including introduction of school feeding programmes, and enhanced bursaries and scholarships
- Increased support for co-curricular activities

**Table 11: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub Programs</i>	<i>Priority Projects</i>		<i>Planned Targets</i>	<i>Ranking</i>
General Administration	Purchase of Vehicles		6	1
ECDE Development	Construction of Model ECDE Centres		5	1
	ECDE infrastructure development sanitary facilities)		75	1
	Capitation to ECDE learners( 3000 per learner per year)		35,000	1
	ECDE Instructional materials		407	1
	Employment of ECDE TUTORS		1000	1
	Feeding programme for ECDE.		35,000	1
	Purchase of play equipment and toys		407	1
	Introduction of model Day Care Centers		25	2
	Completion of stalled projects			1
	Enhanced Quality Assurance, Monitoring and Evaluation			1
TVET Development	Recruitment of qualified and competent Managers and Instructors		100	1
	Procurement of modern tools and equipment.		30	1
	Capitation to Vocational Training Centers (VTCs) ( 30,000 per student per year)		5000	1

### **5.3 PHYSICAL PLANNING, LAND AND HOUSING**

The sub-sector seeks to focus will be made towards promoting efficient, effective and sustainable land use practices, and provide decent and adequate housing for all in a clean and secure environment using appropriate technologies. In the MTEF Period 2020/21-2022/23 the sector prioritizes to undertake the following:

- Formulation of relevant policies and regulation to steer the sector objectives
- Development of LIMS (land information management system)
- Coordinate urban development,



- Land banking for public utilities,
- Promote modern housing technology in a sustainable environment,
- Promote an integrated institutions and urban planning management and
- Streamline and strengthen surveying and mapping systems,
- Develop spatial plans for Vihiga Municipality, Luanda and Kaimosi.

The department plans to undertake specific programmes and projects as outlined in table

**Table 12: Programmes and projects to be undertaken in the F/Y 2021/2022**

<i>Sub Programme Prioritized Project</i>	<i>Planned Activities</i>	<i>Target</i>	<i>RANK</i>
General Administrative Services	Completion of Governor and Deputy Governor's residence	2	1
	Development control	24	2
Integrated Spatial Planning	Physical development Plan – Luanda town	1	1
	Physical development plans for market Centres	5	2
Land Administration Services	Acquisition of Land (land banking)	70 acres	2
	Prepare inventory and titling of all public land		1
	Development of LIMS (land information management system)		1
Survey Services	Procurement of Survey equipment (GNSS and GPS)	2	1
	Fencing of public land	10 Acres	2
Housing infrastructure development	Renovation of Government residential houses	20	1
	Establishment of ABT centers	2	2
Urban housing Programme	Promotion of affordable housing	2000	
	Social housing scheme	75 units	
Vihiga Municipality	Upgrading of marram road to tarmac roads	1	1
	Urban Beautification	3	2
	Construction of municipal park	1	3
	Human Resource (Staffing)	7	1
Vihiga Municipality	Urban Planning Activities	2	2
	Workshops, Learning Events and Benchmarks	5	3
	Training Costs	4	3
	Incremental Office Expenses	12	4
	Equipping of office (purchase of software, equipment and Furniture	6	4

## 5.4 ENVIRONMENT WATER ENERGY AND NATURAL RESOURCES

The sector aspires to provide safe and clean water and improved sanitation for all and ensure sustainable utilization of natural resources in a clean and secure environment. In the MTEF Period 2020/21-2022/23 the sector prioritizes to:

- Protection of water sources, conservation of forests and other natural resources,
- Improvement of clean and safe water supply schemes
- Enhanced waste management,
- Rehabilitation of degraded areas and wetlands
- Promotion of renewable energy.

Specific programmes/projects to be undertaken in the F/Y 2021/22 are as outlined in table 13:

**Table 13: programmes and projects to be undertaken in the 2021/2022**

Sub programme	Prioritized projects	Planned Targets	Ranking
<b>Administrative Services</b>	Development of policies, Bills & regulations	<b>4</b>	<b>1</b>
Water Supply Management	Rehabilitation and augmentation of Vihiga Cluster Water Project	Maseno, Mbale & Kaimosi W/S	1
	Rehabilitation and protection of new water springs and hand dug wells county wide	15	1
	Procurement of Pipes		1
	Completion of ongoing water and sanitation projects	10	1
	Boreholes equipping	3	1
	Capacity building of existing rural water schemes Management committees	5	1
	Construction and equipping of water and waste water surveillance laboratory	1	1
	Extension of pipe works from Shaviringa to Siekuti Primary School		1
	Establishment of public hand washing stations as COVID 19 mitigation measure.	20	1
	Extension of pipe works from Kaimosi elevated water tank to Shaviringa AP camp		1
	Extension of pipe works from Gaga elevated water tank to Jeblabuk		1

<b>Sub programme</b>	<b>Prioritized projects</b>	<b>Planned Targets</b>	<b>Ranking</b>
	Primary School		
	Construction of water bottling plant at Mbihi Water project	1	1
	Construction of elevated steel water tank at Ebukhaya Water Project	1	1
	Construction of Mulwakiri water project	1	1
	Construction of Kayla Water project	1	1
	Construction of Wa Ndwati spring piped scheme	1	1
<b>Waste Management Services</b>	Rehabilitation and coverage improvement of Kaimosi Sewer system	1	1
	Installation of Garbage Collections sites/Bins	50	1
	Construction of incinerators for COVID 19 PPE disposal	10	1
	Purchase, fence and secure land for dump sites	2	2
	Construction of a waste recycling plant	Chavakali	1
Farm forest management	Procurement and planting of tree seedlings Fencing of community Forests and Shrines	200,000	1
	Greening of learning institutions	150 schools	1
Restoration of Water Towers	Restoration of Water Towers (Maragoli forest rehabilitation Fencing works Restoration of Degraded Ecosystem, Restoration of water catchment areas Restoration of riparian land)	35	1
Environmental Protection & Conservation	Construction of a new Bio digester	1	1
	Environmental Education and awareness		
Energy services	Formulation of renewable energy legislations County energy strategic plan and policy	2	1
	Installation of solar panel in 5 major water schemes	5	1
	Reviving of Kaimosi Minipower station	1	1
Natural resources management	Natural Resource mapping	All Natural resources	1

## 5.5 HEALTH SERVICES

The sector endeavors to deliberately build progressive, responsive, and sustainable technologically driven, evidence based and client-centered health system for accelerated achievement of highest attainable standard of health to all residence of Vihiga County’ in orde to achieve its goal of accelerating attainment of universal health coverage. In the MTEF Period 2020/21-22/23 the sector prioritizes:

- To reverse increasing burden of communicable and non-communicable diseases.
- To improve access and delivery of affordable and quality healthcare
- To improve maternal and child health care
- To ensure timely supply and delivery of medical and non-pharmacuetical items in all the health facilities
- To promote health education
- To strengthen Human Resource for Health
- To strengthen Community Health Strategies.
- To establish and strengthen collaboration with partners, faith-based health providers, private health providers and any other health sectors.
- To improve health infrastructure including healthcare waste management systems, and competition and equipping the hospital plaza and the Funeral Home at VCRH.
- To strengthen health referral systems in the county including purchase of ambulances and related equipment

The sector has prioritized specific programmes and projects to be implemented undertaken in the F/Y 2021/22 include are as outlined in the Table 14:

**Table 14: Programmes and projects to be undertaken in the F/Y 2021/22**

Sub program	Project Name/Location	Target	Rank
General administrative services	Purchase of two utility vehicles	2	2
	Sinking of Bore holes	3	4
	Suction Machine and Theatre Equipment- Emuhaya and Emusire Sub-County Hospital	Assorted	2
	Refurbishment of Maternity at Mbale RHTC (Lugaga/Wamuluma)	100%	2
	Completion of health facilities	7	1

<b>Sub program</b>	<b>Project Name/Location</b>	<b>Target</b>	<b>Rank</b>
	Construction of staff houses	5	4
	Upgrading of dispensaries	5	3
	Establishment of a Psychiatric and ENT units at VCRH	2	3
	Procurement of medical waste truck	1	1
	Upgrade Emusire and Lyanaginga Health centres to sub-county hospitals	2	2
	Renovation of health facilities	5	2
	Back-up Generators (Hamisi, Sabatia & Emusire Hospitals)	3	3
	Construct and equip I.C.U/H.D.U.(10-bed) at VCRH	1	2
	Phase II Construct and equip Blood transfusion centre at VCRH	1	1
	Construct and equip Theatre at Hamisi & sabatia sub-County hospitals	2	1
	Purchase of equipped Modern Ambulances	2	1
	Construction of orthopaedics and rehabilitation unit	1	2
	Construction of modern ward in Emusire	100%	1
	Completion and equipping of modern ward in Hamisi	100%	1
	Completion and equipping of modern ward in Sabatia	100%	1
	Completion of Modern Mortuary	100%	1
	Completion of Vihiga County Hospital medical plaza	100%	1
	Facilitative/supportive supervision by the CHMT and SCHMTs -	120 supervision	3
	Roll out County Health Management Information System(CHMIS)	1 CHMIS	3
	Health Insurance	4,000 HHs	4
Human Resource management and Development	Upscaling health staff capacity	100 health workers recruited 100 health workers trained	2
Health Care Financing	Direct Funding to Health Facilities	65 health facilities	1
Malaria, HIV/AIDs and TB	Malaria Prevention and control Procurement of commodities, distribution, trainings, meetings,	Reduce the prevalence from 26% to	1

Sub program	Project Name/Location	Target	Rank
	advocac and community mobilization	15%	
	HIV/AIDS programme Procurement of commodities, distribution, trainings, meetings, advocac and community mobilization	Reduced prevalence to 3%	1
	TB, skin & Leprosy programme Procurement of commodities, distribution, trainings, meetings, advocacy and community mobilization	Improved treatment success rate to 90%	1
Environmental Health Services	Control of major environmental Health related communicable diseases	100 forums	2
	Food quality control	10 inspections	2
	Combating jiggers menace-County wide	25 wards	3
Community Health Services	Scale up of Community health services	Assorted	2
	Control and prevention of communicable diseases including COVID-19	Assorted	1
	Control and prevention of non-communicable diseases	Assorted	1
Disease surveillance & emergency response	Routine active disease surveillance, sample collection and reporting	25	3
Health Promotion	Health Promotion	25	3
Immunization Services	Immunization Programme County Wide	95%	1
Reproductive, Maternal , neonatal , child and adolescent Health	Community Based Maternal, neonatal Health (CBMNH) - county wide.	Assorted	1
Nutrition	Child Growth Monitoring	64 Health Facilities	2
Drugs and Other Medical Supplies	Pharmaceuticals, non- Pharms, Lab Reagents	Consistent supply	1
County Referral Services	Referral strategy, Capacity building of paramedics	Improved Health service delivery	2
Quality Standards and Research	Implement the Kenya Quality Model for Health KQMH programme.	64	3

## 5.6 OFFICE OF THE GOVERNOR

The Office of the Governor is responsible for the provision of leadership in policy direction aimed at fulfilling the strategic objectives of the county government. The office is also critical in overseeing the implementation

of the Governors manifesto, the CIDP and the national Vision 2030 in line with the constitution of Kenya. It is key in overseeing and accelerating the delivery of services to the citizens. The prioritized programmes and projects for the F/Y 2020/21 are as outlined in the table below.

**Table 15: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub-Programmes</i>	<i>Priority Projects</i>	<i>Planned targets</i>	<i>Ranking</i>
Disaster response and Mitigation	Construction and equipping of disaster response centre	1	1
	Purchase of specialized equipment	7	2
Public participation	Conduct public participation and civic education forum on County Bills	20	1
County Attorney	Institutionalize the Legal framework within the County in line with the Constitution		1
	Recruitment and training of legal staff		2
	Conducting legal audit		3
Communication and Public Relations	Purchase of: Office furniture, production equipment, motor vehicle, sound and technical equipment		1
Service Delivery Unit	Conduct M&E of county projects	4	1
	Purchase of motor vehicle	1	2

## **5.7 TRANSPORT AND INFRASTRUCTURE**

Transport and infrastructure sub sector seeks to promote sustainable development of public infrastructure and amenities through provision of efficient transport system, routine maintenance and upgrading of county roads and infrastructure as well as overall coordination and supervision of the development of public infrastructure.

The sector strategic objectives include in the 2021/22/23 MTEF period include;

- Enhanced institutional reforms to steer the sector objectives ,
- Development and maintenance of an integrated safe and efficient transport system, including improved road networks
- Development and maintain quality and safe infrastructure,
- Development of efficient, reliable and affordable mechanical and disaster response system including fire-fighting services.

Specific projects/programmes planned to be undertaken in the FY 2021/22 are:

**Table 16: Programmes and projects to be undertaken in the F/Y 2020/21**

<i>Sub program</i>	<i>Priority project</i>	<i>Ranking</i>	<i>Planned targets</i>
Improved road transport connectivity	Road opening & maintenance of road (Ward based)	1	125 Km
	Routine maintenance of roads	1	300 km
	Construction of bridges(ward based program)		10 Bridges
Street lighting	Construction of High mast flood lights	2	6 markets
low volume seal road	Tarmacking of low volume seal roads	2	2 KMs

### **5.8 PUBLIC SERVICE, ADMINISTRATION AND CO-ORDINATION OF COUNTY AFFAIRS**

The sub-sector seeks to be a lead entity in public administration, human resource management and performance management by providing leadership in Public Administration, Human Resource Management and Performance Management for effective public service delivery in order to have a coordinated county affairs for effective service delivery. In the MTEF period 2021/2022-2023/24 the Department will prioritize the following:

- Enhanced production, dissemination and management of information
- Establish and strengthen infrastructure necessary for effective service delivery
- Formulation of legal and institutional framework to enhance effective service delivery in Public Service, Administration and Coordination of County Affairs.
- Implementation County performance management and human resource development systems.
- To regulate alcoholic drinks businesses/enterprises and initiate rehabilitation programmes
- Develop and implement ICT services in the County.
- Enhanced civic education and public participation in public sector management.
- Establishments of village administrators offices and recruitment of administrators



The Specific projects/programmes planned to be undertaken in the FY 2020/21 are indicated in the table

**Table 17: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub-Programme</i>	<i>Prioritized project</i>	<i>Target</i>	<i>Rank</i>
Coordination and Administration services	Conduct public participation and civic education forums	100 ward forums	3
	Conduct HIV/Cancer awareness forums	25 wards	3
	Employment of village Administrators	131 villages	1
	Formulation of policies, regulations and legal framework	4	1
	Employment and training of enforcement officers and equipping them	140	2
	Purchase of a vehicle for enforcement officers	1	4
	Construction of ward administration offices	5	2
	Refurbishment of sub county offices	5	1
Human Resource Management	Human resource information management system	1 system	2
	Automation of Central Registry	1	1
Performance management	Roll out of staff performance appraisal system and performance management	10	1
Control of alcohol and substance abuse	Construction and equipping of a rehabilitation centre	1	4
	Organize sensitization forums	4	5
County Radio Services	Procurement of vehicles	2 vehicles,	3
	Procurement of essential equipment (studio, equipment, transmitter mast)	assorted	1
	Procurement of silent generator	1	2

## **5.9 TRADE, INDUSTRY, TOURISM AND ENTREPRENEURSHIP**

The broad objective of the sector is to broaden growth and development of commerce, tourism, investment and entrepreneurship by facilitating and supporting SMEs, cooperatives and high value addition ventures to position Efforts will be made to make Vihiga county a preferred destination for trade, Industrial Investments and Tourism in Kenya. M Medium Term Priorities and financial plan for the MTEF Period 2020/21 - 2022/23 include:

- Roll out of the Vihiga Trade Fund;
- Creation of conducive and enabling environment for business in the county;
- Mapping and harnessing tourism potential in the county;

- Promotion of innovation and talent development by establishing incubation centres;
- Establish and industrial park to promote cottage industries including promotion of weaving, pottery, carpentry, welding etc.

**Table 18: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Programme/sub-programme</i>	<i>Prioritised project</i>	<i>Target</i>	<i>Rank</i>
Market infrastructure	Modern markets	2	1
	Market toilets	6	1
	Fencing of markets	3	2
	Street lighting		1
	Establishment of market stalls		1
Enterprise development	County trade fund	200M	1
	Establish incubation centers in existing structures	5	1
Office equipment	Purchase of motor vehicles	2	1
Industrial development	Establish industrial park	1	2
Tourism	Fencing of tourist sites (Mapping and harness out tourism potential in the county)	5	2
	Development of Adventure tourism; Hiking trails along range of hills in the county( Kima, Emabungo and Maragoli)	1	
	Development of ecotourism at Kaimosi and Kibiri forests		

## **5.10 YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES**

The Sector envisions being a leader in developing a vibrant and cohesive society thriving on its cultural diversity. Other strategic effort of the sector include; social protection and empowerment for all by coordinating and promote sports and diverse culture, empower and protect vulnerable groups through socio-Economic development programmes for improved livelihoods. In the MTEF mperiod 21-2022/23 the sector prioritizes to:

- Enhanced cultural heritage and preservation;
- Promotion of sporting activities and talents;
- Enhanced social protection programmes;
- Enhanced Youth, women and PWDs empowerment programmes;
- Gender mainstreaming in governance and decision making;
- Child development and protection;
- Intervention programmes on gender based violence;

Key programmes and to be implemented included:

**Table 19: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub-Programme</i>	<i>Priority Projects</i>	<i>Target</i>	<i>Rank</i>
Sports Promotion	Construction, Rehabilitation and Upgrading of sports ground	4	2
	Levelling Upgrading sports grounds	5	1
	Ward sports tournaments	25	1
	Sub county sports tournaments	5	2
	County sports tournament	1	3
	Establishment of a talent centre	1	1
Youth & Gender development	Capacity building of 50 youth groups Trainings Mentorship programmes	1000 participants	1
	PWDs training	500	1
	Implement the Vihiga Disability Act Conduct CNA for PWD	1	2
	Mark UN designated international days; Train groups on leadership; Governance and entrepreneurship skills	2	3
		500	
Culture & Heritage	Cultural festivals	4	1
	Cultural extravaganza	1	
	Establishing and protection of cultural sites	4	1
	Fencing of the sites	38	
Child protection programmes	Hold children Assembly	6 child assembly	2
	Sensitization fora	31- fora	
	Guidance & counselling trainings		
	Empowerment of stakeholders in child protection	3000 trainees	
Social protection	Construction of a children rescue centre	1	1
	Establishment of social protection funds	1	2
	Construction of gender based rescue centre	1	3
	Establishment of drug rehabilitation centre	1	1

### 5.11 FINANCE AND ECONOMIC PLANNING

The sub-sector mandate include provision accounting and financial services to other departments and county government agencies, strengthen County planning and budgeting and tracking of government investments for sustainable development. Prioritized programmes and Projects for the MTEF period 2020/21-2022/2023 are as follows.

- Coordination and strengthening of county planning and budgeting.

- Strengthening and coordinating the implementation of integrated county monitoring, evaluation and reporting framework
- Coordinating capacity building and strengthening of county and Institutional Framework
- Facilitate procurement of public goods and services
- Public financial management and reporting
- Enhance county resource mobilization and administration from own source revenue
- Strengthening internal audit and controls services

**Table 20: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub-Programme</i>	<i>Prioritized Project</i>	<i>Target</i>	<i>Rank</i>
General Administrative Services	Expansion of Treasury office space	1	1
	Partitioning of data Centre	1	2
	Conduct public participation	4	3
Formulation of policies	Preparation of policies and bills		2
	Undertake quarterly M&E visits	4	1
Monitoring and Evaluation	Strengthening of departmental M&E systems	10	2
	Conduct stakeholder forums for dissemination of M& E reports	4	3
Statistical services	Preparation of the County Statistical Abstract	1	2
	Establishment of a county statistics board	1	4
	Undertake asset inventory	4	2
Financial Management	Preparation of quarterly financial reports and statements	4	1
	Preparation and submission of reports to Senate, National Assmebly, CRA, CoB		
	Payment of historical pending bills	100%	1
Internal Audit Service	Digitization of audit process (TEA M MATE)	1	1
	Acquisition of Audit software	1	2
	Purchase of Office furniture and equipment		3
Revenue management Services	Automation of own source revenue streams	1	1
	Purchase of motor vehicles	1	3
	Purchase of Office Equipment		4
	Capacity building revenue staff	4	5
	Renovation of Sub-County Revenue offices	5	6
	Renovation of Sabatia Sub-County town hall	1	6
	Sensitization of contractors and suppliers on procurement regulations and e procurement processes	2	2
Procurement services			

<i>Sub-Programme</i>	<i>Prioritized Project</i>	<i>Target</i>	<i>Rank</i>
	Capacity building staff on e-procurement services	4	1
Budget Policy Formulation	Preparation of budget policy documents (CBROP, CFSP,DMSP)	3	1
	Publishing of budget policy documents	3	2
	Training	4	3
	Purchase of office furniture and equipment		4
	Facilitate County Budget and Economic Forum (CBEF) and meetings	4	2
Budget and Expenditure Control	Preparation of annual estimates	1	1
	Preparation of other reports		1
	Supplementary Budgets		1
	Preparation of Appropriation bills		1

### **5.12 PUBLIC SERVICE BOARD**

The County Public Service Board envisions recruitment into the county public service qualified and competitive human resource that serves the needs of Vihiga County . In the 2021/22/23 MTEF the board seeks to undertake the following:

- Facilitate recruitment and appointment of qualified and competent personnel for the county government and entities;
- Exercise disciplinary controls and reward systems over county government;
- Promote in the county public service the values and principles referred to in articles 10 and 232 of the constitution;
- Advise the county government on implementation of national performance systems;
- Facilitate the development of coherent integrated, human resource planning and budgeting for personnel emoluments;
- Evaluate and report to the county assembly on the extent to which the county public service complies with values and principles referred to in Articles 10 and 232;

Specific programmes/projects to be undertaken in the F/Y 2020/21 are as outlined in table 21:

**Table 21: Programmes and projects to be undertaken in the F/Y 2021/22**

<i>Sub-programme</i>	<i>Priority project</i>	<i>Planned Targets</i>	<i>Ranking</i>
General administrative services.	Purchase of land for construction of CPSB offices		1
	Development of CPSB strategic plan	1	1
	Purchase of office equipment	Assorted	1
	Purchase of furniture	Assorted	1
	Advertising, Awareness and Publicity Campaigns		1
	Legal Dues/Fees, Arbitration and Compensation Payments		1
	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment Etc)		1
	Gratuity - Civil Servants		1
	Catering Services (Reception), Accomodation, Gifts, Food And Drinks		1
	Publishing And Printing Services		1
	Refund Medical Expenses-inPatient		1

#### **5.12 COUNTY ASSEMBLY**

The County Assembly seeks to undertake oversight and representation. In the 2021/22/23 MTEF period the County Assembly seeks to;

- Undertake approval pf the county government development plans, budget and expenditure in accordance with Article 207 of the Constitution.
- To legislate as contemplated in Article 220(2) of the constitution, guided by Articles 201 and 203 of the constitution.
- To oversight the county executive committee and any other county executive organs.

**Table 22: Projected Expenditure for 2021/22 per Department**

<i>Sub-programmes</i>	<i>Priority Projects</i>	<i>Planned Targets</i>	<i>Ranking</i>
General Administrative services	Construction of Office Block		1
	Renovation of the County Assembly Plenary Hall	1	2
	Ongoing construction of speakers residence		

**5.13 PROJECTED EXPENDITURE FOR 2021/22 PER DEPARTMENT**

Assuming the County Executive Committee allows the collapsed conditional grants amounts back to the respective departments, then the total County Expenditure will be as shown in the table 23 below:

**Table 23: Projected Expenditure for 2021/22 per Department**

		<b>CEILING 2021/22</b>	<b>Conditional Grant</b>	<b>Proposed Expenditure 2021/2022</b>
1	Office of The Governor	259,803,706		259,803,706
2	Finance & Economic Planning	462,203,994		462,203,994
3	Agriculture, Livestock, Fisheries & Cooperatives	319,598,074		319,598,074
4	Health Services	1,386,444,508	165,955,073	1,552,399,581
5	Education, Science, Technical, and Vocational Training	498,541,051	69,979,894	568,520,945
6	Gender, Culture, Youth, Sports and Social Services	148,513,704		148,513,704
7	Trade, Industry and Tourism	147,347,083		147,347,083
8	County Public Service Board	48,026,502		48,026,502
9	Environment, Water, Energy & Natural Resources.	296,883,937		296,883,937
10	Transport, Infrastructure & Communication	284,252,027	134,895,698	469,147,725
11	Physical Planning, Land and Housing	220,363,517		220,363,517
12	County Assembly	651,955,167		651,955,167
13	Administration and Coordination of County Affairs	306,478,714		306,478,714
14	Commutative Loans and Grants			369,593,532
	<b>Total County Expenditure</b>	<b>5,030,411,984</b>	<b>370,830,665</b>	<b>5,770,836,181</b>

## ANNEX 1

**Table 24: TABLE SUMMARY OF BUDGET 2020/21**

<b>Departments</b>	<b>Budget 2019/20</b>	<b>Estimates 2020/21</b>	<b>Projected estimates 2021/22</b>
Office of The Governor	303,219,192	259,803,706	272,793,891
Finance & Economic Planning	472,789,427	950,991,111	998,540,667
Agriculture, Livestock, Fisheries & Cooperatives	183,487,916	471,914,249	495,509,962
Health Services	1,253,707,143	1,837,884,457	1,929,778,680
Education, Science, Technical and Vocational Training	468,691,037	598,520,945	628,446,992
Gender, Culture, Youth, Sports and Social Services	256,250,456	148,513,704	155,939,389
Trade, Industry, Tourism and Entrepreneurship	88,039,961	107,347,083	112,714,437
County Public Service Board	61,991,289	48,026,502	50,427,827
Environment, Water, Energy & Natural Resources	141,946,048	276,883,937	290,728,134
Transport, Infrastructure & Communication	595,696,003	514,147,725	539,855,112
Physical Planning, Land and Housing	85,997,008	420,363,517	441,381,693
County Assembly	648,773,279	651,955,167	684,552,925
Administration and Coordination of County Affairs	480,050,783	266,478,714	279,802,650
<b>Total County Expenditure</b>	<b>5,040,639,542</b>	<b>6,552,830,817</b>	<b>6,880,472,359</b>



**ANNEX 2**  
**SUMMARY OF PUBLIC PARTICIPATION CONTRIBUTIONS**  
**EMUHAYA SUB-COUNTY PRIORITIES**

WARD	DEPARTMENT	PRIORITIES
1. NORTH EAST WARD	Agriculture, Livestock, Fisheries & Co-Operatives	<ol style="list-style-type: none"> <li>1. Construction of Ebusiratsi market</li> <li>2. Construction of a modern slaughter house</li> <li>3. Establishment of a Research Centre at Bunyore coffee factory at Emmakakha</li> <li>4. Stall cattle Dips at Emakakha</li> <li>5. Ikumu be protected and converted into banana collection centers</li> <li>6. Provide heifers for improved production of milk modernized dairy farming</li> </ol>
	Lands, housing & physical planning	<ol style="list-style-type: none"> <li>2. Secure public land at Emakhakha, mwilonge, and kilingili</li> <li>3. mark boundaries to fully utilize the areas for county matters to avoid land grabbing</li> <li>4. Provide proper sewage and waste disposal sites</li> <li>5. Construct public toilets in public places</li> </ol>
	Transport & Infrastructure.	<p>Ebukotia bridge along ebunangwe            Emunichia Emarakha road            Ebusiratsi mkt by pass through slaughter house to Ebusiratsi road            Esibuye mulwengombe mukhombe road bridge</p>
	Industrialization, trade & tourism	<ol style="list-style-type: none"> <li>1. Increase loan allocation to small scale traders</li> <li>2. Facelifting of existing markets</li> <li>3. Install lightings</li> </ol>
	Health services	<p>Maternity ward at Ematsuli            Improve all existing health facilities and equip drugs            3. Construct a new dispensary at Emakakha</p>
	Education Science and technology	1. Construction of ECD classrooms in every primary school
	Public service and administration	Construction of ward Administrators office, equipping and staffing it
	Gender, youth, culture & sports	1. Establishing a cultural Centre in North East Maragoli
	Environment, Natural resource, water & Forestry	<ol style="list-style-type: none"> <li>1. Extend Ebukhaya water projects from Ebusiratsi market to reach household</li> <li>2. Provide water to all household</li> <li>3. Enhanced tree planting to protect water towers and mitigation on water pollution</li> </ol>
1. CENTRAL BUNTORE WARD	Agriculture, Livestock, Fisheries & Co-Operatives	<p>Adequate chat cutter machines for dairy farmers            The government to supply subsidized feeds for poultry            Improvement in government timely access of information and data farmers            Need for extension workers            The government to push the NAGRIP to source</p>

<b>WARD</b>	<b>DEPARTMENT</b>	<b>PRIORITIES</b>
		market for farmers' produce Provide improved heifers for farmers
	Lands, housing & physical planning	1. Need for physical planning for markets in central Bunyore Full furnished office for ward administrators in all devolved department
	Transport & Infrastructure.	1. Musiila bridge 2. Esirumbi bridge 3. Ebututi Esirumbi to mwitsuchi road 4. Nathan mahimba road 5. Mwimnyelo road 6. Omwamare road 7. Wobuyaya Ebukenga road 8. Mulwanda Emanyinya road
	Industrialization, trade & tourism	1. Lights for ngunza markets 2. Trade funds should be revised 3. Increase the trade and enterprise kitty
	Health services	Equip the existing health facilities with both manpower and tool of services 2. Take care of the needs of the disability
	Education Science and technology	Increased and prompt disbursement of bursary funds The government should support schools financially Need to employ more ECD teachers To pay the pending teachers for ECD salary 5. Need for additional VTC in Tongoi location 6. Additional instructors in our VTC 7. Additional equipment in VTCs
	Public service and administration	Ottichilo care should be improved in terms of monitoring and evaluation Lack of timely access to public participation materials and information 3. Lack of ICT facilities in the wards
	Gender, youth, culture & sports	1. Create an ICT center in central Bunyore Ensure wards sports are done annually to nature talents amongst the youth 3. Need Award talent development center
	Environment, Natural resource, water & Forestry	1. Create dumping sites in our markets 2. Need toilet ,facilities in our markets 3. Need to revive the stall water project 4. Amare water projects to be revived 5. Esirulo Emalindi water project to be revived Enhance tree planting in swampy areas to avoid eucalyptus trees along the river bands
6. WEST BUNYORE WARD	Agriculture, Livestock, Fisheries & Co-Operatives	Replace eucalyptus by bamboo Environmental friendly trees Employ more extension officers to control pests and worm Soil sampling and terraces to be done Increase fish production by making use of River

<b>WARD</b>	<b>DEPARTMENT</b>	<b>PRIORITIES</b>
		valleys Establish cereals board and stalk seeds and fertilizers at reduced cost NARGRIP be strenghted and monitored closely
	Lands, housing & physical planning	1. Family planning education 2. Construction of high rise building 3. County to build affordable houses to curb unplanned settlement 4. Lansd use be guided by policies 5. Proper policies leading to land exchange 6. Government to exchange the German based water project 7. Encourage migration
	Transport & Infrastructure.	1. Develop water pans to harvest rain water 2. Roof water be harvested and grow cover plants 3. Drainages be a must on road constructions 4. Enhance supervision on roads construction 5. Policy for road size to avoid encouchment 6. Contractors meeting capacity be given contacts
	Industrialization, trade & tourism	1. Provide funding to traders 2. Enhance more adverts as we develop the sites 3. More hotels be built 4. The executive and MCAs follow their projects and develop consensus
	Health services	strict projects committees be formed and monitored National government to provide enough funds to curb shortages 3. People to be educated on use of NHIF 4. County to enhance data wear house 5. Qualified personnel be employed 6. Workers to be motivated
	Education Science and technology	1. Increase budget to meet shortage Health services be equipped with drugs to curb diseases Step up the areas of quality assurance standard officers ECD in all primary school to be completed and equipped 5. ECS teachers be properly enumerated 6. Food programs to schools be introduced
	Public service and administration	1. Develope early programs for education to publicize for such forums
	Gender, youth, culture & sports	1.
	Environment, Natural resource, water & Forestry	1. Encourage preservation of our natural resources 2. Springs with much water be put in reservoirs for easy flow to every school community

## HAMISI SUB-COUNTY PRIORITIES

MUHUDU WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Empowerment of farmers with trainings</li> <li>2. Agricultural extension officers</li> <li>3. Supply of farm inputs and market</li> <li>4. Enhancement of bee keeping</li> <li>5. Enhancement of poultry farming</li> <li>6. Dairy cow improvement</li> <li>7. Livestock feed formulation</li> <li>8. Pig farming improvement</li> <li>9. Enhance capacities of cooperative movement</li> <li>10. Establishment of fish ponds across the ward</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Ivumbu ground to have ward administrator's office</li> <li>2. Establishment of dispensary facility at Standimawe near cattle dip</li> <li>3. Public toilet at Kamlembe</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Construction of Mukhombe-Isikhi bridge and Shenjero-Maganyi bridge</li> <li>2. Maintenance of Maganyi-Ivumbu road, Mukhombe-Isikhi road and Ivumbu-Kaptech road</li> <li>3. Road opening of Lusasari-Muyere road and Shanda-Lutoto road</li> <li>4. Installation of flood lights at Kamulembe, Muhudu, Kaptech and Mulundu market</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Fencing of cultural sites across the ward</li> <li>2. Construction of market stalls and modern markets in Kaptech and Kamlembe</li> <li>3. Construction of market toilets in Muhudu and Kaptech</li> <li>4. Capacity building and empowerment of small traders</li> <li>5. Training and empowerment of bodaboda dealers across the ward</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Equipment of drugs in Kaptech and Mulundu dispensaries</li> <li>2. Establishment of dispensary in Stendimawe</li> <li>3. Establishment of maternity wing in Kaptech dispensary</li> <li>4. Construction of staff houses at Kaptech dispensary</li> <li>5. Purchase of ambulance in the ward</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Expansion of Muhudu VTC land</li> <li>2. Maintenance of Muyere ECDE</li> <li>3. Rehabilitation of Isikhi ECDE</li> <li>4. Equipment of Muhudu VTC</li> <li>5. Equipment of nursery schools across the ward</li> <li>6. Allocation of more bursary funds</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Conduct public participation and civic education forum on county bills at ward level</li> <li>2. Construction of ward office</li> </ol>

		3. County policy acts to be brought at the ward level in the ward administrator's office
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. To strengthen human resource capacity</li> <li>2. To enhance public participation and increased participation</li> <li>3. Develop and implement ICT services in the county</li> <li>4. To establish and strengthen infrastructure for effective service delivery</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Preservation of culture and heritage across the ward</li> <li>2. All the fields (Ivumbu, Muhudu, Ivombo) to be maintained for sports activities</li> <li>3. Capacity building of youth groups trainings and mentorship programmes</li> <li>4. Ward tournaments</li> <li>5. Construction of talent centre</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Supply of water in schools across the ward</li> <li>2. Gold mining trainings</li> <li>3. Enhancement of environmental measures (establishment of tree nurseries across)</li> <li>4. Establishment of wood loads on communal land</li> <li>5. Rehabilitation of water springs across the ward</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Review of risk assessment and management</li> <li>2. Public sensitization and awareness in line with article 10 and 232 of the COK</li> <li>3. Recruitment guidelines, training and policy development for CPSB</li> </ol>
GISAMBAI WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Electricity for the cooling plant</li> <li>2. Purchase of 30 dairy cows and 500 poultry breeding flock</li> <li>3. A.I services needed</li> <li>4. Establishment of fruit nursery</li> <li>5. Establishment of small scale farmer cooperative</li> <li>6. Establishment of avocado processing plant</li> <li>7. Capacity building for NARIGP beneficiaries</li> </ol>
	Lands, Housing and Physical planning	<ol style="list-style-type: none"> <li>1. Establishment of avocado factory at Gavugwanyi village</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Galona-Givogi road</li> <li>2. Wamaji-Gamuguywa road and bridge</li> <li>3. Bubai-Jebrongo Matenga road</li> <li>4. Jemaga-Jegenen road</li> <li>5. Kapchemwani-Saride road and bridge</li> <li>6. Jemaga-Madidi-Jepses road</li> <li>7. Opening of Mutsatsi-Kapleoros road</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Construction of Hamisi market toilet and shades</li> <li>2. Construction of Jepses market toilet ,shades and high mast</li> <li>3. Construction of Munzatsi market shades, toilet and high mast</li> <li>4. Establishment of incubation centre in Gisambai</li> <li>5. Tourism hotel at Kapleoros</li> </ol>

		6. Advertise Jeptorol stone site
	Health Services	<ol style="list-style-type: none"> <li>1. Upgrade hamisi sub-county hospital i.e. construct more wards</li> <li>2. Purchase ambulance for Hamisi sub-county</li> <li>3. Employment of more nurses</li> <li>4. Distribution of nets to prevent malaria</li> <li>5. Purchase of 30 wheelchairs for phoods</li> <li>6. Completion of Jebrongo, Gamei, Gidagadi and Kimogoi Kapchemwani dispensaries</li> <li>7. Distribution of masks, sanitizers and washing points</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction and equipment of more ECDE's</li> <li>2. Recruitment of more TVET teachers</li> <li>3. Construction of Jepakose vocational training</li> <li>4. Expansion of Gimomoi VTC</li> <li>5. One home craft centre for Hamisi</li> <li>6. Construction of VTC at Gavudunyi</li> <li>7. Allocation of more bursary funds</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. More public participation</li> <li>2. Sensitization of drugs and substance abuse</li> <li>3. Employment of village admins</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Completion of Hamisi sports ground</li> <li>2. Conduct phood training</li> <li>3. Fencing of cultural forests e.g. Gaimodi, Kemogoi, Kapsasuri, Kapsimum and Jeptorol</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Laying pipes for Gaga water project</li> <li>2. Garbage collection bins i.e. Munzatsi, Jepses, Hamisi and Kapchemwani</li> <li>3. Sinking more boreholes</li> </ol>
	Public Service	<ol style="list-style-type: none"> <li>1. Hire more staffs from Gisambai</li> </ol>
JEPKOYAI WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. NARIGP- to promote Jepakoyai in dairy farming</li> <li>2. ASDSP- promotion of milk and local chicken production</li> <li>3. ATC- to be built at Tigoi</li> <li>4. Crop services</li> <li>5. Cooperative services at Boyani</li> <li>6. Fisheries at Jeprole cop. Centre</li> <li>7. Veterinary services and ext. officers</li> <li>8. 70 dairy cows per sub-location</li> <li>9. Gambocal pawpaw factory to be revived</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. All county lands to be given title deeds</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Maintenance of Givole Buyangu road</li> <li>2. Givole Gimarani</li> <li>3. Givole-Gidagadi Musiri road</li> <li>4. Kitagwa Sabuni Jepakoyai (Sabuni bridge)</li> <li>5. Mamboleo Zululu bridge</li> <li>6. Logere Lusavasavi road</li> <li>7. Sosiani Eramba</li> <li>8. Itovo Mulanyi road</li> </ol>
	Industrialization,	<ol style="list-style-type: none"> <li>1. Construction of market stalls</li> </ol>

	Trade and Tourism	<ol style="list-style-type: none"> <li>2. Construction of market toilets</li> <li>3. Installation of street lights</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Completion of Givole dispensary Jepkoyai and Malombe dispensary</li> <li>2. Upgrade Tigoi health centre</li> <li>3. Additional of more staffs to the hospitals</li> <li>4. Procurement of medical drugs</li> <li>5. Roll out county health maintenance</li> <li>6. Enroll health insurance</li> <li>7. Increase funding on malaria, HIV and TB</li> <li>8. Support community health workers on ground</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECDE at Kitagwa primary school, Musiri primary, Kapchemugong primary</li> <li>2. Initiate feeding programmes</li> <li>3. Introduction of model day care</li> <li>4. Completion of stalled projects at Gimarani Givole</li> <li>5. TVET at Gamandi to be fully equipped</li> <li>6. Capacitation of vocational training centres</li> <li>7. Recruit competent managers in VTC centres</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. More funds to be allocated and offices to be put up and facilitated</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>2. Employment of village administrators</li> <li>3. Public participation</li> <li>4. Employment of enforcement</li> <li>5. People to be employed on permanent basis</li> <li>6. Building offices for administrators in the wards</li> <li>7. Employ village administrators</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Construction of talent centre</li> <li>2. Request for ward tournaments</li> <li>3. Capacity building and mentorship programmes</li> <li>4. Establishment of rehabilitation centre</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Sosani water supply to be improved and piped to homes</li> <li>2. Kitagwa water supply to be expanded</li> <li>3. All ECDE to get boreholes</li> <li>4. All forests to be fenced</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Employment to be on permanent basis not contracts</li> <li>2. More extension officers to be employed in health facilities</li> </ol>
SHAMAKH OKHO WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Dairy cow improvement</li> <li>2. Livestock feed formulation inputs</li> <li>3. Local poultry commercialization</li> <li>4. Bee keeping promotion(Bushikunga)</li> <li>5. Dairy goat improvement</li> <li>6. Rehabilitation and maintenance of Serem slaughter house</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Physical development plans for a market centre at Shamakhokho ward (Shamakhokho and Serem markets)</li> </ol>

	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Improved road transport connectivity in Shamakhokho (all ward based roads)</li> <li>2. Construction of Musukura-Waambuzi bridge</li> <li>3. Construction of high mast flood lights at Senende market, Lwandoni and Wasavatia</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. General administrative services</li> <li>2. Completion, staffing and equipping of Shamakhokho, Jirwani, Kisasi and Bumuyange dispensaries</li> <li>3. Direct funding to health facilities</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of model ECDE centre and all proposed to be enhanced</li> <li>2. TVET development i.e. recruitment of qualified and competent managers and instructors</li> <li>3. Completion of stalled projects (Shamakhokho and Senede VTCS)</li> <li>4. Educational support as stated in the physical strategy paper</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Ward tournaments within Shamakhokho</li> <li>2. Fencing of Kawai A and B cultural site</li> <li>3. Fencing of Walukuma cultural site</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Water supply management</li> <li>2. Laying of pipes within Shamakhokho ward</li> <li>3. Boreholes equipping in all public schools within Shamakhokho ward</li> <li>4. Establishment of hand washing stations in public areas</li> <li>5. Rehabilitation and protection of new water springs and hand dug wells</li> </ol>
TAMBUA WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Purchase land for livestock market Gimarakwa sub-location</li> <li>2. Soil testing in Tambua ward</li> <li>3. Dairy cows distribution and improvement of AI services</li> <li>4. Supply and improvement of dairy farming</li> <li>5. Training of farmers</li> <li>6. Staffing of veterinary officers</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Issuance of title deeds (Tambua ward)</li> <li>2. Land banking in every sub- location</li> <li>3. Purchase of land for livestock market</li> <li>4. Purchase of land for Jebrok market</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. High mast flood lights- Jebrok, Kinu and Bikindu markets</li> <li>2. Foot bridge from Chepnyunyu to Ironza Gavanovi to Gimarakwa bridge</li> <li>3. Maintenance of Tambua –Muingo road</li> <li>4. Extension of Mutave Chepsis road to the river</li> <li>5. Rehabilitation of Kinu Chepsanga road to Savide</li> <li>6. Rehabilitation of Jemange, Risangura road and Marinda-kapker footbridge</li> <li>7. Construction of Gimarakwa linkage to Mutave road and Odivi to Ogoro road at Imwebe sub-</li> </ol>



		location 8. Construction kinu secondary to kinu market road
	Industrialization, Trade and Tourism	1. Purchase of land for market of Tambua ward 2. Construction of modern latrine for Jebrok and Kimu
	Health Services	1. Staffing and equipping all health centres in Tambua ward, Likindu, Givigoi and Vimwenge 2. Completion of Givigoi hospital 3. Construction of padiatric ward at Likindu health centre 4. Construction of mortuary at Likindu health centre to serve Tambua ward 5. Construction of health centre at Gamalanga sub-location at Nyango'ri
	Education, Science and Technology	1. Equipping of all ECD classes with learning materials in Tambua ward 2. Construction of ECD classes at Gamalenga and Nyang'ori 3. Completion of all stalled classes in Tambua ward (Mwembe, Warionda, Gimaviami and Kitambazi) 4. Propose construction Mwembe polytechnic at Kidundu 5. Purchase of equipment of Kavandini Givigoi and Boyani polytechnic
	County Executive	1. Strengthening of public participation to ward level
	Public Service and Administration	1. Construction of ward admin offices next to Tebrok dispensary 2. Recruitment of competent village administrators 3. Facilitation of transport for ward administrators and staffs
	Gender, Youth, Culture and Sports	1. Construction of youth resource at Tambua D.O's office 2. Capacity building 3. Purchase of sports ground for youth 4. Leveling and landscaping of the folio wing sports grounds at Kitambazi, Gimarakwa, Gimaviani, Kinu and Muhaya primaries 5. Construction of children's rescue centre (Tambua D.O's office)
	Environment, Natural Resource, Water and Forestry	1. Water supply from Sosian to Simbi and Gamalenga piping 2. Ripping of water supply from Chepsaga to Tambua ward 3. Piping of water from Gimarakwa primary school to Gimarakwa village 4. Construction of water tanks in Gamalenga and Simbi
	Public Service Board	1. Hire more staff from Tambua ward
BANJA	Agriculture,	2. More donors to be considered as many groups

WARD	Livestock, Fisheries and Cooperatives	<p>still have got proposals</p> <ol style="list-style-type: none"> <li>3. A.I services, trainings, improved breeds, poultry, livestock also be given to farmers</li> <li>4. Farmers need fingerlings feeds</li> <li>5. Establishment of cooperatives in Banja be it through milk of farm inputs</li> <li>6. Seeds and fertilizers should be provided on time and those without cash should be considered</li> <li>7. Dip services should be facilitated i.e. Lusengeli and Jitinda</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Issue of land tittle deeds</li> <li>2. Survey of land</li> <li>3. Upgrading murrum roads</li> <li>4. Bench maps</li> <li>5. Public facilities to be given title deeds</li> <li>6. No housing plans needs to be educated</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Ambitsi Goibei road</li> <li>2. Kapsotik road</li> <li>3. Gamadoi road</li> <li>4. Givogi church Gimaviani road</li> <li>5. Isisasike Kapsogoro road</li> <li>6. Banja market kituru</li> <li>7. Chemgei Gasianga road</li> <li>8. Goibei Mugavogavo road</li> <li>9. Ivona bridge and Kigwa bridge</li> <li>10. Church of God Gambaraga Madenya road</li> <li>11. Museywa, Maguli Mutiva road</li> <li>12. Pombo kipchekweli road</li> <li>13. Bahai-Givogi, kwatoma bridge</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>14. Cottage industries should be done and more youth to vendor into that</li> <li>15. Enough market stalls in markets</li> <li>16. Establishment of garbage sites in markets</li> <li>17. Installation of market lights in Banja markets</li> <li>18. Forests should be guided for tourism purposes</li> </ol>
	Health services	<ol style="list-style-type: none"> <li>1. Infrastructure in health services</li> <li>2. Wheelchairs for disabled persons</li> <li>3. X ray and theater facilities and equipment</li> <li>4. Health services, enough staffing at Mutiva, Jemojeji</li> <li>5. Community health workers to be considered and given PPES, drugs and kits</li> <li>6. Mosquito nets to be distributed</li> <li>7. Ambulance services to be increased</li> </ol>
	Education Science and Technology	<ol style="list-style-type: none"> <li>1. Bursary allocation should be increased</li> <li>2. Establishment of ECDE classes should in all schools i.e Musasa, Givogi and Kapsitik</li> <li>3. Feeding programme for ECDE teachers</li> <li>4. Train more ECDE teachers / TVET teachers</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Add employees from Banja</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Village elders to be employed</li> <li>2. Create more employment to youth, women and</li> </ol>

		<p>people with disability</p> <ol style="list-style-type: none"> <li>3. Security purpose to be enhanced in all sub-locations</li> <li>4. Promotion of officers</li> <li>5. Enhance public participation in the ward</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Construction of social hall and sports ground in every sub-location</li> <li>2. ICT centre in every sub-location</li> <li>3. Youth, women, old aged people and people with disability should be empowered</li> <li>4. Additional youth polytechnics</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Improvement of sewage systems in markets</li> <li>2. Construction of toilets in Banja market</li> <li>3. Preservation of natural resources for the benefit of ward development</li> <li>4. Increase market cleaners</li> <li>5. Drilling of boreholes at Hamisi market and serem market</li> <li>6. Establishment of clean water springs at Givogi</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. Consideration of applicants from Banja ward when opportunity arises</li> <li>2. Recruitment guidelines should be followed</li> </ol>
SHIRU WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Establish fish farming in Shiru ward</li> <li>2. Implementation of the construction of indigenous vegetables market as proposed by NARGP</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Conduct fresh survey at cheptulu market</li> <li>2. Completion of stalled project</li> <li>3. Mapping of ward boundaries</li> <li>4. Utilize government land and houses</li> <li>5. Implementation of the purchased land to be used for the expansion of the market</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Completion of Mvula bridge</li> <li>2. Renovation of: kamgoi road at Shipala, Mulwanda-Mulwero road, Sigong'o –Mulwevo road, Shipala-Ludodo road, Mahanga-Shinyenye road, Kaptik-Shaviringa road, Avoso-Musunji road, Shiru-Chemusyoni road, Kaptila-Shikulu road, Mosque-Kakubutu road and Musas old-Mutsara road</li> <li>3. Upgrade Kaimosi complex road</li> <li>4. Effectively maintain street lights</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Completion of the stalled market structure</li> <li>2. Construct enough modern toilets</li> <li>3. Creation of more mama mboga stalls</li> <li>4. Activate more markets at Shiru and Musasa</li> <li>5. Development of cowling plant (dairy)</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Creation of health facility in Makuchi sub-location</li> <li>2. Equip the existing dispensaries and health centres (medicines and staffs)</li> <li>3. Completion of Cheptulu dispensaries</li> </ol>

		<ol style="list-style-type: none"> <li>4. Creating awareness of diseases across the ward</li> <li>5. Support the elderly in health matters</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Creating ECDE centres in Bulukhowhe and Shipala</li> <li>2. Renovating the existing ECDE classes</li> <li>3. Equip ECDE classes</li> <li>4. Construction of modern toilets at ECDE centres</li> <li>5. Supply water to ECDE centres</li> <li>6. Timely payment of ECDE teachers</li> <li>7. Timely disbursement of bursaries</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Building of administrative offices in the ward</li> <li>2. Employment of village administrators</li> <li>3. Recruiting of staff in the administrator's office and equip the office</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Release sports calendar of the county</li> <li>2. Complete and equip shiru cultural centre and staff it</li> <li>3. Creation of Vihiga sports board and make it functional</li> <li>4. County and national government should negotiate on the Shaviringa/Nandwa scheme field to be brought from a prison facility to sports activity due to public demand</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Establish dumping sites in the ward</li> <li>2. Increase manpower (cleaners in the market)</li> <li>3. Creation of sufficient water supply (boreholes and water from Bumbo water supply)</li> <li>4. Timely garbage collection</li> </ol>
	Public Service Board	<ol style="list-style-type: none"> <li>1. To lower the high requirements on job qualifications</li> <li>2. Improve on job advertisement</li> </ol>

#### LUANDA SUB-COUNTY PRIORITIES

SUB-COUNTY	DEPARTMENT	PROPOSAL
MWIBONA WARD	Agriculture, Livestock, fisheries and Cooperative	<ol style="list-style-type: none"> <li>1. Farm inputs (fertilizer &amp; seeds)</li> <li>2. Extension program</li> <li>3. Provision of veterinary services</li> <li>4. Fund groups for poultry</li> <li>5. Promotion on animal feed production</li> <li>6. Provision of dairy cows to groups.</li> <li>7. Promotion of pigs to groups</li> <li>8. Promotion of dairy goats</li> <li>9. Promotion of horticulture</li> <li>10. Agriculture training</li> </ol>
	Lands, Housing and physical planning	<ol style="list-style-type: none"> <li>1. Survey of Emukusa shrine &amp; fencing, Emutsuru Shrine &amp; fencing.</li> <li>2. Survey and demarcation of mwabona market.</li> <li>3. Revert old livestock market to county</li> <li>4. Fencing of Ebusyubi dispensary, Emusolid dispensary, Ematete dispensary</li> </ol>

		<p>polytechnic</p> <ol style="list-style-type: none"> <li>5. Purchase of land Esiandumba sub-location &amp; resource centre mwibona</li> <li>6. Ward administration and MCAS office Mwibona</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. High flood mast at Mwibona market, Rabuor,</li> <li>2. Chief center Mukhalakhala puche low mast.</li> <li>3. Mulwanda Ebusyubi bridge &amp; Olwanvele bridge</li> <li>4. Khumikoche Esiututu bridge &amp; Areka bridge</li> <li>5. Maintenance of Emululu road &amp; Mulwanda rabuor road</li> <li>6. Opening of oyeka pete Mwiyakalo road</li> <li>7. Sichenga abwajo road maintenance</li> <li>8. Opening of all access roads in Anjinji-Esitutoto road</li> </ol>
	Industrialization, trade and tourism	<ol style="list-style-type: none"> <li>1. Mwibona market toilets</li> <li>2. Construction of stalls at Mwibona</li> <li>3. Stalls at rabuor &amp; stalls</li> <li>4. Proper marking of Mwibona market</li> <li>5. Identification of kotia and Emutsuru shrine as tourism attraction</li> </ol>
	Health services	<ol style="list-style-type: none"> <li>1. Completion of maternity wing-ebusyubl</li> <li>2. Upgrading of Ebusyubi dispensary</li> <li>3. Completion of Ebwiranyi community-dispensary</li> <li>4. Purchase of land and construction esiandumba dispensary</li> <li>5. Staffing of Ebusyubi &amp; Ebwaranyi dispensary</li> </ol>
	Education Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of Emululu ECD</li> <li>2. Equipping of all ECD Mwibona ward.</li> <li>3. Construction of administration block Ematete polytechnic</li> <li>4. Provision of equipment and competent instructors at Ematete polytechnic</li> </ol>
	County Executive	<ol style="list-style-type: none"> <li>1. Conseration of Mwibona people at county executive</li> </ol>
	Public serve and administration	<ol style="list-style-type: none"> <li>1. Promote civic education</li> <li>2. Employ village admns</li> <li>3. Construction of Rehab center</li> <li>4. Organize sensitization forums</li> </ol>
	Gender ,youth , culture and sports	<ol style="list-style-type: none"> <li>1. Promotion of ward based sports</li> <li>2. Provision of sports equipment ri=0 teams</li> </ol>
	Environment , natural resource , water and forestry	<ol style="list-style-type: none"> <li>1. Completion of Nangol water project</li> <li>2. Borehole to Serue Munungo Village</li> <li>3. Distribution of Emululu water to village</li> <li>4. Renovate water springs</li> <li>5. Completion of Mwibona Market borehall</li> </ol>

	Public service board	1. Engage people in rotational bases
LUANDA SOUTH	Agriculture, livestock, fisheries and cooperatives	<ol style="list-style-type: none"> <li>1. Farm inputs-fertilizer</li> <li>2. Extension officers (agriculture)</li> <li>3. Funding of cooperatives</li> <li>4. Complete water pun at Khwiliba primary</li> <li>5. Improve tsibembe fish pond</li> <li>6. Employee ward vetanecy doctor to check dairy progress of distributed dairy cattle</li> </ol>
	Lands, housing and physical planning	<ol style="list-style-type: none"> <li>1. Ward administrator offices</li> <li>2. Fencing of Ekwanda health center as well as renovation</li> <li>3. Nursing houses at Ochuore dispensary</li> <li>4. Acquire land for construction of Mwilala health center (ebwirayi sub loc)</li> <li>5. Complete Ekwanda incinirator unit</li> </ol>
	Transport and infrastructure	<ol style="list-style-type: none"> <li>1. Construction of mulwanda bridge, okore bridge, munaguba bridge, olilo bridge &amp; olal bridge,</li> <li>2. Routine maintenance of roads</li> <li>3. Murruming of all opened roads in ward</li> <li>4. Opening of new road across the ward in Luanda south .</li> <li>5. Street light in depo to Ekwanda-ACC houses</li> <li>6. Flood light depo, Ochuone, Komoro</li> </ol>
	Industrialization, trade and tourism	<ol style="list-style-type: none"> <li>1. Construction of more market stall in Ekwanda, Komoro &amp; depo</li> <li>2. Construction of toilets in market</li> <li>3. Promotion of miss tourism by conducting from ward level</li> <li>4. Construction of waste management plant at Mwilala, Ebwiranyi Luanda south</li> </ol>
	Health service	<ol style="list-style-type: none"> <li>1. Equiping medication in health center</li> <li>2. Construction of maternity wing</li> <li>3. Construction of staff houses in Ochuore</li> <li>4. Drainage of Ekwanda health centre ground</li> <li>5. Renovation of E kwanda health center</li> </ol>
	Education science and technology	<ol style="list-style-type: none"> <li>1. Additional of ECD teachers</li> <li>2. Khwiliba ECD classroom</li> <li>3. Add more learning materials</li> <li>4. Feeding programme in ECD</li> <li>5. Construction of Maseno vocational dinning hall.</li> <li>6. More qualified instructors</li> <li>7. Capitation in vocational centre</li> <li>8. Increase bursary funds</li> <li>9. Construction of Ebumbayi Youth Vocational training center</li> </ol>
	County Executive	1. Consider youths during the recruitment
	Public service and administration	<ol style="list-style-type: none"> <li>1. Recruit village administrator</li> <li>2. Construction and of rehabilitation centre</li> </ol>
	Gender, Youth ,	1. Leveling of Maseno training field, Ekwanda

	Culture and Sports	<ul style="list-style-type: none"> <li>primary &amp; Khwiliba secondary</li> <li>2. Ward tournament</li> <li>3. Capacity building of youth training and mentorship</li> <li>4. Youth Empowerment centre in maseno v. center</li> <li>5. Conduct cultural festivals</li> </ul>
	Environment, natural resource, water and forestry	<ul style="list-style-type: none"> <li>1. Laying of pipes all sub location</li> <li>2. Improvement of Enangoli water project</li> <li>3. Protection of water spring</li> <li>4. Borehole at Ochuore, Komoro, and depo</li> <li>5. Construction of Kajila water project</li> <li>6. Planting of trees in public institutions</li> <li>7. Construction of water kiosks at Depoi , Khwiliba, Mwilal, Emaloba Ochuore &amp; Ebumbayi</li> <li>8. Improve Maseno Ekwanda water project</li> </ul>
	Public Service Board	<ul style="list-style-type: none"> <li>1. Should improve in advertisement of jobs</li> <li>2. Take long in employing workers .</li> </ul>

#### SABATIA SUB-COUNTY PRIORITIES

WARD	DEPARTMENT	PROPOSALS
7. NORTH MARAGOLI	Agriculture, Livestock, Fisheries & Co-Operatives	<ul style="list-style-type: none"> <li>1.increase number of dairy cows &amp; goats</li> <li>2.provide more demo sites</li> <li>3. increase poultry breeding flock &amp; training</li> <li>4. slaughter house</li> <li>5.equipment for bee keeping</li> <li>6.agricultural office</li> </ul>
	Lands, housing & physical planning	<ul style="list-style-type: none"> <li>1. Public toilets at Kiritu Kivagala, &amp; ECD toilets at Mudete market</li> <li>2. Community Play ground</li> <li>3. Rehabilitation centre</li> <li>4. Construction of social hall</li> <li>5. Ward administrative office.</li> </ul>
	Transport & Infrastructure.	<ul style="list-style-type: none"> <li>1. Wavwasi bridge, kinazoji-chavufunya bridge, inyali-minyika road bridge , wasoloveya bridge, &amp; wajimode bridge to be completed</li> <li>2. Wulwail bridge, chanderema bridge &amp; mpaka road bridge to chugi to be constructed</li> <li>3. Lusambwa-coffee factory road &amp; bridge to constructed</li> <li>4. Road opening from Kiritu friends, Igada primary via msarambi bridge to digwa</li> </ul>
	Industrialization, trade & tourism	<ul style="list-style-type: none"> <li>1. Construct market stalls at Kiritu , kivagala &amp; increase those at Mudete market</li> <li>2. Construct a resort farm at wakikuyu dam for tourism purposes</li> <li>3. Petrol motor boat at wakikuyu dam</li> </ul>
	Health services	<ul style="list-style-type: none"> <li>1. Construct houses for doctors at Inyali dispensary</li> </ul>

		<ol style="list-style-type: none"> <li>2. Equip Inyali dispensary plus wards</li> <li>3. Upgrade Inyali dispensary with more clinical officers</li> </ol>
	Education Science and technology	<ol style="list-style-type: none"> <li>1. Construction of ECD at Ikuvu primary, vohovole primary, Digula primary, Kigama primary, Mukomba primary, Inyali primary, &amp; Kinazoji primary</li> <li>2. Completion of ECD class at Chugi primary</li> <li>3. Construction of vocational training at Vohovole</li> <li>4. Develop and improve the Mutambi vocational training</li> <li>5. Increase amount allocated bursaries due to increased number of learners (at least an allocation of 10 million)</li> </ol>
	Public service and administration	<ol style="list-style-type: none"> <li>1. Construction of ward administrator's office and equip them</li> <li>2. Employ a secretary at wards admin's office.</li> <li>3. Purchase motor vehicle for ward</li> </ol>
	Gender, youth, culture & sports	<ol style="list-style-type: none"> <li>2. Levelling and upgrading of Kigama &amp; kivagala play grounds</li> <li>3. Provide play grounds favorable for people with disability</li> <li>4. Construction of rehabilitation centre</li> <li>5. Construction of social hall</li> </ol>
	Environment, Natural resource, water & Forestry	<ol style="list-style-type: none"> <li>1. Garbage collection containers to be increased &amp; installed in every market centre</li> <li>2. Digula &amp; Inyali water project to be completed.</li> <li>3. Renovation and stairs at Wanyore spring, Msarambi spring &amp; wagikunye spring (mulundi).</li> <li>4. Equip Kiritu library community</li> <li>5. Provide piped water at North Maragoli.</li> </ol>
CHAVAKALI WARD	Agriculture, Livestock, Fisheries & Cooperative	<ol style="list-style-type: none"> <li>1. Fencing of Lunyerere slaughter house &amp; gate.</li> <li>2. Supply of enough water to Lunyerer slaughter.</li> <li>3. Fish farming within Chavakali</li> <li>4. Crop extension services (vegetable farming)</li> <li>5. Provision of loans for farmers near water bodies for irrigation</li> </ol>
	Lands, Housing and Fiscal planning	<ol style="list-style-type: none"> <li>1. Construction of ward administrator's office to house all devolved functions</li> <li>2. Construction of public toilet around Stendikira market</li> <li>3. Fencing of Evojo health facility.</li> <li>4. Buying land for Viyalo health facility</li> </ol>



		5. Procurement of land for VTC at Wanondi and Mudete
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Maintenance of Marikiti to guest house road, Lumwamu to Bukurunga road, Weligina to Kegondi road, Vigalo to Kibira road, Igunga to slaughter house road, Kigunga to wanondo road and Bendera to warundi road</li> <li>2. Opening of Mudete / Wamajayi to Lunyerere road, Odida to Kegondi road, Halombove to Wamwangu road and Bendera to Wadimbo road</li> <li>3. Maintenance and provision of bridge to Lusalu – Kegondi road</li> </ol>
	Industrialization, Trade & Tourism	<ol style="list-style-type: none"> <li>1. Construction of Stendikisa stalls and Viyalo.</li> <li>2. Installation of street lights from Chavakali to Kilingili</li> <li>3. Maintenance of street lights from Chavakali market to Chavakali high school</li> <li>4. Construction of street lights from Bendera to Evojo health centre, Viyalo to Wamage, Viyalo to Viyalo health centre, Stondikisa to Lunyerere, Evojo to Chavakali junction</li> <li>5. Security light from Igunga, Waligina to Viyalo</li> <li>6. Maintenance of security lights at Marikiti Chavakali</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Completion of Evojo health centre, Viyalo health centre and fencing.</li> <li>2. Facilitation of community health volunteers and community health committees.</li> <li>3. Equipping of Evojo health centre and Viyalo health centre after completion and staffing.</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECD at Havuyiya primary, Evojo primary, Mudete primary, Chavakali primary, Walodoya primary, Viyalo primary, Hambolove primary</li> <li>2. Procurement of land for V.C.T at Wanondi</li> <li>3. Procurement of land for construction of special school within Chavakali ward (Igunga)</li> <li>4. Increase of bursary allocation from 2 million to 8 million</li> <li>5. Equipping of Mudete vocational center and staffing</li> <li>6. Construction of classes at mudete</li> </ol>

		vocational center
	County Executive	<ol style="list-style-type: none"> <li>1. Construction of fire station at Chavakali</li> <li>2. Purchase of office furniture at ward administrator's office</li> </ol>
	Public Service And Administration	<ol style="list-style-type: none"> <li>1. Construction of ward administrator's and rehabilitation centre at Chavakali</li> <li>2. Conduct HIV/ Cancer awareness forum</li> <li>3. Employment of village administrators</li> <li>4. Provision of vehicles for ward administrators</li> <li>5. Organize sensitization programs</li> </ol>
	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Construction of home orphanage centre and culture centre</li> <li>2. Purchase of land for sports</li> <li>3. Identification of cultural and historical sites e.g. Rosa Mutongi forest, gold mining site in Viyalo</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Maintenance of water tank at chavakali market</li> <li>2. Supply of piped water at Chavakali Ward.</li> <li>3. Construction of boreholes within Chavakali.</li> <li>4. Capacity building of existing rural water scheme</li> <li>5. Construction/purchase of water tank at Igunga and Viyalo</li> <li>6. Establishment of public hand washing as covid 19 mitigation measures</li> <li>7. Installation of garbage collection sites within Chavakali ward</li> <li>8. Purchase of land for dump sites</li> <li>9. Greening of learning institution and market centres</li> <li>10. Restoring water ( attachment arrears)</li> </ol>
	Public Service board	<ol style="list-style-type: none"> <li>1. Recruitment, promotion and re-designation of employees</li> </ol>
WODANGA WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>1. Services of extension officers required</li> <li>2. Provision of dairy cows</li> <li>3. Initiating fish farming and bee keeping</li> <li>4. Increase agricultural benefits from 5% to 15%</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Opening and construction of Lwenya bridge</li> <li>2. Maintenance of Mambai-Givudumbuli bridge, Voholi-Gavudia road bridge and Mweywe-Chanderema road</li> <li>3. Opening of Mago market road</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Acquisition of land and construction of public toilets at Sabatia and Mago</li> <li>2. Reclaiming Lwenya honey processing plant</li> </ol>

		<ul style="list-style-type: none"> <li>3. Lighting of markets and shopping centers</li> <li>4. Construction of market shades at Mago</li> </ul>
	Health Services	<ul style="list-style-type: none"> <li>1. Upgrading of dispensaries at Lwenya</li> <li>2. Rehabilitation of septic tank at Sabatia</li> <li>1. Purchase of ambulance at Givudimbuli</li> </ul>
	Education Science and Technology	<ul style="list-style-type: none"> <li>1. ECD classes, one per sub location &amp; equipping.</li> <li>2. Gavudia VTC (equipping &amp; classrooms)</li> <li>3. More allocation of bursaries</li> <li>4. Scholarship numbers to be increased</li> </ul>
	Public Service and Administration	<ul style="list-style-type: none"> <li>1. Establishment of a resource Centre</li> <li>2. Renovation of Avugwi hall</li> </ul>
	Gender, Youth, Culture and Sports	<ul style="list-style-type: none"> <li>1. Establishment of cultural sites at Lwenya</li> </ul>
	Environment, Natural Resource, Water and Forestry	<ul style="list-style-type: none"> <li>1. Installation of water projects at Gahumbwa-Gavudia, Mambai, Gaigedi</li> <li>2. Overhead steel tank at Vokoli borehole</li> <li>3. Waste collection Centre for all markets</li> </ul>
BUSALI WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ul style="list-style-type: none"> <li>1. Immunization of livestock</li> <li>2. Subsidize farm inputs</li> <li>3. Provision of dairy animals (6goats and 6cows)</li> <li>4. Addition of improved kienyeji chicken to groups</li> </ul>
	Lands, Housing and Fiscal Planning	<ul style="list-style-type: none"> <li>1. Market stalls at Chamakanga</li> <li>2. Fencing of public land</li> <li>3. Street lights at Charogere, Busweta schemes, Ludzu market, Govuga chief's office</li> <li>4. Purchase of land for development of wards offices</li> <li>5. Conduct land clinics</li> </ul>
	Transport and Infrastructure	<ul style="list-style-type: none"> <li>1. Street lights at Charogere junction Busweta, Ludzu market, Goroya chief's office</li> <li>2. Opening of Charogere guduma road</li> <li>3. High mast flood lights at chamakanga market</li> <li>4. Maintenance of Vohovole Chekombeso road, Busweta-Ingaka-Lotego road</li> <li>5. Completion of Busali-Mukenye-Logemo road</li> <li>6. Maintenance of Lotego-Chamakhanya road</li> </ul>
	Industrialization, Trade and Tourism	<ul style="list-style-type: none"> <li>1. Construction of market stalls at chamakanga</li> <li>2. Installation of high mast light at Chamakanga</li> </ul>
	Health Services	<ul style="list-style-type: none"> <li>1. Construction of modern maternity wing at Bugina health centre and Charogere</li> <li>2. Construction of staff quarters at</li> </ul>

		<p>Charogere dispensary</p> <p>3. Piped water at Bugina health centre and Charogere dispensary</p> <p>4. Purchase of ambulance for Bugina health centre</p>
	Education, Science and Technology	<p>1. Construction of ECD centers i.e. Kerongo, Legemo, Chekombero, Itegero, Kikigine</p> <p>2. Improvement of infrastructure and equipment at Lokego VTC</p> <p>3. Provision of learning materials and aids in ECD centres</p> <p>4. Enhancement of bursaries and scholarship to more students</p>
	County Executive	1. Enhance public participation
	Public Service and Administration	<p>1. Construction of ward offices</p> <p>2. Employment of village administrators</p>
	Gender, Youth, Culture and Sports	<p>1. Leveling of sports ground for Chamakhanga primary</p> <p>2. Ward tournament</p> <p>3. Cultural activities</p>
	Environment, Natural Resource, Water and Forestry	<p>1. Laying of pipes</p> <p>2. Rehabilitation of Busali water tanks</p> <p>3. Purchase of another water tank at Chekombero water project</p>
	Public Service Board	4. Employment opportunity
IZAVA LYADUYWA WARD	Agriculture, Livestock, Fisheries and Cooperatives	<p>1. Supply &amp; provision of pawpaw seedlings</p> <p>2. Provision of avocado seedlings</p> <p>3. Establish fruit tree nursery</p> <p>4. Procurement of more dairy cows</p>
	Lands, Housing and Physical Planning	1. Prepare inventories and titling of lands
	Transport and Infrastructure	<p>1. Construction of Jordan Endeli Mpaka road, Munoywa Kibara road, Malemba, Munoywa market road, Digo P.A.G Jordan bridge, Endeli Chugi road, Itando friends to Wandede road</p> <p>2. Construction of Elwunza, Munugi road and bridge</p> <p>3. Maintenance of all roads within the ward</p>
	Industrialization, Trade and Tourism	<p>1. Construction of Munoywa and Nadanya market</p> <p>2. Provision of street lights in Munugi, Nadanya, Munoywa</p> <p>3. Street light from Mbale - Endeli to Munoywa</p> <p>4. Increase and improve trade and enterprise funds</p>
	Health Services	<p>1. Completion of hospital plaza</p> <p>2. Completion and equipping of maternity wing</p>

		<ul style="list-style-type: none"> <li>3. Provision of water tanks in health centers</li> <li>4. Completion and equipping of maternity wing in Nadaya dispensary</li> </ul>
	Education, Science and Technology	<ul style="list-style-type: none"> <li>1. Construction of E.C.D.E in Tsimbalo, Davanga, Ellongo, Bukulunya, Munoywa, Mbale primary and Mutsulyu</li> <li>2. Completion of Nadaya E.C.D.E</li> <li>3. Construction of Munugi</li> <li>4. Equipment of E.C.D.E centres</li> <li>5. Acquisition of land in Munugi polytechnic</li> <li>6. Equipment of Munugi polytechnic</li> <li>7. Provision of tools for TVET graduates and start-ups</li> </ul>
	County Executive	<ul style="list-style-type: none"> <li>1. Conduct public participation and civic education</li> </ul>
	Public Service and Administration	<ul style="list-style-type: none"> <li>1. Conduct public participation and civic education</li> <li>2. Construction of wards administrator's offices</li> <li>3. Employment of village administrators</li> <li>4. Construction of rescue Centre</li> </ul>
	Gender, Youth, Culture and Sports	<ul style="list-style-type: none"> <li>1. Construct a talent Centre</li> <li>2. Construct a rescue Centre</li> <li>3. Establish child protection programs</li> </ul>
	Environment, Natural Resource, Water and Forestry	<ul style="list-style-type: none"> <li>1. Supply of piped water to all residence</li> <li>2. Completion of Ikuvu water project</li> <li>3. Rehabilitation of Munugi borehole</li> <li>4. Construction of water bottling plant</li> <li>5. Purchase land for dumpsite</li> <li>6. Construction of waste recycling plant</li> <li>7. Procurement of tree seedlings</li> <li>8. Natural resource mapping</li> <li>9. Make a proper raised water tank in Munoywa</li> </ul>
WEST SABATIA WARD	Agriculture, Livestock, Fisheries and Cooperatives	<ul style="list-style-type: none"> <li>1. Provision of subsidized fertilizer</li> <li>2. Employment of extension officers</li> <li>3. Subside artificial insemination and promote dairy farming</li> </ul>
	Transport and Infrastructure	<ul style="list-style-type: none"> <li>1. High mast flood lights at Bendera, (Kereye Pandol)</li> <li>2. Construction of Lusala Lusui road bridge and Sereswe Kilingili road</li> </ul>
	Industrialization, Trade and Tourism	<ul style="list-style-type: none"> <li>1. High mast flood light at Kiendera, Keveye , Wangulu, Kegondi, Chandumba</li> <li>2. Construction of hazard skins and processing plan</li> </ul>
	Health Services	<ul style="list-style-type: none"> <li>1. Purchase an ambulance for Kegonde health Centre</li> <li>2. Completion and equipping of chanda health Centre</li> <li>3. Upgrade Kegondi health Centre to a sub-</li> </ul>

		<p>county hospital/ level 4 hospital</p> <p>4. Construction of Kegondi K.M.T.C</p> <p>5. Construction of a rehabilitation and counselling Centre for drug addicts and mentally challenged persons</p> <p>6. Construction of a dispensary at Vihindi</p>
	Education Science and Technology	<p>1. Construction of Kegondi ECDE, Vihindi, Chandumba, Murene, Wangulu, Hamuyundi, Galoni and Lumbala</p> <p>2. Construction of special E.C.D Centre at Madegwa</p> <p>3. Allocation of bursaries to student with special needs in primary schools</p> <p>4. Construction of TVET Centre at Senerwe area</p>
	Public Service and Administration	<p>1. Construction of ward administrator's office at Chavakali junction</p> <p>2. Conduct awareness forum for uncommunicable diseases</p>
	Gender, Youth, Culture and Sports	<p>1. Equipping of Ivona youth resource Centre</p> <p>2. Construction of a social hall at Kegondi health centre</p> <p>3. Purchase land for construction of a stadium at Chavakali</p>
	Environment, Natural Resource, Water and Forestry	<p>1. Piped water to all learning institutions, market places, e.g. Keveye, Bendera, Chandomba, Kegondi, Wangulu and Kilingili police station</p> <p>2. Establishment of firefighting points at parking places e.g. kaimosi junction</p>
	Public Service Board	<p>1. Establishment of an office for people with disability</p> <p>2. Renovation of public gallery</p>

#### VIHIGA SUB—COUNTY PRIORITIES

CENTAL MARAGOLI WARD	Agriculture, Livestock, Fisheries and Cooperatives	<p>1. Procurement of 10 dairy cows</p> <p>2. 2 demonstration sites</p> <p>3. Feed improvement packets (40 packets)</p> <p>4. Procurement of fertilizer</p> <p>5. Procurement of 10 breeding flocks</p> <p>6. Procurement of 10 goats</p> <p>7. Promote NARIGP</p> <p>8. Establishment of artificial insemination centre</p> <p>9. Initiate animal disease control program</p>
	Transport and Infrastructure	<p>1. Routine maintenance of roads i.e. Navuhi-Kidinyi, Imandard, Kidundu, Vilombe Womulalu and</p>

		<p>Kidinye Mazingulu roads</p> <p>2. Construction of Vihiga-Kidundu-Majengo tarmac road</p>
	Industrialization, Trade and Tourism	<p>1. Construction of market stalls</p> <p>2. Construction of market toilets</p> <p>3. Increase Vihiga enterprise funds</p> <p>4. Construction of high mast flood lights</p>
	Health Services	<p>1. Completion of morgue</p> <p>2. Upscaling health staff capacity</p> <p>3. Scale up of community health services</p> <p>4. Direct funding of health facilities</p> <p>5. Malaria prevention and control</p> <p>6. Compacting jigger menace</p> <p>7. Control of environment health diseases</p>
	Education Science and Technology	<p>1. Construction of model ECDE centre</p> <p>2. Completion of stalled projects</p> <p>3. Feeding program for ECDE</p> <p>4. Capitation of vocational training centres</p> <p>5. Enhance bursaries and scholarship to more students</p>
	Public Service and Administration	<p>1. Review of risk assessment and management</p> <p>2. Recruitment, placement, promotion and re-designation of employees</p>
	Gender, Youth, Culture and Sports	<p>1. Leveling and upgrading sport grounds e.g. Kidundu</p> <p>2. Construction of talent centres</p> <p>3. Construction of rescue centre</p> <p>4. Construction of rehabilitation centre</p> <p>5. Training mentorship programs</p> <p>6. Conduct CAN for PWD training</p>
	Environment, Natural Resource, Water and Forestry	<p>1. Laying of pipes</p> <p>2. Rehabilitation and protection of new water springs and hand dug well county wide</p> <p>3. Equipment of boreholes</p> <p>4. Capacity building of existing rural water schemes management committee</p>
	Public Service Board	<p>1. Recruitment, replacement and promotion of employees</p>
SOUTH MARAGOLI	Agriculture,	<p>1. Supply farmers with fingerlings</p>

WARD	Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> <li>2. Train farmers in fish farming due to availability of fish ponds in south maragoli at Kabindi village</li> <li>3. Develop Angoya market as an agribusiness centre</li> <li>4. Value addition of bananas and papaws for production of juice and banana crops</li> <li>5. if it is 3000 (indigenous) every ward must have its share i.e. divide 3000 by 25 wards (in crop development food and nutrition security) then supply 120 farmers with indigenous vegetables in south Maragoli</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Open Lohongo Chanzoka – Lusavasavi, Nyabera-Gotkabindi, Lusiola-Lyamide and Inyanza-kigadahi road</li> <li>2. Routine maintenance of roads</li> <li>3. Construction of Kidingole-Enaya bridge and Lohovole bridge</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Increase of trade and enterprise fund</li> <li>2. Money should be distributed per ward to benefit all people in the county</li> <li>3. Maintenance of street lights at market centres</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Completion of muhanda health centre</li> </ol>
	Education, Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of Isaku ECDE centre, mazugi ECDE, Gavalagi ECDE, Kigadashi ECDE, Ideleri ECDE, Gotkabindi ECDE</li> <li>2. Completion of Masava ECDE</li> </ol>
	Gender, Youth and Sports	<ol style="list-style-type: none"> <li>1. Construction of a rehabilitation centre around Gilwadzi-Lyamidi area</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Supply every resident of south Maragoli with piped water from Belgium project</li> <li>2. Rehabilitation of water springs</li> <li>3. Capacity building of management committee of Idleri borehole water supply</li> <li>4. Establishment of new water springs</li> <li>5. Supply south maragoli with 8000 seedlings to improve community</li> </ol>



		<p>forest (especially fruit trees)</p> <p>6. Establishment of fruit processing industry at Angoya market</p> <p>7. Restoration of Lusavasavi, Enzavo, Eunanga and Angoya riparian land</p>
MUNG'OMA WARD	Agriculture, Livestock, Fisheries and cooperatives	<p>1. Establishment of one stop shop of all veterinary services. i.e. artificial insemination veterinary doctor and capacity building of farmers at Mahanga</p> <p>2. Rehabilitation and revamping of existing fish ponds and providing fingerlings</p> <p>3. Provision of demo farm of poultry farming for improved local chicken</p> <p>4. Provision for transportation of milk (motorbike)</p> <p>5. Provision of subsidized fertilizers and seeds (indigenous vegetables)</p> <p>6. Equipment of Mahanga milk collection centre</p> <p>7. Equipment of demo farm for dairy farming and provision of improved avocado seeds</p>
	Lands, Housing and Physical Planning	<p>1. Acquisition of title deeds for public institutions i.e. schools and churches</p> <p>2. Acquisition of land for one stop veterinary shop and demo farms in the ward</p> <p>3. Acquisition of land for Chanzeywe polytechnic and ward administrative offices</p> <p>4. Survey of market centres i.e. Mahanga, Bukuga, Ivona and public land Muyanaza, Kezege, Old Inari, Bukuga and Kitulu play ground</p> <p>5. Clear boundaries to be installed at Lyanaginga health centre and Lyanaginga friends church</p>
	Transport and Infrastructure	<p>1. Rehabilitation of Lyanaginga Buhani Nametsa road, Ivona Maduya bridge, Magina-Igenekipefa road, Inavi-Lodonyi-Wambola road, Mudavadi junction to Vigena secondary and Vigena-Chambale road with a bridge</p>

		<ol style="list-style-type: none"> <li>2. Rehabilitation of Jordan bridge on Kerongo to Nyira road and Mudavadi junction to Kisiyena road</li> <li>3. Construction of Mwambara bridge</li> <li>4. Rehabilitation of Ivona-Maduya road</li> </ol>
	Industrialization, Trade and Tourism	<ol style="list-style-type: none"> <li>1. Completion of mungoma caves for tourist attraction</li> </ol>
	Health Services	<ol style="list-style-type: none"> <li>1. Construction of a modern latrine for patients at Lyanaginga health centre</li> <li>2. Hiring of doctors and services associated with sub county hospital at Lyanaginga</li> <li>3. Construction of a lab facility and lab attendant in Musunguti dispensary</li> <li>4. Construction of maternity wing in Musunguti dispensary</li> <li>5. Adequate supply of drugs in Lyanaginga health centre, Makanya, Inavi and Musunguti dispensary</li> <li>6. Water supply to Inavi</li> <li>7. Connection of electricity to Inavi dispensary</li> <li>8. Acquisition of land for Makanya and Musunguti dispensary</li> </ol>
	Education Science and Technology	<ol style="list-style-type: none"> <li>1. Construction of ECD classes in Kitumba, Kerongo, Kisingiru, Inavi, Chazweywe, Mahanga, Kitulu and Vigena primary</li> <li>2. Equipment of ECDS with relevant materials and trained teachers</li> <li>3. Equipment and completion of Kitulu vocational centre</li> <li>4. Construction of Chezeywe vocational centre</li> <li>5. Enhanced bursary and scholarship</li> <li>6. Employment of more ECD teachers</li> <li>7. Establishment of an industrial centre at Bukugu for internship opportunities and those graduating from TVETS</li> </ol>
	Public Service and Administration	<ol style="list-style-type: none"> <li>1. Construction of a ward administrative office</li> <li>2. Establishment of a desk to deal with people living with disability</li> </ol>

	Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> <li>1. Completion of Mahanga playground and fitting relevant amenities goal posts and toilets</li> <li>2. Walling of Vigina playground to protect the church and school property</li> <li>3. Capacity building of youth groups and training mentorship</li> <li>4. Construction of an equipped recreational centre</li> <li>5. Fencing of cultural sites</li> <li>6. Conservation of Evwome spiritual sites and Iduguya</li> </ol>
	Environment, Natural Resource, Water and Forestry	<ol style="list-style-type: none"> <li>1. Expansion of the Vigina borehole to serve more people and separation of meters to serve individual</li> <li>2. Drilling of a borehole at Chavavo secondary school</li> <li>3. Rehabilitation and piping of Vigulu water</li> <li>4. Establishment of community nurseries for trees in each sub-location</li> <li>5. Connection of electricity to pump Vigina water</li> </ol>
LUGAGA/WAMULUMA WARD	Agriculture, Livestock, Fisheries and Co-operatives	<ol style="list-style-type: none"> <li>1. Provision of 10 dairy cows, fodder feeds and 40 polytubes for silage, fertilizer, 400 breeding flock and housing unit, 40 dairy goats and pigs</li> <li>2. Establishment of one demonstration site</li> <li>3. Supply of fingerlings</li> <li>4. Provision of indigenous vegetables and chicken</li> </ol>
	Lands, Housing and Physical Planning	<ol style="list-style-type: none"> <li>1. Utilization of readily available land</li> <li>2. Improvement on sewage system and drainage</li> </ol>
	Transport and Infrastructure	<ol style="list-style-type: none"> <li>1. Rehabilitate Wamuluma-Mulele road (Magui junction to Mulele)</li> <li>2. Rehabilitate Chambaya-Lugaga road, Kidundu-Magui-Builoyani-Vunandi road, Visiru-Bungamanei-Madira road and Madira-Rogendo road</li> <li>3. Opening of Esendi-Liravo road, Wannara-Ingidi road and bridge, Kegoye-Mulundu bridge, Madidi-</li> </ol>

		<p>Kerada road, Matagaru-Kisiru road and bridge, Wandahi bridge and Mbaya-Chambiti road</p> <p>4. Installation of flood lights at Mbihi, Makutano, Bungamangi, Ingidi junction, Womondo, Kegoye, Vurudi and Chambiti</p>
	Industrialization, Trade and Tourism	<p>1. Increase enterprise funding amount and coverage</p> <p>2. Establishment of an incubation centre</p>
	Health Services	<p>1. Expansion of Kegoye and Kisiru land</p> <p>2. Direct funding to all health facilities</p> <p>3. CHUS to be remunerated monthly</p> <p>4. Compacting jigger menace</p>
	Education, Science and Technology	<p>1. Construction of ECD classes at Iduru, Chanzuu, Keguye, Magul, Embaga, Mayagaro, Madira Busamo, Mahanda and Chanda</p> <p>2. Construct and equip TVT centres at Busaina and Muhanda</p> <p>3. Complete construction, staff and equip BYTC Bukoyani HSCCA</p>
	County Executive	<p>1. Maintenance of available resources</p>
	Public Service	<p>1. Employ village administrators</p> <p>2. Employ human resource personnel</p> <p>3. Construct rescue and rehabilitation centre</p> <p>4. Initiate child protection programs, trainings and counselling &amp; HR protection trainings</p>
	Environment, Natural resource, Water and Forestry	<p>1. Laying of pipes to homesteads and distribution of water</p> <p>2. Complete stalled Mbihi water project</p> <p>3. Extension of Muhanda water project</p> <p>4. Construction of bottling plant (Mbihi)</p>
	Public Service Board	<p>1. No purchase of vehicle or land</p>