

COUNTY GOVERNMENT OF VIHIGA



MEDIUM TERM COUNTY FISCAL STRATEGY PAPER (CFSP)

2022



Towards a globally competitive and Prosperous Country

“Towards a Prosperous and Model County in Kenya”

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County Executive Committee Member, Finance and Economic Planning
The Vihiga County Treasury
P. O. Box 344-30500.
MARAGOLI,
KENYA

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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 -The Medium-Term Plan

FOREWORD

This is the 9th County Fiscal Strategy Paper (CFSP) to be prepared by the County Government since the beginning of devolved governance system in 2013. The Paper outlines the budgeting and development framework the County Government seeks to pursue in the 2022/23, 2023/24 and 2024/25 MTEF period.

The FY 2022/23 budget will be geared towards post-COVID -19 Economic recovery strategies in the backdrop of the Covid-19. The pandemic affected the global economies and impacted on lives and livelihoods in the county. The Paper specifies the strategic priorities and policy measures that will guide in attaining balanced development across the county. The document further outlines the current state of the County in terms of budget implementation and specifies the set strategic priorities and policy goals together with a summary of the County government spending plans.

The development framework advances achievement of the key thematic areas envisaged in the 2018-22 CIDP that include; good governance and zero tolerance to corruption, improved access to affordable and quality health care, development of an educated, skilled and knowledgeable society, enhanced access to clean and safe water and improved sanitation services; reliable and functional transport and communication infrastructure and promotion of local industry and agriculture.

As we embark on the preparation of the 2022/23 budget estimates, Departments are expected to take note of the risks associated with coming general elections in 2022 and the unfavorable macroeconomic conditions related to COVID-19 pandemic which have adversely affected revenue performance at both national and county level. Departments will also be required to align their proposals to the key fiscal principles and ensure their budget proposals are program based with realistic expenditure and achievable targets.

Furthermore, in light of the reduction in the projected resources vis a vis the development needs of the county, emphasis will be on pursuit of robust resource mobilization strategies including enhanced own source revenue collections and strategic partnerships .

Hon. C.P.A Alfred Indeche.
County Executive Committee Member,
Finance and Economic Planning

ACKNOWLEDGEMENT

The CFSP was prepared in a participatory and consultative process that involved sector departments, the Civil Society Organizations (CSOs), the County Budget and Economic Forum (CBEF), other stakeholders and the general public at large.

I am particularly grateful to His Excellency the Governor and the Deputy Governor and all the CECMs and the County Assembly for providing the policy direction that guided the preparation and subsequent approval of the document.

I wish also to express my gratitude to all the Departments for preparing the Sector Working Group reports that provided invaluable input in the document, and the teams from the Directorates of Budget and Economic Planning who collated and edited the Paper.

Finally, it is my sincere belief that with good planning, focused budgeting and timely implementation of set priority programmes, the aspiration of prosperity and improved standard of living of the residents of Vihiga will be attained.

CPA. Livingstone L. Imbayi
Chief Officer
Finance and Economic Planning

CHAPTER ONE

OVERVIEW OF THE COUNTY FISCAL STRATEGY PAPER

1.0 Introduction

1. The County Fiscal Strategy Paper (CFSP) is a policy document that lays down the framework for preparation of the 2022/23 Budgets estimates. The paper lays out the broad strategic priorities and policy goals that guide the county government in budgeting over the medium-term period.
2. The document details the broad fiscal parameters for 2022/23 budget and key strategies and policies for management of revenues and expenditures. In addition, the paper provides the medium-term outlook for the county revenues and expenditures and the nexus between the Budget strategies and the county priorities as provided in the County Integrated Development Plan (CIDP) 2018-2022.
3. The CFSP-2022 has been aligned to the draft Budget Policy Statement (BPS) 2022, Kenya Vision 2030, the Big Four Agenda, the sector plans, the CIDP, the Post-Covid Economic Strategy and the global Sustainable Development Goals (SDGs). The proposed interventions are geared towards attaining the desired growth and development, prosperity as well as creating resilient communities.

1.1 Legal basis for the preparation of the CFSP

4. The Vihiga County Fiscal Strategy Paper is prepared in accordance with Section 117 of the Public Finance Management Act, 2012. It states that;
 - i) 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
 - ii) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
 - iii) 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.

- iv) 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
- v) 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
- vi) 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.
- vii) The County Treasury shall consider any recommendations made by the County assembly when finalizing the budget proposal for the financial year concerned
- viii) 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

5. 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 (Section 107) 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

6. 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 the

compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation.

1.3 Strategy Articulation Process

7. The Kenya Vision 2030 seeks to have a people centered and politically engaged open society. The PFM Act 2012 gives credence on effective public participation in planning, budgeting and implementation of public programmes. Consequently, the preparation of the CFSP 2022 was prepared in an all-inclusive and engaging process that involved key stakeholders and actor. The following approach was adopted:
 - The CFSP 2022 preparation was spearheaded and guided by the Department of Finance and Economic Planning, all County Departments and the Sector Working Groups.
 - Public consultative meetings were held with key stakeholders and general public at ward, sub-county and county levels
 - The draft document was uploaded on the county website and written submissions received from the public
 - Consultative meetings were held with the H.E the Governor, the cabinet and members of the CBEF
 - Review meetings were held 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 TWO:

RECENT ECONOMIC DEVELOPMENTS

2.1 Overview

8. Achieving the desired the medium-term strategic objectives in the Country and county level is influenced by the performance of the world economies. This section presents an overview of the global, regional and national economy providing analyses of international trade, financial flows across border and exchange of different national currencies. In the year 2020 economies of most countries were adversely affected by the COVID-19 and the stringent containment measures put in place to control the spread of the pandemic. The Kenya economy contracted by 0.3 percent compared to a growth rate of 5.0 percent in 2019. The economy is expected to however rebound to 6.0 percent in 2021. The foreign exchange market has largely remained stable albeit partial tight global financial conditions attributed to uncertainties related to COVID-19 pandemic. Consequently, the Kenya Shillings weakened against the US Dollar to lowest level at 110 Kshs in October 2021. The Current account deficit is projected at 5.2% of GDP at the end of 2021.

2.2 Global and Regional Economic Developments

9. Global growth in 2021 is projected at 5.9 % compared to 3.1 % in 2020. Advanced economies are estimated to have contracted by 5.8 percent in 2020 from a growth of 1.9 percent in 2019. This was due to accelerated decline in demand and supply of services. Significant contraction of the economy was in the United States (3.4 percent), Japan (5.1 percent), Canada (5.5 percent) and the United Kingdom (10.0 percent). It is only China, among the major economies whose economy is estimated to have grown by 2.3 percent in 2020 but a slowdown from 6.0 percent in 2019. Emerging markets and developing economies (OECD) contracted by 2.4 percent from a growth of 3.6 percent in 2019. The Sub-Saharan economy contracted by 1.9 percent in 2020 compared to real GDP growth of 3.2 percent in 2019. World trade volume contracted by 10.3 percent compared to 1 percent in 2019 a pointing to the decline in aggregate demand. Unemployment rate was at 6.5 percent in 2020 from 5.5 percent in 2019. Most of the emerging markets and developing economies are projected to experience a more challenging recovery from COVID-19 pandemic compared to the advanced economies. The global economic recovery continues to pose unique challenges to policy makers.

10.The economic outlook of the sub-sahara Africa countries experienced a fall to -3.3 percent growth rate in 2020 pushing the region into its first recession in 25 years. Growth in the region is forecast to rise between 2.3 and 3.4 percent in 2021 depending on the policies adopted by the countries and international communities. In this regard most Sub-sahara Africa countries have made tremendous investment over the last year to keep their economies afloat as well as protect the lives and livelihood of their citizens.

11.The 13 East Africa Countries are projected to collectively expand by 4.1 % in 2021 from 0.4% recorded last year. East Africa is the only region on the continent to have avoided recession in 2020, thanks to agriculture, sustained public spending on infrastructure projects, and increased regional economic integration (AfDB Report 2021). All the 13 economies are projected to record growth in 2021, with Kenya expect to post the highest at 6.3%. Expansion in the region is expected to accelerate to 4.9% in 2022 and 5.6 in 2023 on account of rising commodity prices and growing economic diversification according the report.

Table 1: Global Economic Growth

Economy	2019	2020	2021	2022
World	2.8	(3.1)	5.9	4.9
Advanced Economies	1.6	(4.5)	5.2	4.5
USA	2.2	(3.4)	6.0	5.2
Emerging Developing Countries	3.7	(2.1)	6.4	5.1
China	6.0	2.3	8.0	5.6
India	4.0	(7.3)	9.5	8.5
Sub-Saharan Africa	3.2	(1.7)	3.7	3.8
Nigeria	2.2	(1.8)	2.6	2.7
EAC-5	6.5	(0.2)	5.7	
Kenya	5.5	(0.3)	6.0	5.8

Source: BPS, 2022

2.2 1 Domestic Economic Development

12. Kenya economic growth was equally not spared by the Covid-19 pandemic. Real Gross Domestic Product contracted by 0.3 percent in 2020 compared to a growth of 5 percent in 2019. Growth was supported by agriculture, while weakness in services and industry have had a dampening effect. The contraction was spread across all sector of the economy with sectors such as Accommodation and food serving activities, education, professional and administrative services performing dismally . Nominal GDP increased from KSh 10,255.7 billion in 2019 to KSh 10,753.0 billion in 2020. Similarly, gross domestic expenditure at current prices increased from KSh 11,123.0 billion in 2019 to KSh 11,667.7 billion in 2020. Gross National Disposable Income increased from KSh 10,630.4 billion in 2019 to KSh 11,100.4 billion in 2020. Gross domestic product per capita in constant prices however declined from KSh 183,664.1 in 2019 to KSh 179,021.6 in 2020. Agriculture forestry and fishing activities were vibrant in 2020 albeit the contraction in global demand. Despite most sectors recording contraction in growth the economy remained resilient due to increased growth in agricultural (4.8 percent) construction activities (11.8 percent), financial and insurance activities (5.6 percent and health services activities (6.7 percent)

13. Agriculture

The sector recorded mixed performance in the period under review. The sector growth decelerated to 5.4 per cent compared to 3.0 per cent in 2019 and accounted for 23.0 per cent of the total value of the economy. The performance is attributed shrinking aggregate demand due to Covid 19 pandemic coupled with inadequate short rains during the period. Aggregate maize production declined by 4.3 per cent from 44.0 million bags in 2019 to 42.1 million bags in 2020. The volume of horticultural exports decreased by 4.5 per cent from 328.3 thousand tonnes in 2019 to 313.6 thousand tonnes in 2020. The volume of marketed milk increased by 2.1 per cent from 668.2 million litres in 2019 to 682.3 million litres in 2020. Tea production increased by 24.1 per cent from 458.8 thousand tonnes in the 2019 to 569.5 thousand tonnes in the 2020 on account of adequate rainfall in tea growing areas. The availability of mature sugar cane resulted in the volume of sugar cane deliveries increasing from 4.4 million tonnes in 2019 to 6.0 million tonnes in 2020. Overall value of marketed agricultural production increased by 9.3 per cent from KSh 466.3 billion in 2019 to KSh 509.7 billion in 2020.

14. Employments, earnings and consumer prices

In 2020, total employment outside small-scale agriculture and pastoral activities stood at 17.4 million, down from 18.1 million recorded in 2019. In the same period, wage employment in the private sector declined by 10.0 per cent from 2,063.2 thousand jobs in 2019 to stand at 1,856.5 thousand jobs. Within the public sector, wage employment increased from 865.2 thousand in 2019 to 884.6 thousand in 2020. During the review period, informal sector employment is estimated to have contracted to 14.5 million jobs

The nominal wage bill for private and public sectors declined from KSh 2,279.0 billion in 2019 to KSh 2,197.6 billion in 2020 mainly due to a decrease of 6.6 per cent wage bill in the private sector. The share of County governments wage payments to total public sector wage payments improved to 23.1 per cent in 2020 compared to 22.0 per cent in 2019. Nominal average earnings grew by 3.0 per cent to KSh 801.7 thousand whereas real average earnings per employee declined by 1.5 per cent to 740,493.9 in the review period. Inflation rate as measured by the Consumer Price Index (CPI) increased from 5.3 per cent in 2019 to 5.4 per cent in 2020.

15. Money, banking and finance

During the review period, the government through the Central Bank of Kenya (CBK) adopted an accommodative monetary policy stance in order to spur economic growth and cushion the banking system from the effects of the COVID-19 pandemic. The Monetary Policy Committee (MPC) revised the Central Bank Rate (CBR) from 8.50 per cent in 2019 to 8.25 per cent in January 2020 and revised it further in March, and 7.00 per cent in April 2020 and retained it at this level till the end of the year under review.

Broad money supply (M3) and total domestic credit expanded from KSh 3,524.0 billion and KSh 3,660.5 billion as at the end of December 2019 to KSh 3,990.9 billion and KSh 4,340.9 billion as at the end of December 2020, respectively. Net foreign assets declined from KSh 806.4 billion as at the end of December 2019 to KSh 748.6 billion as at the end of December 2020. Interest rates generally declined during the review period. The lending rate for commercial banks' loans and advances reduced from 12.24 per cent in December 2019 to 12.02 per cent in December 2020, while the average deposit rate reduced to 6.30 per cent in December 2020 from 7.11 per cent in December 2019. Similarly, the savings rate and the 91-day Treasury bill rate reduced to 2.70 per cent and 5.29 per cent respectively in December 2020. The interbank rate declined to 5.29 per cent in December 2020.

Total assets under life insurance business grew by 10.5 per cent to KSh 499.1 billion in

December 2020 while total assets of the general insurance businesses grew by 1.8 per cent to KSh 193.5 billion over the same period. Assets of Deposit Taking Savings and Credit Cooperatives (DTSs) increased by 13.5 per cent to KSh 630.9 billion in 2020, while deposits and loans increased by 13.1 per cent and 12.2 per cent, respectively. Pension sub-sector assets grew by 1.9 per cent to KSh 1,322.6 as at the end of June 2020. The NSE 20 share index declined for the third consecutive year to 1,868 points in 2020.

16. Public finance

The total National Government expenditure is expected to grow by 16.0 per cent from KSh 2,947.6 billion in 2019/20 to KSh 3,419.3 billion in 2020/21. Recurrent and development expenditures are also estimated to grow by 21.8 per cent and 11.5 per cent, to KSh 2,740.8 billion and KSh 678.4 billion, respectively. Total revenue, including grants, is expected to grow by 6.5 per cent from KSh 1,816.0 billion in 2019/20 to KSh 1,933.6 billion, during the review. Total ordinary revenue is estimated to grow by 9.0 per cent to KSh 1,892.6 billion, while tax revenue is estimated to increase by 8.8 per cent to KSh 1,669.8 billion, over the same period. Expense is estimated from KSh 2,493.3 billion in 2019/20 to KSh 2,727.0 billion in 2020/21. Total stock of public debt rose by 14.3 per cent to KSh 6,057.8 billion as at end of June 2020, with public external debt accounting for 55.3 per cent of the total debt.

Expenditure by County Governments is expected to increase by 11.8 per cent to KSh 466.4 billion in 2020/21, while revenue is estimated to increase by 13.8 per cent to KSh 416.3 billion.

Total revenue for the General Government increased by 4.7 per cent to KSh 2,138.9 billion in 2019/20, where tax revenue and other revenue accounted for 72.1 per cent and 24.8 per cent, respectively. Expense rose from KSh 2,213.1 billion in 2018/19 to KSh 2,693.7 billion in 2019/20 with compensation of employees, and use of goods and services accounting for 33.5 per cent and 18.8 per cent, respectively. Expenditure on net acquisition of non-financial assets declined by 22.2 per cent to KSh 371.4 billion in 2019/20. Net borrowing increased by 43.0 per cent to KSh 926.3 billion in 2019/20.

17. Environment and natural resources

The share to the country's Gross Domestic Product (GDP) by the environment and natural resources sector during the review period was 4.0 per cent up from 3.7 per cent recorded in the previous period. The total Gross Value Added (GVA) from the sector grew by 11.9 per cent from KSh 380.5 billion recorded in 2019 to KSh 425.8 billion in 2020. The fisheries sub-sector registered a slight improvement in performance in the review period with the total value of fish landed increasing from KSh 23.6 billion in 2019 to KSh 26.2 billion, largely attributed to an

increase of KSh 1.9 billion in the value of freshwater fish landed. Total value of mineral production declined by 5.8 per cent from 24.1 billion in 2019 to 22.7 billion in 2020. Total forest area increased marginally from 4,228.8 thousand hectares in 2019 to 4,231.9 thousand hectares in 2020. During the review period, area under government forest plantation stock increased from 147.6 thousand hectares in 2019 to 149.6 thousand hectares

Total development expenditure on Water Supplies and Related Services is expected to increase from KSh 44.5 billion in 2019/20 to KSh 55.2 billion in 2020/21. The rainfall distribution, both in time and space, during long rains season March-April-May (MAM) 2020 was generally good over most parts of the country. The October –November- December (OND) Short Rains seasonal rainfall was below normal over most parts of the country

18. Manufacturing sector

During the year under review, the manufacturing sector real value added declined by 0.1 per cent, compared to an increase of 2.5 per cent in 2019. The value of output increased by 2.8 per cent from 2.3 trillion in 2019 to 2.4 trillion in 2020. The volume of output for the sector grew by 1.0 per cent in 2020, mainly attributed to increased production of sugar, other non-metallic mineral products which include cement, food products not elsewhere classified (nec) which comprise tea, chemical and chemical products and pharmaceutical products. Leather and related products, beverages, motor vehicle, trailers and semi-trailers, rubber and dairy products sub sectors recorded declines in the review period. The total credit advanced to the sector by commercial banks and industrial financial institutions rose from KSh 366.9 billion in 2019 to KSh 410.3 billion in 2020. Employment in the formal manufacturing sector decreased by 10.3 per cent to 316.9 thousand in 2020. Similarly, the number of local employees in EPZ enterprises dropped by 7.7 per cent to 55,736 in 2020. Total sales by Export Processing Zone (EPZ) enterprises increased by 4.3 per cent to KSh

80.5 billion in 2020 while imports contracted by 7.5 per cent to KSh 36.8 billion in 2020. The value of export of articles of apparels under African Growth and Opportunity Act (AGOA) decreased by 8.3 per cent to KSh 42.3 billion in 2020 mainly due to inadequate supply of raw materials and the market lockdown in the USA. Overall, annual inflation as measured by Producer Price Index (PPI) increased to 101.88 in 2020 from 101.81 in 2019

19. Construction sector

Construction sector registered a growth of 11.8 per cent in 2020 compared to growth of 5.6 per cent in 2019. Cement consumption rose significantly from 6.1 million tonnes in 2019 to 7.4 million tonnes in 2020 representing an increase of 21.3 per cent. Loans and advances from

commercial banks to the construction sector grew by 3.4 per cent from KSh 115.8 billion in 2019 to KSh 119.7 billion in 2020. The number of completed public residential buildings built by the State Department for Housing and National Housing Corporation (NHC) were 2,332 and 338, respectively in the year under review. The value of public buildings completed increased substantially to KSh 9,084.3 million in 2020, compared to KSh 1,509.1 million in 2019. The total length of roads under bitumen rose by 1.8 per cent to 22.6 thousand kilometres as at June 2020, from 22.2 thousand kilometres in June 2019. The length of roads categorized as super highway increased to 157 kilometres in the same period. The construction of the Nairobi Expressway, which is a 108-kilometre lane-length, with an estimated construction cost of KSh 60.0 billion was 10.0 per cent complete as at 31st December, 2020. In 2020, the construction of a 2.1 kilometres floating bridge across Likoni-Channel was completed at a cost of KSh 2.0 billion. Wage employment in the sector grew by 33.0 per cent from 173.3 thousand persons in 2019 to 230.5 thousand persons in 2020

20. Education and training

Total expenditure for the Ministry of Education is expected to go up by 8.9 per cent to KSh 506.2 billion in 2020/21 financial year. Recurrent expenditure for the Ministry is expected to increase by 7.1 per cent to KSh 481.2 billion in 2020/21. Development expenditure is expected to increase by KSh 9.7 billion to KSh 25.0 billion in 2020/21, mainly attributable to increase in funding for the implementation of COVID-19 prevention measures in educational institutions. Total number of schools increased marginally from 89,337 in 2019 to 90,145 in 2020. Number of registered public pre-primary schools went up by 2.7 per cent from 28,383 in 2019 to 29,148 in 2020. During the review period, the number of private primary schools increased by 1.5 per cent to 9,191, while the number of public primary schools declined to 23,246 from 23,286 in 2019. Number of public teacher training colleges grew from 27 in 2019 to 30 in 2020, while the number of national polytechnics increased by one to 12 in 2020. Enrolment in Pre-Primary 1 and 2 increased by 3.4 per cent to 2.8 million in 2020 from 2.7 million in 2019. Total enrolment in primary schools stood at 10.2 million in 2020 from 10.1 million in 2019. Total enrolment in secondary schools recorded a growth of 8.0 per cent to 3,520.4 thousand in 2020 of which 1,768.9 thousand were girls. The total number of teacher trainees rose by 10.5 per cent from 11,111 in 2019 to 12,276 in 2020, while enrolment in TVET institutions increased by 4.8 per cent from 430,598 in 2019 to 451,205 in 2020. Total enrolment in public and private universities is expected to increase by 7.3 per cent to 546.7 thousand in 2020/21 from 509.5 thousand reported in 2019/20 academic year. Total number of teachers in public primary schools slightly declined from 218,760 in 2019 to 218,077 in 2020. Total number of teachers in public secondary schools and teacher training. Colleges increased by 7.6 per cent to 113.2 thousand in 2020. The number of HELB loan applicants

recorded a growth of 30.4 per cent from 298.0 thousand in 2018/19 to 388.7 thousand in 2019/20 academic year. The number of loan beneficiaries increased by 19.1 per cent from 293.2 thousand in 2018/19 to 349.2 thousand in 2019/20. During the same period, the amount of loans awarded to successful loans applicants increased by 29.9 per cent from KSh 11.7 billion in 2018/19 to KSh 15.2 billion in 2019/20, mainly on account of an increase in the amount of loans awarded to applicants from TVET institutions. Government capitation to HELB rose by 17.1 per cent to KSh 8.2 billion in 2019/20. The number of research license applications reduced by 8.2 per cent to 6,077 in 2019/20, while the number of research licenses granted by National Council for Science, Technology and Innovation (NACOSTI) increased by 7.7 per cent to 6,481 in 2019/20

21. Health sector

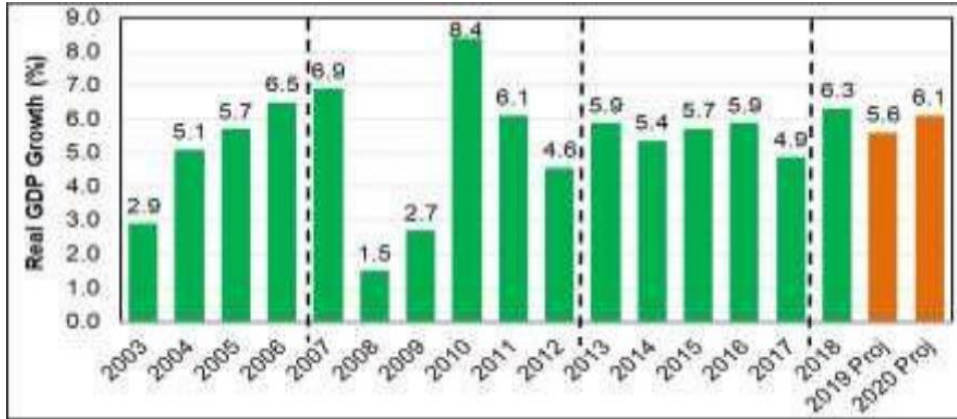
National Government expenditure on health services rose by 34.5 per cent to KSh 103.1 billion in 2019/20 while that of County Governments' grew by 16.0 per cent to KSh 106.7 billion in the same period. The ratio of Government expenditure on health to total expenditure stood at 6.2 per cent in 2019/20. National Hospital Insurance Fund (NHIF) membership increased by 6.0 per cent to 22.0 million in 2019/20. Consequently, NHIF members' receipts grew by 5.7 per cent to KSh 59.5 billion in 2019/20. The amount of benefits payout increased by 1.8 per cent to KSh 54.4 billion during the review period.

Total cases of diseases reported in health facilities decreased by 31.6 per cent to 60.0 million in 2020. Diseases of the respiratory system and malaria accounted for 27.6 per cent and 19.1 per cent of the total disease caseload, respectively, in the same period. As at 31st December, 2020, the number of confirmed COVID-19 positive cases and related deaths were 96,612 and 1,756, respectively. The number of health facilities increased from 13,700 in 2019 to 14,600 in 2020. Hospital beds increased by 9.6 per cent to 82,091 while hospital cots increased by 7.7 per cent to 8,946 in the review period. There was a general increase in the number of registered health professionals per 100,000 population for all cadres except medical laboratory technicians, whose number remained constant. The total number of medical students in universities increased by 13.5 per cent to 22,200 while the total number of medical graduates and post-graduates decreased by 69.9 per cent to 1,396, in 2020. Similarly, the number of Kenya Medical Training College (KMTTC) middle level medical graduates decreased by 67.4 per cent to 4,114 in the 2019/20 academic year.

Birth registration coverage rate declined from 76.2 per cent in 2019 to 71.5 per cent in 2020 while death registration coverage rate declined from 39.1 per cent to 36.8 per cent, over the same period. The proportion of registered births and deaths reported to have occurred in a

health facility were 97.7 per cent and 53.4 per cent, respectively, during the review period.

22. Trends in Kenya's Economic Growth Rate

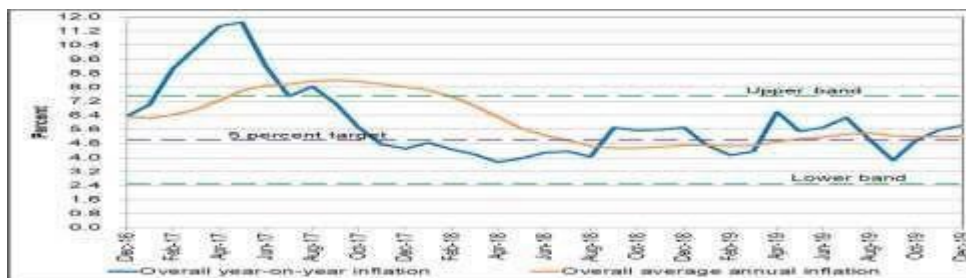


Source of Data: Kenya National Bureau of Statistics

2.2.2 Inflation Rate

23. 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.

Figure 2. Inflation Rate



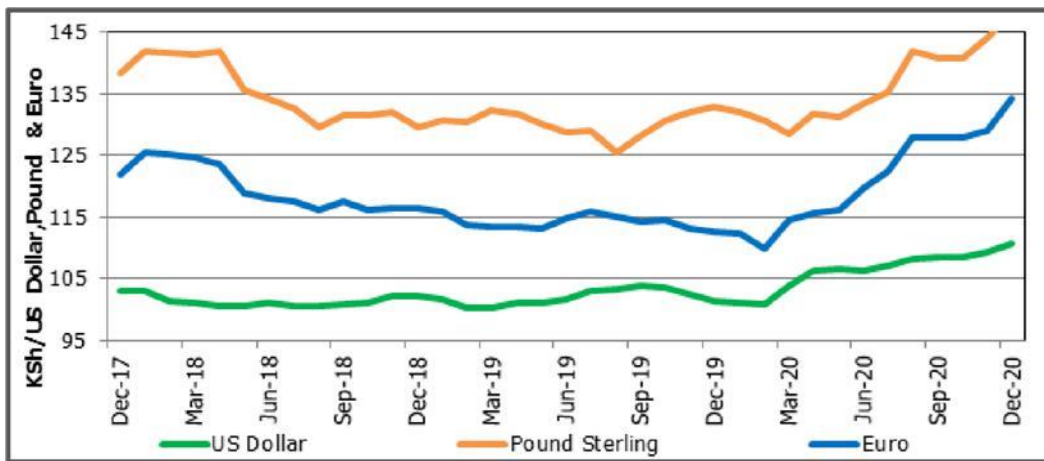
Source of Data: Kenya National Bureau of Statistics

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.

2.6.2 Kenya Shilling Exchange Rate

24. 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 Ksh 110.6 in December 2020 compared to Ksh 101.5 in December 2019.

Figure 4. Kenya Shilling Exchange Rate



2.6.3 Interest Rates

25. 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

2.3 Domestic Growth Outlook

26. The growth outlook for the Kenya Economy is positive. The economy is expected to grow by 5.0% in 2021 and 5.9 in 2022. The rebound assumes that economic activity will normalize due to full opening of the economy and improvement of external liquidity. The external initiatives could include debt refinancing, restructuring and debt service relief and additional concession loans

2.4 Economic Development in Vihiga County

27. Vihiga county GCP is at KSH. 59 Billion (*KNBS, 2019*). The county share to GDP over the period 2013-2017 has been constant at 0.8 percent which is lower than the average contribution by counties at 2.1 percent. Vihiga county Gross County Product (GCP) growth rate is 6.4 compared to the country's 5.6 and is ranked fifteenth in the country. The economic activity growth relative to the average growth for Vihiga county is +0.8 and the per capita GCP growth rate is 4.3 percent against national 2.8 percent implying greater economic potentials and the need to increase public expenditure to enhance public service delivery

Table 2: County sector contribution to GCP and share to the overall sector GDP

Sector	Gross County Product (GCP) Current prices by Sector	% County Contribution to the Sector GDP
Agriculture forestry and fisheries	20,160	0.7
Mining and quarrying	1,667	2.9
Manufacturing	350	0.1
Electricity supply	547	0.4
Water supply and water collection	448	0.8
Construction	4,167	0.9
Wholesale and retail	3,598	0.6
Transport and storage	2,292	0.4
Accommodation and food service	322	0.6
Ict	342	0.3
Finance and Insurance services	6,284	1.0
Real estate	6,338	1.1
Professional technical and support services	3	0.0
Public administration & Defence	4,608	1.4
Education	5,909	1.8
Human health and social work activities	1,206	1.0
Other services	1,279	1.4
Fismi	(471)	0.2
Total	59060	0.8

FIGURE 1: VIHIGA COUNTY GCP TREND

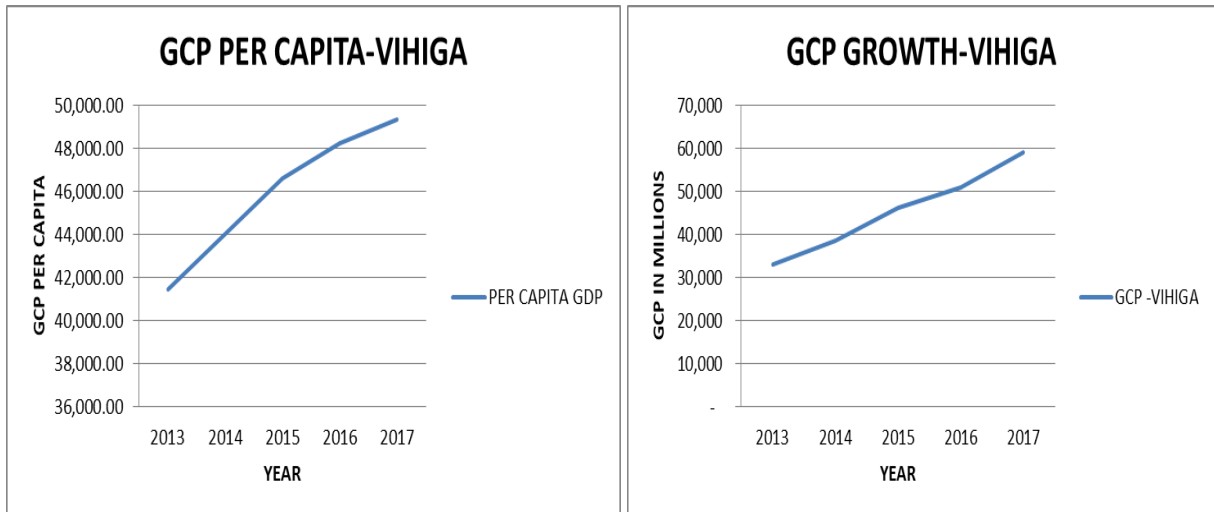
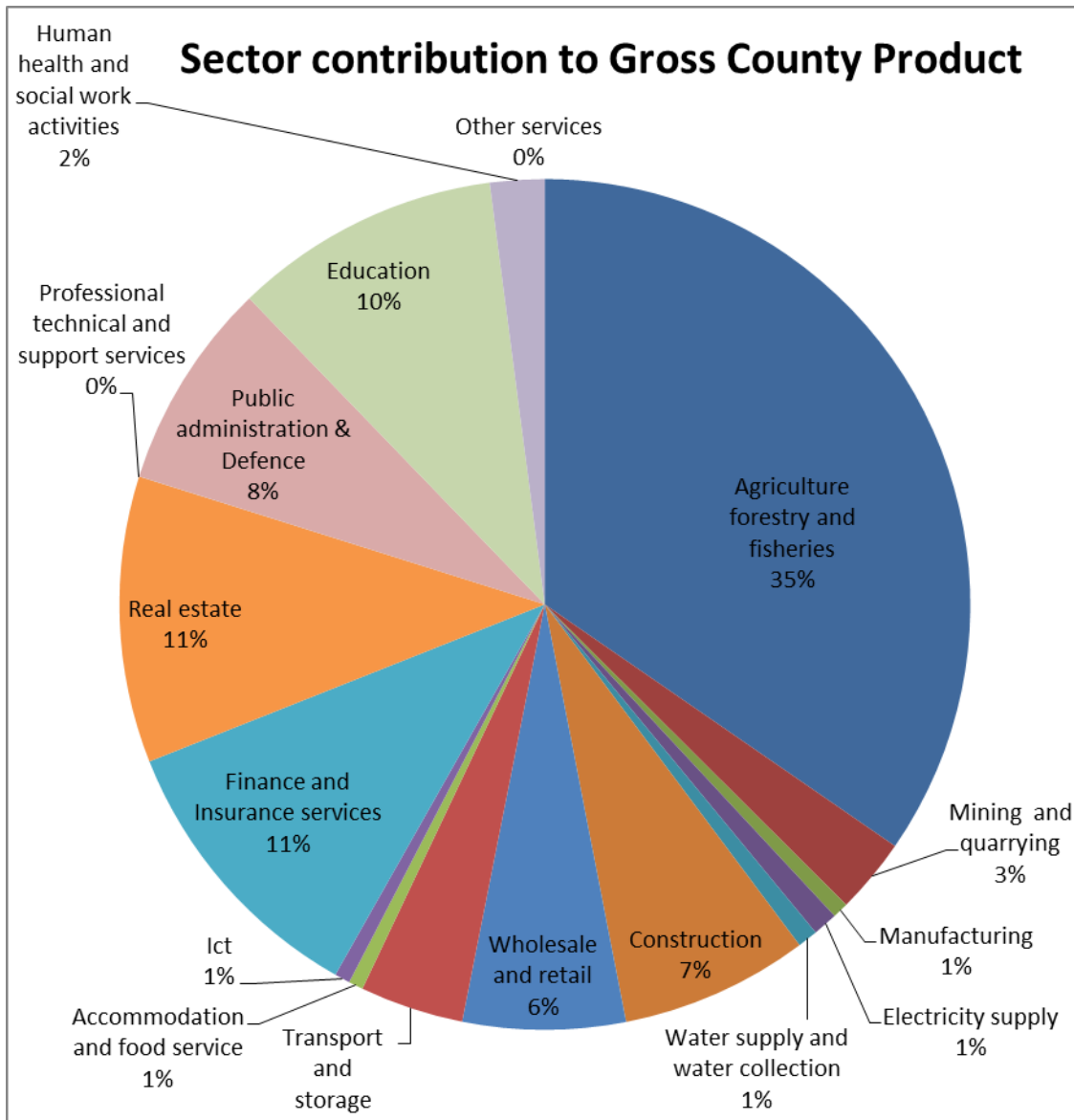


FIGURE 2: SECTOR CONTRIBUTION TO GROSS COUNTY PRODUCT (GCP)



2.5 County Economic Outlook

28. The County Integrated Development Plan - 2018-2022 envisions attainment of a high broad-based inclusive and sustainable development in the county. In the medium-term period 2022/23-2024/25, the county economy is projected to grow at a slower rate due to negative effects of Covid 19 Pandemic. To put the county's economy to accelerated growth path, more investments will be channeled in the social sector including health and education, MSMEs to cushion business from economic shocks and creating the right environment for enterprise growth. Other strategies will include; expansion of infrastructure including roads, water and sanitation, broadening of opportunities for youth employment and wealth creation through agri-business and enterprise development; Integration of ICT in services delivery and enhanced linkages and collaborations with development partners and private sector.

2.6 Update on Fiscal Performance and Emerging Challenges

29. 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.

2.7 Sector Performance in the Medium Term Period 2018/19-2020/21

Economic Pillar

30. Agriculture

Agriculture, Livestock, Fisheries and Cooperatives subsector is key towards socio economic development in the county. The sub sector overall goal is to attain food and nutrition security through innovative and commercially oriented agricultural practices.

During the MTEF period 2019/20-2021/22, the sector realized significant achievement that includes: Enhanced crop production and value addition through capacity building 8,000 farmers with African Leafy Vegetables (ALVs), fruit tree farming through supply of grafted Avocado and promoted industrial crops by reaching out to 250 tea famers with tea seedlings and the construction of 5 Aggregation centres for bananas; Under livestock production the subsector increased the dairy breeding stock through supply of 47 in calf dairy cows to farmer groups , bolstered local poultry production through supply of 5,300 chicks and 6 egg incubators to poultry farmers ; notable achievement under veterinary was effective control of livestock disease outbreaks, completion of Serem and Lunyerere slaughter house development works and well as promotion and supervision of A.I services. The ASDSP programme achievements include; capacity build 37 service providers to champion roll out of agricultural technologies and innovations, capacity built 4,234 farmers along four value chains and developed County Gender and Social Inclusion Action Plan that guides in the identification and implementation of issues that affect women and youth in the value chains. Under the NARIGP program 540 community based micro projects were funded and 12 cooperatives funded under the inclusion grant

31. Trade, Industry and Commerce

Trade, Industry and Entrepreneurship sub sectors are critical drivers of the economy in the county. The sub sectors aspire to broaden growth and development of commerce, tourism, investment and entrepreneurship by facilitating and supporting MSMEs, cooperatives and high value addition ventures. Despite the poor performance in MSMEs occasioned by COVID -19 pandemic and the containment measures instituted, marked improvement was observed in creating the enabling environment to do and sustain business enterprises.

During the MTEF period 2019/20-2021/22 the sector achieved the following: Improved market infrastructure through construction of several market stalls, boda-boda sheds and sanitary facilities in various market centres. Other notable achievement include installation flood lights in the several market centres and facilitating 1,800 MSMEs access credit through the County Trade Empowerment Fund

Social Pillar

32. Education and Training

Education is critical towards having an enlightened society. The County government has continued to invest in education in order to build a just, cohesive, knowledgeable and skilled society that enjoys equitable socio-economic development. In the review period 2018/19-2020/21, the sector prioritized to invest in the following to achieve its targets: Strengthening of the policy, legal and institutional reforms; Improve access to high quality ECDE, Vocational Education and Training and equitable education support programmes including bursaries and scholarships.

Notable achievement in the sector include: Formulation of the ECDE and TVET Capitation Policies and enacted County ECDE Act 2021 ;Construction of 30 ECDE centres and equipping of 29 VTCs across the County; Increased enrollments in ECDE by 3360 from 41,278 in 2019 while in VTCs 1016 from 4208 in 2020;Improved ECDE staffing of 770 in 2019 to 814 in 2020 and in TVET, 142 instructors in 2019 to 195 by 2021;Improved ECDE access: 852 in 2019 to 930 centers in 2020 and Vocational training centres from 30 to 34 in 2021; Expansion of the bursary and the scholarship programmes where 27,192 and 221 students benefitted respectively.

33. Health

The health sector aims at providing quality and affordable universal health care in line with the Constitution, Vision 2030, Big 4 Agenda and CIDP 2018-2022. The county government has continued to increase in investments and institute reforms to improve performance of health indicators. To achieve this the sector focused on the 8 pillars of health as articulated in the CIDP: Enhance curative and preventive health services; development of efficient, motivated and sustainable health human resource, provision of quality and functional health infrastructure; Strengthen procurement and management of medical and non-pharmaceutical commodities; Strengthen collaborations and partnerships with health sector partners and stakeholders; Developing equitable and sustainable health financing mechanisms; and Strengthen health information systems and monitoring and Evaluation.

Key achievements noted during the period under review include: Development of Health policy framework; Health waste management strategy, County Aids Implementation Plan (CAIP), draft County Community Health bill; Rehabilitation , expansion of 13 existing health facilities and commissioning of 6 new ones to provide integrated and comprehensive healthcare; infrastructure development at the VCRH that included; establishment of amenity wards a, construction of medical store , establishment of a 5-Bed capacity ICU, construction of a blood bank centre, installation and commissioning of 32 and 64 slide CT-Scan units and introduction of Ultrasonography and renal services at VCRH; enhanced COVID-19 response strategies that included; establishment of an isolation Unit at Mbale Rural Health Facility, procurement of Personal Protective Equipment, Oxygen Concentrators, Ventilators and thermoguns, and training of health workers in response to COVID -19 pandemic under the Kenya Devolution Support Program (KDSP); Procurement of fully equipped modern ambulance; Development of equitable health financing strategies through registration of 11,000 vulnerable households under UHC.

34. Environment, water and sanitation

Sustainable utilization, development and management of the environment and water resources facilitate achievement of long-term socio-economic development. During the Medium-Term Period emphasis was put on reforms geared towards increasing the availability of clean and safe water, adequate and functional sanitation services and sustainable use of natural resources. In order to realize the overall objective in the period under review, the sector prioritized completion of stalled and ongoing water projects, forests and other natural resources protection, improvement of waste management, rehabilitation and restoration of degraded landscapes, strengthening social inclusion participation and empowerment for local decision making.

Key achievements include; Development of various policies and regulations that include Vihiga County Environment Action Plan, Vihiga County Solid Waste Management Policy and Vihiga County Solid Waste Management Strategy; development of nature based curriculum i.e. introduction of bamboos farming and greening programmes in TVETs, improved solid waste management in the key urban areas that included construction of 1 No. 1200m³ capacity sub surface waste water wet land at Mbale prisons and DTF facility at Ehedwe for waste water; increased proportion of households with latrines from 56.4% to 86.2 % and handwashing facilities from 15.7% to 99.8%; Promoted planting of environmentally friendly trees species in communities resulting in increased tree coverage to 15% from 8% in 2018; Reclaimattion of 30 acres of Maragoli Hills and 10 acres of Kibiri Forest. Land acquired in Luanda South for waste recycling plant, 2 more waste management tracks acquired , a waste water exhauster has been acquired, a DTF has been constructed in Ehedwe; 2 gabage collection vehicle ie compacter and skip loader have been purchased and bins have been procured and installed in various market centers; Water boozer has been acquired and curently distributing water to various public institutions and households; Structured tree growing in 10 Ha (25 acres) in

Maragoli Hills in collaboration with Equity Bank, KFS, KEFRI, and KWS and Community; Protection and Conservation of 6 community Forests: Senende, Serem, Kapsasur (Hamisi), Munzlatzi and Kapchemgung; Rehabilitated and expanded piped water supply schemes that included the Belgium Funded- Vihiga Cluster water projects (Kaimosi , lunyerere and Maseno water), othe county funded projects are Ebnagwe, Gaga, Bumbo, Chepsaga, Mugogo, Ma'ngo'ngo and Majengo-Gisambai water projects and operationalized a number of boreholes;Protection of community water springs. Developed and promoted innovative based methods and technologies for water harvesting that included installation of water harvesting tanks in public facilities

The County government recognized the rising concerns on Climate Change in the MTP III and instituted various mitigation strategies; strengthening Climate Change legislative framework for planning and monitoring and enhancement of Climate Change adaptive and resilience capacities through Implementing community prioritized Climate Change Investments.

Key achievements include; Establishment of Climate Change governance structures and linkages across all devolved units; operationalized County Water policy 2019, waste management policy 2019 and strategy Climate change policy 2019, Strategic plan for water and County environment action plan 2019;

35 Population Urbanization and Housing

The county population in 2019 based on census report was 590,013 with population density of 1,111 persons per Km². The population is projected to grow to 606,143 persons by 2022. The population growth rate is estimated at 0.9 percent per annum. Rapid urbanization has been experienced over the period under review increasing demand for better housing and social amenities in urban areas. The sector endeavors to promote the provision of sustainable land management services, planning for smart urban infrastructure and affordable quality housing in a stable and sustainable environment.

Key achievement in the sub sector during the plan period : Preparation of the Luanda Physical development plan ; Construction of Governor's and Deputy Governor's residences; implementation of KUSP program which include ; the construction of waste water wetland and bio digester , Installation of 15 Nos. of 20m monopole high mast lights, Upgrading of Mbale- Tsimbalo- Munoywa road to low volume seal tarmac, Town regeneration/beautification Phase II Access roads, footpaths, side drains and installation of 5 (30m) monopole high mast

36 Social Protection and Recreation

The sector strategic priorities in the medium-term period was to promote, preserve and develop all functional aspects of Culture for Sustainable development; to develop and promote sports activities in the County; Youth and gender mainstreaming and empowerment; Child development and protection; Formulation of Youth, Gender, Sports, Culture and Persons with Disability policies; Implementation of pro poor programs to improve the Social Welfare of vulnerable groups.

The sector realized the following achievements: construction of Maragoli and Tiriki cultural centres; construction of Hamisi stadium , and Rehabilitation of 14 play grounds across the county ; promotion of sporting activities (Vihiga United team, Vihiga queens, Vihiga volleyball team and Vihiga Netball team) ; Coordinated county level teams for KICOSCA games and organized football tournaments across the county. Developed and enacted Vihiga County Sports Act, Persons Living with Disability Act 2019.

Political Pillar

37 Governance, rule of law and public sector reforms

Good governance is the epitome of successful institutions. As encapsulated in the CIDP and the governors manifesto, good governance and eradication of corruption is a priority area which the county government commits address with focus on Rules of law, Moral integrity, Transparency, Participation, Responsibility and Accountability, Effectiveness and Efficiency. To actualize the paradigm shift, the county government specifically invested in Public sector reforms, inculcating values and ethos in public service, fostering Public participation and mainstreaming of Gender and Vulnerable and Marginalized Groups (VMGs) issues in governance as well as Human resources development and management

Key achievements in the medium-term period include: Service reengineering through the establishment of county organizational structure and Departmental & Agencies Service Charters. Implementation of performance management framework including performance contracting (PCs) & appraisal Systems (PAS); Establishment of the Service Delivery unit, County Audit committee and the county grievances redress committee to strengthen projects monitoring and evaluation and risk management ; Establishment of the County Budget and Economic Forum (CBEF) bolstering the Medium Term Expenditure Framework (MTEF) processes in the formulation of county plans and budgets; establishment of a County Public Participation and Civic Education Unit , conducting Dialogue forums Bunge

Mashinani to provide feedback ; The adoption of e-procurement (IFMIS) that has improved efficiency in service delivery and minimized corruption incidences in procurement.

The Enablers

38 Infrastructure and ICT

Infrastructure development and ICT is a critical enabler in achieving the desired economic development in the county. Investments in key public infrastructure including roads construction shall have a multiplier effect in the economy stimulating growth in other productive sectors like Agriculture, Trade industry and commerce.

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 achievement include: Opening up and rehabilitation of 111.9kms of roads across the county under ward based program; Rehabilitation and maintenance of 276.2 km of county roads under KRB; Construction of 2 bridges, 4 box culverts, 7 river crossing and 2 footbridges; Construction of fire station offices and shed; Completion of County Mechanical Workshop ; Installation of 14 high mast flood lights in market centres in collaboration with Rural Electrification Authority.

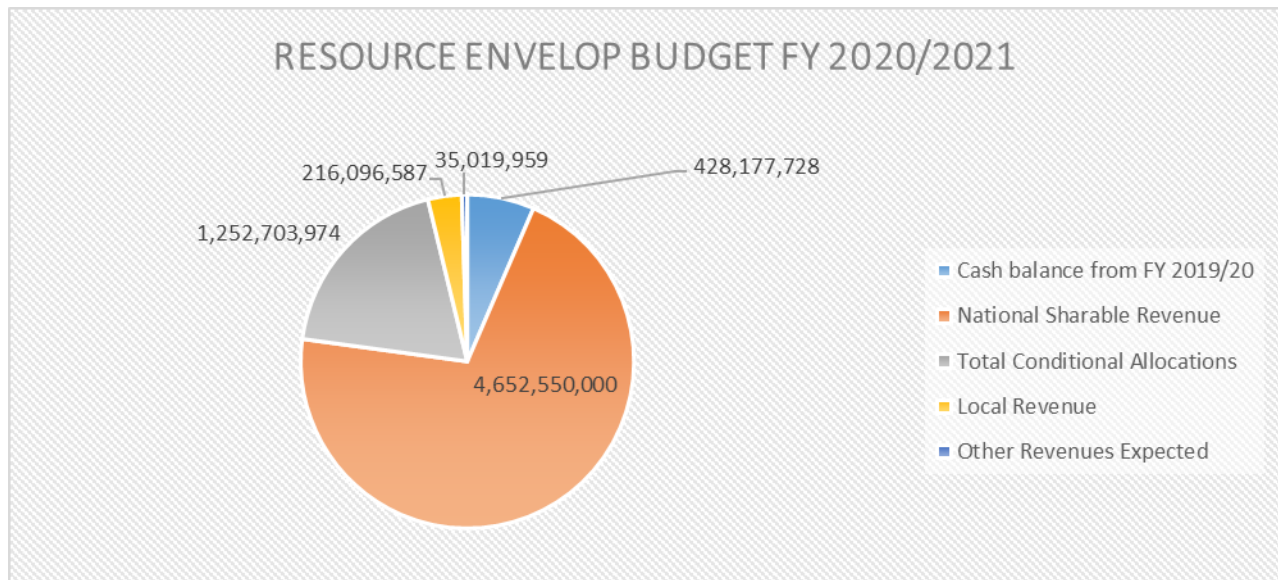
3.0 CHAPTER THREE:

FISCAL PERFORMANCE IN FY 2020/21 AND EMERGING CHALLENGES

3.1 FY 2020/2021 BUDGET

39 The County's approved third supplementary budget for FY 2020/21 was Kshs.6,584,548,248 billion, comprising Kshs.2,511,938,634 billion (38.1 per cent) and Kshs.4,072,609,614 billion (61.9 per cent) allocation for development and recurrent respectively. To finance the budget, the county expected to receive Kshs.4,652,550,000 (70.6 per cent) as the equitable share of revenue raised nationally, Kshs.1,287,723,933 (19.6 per cent) as total conditional grants, Kshs.216,096,587 (3.3 per cent) from own sources of revenue, and a cash balance of Kshs.428,177,728 (6.5 per cent) from FY 2019/20. The county also received Kshs.35,019,959 million as "other revenues" not contained in the CARA.

FIGURE 3: VIHIGA COUNTY, EXPECTED SOURCES OF BUDGET FINANCING



Source: Vihiga County Treasury

3.2.1 Revenue Performance for FY 2020/21

40 The conditional grants contained in the CARA 2020 amounted to Kshs.699,432,224 compared to the approved Third supplementary budget of Ksh.1,287,723,933. This increase was attributed to unspent conditional grants in FY 2019/20, additional funding for Covid 19 Emergency Response Kshs 78.89 million and other grants received from donors Kshs.35.01 million that were not in CARA 2020.

TABLE 3: Sources of revenue as a percentage of the total 2020/21 budget

RESOURCE ENVELOP COMPUTATION			
Revenue Source	CARA 2020 Kshs	Budget for 2020/21 as per 3rd Supplementary Kshs	Percent %
Equitable Share	4,652,550,000	4,652,550,000	70.7
Compensation for user fees foregone	12,657,201	12,657,201	0.2
Road Maintenance Levy	134,895,698	136,928,406	2.1
Leasing of Medical Equipment	132,021,277	132,021,277	2.0
Loans and Grants (Danida)	13,230,000	18,989,396	0.3
Own Resources	-	216,096,587	3.3
Conditional Grant for Rehabilitation of Village Polytechnics	69,979,894	70,001,128	1.1
Transforming Health Systems for Universal Care Project- THS-UHC	93,531,471	134,450,324	2.0
National Agriculture And Rural Inclusive Growth Project - NARIGP	198,457,709	251,069,449	3.8
Agriculture Sector Development Support Programme - ASDSP II	12,316,175	37,265,898	0.6
Kenya Devolution Support Programme - KDSP 1	45,000,000	75,000,000	1.1
Kenya Urban Support Programme - UDG Grant	-	295,458,460	4.5
Kenya Urban Support Programme - UIG Grant	-	9,969,151	0.2
Covid Grant	-	50,288,284	0.8
Covid Allowances	-	28,605,000	0.4
Nutrition International	-	7,241,200	0.1
Donations towards Covid Pandemic	-	26,717,430	0.4
Foreign Exchange	-	1,061,329	0.0
Balance Brought Forward	-	428,177,728	6.5
Total Proposed County Expenditure	5,364,639,425	6,584,548,248	100.00

3.2.2 County Own Revenues Sources (ORS).

41 In 2020/21 FY, the County collected own source revenue amounting to Kshs 165,894,340 against a target of Kshs.216,096,587 which represented 21.7 percent short fall in own source revenue collection. Trends in the OSR since FY 2013/14 show that FY 2020/21 recorded the second highest collection after FY 2018/2019. The decreased collections in FY 2019/20 and 2020/21 can be attributed to the negative effects of the Covid-19 Pandemic. The trends are as attributed in the table below.

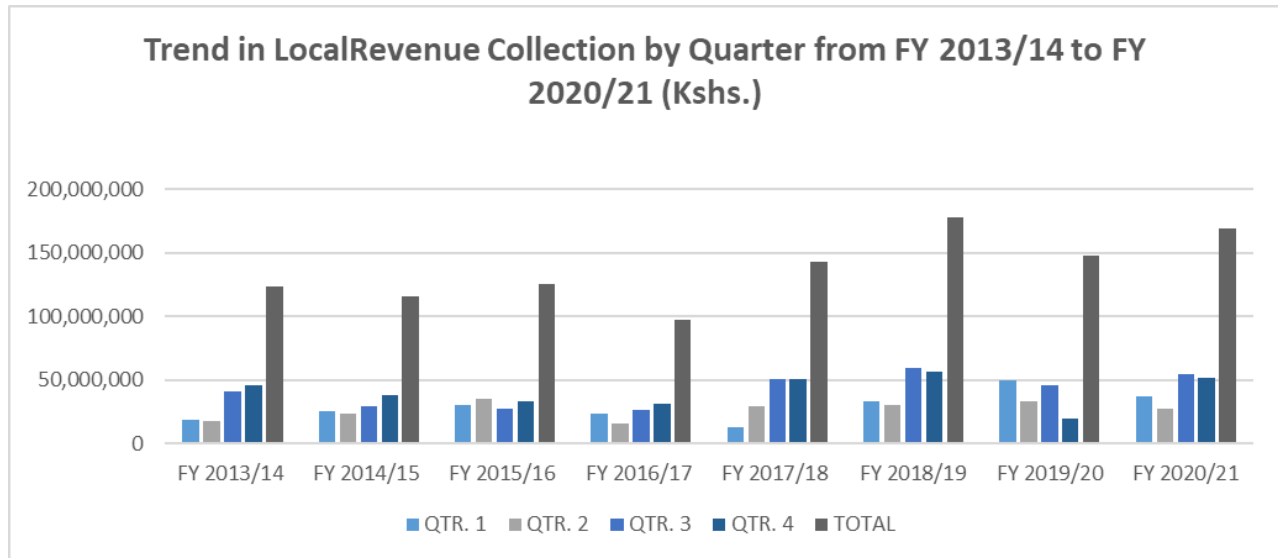
Table 4: Vihiga County, Trend in ORS by Quarter from FY 2013/14 to the FY 2020/21

Trend in Local Revenue Collection by Quarter from FY 2013/14 to FY 2020/21 (Kshs.)								
	FY 2013/14 Kshs.	FY 2014/15 Kshs.	FY 2015/16 Kshs.	FY 2016/17 Kshs.	FY 2017/18 Kshs.	FY 2018/19 Kshs.	FY 2019/20 Kshs.	FY 2020/21 Kshs.
QTR. 1	18,825,000	25,624,320	29,925,190	23,563,100	12,820,045	32,673,478	50,087,994	34,854,639
QTR. 2	17,683,250	23,095,640	34,891,710	15,954,700	29,069,063	30,214,350	32,738,910	25,811,232
QTR. 3	41,034,020	29,423,870	27,377,470	26,129,400	50,549,434	59,145,673	45,956,975	55,185,886
QTR. 4	45,786,700	37,896,590	32,925,190	31,300,700	51,092,210	56,137,646	19,415,258	50,042,583
TOTALS	123,328,970	116,040,420	125,119,560	96,947,900	143,530,752	178,171,147	148,199,137	165,894,340

Source: Vihiga County Treasury

From the table above it is observed that collections in the 3rd and 4th quarter of FY 2020/2021 there was significant increase in collections as compared to same period in the previous year FY 2019/2020, this was due to ease of pressure from the Covid 19 pandemic and its effects.

FIGURE 4 : YEARLY TREND IN OSR COLLECTION FROM THE 2013/14 FY TO 2020/21 FY



SOURCE: Vihiga County Treasury

Table 5: Performance of revenue per stream FY 2020/2021

No.	STREAM	1 ST QTR Kshs.	2 ND QTR Kshs.	3 RD QTR Kshs.	4 TH QTR Kshs.	TOTAL
1	Parking Fee	7,237,910.00	8,369,780.00	8,770,760.00	9,366,630.00	33,745,080.00
2	Market	3,177,650.00	3,814,030.00	3,856,420.00	3,714,180.00	14,562,280.00
3	SBP	8,869,714.00	1,589,165.00	18,396,095.00	12,827,860.00	41,682,834.00
4	Plot Rent	43,785.00	158,565.00	203,227.00	68,486.00	474,063.00
5	Plot Rate	160,868.00	434,793.00	381,102.00	80,610.00	1,057,373.00
6	Stall Rent	1,330,900.00	708,000.00	840,250.00	822,900.00	3,702,050.00
7	House Rent	812,989.00	1,733,830.00	319,403.00	976,419.00	3,842,641.00
8	Group Registration	2,600.00	1,100.00	1,300.00	0.00	5,000.00
9	Fines & Penalties	41,015.00	0.00	1,000.00	73,105.00	115,120.00
10	Tender Documents	0.00	0.00	0.00	0.00	0.00
11	Physical Planning	173,500.00	234,500.00	426,500.00	282,500.00	1,117,000.00
12	Unclamping	0.00	0.00	0.00	0.00	0.00
13	Facility Imp. Fund	6,593,799.00	3,220,994.00	4,953,481.00	11,052,259.00	25,820,533.00
14	Public Health	167,909.00	99,045.00	709,753.00	636,650.00	1,613,357.00
15	Water & Admin.	653,150.00	455,310.00	713,070.00	236,150.00	2,057,680.00
16	Hire of Machines	373,540.00	898,600.00	524,645.00	186,960.00	1,983,745.00

No.	STREAM	1 ST QTR Kshs.	2 ND QTR Kshs.	3 RD QTR Kshs.	4 TH QTR Kshs.	TOTAL
17	Plan App.& Approval	340,440.00	322,700.00	655,550.00	643,950.00	1,962,640.00
18	Inspection	192,500.00	115,000.00	315,000.00	295,000.00	917,500.00
19	Electrical Scrutiny	104,000.00	105,500.00	217,000.00	195,250.00	621,750.00
20	Mechanical Scrutiny	47,000.00	39,000.00	112,000.00	94,000.00	292,000.00
21	Advertisements	123,100.00	319,550.00	1,974,900.00	608,160.00	3,025,710.00
22	Branding	70,050.00	79,610.00	5,158,500.00	1,880,600.00	7,188,760.00
23	Signages	0.00	0.00	384,180.00	159,330.00	543,510.00
24	Land Boundary	126,000.00	116,000.00	179,000.00	73,040.00	494,040.00
25	Weights & Measures	0.00	126,850.00	233,900.00	48,900.00	409,650.00
26	Obstruction	0.00	0.00	0.00	0.00	0.00
27	Clearance Fee	4,500.00	2,500.00	0.00	3,500.00	10,500.00
28	Ground Rent	73,464.00	19,100.00	124,790.00	387,111.00	604,465.00
29	Slaughter Mgmt.	59,900.00	56,650.00	44,610.00	39,740.00	200,900.00
30	Conservancy	1,460,177.00	416,000.00	2,887,270.00	2,115,000.00	6,878,447.00
31	Veterinary	314,770.00	532,420.00	660,080.00	844,130.00	2,351,400.00
32	Search Fee	0.00	0.00	0.00	0.00	0.00
33	Fertilizer	0.00	0.00	0.00	0.00	0.00
34	Way Leave	96,050.00	27,600.00	0.00	0.00	123,650.00
35	Transfer Fee	14,000.00	42,100.00	0.00	10,000.00	66,100.00
36	Stock Sale	529,940.00	777,820.00	794,950.00	685,870.00	2,788,580.00
37	Renovation	16,000.00	67,000.00	42,000.00	43,000.00	168,000.00
38	Hire of Hall	0.00	0.00	0.00	3,000.00	3,000.00
39	Fire Compliance	0.00	11,500.00	587,500.00	105,500.00	704,500.00
40	Sand & Murram	12,600.00	12,400.00	7,750.00	9,300.00	42,050.00
41	Others	585,819.00	277,820.00	0.00	153,172.00	1,016,811.00
42	Liquor License Fee	0.00	206,000.00	296,000.00	933,000.00	1,435,000.00
43	Tea Cess	0.00	0.00	0.00	0.00	0.00
44	Noise Emission	0.00	4,400.00	4,400.00	4,500.00	13,300.00
45	Vihiga FM	1,045,000.00	416,000.00	409,500.00	382,821.00	2,253,321.00
	TOTAL	34,854,639.00	25,811,232.00	55,185,886.00	50,042,583.00	165,894,340.00

Source: Vihiga County Treasury

3.2.3 Disbursement from Exchequer.

42 During the period under review, the Controller of Budget authorized withdrawal of Kshs.5.84 Billion from the CRF account, which was 88.75 per cent of the Approved third Supplementary Budget FY 2020/21.

TABLE 6: EXCHEQUER ISSUES PER DEPARTMENT INCLUDING DONOR FUNDING

Department	Exchequer Issues in the FY 2020/21 (Kshs. Million)		
	Rec	Dev	Totals
Agriculture, Livestock, Fisheries & co-operatives	146,772,220	220,372,132	367,144,352
Lands, Housing & Physical Planning	76,737,129	179,491,143	256,228,272
Transport & Infrastructure	113,890,800	326,735,662	440,626,462
Industrialization, Trade & Tourism	58,763,249	42,138,943	100,902,192
County Health Services	1,371,408,923	182,573,832	1,553,982,755
Education, Science & Technology	344,977,320	247,478,007	592,455,327
County Executive	254,961,642	2,248,169	257,209,811
County Assembly	618,135,532	31,643,118	649,778,650
Finance & Economic Planning	287,424,112	522,019,130	809,443,242
County Public Service Board	52,876,499	-	52,876,499
Public Service & Administration	367,128,717	2,210,246	369,338,963
Gender, Culture, Youth & Sports	116,070,458	21,104,332	137,174,790
Environment, Water, Natural Resources & Forestry	116,435,300	137,472,193	253,907,493
TOTAL	3,925,581,901	1,915,486,907	5,841,068,808

Source: Vihiga County Treasury

3.3 Expenditure Performance for FY 2020/21

3.3.1 Overall Expenditure Review

43 Total expenditure in the FY 2020/21, amounted to Kshs 5,746,771,931 against a budget of Kshs. 6,584,548,248 as per the Approved third supplementary Budget FY 2020/21 as shown from the table below. This represented an absorption rate of 87.3 percent. Expenditure in FY 2020/21 was Kshs. 5,746,771,931 compared to an expenditure of Kshs. 5,386,947,459 for FY 2019/20 representing an absorption rate of 87.3 and 77.5 percent respectively over same period. This indicates that there was an increase in budget absorption by 9.8 percent. In addition, a total of Kshs 3,971,448,895 was spent on recurrent activities in FY 2020/21 and Kshs. 4,142,556,705 spent in FY 2019/2020

representing absorption rates of 97.5 and 91 percent respectively. Development expenditure was Kshs 1,972,922,080 and Kshs 1,364,278,978 for FY 2020/21 and FY 2019/20 respectively with absorption rates of 78.5 percent and 48.5 percent respectively. Marked improvement in development absorption was attributed to timely procurement of goods and services and payment of pending bills from previous financial years. Generally, the absorption rate in FY 2020/21 was 90.3 percent, which marked an improvement by 12.8 percent as compared to the previous FY 2019/2020 which was 77.5 percent.

Table 7: Absorption rates of FY2019/20 and FY 2020/21 compared in Kshs billion

Expenditure	Budget 2019/20	Actuals Expenditure 2019/20	Budget 2020/21	Actuals Expenditure 2020/21	Absorption % 2019/20	Absorption % 2020/21	% Change
Recurrent	4,142,556,705	4,022,668,481	4,072,609,613	3,971,448,895	97.1	97.5	0.4
Development	2,812,474,073	1,364,278,978	2,511,938,635	1,972,922,080	48.5	78.5	30
Totals	6,955,030,778	5,386,947,459	6,584,548,248	5,944,370,975	77.5	90.3	12.8

Source: Vihiga County Treasury

3.3.2 Recurrent Expenditure

44 The total recurrent budget for FY 2020/21 amounted to Kshs.4,072,609,613 comprising of Kshs 2,025,082,109 incurred on personnel emoluments and Kshs2,047,527,504 on operations and maintenance as shown in the table below. The total recurrent expenditure was Kshs.3,971,448,895 comprising of an expenditure of Kshs. 2,044,589,162 and Kshs.1,926,859,733 on Personnel emoluments and Operations and Maintenance respectively, representing absorption rates of 101 percent and 94.1 percent respectively.

TABLE 8 : FY 2020/21 EXPENDITURE BY ECONOMIC CLASSIFICATION COMPARED TO BUDGET

Economic Classification	FY 2020/21	FY 2020/21	% Absorption
	Kshs. Budget	Kshs. Actual Expenditure	
Personnel Emoluments	2,025,082,109	2,044,589,162	101
Operations and Maintenance	2,047,527,504	1,926,859,733	94.1
Development Expenditure	2,511,938,635	1,972,922,080	78.5
Total	6,584,548,248	5,944,370,975	90.3

3.3.3 Development Expenditure Analysis

45 The total development expenditure of Kshs1, 972,922,080 represented 78.5 per cent of the annual development budget for FY2020/21. From the above table we can observe a significant increase in absorption of development compared to FY 2019/20. Improved absorption was attributed to improved project implementation in the Departments and payment of pending bills from previous financial years.

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

46 Overall absorption rate for the entire Budget was 87.28 percent. The department of Education, Science & Technology had the highest absorption rate of 101.97 percent while the department of Agriculture, Livestock, Fisheries & co-operatives had the lowest absorption rate of 61.72 percent

TABLE 9: VIHIGA COUNTY, BUDGET PERFORMANCE BY DEPARTMENT IN FY 2020/21 (BUDGET ABSORPTION RATE)

Department	Budget Allocation (Kshs. Million)		Total Budget	Expenditure in The FY 2020/21 (Kshs. Million)		Total Expenditure in The FY 2020/21 (Kshs. Million)	FY 2020/21 Absorption rate (%)		Overall Absorption rate (%)
	Rec	Dev		Rec	Dev		Rec	Dev	
Agriculture, Livestock, Fisheries & co-operatives	149.77	322.14	471.91	142.39	148.88	291.27	95.07	46.22	61.72
Lands, Housing & Physical Planning	76.74	339.63	416.37	68.1	321.29	389.39	88.74	94.60	93.52
Transport & Infrastructure	113.89	398.76	512.65	99.73	256.49	356.22	87.57	64.32	69.49
Industrialization, Trade & Tourism	58.76	48.58	107.34	52.25	44.37	96.62	88.92	91.33	90.01
County Health Services	1,489.70	377.4	1867.1	1,390.39	232.9	1623.29	93.33	61.71	86.94
Education, Science & Technology	344.98	253.54	598.52	366.09	244.22	610.31	106.12	96.32	101.97

Department	Budget Allocation (Kshs. Million)		Total Budget	Expenditure in The FY 2020/21 (Kshs. Million)		Total Expenditure in The FY 2020/21 (Kshs. Million)	FY 2020/21 Absorption rate (%)		Overall Absorption rate (%)
County Executive	254.96	4.84	259.8	233.14	2.25	235.39	91.44	46.49	90.60
County Assembly	618.35	33.6	651.95	565.31	32.17	597.48	91.42	95.74	91.65
Finance & Economic Planning	312.95	537.05	850	280.54	539.87	820.41	89.64	100.53	96.52
County Public Service Board	52.88	0	52.88	38.37	-	38.37	72.56	0	72.56
Public Service & Administration	367.13	3.5	370.63	353.12	0.5	353.62	96.18	14.29	95.41
Gender, Culture, Youth & Sports	116.07	32.44	148.51	76.07	21.1	97.17	65.54	65.04	65.43
Environment, Water, Natural Resources & Forestry	116.44	160.45	276.89	106.14	131.09	237.23	91.15	81.70	85.68
TOTAL	4,072.62	2,511.93	6,584.55	3,771.64	1,975.13	5,746.77	92.61	78.63	87.28

Source: Vihiga County Treasury

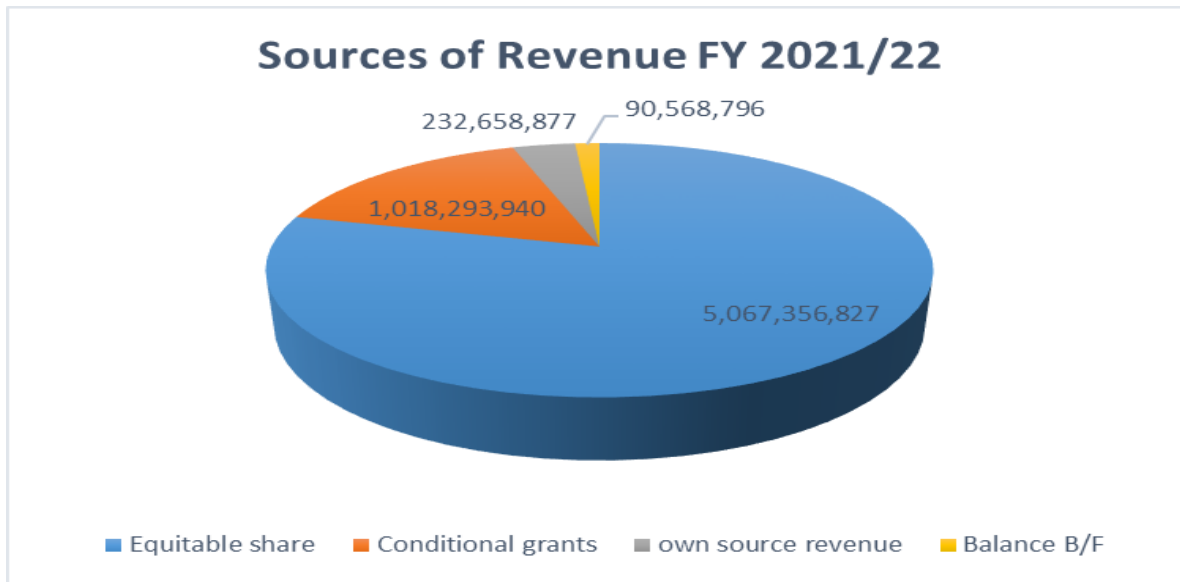
3.4. Fiscal Performance for the first Quarter of FY 2021/22

3.4.0 Revenue Performance for the first Quarter of FY 2021/22

3.4.1 Overview of the FY 2020/21 Budget

47 The County's approved budget for FY 2021/22 was KES 6,408,878,440, comprising of KES 4,336,351,460 (67.7 per cent) and KES 2,072,526,980 (32.3 per cent) allocations for recurrent and development programmes respectively. To finance the budget, the County expected to receive Ksh. 5,067,356,827 (79 per cent) as Equitable Share of revenue raised nationally, Ksh. 90,568,796 (1 per cent) as balance brought forward, Ksh. 1,018,293,940 (16 per cent) as total Conditional Grants and generate KES 232,658,877 (4 per cent) from Own Source Revenue.

FIGURE 5: VIHIGA COUNTY EXPECTED SOURCES OF BUDGET FINANCING IN FY 2021/22



Source: Vihiga County Treasury

3.4.2 ORS for the first quarter FY 2021/22

TABLE 10 : ORS FIRST QUARTER FY 2021/2022 REVENUE PERFORMANCE

NO	RECEIPTS	Jul-21	Aug-21	Sep-21	TOTALS
1	Parking Fees	3,245,720	3,165,070	3,061,960	9,472,750
2	Land Rates	1,000	32,030	34,359	67,389
3	Plot, Stall, Site Rent	746,412	358,715	863,272	1,968,399
4	Single Business Permits	2,357,245	2,076,545	1,062,415	5,496,205
5	Plans Inspection/Approval	468,600	546,200	530,900	1,545,700
6	Advertising (Billboards)	133,100	279,800	96,300	509,200
7	Hire of Machines	80,000	45,000	40,000	165,000
8	Fertilizer	-	-	-	-
9	Market and Trade Fees	1,270,000	1,245,620	1,237,230	3,752,850
10	Inspection and Impound Fees	89,000	223,200	213,700	525,900
11	Livestock Cess	55,030	226,260	227,520	508,810
12	Weights and Measures	6,000	-	91,500	97,500
13	Hire of Hall	-	-	-	-
14	Group registration	-	300	-	300
15	Sand And Murram	1,000	1,700	1,600	4,300
16	Land Boundary Disputes	-	6,000	50,000	56,000
17	Noise Emission	-	-	-	-

NO	RECEIPTS	Jul-21	Aug-21	Sep-21	TOTALS
18	Veterinary Services	239,480	362,740	286,340	888,560
19	Water supply administration Fees	122,000	155,650	106,550	384,200
20	Liquor license	798,500	1,159,000	940,500	2,898,000
21	Vihiga FM Receipts	706,500	758,700	35,000	1,500,200
22	Miscellaneous Income	-	-	203,968	203,968
	SUB-TOTAL	10,319,587	10,642,530	9,083,113	30,045,230
23	N.H.I.F Receipts	2,367,871	1,795,096	1,499,236	5,662,203
24	County/Sub county Hospitals Cash (A.I.A)	4,319,615	4,946,167	4,641,305	13,907,087
25	Public Health Service Fees(A.I.A)	250,300	315,900	235,300	801,500
	SUB TOTAL	6,937,786	7,057,163	6,375,841	20,370,790
	GRAND TOTAL COLLECTIONS	17,257,373	17,699,693	15,458,954	50,416,020
	TRANSFER TO CRF	9,293,889	10,854,270	8,731,399	28,879,558

Source: Vihiga County Treasury

48 The total Own Source Revenue generated in the first quarter of FY 2021/22 amounted to KES. 28,879,558 million, which is lower than the target of KES. 54,025,000. Low revenue collection is attributed to the low season for S.B.P source of revenue as well as continued effect of Covid-19 pandemic.

3.5 Emerging Issues and Challenges on Fiscal Performance

49 The total Own Source Revenue collected in the 1st quarter was Kshs. 28,879,558 compared to Kshs. 36,536,225 in a similar period of FY 2020/21. This could be attributed to the adverse effects of Covid 19 pandemic affecting most of the MSMEs as can be seen in the collection of single business permit stream. Own source revenue performance is likely to perform below expectations during the financial year but as the economy continues to reopen this trend is likely to be reversed before the end of the financial year. According to the draft BPS 2022, County Governments continue to miss targets in OSR which could be attributed to unrealistic targets in projections and failure to put in efficient fiscal efforts in revenue collection hence as a county this needs to be addressed.

50 As per the draft BPS 2022 the Implementation of the National Policy to Support Enhancement of County Governments' Own-Source Revenue and County Governments (Revenue Raising Process) bill before parliament will play a critical role in addressing challenges around OSR collection and administration faced by the county governments. Towards implementation of the National policy to Support Enhancement of County Governments' the National Treasury in collaboration with

the Ministry of Lands and Physical Planning is in the process of developing National Rating Bill on property and rates which will replace Valuation for RATING Act (Cap.266) and Rating Act (Cap 267) which will help in guiding rating and valuation for rating in county governments and therefore maximize property related revenues.

51 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.

52 Underperformance of County Government Own Source Revenue (OSR) 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. The net effect of this is service delivery, budget absorption and delays submission of statutory deductions

3.6 Risks to the FY 2022/23 Budget Framework

3.6.1 Overview

53 This section explains anticipated risks that are likely to impact on the implementation of the 2022/23 budgeting framework. Thus it is important to come up with the risk management plan which will outline the mitigation measures to cushion the County against budget disturbances. Additionally, 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. Some of the risks the county is likely to encounter include;

COVID-19 Pandemic

54 The Covid-19 pandemic has resulted in major economic and social disruptions which have been felt across the globe. Major sectors affected include Health, Education, Agriculture, MSMEs among others. Effects of Covid-19 has had a huge impact on the local economy and is likely to spill over to financial year 2022-23 which will lead to continued underperformance of revenue collection at both levels of government.

This may result to non-increase in equitable share and reduction in conditional grants hence affecting implementation of planned programmes and projects.

55 Mitigation measures: The County will implement the post COVID re-engineering strategy which will help stimulate the local economy as well as build resilience.

Political Risks

56 After the 2022 general elections, politics may completely change the planned programmes and projects which will have an impact on delivery in the medium term.

57 Mitigation measures: The leadership of the county will reach out to the political class to ensure there is stability after elections. The County executive will seek to have a harmonious working relationship with the new legislature for efficient and effective service delivery.

Shortfall in Local Revenue

58 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.

59 Mitigation measure: Review the Vihiga County Trade Licensing Act, 2017 so as to charge Single Business Permits as per the respective business activity; Enhance automation of revenue collection process in order to address the challenges associated with revenue leakages; Roll out implementation of the valuation roll to facilitate efficient collection of revenue from the land rates revenue stream; The county to engage third parties where necessary to partner in collection of land rates so as to maximize collections in the revenue stream.

Late Disbursement of funds from National Treasury

60 Late disbursement has had an increase in operating costs at the county as well as continuous accumulation of pending bills. This leads to poor budget absorption, delays in submission of statutory deductions and poor service delivery.

61 Mitigation measure: The County will tighten its expenditure priorities and also seek short term loans to manage cash flow.

Pending Bills

62 The issue of Pending debts/bills continues to be a major challenge facing the County government. However, they have undergone verification process and eligible ones paid while ineligible still being addressed

63 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. In addition, more funds shall be allocated in the budget for debt serving.

Climate change and natural disasters

64 The rapid change in climate, global warming and occurrence of calamities may pose a serious threat to the county government development agenda. This effects will have a direct impact on the fiscal position resulting in lowering of tax revenues and increase in public spending to mitigate the disasters. In essence, climate change results in substantial reallocation of resources towards mitigation efforts and adaptation to address emergence of natural disasters.

65 Mitigation measure: The county will put more emphasis on climate change adaptation and mitigation measures that will exploit green economic considerations and hence put the local economy on a green and climate resilient recovery path; Over the medium term the county government will prioritize the implementation of environmental conservation programmes including tree planting, reforestation, water harvesting, climate smart agriculture and investment in green energy.

Contingency Liabilities

66 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.

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

4.0 CHAPTER FOUR

THE MEDIUM-TERM STRATEGY 2022/23-2024/25

4.1 Overview

- 68** The FY2021/22 and the medium-term budget framework will continue with the fiscal consolidation policy critical to strengthen the debt sustainability position. With the fiscal consolidation strategy, MDAs will be encouraged to adopt efficiency in allocation of resources and ensure value for money by promoting sustainability and affordability. In addition, the Government will ensure efficiency not only in tax administration but also in how tax revenues are utilized.
- 69** The fiscal framework for the FY2022/23 and the medium-term budget is based on the Government's policy priorities and macroeconomic policy framework.

4.2 Revenue Projection

- 70** The total ordinary revenue collected nationally in FY 2020/21 was Kshs. 1,562 billion against a target of Kshs. 1,578.8 billion. This represents a shortfall of Kshs. 16.8 billion. Ordinary revenue performance improved in the second half of FY 2020/21 from January 2021 following stoppage of implementation of tax relief measures to cushion Kenyans against adverse effects of the pandemic in FY 2020/21.

4.1.1 County Allocations for FY 2022/23

- 71** The Division of Revenue Bill (DoRB), 2022 proposes to allocate to County Governments Kshs. 370 billion as their equitable revenue share, retention of the equitable share allocation in FY 2021/22. The retention in County Governments' equitable revenue share is informed by the following prevailing circumstances:
- a) The FY 2022/23 budget is formulated at a time of Covid 19 which has affected revenue mobilization and brought with it significant uncertainty in revenue projection. With this environment of uncertainty on resource mobilization it would be imprudent to raise county shareable above the levels in the approved BPS 2021 more so taking into account the fact that unlike the national government's allocations that may be reviewed downwards when the economy

- fails to pick as projected, allocations and transfers to county governments as equitable share are guaranteed under Article 219 of the Constitution; and
- b) The Government is implementing a fiscal consolidation plan so as to lower the fiscal deficit and slow down debt accumulation. This consolidation is expected to be shared by the two levels of government including a retention of the equitable share at the same level as FY 2021/22. To reflect this fiscal tightening, the National Government ceiling growth has been restricted, declining from a growth of 10.3 percent in 2017/18 to a mere 3.3 percent in FY 2022/23. The fact that growth in recurrent ceiling is below growth in wages implies that the National Government is cutting significantly its operations budget.
 - c) The Consolidated Fund Services (CFS) budget for FY 2022/23 has been revised upwards by Kshs. 18.4 billion and therefore in order to retain the deficit at the BPS 2021 level, the National Government ceilings have already been revised downwards by Kshs. 20 billion while maintaining the county equitable share at the same level.

72 Based on the proposal contained in the DoRB, County Governments will therefore receive a total of Kshs. 370 billion in the FY 2022/23 as equitable share of revenue raised nationally.

73 In addition to the proposed equitable share of revenue, County Governments will continue to receive the following additional allocations:

- From the National Governments' equitable revenue share, conditional allocations amounting to Kshs. 5.65 billion for:
 - i. Leasing of medical equipment
 - ii. Construction of county headquarters
- Kshs. 31.38 billion from proceeds of external loans and grants, which will finance devolved functions in accordance with the signed financing agreement for each loan/grant.

TABLE 11: DISAGGREGATION OF COUNTY GOVERNMENTS; ALLOCATION (KSHS. MILLION)

Type/Level of allocation	2021/22	2022/23
County Equitable Share	370,000	370,000
Additional conditional allocations of which		
Leasing of medical equipment	7,205	5,200
Supplement for construction of county headquarters	332	454
Allocations from loans and grants	32,334	31,382

Source: 2022 BPS

74 Horizontal allocation of revenue among County Governments shall be based on the third basis formula, which was considered and approved by parliament in September, 2020. The third formula takes into account the following parameters; (i) Population (18%); (ii) Health Index (17%); (iii) Agriculture index (10%); (iv) urban Index (5%); (v) Poverty Index (14%); (vi) Land Area Index (8%); (vii) Roads Index (8%) and (viii) Basic Share Index (20%). Application of the Third Basis is on condition that the formula’s implementation would be preceded by a Kshs. 53.5 billion increases in the Counties’ equitable revenue share, which has now been achieved.

75 Accordingly, in FY 2022/23, the counties will share an estimated Kshs. 370 billion as equitable share, with the projected transfer for Vihiga County been Kshs. 5,067,356,827.

TABLE 12: VIHIGA COUNTY GOVERNMENT RESOURCE ENVELOPE COMPUTATIONS FOR FY 2022/23

Revenue Source	Proposed Revenue in the 2021 BPS (Kshs.)
Equitable Share	5,067,356,827
Leasing of Medical Equipment	110,635,074
Own Resources	199,073,208
Loans and grants cumulative	417,314,928
Total Proposed County Revenue/Expenditure	5,794,380,037

4.1.2 Equitable Share

76 The draft Budget Policy Statement, 2022 proposes that Vihiga County Government will receive Kshs. 5,067,356,827 as equitable share of revenue for the FY 2022/23.

4.1.3 Leasing Medical Equipment

77 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 draft Budget Policy Statement, 2022 proposes that County Governments will receive a total of Kshs. 5.65 billion for the FY 2022/23.

4.1.4 Loans and Grants

78 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. In FY 2022/23, the National Treasury proposes to allocate Kshs. 31.38 billion as additional allocations to County Governments. This comprises additional allocations from the National Government share of revenue raised nationally and conditional allocations from proceeds of external loans and grants.

4.1.5 Own Source Resource (OSR)

79 The County Government has projected Own Source Revenue (OSR) to increase by 20 percent from Kshs. 192,658,877 FY 2021/22 to Kshs. 199,073,208 FY 2022/23.

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

- The county needs to review the Vihiga County Trade Licensing Act, 2017 so as to charge Single Business Permits in accordance with the respective business activities undertaken by clients.
- The county needs to automate revenue collection process in order to address the challenges associated with revenue leakages.
- The county needs to implement the stipulated house rent rates with respect to county houses so as to realize forecasted revenue from the stream.
- The County needs to hasten the process of preparation of the valuation roll to facilitate efficient collection of revenue from the land rates revenue stream.
- The county needs to engage third parties where necessary to partner in collection of land rates so as to maximize collections in the revenue stream.
- The county needs to undertake refurbishment and renovation of the hall at Sabatia Sub County to attract potential clients.
- The County needs to hire more technical personnel to support enforcement of collections in plans approval, inspections and physical planning revenue streams.

- The county to consider issuing farm inputs at a fee to earn revenue to the county.
- The Directorate of Revenue Administration services embarked on developing post-COVID -19 recovery strategies to address the drop in revenue collection
- Decentralize collection of noise emission fees by allowing market collectors to collect revenue from the stream together with advertisement fees.
- Undertake further feasibility and revenue stream mapping and institute a OSR enhancement plan.

4.2 Resource Allocation Criteria and Proposed Ceilings for FY 2022/23

4.2.1 Criteria for Resource Allocation

81 Resources are to be allocated based on the following criteria;

- Extent to which the programme is linked to the CIDP goals, the Governor’s Manifesto, Big four Agenda, MTP III and CIDP, SDGs and other international commitments
- Cost effectiveness, efficiency and sustainability of the Programme/projects within the MTEF period.
- The extent to which the programme is addressing economic recovery following the effects COVID-19 pandemic.
- Extent to which the Programme and sub programme output and outcome is aligned to the sector goals and departmental core mandate
- Programmes that are co -funded
- Compensation to employees
- Consideration for ongoing projects

4.2.2 Proposed Ceilings for FY 2022/23

82 As earlier indicated, the BPS 2021 proposes equitable share of revenue to Vihiga County of KES. 5,067,356,827, 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. The County Government also has a projection of OSR set at KES 199,073,208.

83 According to the draft BPS 2021, County Governments are expected to receive a total of KES 5.2 Billion for leasing of medical equipment for the FY 2022/23, which

is a reduction from this FY 2021/22 which had an allocation of KES 7.205 billion, this represents a 27.83 % reduction, assuming this reduction is applied to each county's previous allocation, then the County Government of Vihiga which received this grant totaling to KES 153,297,872 expects this allocation to reduce to KES 110,635,074.

84 According to the draft BPS 2022, Counties will receive an additional KES 31.38 billion from proceeds of external loans and grants. The distribution of the KES 31.38 billion to counties has not been done, as the National Treasury is yet to produce the County Governments Grants Bill, which will highlight the disbursement of conditional grants to counties. However, basing on the County Governments Grants Bill 2021, Counties received a total of KES 32.34 billion in conditional grants, which indicates a slight increase of 0.96 billion, we can assume that the County will receive a similar amount of KES 417,314,928 in the FY 2022/23. Based on the mentioned scenarios, the proposed ceilings for financial year 2022/23 are as contained in table 15.

TABLE 13: PROPOSED CEILINGS FOR 2022/23

DETAILS	BPS 2022 Kshs	PROPOSED 2022/23 CEILINGS (Kshs)
Equitable Share	5,067,356,827	
Own Resources	199,073,208	
Total Grants and loans	417,314,928	
Office of The Governor		259,803,706
Finance & Economic Planning		635,564,844
Agriculture, Livestock, Fisheries & Cooperatives		325,598,075
Health Services		1,399,101,709
Education, Science, Technical and Vocational Training		567,541,051
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		626,955,167

DETAILS	BPS 2022 Kshs	PROPOSED 2022/23 CEILINGS (Kshs)
Administration and Coordination of County Affairs		306,478,714
Total Grants and Loans		417,314,928
Leasing of Medical Equipment	110,635,074	110,635,074
Total County Expenditure	5,794,380,037	5,794,380,038

85 As we finalize the budget for the FY 2022/23 and the medium term, I wish to emphasize that resources are limited while at the same time, the Government is confronted with significant expenditure demands including financing the Post Covid-19 Economic Recovery Strategy and the “Big Four” Agenda. This calls for proper prioritization to ensure that we focus on critical expenditures with the highest positive impact on the well-being of Kenyans. For this reason, the County Government will continue to prudently manage the use of public resources over the 2022/23-2024/25 Medium Term Expenditure Framework (MTEF).

86 Towards this end, while developing the budget proposals for the medium-term, Sector Working Groups (SWGs) undertook a critical scrutiny of individual department’s budgets execution reports to curtail growth of recurrent budgets especially budget items under the category referred to as use of goods and services. The SWGs also ensured that funding priority is accorded to completion of ongoing projects, which are supportive to accelerated inclusive growth and development.

5.0 CHAPTER FIVE

SECTOR / DEPARTMENTAL PRIORITIES IN THE MEDIUM TERM

5.1 Overview

87 This chapter presents the broad county development framework in the Financial Years 2022/23, 2023/24 and 2024/25 as outlined in the CIDP and the sector plans. The policies and programmes highlighted in the 2022 CFSP are informed by priorities that were identified by stakeholders during public participation forums as key thematic areas in the CIDP. These include;

- i) Promotion of good governance and zero tolerance to corruption in the county
 - ii) Developing an educated, skilled and knowledgeable society
 - iii) Promotion of primary healthcare with focus on the universal access to health care, management of communicable and non-communicable diseases, maternal and child health
 - iv) Enhanced access to clean and safe water and sanitation in a stable environment
 - v) Promotion of local industry by making agriculture more competitive; and by supporting the diversification, growth and competitiveness of local enterprises
 - vi) To enhance strategic partnerships towards implementation of planned priority programmes for enhanced sustainable developments
 - vii) Creation of reliable and functional transport and communication infrastructure network to spur growth
 - viii) Promotion of sustainable development, conservation of the environment and initiatives to enhance agricultural productivity and value for enhanced food security
- Promotion of unity and cohesion in the county

5.2 Agriculture Livestock Fisheries and Cooperatives

88 Agriculture is the bedrock of the County development. In line with the MTP III and the Big 4 priority agenda, emphasizing on 100% food and nutrition security, the county fosters to achieve food and nutrition security goal, increase farmers income through value addition, lower the cost of food and increase employment especially for women and youth through agribusiness.

89 In the MTEF Period 2022/23-2024/25 the sector prioritizes to strengthen of institutional framework for effective service delivery, promote agricultural extension services, promote crop production and development that is sustainable, improve livestock production and veterinary services, increased fish production, promote modern technology uptake, promote and strengthen cooperative movement and promote sustainable management and conservation of the natural resource base for agriculture. In light of the aforementioned priorities the the counties the following interventions will be pursued in the medium term period

Strategic intervention 1: Strengthening institutional framework for effective service delivery in the sector

90 Agriculture sector commits to enhance the capacities of agriculture organizations, service providers and farmers to effectively implement sector programs. Key sector programmes and projects include development of requisite sector policies and regulations, establishment of Agricultural Training & Innovation Centre (ATIC) at Musinaka, operationalization of County Agriculture steering committees (CASSCOM) and Boards Strengthening Agriculture extension services

Strategic intervention 2: Promote sustainable crop production and value addition

91 The intervention shall be pursued through establishment of farmer field schools , operationalize farm input facilitation fund , collaborating with the private sector in promoting production and value addition of industrial crops such as Tea and support production and value addition of African Leafy Vegetables (ALV), banana, pawpaw, Avocado and macadamia through Procurement and distribution of 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 and the establishment of a fruit tree nursery in the county

Strategic intervention 3: Promote fish production and productivity

92 Towards promoting fish production and productivity the subsector objective is to increase the quantity, quality and value of fish and fish products and increased earnings to the producers .in the medium term priority spending shall be completion of fingerling hatchery to enhance production at Mwitoko Aquaculture and Training Centre, Knowledge and skills enhancement on Good agricultural practices (GAPs) to fish farmers.

Strategic intervention 4: Increase livestock production

93 The sub sector will continue promoting investments in ; improved animal breeds , Enhancing farmers' knowledge and skills , support livestock feed formulation , provision of improved animal breeding stock ,promote the provision of improved poultry to farmers groups and provision of centrifuges , bee hives and harvesting kits .

Strategic intervention 5: bolster animal disease control and

94 In the medium term period the veterinary sub sector prioritizes to invest Animal health and disease control, regulate animal breeding, animal food safety and animal drug administration and utilization. Specifically, the sub sector shall promote Animal disease surveillance and vaccinations targeting 80,000 animals annually, complete construction of lagoons and drainage works at Serem and Lunyerere slaughter houses and renovation works at Mahanga and Esibuy, supervise A.I services in the county.

Strategic intervention 6: Revitalize cooperative movement

95 The sub sector endeavors to promote cooperative culture in the county through strengthening cooperative governance, resource mobilization and institutional capacity building of cooperatives. priority funding shall be in the areas of cooperative fund programme, cooperative bulking marketing and value addition as well as corporative training and sensitization programmes.

5.3 Education, Science, Technical and Vocational Training

96 The education sector is critical in enhancing the Human capital as a critical driver of socio economic development. The county government in recognition of the critical role of the sector will continue investing in Competence Based Early Year Education and the Vocational Training, equipping learners with lifelong skills critical for economic growth. The following strategic interventions shall be pursued in the medium term period

Strategic intervention 1: Promote early year education

97 The county government commits to continue investing in construction, renovation and equipping of ECDE classrooms and sanitary facilities, promote co-curricular activities, capacity building ECDE teachers as well as provision of learning and playing materials in ECDE centers. The county government shall in collaboration

with development partners and stakeholders support school feeding program for the Early Year Learners

Strategic intervention 2: Promote technical education and training

98 In enhancing technical education and training the county government in collaboration with the national government and development partners prioritizes to invest in Rehabilitation and Equipping vocational training institutes with modern tools and equipment, Promote enlisting of qualified and competent instructors as well as implementation of capitation program to enhance access to technical education and training.

Strategic intervention 3: Promote bursary and scholarship program

99 The county government commits to continue investing in bursary and scholarship program. Specifically the government shall upscale Governors scholarship targeting 100 bright and needy students annually, promote provision bursary for needy students across all wards targeting 1,000 students annually as well as supporting scholarship programmes.

5.4 Physical Planning, Land and Housing

100 The subsector goal is to promote efficient, effective and sustainable land use practices, and provide decent and adequate housing for all in a clean and secure environment. In the medium term Period 2022/23-2023/25 the sector prioritizes the following interventions

Intervention 1: Promote Sustainable Urban and Physical Planning

101 The Government recognizes the importance of proper planning of the space available towards socio economic development. Towards this end priority investment in the medium term shall be in implementation of valuation roll, Digitization of land transactions and approval processes .in addition the subsector prioritizes development and review of critical land use policies ,County review of spatial, plan completion of Luanda urban physical development plan and the completion of urban regeneration program under KUSP

Intervention 2: Enhance Survey services in the county

- 102** The county government prioritizes the Procurement of Survey equipment (GNSS and GPS) to aid in land surveying. Priority shall also be on securing county government land by fencing

Intervention 3: Promote the development of affordable housing in the county

- 103** In addressing the need for affordable and decent housing as encapsulated in the Big 4 dream the county government prioritizes to partner with the national government , development partners and private sector in development of 500 units in Gisambai . In addition the government prioritizes completion of Governor’s and Deputy Governor’s residence, refurbishment of staff houses as well as general maintenance of government office buildings.

5.5 Environment Water Energy and Natural Resources

- 104** 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 2022/23-2024/25 the sector prioritizes protection of water sources, conservation of forests and other natural resources, improvement of water supply , waste management, rehabilitation of degraded areas and promotion of renewable energy. In this regard strategic focus will be as follows

Strategic intervention 1: Enhance access to clean and safe water

In the medium term the water sub sector prioritizes to invest in water reticulation for the Vihiga Cluster Water Project, Completion of ongoing water and sanitation projects

Strategic intervention 2: Improve Waste Collection and disposal

- 105** In the medium term the strategic intervention shall include fencing of waste disposal sites, installation of waste collection bins.

Strategic Intervention 3: Enhance environmental protection

- 106** Key interventions shall include restoration of water towers, increase forest cover through tree planting

Strategic intervention 4: Promote Climate Change initiatives

- 107** In the medium term the county government in collaboration with development partners shall pursue initiatives aimed at addressing effects of climate change. This shall be through coordination of climate change activities in the county. Specifically development of legal and institutional framework for county response to climate change shall be prioritized.
- 108** Implementation Climate Change Adaptation Program that includes: implementing climate smart projects, capacity building and creating awareness on climate change.

5.6 Health Services

- 109** 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 order to achieve its goal of accelerating attainment of universal health coverage.
- 110** In the MTEF Period 2020/21-22/23 the sector prioritizes: To reverse increasing burden of communicable and non-communicable diseases. improve access and delivery of affordable and quality healthcare; improve maternal and child health care; ensure timely supply and delivery of medical and non-pharmaceutical items in all the health facilities ; promote health education; enhance Human Resource for Health ; strengthen Community Health Strategies; establish and strengthen collaboration with partners, faith-based health providers, private health providers and any other health sectors.; improve health infrastructure and equipment . specific intervention are as follows
- 111** **Enhance access to primary and curative health care services;** completion of construction works at 7 health facilities and the County medical plaza, Refurbishment of Maternity at Mbale RHTC, Suction Machine and Theatre Equipment- Emuhaya and Emusire Sub-County Hospital, Sinking of Bore holes at 3 health facilities ,upgrading 5 dispensaries , Establishment of a Psychiatric and ENT units at VCRH, Upgrade Emusire and Lyanaginga Health centres to sub-county hospitals, Back-up Generators (Hamisi, Sabatia & Emusire Hospitals, Construct and equip Theatre at Hamisi & sabatia sub-County hospitals, Phase II Construct and equip Blood transfusion centre at VCRH, Construction of orthopaedics and

rehabilitation unit, Purchase of 2 equipped Modern Ambulances; roll out of County Health Information Management system.

- 112 Upscale community health care services:** Invest in control of communicable and non-communicable diseases , Malaria, HIV/AIDs and TB prevention

5.7 Office of the Governor

- 113** The sub sector constitutes of the following sections: Governor's Office, Deputy Governor's Office, County Secretary's Office, Protocol, Liaison, Communication, Service Delivery Unit and Advisory Services (Legal, Political and Economic Advisors). The Office of the Governor coordinates activities of the County Government and ensure effective implementation of County Government policies, projects and program by provision of leadership in policy direction.

- 114** The strategic objectives under this sub sector include: Policy direction and coordination; Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programmes; Link the County Government to National Government, other County Government Agencies, investors both locally and internationally; Facilitation of timely access to County information; Formulation and implementation of the county legal framework; Court Representation, advisory and contract management for the County Government legal matters To achieve the strategic objectives in the subsector and hence help to address its challenges, the county government will implement the following strategic interventions:

Strategic intervention 1: Coordination and supervisory services

- 115** The County Government will implement the intervention by strengthening audit and accountability, performance management and emergency and disaster mitigation initiatives. To enhance efficiency and service delivery, the service delivery unit will be strengthened by ensuring there is adequate resources and the manpower to undertake its activities on a real time basis.

Strategic intervention 2: Management and administration of county services

- 116** The County government has adopted a holistic approach in programme conceptualization in order to avoid duplication and enhance efficiency of government services. To realize this intervention, the county will strengthen county

executive services, county secretary, communication, research and legal services offices by ensuring they are adequately resourced and equipped the required technical personnel for efficient management and administration of County Services.

5.8 Transport and Infrastructure

117 Transport and Infrastructure sub sectors plays a key role as a driver and an enabler for economic growth, providing the infrastructure upon which the economy depends for goods and services to move and sustain development. The sector aims to have a sustainable county transport, infrastructure and public buildings for sustainable socio-economic development as articulated in the cidp 2018-2022 by improving access through routine road maintenance and opening up of new access roads; construction of new and completion of ongoing bridges and river crossing; strengthen public infrastructure supervision and development; and improvement of market security through street and market lighting.

118 At the start of implementation of the CIDP 2-18-2022, the county had poor roads most of them impassable especially during the rainy season. In total as at 2017, the county had 201.5 km of bitumen, 406.7 km gravel and 450 km of gravel roads. To address the issue of inaccessibility and poor road network, the county embarked on an ambitious program of gravelling roads, murraming and compacting to improve their status.

119 In order to realize the strategic objectives outlined the county will implement the following strategic interventions in the MTEF period 2022/23-2024/25.

Strategic intervention 1: Improved Road and transport infrastructure, access and supervision

120 Road infrastructure enhances competitiveness of the economy and generates business environment. To continuously realize this, the County will undertake routine maintenance of the 300kms of roads, complete construction of 15 footbridges, opening of 200 Kilometres of new access roads and undertake street lighting of 10 markets to ensure a 24 hour economy. To improve the institutional capacity on infrastructure the county will develop a roads and transport regulations to operationalize the legislations in place. To improve the transport management in the County, a mechanical unit will be completed and operationalized.

Strategic intervention 2: Improve ICT coverage

- 121** To realize faster economic growth, there is need to continuously invest in ICT being an enabler in all sectors of the economy. To leverage on this, the county will finalize LAN/WAN for 40 sub counties and establish one ICT resource centre.

5.9 Public Service, Administration and Coordination of County Affairs & ICT

- 122** The sub-sector plays a critical role in coordination of government activities; ensuring effective and efficient public service and management of the county's wage bill. The sector objective is to strengthen administration of public service at all level of the County Government for effective and efficient delivery of programmes as outline in the CIDP 2018-2022.

Strategic intervention 1: Enhance Coordination and management of County Government Services

- 123** In order to realize the strategic objectives for the sub-sector, the county will implement the strategic intervention in the MTEF period 2022/23-2024/25 by undertaking the following projects/activities: undertaking training and skills development of 250 officers; roll out automated human resource management system; automate 1 central registry; roll out performance appraisal system for all officer; conduct research and release publications; Construct and equipping of 3 sub county and 10 ward administrators offices; acquire 3 vehicles for sub county offices; Establish 131 offices for village administrators and recruitment of 20 public participation and civic education officers.

5.10 Trade, Industry, Tourism and Entrepreneurship

- 124** The sector play critical role in contribution to employment and wealth creation, promotion of cottage industries, trade and tourism as well as being a significant player in the attainment of Big four agenda in terms of manufacturing, value addition and food security and nutrition.

125 The sector will continue to pursue the following strategic objectives as outlined in the CIDP 2018-2022: Improve inter & cross boarder trade and ease of doing business; Broaden and deepen domestic products markets access; Promote growth of Micro-Small and Medium Enterprises; Promote product value addition standardization & consumer protection; Promote sustainable industrial and entrepreneurship development; and provide Financial Support and skills to the entrepreneurs. The strategic objectives will be realized through specific interventions.

Strategic intervention 1: Enhance trade development/infrastructure and investment

126 To realize the strategic objectives of the sector, the county will undertake the following activities: establishment of 1 industrial park; establishment of 5 enterprise incubation centres; construction of modern Luanda market, 5 modern market stalls and 5 ablution blocks in markets; and refurbishment of 5 juakali sheds constructed under Economic Stimulus programme during the MTEF period 2022/23-2024/25.

Strategic intervention 2: revitalize MSMEs after COVID-19 through financial inclusion

127 Small businesses and enterprises across the county were greatly affected by the Covid-19 pandemic and therefore, there is need for the county government to intervene and support the sector. This will be achieved by easing the requirement to access Vihiga County Trade fund and at the same time increase the budget line to support MSMEs, attract Public Private Partnerships (PPPs) and other stakeholders in the county and build capacity and skills of traders and businesses persons

Strategic intervention 3: Promotion of Tourism development

128 The tourism sub sector is critical in the development of the economy yet it has remained untapped for quite some time. To address the shortcomings in the sub sector, the county government will undertake the following activities: development of 2 tourism sites to attract more tourists, and undertake 2 tourism marketing events to show case the potential tourist attractions for the County in the MTEF period 2022/23-2024/25

5.11 Youth, Gender, Sports, Culture and Social Services

129 The Sector plays a critical role towards the achievement of the CIDP 2018-2022 programmes and projects and help in fulfilling various regional and international

obligations including Sustainable Development Goals (SDGs) and Africa Union Agenda 2063.

130 The sector aims at developing policies and implementing programmes for sustained social and cultural activities as well as economic development of the vulnerable groups in the County. To achieve its goal, the Sector will continue to pursue its strategic objectives as captured in the ICDP 2018-2022 namely: Completion of sports infrastructure; Establishment of a talent center; Establishment of cultural centres; Establishment of Gender Based Violence centre and promotion of sporting activities and cultural festivals.

131 To realize the above strategic objectives, the county will implement the following strategic interventions:

Strategic intervention 1: Promotion of cultural heritage and Sports

132 In the MTEF period 2022/23-2024/25, the county will undertake the following activities to promote sports, talents and cultural activities: completion and equipping of Hamisi Stadium; rehabilitation of 13 play grounds; Promotion of 8 teams through the sports fund, rehabilitation and equipping Avugwi hall; establishment of one talent centre; coordinate Terik, Tiriki, Maragoli and Banyore cultural activities, construction of Terik and Banyore cultural centres.

Strategic intervention 2: Enhance Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County

133 The Sub sector will focus on economically transforming vulnerable groups in the society by implementing the following programme in the MTEF period 2022/23-2024/25: Equipping of child rescue centre at Vokoli; construction of 2 rehabilitation centre; construction of 1 hospice, equipping of community libraries; capacity building of 1000 CBOs; establishment of Youth Enterprise and Disability Funds.

5.12 Finance and Economic Planning

134 The sub-sector plays a critical role in economic development of the County. The strategic objectives of the sub sectors include: Strengthen formulation and coordination of policies and county planning and budgeting; Strengthen monitoring and evaluation for improved results; coordinate preparation of periodic progress reports; Collection, collation and dissemination of county statistics and information

for policy formulation; Administration and management of own source revenue; Provide advisory on fiscal matters to the county executive committee; Ensure prudent management of public finance; Coordinate procurement of public goods and services; Management of County Government assets and liabilities.

Strategic intervention1: Resource Mobilization, Management and Compliance

135 To realize the strategic intervention outline in the MTEF period 2022/23-2024/25, the County will implement the following initiatives: Sensitizing of contractors and suppliers on AGPO; Automate Asset inventory; Automation of revenue streams; ; Intensify supervision and collection of revenue; Preparation of the revenue enhancement strategy; undertake periodic internal audits; Preparation and dissemination of Audit procedure manual, audit charter and quarterly audit reports continues with its mandate of providing quality accounting and financial service, and strengthen County budgeting, development planning and oversight of government investments for sustainable development. Prioritized programmes and Projects for the MTEF period 2020/21-2022/2023 are as follows.

Strategic Intervention 2: Strengthen formulation and coordination of policies, county planning and budgeting

136 The Sub sector will implement the following activities: Preparation of CBROP, CFSP, Budget estimates, Annual Development plan and progress reports , Preparation of the County Integrated Development Plan 2023-2027.

5.13 Public Service Board

137 The County Public Service Board envisions to be a lead agency in provision of a competitive human resource that serves the needs of Vihiga County and beyond. It aims to achieve this by recruiting, developing and sustaining a motivated human resource that is effective and efficient in service delivery.

138 The strategic objectives for the board include: Rrecruitment and promotion of staffs in various County department; institute organizational framework of departments; develop County public service human resource; consider all matters associated with the policies and practices of the County in relation to its Human Resources; Establishment and abolition of offices in the Vihiga County Government; Exercise disciplinary control over and remove persons holding or

acting in County Public Service offices; Promote values and principles of governance and Public Service; Advise to the County Government on implementation and monitoring of the Performance Management System.

- 139** The board will implement the following activities in the MTEF period 2022/23-2024/25 to realize the strategic objectives: Development of performance management system; review of risk assessment and Management; performance management and appraisal systems; preparation of recruitment guideline, training and development policy; sensitization of the public in line with articles 10 & 232 of COK; Purchase of 1 ha of land for office space; procurement of office equipment, furniture and vehicle and employment of secretariat staff

5.14 County Assembly

- 140** The County Assembly envisions to be model assembly in legislating, oversight and representation. To realize this in the MTEF period 2022/23-2024/25, the assembly will pursue the following strategic objectives: Provide effective legislatives services and oversight role; Educate and work with the public while undertaking legislative and oversight roles; Improve governance and social accountability of the political leadership; Approve the budget and expenditure of the county government in accordance with Article 207 of the Constitution; Promote partnerships in service delivery; and Represent the electorate.

- 141** The Assembly will undertake the following activities: Legislate; Renovation of the Assembly Chambers and Construction of the Vihiga County Assembly Administration and Committee block.

5.13 Projected Expenditure for 2022/23 Per Department

- 142** To finance the outlined strategic interventions in every sector in FY 2022/23 into the medium term, while maintaining the collapsed conditional grants amounts back to the respective Departments, then the total County Expenditure will be as shown in the table 16.

TABLE 14: PROJECTED EXPENDITURE FOR 2022/23 PER DEPARTMENT

DETAILS	BPS 2022 Kshs	PROPOSED 2022/23 CEILINGS (Kshs)
Equitable Share	5,067,356,827	
Own Resources	199,073,208	
Total Grants and loans	417,314,928	
Office of The Governor		259,803,706
Finance & Economic Planning		635,564,844
Agriculture, Livestock, Fisheries & Cooperatives		325,598,075
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County Assembly		626,955,167
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Total Grants and Loans		417,314,928
Leasing of Medical Equipment	110,635,074	110,635,074
Total County Expenditure	5,794,380,037	5,794,380,038

ANNEX 1

SUMMARY OF PUPLIC PARTICIPATION CONTRIBUTIONS

1. LUANDA SUB COUNTY

No	Ward	Department	Proposals/Priorities
1.	Emabungo	Agriculture, Livestock, Fisheries and cooperatives	<ol style="list-style-type: none"> 1. Construction of modern slaughter house in Emabungo 2. Construction of fish pond in every location 3. Soil sampling and testing
		Lands, Housing, and physical planning	<ol style="list-style-type: none"> 1. Civic education on matters of construction and land use 2. Construction of Physical Planning offices at Sub County. 3. Issuance of title deeds to be fast-tracked. 4. Establishment of land boards in each ward to address issues of boundary conflicts.
		Transport and Infrastructure	<ol style="list-style-type: none"> 1. Rehabilitation of Kima-Emanaka dispensary road. 2. Tarmacking of Kima- Esamwenyi road. 3. Rehabilitation of Ebwali- Wandatso road 4. Construction of Emuhaya pri-Ibubi-Mwilulu Bridge.
		Industrialization, Trade and Tourism	<ol style="list-style-type: none"> 1. Construction of Granite factory at Mwambeba. 2. Licensing officers to be stationed in the wards. 3. Construction of a tourist Centre at Emmatsi 4. Completion of Kima market toilet
		Health services	<ol style="list-style-type: none"> 1. Equipping of all health facilities 2. Improve staffing in sub county hospital. 3. Operationalization of Otichilo care program. 4. Purchase of one ambulance 5. Increase the frequency of mosquito net distribution to three times a year
		Education	<ol style="list-style-type: none"> 1. Increase bursary allocation 2. Construction of more classrooms and equipping polytechnics 3. Equipping Mwambeba VTC
		Public service and Administration	<ol style="list-style-type: none"> 1. Construction of ward administrator's office 2. Establishment of village administrators offices 3. Employment of more county staffs.
		Gender, Youth, Culture and sports	<ol style="list-style-type: none"> 1. Upgrading Manadinga playground to a stadium 2. Re-construction of Hobunaka play ground 3. Organization of continuous tournaments 4. Construction of cultural centers.
		Environment, Natural Resources	<ol style="list-style-type: none"> 1. Renovation of public toilets. 2. Connection of water to Emuhaya sub- county offices. 3. Establishment of garbage collection sites in the wards
2.	Luanda South	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> 1. Supply of dairy cattle to farmer groups 2. Avocado value addition(seedlings and factory) 3. Establishment of dairy cooperatives 4. Construction of fish ponds in every location 5. Farm input subsidy programme 6. Recruitment of more Agricultural Extension Officers
		Lands, Housing and physical planning	<ol style="list-style-type: none"> 1. Establishment of a digital map station 2. Establishment of a county data Centre for all lands and houses with proper registration
		Transport and Infrastructure	<ol style="list-style-type: none"> 1. Completion of Mununguba box culverts. 2. Construction of Olalo box culverts. 3. Construction of Amwabia box culverts. 4. Completion of Esibembe- Ekasala- Ambumwe road.

No	Ward	Department	Proposals/Priorities
			5. Completion of Kona Mbaya to Opasi road 6. Completion of P.A.G Mwilala to Mukhala road.
		Trade	1. Construction of modern markets at Ekwanda, Depo, Komore, Ochwore
		Health services	1. Construction of a maternity ward for Ekwanda Health Centre 2. Equipping of health facilities and improve supply of drugs. 3. Construct Mwilala Dispensary 4. Enhance drainage system at Ekwanda Health Centre
		Education, Science and Technology	1. Establishment of Ebubayi Vocational Training Centre 2. Increase bursary allocation 3. Construction of Khwiliba ECDE classroom 4. Roll out feeding program for ECDE learners 5. Recruitment of more trainers to TVETs
		Public Service and Administration	1. Construction of ward administrator's office 2. Establishment of village administrators' offices. 3. Strengthen liquor control and licensing 4. Enhance public participation and communication
		Gender, youth, Culture and sports	1. Establishment of a rehabilitation Centre 2. Establishment of a cultural Centre 3. Organization of proper manageable ward tournaments 4. Establishment of sports and talent centres 5. Construction of sporting stadium
		Public service board	1. Balanced hiring of public service workers based on merit 2. Recruitment of staff in various key sectors
3.	Mwibona	Agriculture, Livestock, Fisheries and Cooperatives	1. Enhance Artificial Insemination Services 2. Improve Livestock and poultry vaccination 3. Construction of fish ponds and supply of fingerlings 4. Supply of African leafy vegetables seeds 5. Supply of subsidized farm inputs 6. Completion of sanitary facility at Mwibona livestock market 7. Introduction of greenhouses programmes 8. Creation of poultry incubation centres
		Physical Planning	1. Purchase of land for establishment of a resource Centre
		Transport and Infrastructure	2. Opening up of Esibeye, Ambita road (Ebutanyi) 3. Maintenance of Esibeye Okonda Makutsa road (Ebutanyi) 4. Opening up of Esolo-Agoro road (Esiandumba) 5. Chotai-Babusha-Esibeye-Puche street lightning
		Health services	1. Fencing of Ebwiranyi, Ebusyubi, Esiandumba dispensaries 2. Consistent supply of drugs to dispensaries 3. Completion of Ebusyubi maternity wing 4. Upgrading of Ebusyubi dispensary as a health centre 5. Employment of more staffs in Ebusyubi and Ebwiranyi dispensary 6. Construction of Esiandumba dispensary
		Education, Science and Technology	1. Construction of Emululu and Esiandumba ECDE Classrooms 2. Equipping of all ECDE Classrooms 3. Recruitment of more ECDE Teachers 4. Increase of bursary allocation
		Public Service and Administration	5. Purchase of land for construction of ward offices 6. Construction and equipping of ward offices 7. Establishment of village administrators offices
		Gender, Youth, Culture and Sports	1. Improvement of Esiandumba Ebwiranyi and Ebukaya play grounds. 2. Diversification of sporting activities 3. Purchase of land and construction of social Centre 4. Formation of more youth groups

No	Ward	Department	Proposals/Priorities
			5. Empowerment of youth groups by offering grants
		Environment, Natural Resource, Water and Forestry	1. Establishment of tree nursery centers and bamboo 2. Protection of riparian land 3. Drilling of boreholes 4. Increase connectivity to water supplies through pipeline distribution extension
4.	Luanda Township	Agriculture, Livestock, Fisheries and cooperatives	1. Enhance Livestock vaccination programme and veterinary services 2. Supply of African leafy vegetables seeds 3. Farm input subsidy programme 4. Soil testing programme to be introduced
		Lands, Housing, and Physical planning	1. Purchase of land for expansion of Luanda market 2. Civic Education should be done on Luanda residents on the essence of planning before any construction takes place. 3. Ease the process of acquiring land title deeds.
		Transport and Infrastructure	1. Maintenance of Luanda -Khusikulu road 2. Construction of Ebukacho bridge
		Industrialization, Trade and Tourism	1. Purchase of land for expansion Luanda market 2. Opening of the toilet at the stage of Luanda market. 3. Recruitment of more revenue collectors in Luanda market
		Health services	1. Renovation of Ekamanji Dispensary 2. Recruitment of more health workers 3. Enhance supply of drugs to Mumboha Health Centre
		Education	1. Completion of Epang'a ECDE classroom 2. Recruitment of more instructors at Ebusiralo VTC
		Public service and Administration	1. Construction of ward administrators offices 2. Establishment of village administrators offices
		Gender, Youth, Culture and sports	1. Organization of tournaments for both the elderly and youths 2. Diversification of sports disciplines to include volleyball, Hockey, football and gymnastics.
		Environment and Water	1. Recruitment of more market cleaners at Luanda market. 2. Improve water supply to all locations, sub- locations and villages through distribution pipeline extension 3. Provision of water storage tanks
5.	Wemilabi	Agriculture	1. Construction of fish ponds in every location 2. Subsidy programme for farm input
		Transport and Infrastructure	1. Maintenance of all roads in the ward 2. Construction of Wamukoko Bridge 3. Construction of Mwitoko- Esong'olo bridge 4. Opalia - Esirabe bridge is incomplete 5. Costruction of Esiembelo-Musilongo Bridge 6. Construction of Emukhole- Musilongo bridge. 7. Construction of Okonda bridge. 8. Construction of Mayondo Bridge
		Trade	1. Purchase of land for expansion of Wemilabi Market 2. Purchase of land for expansion of Magada Market
		Health Services	1. Upgrade Emusenjele and Musitinyi dispensary 2. Construction of a dispensary in each location
		Gender	1. Creation of a tourist Centre in the ward

2. EMUHAYA SUB COUNTY

Ward	Department	Proposals
North East Bunyore	Education, Science and Vocational Training	<ol style="list-style-type: none"> 1. Construction and equipping of ECDE centres (Kilingili, Ilungu, Ebukhuliti, Ebusiloli, Emurembe ECDE centre) 2. Equip all TVET centres 3. Complete and Equip the Ebulamba ECDE 4. Purchase land for expansion of Nzalwa VTC 5. Establishment of the VTC in North East Bunyore 6. Increase allocation of bursary and enhance number of beneficiaries under scholarship
	Health Services	<ol style="list-style-type: none"> 1. Enhance regular and adequate medical supplies in the facilities in the Ward 2. Construct and equip maternity unit at Esiarambatsi 3. Construction of incinerators in all health facilities 4. Ensure adequate core health workers in all facilities in the ward 5. Fencing of Ematsuli dispensary
	Transport and Infrastructure	<ol style="list-style-type: none"> 1. Routine maintenance of the following roads: Mukhombe-Kilingili, Ematsuli-Eluhove, Emusutswi-Emurembe, Ebungangwe-Musitoyi-Esibuye, Esibuye Market-Mukhombe, Esibuye-Musitoyi-Ebungangwe and Esiakhupa-Emusila roads 2. Construction of Tsava Bridge Ebukwelo-Ilungu
	Trade, Industry, Tourism and Entrepreneurship	<ol style="list-style-type: none"> 1. Establishment of parking areas at Esibuye market 2. Enhance allocation to Vihiga trade fund 3. Development of tourist sites and marketing 4. Piping and distribution of water at Emakakha, Kilingili, Ilungu markets 5. Fencing and construction of market stalls at Echichibuli
	Environment, Water and Natural Resources	<ol style="list-style-type: none"> 1. Expansion of Ebungangwe water supply- Piping 2. Stabilise Ebukanga Emusire and Ebukhaya water supply Schemes 3. Expand Mundoli water supply to Ematsuli Dispensary, primary, secondary and Komunitiya Emmatsuli
	Youth, Sports, Culture and Social Services	<ol style="list-style-type: none"> 1. Establishment of sports ground in the ward
	Agriculture Livestock Fisheries and Cooperatives	<ol style="list-style-type: none"> 1. Enhance farmers extension services 2. Enhance vaccination program
	Public Service	<ol style="list-style-type: none"> 1. Construction and equipping of ward administrators office
Central Bunyore	Education, Science and Vocational Training	<ol style="list-style-type: none"> 1. Construction and equipping of ECDE centres (Assebu, Essaba, Emusire, Emmanyinya Essaba special ECDE centres) 2. Increase allocation of bursary and enhance number of beneficiaries under scholarship 3. Establishment of additional classrooms in ECDE centres 4. Improve the staffing, equipping and procurement of instructional materials in ECDE centres 5. Establishment of BOMs in each ECDE centres
	Health Services	<ol style="list-style-type: none"> 1. Ensure regular and adequate medical supplies 2. Ensure adequate water connection in health facilities in the ward 3. Construction and equipping of Emmukunzi dispensary 4. Enhance health education in the ward 5. Emusire health centre (Construction of modern theatre, staff houses,

Ward	Department	Proposals
		<ul style="list-style-type: none"> Complete mortuary, Construction of maternity wing) 6. Upgrade the health centre to sub county hospital 7. Construction of incinerators in all health facilities 8. Fencing of Essaba dispensary
	Transport and Infrastructure	<ul style="list-style-type: none"> 1. Routine maintenance of the following roads (Esirulo-Ebukanga-Ebucheli, Omuticha-Esimuli-Essunza Church Of God, Khusionga-Essaba Market Roads) 2. Construction of Mundijiri-Emanyinya Market-Anyasi Bridge
	Trade, Industry, Tourism and Entrepreneurship	<ul style="list-style-type: none"> 1. Improve allocation of trade fund for capital 2. Establishment of parking areas in all market centres
	Environment, Water and Natural Resources	<ul style="list-style-type: none"> 1. Complete and commission of Esirulo water project 2. Extend cluster pipes at Emusire water supply 3. Construct Mulubalange, Mmakhondo water springs 4. Supply and distribution of indigenous tree seedlings
	Youth, Sports, Culture and Social Services	<ul style="list-style-type: none"> 1. Development and protection of cultural centres
	Public Service and Administration	<ul style="list-style-type: none"> 1. Construction and equipping of ward administrators office
West Bunyore	Education, Science and Vocational Training	<ul style="list-style-type: none"> 1. Construction and equipping of ECDE centres (Esikhuyu, Ebukobelo, Ebuyalu, Ebukanga, Mungoye, Ebukoolo Centres) 2. Increase allocation of bursary and enhance number of beneficiaries under scholarship 3. Equipping of ECDE centres, and procurement of instructional materials 4. Complete and Equip ECDE Centres (Esikhuyu, Mukhove and Emmwatsi centres) 5.
	Health Services	<ul style="list-style-type: none"> 1. Recruitment and deployment adequate core health workers 2. Ensure regular and adequate medical supplies 3. Connect Water supply to Ipali, Bukanaga health facilities 4. Upgrade Ipali health centre to sub county 5. Provision of water supply, fencing, Install floodlight and Staffing of Ebukoolo dispensary 6. Construction of incinerators in all facilities
	Transport and Infrastructure	<ul style="list-style-type: none"> 1. Routine maintenance of the following roads (Ipali-Mwicheke, Ebuyangu-Emmabwi, Esikhuyu-Ebukanga-Munjiti, Isanda Primary-Sikobe(Isreal), Ebukobelo-Ilonje, Rabuor-Asikote) 2. Installation of floodlight at Ebukolo centre 3. Construction of bridge at Emmabwi-Omuteku-Ebukobelo
	Trade, Industry, Tourism and Entrepreneurship	<ul style="list-style-type: none"> 1. Increase the allocation of Vihiga trade fund 2. Improve market infrastructure in all market centres
	Environment, Water and Natural Resources	<ul style="list-style-type: none"> 1. Complete and equip Ipali borehole 2. Installation of litter bins at Mwichio, Asikote, Esibuye and Ilungu 3. Construct Mulwakani spring 4. Sinking and commissioning of borehole
	Youth, Sports, Culture and Social Services	<ul style="list-style-type: none"> 1. Construction and equipping of Esibila cultural centre 2. Construction and equipping of talent centre
	Public Service	<ul style="list-style-type: none"> 1. Construction and equipping of ward administrators office

3. VIHIGA SUB COUNTY

No	Ward	Department	Proposals/Priorities
1.	Mungoma	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> 1. Enhancement of agricultural extension services. 2. Provision of subsidized fertilizers and seeds. 3. Improving on feed production for livestock. 4. Enhancement of bee farming by providing at least 10 beehives per ward. 5. Establishment of artificial insemination centres. 6. Renovation and operationalization of cattle dips in the wards.
		Physical Planning.	<ol style="list-style-type: none"> 1. Identification of all public lands, surveying and fencing. 2. Upgrade of market structures and stalls to modern status
		Transport and Infrastructure	<ol style="list-style-type: none"> 1. Completion of the Wanzenze and Kerongo- Lyamagale bridge. 2. Rehabilitation of all roads. 3. Construction of Ibago Bridge – kerongo – Ivona Road.
		Trade	<ol style="list-style-type: none"> 1. Construction of a resource centre at Mungoma Caves. 2. Identification of traditional culture days and talent nurturing.
		Health Services	<ol style="list-style-type: none"> 1. Processing of tittle deeds to health facilities and fencing 2. Employment of more staff in the facilities. 3. Construction of toilet at Lyanaginga and employment of security officers in the facility.
		Education Science and Technology	<ol style="list-style-type: none"> 1. Construction of ECDE classrooms in schools. 2. Construction of workshops in the Vocational Training Centres. 3. Introduction of feeding programs in schools. 4. Construction of a community library.
		Gender, youth, sports and culture	<ol style="list-style-type: none"> 1. Levelling and upgrading of Wamusungu playground. 2. Identification and nurturing of youths talents. 3. Creation of a rehabilitation centre at Mungoma.
		Environment, Natural Resource, Water and Forestry.	<ol style="list-style-type: none"> 1. Completion of Vigina, Madzuu, Kisienya, Musunguti to Buhani water project. 2. Installation of garbage bins in all the markets. 3. Establishment of tree nurseries and enhancement of tree planting exercise at maragoli hills. 4. Planting of more bamboo on riparian and water catchment areas 5. Creation of awareness on environmental conservation to the community.
2.	Lugaga Wamuluma	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> 1. Proper management of finances from donors eg. NARIGP. 2. Provision of soil sampling services before issuing seeds. 3. Revamping of the local fish ponds program. 4. Recruitment of agricultural extension officers. 5. Recruitment and train more veterinary officers 6. To intervene at mudete tea factory to ensure the factory is managed well. 7. Increase on productivity and value addition.
		Physical Planning	<ol style="list-style-type: none"> 1. Design a proper drainage system in mbale town. 2. Tarmacking of access roads within the town
		Transport and Infrastructure	<ol style="list-style-type: none"> 1. Routine maintenance of county roads. 2. Tarmaking of mukuli - mbaya Road. 3. Construction of wanivara – Ingidi Bridge. 4. Opening up of Magui – Inoko – Visiru Road and construction of a bridge on the road

No	Ward	Department	Proposals/Priorities
		Industrialization, Trade and Tourism	<ol style="list-style-type: none"> 1. Identification of areas for construction of Market Shades. 2. Digitize tax collection. 3. Increase funding for trade and Enterprise fund.
		Health Services	<ol style="list-style-type: none"> 1. Expedite the completion of the Hospital Plaza at VCRH. 2. Expansion of Iduku dispensary. 3. Upgrading, Equipping and staffing of Mulele, Bugama, Kisiru and Kegoye Dispensaries. 4. Increase monthly allowance for CHVs
		Education Science and Technology	<ol style="list-style-type: none"> 1. Equipping ECDE Classes. 2. Construction of Emuhanda and Busaina Vocational Training Centres. 3. Increase the Bursary and Scholarship allocation per ward. 4. Increase the governor's scholarship beneficiaries from 4 to 8 beneficiaries per ward.
		Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> 1. Construction of a talent centre and a social hall. 2. Rehabilitation of Chambiti Playing Ground and Magui.
		Environment, Natural Resources, Water and Forestry	<ol style="list-style-type: none"> 1. Completion of Mbihi Water Project. 2. Pipe extension for Muhanda water project. 3. Construction of Buliva W/S 4. Enhancing waste collection and disposal. 5. Enhancing capacity building programmes
3.	South Maragoli	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> 1. Provision of Extension Services. 2. Enhancement of Livestock Production. 3. Crop production and Value Addition. 4. Promotion of fish production. 5. Revitalization of cooperative movements. 6. Promotion of local poultry farming.
		Lands, Housing and Physical Planning	<ol style="list-style-type: none"> 1. Implementation of affordable housing programme. 2. Strengthen survey services in the County. 3. Strengthen sustainable urban and physical planning.
		Transport and Infrastructure	<ol style="list-style-type: none"> 1. Improvement of roads and transport infrastructures with foot bridges being given Priority. 2. Improvement on Internet Coverage.
		Industrialization, Trade and Tourism	<ol style="list-style-type: none"> 1. Revitalization of SMES 2. Enhancement of trade development/infrastructure and investment.
		Health Services	<ol style="list-style-type: none"> 1. Improve access to curative and preventive health care. 2. Upscale Community Healthcare services
		Education, Science and Technology	<ol style="list-style-type: none"> 1. Expansion of bursary and scholarship programmes. 2. Promotion of Early Childhood education. 3. Promotion of Technical Education and Training.
		County Executive	<ol style="list-style-type: none"> 1. Coordination and Supervision service on government projects. 2. Management and administration of county services.
		Public Services and Administration	<ol style="list-style-type: none"> 1. Enhancement of coordination and management of County Government Services.
		Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> 1. Enhancement of youth and women empowerment. 2. Promotion of culture and Heritage.
		Environment, Natural Resources, Water and Forestry.	<ol style="list-style-type: none"> 1. Improving access to clean and safe water. 2. Enhancement of environmental Conservation. 3. Implementation of Climate Change Initiatives. 4. Improvement of waste collection and disposal.
4.	Central Maragoli	Agriculture, Livestock, Fisheries and cooperatives.	<ol style="list-style-type: none"> 1. Farm input subsidy programme. 2. Promotion of Livestock Production. 3. Promotion of Fish Production and Productivity. 4. Promotion of Sustainable Crop Production and value addition. 5. Improvement of animal disease control through frequent vaccination.

No	Ward	Department	Proposals/Priorities
			6. Revive cooperative movements
		Lands Housing and Physical Planning	1. Promote the development of affordable housing in the county. 2. Enhance survey services in the county. 3. Promote sustainable Urban and physical planning. 4. Identify Public lands and have them fenced.
		Transport and Infrastructure.	1. Expansion and maintenance of Vihiga Court/Wangombi/Kegendirova Road. 2. Maintenance of Vindizi/wamondo/vigina road. 3. Maintenance of Matsigulu/Givela road 4. Maintenance of Chango-Kihila road 5. Maintenance of Emanda/Idumbu road 6. Maintenance of Vihiga/Virombe/womulalu. 7. Maintenance of Ikumba/maguyi, Hope/Pub/Kegendirova and Amanda/mugavagano roads.
		Industrialization, Trade and Tourism	1. Enhance Tourist activities eg. Givera stones. 2. Planting of more indigenous trees at maragoli forest. 3. Enhance Empowerment and loan issuance.
		Health Services	1. Equipping staffing and supply of drugs to Kidinye/ Chanzaruka dispensary. 2. Construction of an incinerator at Vihiga Health centre and Expansion of the facility. 3. Invest in the control of communicable and non-communicable diseases.
		Education, Science and Technology	1. Expansion of Bursary scheme. 2. Construction of ECDE classes in Chango Primary School, Matsigulu, Chavugami and Itenji . 3. Construction and equipping of Kegendirova vocational training Centre. 4. Upgrading Keveye Vocational Training Centre to a national Polytechnic.
		County Executive	Completion of governor's and deputy governor's residences.
		Public Service and Administration	1. Establishment of village administrators' offices. 2. Equity in employment of staff. 3. Recruitment/promote of staff in Central Maragoli both ward/sub County Offices. 4. Sensitization of the public in line with article 10 and 232 of the constitution.
		Gender, Youth Culture and Sports	1. Kidundu to be upgraded to National and a modern Stadium. 2. Enhance youth and gender empowerment. 3. Youth bill to be implemented. 4. Promotion of cultural heritage and Sports. 5. Rehabilitation of play grounds in central Maragoli. 6. Construction of Child Rescue centre.
		Environment, Natural Resources, Water and Forestry.	1. Purchase and installation of new pumps for all the water projects 2. Enhancement of waste collection and disposal. 3. Drilling of boreholes to serve the community. 4. Storage water tanks be purchased and raised in strategic areas. 5. Planting more of bamboo trees in all water catchment areas. 6. Refurbishing of all water springs.

4. HAMISI SUB COUNTY

No.	WARD	Department	Proposals
1.	Shamakhokho	Agriculture and Livestock	1. Supply and delivery of dairy cows. 2. Construction of a premise for Shamakhokho dairy cooperative plant
		Physical Planning	1. Construction of the proposed Shamakhokho market.
		Transport and Infrastructure	1. Opening up of Wasenje- Shivembe road. 2. Expansion of Virembe- Shirongo road. 3. Construction of Musukura-Wambuzi Bridge 4. Construction of Kaptieni- Bushikunga road.
		Industrialization, Trade	1. Installation of high mast flood lights in Lwandoni, Wasavatia, Mutsava and Chemongo junction
		Health services	1. Upgrading of maternity wing of Kisasi dispensary. 2. Equipping and staffing of Kisasi, Jilwani, Shamakhokho and Serem dispensary.
		Education, Science and Technology	1. Equipping and staffing of Mungavo and Senende vocational centers. 2. Construction of ECD classrooms in Saosi, Musudzu, Kisasi, Shivembe, Bumira, Shamakhokho, Erusui. 3. Increment of bursary allocation
		Gender, Youth, Culture and sports	1. Equipping shamakhokho Community library 2. Supporting of youth through youth enterprise fund and disability fund.
		Water	1. Improve household connection to piped water supply.
2.	Shiru	Agriculture, Livestock, Fisheries and cooperatives.	1. Promotion of livestock and poultry farming 2. Sustainable crop production and value addition. 3. Renovation of tea buying centres. 4. Bolstering animal disease control. 5. Upscaling of vaccination programme targeting over 100,000 animals annually.
		Physical planning	1. Promote sustainable urban and physical planning. 2. Expansion of Cheptulu market
		Transport and Infrastructure	1. Construction of roads 2. Expansion of Shaviringa to Kamulembe road and Kakubudu- Musasa road.
		Education	1. Expansion of bursary and scholarship program 2. Construction of ECDE class rooms.
		Public Service and Administration	1. Recruitment of village administrators and elders
		Gender, Youth	1. Promotion of cultural heritage and sports. 2. Enhance youth and gender empowerment.
		Environment and Water	1. Improve access to clean water 2. Enhance environmental protection 3. Installation of waste collection bins.
3.	Muhudu	Agriculture	1. Improved breeds. i.e. cows, goat, sheep. 2. Construction of fish ponds. 3. Provision of certified seeds
		Physical Planning	1. Land banking 2. Marking of public lands. i.e Ivumbu, Siekiti. 3. Construction of ward Administrator's office.
		Transport and Infrastructure.	1. Construction of Mugomari-Isikhi-Jinjini-Mwiliza-Makanyi-Lusari-Muyere-Kambi-Kauga-Lutoto-Shanda-Ivukwi. 2. Construction of Shemu- Bulukhombe- Lusumbi-Jamulongoji Bridge 3. Construction of Muhudu- Bakata-Lulali- Jamulongoji road.

No.	WARD	Department	Proposals
		Industrialization, Trade and Tourism	<ol style="list-style-type: none"> 1. Establishment of honey processing industry. 2. Establishment of gold processing industry at Siekuti. 3. Construction of a depot site for bananas.
		Health Services	<ol style="list-style-type: none"> 1. Establishment of health facility at Siekuti. 2. Construction of a maternity at Mulundu. 3. Expansion of land.
		Education, Science and Technology	<ol style="list-style-type: none"> 1. Establishment of an ECD at Isikhi. 2. Rehabilitation Jivuye and Muyere ECD Centres. 3. Purchase of land for construction of a polytechnic. 4. Increment of bursary allocation. 5. Employment of qualified ECD teachers.
		Gender, Youth, Culture and sports	<ol style="list-style-type: none"> 1. Empowerment of women and youths. 2. Provide loans and grants. 3. Establish a sports ground.
		Water	<ol style="list-style-type: none"> 1. Piping should be done at Kaptech-Mulundu and Makangi.
4.	Banja	Agriculture, Livestock, Fisheries and cooperatives	<ol style="list-style-type: none"> 1. Provision of certified seeds. 2. Establishment of dairy cooperatives 3. Introduction of poultry farming
		Lands, Housing and physical planning	<ol style="list-style-type: none"> 1. Construction of more market centers 2. Land mapping and land surveying commercialized plots. 3. Installation of security lights in all markets 4. Construction of stalls in the markets 5. Construction of more boda- boda shades 6. Construction of public toilets at Banja, Hamisi and Serem.
		Transport and Infrastructure	<ol style="list-style-type: none"> 1. Construction of Itumbi- Vojo- Ivona- Gabaragati bridges.
		Industrialization, Trade and Tourism	<ol style="list-style-type: none"> 1. Improvement of cottage industries 2. Construction of sustainable industries 3. Provision of financial support and skills to traders
		Health Services	<ol style="list-style-type: none"> 1. Promotion of health Education 2. Supply and delivery of medicine 3. Employment of more nurses 4. Improve on hospital infrastructure 5. Sign language interpreter to be introduced in all health facilities
		Education, Science and Technology	<ol style="list-style-type: none"> 1. Construction of ECDE at Musasa, Kimarani, Givogi and Kapsoi primary school. 2. Construction of more vocational Training Centers at Givogi.
		Public Service and Administration	<ol style="list-style-type: none"> 1. Construction of ward administrator's office 2. Construction of MCA's office
		Gender, Youth, Culture and Sports	<ol style="list-style-type: none"> 1. Construction of sports ground. 2. Construction of social hall in every location
		Environment, Natural resources, water and Forestry	<ol style="list-style-type: none"> 1. Supply of water in every homestead 2. Protection of all existing water springs. 3. Establishment of garbage sites in every ward. 4. Protection of riparian land.
5.	Tambua	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> 1. Supply of banana seedlings to farmers 2. Construction of fish ponds at Ivola sub- location 3. Construction of fish pond at Kipteimes sub- location 4. Support production of African leafy Vegetables 5. Provision of Organic fertilizers 6. Distribution of assorted African indigenous vegetable seeds.
		Transport and	<ol style="list-style-type: none"> 1. Rehabilitation of Saride- Chepsaga road. 2. Rehabilitation of Gimarakwa-Ninerah road

No.	WARD	Department	Proposals
		Infrastructure	3. Rehabilitation of Malinda- Ikomo road 4. Rehabilitation of Makutano- Mwasangulu road 5. Rehabilitation of Saride-Muhaya -Kiptemes road.
		Health services	1. Completion of Givigoi Refferal Hospital 2. Drilling of boreholes in all Health centers 3. Construction of Health Centre at Gamalenga 4. Provision of medical drugs in all health centers
		Education, Science and Technology	1. Construction of ECDE class in Gamalenga 2. Construction of ECDE class in Kitambazo 3. Construction of ECDE class in Irola.
		Public Service and administration	1. Construct and equip of ward administrator's office. 2. Recruit village administrators across the ward 3. Recruit two public participation and civic education officers. 4. Construction of the MCA's office.
		Gender, Youth, Culture and Sports	1. Construction of a resource centre 2. Acquisition of title deeds and fencing of all cultural forests in Tambua.
		Environment , Natural Resource, water and Forestry	1. Drilling of boreholes in Simbi- Ginarawa and Gamalenga for public use. 2. Tree planting in all public schools 3. Protection of water resources through legal framework across the ward. 4. Inspection of climate change and mitigation.
		Public Service Board	• Address youth employment across the ward.
6.	Jepkoyai	Agriculture	1. Veterinary officers to help in animal vaccination. 2. Drought resistant crops should be given to farmers to improve on food.
		Lands, Housing and planning	1. Survey should be done to detect if the soil is suitable for construction in order to avoid cases of collapsing of buildings.
		Transport and infrastructure	1. Construction of more boda- boda shades. 2. Construction of more bridges 3. Renovation of vandalized roads. 4. Expansion of interior roads.
		Trade	1. Expansion of Jepkoyai market
		Health services	1. Construction of more dispensaries 2. Adequate distribution of drugs 3. Employment of doctors and nurses.
		Education, Science and Technology	1. Construction of more ECD classes. 2. Construction of more vocational centres.
		Gender, Youth, Culture and sports	1. Construction of a stadium at Jepkoyai
7.	Gisambai	Agriculture, Livestock, Fisheries and cooperatives	1. Provision of certified seeds. 2. Purchase more cattle breeds 3. Establishment of fish ponds.
		Physical planning	1. Purchase of land
		Transport and Infrastructure	1. Construction of roads
		Industrialization, Trade and Tourism	1. Construction of market stalls. 2. Installation of security lights.
		Health Services	1. Establishment of health facilities.
		Education	1. Construction of ECD classes
		Public service and Administration	1. Recruitment of village administrators

No.	WARD	Department	Proposals
		Gender, Youth, Culture and sports	1. Equality in resource distribution 2. Tournaments for the youths.
		Environment, Natural resource, water and Forestry.	1. Drilling of boreholes

5. SABATIA SUB COUNTY

No.	WARD	Department	Proposals
1.	Busali	Agriculture, Livestock, Fisheries and Cooperatives	1. Supply of local vegetables seeds to various groups. 2. Banana value chain addition. 3. Expansion of livestock vaccination programme and capacity building to farmers. 4. Farm input subsidy programme
		Lands, Housing and Physical Planning	1. Purchase land for administrator's offices. 2. Purchase of land for the expansion of chamakanga market.
		Transport and Infrastructure	1. Opening up of the following roads; Changodore – Chatamilu Road, Chatamilu - Ludzu Road, Chamkanga – Lotego Road, Buzale Budaywa Road, Busweta – Ingaka – Lotego Road, Bugina - Kilagiru – ludzu Road to be improved.
		Industrialization, Trade and Tourism	1. Provision of affordable loans for SMES. 2. Increase Ward Based empowerment funds. 3. Installation of security lights at Chamakanga market(high mast)
		Health Services	1. Supply of drugs and staff to Kilagilu health centre and chavogere dispensary. 2. Expansion of Chavogere dispensary.
		Education, Science and Technology	1. Increase of bursary allocation to the wards. 2. Increase in the number of beneficiaries for governor's scholarship. 3. Construction of ECDE classrooms at Logemo, Budaywa, Elunyu, Kerongo and Kapsambo. 4. Water supply to lotego VTC. 5. Roll out of school feeding Programs for the ECDEs.
		Gender, Youth, culture and Sports	1. Nurturing of talents through the governor's tournament. 2. Reintroduction of the utamaduni day.
		Environment, Natural Resources, Water and Forestry.	1. Planting of trees in the public institutions. 2. Protection of springs i.e Wamugaya, Wamagoro, Kivatse, Upton Spring, Wadere Spring. 3. Beautification of chamakanga market. 4. Provision of a reserve tank at busali to help in storage and supply of water to the community around. 5. Installation of garbage bins at the chamakanga market.
		Public Service board	1. Recruitment of market cleaners at Chamakanga and other public places in the ward.
2.	Chavakali ward	Agriculture, livestock, Fisheries and cooperatives	1. Provision of dairy meal machines, incubators for poultry and beehives to enhance bee keeping. 2. Provision of subsidized fertilizers. 3. Revive ESP fish ponds to improve on fish farming in the county.
		Lands, Housing and Physical Planning	1. Construction of a recreation centre at chavakali. 2. Street light at, Chavakali, Stendikisa, Igunga and Viyalo Markets
		Transport and Infrastructure	1. Rehabilitation on the following roads; Chavakali market to Bugisivi, Market- China PAG – Wandeda Road, Mmagela Wamburi Road, Maharagwe – Mudete Polytechnic Road, Mazobi – Chatamilu Road, Wamage – Wamarunda Road and Waidudi - Davanga 'B' Road.

No.	WARD	Department	Proposals
		Industrialization, Trade and Tourism.	<ol style="list-style-type: none"> 1. Establish a fruit industry 2. Revitalization of Walodeya Industrial Centre. 3. Street Lighting in the markets within the ward.
		Health Services	<ol style="list-style-type: none"> 1. Complete and open Evojo and Viyalo Health Centres. 2. Construction of a health centre at stendkisa due to the rising population. 3. Purchase of an ambulance in chavakali ward.
		Education, Science and Technology	<ol style="list-style-type: none"> 1. Construction of ECDE classes at Evojo, Chavakali, Walodeya, Havuyiya. 2. Construction of a polytechnic at viyalo
		County Executive	<ol style="list-style-type: none"> 1. Construction of the ward offices.
		Gender, Youths Culture and Sports	<ol style="list-style-type: none"> 1. Establishment of a playground within Chavakali Ward. 2. Frequent tournaments to help engage the youths. 3. Establishing a sports academy.
		Environment, natural resource, water and Forestry	<ol style="list-style-type: none"> 1. Pipe line extension for Lunyerere water project. 2. Improvement of sewerage and drainage system.
3.	West Sabatia	Agriculture, Livestock, Fisheries and Cooperatives	<ol style="list-style-type: none"> 1. Farm input subsidy program 2. Promotion of poultry farming 3. Enhancement of artificial insemination services 4. Promotion of fish farming by ensuring availability of fingerlings at affordable prices 5. Improve the extension services 6. Promotion of bee keeping 7. Supply of avocado seedlings to farmers
		Lands, Housing and physical planning	<ol style="list-style-type: none"> 1. Ward administrators offices 2. Social hall for arts and talents 3. Electrification in some areas
		Transport and infrastructure	<ol style="list-style-type: none"> 1. Construction of feeder roads 2. Tarmacking of main roads ie Eregi-Chavakali Lusala-Keveye, Viyalo-Chandumba, Keveye-Lisatswa roads.
		Industrialization, trade and tourism	<ol style="list-style-type: none"> 1. Empowerment of women and youths 2. Construction of stalls at Chandumba market 3. Construction of a Value addition banana factory 4. Construction of avocado processing plant 5. Artisan and juakali industries
		Health services	<ol style="list-style-type: none"> 1. Equipping of health facilities and well staffing 2. Supply of medicine to kegondi and chinda after completion
		Education, science and technology	<ol style="list-style-type: none"> 1. Introduction of school feeding programme for ECDE learners 2. Equipping ECDE classrooms and VTCs 3. Expansion of the bursary scheme 4. Provision of learning materials to ECDEs
		Public service and administration	<ol style="list-style-type: none"> 1. Youth representation at the ward 2. Establishment of village administrators' offices.
		Gender, youth, culture and sports	<ol style="list-style-type: none"> 1. Establishment of talent centre ie Ivona talent centre equipment 2. Standard stadium 3. Athletics be given priority as well as soccer 4. Establishment of a rehabilitation centre
		Environment and water	<ol style="list-style-type: none"> 1. Increase piped water connectivity to households and schools 2. Spring protection
5.	North Maragoli	Agriculture	<ol style="list-style-type: none"> 1. Poultry farming with incubators 2. Construction of fish ponds in our wards
		Lands, housing and physical planning	<ol style="list-style-type: none"> 1. Purchase of land at Mudete and physical planning of the market(modern)

No.	WARD	Department	Proposals
		Transport and infrastructure	1. Maintenance of roads ie Vuyiya-Muharia, Kisangela -Gagiremb Vokoli-Lusambwa-kikuyu and Mukomba-Mmbisu and bridge roads
		Industrialization, trade and tourism	1. Kikuyu water dam(tourism) 2. Formation of coffee factory at Chanderema in Mudete and at Ineve in kivagala
		Health services	1. Upgrading of Inyali health centre and purchase of ambulance
		Education, science and technology	1. Construction of ECDE Classrooms in all primary schools 2. Recruitment of ECDE teachers 3. Recruitment of more instructors in vocational training centres
		Public service and administration	1. Construction of offices for administrators
		Gender, youth, culture and sports	1. Formation of Youth committee in the ward 2. Completion of playground development in Kivagala primary and Kigama secondary
		Environment, natural resource, water and forestry	1. Spring protection 2. Public sensitization on importance of planting trees
5.	Wodanga	Agriculture, livestock, fisheries and cooperatives	1. Subsidized farming inputs 2. Promotion of poultry farming 3. Establishment of soil testing laboratories 4. Provision of A.I services 5. Sensitization of farmers on production of local feeds from locally available materials
		Lands, housing and physical planning	1. Fencing of county owned lands at lwenya and vokoli 2. Sensitization of the community on the need to have title deeds 3. Developing county owned lands for economic stimulus
		Transport and infrastructure	1. Construction of Gurugwa Gavudia bridge and Moi girls Kisigoli Gavudia bridge 2. Rehabilitation of Mwenywe-Chanderena road 3. Rehabilitation of Mambai-Giundimburi road 4. Opening of serve Itenji road
		Industrialization, trade and tourism	1. Installation of street lights and Wengondo market and Nabwani 2. Repair and maintenance of streetlights at Mambai market 3. Installation of streetlights at Kwa shems market
		Health services	1. Upgrading Lwenya dispensary to a health centre 2. Continuous and consistent supply of drugs to facilities 3. Recruitment of more health workers 4. Improve the remuneration of CHVs
		Education, science and technology	1. Construction of ECDE classrooms at Sabatia, Mudungu, Mambai, Lososi and Jemovo primary schools 2. Construction of workshops and classrooms at Gavudia vocational training centre 3. Completion of dining hall under construction at Gavudia VCT 4. Recruitment of more instructors at Gavudia VCT 5. Increase scholarships for needy students 6. Increase bursary allocations
		Public service and administration	1. Construction of fully equipped ward administrators office 2. Rehabilitation and provision of electricity in the famous Avugwi hall 3. Hiring of village administrators
		Gender, youth, culture and sports	1. Levelling of Lwenya sports ground to make it a standard football ground 2. Increase allocation in ward sports tournament to accommodate other games apart from soccer 3. Establishment of a rehabilitation centre at Vokoli 4. Establishment of a talent centre at Lwenya
		Environment, natural	1. Provision of piped water for each and every homestead

No.	WARD	Department	Proposals
		resources, water and forestry	<ol style="list-style-type: none"> 2. Establishment of tree nurseries 3. Maintenance of water springs 4. Construction and rehabilitation of water boreholes in each learning institutions
6.	Izava/Lyaduywa	Agriculture, livestock, fisheries and cooperatives	<ol style="list-style-type: none"> 1. Reviving of coffee factory at Lunyerere 2. Roll out of free vaccination of livestock constantly 3. Train more personnel for sensitization of agriculture at village level 4. Train personnel on production of milk products such as yoghurt and butter and create a stable market
		Lands, housing and physical planning	<ol style="list-style-type: none"> 1. Construct government subsidized houses to accommodate more citizens 2. Due to scarcity of resources(land) structures should be more of storied than flats so as to save on land
		Transport and infrastructure	<ol style="list-style-type: none"> 1. Improve access roads 2. Add more flood lights so as to improve security 3. Install more road signs to minimize accidents 4. Quality of roads constructed should be up to standard
		Industrialization, trade and tourism	<ol style="list-style-type: none"> 1. Construction of modern stalls that can accommodate more traders 2. Increase trade empowerment fund 3. Construct sanitation facilities in stalls 4. Revive nonfunctioning industries
		Health services	<ol style="list-style-type: none"> 1. Upgrading of Munonywa, Nadanya dispensaries 2. Purchase of ambulances 3. Increase supply of drugs to health facilities
		Education, science and technology	<ol style="list-style-type: none"> 1. Increase bursary allocation 2. Digitalize polytechnics and improve infrastructure 3. Recruitment of more instructors in polytechnics
		Gender, youth, culture and sports	<ol style="list-style-type: none"> 1. Establishment of a sports complex at Demesi 2. Organization of ward tournaments
		Environment, natural resource, water and forestry	<ol style="list-style-type: none"> 1. Clear water pending bills