

# COUNTY GOVERNMENT OF VIHIGA



## MEDIUM TERM COUNTY FISCAL STRATEGY PAPER (CFSP)

FEBRUARY 2023



**Towards a globally competitive and Prosperous Country**

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*MARAGOLI,*

*KENYA*

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## **ACRONYMS AND ABBREVIATIONS**

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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

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This is the 10<sup>th</sup> 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 2023/24, 2024/25 and 2025/26 MTEF period.

The FY 2023/24 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 2023-27 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 2023/24 budget estimates, Departments are expected to take note of the risks with 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. Dr. Jairus Boston Amayi**  
**County Executive Committee Member**  
**Finance and Economic Planning**



## **ACKNOWLEDGEMENT**

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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 valuable 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. James Atemba**  
**Ag Chief Officer**  
**Finance and Economic Planning**

## CHAPTER ONE

### OVERVIEW OF THE COUNTY FISCAL STRATEGY PAPER

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#### *1.0 Introduction*

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1. The County Fiscal Strategy Paper (CFSP 2023) sets out the priority programs, policies and reforms the county government seeks to implement in the Medium-Term Expenditure Framework (MTEF). The document is framed against a backdrop of global economic slowdown characterized by increasing oil prices and elevated inflation occasioned by the ongoing Russia-Ukraine conflicts, effects of the COVID-19 pandemic and climate change.
2. The document details the broad fiscal parameters for 2023/24 budget and key strategies and policies on fiscal management. In addition, the paper provides the medium-term outlook for the county revenues and expenditures.
3. The CFSP-2022 has been aligned to the Budget Policy Statement (BPS) 20223, Kenya Vision 2030, the Kenya Kwanza, Bottom-Up Economic Transformation Agenda, the CIDP 2023-27, the Post-Covid Economic Strategy and the global Sustainable Development Goals (SDGs).

#### *1.1 Legal basis for the preparation of the CFSP*

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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***

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- 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:
- 6. 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
- 7. 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 Core Thematic Areas**

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8. The County Fiscal Strategy Paper is premised on the following thematic areas as outlined in the CIDP 2023-27.
- i. Scale up good governance and accountability systems
  - ii. Agricultural Transformation and Inclusive Growth with special focus on creating employment opportunities for youth & women through agribusiness; promotion of an educated,
  - iii. Educated, knowledgeable Skilled and well-informed society;
  - iv. Strengthening primary health care systems towards universal health coverage;
  - v. Provision of reliable public infrastructure, transport systems,
  - vi. Expansion of ICT platforms;
  - vii. Upholding green growth, sustain environmental conservation and climate change adaptation; promote cohesive society,
  - viii. Promotion of climate smart agricultural practices with emphasis on agribusiness;
  - ix. Scale up provision of clean and safe water and sanitation services;
  - x. Promotion of trade and enterprise development with emphasis on MSMES.

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#### **1.3.1 GOOD GOVERNANCE AND ACCOUNTABILITY**

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9. The County Government seeks to strengthen good governance and accountability practices in attainment of the desired growth and prosperity in the county. This will be achieved by deepening devolution, strengthen rule of law and culture of transparency and accountability and most importantly zero tolerance to corruption.
10. To strengthen governance the following key priorities shall be implemented; deepening stakeholder engagements and effective public participation in government activities, strengthening capacities for corruption prevention and control; decentralization of administration to village level, strengthening performance management framework by deepening monitoring and evaluation and implementation of performance contracting and performance appraisal in public sector management. Other measures will include strengthening coordination and advisory committees such as the County Audit Committee, County Budget and Economic Forum and County Environmental Committee.

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### **1.3.2 AGRICULTURAL TRANSFORMATION AND INCLUSIVE GROWTH**

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**11.** Agriculture is the backbone of the county economy contributing over 34 % of the Gross County Product (GCP), and accounting to 80% of both direct and indirect employment. To achieve the overall objective of promoting innovative commercially-oriented and modern agricultural practices in attainment of food and nutrition security, the CIDP 2023-27 proposes the following key strategic areas; provision of subsidized farm inputs, increased market access and value addition, transforming land use practices and enhanced soil testing, promotion of agribusiness with a focus on youth and women; promotion agroforestry and fruit tree farming, promotion of indigenous food crops; increased agricultural extension services, promote small holder irrigation as well as implementing Climate Smart Agriculture (CSA). Other priority investments will be made towards improving Dairy, Goat, Poultry, Apiculture and fish farming. Key programmes to be undertaken in collaboration with sectors partners include the National Agriculture Value Chain Development Programme (NAVCDP) and Kenya Agricultural Business Development Programme (KABDP)

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### **1.3.3 HEALTH CARE DELIVERY**

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**12.** Access to quality and affordable health care is critical for socio-economic development. Good health is a key factor in boosting economic growth, poverty reduction and the realization of social goals. In the last five years, the county health system recorded significant improvements as a result of increased investments in health infrastructure, better governance and management of health delivery systems leading to overall improvement on health indicators.

**13.** The county government in the CIDP 2023-27 seeks to build on these achievements by prioritizing : Formulate County health strategies, policies and legislations to guide the sector objectives; strengthen human resource development and staff welfare programmes, strengthen supply chain for health commodities and Technologies, and operationalize the Health Commodities Information Management System;, upscale referral systems by implementing referral strategy, Strengthen Health Information Management Systems M&E and Research, Strengthen implementation of Community Health Strategy and enhance implementation of appropriate standards models: KQMH, SBMR and strengthening the management of health facilities

**14.** The county government will promote investments to expand and revitalize existing health infrastructure to enhance access and increasing demand for quality healthcare. This will include completion and operationalization of all ongoing Health Infrastructure including the 200 bed Hospital Plaza at Vihiga County Referral Hospital

and Givigoi Health facility, Upgrade of selected dispensaries to level 3, sub county hospitals to level 4 and upgrade county referral hospital to a level 5 teaching hospital and installation of a micro-wave medical waste management equipment at the VCRH and incinerators and burning chambers in all sub county hospitals.

- 15.**To improve health care financing the government has undertaken to promote Universal Health Insurance Coverage (UHC) by increasing access to medical insurance for the elderly, Strengthen the Facility Improvement Fund (FIF) and Promote Public Private Partnerships model in the provision of Health services and support for health Programmes
- 16.**To improve the health outcomes and reach of health care services emphasis will be put on strengthen preventive and promotive healthcare. Similarly, the government will leverage on information technology to drive responsiveness, effectiveness between providers to enhance transparency in service delivery and fraud prevention. Other measures will include strengthening community health strategies and CHV services at community level.
- 17.**In order to build a better human resource for health, the county government will continue expanding the capacities of health personnel. Measures will be undertaken to address the challenges of inadequate human resource and specialist gap and staff welfare issues.

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#### **1.3.4 INFRASTRUCTURE DEVELOPMENT**

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- 18.**The County government will intensify investment in infrastructure development to foster an environment for economic recovery and inclusive growth. While significant gains were realized in infrastructural development over the last five years, more investments are required to improve county's regional competitiveness in areas of access to clean and safe water and sanitation services, reliable energy, internet connectivity, urban transport management and rural access roads.
- 19.**Over the medium-term period the following key priorities will be pursued; Introduction of performance-based road maintenance programme, Re-classification and naming of roads , establishing an inventory for roads and all public infrastructure, sensitization and community involvement in maintenance of roads, strengthen a PPP framework for financing public infrastructure , maintenance, expansion and opening up of county roads, upgrading of roads to bituminous standards in partnership with KeRRA, KURA & KENHA, construction and maintenance of river crossing (bridges, culverts and foot bridges) and Installation of High mast flood lights and street lighting

20. To improve efficiency in Transport Management the county government seeks to develop a fleet management system for county vehicles and machinery, operationalize the mechanical workshop at Manyatta, upscale maintenance of public machinery and equipment, acquire critical plant and machinery and development of a zoned and well-regulated transport system.

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### **1.3.5 EXPANSION OF INFORMATION COMMUNICATION AND TECHNOLOGY PLATFORMS**

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21. Information communication and Technology (ICT) plays a critical role in economic growth and wealth creation. The county will continue to strengthen technical capacities in ICT towards innovation, improved social welfare, flourishing entrepreneurship and efficient public service delivery.

22. During the Medium-Term Period, the county government will strive to digitize all critical government services. Emphasis will be on strengthening novel technologies such as the Geospatial Technology Services in resource mapping, planning and reporting; support of business innovations and investment centers; deepen internet connectivity through WAN/LAN coverage; promotion of digital literacy programme as well as adoption of emerging innovations in health care delivery, water management, agricultural production, commerce and transport management.

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### **1.3.6 GREEN GROWTH, ENVIRONMENTAL CONSERVATION AND CLIMATE CHANGE ADAPTATION AND MITIGATION.**

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23. Environmental conservation and response to climate change are centre of the county socio-economic transformation and sustainable growth agenda. Provision of a clean and safe environment is consistent with the Constitution and will cement the county position in the LREB as a leader in environmental protection and sustainable development.

24. The overall green growth strategy will be achieved through targeted activities that aim at economic, ecological and equity. Accordingly, this CFSP identifies the strategic interventions and programmes that include; expansion and rehabilitation of water supply systems, expansion of sanitary facilities in market centres and public institutions, promotion of climate change adaptation and mitigation strategies, promotion of use clean energy; ecosystems restoration, promotion of green growth and circular economy strategies, promotion of sustainable natural resources management.



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### **1.3.7 PROMOTION OF TRADE AND ENTERPRISE DEVELOPMENT WITH EMPHASIS ON MSMEs.**

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25. The MSMEs, the Tourism sector and Cooperative movement play a critical role in job and wealth creation in the county. However, limited credit facilities, high interest rates, high levies and limited market infrastructure crowd out private sector participation in MSMEs economy in the county.
26. To achieve sustained growth and development of Commerce, MSMEs and industrialization the county government will pursue the following strategies in the Medium Term Period; Expansion and rehabilitation of market infrastructure (Market stalls, sheds toilets, Promote access to trade loans and seed capital, capacity building/sensitization of traders and consumers on rights privileges and fair practices, promote the provision of Business Development Services, entrepreneurship skills and financial literacy to MSMEs, establishment of Business Information Center, strengthen sector institutional capacity (Markets management committees and sector Human Resource capacities), Promote the establishment of industries and micro processing plants in collaboration with County Aggregation & Industrial Parks (CAIP) Programme
27. On Tourism Development emphasis will be on Strategic development and marketing of county tourism potential –cultural sites, heritage and physical features and, Promote the Establishment of tourism support facilities (Eco-lodges, curio markets and green parks)

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### **1.3.8 EDUCATION AND TRAINING**

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28. As part of the strategy of inclusive growth and sustainable development the county government seeks to facilitate the acquisition of the necessary skills, training and competencies in Technical and Vocation Education and Training, Pre-primary education, child care and home craft. The county will continue to invest in programmes such as expansion of education infrastructure, provision of learning materials and teaching aids, employment of more ECDE teachers and VET instructors, and provision of bursaries and scholarships to enhance access to quality education and training.

## CHAPTER TWO:

# RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

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### *2.1 Overview*

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29. The Kenyan Economy continued to expand in 2022 albeit at a slower pace than the 7.5% experienced in 2021. Real GDP is expected to grow by 5.5 % in 2022 supported by service sector despite subdued performance in Agriculture and weaker global growth. The economy is expected to rebound in 2023, reinforced by government's development agenda geared towards economic turn around and inclusive growth. The interplay between the fiscal and monetary policies guaranteed macroeconomic stability with interest rate remaining relatively stable. Inflation rates eased to 9.1 in December 2022 from 9.5 in November 2021 due to declining prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021. The external sector has remained stable despite the tight global financial conditions attributable to strengthening US dollar and uncertainties on Russian-Ukraine conflict. Kenya shilling has weakened against the dollar but strengthened against other major currencies. The fiscal policy continues to pursue growth friendly fiscal consolidation to preserve debt sustainability.

### *2.2 Global and Regional Economic Developments*

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30. Global economic growth is expected to slow down to 3.2 percent in 2022 and projected to slow down to 2.7 percent in 2023. In the sub Saharan Africa region, growth is projected at 3.7 percent in 2023 from a growth of 3.6 percent in 2022. This outlook is weaker than the growth of 4.7 percent in 2021 reflecting lower trading partner growth, tighter financial and monetary conditions, and a negative shift in the commodity terms of trade.

#### **2.2 1 Domestic Economic Development**

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31. Kenyan economy demonstrated remarkable resilience and recovery from COVID -19 shock due to the diversified nature of the economy and the proactive measures by the government to support business. The economy expanded by 7.5 percent in 2021, a much stronger level from contraction of 0.3 percent in 2020. The agriculture sector recorded a contraction of 0.6 percent in the third quarter of 2022 compared to a growth

of 0.6 percent recorded in the corresponding quarter of 2021. The slowdown in performance of the sector was mainly attributed to unfavorable weather conditions that prevailed in first three quarters of 2022. The decline was reflected in the decline in vegetable exports and milk intake by processors. The sector's performance was cushioned from a steeper contraction by improved production in fruits, coffee and cane. The performance of the industry sector slowed down to a growth of 3.4 percent in the third quarter of 2022 compared to a growth of 8.3 percent in the same period in 2021. This was mainly on account of normalization of activities in the manufacturing sub-sector after the strong recovery in 2021. Manufacturing sub- sector expanded by 2.4 percent in the third quarter of 2022 compared to 10.2 percent growth recorded in the same period of 2021. The growth in the industry sector was supported by positive growths in Electricity and Water Supply sub- sector and construction sub-sector which grew by 4.7 percent and 4.3 percent, respectively. The activities in the services sector normalized and remained strong in the third quarter of 2022 after a strong recovery in 2021 from the effects of COVID- 19 pandemic. The sector growth slowed down to 6.1 percent in the third quarter of 2022 compared to a growth of 11.4 percent in the third quarter of 2021. This performance was largely characterized by substantial growths in accommodation and food services, wholesale and retail trade, professional, administrative and support services and education sub-sectors

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### **2.2.2 Economic Development in Vihiga County**

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**32.** According to the KNBS, Gross county product report 2019, The County's Gross product (GCP) is estimated at KES. 59 Billion, which is 0.8 % of the national GDP. The average growth of the GCP is 6.4 against national 5.6 indicating greater economic potentials in the county. Agriculture continues to be the dominant sector contributing 35% followed by Financial and insurance and real estates both at 11% and wholesale and retail comes fourth at 6% of the Gross County Product. In terms of sector share to the national, Mining and quarrying has the highest relative contribution at 2.9%.

FIGURE 1 SECTOR CONTRIBUTION TO GROSS COUNTY PRODUCT (GCP)

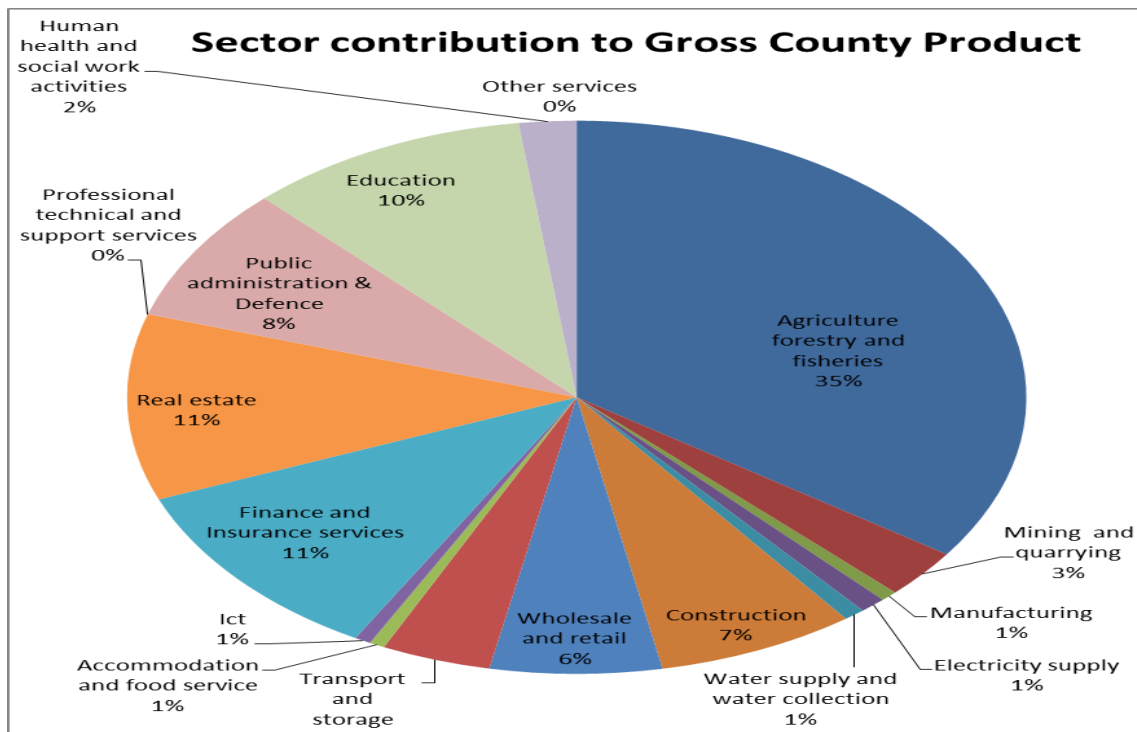


Table 1: County sector contribution to GCP and share to the overall sector GDP

| Sector                               | Gross County Product (GCP)<br>Current prices by Sector (in<br>Million KES) | % County Contribution to the Sector<br>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<br>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  |

| Sector                                      | Gross County Product (GCP)<br>Current prices by Sector (in<br>Million KES) | % County Contribution to the Sector<br>GDP |
|---|--|--|
| 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  |

### ***2.3 County Economic Outlook***

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**33.** The County's economy is largely hinged on the performance of global national and regional economies. In the medium-term period, the county economy is expected to rebound after Covid -19 effects and grow steadily in the wake of new proactive policy regimes after 2022 General elections. The county development agenda of sustainable and inclusive growth as espoused in the CIDP 2023-27 is set to be bolstered by strong macroeconomic foundations set in the previous plan period. The agriculture sector which is the main contributor to the economy is poised to grow rapidly with reorientation of the sector towards commercialized farming. Other productive sectors set to experience faster growth due to multiplicative effect in agriculture and a strong supportive infrastructure include ; Commerce & Industry, Energy and Mining .To sustain the gains and put the county in accelerated growth path, more investments will be put in creating sustainable infrastructure as enablers to spur growth Agri-business ,MSMESs and Industries thus creating opportunities for employment , Investing on health to guarantee a productive population, investing in Education science and technology for a robust labor force .

### ***2.4 Update on Fiscal Performance and Emerging Challenges***

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**34.**The execution of budgets in the FY 2021/22 progressed well with the overall expenditures at 4.98 Billion and an absorption rate of 76.3%. Budget execution was supported by the exchequer releases and improved Own Source Revenue. Growth in own source revenue to KES. 240,890,593 was largely due to streamlined revenue

regime & administration and improved business environment. With expanded revenue streams the county government is optimistic to generate more revenues in the medium term. 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.

## **2.5 Sector Performance in the Medium-Term Period 2019/20-2021/22**

### **Economic Pillar**

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#### **35. Agriculture**

Agriculture sector is critical in accelerating growth and development through utilization of technology, agricultural information, and agro processing and value addition for a food secure county. Agriculture, livestock, fisheries and cooperatives sub sectors is key towards socio economic development in Vihiga County. The sector overall goal is to attain food and nutrition security through innovative and commercially oriented agricultural practices. The sector will strive to build on the achievements made during the review period and sustain the growth realized towards the County.

During the MTEF period 2019/20-2021/22, the sector realized significant achievement that includes: Enhanced crop production and value addition through capacity building of 8,500 farmers and supplied with assorted African Leafy Vegetables (ALVs) seeds; Provided extension services to 68,000 maize and beans farmers; Supplied 1,350 maize farmers with farm inputs on credit worth 19 million under the crop insurance in collaboration with Apollo agriculture insurance; Supplied 20,000 grafted Avocado seedlings to 4,000 farmers; Established a community crop seed bank in collaboration with biodiversity international;

In controlling spread of animal diseases and outbreaks, 91,616 cattle, sheep, goats were vaccinated against FMD, 37,421 cattle against LSD, 1,934 dogs against rabies and 204 cattle against East Coast Fever; enhanced hygienic meat production through Construction of Serem slaughterhouse and renovated Lunyerere slaughterhouse; Supported A.I Services with 20,210 cattle to improve animal breeds and enhance productivity; A total of KES. 9,684,170 was collected from various revenue streams in the directorate of Veterinary services

In promoting fish production and productivity, 136,800 quality fingerlings valued at KES 573,708 were produced from Mwitoko fish farm to; Carried out GIS mapping for 275 fish

farmers and 424 fish ponds most of the fish farmers within the County to enhance allocation of resources

Increased the dairy breeding stock through supply of 186 in calf dairy cows to 186 farmer groups through the ward-based fund; Supplied 8,900 improved local chicken to 45 poultry farmer groups and 6 egg incubators to 6 women groups to improve productivity and household incomes; Supplied 80 dairy goats to 80 farming groups for improved nutrition and household incomes;

Under the ASDSP II : Analyzed the value chains and developed the Strategic Integrated Value Chain Action Plans (SIVCAPs); Mapped the value chain actors (VCAs) and organizations and developed resource and suitability maps for the value chains; Capacity built 37 service providers to spearhead capacity building of the actors on the identified opportunities and technologies; Capacity built 4,234 farmers along three priority value chains (banana, Cow milk and Local chicken); Supported the construction of 3 banana aggregation centres for ease of marketing of bananas in the county and 2 banana value addition cottages (crisps, flour, cakes etc.); Established 5 fodder bulking sites for access of fodder planting material for increased production of fodder in the county, supported 2 milk value addition cottages to process milk and supported 1 Artificial Insemination center through provision of 1,500 doses of semen and other accessories; 822 community based micro projects(390 women groups,102 Youth Groups,72 Vulnerable and Marginalized Groups and 258 Self Help Groups) were funded with KES. 296 million for various projects along the prioritized value chains- dairy, local chicken, banana and local vegetables; 12 co-operatives (producer organizations) facilitated for recruitment, capacity building and learning, facilitated 2 dairy cooperative societies with milk equipments and transport;

Under NARIGP: Enhanced capacities of communities, CDDCs and community-based facilitators. A total of 20,569 farmers were trained, On Multi-Community Investments (MCIs) i.e. Sustainable Land Management (SLMs) Sub-Projects & Irrigation Project were undertaken as follows in 6 catchments namely; Emabungo, Tiriki West, Ebwiranyi-Emaloba, Emaloba, C/Maragoli-Lugaga/Wamuluma & Izava-N.Maragoli and Wemilabi-Central Bunyore irrigation scheme completed; Procured 20 motorbikes to promote extension services; installation of one teleconference facility was installed at the. In promoting youth in agriculture , trough implementation of the GiZ Agri-Jobs 4 Youth project that supported the development of County Youth in Agribusiness Strategy finalized and launched , capacity building of 7 agricultural Course lecturers on Competency based Training by KTTC, Friends College Kaimosi facilitated to enhance ATVET trainings, 352 youth trained at Friends College Kaimosi in Apiculture, Passion fruits poultry ,horticulture and food processing, packaging and branding, 1,600 youth sensitized on self-employment

in Agriculture, Vihiga Young Agripreneuers Network (VYAN) formed , registered (352 members) and supported with 120 bicycles and ICT equipment

### **36. Trade, Industry and Commerce**

Commerce sector is one of the key engines of economic growth as it immensely contributes to the growth of the County Gross Domestic Product. 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, high value addition ventures, attaining sustainable development goals and contributing to the bottom up economy

During the MTEF period 2019/20-2021/22 the sector achieved the following: Constructed 50 (fifty) boda boda sheds and fifteen (15) Mama Mboga Stall; refurbished Luanda Omena Market ,Installed 5 (five) high mast lights at Luanda market, Wodanga market, North East Bunyore and Mbale market; Installed street lights at six(6) markets, namely; Mbale, Weligina-Igunga, South Maragoli, Luanda, Shamakhokho, Wodanga and Cheptulu.; Constructed five pit latrines at Khusophia and Asikote markets in West Bunyore, Ekwanda market, Mulukhoru and Mago in Wodanga; Fenced Wangoya market in South Maragoli ward; Acquired 30 acres of land on lease at Kaimosi for establishing an Export Processing Zone(EPZ); implemented the Vihiga Trade and Enterprise fund; 37 new cooperatives were registered, with membership increasing from 27,242 to 29,685; Capital base increased to KES. 244,494,000 from KES.180, 000,000; Loans to members increased to 135,365,000; Enacting of cooperative Fund Act 2019; Mapping of five tourism sites; Development of 6-Signages in the county; Mapping of tourism products, accommodation facilities, transport providers, home stayfacilities; Mapping of Community based tourism organization.

## **Social Pillar**

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### **37. 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. The county government of Vihiga has envisioned to be a nationally competitive provider of high quality ECDE and child care services, technical and vocational for sustainable development.

During the MTEF period under review the sector achieved the following; Initiated the development of the Pre-Primary Education capitation policy; Reviewed the VTC Capitation Policy; Completed construction of Ebusiratsi and Busaina VTCs; Initiated the construction of 35 Pre-Primary School classrooms, with 9 classrooms completed; Enrolled 127 students to the Governor’s scholarship programme; Increased enrolment in VTC from 4,642 in 2021 to 5,674 in 2022; Increased enrollments in Pre-Primary Education from



44,638 in 2021 to 45,868 in 2022; Improved Pre-Primary Education staffing from 814 to 824 in 2022 and in VET to 190 in 2022; Improved Pre-Primary Education access from 852 in 2021 to 938 in 2022, with access to VTCs increasing from 30 in 2021 to 34 in 2022; Sustainability of the ward-based bursary programmes was effectively done but will be better through roping in more partners and harmonizing the disbursement with NGCDF bursary.

### **38. Health**

The health sector aims at re-engineering human resource, strengthen the referral system, provide a functional and sustainable infrastructure for comprehensive health services for the people of Vihiga. It aims at institutional reports, scale up of high impact interventions at level one facilities, reduce maternal and neonatal mortality and morbidity. It aims at providing quality and affordable universal health care in line with the Constitution, Vision 2030, Bottom Up Economy Model of Kenya Kwanza, the Governor's Manifesto and CIDP 2023-2027. The County Government has continued to increase in investments and institute reforms to improve performance of health indicators.

During the MTEF period under review the sector achieved the following: Increased uptake of iron supplements by pregnant women from 79.3% in FY 2020/21 to 84.4% in FY 2021/22; Increased malaria testing from 65.8% in FY 2020/21 to 97.8% in FY 2021/22; Improved maternal healthcare depicted in at least four ANC visits increasing from 50.6% to 61.4 % and skilled deliveries from 68.3% to 71.0% for FY 2020/21 and FY 2021/22 respectively; Immunization coverage increased from 75.8% in FY 2020/21 to 78.7% in FY 2021/22; Established a 5 bed Intensive care unit (ICU) at VCRH; Procured and installed an oxygen plant at VCRH; Availability of medical supplies (fill rate) improved from 60% to 78% due to availability of most medical products from KEMSA; The department developed a number of policies, namely; Health waste management strategy, County Aids Implementation Plan (CAIP), draft County Community Health bill; Completed and commissioned Shamakhokho, Mulele, and Kimwenge health facilities; The department completed and commissioned the Kaptis maternity wing; Construction of new health facilities commenced at; Ebukoolo, Kisatiru, Ochwore and Epanga; Reversed increasing burden of communicable and non-communicable diseases; Improved supply and delivery of medical and non-pharmaceuticals items in all health facilities; Promoted health education; Strengthened and established collaboration with faith based health providers and private health providers; Installed and commissioned 32 to 64 slides CT scan units; Equipping of oxygen concentrators, ventilators and thermo guns; Improved boresha mama na watoto (Ottichillo Care); Introduced cancer screening and clinics at the VCRH Oncology unit; FIF collections improved from KES. 27 million in FY 2020/2021 to KES. 52 million in FY 2021/2022.

### **39.Environment, water and sanitation**

The overall objective of the department is to improve the livelihood of the residents by providing safe and clean water for all, sustainable utilization of forestry and natural resources, improvement of waste management, rehabilitation, restoration of degraded landscapes, climate change adaptation and mitigation

During the review period the sector achieved the following :streamlined sector operations by Developing policies and plans that included; County Environment Action Plan (CEAP) – Completed and Published, Waste Management Policy- Completed and published, Vihiga County Climate Change Policy - Reviewed, Vihiga County Climate Change Fund Act, amended to comply with the PFM Act, 2012,Vihiga County Climate Change Action Plan in draft form awaiting inputs from the Participatory Climate Change Risk Assessment Report, Vihiga County Climate Change Fund Regulations Reviewed and Published, Participatory Climate Change Risk Assessment Process commenced, County eucalyptus policy drafted, County energy plan drafted, County Water Act review drafted and Water Policy drafted; Reforestation of Maragoli and Kibiri forest Planted 100,000 tree seedlings and establishment of tree nurseries at Maragoli forest; Fenced five community forests and 25 acres of Maragoli forest and installation of solar system at Maragoli office blocks; Completed construction of 2 toilets in Jebrok and Hamisi markets; Mainstreamed Environmental and Social Impact Assessment (ESIA) in County development projects; Rehabilitated a number of boreholes at; Vigina Primary School – the borehole was completed serving Vigina secondary school, primary school and over 100 households connected, Ebuyalu- The borehole was rehabilitated and operational, Mwibona- the borehole was solarized and operational serving the market and connection to 80 households, Muhudu- the borehole was drilled and developed and Wangulu borehole- the borehole was drilled and capped; Refilling of a gully at Chamakovero Spring – in Busali Ward and springs protection and rehabilitation; Kisasi in Shamakhokho ward; Expanded and rehabilitated piped water schemes that included; Mugogo water project, Vihiga Water Supply rising main, Hamisi water supply, Chango and Vihiga Water supply; operationalized the County Climate Change Planning Committee (CCPC) Inauguration of 25 Ward Climate Change Planning Committees to enable community center climate change program planning and implementation. ; Raised awareness on climate change through 8 radio and 10 community ward based engagements; prioritized and implemented five Climate Resilience projects in Mungoma, Wodanga, Mwibona, West Bunyore and Gisambai; Participatory Risk and Vulnerability Assessment Process in partnership with the National Treasury under the FLLoCA Program to form a basis for climate change action planning; Commenced the process to establish a climate change Centre at Kaimosi Friends University; Increased water distribution by laying pipes in the following parts; Triple T up to Esinamutu PAG church – 2.7 km of 50mm diameter of pipelines laid and a water kiosk

serving 50 households, Luanda town Big Ben: - 2.5 km of 50mm diameter of pipelines laid and a water kiosk serving 50 households, Laid independent line from Sosiani to Simbi pressed steel elevated tank, Eburnangwe water supply line extension from Echichibulu tank – 2.5km water pipeline and serving 50 households, Shamakhokho tank to Losengeli Tank- 2km pipeline of 100-63mm diameter feeding water from Shamakhokho tank to Losengeli tank and distribution line to Givudianyi areas a 2.3 km line and Gaga Water supply distribution line, Stand Kisa- Viyalo-Wamage.

### **35 Physical Planning, Lands and Housing**

The sector aims at provision of physical planning services and sustainable use of land resources to ensure coordinated and controlled urban and rural development and survey services within the County in a safe, healthy, stable and sustainable environment. Rapid population growth and urbanization has been experienced over the period under review increasing the demand for better housing and social amenities in the County. The sector aims at the adoption of modern technology of its services and provision of decent and affordable housing to the citizens. During the period under review the sector achieved the following; Prepared Local Physical Development Plan for Kaimosi /Cheptulu; Initiated preparation of Local Physical Development Plan for Luanda. The process is ongoing; The County was able to buy three parcels of land under land banking for public uses of resource centre in Mwibona Ward, Tiriki Cultural Centre in Gisambai Ward and expansion of Hamisi Stadium; Eight housing units were renovated at the Mbale Rural Health Facility; Over 1,000 applications for development permission were received out of which 1000 were approved.; Construction of official residences for the Governor and Deputy Governor were initiated and are at 80% and 70% completion stage respectively; Valuation surveys for the preparation of a Draft Valuation Roll for rating; Purchased modern survey equipment for satellite enabled navigational tracking systems; Offered professional and management training under capacity building for Five (5) members of staff.

Under the Kenya Urban Support Programme (KUSP) the following were achieved; Beautification Phase II of Mbale town that included non-motorized walkways and storm water drainage, Upgrading to bituminous standard the Mbale-Tsimbalo-Munoywa road, Installation and commissioning of Five (5) High Mast flood lights within the municipality at Mbale Town (Idavaga Primary School), Lunyerere bridge, Chavakali Town (Marikiti market), Kikuyu Valley in North Maragoli and Majengo Town at Mungoma Hospital, Beautification of Majengo, Chavakali and Mudete towns that included non-motorized walkways, storm water drainage and access roads, Construction of waste water wetland and bio digester to address liquid waste effluent in Mbale town and Beautification Phase I of Mbale town (Equity-St. Claires) and a water fountain at the Governor's office yard.

### **36 Gender, Youth, Sports, Culture and Social Services**

The sector is mandated to maintain and develop libraries, museums, cultural activities, County parks, sports and recreational facilities, youth empowerment programs and vulnerable groups and formulation of policies. The department also works in conjunction with the other sections that are still under the National Government, in a bid to improve its service delivery to the Vihiga citizenry. Thus, the department is mandated to undertake the following;

During the MTEF period under review the sector achieved the following: Promoted sporting activities including; supporting 12 teams participating in Premier league, National super league and division one. (Vihiga United, Vihiga Bullets, Vihiga Queens, Bunyore starlets, Luanda Villa, Vihiga volleyball men, Vihiga granites, Vihiga volleyball women, Western spears, Vihiga Boxing Association, Vihiga Athletics, Vihiga Sitting Paravolley); Rehabilitated Goibei , Kigama , Chavogere, and Kivagala schools play grounds; Promoted cultural heritage through organizing 4 County cultural festivals namely; Maragoli, Bunyore, Tiriki and Terik community festivals; Supported 8 teams to participate in the Kenya Music and Cultural Festival which was held in Kitui County; Equipped Shiru cultural centre with office furniture and cultural artifacts; Supported county government participation in the Kenya Inter County Sports and Cultural Association Activities (KICOSCA); Formulated and enacted the Vihiga County Youth Service Act 2022 that seeks to establish Youth Service School; Promoted talent development among the youth by organizing the second annual youth extravaganza which attracted over 500 participants ; Sensitization on Gender Base Violence (GBV) in 5 sub-counties

## **Political Pillar**

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### **37 Public Service Administration and Coordination of County Affairs**

The mandate and responsibility of the Department of Public Service and Administration is to provide the strategic direction and leadership in the administration and coordination of the County Government activities. The Department is expected to develop adequate capacity to re-engineer service delivery.

During the MTEF period under review, the following key achievements were attained; Formation of the county complaints redress and feedback committee that enhanced initiatives towards complains redress and feedback mechanism; Developed the County Government organization structure (organogram) and service charters to enhance coordination and service delivery in all the departments and directorates; Production and dissemination of three documentaries and newsletters highlighting county's achievements and enhance publicity; Facilitated radio talk shows on Vihiga FM covering all the sectors

within the County to articulate Government policies and programs. Key among them Covid-19 response talks and civic education on Nutrition, ECDE and TVET programmes; Coordinated disbursement of bursaries in 25 wards and identified four potential beneficiaries of Governors scholarships per ward; Formulated and trained 25 ward development coordination committees; Under human resource management, Issuance of 1,017 IPPD payroll Numbers and elimination of manual payroll; Coordinated the handling of the Human Resource Management Information System (HRMIS) to the County by the vendors; Initiated digitization of human resource management records through HRMIS; Secured a proposal for a comprehensive staff medical cover by the NHIF; Commenced servicing of gratuity obligations to all ECDE teachers, TVET instructors and all other employees entitled in line with their respective contract of service; Undertook five sub-county liquor outlets registration, inspection and licensing generating KES. 3.8M as county revenue; Under disaster management, the sub-sector undertook one fire drill at Chavakali market for sensitization on disaster preparedness; Undertook one research entitled 'Assessing Effect of Rain and Underground water harvesting technologies on access to safe water among households in Vihiga County.

### **38 Office of the Governor**

The Office of the Governor has strived to diligently execute the functions and exercise the authority provided for in the constitution and legislation. This department has priorities among them, provide policy direction on County development, link County Government to investors both locally and internationally and link the County Government to National Government and other County Government agencies. During the MTEF period under review, the following key achievements were attained: Streamlined operations of the County Government and aligning to existing laws and regulations by approving the County organization structure; The County Attorney operating under the office of the governor then, drafted 10 policies, regulation and bills, The office of the county attorney handled and concluded 31 cases in various courts in relation to the county; During the period under review, 26 bills, policies and regulations were assented to; Production and dissemination of newsletters and other review report to the public and all departments; Established County Attorney's office in accordance with County Attorney Act 2020 as an independent entity from the office of the Governor; Enhanced stakeholder engagement and provision of feedback through the Annual state of the County address; Established an institutional framework for performance management including strengthening of the Service Delivery Unit; Procured 18 assorted communication equipment including specialized communication vehicle fitted with public address system for enhanced communication and public relations.

### **39 Public Service Board**

The County Public Service Board draws its mandate from Article 235 of the Kenya Constitution 2012 to coordinate and advise the County Government on issues regarding Human Resource Management and development. The County Government Act 2012 provides the framework of uniform norms and standards for staffing. Some of its priorities include; facilitate appointment of persons to work for the County, facilitate human resource planning and development, promote values and core principles of governance for the staffs and exercise disciplinary control.

During the MTEF period under review, the following key achievements were attained: The board facilitate recruitment and promotion of staff in different carders; Conducted an outreach on public awareness and sensitization in regards to National values and principals of Governance enshrined in Article 10 of the Constitution of Kenya 2010; Capacity built its staff and enhance staff efficiency in service delivery; Undertook one HR audit and reporting.

### **40 County Attorney**

The County Attorney Office is established in accordance with section 4 of the Office of the County Attorney Act, NO.14 of 2020. The office consists of the County Attorney, County Solicitor and such other number of County Legal Counsel as the County Attorney may in consultation with the County Public Service Board, consider necessary. The role of the office is the principal legal adviser to the county government, represent the county executive in legal proceedings which the county executive is party to other than criminal proceedings, advise departments on legal and executive matters, negotiate, draft, vet and interpret documents and agreements for and on behalf of the county executive and its agencies, revision of county laws, liaison with the Attorney General's Office.

During the MTEF period under review, the following key achievements were attained; Since establishment of the office of the county attorney in august 2020 the office has had more than hundred cases which were pending, but at the moment the office has managed to handle thirty one (31) of them to their conclusion; The office of the county attorney has managed to enact ten (10) county laws and two regulations since its establishment in year 2020 namely: The Vihiga County Disaster Management Act, No. 7 Of 2020,The Vihiga County Tea Development Act, 2019 No. 7 Of 2020,The Vihiga County Public Participation And Civil Engagement Act, No. 8 Of 2020,The Vihiga County Finance Act, No. 10 of 2020,The Vihiga county disaster management Act, No. 7 of 2020,The Vihiga County Facilities Improvement Fund Act, No. 4 of 2020,The Vihiga County Persons Living With Disability Act, No 2 of 2020,The Vihiga County Healthcare Service Act, No. 5 2020,The Vihiga County Reproductive Maternal, Neonatal, Child And Adolescent Health Act No. 6 of 2020 and The Vihiga County Finance Act No. 5 Of 2021

## **The Enablers**

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### **41 Infrastructure and ICT**

Infrastructure development and ICT is a critical enabler in achieving the desired economic development in the County. Infrastructure development results in stimulating growth in other sectors by easing movement of goods, services and people. Key priorities include; facilitating the development and maintenance of a cost-effective road network, provision of design, documentation and supervision services for public buildings and infrastructure, inspection and maintenance of county vehicles, plant and machinery as well as overseeing fire and rescue services and fleet management.

During the MTEF period under review, the sector achieved the following: Opened/rehabilitated 172.3 Kms of roads under County Revenue Fund at a cost of KES. 341,149,575.28 and rehabilitated 4Kms of roads under Kenya Roads Board at a cost of KES. 6,494,996.20; Constructed 5 bridges to improve intra county connectivity. These were; Epanga bridge, Wilikamila bridge, Musihila bridge, Chadugunyi-Gilwatsi bridge and Sabuni bridge; Installed 10 High masts in various market centers at total cost of KES.5,292,616, these were installed at; Chandumba, Wangulu, Bendera, Kegodi, Itandaro junction, Kigendi Polytechnic, Majengo, Chango, Kidinye and Matsigulu; Strengthened staff capacity through recruitment of additional technical personnel (3 roads inspectors, 6 building personnel and 4 personnel in the mechanical unit); Commenced tarmacking of Gisambai-Shamakhokho Road, Luanda-Magada-Mbale road, Mago-Mululu-Vokoli-Lusui road under KeRRA and Lunyerere-Munoywa road under KURA

### **42 Finance and Economic Planning**

The department is tasked with spear heading public finance management as outlined in the PFM ACT 2012. The department has the following mandate in the County, provision of accounting services, planning services, monitoring and evaluation, reporting, capacity building, auditing, budgeting, own source revenue administration and procurement Services. Attainment of sustainable development requires sound and prudent management of public resources. During the MTEF period under review, the sector achieved the following; Strengthening of Public Finance management resulting in reduction of pending bills; Coordinated capacity building and strengthening of county PFM areas with the support of the Kenya Devolution Support Programme ( KDSP); Coordinated the construction of Emuhaya 90 bed capacity ward and Hamisi Modern theatre block under KDSP; Strengthened the County Audit Committee (CAC) and the County Budget and Economic Forum (CBEF); Coordinated timely preparation and dissemination of financial and planning documents that included; the ADP, CIDP 2023-2027, Sector Plans and strategic Plans, Finance Bill, County Fiscal Strategy Paper (CFSP), County Budget Review Outlook Paper (CBROP), Budget Estimates, Debt Management Strategy Paper and periodic

Expenditure and financial reports; Rolling out digitization of some revenue streams and activation of dormant revenue streams; Own source revenue improved to KES. 240.9 million at the end financial year 2021/2022; Preparation of digitized assets and stores inventories register; Established a County Statistics Unit; Prepared a Service Charter for the Accounts section; Developed Accounting manuals to guide on processing of payments and disseminated the same to departments.



### 3.0 CHAPTER THREE:

## FISCAL PERFORMANCE IN FY 2021/22 AND EMERGING CHALLENGES

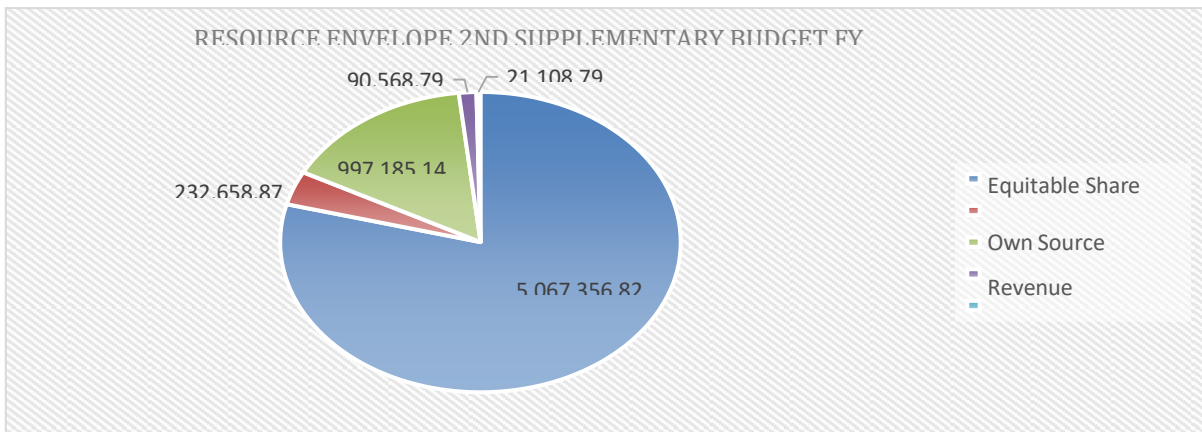
### 3.1 FY 2021/2022 BUDGET

43 The County's approved second supplementary budget for FY 2021/22 was KES.6,408,878,439 billion, comprising KES.1,933,650,739 billion (30.2 per cent) and KES.4,475,227,701 billion (69.8 per cent) allocation for development and recurrent respectively. To finance the budget, the county expected to receive KES.5,067,356,827 (79.07 per cent) as the equitable share of revenue raised nationally, KES.997,185,144 (15.56 per cent) as total conditional grants, KES.232,658,877 (3.63 per cent) from own sources of revenue, and a cash balance of KES.90,568,796 (1.41 per cent) from FY 2020/21. The county also received -other revenues|| (Nutrition International) amounting to KES.21, 108,795 million that were not contained in C.A.R.A.

FIGURE 2: VIHIGA COUNTY, EXPECTED SOURCES OF BUDGET FINANCING

#### 3.2.1 Revenue Performance for FY 2021/22

44 The County received KES. 5,067,356,827 as Equitable Share from the National Government.



National Agriculture and Rural Inclusive Growth Project (NARIGP) contributed the most of the total conditional grants received, with a contribution of KES. 357,943,746 representing 5.59 percent. The County also received other revenues not captured in C.A.R.A, this was a Canadian grant, Nutrition International which amounted to KES. 21,108,795 representing 0.33 percent of the total budget amount.

**TABLE 2: REVENUE PERFORMANCE**

| Revenue source  | Second supplementary<br>Budget FY 2021/22 | Percent %     |
|---|---|---------------|
| Equitable Share   | 5,067,356,827                             | 79.07         |
| Road Maintenance Levy   | 136,928,406                               | 2.14          |
| Leasing of Medical Equipment  | 153,297,872                               | 2.39          |
| Loans and Grants (Danida)   | 10,308,375                                | 0.16          |
| Own Resources   | 232,658,877                               | 3.63          |
| Conditional Grant for<br>Rehabilitation of Village<br>Polytechnics    | 2,683,734                                 | 0.04          |
| Transforming Health Systems<br>for Universal CareProject -<br>THS-UHC | 89,309,407                                | 1.39          |
| National Agriculture and Rural<br>Inclusive GrowthProject -<br>NARIGP | 357,943,746                               | 5.59          |
| Agriculture Sector<br>Development<br>SupportProgramme -<br>ASDSP II   | 27,227,602                                | 0.42          |
| Kenya Devolution Support<br>Programme - KDSP                          | 128,574,068                               | 2.01          |
| Kenya Urban Support Programme<br>- UDG Grant                          | 72,685,790                                | 1.13          |
| Kenya Urban Support Programme<br>- UIG Grant                          | 26,144                                    | 0.00          |
| Nutrition International   | 21,108,795                                | 0.33          |
| EU - Water Tower Project Grant  | 18,200,000                                | 0.28          |
| Balance Brought Forward   | 90,568,796                                | 1.41          |
| <b>Total Proposed County<br/>Expenditure</b>                          | <b>6,408,878,439</b>                      | <b>100.00</b> |

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

45 In 2021/22 FY, the County collected own source revenue amounting to KES. 240,890,593 against a target of KES.232,658,877 which represented 3.54 percent above target in own source revenue collection. Trends in the OSR since FY 2013/14 show that FY 2021/22 recorded the highest collection. The increased performance can be attributed to the ease of pressure from the Covid-19 pandemic and its effects and improved revenue collection strategies.

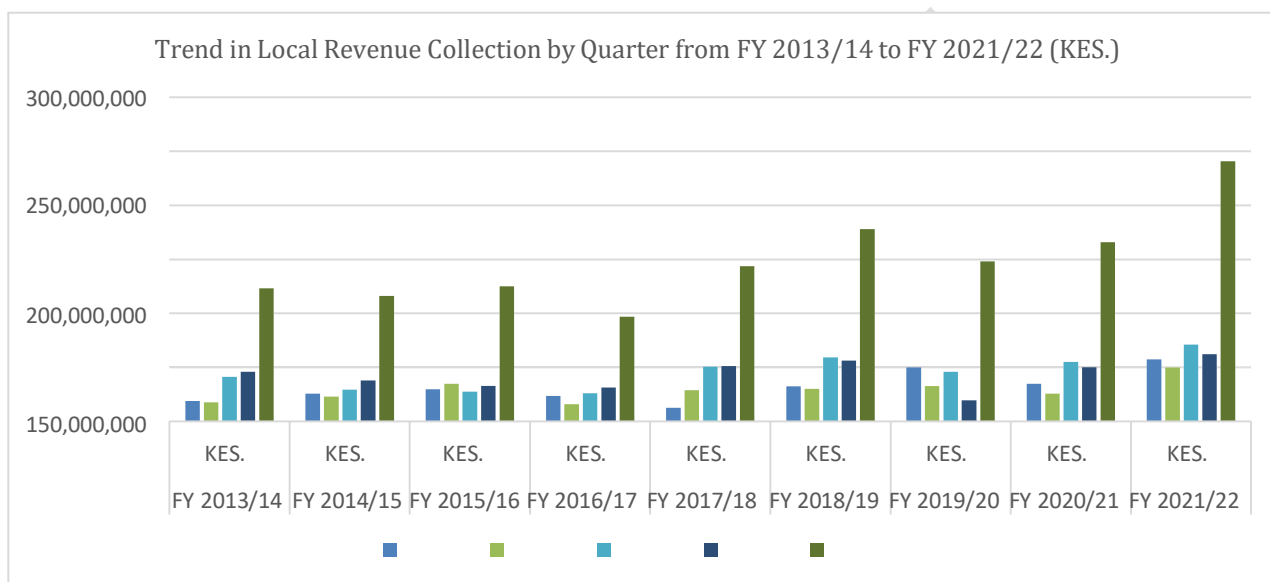
**TABLE 3: VIHIGA COUNTY, TREND IN ORS BY QUARTER FROM FY 2013/14 TO THE FY 2021/22**

| <b>Trend in Local Revenue Collection by Quarter from FY 2013/14 to FY 2021/22 (KES.)</b> |                    |                    |                    |                   |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | <b>FY 2013/14</b>  | <b>FY 2014/15</b>  | <b>FY 2015/16</b>  | <b>FY 2016/17</b> | <b>FY 2017/18</b>  | <b>FY 2018/19</b>  | <b>FY 2019/20</b>  | <b>FY 2020/21</b>  | <b>FY 2021/22</b>  |
|  | <b>KES.</b>        | <b>KES.</b>        | <b>KES.</b>        | <b>KES.</b>       | <b>KES.</b>        | <b>KES.</b>        | <b>KES.</b>        | <b>KES.</b>        | <b>KES.</b>        |
| <b>QTR. 1</b>  | 18,825,000         | 25,624,320         | 29,925,190         | 23,563,100        | 12,820,045         | 32,673,478         | 50,087,994         | 34,854,639         | 57,458,531         |
| <b>QTR. 2</b>  | 17,683,250         | 23,095,640         | 34,891,710         | 15,954,700        | 29,069,063         | 30,214,350         | 32,738,910         | 25,811,232         | 49,983,465         |
| <b>QTR. 3</b>  | 41,034,020         | 29,423,870         | 27,377,470         | 26,129,400        | 50,549,434         | 59,145,673         | 45,956,975         | 55,185,886         | 71,222,296         |
| <b>QTR. 4</b>  | 45,786,700         | 37,896,590         | 32,925,190         | 31,300,700        | 51,092,210         | 56,137,646         | 19,415,258         | 50,042,583         | 62,226,301         |
| <b>TOTALS</b>  | <b>123,328,970</b> | <b>116,040,420</b> | <b>125,119,560</b> | <b>96,947,900</b> | <b>143,530,752</b> | <b>178,171,147</b> | <b>148,199,137</b> | <b>165,894,340</b> | <b>240,890,593</b> |

*Source: Vihiga County Treasury*

**46** From the table above it is observed that collections in all the quarters in FY 2021/2022 recorded the highest collections since FY 2013/2014. Comparatively, the 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> quarter of FY 2021/2022 there was significant increased improvement in collections as compared to same periods in the previous year FY 2020/2021. This increased improvement overall, for the FY 2021/2022 can be attributed to, enhanced collection strategies that were employed and Covid-19 containment measures which lessened its adverse effects on businesses.

**Figure 2: Yearly Trend in OSR Collection from 2013/14 FY to 2021/22 FY**



*Source: Vihiga County Treasury*

**TABLE 4: PERFORMANCE OF REVENUE PER STREAM FY 2021/2022**

| No. | STREAM                           | 1ST QTR<br>KES. | 2ND QTR<br>KES. | 3RD QTR<br>KES. | 4TH QTR<br>KES. | TOTAL      |
|-----|----------------------------------|-----------------|-----------------|-----------------|-----------------|------------|
| 1   | Bus park and Parking Fees        | 9,472,750       | 9,005,337       | 8,627,590       | 8,092,341       | 35,198,018 |
| 2   | Market and Trade fees            | 3,752,850       | 3,845,341       | 3,462,900       | 3,563,825       | 14,624,916 |
| 3   | Single Business Permits          | 5,313,331       | 583,600         | 11,300,656      | 5,207,815       | 22,405,402 |
| 4   | Land Rates                       | 117,236         | 1,209,076       | 847,515         | 395,436         | 2,569,263  |
| 5   | Plot, stall, site and House Rent | 1,918,551       | 2,449,291       | 2,067,089       | 1,889,083       | 8,324,014  |

| No. | STREAM                           | 1ST QTR<br>KES.   | 2ND QTR<br>KES.   | 3RD QTR<br>KES.   | 4TH QTR<br>KES.   | TOTAL              |
|-----|----------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| 6   | Plans<br>Inspection/Approval     | 1,533,800         | 1,275,320         | 1,181,900         | 761,050           | 4,752,070          |
| 7   | Advertising and<br>Branding      | 524,100           | 470,700           | 9,476,089         | 2,754,970         | 13,225,859         |
| 8   | Hire of Machines                 | 165,000           | 0                 | 195,960           | 45,000            | 405.96             |
| 9   | Fertilizer                       | 0                 | 0                 | 0                 | 0                 | 0                  |
| 10  | Inspection and<br>Impound fees   | 525,900           | 177,500           | 471,000           | 238,900           | 1,413,300          |
| 11  | Stock Sales                      | 508,810           | 642,575           | 653,140           | 640,440           | 2,444,965          |
| 12  | Weights and Measures             | 97,500            | 1,500             | 111,800           | 103,500           | 314,300            |
| 13  | Hire of Hall                     | 0                 | 0                 | 0                 | 0                 | 0                  |
| 14  | Group Registration               | 300               | 0                 | 0                 | 0                 | 300                |
| 15  | Sand and Murram                  | 4,300             | 5,200             | 3,000             | 4,450             | 16,950             |
| 16  | Land Boundary<br>Disputes        | 56,000            | 69,000            | 32,000            | 183,000           | 340,000            |
| 17  | Noise Emission                   | 0                 | 6,600             | 4,400             | 2,200             | 13,200             |
| 18  | Veterinary<br>services/Fisheries | 888,560           | 783,670           | 960,670           | 673,820           | 3,306,720          |
| 19  | Water Supply Fees                | 384,200           | 700,500           | 618,850           | 170,600           | 1,874,150          |
| 20  | Liquor License                   | 2,483,400         | 314,000           | 600,000           | 193,570           | 3,590,970          |
| 21  | Tea Cess                         | 0                 | 1,383,618         | 237,004           | 320,014           | 1,940,636          |
| 22  | Vihiga FM Receipts               | 1,500,200         | 611,583           | 199,700           | 333,148           | 2,644,631          |
| 23  | Miscellaneous Income             | 245,618           | 99,290            | 124,770           | 137,470           | 607,148            |
| 24  | N.H.I.F Receipts                 | 13,362,618        | 13,863,172        | 16,908,332        | 24,254,104        | 68,388,226         |
| 25  | Hospitals Cash (A.I.A)           | 13,264,452        | 11,899,052        | 12,194,181        | 11,623,365        | 48,981,050         |
| 26  | Public Health Service<br>(A.I.A) | 1,339,055         | 587,540           | 943,750           | 638,200           | 3,508,545          |
|     | <b>TOTAL</b>                     | <b>57,458,531</b> | <b>49,983,465</b> | <b>71,222,296</b> | <b>62,226,301</b> | <b>240,485,039</b> |

*Source: Vihiga County Treasury*

47 From the table above, the following observations were made: A number of revenue streams out performed, having surpassed the projected collections contained in the budget. These were as follows;

- Facility Improvement Fund, which includes N.H.I.F Receipts and Hospitals Cash

(A.I.A). These revenue streams recorded high collections due to decline in strikes that were observed the previous year.

- Advertising: This revenue stream recorded a high performance as compared to its projected budget, mainly because of enhanced collection strategies which involved the inclusion of payments for wall branding and vehicle branding.

However, a number of revenue streams did not meet the projected targets as contained in the budget. These were as follows:

- Market and Trade Fees: This revenue stream did not reach the projected target, and this can be mainly attributed to the fact that most business people were still recovering from the effects of Covid-19 as seen in the stoppage of a number of imports when the calamity struck.
- Land rates: The huge variance in the land rates was caused by delays in the approval of the Valuation Roll by the County Assembly.
- Livestock Cess: This revenue stream was affected mainly by the outbreak of foot and mouth disease and Covid-19 which led to a decline in collections.
- Public Health Service: This revenue stream was affected mainly because of personnel challenges and leakages. Another reason is the fact that there are many sources of revenue for the above that have not implemented, which if done will see this revenue stream not only achieve its projected budget but surpass.

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### **3.2.3 Disbursement from Exchequer.**

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**48** During the period under review, the Controller of Budget authorized withdrawal of KES.4.90 Billion from the CRF account, which was 76.50 per cent of the Approved second Supplementary Budget FY 2021/22.

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## ***3.3 Expenditure Performance for FY 2021/22***

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### **3.3.1 Overall Expenditure Review**

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**49** Total expenditure in the FY 2021/22, amounted to KES. 4.89 billion against a budget of KES. 6.41 billion as per the approved second supplementary Budget FY 2021/22. This represented an absorption rate of 76.30 percent. Expenditure in FY 2020/21 was KES. 5.75 billion compared to an expenditure of KES. 4.89 billion for FY 2021/22 representing an absorption rate of 87.4 and 76.3 percent respectively over same period.

**50** In addition, on recurrent activities a total of KES. 3.77 billion was spent in FY 2020/21 and KES. 4.11 billion spent in FY 2021/2022 representing absorption rates of 92.6 and 78.9

percent respectively. Development expenditure was KES. 1.98 billion and KES. 0.77 billion for FY 2020/21 and FY 2021/22 respectively with absorption rates of 91.7 percent and 39.9 percent respectively. This indicates there was a general reduction in absorption in FY 2021/22 as compared to FY 2020/21, this is represented by a 14.96 percent reduction in absorption.

**TABLE 5: ABSORPTION RATES OF FY 2020/21 AND FY 2021/22 COMPARED IN KES. BILLION**

| Expenditure        | Budget 2020/21 (Billions KES.) | Actuals Expenditure 2020/21(Billions KES.) | Budget 2021/22 (Billions KES.) | Actuals Expenditure 2021/22 (Billions KES.) | Absorption % 2020/21 | Absorption % 2021/22 | % Change      |
|--------------------|--------------------------------|--|--------------------------------|---|----------------------|----------------------|---------------|
| <b>Recurrent</b>   | 4.07                           | 3.77                                       | 4.48                           | 4.11  | 92.6                 | 91.7                 | 9.02          |
| <b>Development</b> | 2.51                           | 1.98                                       | 1.93                           | 0.77  | 78.9                 | 39.9                 | -61.1         |
| <b>Totals</b>      | <b>6.58</b>                    | <b>5.75</b>                                | <b>6.41</b>                    | <b>4.89</b>                                 | <b>87.4</b>          | <b>76.3</b>          | <b>-14.96</b> |

*Source: Vihiga County Treasury*

### 3.3.2 Recurrent Expenditure

**51** The total recurrent budget for FY 2021/22 amounted to KES.4.48 billion comprising of KES. 2.68 billion for personnel emoluments and KES. 1.79 billion budgeted for operations and maintenance as shown in the table below. The total recurrent expenditure was KES.4.11 billion comprising of an expenditure of KES. 2.77 billion and KES.1.34 billion on personnel emoluments and operations and maintenance respectively, representing absorption rates of 103.36 and 74.86 percent respectively.

**TABLE 6: EXPENDITURE BY ECONOMIC CLASSIFICATION FY 2021/22**

| Economic Classification    | FY 2021/22           | FY 2021/22                       | % Absorption |
|----------------------------|----------------------|----------------------------------|--------------|
|                            | Budget Billions KES. | Actual Expenditure Billions KES. |              |
| Personnel Emoluments       | 2.68                 | 2.77                             | 103.36       |
| Operations and Maintenance | 1.79                 | 1.34                             | 74.86        |
| Development Expenditure    | 1.93                 | 0.77                             | 39.9         |
| <b>Total</b>               | <b>6.41</b>          | <b>4.89</b>                      | <b>76.3</b>  |

*Source: Vihiga County Treasury*

### 3.3.3 Development Expenditure Analysis

52 The total development budget for FY 2021/22 was KES. 1.93 billion. The total development expenditure for the financial year under review was KES. 0.77 billion representing an absorption of 39.9 percent of the total development budget FY 2021/22. The departments of Trade, Industrialization and Tourism and the department of Education, Science and Technology having the highest development absorption rates of 93.1 and 78.2 percent respectively. The department with the lowest absorption for the development budget was the department of Finance and Economic Planning which had absorption of 14.3 percent.

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

53 Overall absorption rate for the entire Budget was 76.3 percent. The departments with the highest and lowest absorption rates were department of Administration and Coordination of County Affairs and department of Agriculture with absorption rates of 94.8 and 46.6 percent respectively.

**TABLE 7: BUDGET PERFORMANCE BY DEPARTMENT IN FY 2021/22(BUDGET ABSORPTION RATE)**

| Department  | Budget Allocation (KES. Million) |        | Total Budget (KES. Million) | Expenditure in The FY 2021/22 (KES. Million) |        | Total Expenditure in The FY 2021/22 (KES. Million) | FY 2021/22 Absorption rate (%) |       | Overall Absorption rate (%) |
|---|----------------------------------|--------|-----------------------------|--|--------|--|--------------------------------|-------|-----------------------------|
|   | Rec                              | Dev.   | Total                       | Rec  | Dev.   | Total  | Rec                            | Dev.  | Total                       |
| Agriculture, Livestock, Fisheries & co-operatives | 200.8                            | 432.35 | 633.15                      | 147.39                                       | 147.48 | 294.87   | 73.40                          | 34.11 | 46.57                       |
| Lands, Housing& Physical Planning                 | 101.11                           | 136.39 | 237.49                      | 83.19  | 43.25  | 126.44   | 82.28                          | 31.71 | 53.24                       |
| Transport & Infrastructure                        | 136.02                           | 402.06 | 538.07                      | 113.38                                       | 243.17 | 356.55   | 83.36                          | 60.48 | 66.26                       |
| Industrialization, Trade & Tourism                | 90.11                            | 32.53  | 122.63                      | 72.28  | 30.29  | 102.57   | 80.21                          | 93.11 | 83.64                       |
| Health Services                                   | 1549.25                          | 261.26 | 1810.52                     | 1,424.86                                     | 94.36  | 1519.22  | 91.97                          | 36.12 | 83.91                       |
| Education, Science & Technology                   | 385.03                           | 136.44 | 521.47                      | 379.24                                       | 106.67 | 485.91   | 98.50                          | 78.18 | 93.18                       |



|   |         |         |         |          |        |         |       |       |       |
|---|---------|---------|---------|----------|--------|---------|-------|-------|-------|
| County Executive                                  | 246.45  | 9.51    | 255.95  | 227.95   | 2.07   | 230.02  | 92.49 | 21.77 | 89.87 |
| County Assembly                                   | 659.61  | 30      | 689.61  | 631.55   | 11.96  | 643.51  | 95.75 | 39.87 | 93.32 |
| Finance & Economic Planning                       | 43.78   | 358.6   | 702.38  | 327.22   | 51.73  | 378.95  | 95.18 | 14.43 | 53.95 |
| County Public Service Board                       | 53.72   | 0       | 53.72   | 49.7     | -      | 49.7    | 92.52 | -     | 92.52 |
| Administration and Coordination of County Affairs | 485.87  |         | 485.87  | 460.44   | -      | 460.44  | 94.77 | -     | 94.77 |
| Gender, Culture, Youth & Sports                   | 86.7    | 10.58   | 97.27   | 62.08    | 5.71   | 67.79   | 71.60 | 53.97 | 69.69 |
| Environment, Water, Natural Resources & Forestry  | 136.78  | 123.95  | 260.73  | 127.21   | 34.27  | 161.48  | 93.00 | 27.65 | 61.93 |
| TOTAL   | 4475.23 | 1933.65 | 6408.88 | 4,106.49 | 770.96 | 4877.45 | 91.76 | 39.87 | 76.10 |

Source: Vihiga County Treasury

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

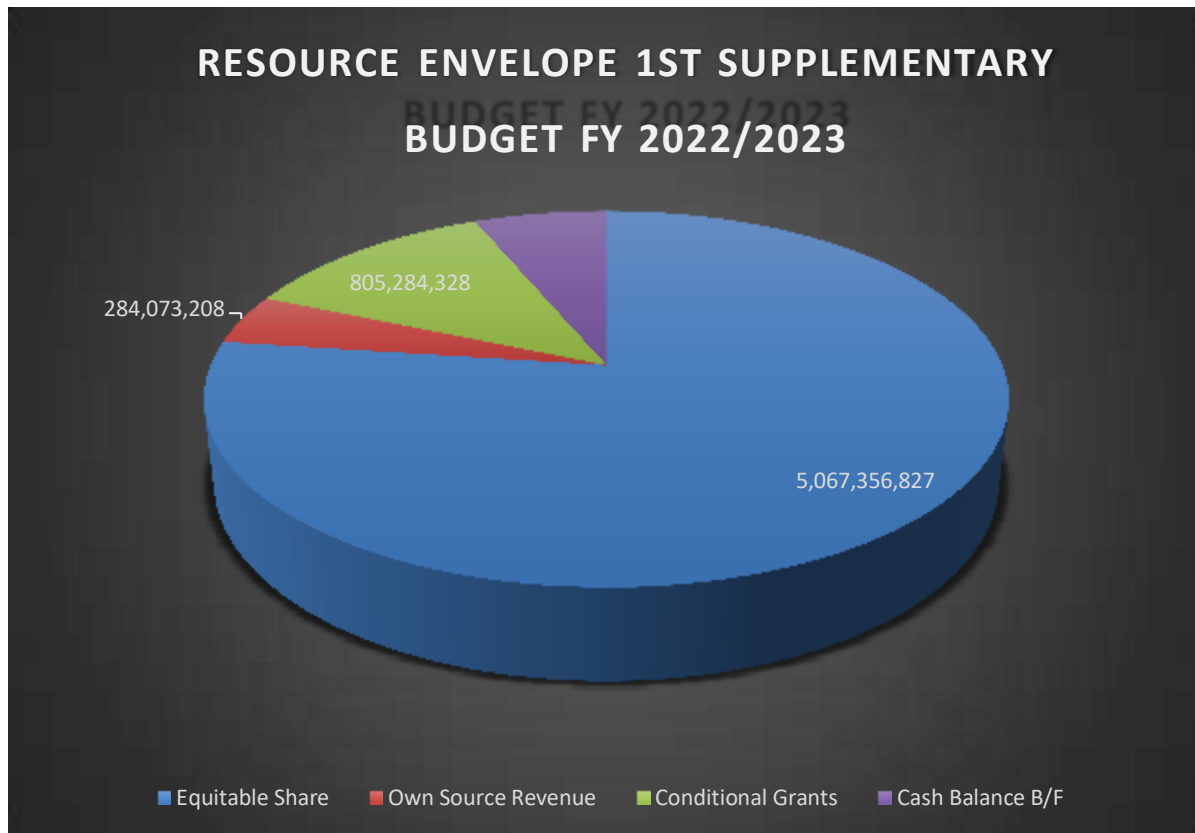
#### **3.4.0 Revenue Performance for the first Quarter of FY 2021/22**

##### **3.4.1 Overview of the FY 2022/23 Budget**

**54** The County's approved First supplementary budget for FY 2022/23 was KES. 6,572,688,220, comprising of KES. 4,474,727,858 (68.1 per cent) and KES. 2,097,960,362 (31.9 per cent) allocations for recurrent and development programmes respectively.

**55** To finance the budget, the County expected to receive KES. 5,067,356,827 (77.10 per cent) as Equitable Share of revenue raised nationally, KES. 415,973,857 (6.33 per cent) as balance brought forward, KES. 805,284,328 (12.25 per cent) as total Conditional Grants and generate KES 284,073,208 (4.32 per cent) from Own Source Revenue.

**Figure 3: Vihiga County Expected Sources of Budget Financing in FY 2022/23**



Source: Vihiga County Treasury

### 3.4.2 ORS for the first quarter FY 2021/22

**TABLE 8: OSR FIRST HALF FY 2022/2023 REVENUE PERFORMANCE**

| S/NO | OSR Revenue Stream                              | Amount     |
|------|---|------------|
| 1    | Parking Fees                                    | 15,835,110 |
| 2    | Land Rates                                      | 361,181    |
| 3    | Plot, Stall, Site Rent                          | 5,334,220  |
| 4    | Single Business Permits                         | 2,087,497  |
| 5    | Plans Inspection/Approval                       | 2,138,051  |
| 6    | Advertising (Billboards)                        | 1,121,492  |
| 7    | Hire of Machines (Lease and rental of Machines) | 85,720     |
| 8    | Fertilizer                                      | -          |
| 9    | Market and Trade Fees                           | 7,510,229  |
| 10   | Tea Cess  | 2,387,421  |
| 11   | Livestock Cess                                  | 1,389,970  |

|    |                                  |                    |
|----|----------------------------------|--------------------|
| 12 | Public Health Service            | 829,080            |
| 13 | Weights and Measures             | 127,280            |
| 14 | Hire of Hall                     | 9,600              |
| 15 | Facility Improvement Fund        | 28,637,782         |
| 16 | Group registration               | -                  |
| 17 | Sand and Murram                  | 500                |
| 18 | Land Boundary Disputes           | 115,320            |
| 19 | Fines, Penalties and Forfeiture  | -                  |
| 20 | Noise Emission                   | 65,800             |
| 21 | Veterinary Services              | 903,060            |
| 22 | Water supply administration Fees | 282,000            |
| 23 | Miscellaneous Receipts           | 970,791            |
| 24 | Liquor license                   | 1,295,050          |
| 25 | Inspection and Impound Fees      | 684,700            |
| 26 | Vihiga FM Receipts               | 320,280            |
| 27 | NHIF Receipts                    | 34,592,605         |
|    | <b>TOTAL</b>                     | <b>107,084,739</b> |

**Source: Vihiga County Treasury**

**56** The total Own Source Revenue generated in the first half of FY 2022/23 amounted to KES. 107,084,739 million, which is lower than what was collected in the first half for FY 2021/2022 where collections made amounted to KES. 107,441,996.

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

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**57** As per the draft BPS 2023, in order to support the County Governments to enhance their Own Source Revenue, the National Treasury in consultation with the County Governments and other stakeholders developed the National Rating Bill and the County Governments (Revenue Raising Process), Bill. The objective of the National Rating Bill is to unlock more revenues for the County Governments from property taxes. On the other hand, the County Governments (Revenue Raising Process), Bill outlines the process to be followed by Counties in exercising their power under Articles 209 and 210 of the Constitution to impose, vary or waiver taxes, fees, levies and other charges.

**58** As part of the implementation of the National Policy to Support County Governments enhance their Own Source Revenue, the Commission on Revenue Allocation (CRA) in collaboration with the National Treasury and other stakeholders is in the process of developing a model tariffs and pricing policy. The County Governments are expected to

customize this model policy to develop their respective tariffs and pricing policy in line with Section 120 of the County Government Act,2012. The tariffs and pricing policy will form the basis for levying fees and charges by the County Governments.

- 59** In addition, there is need to strengthen collaboration and data sharing between different organizations and departments within and outside the County Governments in order to enable the counties to monitor their revenue base, evaluate their revenue raising activities and adopt an evidence-based approach to OSR policy decision making.
- 60** 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.
- 61** Underperformance of County Government Own Source Revenue (OSR) may cause; Overreliance 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 poor service delivery, low budget absorption and delays in submission of statutory deductions

### ***3.6 Risks to the FY 2022/23 Budget Framework***

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#### **3.6.1 Overview**

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- 62** This section explains anticipated risks that are likely to impact on the implementation of the 2023/24 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;

#### **LATE DISBURSEMENT OF FUNDS FROM NATIONAL TREASURY**

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- 63** 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.

- 64 Mitigation measure:** The County will tighten its expenditure priorities and also seek

short term loans to manage cash flow.

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#### PENDING BILLS

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**65** 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.

**66 Mitigation measure:** The County Government will 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.

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#### CLIMATE CHANGE AND NATURAL DISASTERS

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**67** The rapid change in climate, global warming and occurrence of calamities may pose a serious threat to the county government development agenda. These 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.

**68 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.

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#### CONTINGENCY LIABILITIES

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**69** 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.

**70 Mitigation Measures:** The County will comply with legal requirements on statutory deductions to avoid to penalties and interests as well as empower dispute resolution mechanism/ out of court settlements.

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## COVID-19 PANDEMIC

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**71** 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 2023/24 which will lead to continued underperformance of revenue collection at both levels of government. This may hamper revenue collection or taxation.

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

## 4.0 CHAPTER FOUR

### THE MEDIUM-TERM STRATEGY 2023/24-2025/26

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#### 4.1 Overview

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73 The FY 2023/24 and the medium-term budget is based on the Government's policy priorities and macroeconomic policy framework. To support the economic recovery agenda, the Government will continue with the fiscal consolidation plan by containing expenditures and enhancing mobilization of revenues in order to slow down growth in public debt without compromising service delivery. This is expected to boost the country's debt sustainability position and ensure that Kenya's development agenda honours the principle of inter-generation equity.

#### 4.2 Revenue Projection

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74 Based on a revenue projection of KES. 2,566 billion in FY 2023/24, KES. 2,178.5 billion has been allocated to National Government and 385.4 billion to County Governments as equitable revenue share.

##### 4.2.1 County Allocations for FY 2022/23

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75 The Division of Revenue Bill (DoRB), 2023 proposes to allocate to County Governments KES. 380 billion as their equitable revenue share. The allocation to County Governments' is informed by the following circumstances:

- ✓ The proposal to increase the equitable share to KES. 385.4 billion in the FY 2023/24 is equivalent to 24.5 percent of the last audited accounts (KES. 1,573.42 billion for FY 2019/20) and as approved by Parliament. The proposed allocation therefore meets the requirement of Article 203(2) of the Constitution;
- ✓ High level of debt financing, requirement in the contest of limited avenue to financing from domestic and international financial markets;
- ✓ Increased Government expenditure need relating to drought intervention, fertilizer subsidy and the Hustlers Fund;
- ✓ In the medium term, sharing of resources will be pegged on the financing constraints and not on the budget. Availability of resources is key and it should be remembered that National Treasury did not disburse KES. 29.6 billion to county governments in the FY 2021/22 due to financial constraints; and
- ✓ The fact that the National Government continues to solely bear shortfalls in revenue

in any given financial year. County Governments continue to receive their full allocation despite the budget cuts affecting the National Government entities.

**TABLE 9: COUNTY GOVERNMENT'S' EQUITABLE REVENUE SHARE (KES. MILLION)**

| Type/Level of allocation  | FY 2019/20     | FY 2020/21     | FY 2021/22     | FY 2022/23     | FY 2023/24     |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>Baseline</b> (i.e. allocation in the previous FY)  | <b>314,000</b> | <b>316,500</b> | <b>316,500</b> | <b>370,000</b> | <b>370,000</b> |
| 1. Adjustments for revenue growth   | 2,500          | -              | 36,100         | -              | 15,000         |
| 2. Revenue Share (RMLF, Level-5 Hospital Grant, Compensation for foregone user fees and Rehabilitation of Village Polytechnics) | -              | -              | 17,400         | -              | -              |
| Transfer of Library Services  |                |                |                |                | 425            |
| <b>Computed Equitable Revenue Share Allocation</b>  | <b>316,500</b> | <b>316,500</b> | <b>370,000</b> | <b>370,000</b> | <b>385,425</b> |

*Source: 2022 BPS*

**76** 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%).

**77** Accordingly, in FY 2023/24, the Counties will share an estimated KES. 385.4 billion as equitable share, with the projected transfer for Vihiga County being KES. 5,261,531,075.

**TABLE 10: VIHIGA COUNTY GOVERNMENT RESOURCE ENVELOPE COMPUTATIONS FOR FY2023/24**

| Revenue Source                                   | Proposed Revenue in the 2023 BPS (KES.) |
|--|---|
| Equitable Share                                  | 5,261,531,075                           |
| Own Resources                                    | 300,549,454                             |
| Leasing of Medical Equipment                     | 110,638,298                             |
| Loans and grants cumulative                      | 196,786,368                             |
| Aggregated Industrial Parks Programme            | 100,000,000                             |
| <b>Total Proposed County Revenue/Expenditure</b> | <b>5,969,505,195</b>                    |

*Source: Vihiga County Treasury*



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#### 4.1.2 Equitable Share Leasing of Medical Equipment and Industrial Parks programmes

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78 The draft Budget Policy Statement, 2023 proposes that Vihiga County Government will receive KES. 5,261,531,075 as equitable share of revenue for the FY 2023/24. Additionally, from the National Governments' equitable revenue share, County Governments will also receive a total of KES. 5.9 billion for leasing of medical equipment and KES. 4.7 billion for the aggregated Industrial Parks Programme. Therefore, the County Government of Vihiga is expected to receive KES. 100 million for the Industrial Parks Programme and KES. 110,338,298 for leasing of medical equipment. However, the figure for leasing medical equipment may change once the County Allocation of Revenue Act is passed by Parliament.

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#### 4.1.4 Loans and Grants

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79 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 2023/24, the National Treasury proposes to allocate KES. 33.2 billion as additional allocations to County Governments from proceeds of loans and grants to County Governments. The loans and grants that the county anticipates to receive are shown in the table 11 below:

**TABLE 11: VIHIGA COUNTY GOVERNMENT GRANTS AS PER BPS 2023**

| GRANTS AS PER BPS 2023 |                    |
|------------------------|--------------------|
| GRANT                  | AMOUNT             |
| ASDSP                  | 4,417,622          |
| NARIGP                 | 155,402,308        |
| DANIDA                 | 14,966,438         |
| FLLoCA                 | 22,000,000         |
| <b>TOTAL</b>           | <b>196,786,368</b> |

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#### 4.1.5 Own Source Resource (OSR)

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80 The County Government has projected Own Source Revenue (OSR) to increase by 5.8 percent from KES. 284,073,208 FY 2022/23 to KES. 300,549,454 FY 2023/24. The County will put in place the following measures to achieve the set targets:

1. 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.
2. The county needs to automate revenue collection process in order to address the

challenges associated with revenue leakages.

3. The county needs to implement the stipulated house rent rates with respect to county houses so as to realize forecasted revenue from the stream.
4. 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.
5. 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.
6. The county needs to undertake refurbishment and renovation of the hall at Sabatia Sub County to attract potential clients.
7. The County needs to hire more technical personnel to support enforcement of collections in plans approval, inspections and physical planning revenue streams.
8. The county to consider issuing farm inputs at a fee to earn revenue to the county.
9. The Directorate of Revenue Administration services embarked on developing post-COVID -19 recovery strategies to address the drop in revenue collection
10. Decentralize collection of noise emission fees by allowing market collectors to collect revenue from the stream together with advertisement fees.
11. Undertake further feasibility and revenue stream mapping and institute an OSR enhancement plan

## ***4.2 Resource Allocation Criteria and Proposed Ceilings for FY 2023/24***

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### **4.2.1 Criteria for Resource Allocation**

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

- ✓ Extent to which the programme is linked to the Governor's Manifesto, Bottom Up Approach, MTP IV, 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 2023 proposes equitable share of revenue to Vihiga County of KES. 5,261,531,075 the County Government projects to collect OSR set at KES. 300,549,454.

**83** According to the draft BPS 2023, Counties will receive an additional KES 33.2 billion from proceeds of external loans and grants. The distribution of the KES 33.2 billion to Counties has not been done, as the National Treasury is yet to produce the County Governments Additional Allocations Bill, which will highlight the disbursement of conditional grants to counties.

**TABLE 12: PROPOSED CEILINGS FOR FY 2023/24**

| <b>DETAILS</b>  | <b>BPS 2023<br/>KES.</b> | <b>PROPOSED 2023/24<br/>CEILINGS<br/>(KES.)</b> |
|---|--------------------------|---|
| Equitable Share   | 5,261,531,075            |   |
| Own Resources   | 300,549,454              |   |
| Leasing of Medical Equipment                              | 110,638,298              | 110,638,298                                     |
| Aggregated Industrial Parks Programme                     | 100,000,000              | 100,000,000                                     |
| Office of The Governor                                    |                          | 275,372,321                                     |
| County Attorney   |                          | 14,500,000                                      |
| Finance and Economic Planning                             |                          | 504,478,049                                     |
| Agriculture, Livestock and Fisheries                      |                          | 310,482,762                                     |
| Health Services   |                          | 1,480,249,608                                   |
| Education and Technical Vocational Training               |                          | 600,458,432                                     |
| Gender, Culture, Youth, Sports and Social Services        |                          | 182,127,499                                     |
| Commerce, Tourism and Cooperatives                        |                          | 209,893,214                                     |
| County Public Service Board                               |                          | 50,812,039                                      |
| Environment, Water, Natural Resources and Climate Change. |                          | 361,497,562                                     |
| Transport and Infrastructure                              |                          | 300,738,645                                     |
| Physical Planning, Lands, Housing & Urban Development     |                          | 233,144,601                                     |
| County Assembly   |                          | 714,071,318                                     |
| Public Service and Administration                         |                          | 324,254,479                                     |
| Total Grants and Loans                                    | 196,786,368              | 196,786,368                                     |
| <b>Total County Expenditure</b>                           | <b>5,969,505,195</b>     | <b>5,969,505,195</b>                            |

*Source: Vihiga County Treasury*

**84** 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).

**85** 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 PRIORITIES FOR FY 2023/2024 AND IN THE MEDIUM TERM

#### 5.1 Overview

**86** This chapter presents sub-programmes, sector priorities and projects as articulated in the County Integrated Development Plan (CIDP 2023-2027), County Annual Development Plan for Financial Year 2023/24 and priorities that were identified by stakeholders during public participation forums. Table below highlights sub-programmes, sector priorities/projects, planned targets and order of ranking per Department.

**TABLE 13: SECTOR PRIORITIES AND PLANNED TARGETS**

| SUB-PROGRAM                                 | PRIORITIES/PROJECTS  | PLANNED TARGETS                                     | RANKING |
|---|--|---|---------|
| <b>AGRICULTURE, LIVESTOCK AND FISHERIES</b> |  |   |         |
| General Administrative Services             | Formulation of policies plans and strategies (Agro ecology policy, 10-year Sector Plan, Strategic Plan, AWP) | 4   | 1       |
|   | Operationalization of the Farm inputs Fund Act and Tea Cess Act  | Formulation of regulations for the 2 acts           | 2       |
|   | Operationalize Youth in Agribusiness Strategy  | 1   | 1       |
|   | Enact and operationalize CASSCOM Bill  | Finalize enactment of bill<br>Formulate regulations | 1       |
|   | Operationalize CASSCOM Strategic plan  | 1   | 2       |
|   | Implement Sustainable Land Management Policy   | 1   | 2       |
|   | Implementation of National Agriculture Value Chain Development Programme (NAVCDP)                            | 1   | 1       |
|   | Implementation of Kenya Agricultural Business Development Programme (KABDP)                                  | 1   | 1       |
|   | Repair of departmental Motor vehicles and Motorcycles  | 2 Vehicles<br>10 Motor bikes                        | 1       |
| Recruitment of technical staff              | 40   | 1   |         |
| Crop Development services                   | Promotion of commercialization of Indigenous Vegetables' Crops (ALV)<br>Procure and distribute assorted      | 3,000 farmers                                       | 1       |

| SUB-PROGRAM                                   | PRIORITIES/PROJECTS   | PLANNED TARGETS  | RANKING |
|---|---|--|---------|
|   | seeds, -  |  |         |
|   | Promotion of Industrial crops (Purple Tea, Avocado)- Procure and distribute assorted seedlings to farmers | 20,000- Pawpaw seedlings<br>20,000- Avocado seedlings<br>Assorted pesticides for disease control   | 1       |
|   | Agricultural Training & innovation Centre (ATIC) at Musinaka  | Construction works   | 1       |
|   | Implementation of Sustainable Land Management initiatives   | Establishment of 3 Community seed banks/sites for agro biodiversity conservation<br>Establish one fruit tree nursery per sub county,<br>Establish learning sites for resilient crops   | 1       |
|   | Promote Extension and Training services   | 6 Field Days to be held, 1 world food day, 1 exhibition, 4 management meetings, 6 stakeholders forum meeting to be held  | 2       |
|   | Promote Irrigation Farming  | Establish irrigation schemes in 3 sub counties   | 3       |
|   | Agribusiness promotion and Market development   | Undertake 3 products standardized<br>Carry out 12 Market surveys<br>Farm competition held, Market linkages to be done<br>Branding of Vihiga Greens for African Leafy Vegetables (ALVs) | 3       |
|   | Agri-nutrition  | Undertake 5 Trainings on urban agriculture, processing and utilization of foods for nutrition security   | 3       |
| Livestock development and management services | Dairy cow Improvement   | Establish 10 demo sites<br>Feed improvement 1000 packets of 1kg fodder seeds<br>Feed conservation 1000 polytubes for silage making   | 1       |
|   | Feeds and Fodder conservation established   | Procure assorted inputs<br>Procure 5 Pulverizes  | 2       |
|   | Local poultry commercialization   | Procure 10,000 breeding flock<br>Renovate one unit per sub-county  | 3       |
|   | Bee keeping promotion   | Procure 200 Langstroth hives; 16 harvesting kits   | 4       |
|   | Dairy goat improvement  | Procure 250 breeding does and 25 bucks   | 5       |
|   | Pig Promotion   | Procure 50 breeding stock, 500 bags of sow and weaner feed   | 6       |
| Veterinary Services                           | Establishment of a Veterinary laboratory  | 1 Veterinary laboratory, office and abolition  | 1       |
|   | Mass Livestock Vaccination  | Vaccinate Black Quarter =50,000 animals x 2, FMD 50000 animals x 2, LSD =50,000 animals and Anti-Rabies = 10,000 pets  | 1       |

| SUB-PROGRAM  | PRIORITIES/PROJECTS  | PLANNED TARGETS  | RANKING |
|--|--|--|---------|
|  | Establishment of Artificial Insemination centre  | Procurement of Bull semen = 30,000 doses, Liquid nitrogen = 96000 liters   | 4       |
|  | Animal Disease control program   | Procurement of:<br>1,500 Litres acaricides/insecticide<br>75 spray pumps<br>Assorted drugs   | 2       |
| Fish Production services                                   | Mwitoko Project Phase II: Completion of structures and operationalization of farm activities   | Construct one admin block (offices & reception; conference facility and boardroom)<br>Construct 2 units staff houses<br>Procure land for staff houses<br>Construction of kitchen and dining facility   | 1       |
|  | Fingerling production and aquaculture training programme (Mwitoko fish hatchery and aquaculture training centre)                               | Procure 6000 kg of assorted fish feeds<br>Procure assorted training and demo equipment's<br>Procure 1pick-up and 1 motorbike<br>Procure stand by generator<br>Procure and install solar lighting system<br>Procure and install roof catchment water storage facilities | 1       |
|  | Fish Productivity Programme (Extension) revival fish ponds   | Distribute 250,000 subsidized fingerlings<br>Procure and distribute starter feeds to 250 farmers<br>Capacity building of 250 farmers<br>Support 2 fish feed cottage industries with raw materials  | 2       |
| <b>EDUCATION SCIENCE TECHNICAL AND VOCATIONAL TRAINING</b> |  |  |         |
| General Administrative Services                            | Formulation of policies, regulations and strategies (ECDE Capitation Policy, Sector Plan, Strategic Plans, Home crafts and Childcare policies) | 5  | 1       |
|  | Maintenance of motor vehicles  | 5  | 2       |
|  | Training of Pre - Primary teachers on CBC  | 3 (Termly)   | 3       |
|  | Training of VTC Trainers on CBET   | 3 (Termly)   | 3       |
|  | Undertake quality assurance and monitoring for Pre - Primary Schools and VTC   | 408 Pre - Primary Schools<br>34 VTCs   | 1       |
|  | Implementation of gender & disability mainstreaming in Pre - Primary and VTC   | 25 wards   | 2       |
|  | Introduce Braille and Sign Language in VTC curriculum  | 5  | 2       |
| Education support services                                 | Implementation of Scholarship programme  | 25 wards   | 1       |
|  | Implementation of Bursary programme  | 25 wards   | 1       |

| SUB-PROGRAM                                 | PRIORITIES/PROJECTS   | PLANNED TARGETS  | RANKING |
|---|---|------------------|---------|
|   | Roll out of Career fair Programme   | 4 forums         | 2       |
|   | Pilot establishment of Child care centers   | 2                | 3       |
|   | Establishment of Home crafts center   | 1                | 2       |
| Pre – Primary Development                   | Construction of Model Pre- Primary Schools  | 5                | 1       |
|   | Construction of new Pre –Primary classrooms   | 35               | 2       |
|   | Completion of on- going Pre – Primary classrooms  | 43               | 1       |
|   | Implementation of the Pre-Primary schemes of service  | 823              | 2       |
|   | Employment of additionalPre – Primary teachers  | 150              | 2       |
|   | Introduction of digital learning in ECDs  | 408 ECDE Centres | 2       |
|   | Participation in National Calendar days for the County (Governors Christmas Tree and Governors end of year address) | 2                | 2       |
|   | Recruitment of Quality Assurance and Standards Officer  | 1                | 1       |
|   | Implementation of Pre –Primary Capitation   | 408              | 2       |
|   | Establishment of WASH facilities in Pre – Primary Schools   | 35               | 2       |
|   | Pilot Pre – Primary feeding and nutrition program   | 100              | 3       |
|   | Provision of play equipment in Pre – Primary Schools  | 50               | 1       |
|   | Promotion of co-curricular activities in Pre – Primary Schools  | 46,000           | 2       |
| Vocational Educational Training Development | Implementation of TVET capitation policy  | 5,674            | 1       |
|   | Construction and rehabilitation of specialized model VTCs (Centres of Excellence)                                   | 5                | 1       |
|   | Equipping of 5 specialized model VTCs (Centres of Excellence)   | 5                | 2       |
|   | Construction of Muhanda, Kegendirova and JepkoseVTCs  | 3                | 2       |
|   | Establishment of VTC at Essunza   | 1                | 1       |
|   | Acquisition of land for Chanzeywe, Busaina and Essunza VTCs   | 3 VTCs           | 2       |
|   | Completion of stalled projects at Gavudia, Muhudu, Kabinjari, Shamakhokho, Senende,                                 | 6 VTCs           | 1       |



| <b>SUB-PROGRAM</b>   | <b>PRIORITIES/PROJECTS</b>   | <b>PLANNED TARGETS</b>         | <b>RANKING</b> |
|--|--|--------------------------------|----------------|
|  | Busaina and Ebusiratsi VTCs  |                                |                |
|  | Employment of VTC Trainers   | 35 trainers                    | 3              |
|  | Employment of Quality Assurance Officer  | 1 officer                      | 2              |
|  | Establish innovation and business hubs within VTCs   | 5 VTCs                         | 1              |
|  | Promotion of co-curricular activities in VTC   | 33 VTCs                        | 2              |
|  | Promotion of VTC Trade Shows and Exhibitions   | 33 VTCs                        | 2              |
|  | ICT Integration in VTC Training  | 10 VTCs                        | 1              |
| <b>PHYSICAL PLANNING, LANDS, HOUSING AND URBAN DEVELOPMENT</b> |  |                                |                |
| General Administrative services                                | Formulation of policies regulations, plans and strategies (Land rates, Land Evaluation, Land survey and Mapping policies, Development Control Regulations, | 4                              | 1              |
|  | Capacity building of Human resource  | 10 officers                    | 1              |
|  | Establishment of Luanda and Kaimosi Municipalities   | 2                              | 1              |
| Land management services                                       | Operationalization of the Land Management Information System (LMIS)  | 1 LMIS                         | 1              |
|  | Operationalization of the Valuation Roll   | 1                              | 1              |
|  | Acquisition of land for public utility   | 2.0 hactares                   | 2              |
|  | Reclamation of land adjacent to St Claire's Girls Secondary School   | 1.6 hactares                   | 3              |
| Survey services  | Fencing of market land   | 8 markets (one per sub-county) | 3              |
|  | Preparation of the County Land Cadastre (survey of public land)  | 1                              | 1              |
|  | Establishment of urban areas boundaries  | 2 (Cheptulu and Luanda)        | 2              |
|  | Densification of survey control  | 10 control points              | 4              |
| Urban and Physical Planning                                    | Preparation of County Spatial Plan   | 1                              | 1              |
|  | Preparation Local Physical Development Plans   | 3                              | 2              |
| Housing Services   | Implementation of Affordable housing program   | 2.8 ha                         | 1              |
|  | Fencing and construction of staff houses at Governors and Deputy Governor's Residences   | 2                              | 1              |
|  | Repair and Maintenance of government houses  | 5 units                        | 2              |
| Vihiga Municipality  | Fencing and Embankment of Wetland  | 1                              | 1              |
|  | Upgrading of Mbale-Mukuli Road to bituminous standard  | 1.3 KMs                        | 1              |
|  | Preparation of Spatial Plan and  | 1                              | 1              |

| SUB-PROGRAM   | PRIORITIES/PROJECTS   | PLANNED TARGETS   | RANKING |
|---|---|-------------------|---------|
|   | Urban Integrated Development plan for the Municipality  |                   |         |
|   | Establishment of a public bus park and modern market at the Mbale Town  | 1                 | 1       |
| <b>ENVIRONMENT, WATER &amp; SANITATION, NATURAL RESOURCES</b> |   |                   |         |
| General Administrative Services                               | Development of bills, policies and strategies (Water, Gold mining, sand harvesting, wetlands and riverine protection policies, County Energy Policy & Plan and Sector Plan) | 6                 | 1       |
|   | Establish an Energy Directorate   | 1                 | 1       |
|   | Implement World water, Environmental days   | 3                 | 2       |
|   | Capacity building of sector human resource  | 10 Officers       | 1       |
| Water management services                                     | Expand distribution networks under Vihiga cluster water project (water reticulation)  | 48km              | 1       |
|   | Restructure Amatsi Water Services   | 1                 | 1       |
|   | Drill, equip, rehabilitate and solarize new boreholes   | 35                | 2       |
|   | Rehabilitate and expansion of existing piped water schemes  | 10                | 2       |
|   | Last mile connectivity and metering of water schemes  | 4000 water meters | 1       |
|   | Revamp rural/community water scheme management  | 43 schemes        | 1       |
| Sanitation Services   | Construction of modern sanitary facilities (eco-toilets) in markets   | 5                 | 1       |
|   | Establishment of urban decentralized sewerage system (DTF)  | 1                 | 1       |
| Waste Management Services                                     | Procurement of 200 m <sup>3</sup> waste holding skips   | 15                | 1       |
|   | Fencing of dumpsite at Ebuyangu   | 1                 | 1       |
|   | Waste recycling plant (Undertake preliminary activities)  | 1                 | 1       |
|   | Operationalize a framework for sustainable solid waste management in urban centers, key markets, residential places, hotels, bars and restaurants.                          | 1                 | 1       |
| Environmental conservation and Management services            | Restoration of ecologically sensitive ecosystem including wetlands, riparian lands, water catchment areas, hilltops and degraded landscapes                                 | 10                | 1       |

| <b>SUB-PROGRAM</b>                                   | <b>PRIORITIES/PROJECTS</b>  | <b>PLANNED TARGETS</b>  | <b>RANKING</b> |
|--|---|-------------------------|----------------|
| Natural Resource Management                          | Strengthen capacity for sustainable mining and equitable sharing of natural resources benefits through awareness raising and trainings  | 10                      | 1              |
| Forest management services                           | Conservation of existing community forest, water catchment areas and promote agroforestry   | 80                      | 1              |
|  | Promote the establishment of tree nurseries   | 5                       | 1              |
|  | Enhance equitable of the accruing forest benefits   | 1                       | 2              |
| Climate change adaptation, resilience and management | Establishment of a climate change center at Kaimosi Friends University  | 1                       | 1              |
|  | Upscale implementation community prioritized climate change resilience and adaptation projects in Agriculture, environment, water and disaster management thematic in collaboration with the National Treasury under the FLLoCA Program | 5 projects              | 1              |
|  | Strengthen capacities for climate action at county and grassroots level through community awareness programs and trainings  | 10                      | 1              |
|  | Complete and Operationalize the Vihiga County Climate Information Service Plan  | 1                       | 1              |
| Energy Services                                      | Upscale uptake of clean/renewable energy in water supply, health facilities, public utilities and households within the county  | 10                      | 1              |
|  | Establish Smart Villages  | 1 south Maragoli        | 1              |
|  | Establishment of county energy learning and innovation centre   | 1                       | 1              |
|  | Solar powered street lighting   | 3                       | 2              |
| <b>PUBLIC SERVICE AND ADMINISTRATION</b>             |   |                         |                |
| General Administrative services                      | Development of policies and Bills (County Staff Welfare Bill, County Entities Policy, Public Communication, County Public Service Board Bill, county inspectorate and Enforcement bill)   | 5                       | 1              |
|  | Development of plans developed (AWP, Sectoral plan, Strategic plan)   | 3                       | 1              |
|  | Strengthen Supervision of Public Service Administration   | 4 coordination meetings | 1              |
|  | Coordination of public holidays   | 5                       | 2              |
|  | Establishment of the directorate of Inspectorate and enforcement  | 1                       | 1              |

| SUB-PROGRAM                                      | PRIORITIES/PROJECTS  | PLANNED TARGETS | RANKING |
|--|--|-----------------|---------|
|  | Purchase of motor Vehicles   | 2               | 3       |
| Human Resource Management and Development        | Implementation of CHRIMS   | 1               | 1       |
|  | Coordinate Roll out of Biometric system (work stations with Biometric system)  | 10              | 2       |
|  | Implementation of comprehensive Staff medical insurance cover  | 1               | 1       |
|  | Digitization of Personnel registry   | 1               | 3       |
|  | Training of Supervisors on staff performance management  | 50              | 2       |
|  | Implementation of performance contracts (i.e. CS, CECMs, COs & Directors)  | 44              | 3       |
| County radio services                            | Restructuring of Radio station   | 1               | 1       |
|  | Establishment of TV station  | 1               | 1       |
| Alcoholic Drinks Control                         | Automation of Liquor licensing and ticketing System  | 1               | 1       |
|  | Public sensitization on alcoholic drinks control and regulations   | 4               | 1       |
| County Administration and Coordination           | Construction and equipping of Sub county/ward administrative offices   | 5               | 1       |
|  | Construction of Modern Administration Block  | 1               | 3       |
|  | Construction of Modern gate at HQ  | 1               | 2       |
| <b>COUNTY PUBLIC SERVICE BOARD</b>               |  |                 |         |
| General Administrative Services                  | Construction and equipping of office block   | 1               | 3       |
|  | Purchase of motor vehicle  | 1               | 2       |
|  | Research Planning and ICT unit Established   | 1               | 1       |
|  | Recruitment of Critical CPSB personnel   | 10              | 1       |
| County Human Resource Development and Management | Scheme of Service, Recruitment and Placement Policy, Internship Guidelines, Job Descriptions & Specifications, Succession Plan | 3               | 1       |
|  | Recruitment, placement, promotion and Re-designation of employees  | 1               | 1       |
| Performance management services                  | HRM performance monitoring and evaluation tools developed  | 2               | 2       |
|  | Human Resource Information Management System (HRIMS) Operationalized   | 1               | 1       |
|  | Undertake public sensitization and awareness as per Article 10 and 232 of the CoK  | 1               | 4       |
| <b>OFFICE OF THE GOVERNOR</b>                    |  |                 |         |
| General administrative                           | Formulation of Policies and Bills (Disaster Management Bill, Research  | 4               | 1       |

| SUB-PROGRAM                                    | PRIORITIES/PROJECTS   | PLANNED TARGETS | RANKING |
|--|---|-----------------|---------|
| services                                       | policy, Civic Education regulations)  |                 |         |
|  | Procurement of office equipment and fittings  | Assorted        | 1       |
|  | Employment and capacity building of staff   | 20              | 1       |
|  | Acquisition of Motor Vehicle  | 1               | 1       |
| County Executive committee affairs             | Operationalization of Intergovernmental Relations agencies (LREB)                   | 1               | 1       |
|  | Establishment of Assets and liabilities committee                                   | 1               | 2       |
| Performance Management Services                | Establish and operationalize Anti-corruption committee                              | 1               | 1       |
|  | Undertake state of the County address   | 1               | 1       |
|  | Establishment of Performance Contracting Unit                                       | 1               | 1       |
|  | Establishment of Resource Mobilization & Special Programmes Unit                    | 1               | 1       |
|  | Establishment of County Social and Economic Council                                 | 1               | 2       |
|  | Equipping of the Governor's advisory staff  | 4               | 3       |
| Service Delivery Unit                          | Strategic Monitoring and reporting on the County Government's Projects and Programs | 4               | 1       |
| ICT and E-Governance                           | Installation of WIFI in county and sub county offices                               | 5               | 1       |
|  | Establishment of Sub county ICT hubs  | 5               | 2       |
| GTS Services                                   | Establishment of Sub county GTS Services  | 5               | 1       |
|  | Public and staff Sensitization on GTS Services                                      | 1               | 2       |
| Disaster Management services                   | Establishment of Disaster response, resource and call centers                       | 4               | 1       |
|  | Undertake disaster Risk mapping/ Survey   | 1               | 2       |
| Research and development services              | Development of county research policy   | 1               | 1       |
|  | Operationalize Research unit  | 1               | 2       |
|  | Dissemination of Research publications  | 3               | 3       |
| Documentation management and archives services | Establishment of Documentation management and archives unit                         | 1               | 1       |
|  | Installation of documentation Automation system                                     | 1               | 2       |
| Public participation                           | Coordination of Public participation  | 5               | 1       |

| <b>SUB-PROGRAM</b>                            | <b>PRIORITIES/PROJECTS</b>   | <b>PLANNED TARGETS</b> | <b>RANKING</b> |
|---|--|------------------------|----------------|
| and civic engagement services                 | and civic education (PP&CE) events   |                        |                |
|   | Operationalize complains, redress and feedback framework   | 5                      | 2              |
| Communication and public relations services   | Development of Communication, publicity and awareness policy   | 4                      | 2              |
|   | Development of County Branding Manual  | 1                      | 2              |
|   | Development of Digital Communication Strategy  | 1                      | 3              |
|   | Preparation of County publications and video documentaries   | 1                      | 1              |
|   | Establishment of Communication and Public Relations unit   | 1                      | 1              |
| <b>OFFICE OF THE COUNTY ATTORNEY</b>          |  |                        |                |
| Administration, Planning and Support Services | Recruitment of Professional Legal Staff  | 3                      | 1              |
|   | County Attorney office operationalized   | 1                      | 2              |
|   | Purchase of Motor Vehicle  | 1                      | 3              |
|   | Drafting bills, subsidiary legislation, policy preparations and review                                     | 10                     | 2              |
| <b>FINANCE AND ECONOMIC PLANNING</b>          |  |                        |                |
| General Administration Services.              | Employment of critical Treasury staff and capacity building  | 20                     | 1              |
|   | Establishment of County Audit committee& Audit Compliance Committees and County Budget and Economic Forum  | 2                      | 1              |
|   | Development of Service Charters  | 6                      | 1              |
|   | Establish County Finance Management committee  | 1                      | 1              |
|   | Establishment of Asset Management Unit   | 1                      | 1              |
| Procurement Services                          | Roll out of digitized Asset Inventory  | 1                      | 1              |
|   | Digitization of procurement documents  | 1                      | 1              |
|   | Sensitize and train staff, contractors and suppliers on IFMIS  | 50                     | 2              |
|   | Preparation of procurement plans   | 10                     | 1              |
| County Planning Services                      | Preparation, publication and Review of County Development Plans (CIDP, C-ADP, Strategic Plan, sector plan, | 4                      | 1              |
|   | Preparation of County Statistical Abstract   | 1                      | 1              |
|   | Preparation of M&E Reports(C-APR)  | 4                      | 1              |
|   | Review of M&E policy   | 1                      | 2              |
|   | Preparation of CIDP indicator Hand book  | 1                      | 2              |

| <b>SUB-PROGRAM</b>  | <b>PRIORITIES/PROJECTS</b>  | <b>PLANNED TARGETS</b> | <b>RANKING</b> |
|---|---|------------------------|----------------|
|   | Development of a Projects status report and Project register                                      | 1                      | 2              |
|   | Roll out of e-CIMES   | 1                      | 1              |
| Budget policy and Expenditure management                  | Preparation of program-based budget estimates   | 1                      | 1              |
|   | Preparation of budget policy documents  | 4                      | 1              |
|   | Preparation of budget expenditure review reports  | 4                      | 1              |
| Internal Audit Services                                   | Restructure Internal Audit section  | 1                      | 1              |
|   | Automation of Audit services  | 1                      | 1              |
|   | Undertake periodic internal audit reviews   | 4                      | 1              |
|   | Strengthen County Audit Committee and Departmental Audit compliance committees                    | 11 committees          | 2              |
| Revenue services  | Baseline survey and mapping of revenue streams  | 1                      | 1              |
|   | Automation of revenue administration  | 1                      | 1              |
|   | Purchase of revenue equipment   | Assorted               | 2              |
| Accounting services                                       | Preparation of periodic financial reports   | 12                     | 1              |
|   | Sensitization on Accounting policies and procedures   | 4                      | 2              |
|   | Procurement of high-speed internet servers  | 1                      | 1              |
| <b>GENDER, YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES</b> |   |                        |                |
| General Administrative services                           | Formulation of Bills Policies and Plans   | 6                      | 1              |
|   | Purchase of office furniture and fittings and equipment   | Assorted               | 1              |
|   | Promotion, recruitment and training of staff  | 20                     | 2              |
|   | Promote talent in national and County Celebrations  | 5                      | 3              |
| Sports and recreation                                     | Re-Construction of Kidundu and Construction of Bunyore sports ground                              | 2                      | 1              |
|   | Construction of Hamisi Sports Ground  | 1                      | 1              |
|   | Upgrading of Playgrounds in Schools   | 5                      | 2              |
|   | Establishment of Sports Talent and Performing Arts academies, Lwenya, Ebungwe, Ekwanda, Chanzeywe | 4                      | 1              |
|   | Establishment of Talanta Hella Plan Football Tournament   | 1                      | 2              |
|   | Coordinate the Kenya inter-county sports and Cultural Association                                 | 1                      | 2              |

| SUB-PROGRAM                | PRIORITIES/PROJECTS  | PLANNED TARGETS | RANKING |
|----------------------------|--|-----------------|---------|
|                            | (KICOSCA)  |                 |         |
|                            | Coordinate the Kenya Youth Inter-county Sports Association (KYISA)                                       | 1               | 2       |
|                            | Organize ward-based sports tournaments in various disciplines  | 25              | 3       |
|                            | Enhance Sports Fund  | 1               | 2       |
| Culture and Heritage       | Establishment of cultural Centres  | 2               | 1       |
|                            | Completion of Mungoma Cultural centre  | 1               | 1       |
|                            | Conduct County annual Culture week   | 1               | 2       |
|                            | Conduct Kenya Music and Cultural Festivals   | 1               | 2       |
|                            | Establish County Library and Resource Centres  | 1               | 1       |
|                            | Protection of cultural sites (circumcision and other cultural sites)                                     | 10              | 3       |
|                            | Establish county social botanical garden and park  | 1               | 4       |
| Social Protection          | Establishment of recreational parks/botanical garden   | 1               | 1       |
|                            | Establishment of Sub county Social halls   | 2               | 1       |
|                            | Protection of elderly and vulnerable groups through shelter, feeding and universal health care programme | 30              | 3       |
|                            | Construction of Rescue and Rehabilitation Centre   | 1               | 1       |
|                            | Conduct Annual Children Assembly   | 1               | 2       |
|                            | Establishment of Public Cemetery   | 2               | 1       |
| Youth development services | Establishment of Youth Service School  | 1               | 2       |
|                            | Establish County Band and Anthem   | 1               | 3       |
|                            | Rehabilitation of youth empowerment Centres  | 4               | 2       |
|                            | Establishment of Youth Business startup fund   | 1               | 2       |
|                            | Conduct Annual youth extravaganza  | 1               | 2       |
|                            | Establishment of Youth Internship and Volunteers program   | 100             | 2       |
| Gender Development         | Conduct capacity building workshops on empowerment   | 15              | 3       |



| SUB-PROGRAM   | PRIORITIES/PROJECTS  | PLANNED TARGETS | RANKING |
|---|--|-----------------|---------|
|   | Establishment of GBV Centre  | 1               | 1       |
|   | Operationalization of the Vihiga PWD Act and Startup Fund                              | 1               | 2       |
| <b>COMMERCE TOURISM AND COOPERATIVES</b>                          |  |                 |         |
| General administrative services                                   | Purchase of office equipment/Furniture   | Assorted        | 1       |
|   | Purchase of motor vehicles   | 2               | 1       |
|   | capacity building of officers  | 50              | 1       |
|   | Recruitment of staff   | 16              | 1       |
|   | Staff appraisal, re-designation and promotions   | 34              | 1       |
|   | Preparation of a departmental strategic plan   | 1               | 1       |
|   | Formulation of county Tourism policy   | 1               | 1       |
| Trade promotion services  | Land banking for construction of modern markets (Luanda ,Mbale and Cheptulu)           | 2               | 1       |
|   | Construction of modern markets   | 3               | 2       |
|   | Construction of modern Market eco-toilets  | 5               | 1       |
|   | Fencing of markets   | 5               | 2       |
|   | Installation of street lights  | 5               | 2       |
|   | Construction of market stalls  | 5               | 2       |
|   | Trade Fair and exhibitions   | 1               | 1       |
|   | Loaning of traders under Trade and enterprise fund                                     | 2,500           | 1       |
|   | Capacity building of traders   | 5               | 1       |
|   | Prepare a Strategic Plan for the Trade and enterprise fund                             | 1               | 1       |
| Fair trade and Consumer protection services (Weights and Measures | Purchase of working standards  | 3               | 1       |
|   | Sensitization of traders on consumer protection  | 5               | 1       |
|   | Enforcement of weights and measures Act  | 1               | 1       |
| Industrial promotion services                                     | Establish an industrial park   | 1               | 1       |
|   | Establish incubation centers in existing structures (one per subcounty)                | 5               | 1       |
|   | Establishment of granite processing plant  | 1               | 1       |
| Tourism promotion and diversification                             | Development of tourist sites (Mapping and harness out tourism potential in the County) | 2               | 1       |

| SUB-PROGRAM                         | PRIORITIES/PROJECTS  | PLANNED TARGETS | RANKING |
|-------------------------------------|--|-----------------|---------|
|                                     | Development of Adventure tourism; Hiking trails along range of hills in the County (Kima, Emabungo and Maragoli)                       | 3               | 1       |
|                                     | Development of ecotourism at Kaimosi and Kibiri forests (ecolodges)  | 2               | 1       |
|                                     | Development of curio shops   | 3               | 1       |
| Cooperative development services    | Revival of dormant Cooperatives  | 20              | 1       |
|                                     | Cooperative Bulking, Value Addition and Market Access  | 12              | 3       |
|                                     | Establishment of a Cooperative Enterprise Development Fund   | 1               | 2       |
|                                     | Capacity Building of Cooperatives  | 5               | 1       |
|                                     | Establishment of banana processing unit  | 1               | 3       |
|                                     | Establishment of milk processing unit  | 1               | 3       |
| <b>TRANSPORT AND INFRASTRUCTURE</b> |  |                 |         |
| General Administrative Services     | Formulation of Fleet Management, Mechanical and Firefighting policies  | 3               | 1       |
|                                     | Development of Performance Based Framework for roads maintenance   | 1               | 1       |
| Road infrastructure development     | Maintenance of County Roads  | 250 KM          | 1       |
|                                     | Upgrade of roads to bitumen standard; Lusiola -Chavakali   | 2.5 KM          | 1       |
|                                     | Opening up of new roads  | 25KM            | 2       |
|                                     | River crossing (bridges /box culvert and culvert constructed)  | 8               | 3       |
|                                     | Installation of Road furniture   | 100 KM          | 4       |
| Streetlighting                      | Installation of high masts floodlights 30M at Chavakali-Kapsabet junction, Luandamarket, Mbihi junction(20m) in partnership with KRREA | 3               | 2       |
|                                     | Maintenance of existing high masts and floodlights at market centers in the county. 30No floodlights, 50No high masts                  | 80              | 1       |
| Transport system management         | Establish and operationalize fleet management unit   | 1               | 1       |
|                                     | Training of traffic marshals   | 10              | 2       |
| Mechanical services                 | Procure Mechanical plant equipment   | 5               | 1       |
|                                     | Operationalization of mechanical workshop (Workshop equipment)   | 15              | 1       |
| Firefighting services               | Construction of firefighting station   | 1               | 1       |

| SUB-PROGRAM   | PRIORITIES/PROJECTS  | PLANNED TARGETS | RANKING |
|---|--|-----------------|---------|
|   | Procurement of Firefighting chemical foam  | 2000 Litres     | 1       |
|   | Maintenance of fire engine/equipment   | 2               | 2       |
| <b>HEALTH SERVICES</b>  |  |                 |         |
| General administrative services                                     | Purchase of Ambulances   | 2               | 1       |
|   | Capacity building of healthcare workers  | 80              | 3       |
|   | Development of plans, policies and legislations and regulations (including amendment of FIF Act) | 5               | 3       |
|   | Recruitment of healthcare workers  | 100             | 2       |
|   | Renovation of VCRH   | 1               | 1       |
|   | Establish Urology and cardiac Units at VCRH  | 2               | 1       |
| Health Infrastructure development                                   | Construction of Phase II- blood transfusion centre   | 1               | 1       |
|   | Completion of Hospital Plaza   | 1               | 1       |
|   | Completion of Givigo, Evojo, Viyalo, Wamihanda, Jebrongo and Mwoki Health Facilities             | 6               | 1       |
|   | Construction of Incinerator/water burning <del>units</del>                                       | 1               | 1       |
|   | Procure vehicle for hospital waste transportation  | 1               | 2       |
|   | Renovation of Serem, Iduku and Munoywa maternity units   | 3               | 2       |
|   | Completion of Kimogoi maternity unit   | 1               | 2       |
|   | Procure smartphones for CHVs   | 300             | 2       |
|   | Construction of medical laboratories   | 5               | 4       |
| Health Care Financing   | Universal Health insurance rolled out (NHIF)   | County wide     | 1       |
| Malaria, HIV/AIDs and TB  | HIV sensitization programmes   | County wide     | 4       |
|   | Increased malaria testing and vaccination 1  | County wide     | 4       |
| Control and prevention of non-communicable diseases                 | Conduct sensitization for a on non-communicable diseases   | County wide     | 4       |
|   | Procurement of Urology and cardiac machines  | 2               | 1       |
| Control of major environmental health related communicable diseases | Conduct sensitization meetings   | County wide     | 4       |
| Health products and technologies                                    | Commodity supplies   | County wide     | 1       |
|   | Completion of the drug store   | 1               | 1       |
|   |  |                 |         |

| SUB-PROGRAM  | PRIORITIES/PROJECTS                   | PLANNED TARGETS | RANKING |
|--|---------------------------------------|-----------------|---------|
| <b>COUNTY ASSEMBLY</b>                               |                                       |                 |         |
| <b>County Assembly Infrastructure development</b>    | Construction of Assembly office block | 1               | 2       |
|  | Renovation of Assembly chamber        | 1               | 1       |
|  | Construction of MCAs offices          | 5               | 1       |
|  | Drilling and capping of Boreholes     | 1               | 3       |
| <b>Administration, Planning and Support Services</b> | Legislation of Bills/policies         |                 | 1       |
|  | Capacity building of Staff and MCAs   | 15              | 2       |

## ***5.1 Projected Expenditure for 2023/24 per Department***

87 To finance the outlined strategic interventions in every sector in FY 2023/24 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 below.

**TABLE 14: PROJECTED EXPENDITURE FOR 2023/24 PER DEPARTMENT**

| S/NO | DEPARTMENT   | LOANS AND GRANTS | PROPOSED CEILING FY 2023/24 | PROPOSED EXPENDITURE FY 2023/24 |
|------|--|------------------|-----------------------------|---------------------------------|
| 1    | Office of The Governor                                   |                  | 280,372,321                 | 280,372,321                     |
| 2    | County Attorney  |                  | 14,500,000                  | 14,500,000                      |
| 3    | Finance and Economic Planning                            |                  | 524,492,549                 | 524,478,049                     |
| 4    | Agriculture, Livestock and Fisheries                     | 159,819,930      | 312,982,762                 | 472,802,692                     |
| 5    | Health Services  | 125,604,736      | 1,480,249,608               | 1,605,854,344                   |
| 6    | Education, Science and Technical Vocational Training     |                  | 600,458,432                 | 600,458,432                     |
| 7    | Gender, Youth, Sports, Culture and Social Services       |                  | 187,127,499                 | 187,127,499                     |
| 8    | Commerce, Tourism and Cooperatives                       |                  | 219,393,214                 | 219,393,214                     |
| 9    | County Public Service Board                              |                  | 50,812,039                  | 50,812,039                      |
| 10   | Environment, Water, Natural Resources and Climate Change | 22,000,000       | 364,103,205                 | 386,103,205                     |
| 11   | Transport and Infrastructure                             |                  | 300,738,645                 | 300,738,645                     |

| <b>S/NO</b> | <b>DEPARTMENT</b>                                     | <b>LOANS AND GRANTS</b> | <b>PROPOSED CEILING FY 2023/24</b> | <b>PROPOSED EXPENDITURE FY 2023/24</b> |
|-------------|---|-------------------------|------------------------------------|--|
| 12          | Physical Planning, Lands, Housing & Urban Development |                         | 233,144,601                        | 233,144,601                            |
| 13          | County Assembly                                       |                         | 604,741,175                        | 604,741,175                            |
| 14          | Public Service and Administration                     |                         | 324,254,479                        | 324,254,479                            |
| <b>15</b>   | Industrial Parks Programme                            | 100,000,000             | 100,000,000                        | 100,000,000                            |
| <b>16</b>   | Un-allocated funds                                    |                         | 64,724,500                         | 64,724,500                             |
|             | <b>TOTAL</b>  | <b>196,786,368</b>      | <b>5,969,505,195</b>               | <b>5,969,505,195</b>                   |

*Source: County Treasury*

ANNEX 1: CFSP- PUBLIC PARTICIPATION REPORT

1. HAMISI SUB COUNTY PROPOSALS

| No. | WARD             | DEPARTMENT                                  | PROPOSALS   |
|-----|------------------|---|---|
| 1.  | Shamakhokho ward | <b>Agriculture, Livestock and Fisheries</b> | <ul style="list-style-type: none"> <li>• Subsidized farm inputs i.e fertilizer and seeds.</li> <li>• Construction of fishponds and supplying of farmers with fingerlings.</li> <li>• Revival of Shamakhokho dairy cooperative.</li> <li>• Soil testing lab to be constructed in Hamisi.</li> <li>• Introduction of large-scale bee farming which should be supported by the department.</li> <li>• Construction of an Agricultural Demonstration Centre in Shamakhokho</li> </ul> |
|     |                  | <b>Lands, Housing and Physical Planning</b> | <ul style="list-style-type: none"> <li>• Construction of modern market stalls in Shamakhokho, Serem and Senende.</li> <li>• Construction of a well-equipped resource centre.</li> <li>• Land banking for community projects.</li> </ul>   |
|     |                  | <b>Transport and Infrastructure</b>         | <ul style="list-style-type: none"> <li>• Tarmaking of the Shamakhokho-Kaimosi Road, Shamakhokho -mago-shamalago, Erusui – Kisasi and Jivuye Kaimosi.</li> <li>• Rehabilitation of the Izava Bridge and Kamukuywa to Lwandoni Bridge.</li> </ul>   |
|     |                  | <b>Commerce, Tourism and Cooperative</b>    | <ul style="list-style-type: none"> <li>• Revival of Shamakhokho dairy cooperative (value addition center)</li> <li>• Construction of a banana value addition center at Shamakhokho.</li> </ul>  |
|     |                  | <b>Health services</b>                      | <ul style="list-style-type: none"> <li>• Equip, Expand and staff Kisasi, Jilwani, Shamakhokho and Serem dispensary.</li> <li>• Provision of an Ambulance in Shamakhokho to help during emergencies.</li> </ul>  |
|     |                  | <b>Education, Science and Technology</b>    | <ul style="list-style-type: none"> <li>• Staffing of the Vocational Training Centers.</li> <li>• Equipping of ECDE Classrooms across the ward.</li> </ul>   |
|     |                  | <b>Public Service and Administration</b>    | <ul style="list-style-type: none"> <li>• Construction of Ward Administrator's</li> </ul>  |

| No. | WARD              | DEPARTMENT  | PROPOSALS  |
|-----|-------------------|---|--|
|     |                   |   | <ul style="list-style-type: none"> <li>office.</li> <li>• Employment of Village Administrators.</li> </ul>   |
|     |                   | <b>Gender, Youth, Culture and sports</b>                  | <ul style="list-style-type: none"> <li>• Roll out tournaments in various sports disciplines across the wards.</li> <li>• Construction of a sports ground in Hamisi East.</li> <li>• Protecting cultural sites.</li> </ul>  |
|     |                   | <b>Environment, Natural resource, water and forestry.</b> | <ul style="list-style-type: none"> <li>• Piping and Supply of Clean Water to households.</li> <li>• Reviving of the water kiosks.</li> <li>• Revival of the Kaimosi Hydro-electric Dam</li> <li>• Planting of indigenous trees along Water catchment areas.</li> </ul>   |
| 2.  | <b>Shiru ward</b> | <b>Agriculture, Livestock and Fisheries</b>               | <ul style="list-style-type: none"> <li>• Provision of subsidized farm inputs.</li> <li>• Introduction of fishponds and supply farmers with fingerlings.</li> <li>• Supplying the commercial avocado seedlings to farmers.</li> </ul>   |
|     |                   | <b>Lands, Housing and physical planning</b>               | <ul style="list-style-type: none"> <li>• Upgrading of Cheptulu Complex to a municipality.</li> <li>• Purchase land for expansion of Cheptulu market and Shiru Market.</li> <li>• Construction of modern and affordable houses.</li> </ul>  |
|     |                   | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Rehabilitation of Kaptis – Lukose Road, Musunzi – Jideleri Road, Shiru – Mwanzu – Kakubudu Road, Kakubudu – Musunji Road, Shaviringa – Musasa Road, Shaviringa Makuchi road, Cheptul Market – Kamgoi Road, Shipala – Ludodo Road and Cheptulu – Mahanga - Shikhambi Road</li> <li>• Tarmarking of Sigongó - Shaviringa-Shikhambi Road and Kaimosi Junction – Shamakhokho Road.</li> <li>• Opening of Maganda – Shikhambi Road.</li> </ul> |
|     |                   | <b>Commerce, Tourism and Cooperative</b>                  | <ul style="list-style-type: none"> <li>• Establishing of EPZ at Kaimosi.</li> <li>• Construction of Granite industry at Shaviranga.</li> <li>• Construction of Modern market stall at Shaviringa, Shiru, Musasa and Kaptis.</li> <li>• Construction of a Vegetable cooling Plant at Musasa.</li> </ul>   |

| No. | WARD               | DEPARTMENT   | PROPOSALS   |
|-----|--------------------|--|---|
|     |                    | <b>Education, Science and technology</b>                 | <ul style="list-style-type: none"> <li>• Equip ECDE classrooms across the ward.</li> <li>• Construct ECDE classrooms at Shikhambi and Kisingoi.</li> <li>• Completion of Shiru VTC Administration Block.</li> <li>• Equip the Workshops and boarding Section at Kaimosi.</li> <li>• Equip of Kaptis Special School.</li> </ul>  |
|     |                    | <b>Health Service</b>                                    | <ul style="list-style-type: none"> <li>• Construction of a dispensary at Makuchi – Shaviringa.</li> <li>• Construction of a laboratory at Shiru Health Centre.</li> <li>• Construction of maternity wing and doctor’s quarters at Kaptis.</li> <li>• Construction of an incinerator at Shiru, Kaptis and Cheptul Health Facilities.</li> <li>• Equip mobile clinics in the Ward</li> </ul>  |
|     |                    | <b>Public Service and Administration</b>                 | <ul style="list-style-type: none"> <li>• Recruitment of village administrators.</li> <li>• Construction of Ward Administrators office.</li> </ul>   |
|     |                    | <b>Gender, Youth, Culture and Sports.</b>                | <ul style="list-style-type: none"> <li>• Equip Shiru cultural center.</li> <li>• Construction of Youth Centres.</li> <li>• Construction of playing grounds at Shaviringa.</li> <li>• Revitalization of Makuchi sports grounds.</li> </ul>   |
|     |                    | <b>Environment, Natural Resource, Water and Forestry</b> | <ul style="list-style-type: none"> <li>• Enhance access to clean water by providing piped water across the ward.</li> <li>• Protection of water springs in the ward.</li> <li>• Provision of water in ECDE centres.</li> <li>• Establishment of nursery beds for indigenous tree species.</li> <li>• Construct a dumping site and Sewage management system at Cheptulu market.</li> <li>• Provide garbage collection containers at the strategic areas in the markets.</li> </ul> |
| 3.  | <b>Muhudu Ward</b> | <b>Agriculture, Livestock and Fisheries</b>              | <ul style="list-style-type: none"> <li>• Provision of subsidized farm inputs.</li> <li>• Construction of a Modern slaughter house in Muhudu.</li> <li>• Agricultural trainings to farmers and the general public be initiated.</li> <li>• Enhance soil testing.</li> </ul>  |
|     |                    | <b>Transport and Infrastructure.</b>                     | <ul style="list-style-type: none"> <li>• Opening up of Jivuye – Maganda –</li> </ul>  |



| No. | WARD | DEPARTMENT   | PROPOSALS   |
|-----|------|--|---|
|     |      |  | <p>Special School Road, Muhudu Friends Church, Vuchisia – Shiand PET Road, Mukomari – Isichi – Chinjini Road and Ikoko – Asumani Road.</p> <ul style="list-style-type: none"> <li>• Construction of bridges on the following roads; Mwiliza – Maganyi road, manyatta- Shinyenya Road and Buzilile – Bulikhombe.</li> </ul>  |
|     |      | <b>Commerce, Tourism and Cooperative</b>                 | <ul style="list-style-type: none"> <li>• Construction of modern stalls at Muhudu Market.</li> <li>• Installation of high mast flood lights at Muhudu market.</li> <li>• Provision of loans to small scale traders.</li> <li>• Purchase land for an open-air market in Muhudu.</li> </ul>  |
|     |      | <b>Health Services</b>                                   | <ul style="list-style-type: none"> <li>• Construction of a dispensary at Siekuti.</li> <li>• Provision of drugs and staffing of Mulundu dispensary.</li> <li>• Construction of a maternity wing at Mulundu and kaptech Dispensaries.</li> </ul>   |
|     |      | <b>Education, Science and Technology</b>                 | <ul style="list-style-type: none"> <li>• Maintenance of ECDE classrooms in the ward.</li> <li>• Construction of an Extra Classroom at Jivuye Primary School.</li> <li>• Purchase land for construction of an ECDE classroom at Ishanda.</li> </ul>  |
|     |      | <b>Public Service and Administration</b>                 | <ul style="list-style-type: none"> <li>• Construction of Ward Administrators office.</li> <li>• Employment of village Administrators.</li> <li>• Construction of MCAs Office in Muhudu.</li> </ul>  |
|     |      | <b>Gender, Youth, Culture and sports</b>                 | <ul style="list-style-type: none"> <li>• Roll out youth counseling and Mentorship programs</li> <li>• Roll out PWDs empowerment programs.</li> <li>• Construction of cultural centres and promotion of cultural events.</li> <li>• Fencing of all the cultural forests.</li> <li>• Construction of a child protection centre.</li> <li>• Construction of a sports ground in Muhudu ward.</li> </ul> |
|     |      | <b>Environment, Natural resource, water and forestry</b> | <ul style="list-style-type: none"> <li>• Construction of a water tank at Likondo.</li> <li>• Fencing and Protection of Kaimosi Forest.</li> <li>• Construction of water tanks at Kaptech,</li> </ul>  |

| No. | WARD          | DEPARTMENT  | PROPOSALS  |
|-----|---------------|---|--|
|     |               |   | <p>Muhudu and Siekuti Primary Schools.</p> <ul style="list-style-type: none"> <li>• Roll out an indigenous tree planting program.</li> <li>• Drilling of a borehole at Muyere Secondary School.</li> </ul>   |
| NO. | WARD          | DEPARTMENT  | PROPOSALS.   |
| 4.  | Jepkoyai Ward | <b>Agriculture, Livestock and Fisheries</b>               | <ul style="list-style-type: none"> <li>• Promote provision of Subsidized fertilizer and seeds.</li> <li>• Support soil testing services</li> <li>• Employment of more extension officers.</li> </ul>   |
|     |               | <b>Land, Housing and Physical Planning</b>                | <ul style="list-style-type: none"> <li>• Leveling Gamande TVET grounds.</li> <li>• Acquire land for Zululu Dispensary.</li> <li>• Award title deeds to all community lands.</li> </ul>   |
|     |               | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Construction of Mamboleo- Eramba Bridge.</li> <li>• Gamulunyi- Linyonyi road should be tarmacked.</li> <li>• Maintenance of Nyahuri- Mudindi- Waigange road.</li> </ul>   |
|     |               | <b>Commerce, Tourism and Cooperatives</b>                 | <ul style="list-style-type: none"> <li>• Construction of toilets at Tigoi Market.</li> <li>• Installation of floodlights at Mulundu Market.</li> </ul>   |
|     |               | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Complete construction of maternity wing at Jepkoyai Dispensary.</li> <li>• Acquire land for construction of Zululu Dispensary.</li> <li>• Construction of Dispensary at Tiengere Village.</li> <li>• Complete construction of maternity wing at Givole Dispensary.</li> <li>• Provision of health Practitioners.</li> </ul> |
|     |               | <b>Education. Science and Technology</b>                  | <ul style="list-style-type: none"> <li>• Increase bursary allocation.</li> <li>• Construction of ECDE class at Boyani Primary.</li> <li>• construction of ECDE class at Tiengere Primary.</li> <li>• Construction of ECDE class at Zululu Primary</li> <li>• Construction of ECDE class at Jepkoyai Primary.</li> </ul>  |
|     |               | <b>Public Service and Administration</b>                  | <ul style="list-style-type: none"> <li>• Employment of more enforcement officers.</li> <li>• Employment of village administrators.</li> <li>• Construction of ward administrator's office.</li> </ul>  |
|     |               | <b>Gender, Youth, Culture and Sports.</b>                 | <ul style="list-style-type: none"> <li>• Establish gender's office at Jepkoyai.</li> <li>• Sponsorship of sports team.</li> </ul>  |
|     |               | <b>Environment, Natural Resources, Water and Forestry</b> | <ul style="list-style-type: none"> <li>• Drill borehole at Jepkoyai ward.</li> <li>• Protection of Jepting water spring on Kitagwa.</li> <li>• Rehabilitation of Givole Community water project.</li> <li>• Conservation of Jepsanyi water spring.</li> </ul>  |
| 5.  | Gisamabi Ward | <b>Agriculture, Livestock and Fisheries.</b>              | <ul style="list-style-type: none"> <li>• Subsidized seeds and fertilizers.</li> <li>• Planting of crafted avocados.</li> <li>• Provision of Artificial Insemination services</li> </ul>  |

| NO. | WARD               | DEPARTMENT                                   | PROPOSALS.   |
|-----|--------------------|--|--|
|     |                    | <b>Land, Housing and Physical Planning</b>   | <ul style="list-style-type: none"> <li>• Purchase land for ward administrators.</li> </ul>   |
|     |                    | <b>Transport and Infrastructure</b>          | <ul style="list-style-type: none"> <li>• Tarmacking of Hamisi-Malenga- Munzati- Kinu- Gisamba- Jebrok-Gidagadi- Buyangu road.</li> <li>• Maintenance of existing roads.</li> <li>• Opening of Buvai- Jebronga- Lwombe- Kapkoro Gimokoi roads.</li> <li>• Construction of Munzatsi- Kpkoros-Gimokoi bridge.</li> <li>• Maintain culverts and drainage systems</li> </ul>          |
|     |                    | <b>Commerce, Tourism and Cooperatives</b>    | <ul style="list-style-type: none"> <li>• Construction of market stalls at Hamisi, Jepsei, Munzatsi, Givogi, Jeplabuk and Kabehemari.</li> <li>• Construction of cottage industry at Givogi.</li> <li>• Construction of slaughter house at Jepses.</li> </ul>   |
|     |                    | <b>Health Services</b>                       | <ul style="list-style-type: none"> <li>• Construction of Maternity Wing in each health facility.</li> <li>• Construction of laboratories in each health facility.</li> <li>• Upgrade of Gamei and Kimokoi Health Centre.</li> <li>• Completion of Jebrongo Dispensary</li> <li>• Fencing of Hamisi Sub- County Hospital.</li> </ul>  |
|     |                    | <b>Education, Science and Technology</b>     | <ul style="list-style-type: none"> <li>• Employment of more ECDE teachers.</li> <li>• Increase bursary allocation funds.</li> <li>• Construction of more ECDE classes.</li> <li>• Construction of Jekose Vocational Training Centre.</li> </ul>  |
|     |                    | <b>County Executive</b>                      | <ul style="list-style-type: none"> <li>• Construction of ward Administrator's office.</li> <li>• Recruitment of market staff.</li> <li>• Employment of village administrators.</li> <li>• Employment of more enforcement officers.</li> <li>• Employment of community Health workers.</li> </ul>   |
|     |                    | <b>Gender, Youth, Culture and Sports</b>     | <ul style="list-style-type: none"> <li>• Completion of Hamisi Stadium.</li> <li>• Operationalization of youth and Disability Act.</li> </ul>   |
| 6.  | <b>Tambua Ward</b> | <b>Agriculture, Livestock and Fisheries.</b> | <ul style="list-style-type: none"> <li>• Construction of fish ponds.</li> <li>• Subsidized Artificial Insemination services.</li> <li>• Provision of extension service officers.</li> <li>• Provision of certified seeds.</li> <li>• Construction of Givigoi Referral Hospital.</li> <li>• Construction of a mobile clinic.</li> <li>• Provision of water at Likindu.</li> </ul> |
|     |                    | <b>Education, Science and Technology</b>     | <ul style="list-style-type: none"> <li>• Renovation of Boyani Vocational Training Centre.</li> <li>• Construction of ECDE at Musawa.renovation of Karandinu Vocational Training Centre.</li> <li>• Construction fo ECDE c;lasses in the following primary schools:Muhaya, Ivoca, Musembe, Gimariani and Viyalo ADC.</li> </ul>   |

| NO. | WARD               | DEPARTMENT   | PROPOSALS.   |
|-----|--------------------|--|--|
|     |                    | <b>Public Service and Administration.</b>                  | <ul style="list-style-type: none"> <li>• Construction of a rehabilitation centre.</li> <li>• Construction of ward administrator's office.</li> <li>• Employment of village administrators.</li> <li>• Employment of field Extension Officers.</li> <li>• Employment of more enforcement officers.</li> </ul>   |
|     |                    | <b>Gender, Youth, Culture and Sports.</b>                  | <ul style="list-style-type: none"> <li>• Representation of a youth in the Government.</li> <li>• Establishment of youth and sports ACT.</li> <li>• Identification of cultural activities.</li> </ul>   |
|     |                    | <b>Environment, Natural Resources, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Regulation of sand harvesting.</li> <li>• Tax on sand transportation.</li> <li>• Enhance climate change mitigation.</li> <li>• Pumping of water from Malinda- Kinda.</li> </ul>   |
| 7.  | <b>Banja Ward.</b> | <b>Agriculture, Livestock and Fisheries.</b>               | <ul style="list-style-type: none"> <li>• Provide certified seeds and fertilizers to farmers.</li> <li>• Construction of a fish pond.</li> <li>• Provide dairy cows to farmers.</li> <li>• Employment of extension officers for better service delivery.</li> </ul>   |
|     |                    | <b>Lands, Housing and Physical Planning.</b>               | <ul style="list-style-type: none"> <li>• Construction of modern houses at Hamisi.</li> </ul>   |
|     |                    | <b>Transport and Infrastructure</b>                        | <ul style="list-style-type: none"> <li>• Construction of Museywa- Gambaragai bridge.</li> <li>• Maintenance of Chebunaywa-Madeya- Itumbi road.</li> <li>• Opening of Madegesio- Kituru- Jemungei road.</li> <li>• Maintenance of Kbinja- Jepturei- Cheptembu road.</li> <li>• Opening of Piga Makofi- Mugarogaro to Ambani's place.</li> <li>• Open Musenge- Kipkiran Forest.</li> <li>• Installation of street lights in Banja Market.</li> </ul> |
|     |                    | <b>Commerce, Tourism and Cooperatives</b>                  | <ul style="list-style-type: none"> <li>• Completion of Banja Market.</li> <li>• Provide grants to small scale farmers.</li> </ul>  |
|     |                    | <b>Health Services.</b>                                    | <ul style="list-style-type: none"> <li>• Equip Mutiva, Jemojeji dispensary.</li> <li>• Increase staffing and cmedical commodities</li> <li>• Operationalize Gamuren Health facility.</li> <li>• Rehabilitation and Equipping of Banja health Centre.</li> </ul>  |
|     |                    | <b>Education, Science and Technology.</b>                  | <ul style="list-style-type: none"> <li>• Build ECDE classes at Hamisi, Gambaragai, Kapsoi, Kimarani primary schools.</li> <li>• Equip Habinjari Vocational Training College.</li> <li>• Introduce school feeding program to ECDE.</li> <li>• Increase allocation of bursary funds and scholarship.</li> </ul>  |
|     |                    | <b>Public Service and Administration</b>                   | <ul style="list-style-type: none"> <li>• Construction of ward administrator's office.</li> <li>• Employment of more enforcement officers.</li> </ul>   |
|     |                    | <b>Gender, Youth, Culture and</b>                          | <ul style="list-style-type: none"> <li>• Procurement of uniforms and balls to players.</li> </ul>  |

| NO. | WARD | DEPARTMENT   | PROPOSALS.  |
|-----|------|--|---|
|     |      | <b>Sports.</b>   | <ul style="list-style-type: none"> <li>• Nurture youth's talents.</li> <li>• Construction of a cultural Centre at Kipchekwen Market.</li> </ul>   |
|     |      | <b>Environment, Natural Resources, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Supply of water at Hamisi Pombo.</li> <li>• Maintenance of Gavudanyi water project.</li> <li>• Maintenance of water project at Banja Market.</li> <li>• Rehabilitation of water springs at Inzira, kiraha, Jimjeji and Madeya.</li> <li>• Provide tree seedlings.</li> </ul> |

## 2. LUANDA SUBCOUNTY PROPOSALS

| S/ NO. | WARD            | DEPARTMENT                                  | PROPASALS   |
|--------|-----------------|---|---|
| 1.     | Luanda Township | <b>Agriculture, Livestock and Fisheries</b> | <ul style="list-style-type: none"> <li>• Provision of subsidized livestock feeds.</li> <li>• Provision of veterinary extension services.</li> </ul>   |
|        |                 | <b>Lands, Housing and Physical Planning</b> | <ul style="list-style-type: none"> <li>• Reduction of plan approval rates.</li> </ul>   |
|        |                 | <b>Transport and Infrastructure</b>         | <ul style="list-style-type: none"> <li>• Opening up and maintaining of all county roads</li> </ul>  |
|        |                 | <b>Commerce Tourism, and Cooperatives.</b>  | <ul style="list-style-type: none"> <li>• Construction of Granite processing plant in Luanda</li> <li>• Construction of a banana processing plant.</li> </ul>  |
|        |                 | <b>Health Services</b>                      | <ul style="list-style-type: none"> <li>• Provision of a Cancer Screening Machine at Luanda Township Ward.</li> </ul>  |
|        |                 | <b>Gender, Youth, Culture and Sports</b>    | <ul style="list-style-type: none"> <li>• Construction of a youth and talent Centre in Luanda.</li> <li>• Construction of a drugs and substance rehabilitation centre</li> </ul>   |
| 2.     | Emabungo        | <b>Agriculture, Livestock and Fisheries</b> | <ul style="list-style-type: none"> <li>• Timely provision of subsidized farm inputs.</li> <li>• Provision of extension services to farmers.</li> <li>• Provision of A.I services to improve on our livestock breeds.</li> <li>• Empower local fish farmers with inputs and training.</li> </ul>                               |
|        |                 | <b>Lands Hosing and Physical Planning</b>   | <ul style="list-style-type: none"> <li>• Develop physical plan for Emabungo Market</li> </ul>   |
|        |                 | <b>Transport and Infrastructure</b>         | <ul style="list-style-type: none"> <li>• Construction and maintenance of all County roads.</li> <li>• Construction of bridges.</li> </ul>   |
|        |                 | <b>Commerce Tourism, and Cooperatives.</b>  | <ul style="list-style-type: none"> <li>• Construct a stone processing Plant at Mwabeba.</li> <li>• Construct Modern Stalls at Kima and Emabungo.</li> </ul>   |
|        |                 | <b>Health Services</b>                      | <ul style="list-style-type: none"> <li>• Increase Health Personnel in Health facilities</li> <li>• Provide a maternity wing at Estaba, Eliangoma and Emanaka dispensaries.</li> <li>• Construct and Equip Ebusakami dispensaries.</li> <li>• Provide an ambulance to serve dispensaries in the ward for referrals.</li> </ul> |
|        |                 | <b>Education, Science and Technology</b>    | <ul style="list-style-type: none"> <li>• Construct a resource center at Mwambeba.</li> <li>• Increase budget allocation for Bursary.</li> </ul>   |

| S/<br>NO. | WARD           | DEPARTMENT  | PROPASALS   |
|-----------|----------------|---|---|
|           |                |   | <ul style="list-style-type: none"> <li>• Upgrade VTCs.</li> <li>• Introduce Brail and Sign Language in TVET curriculum</li> </ul>   |
|           |                | <b>Public Service and Administration</b>                  | <ul style="list-style-type: none"> <li>• Devolve Public Participation to the ward Level.</li> <li>• Construction of Ward Administrator's office</li> <li>• Employment of village Administrators.</li> </ul>   |
|           |                | <b>Gender, Youth, Culture and Sports</b>                  | <ul style="list-style-type: none"> <li>• Introduce Ward Tournaments.</li> <li>• Construct a stadium at Kima.</li> <li>• Promote Youth Talents and Mentorship Programs.</li> <li>• Provide free wifi in major centres to enable youth to work from home.</li> </ul>  |
|           |                | <b>Environment, Natural resources, Water and Forestry</b> | <ul style="list-style-type: none"> <li>• Provide Indigenous seedlings to residents.</li> <li>• Rehabilitation and protection of water springs.</li> <li>• Conserve and Protect Rivers.</li> </ul>   |
| 3.        | <b>Mwibona</b> | <b>Agriculture, Livestock and Fisheries</b>               | <ul style="list-style-type: none"> <li>• Provision of Subsidized Fertilizers.</li> <li>• Provision of Artificial Insemination Services</li> <li>• Capacity Building of farmers on Fish Farming.</li> <li>• Intensify extension services through hiring of more extension officers.</li> <li>• Supplying of improved poultry breeds to framers.</li> </ul> |
|           |                | <b>Lands Hosing and Physical Planning</b>                 | <ul style="list-style-type: none"> <li>• Purchase land for a resource centre at Ebutanyi.</li> </ul>  |
|           |                | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Opening up of Esoio -Albert Road in Esiandumba Sub location.</li> <li>• Construction of Culverts on all feeder Roads</li> <li>• Maintenance of all roads and bridges</li> <li>• Install Floodlights at Ebusyubi dispensary.</li> </ul>   |
|           |                | <b>Commerce Tourism, and Cooperatives.</b>                | <ul style="list-style-type: none"> <li>• Construction of bodaboda shades at Mwibona, Puche, Konakodemba and Ebwiranyi junction.</li> <li>• Construction of market stalls at Mwibona and Rabuor markets.</li> </ul>  |
|           |                | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Upgrade Ebusyubi Dispensary to a health Centre.</li> <li>• Construction of Esiandumba Dispensary.</li> <li>• Completion of Marternity wing at Ebusyubi Dispensary.</li> <li>• Capacity building of Community Health Volunteers.</li> </ul>   |
|           |                | <b>Education, Science and Technology</b>                  | <ul style="list-style-type: none"> <li>• Face-lifting of Ematete polytechnic.</li> <li>• Increase Bursary allocation</li> <li>• Hire more ECDE teachers.</li> <li>• Construction, Rehabilitation and equipping of Workshops Buildings and Laboratories</li> <li>• Introduce school feeding Program in ECDE.</li> </ul>                                    |
|           |                | <b>Public Service and Administration</b>                  | <ul style="list-style-type: none"> <li>• Construction of a ward Administrators office</li> <li>• Employment of Village Administrators.</li> </ul>   |

| S/<br>NO. | WARD                | DEPARTMENT  | PROPASALS   |
|-----------|---------------------|---|---|
|           |                     |   | <ul style="list-style-type: none"> <li>• Enhance Public Participation at the Ward Level.</li> </ul>   |
|           |                     | <b>Gender, Youth, Culture and Sports</b>                  | <ul style="list-style-type: none"> <li>• Renovation of Esiandumba and Ebukuya sports grounds</li> <li>• Promote annual Sports tournament</li> <li>• Introduce Sports academy in the County.</li> </ul>  |
|           |                     | <b>Environment, Natural resources, Water and Forestry</b> | <ul style="list-style-type: none"> <li>• Supply residents with bamboo seedlings.</li> <li>• Construction of a borehole at Munungo.</li> <li>• Piping of the Belgium water project to Esiandumba, Ebutanyi and Mwitubwi.</li> <li>• Piping of Nangoli water Project to Ematete polytechnic and Ebusyubi Secondary School.</li> <li>• Maintenance and protection of community water springs.</li> </ul> |
| 4.        | <b>Luanda South</b> | <b>Agriculture, Livestock and Fisheries</b>               | <ul style="list-style-type: none"> <li>• Establish Agriculture Demonstration centre for pig rearing</li> <li>• Provision of Subsidized fertilizers.</li> <li>• Provision of tissue culture banana for farmers.</li> <li>• Construct banana and Potato Value addition Centers.</li> </ul>  |
|           |                     | <b>Lands, Housing and Physical Planning</b>               | <ul style="list-style-type: none"> <li>• Purchase land for construction of Ward Administrators offices.</li> <li>• Purchase land for Construction of Essaba Dispensary.</li> <li>• Proper planning on drainage system in Luanda Town.</li> <li>• Purchase land for expansion of the market.</li> </ul>  |
|           |                     | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Upgrade Maseno – Ebukhoya – Luanda Road to bitumen standards.</li> <li>• Upgrade Ekwanda – Ochuore road to bitumen standards.</li> <li>• Opening Mukeye – Ebusamba Sunrise Road</li> <li>• Upgrade bridge at Mulwanda.</li> <li>• Opening up and murraming bridge construction.</li> <li>• Construction of Street lights in market centers</li> </ul>        |
|           |                     | <b>Commerce Tourism, and Cooperatives.</b>                | <ul style="list-style-type: none"> <li>• Upgrade and expand Ekwanda Market.</li> <li>• Construct a modern fresh produce market</li> <li>• Installation of a floodlight at the fresh produce market/depot</li> <li>• Installation of Flood lights at Khimba market</li> <li>• Construction of an organic fertilizer plant in Luanda</li> </ul>   |
|           |                     | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Construction and equipping a maternity ward at Ekwanda health centre.</li> <li>• Fencing, Construction, Equping staff Houses at Ochuore facility.</li> <li>• Construct a dispensary at Esabalu.</li> <li>• Upgrade Ochuore Dispensary to a health Centre.</li> </ul>   |

| S/<br>NO. | WARD     | DEPARTMENT  | PROPASALS  |
|-----------|----------|---|--|
|           |          |   | <ul style="list-style-type: none"> <li>• Empowering of CHVs across the County.</li> </ul>  |
|           |          | <b>Education, Science and Technology</b>                  | <ul style="list-style-type: none"> <li>• Increase the allocation of bursary</li> <li>• Increase Capitation for students in TVET.</li> <li>• Construction of a TVET at Ehubayi Primary School</li> <li>• Equipping of Esabalu VTC.</li> <li>• Construction of ECDE at Ochuore, Mwilala, Kwiliba, Ebusamudi, Museno and Kahila.</li> <li>• Renovation of ECDE classrooms at Esibembe Primary and Ekwanda Primary.</li> </ul> |
|           |          | <b>Public Service and Administration</b>                  | <ul style="list-style-type: none"> <li>• Enhance Public Participation at ward level.</li> <li>• Construction and Equipping of Ward Administrator offices.</li> </ul>   |
|           |          | <b>Gender, Youth, Culture and Sports</b>                  | <ul style="list-style-type: none"> <li>• Construct and equip a resource center in Luanda South.</li> <li>• Construction of a rehabilitation center.</li> <li>• Upgrade Maseno VTC sports grounds.</li> <li>• Increased support for local teams and tournaments</li> </ul>  |
|           |          | <b>Environment, Natural resources, Water and Forestry</b> | <ul style="list-style-type: none"> <li>• Piping of water from Nang'oli water source to all public schools and homes</li> <li>• Piping of the Belgium water project to homesteads.</li> <li>• promote conservation and protection of wet lands</li> <li>• Empower ward climate change committee to initiate programs at the ward level.</li> <li>• Drill a borehole at Esumbayi market.</li> </ul>                          |
| 5.        | Wemilabi | <b>Agriculture, Livestock and Fisheries</b>               | <ul style="list-style-type: none"> <li>• Provision of subsidized farm inputs.</li> <li>• Capacity building of farmers across the ward on the best practices.</li> <li>• Employ agricultural extension officers.</li> <li>• Operationalize Mwitokho fish farm training center.</li> <li>• Improvement of Artificial Insemination in the ward.</li> </ul>  |
|           |          | <b>Lands, Housing and Physical Planning</b>               | <ul style="list-style-type: none"> <li>• Survey Public Lands in the ward and fence them.</li> <li>• land banking for expansion of Markets, e.g Khusikulu Market and Musinaka.</li> <li>• Promote Issuance of tittle deeds at Emusenjeli and Musitinyi parcels of land.</li> </ul>  |
|           |          | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Maintenance of all county roads.</li> <li>• Construction of Mayondo, Habakwa, Emunyenyi Bridge.</li> <li>• Construction of Musifwafwa, Odinga, Peila, Mwitinyi and Wandati Bridges.</li> <li>• Maintenance of Munjina and Mmachieli Bridge.</li> </ul>  |
|           |          | <b>Commerce Tourism and Cooperatives.</b>                 | <ul style="list-style-type: none"> <li>• Construction of Musikulu and Musilindu Market.</li> <li>• Installation of flood lights at Khusikulu, Ematioli,</li> </ul>   |



| S/<br>NO. | WARD | DEPARTMENT  | PROPASALS  |
|-----------|------|---|--|
|           |      |   | Essongolo, Musilindu, Khwirumbi, Itabalia and Magada Market.<br><ul style="list-style-type: none"> <li>• Construction of toilets at Khusikulu and Ebukonga Markets</li> <li>• Gabbage collection site at Khusikulu Market</li> </ul>   |
|           |      | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Upgrading of Musitinyi Dispensary, Emusenjeri Dispensary.</li> <li>• Construction of a Health facility at Ebukhubi</li> <li>• Construction of a dispensary at Mmbwali.</li> </ul>   |
|           |      | <b>Education, Science and Technology</b>                  | <ul style="list-style-type: none"> <li>• Construction of Ebulonga ECDE.</li> <li>• Equipping and staffing of Ebusiratsi VTC.</li> <li>• Construction of a Technical Institute at Emusenjeli.</li> </ul>  |
|           |      | <b>Public Services and Administration</b>                 | <ul style="list-style-type: none"> <li>• Construction of offices for the ward administrator s.</li> </ul>  |
|           |      | <b>Gender, Youth, Culture and Sports</b>                  | <ul style="list-style-type: none"> <li>• Construction of rehabilitation centers.</li> <li>• A stadium to be constructed in the sub county and other playing grounds rehabilitated.</li> <li>• Capacity building and sensitization on gender-based violence</li> </ul>                                      |
|           |      | <b>Environment, Natural Resources, Water and Forestry</b> | <ul style="list-style-type: none"> <li>• Water Piping in all market centers</li> <li>• Drilling of boreholes in strategic places within the ward.</li> <li>• Planting of Indigenous tree in riparian lands.</li> <li>• Government to roll out the program under the climate change initiatives.</li> </ul> |

### 3. VIHIGA SUB COUNTY PROPOSALS

| S/<br>NO. | WARD            | DEPARTMENT                                  | PROPOSALS   |
|-----------|-----------------|---|---|
| 1.        | Lugaga/Wamuluma | <b>Agriculture, Livestock and Fisheries</b> | <ul style="list-style-type: none"> <li>• Increase the supply of subsidized farm inputs.</li> <li>• Intensify Agricultural Extension Services.</li> <li>• Provide training and expert guidance to fish farmers.</li> </ul>   |
|           |                 | <b>Lands, Housing and physical planning</b> | <ul style="list-style-type: none"> <li>• Land banking for public use</li> <li>• Improving the drainage system on the county roads and within the towns.</li> <li>• Urban Centers to be upgraded i.e coming up with a more elaborate plan for Mbale town.</li> </ul> |
|           |                 | <b>Transport and Infrastructure</b>         | <ul style="list-style-type: none"> <li>• Rehabilitate and Maintain and opening Roads with footbridges and Culverts done on the roads.</li> <li>• Installation of Free Wifi in urban areas.</li> </ul>   |
|           |                 | <b>Commerce, Tourism and Cooperatives</b>   | <ul style="list-style-type: none"> <li>• All tourism sites be mapped out and fenced.</li> <li>• Installation of floodlights in major markets.</li> </ul>  |

| S/<br>NO. | WARD                       | DEPARTMENT  | PROPOSALS   |
|-----------|----------------------------|---|---|
|           |                            |   | <ul style="list-style-type: none"> <li>• Construction of modern market stalls in the markets.</li> <li>• Construction of boda boda sheds.</li> <li>• Invest in cottage industries in the county- Provision of financial support.</li> <li>• Initiate farmers cooperatives and strengthening existing ones.</li> </ul> |
|           |                            | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Fast track the completion of Iduku KMTC.</li> <li>• Staffing of health Centers and the dispensaries.</li> <li>• Provide an ambulance to serve the facilities in the referral cases.</li> <li>• Completion of the Medical Plaza at Vihiga Referral Hospital.</li> </ul>       |
|           |                            | <b>Education, Science and Technology</b>                  | <ul style="list-style-type: none"> <li>• Employing of more ECDE teachers.</li> <li>• Employ more VTC instructors.</li> <li>• Increase Bursary allocation.</li> <li>• Provide modern equipment in the VTCs</li> </ul>  |
|           |                            | <b>Public Service and Administration</b>                  | <ul style="list-style-type: none"> <li>• Construction of Ward Administrator's offices</li> </ul>  |
|           |                            | <b>Gender, Youth, Culture and Sports</b>                  | <ul style="list-style-type: none"> <li>• Mapping and fencing of all cultural sites</li> <li>• Allocate funds for ward tournaments.</li> <li>• Construction of talent centers.</li> <li>• Upgrade Kidundu Sports ground.</li> </ul>  |
|           |                            | <b>Environment, Natural resources, water and Forestry</b> | <ul style="list-style-type: none"> <li>• Complete Mbihi water Project.</li> <li>• Install Flood lights at Mbihi, Iduku and Bugamangi.</li> <li>• Establish a county tree nursery for indigenous tree species for climate change programs.</li> <li>• Rehabilitate Water springs</li> </ul>                            |
| 2.        | <b>South Maragoli Ward</b> | <b>Agriculture, Livestock and Fisheries</b>               | <ul style="list-style-type: none"> <li>• Provision of subsidized farm inputs e.g. Fertilizers and certified seeds.</li> <li>• Introduce Soil testing services</li> <li>• Supply tissue culture banana suckers to farmers.</li> </ul>  |
|           |                            | <b>Land, Housing and physical planning</b>                | <ul style="list-style-type: none"> <li>• Mapping and fencing of public land</li> </ul>  |
|           |                            | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Opening up of Joan Road, Igago – Chagenda Road, Wamuzuma-Enanga Road, Mamboleo – Kiganza – Rusavasavi road, Mukomati – Liamiti Road.</li> </ul>  |
|           |                            | <b>Commerce, Tourism and Cooperatives.</b>                | <ul style="list-style-type: none"> <li>• Construction of Angoya Market.</li> <li>• Construction of Mugomati Market.</li> <li>• Construction of a tourist site at Egago.</li> <li>• Fencing of Madegwa, Isaku, Mwoki and Idereri Forests.</li> </ul>   |
|           |                            | <b>Health services</b>                                    | <ul style="list-style-type: none"> <li>• Construction of Mwoki Dispensary.</li> </ul>   |

| S/<br>NO. | WARD                | DEPARTMENT   | PROPOSALS  |
|-----------|---------------------|--|--|
|           |                     |  | <ul style="list-style-type: none"> <li>• Expansion and construction of maternity wing at Enzaro health Center.</li> </ul>  |
|           |                     | <b>Education, Science and Technology</b>                 | <ul style="list-style-type: none"> <li>• Construction of Kabindi, Chandolo, Inyanza, Isakhu, Muguva and Gavalagi ECDE.</li> </ul>  |
|           |                     | <b>Public Service and administration</b>                 | <ul style="list-style-type: none"> <li>• Construction and equipping of ward administrator's office</li> <li>• Establish village administrator's offices</li> <li>• Enhance Public Participation at the ward level.</li> </ul>  |
|           |                     | <b>Gender, Youth, Culture and Sports</b>                 | <ul style="list-style-type: none"> <li>• Rehabilitation of sports grounds in the ward.</li> <li>• Increased support for local teams and tournaments.</li> <li>• Construction of a social hall.</li> </ul>  |
|           |                     | <b>Environment, Natural Resource, water and Forestry</b> | <ul style="list-style-type: none"> <li>• Completion of Mangóngó water supply.</li> <li>• protection and rehabilitation of water springs, wazore, luandogi, madegwa, kiyanze, mamboleo, kidinyolo, kigamori, tiego, wambasu, akunga Springs.</li> </ul>   |
| 3.        | <b>Mungoma Ward</b> | <b>Agriculture, Livestock and Fisheries</b>              | <ul style="list-style-type: none"> <li>• Provision of subsidized fertilizers and seeds to farmers.</li> <li>• Introduce soil testing services</li> <li>• Increased veterinary services</li> <li>• Provision of improved animal breeds and AI services to farmers.</li> <li>• Implement the one dairy cow per household initiative.</li> <li>• Supply of fish feeds and fingerlings.</li> <li>• Promote poultry farming in the ward.</li> </ul>   |
|           |                     | <b>Lands, Housing and Physical planning</b>              | <ul style="list-style-type: none"> <li>• Promote processing of tittle deeds for government institutions.</li> <li>• Conduct land clinics to residents on land ownership.</li> <li>• Identify, Survey and fence public land.</li> <li>• Purchase more lands for expansion of markets and affordable housing program.</li> </ul>   |
|           |                     | <b>Transport and infrastructure</b>                      | <ul style="list-style-type: none"> <li>• Rehabilitation of Nyira-Musunguti Road.</li> <li>• Construction of Ibago bridge, Kerongo – Lyamagale bridge.</li> <li>• Expansion and completion of Eseve bridge, Gilivai bridge, Mugogo – Chambale bridge.</li> <li>• Installation of security lights at Ivona, Lyanaginga Dispensary, Musunguli, Mukuyu, Chanzeywe.</li> <li>• Tarmacking of Nyira – Musunguti, Mahanga – Gavalagi Road.</li> <li>• Opening up of the road to Bungoma Caves.</li> </ul> |
|           |                     | <b>Commerce, Tourism and</b>                             | <ul style="list-style-type: none"> <li>• Installation of high mast lights in market centers.</li> </ul>  |

| <b>S/<br/>NO.</b> | <b>WARD</b>                  | <b>DEPARTMENT</b>  | <b>PROPOSALS</b>  |
|-------------------|------------------------------|--|---|
|                   |                              | <b>Cooperatives.</b>                                       | <ul style="list-style-type: none"> <li>• Enhance County trade fund to support MSMEs.</li> <li>• Construction of market shades; Mahanga, Mukuyu, Bukuga.</li> <li>• Construction of tourist hotel at Mungoma caves.</li> <li>• Establish a granite Plant at Mukuyu.</li> </ul>   |
|                   |                              | <b>Health services</b>                                     | <ul style="list-style-type: none"> <li>• Equipping of all health centers in Mungoma with medical commodities and equipment.</li> <li>• Hire more personnel for facilities in Mungoma.</li> <li>• Construction of toilets and waste disposal pit at lyanaginga health center.</li> <li>• Establish a new facility at Mahanga.</li> <li>• Construct a mortuary at Lyanaginga.</li> <li>• Provision of ambulance services at Lyanaginga Hospital to improve referral services</li> </ul> |
|                   |                              | <b>Education, Science and Technology</b>                   | <ul style="list-style-type: none"> <li>• Construction of Kisienya, Kerongo, Inari, Kisingulu and Kitumba ECDE.</li> <li>• Rollout feeding program for ECDE students.</li> <li>• Purchase land for expansion of Chanzeywe VTC.</li> <li>• Construction of modern toilets for all ECDEs across the county.</li> <li>• Increase of Capitation to enable more students to join VTCs.</li> <li>• Completion of Musunguti and Lyamagale ECDEs.</li> </ul>                                   |
|                   |                              | <b>Gender, Youth, Culture and sports</b>                   | <ul style="list-style-type: none"> <li>• Rehabilitation of Wamusungu sports ground.</li> <li>• Construction of social hall at Mahanga.</li> <li>• Construction of a resource center at Mahanga.</li> <li>• Establish a rehabilitation center at Kerongo.</li> <li>• Support football teams with sports kits</li> </ul>  |
|                   |                              | <b>Public Service and Administration.</b>                  | <ul style="list-style-type: none"> <li>• Construction of Ward administrator's office.</li> <li>• Establish a ward liaison officers' office.</li> </ul>  |
|                   |                              | <b>Environment, Natural Resources, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Completion of Burudi water project</li> <li>• Clearing of Blue gum along rivers and water catchment areas.</li> <li>• Regulate sand harvesting in Buhani.</li> <li>• Initiation of Climate Change programs for planting of indigenous trees.</li> </ul>  |
| <b>4.</b>         | <b>Central Maragoli Ward</b> | <b>Agriculture, Livestock and Fisheries</b>                | <ul style="list-style-type: none"> <li>• Promote Dairy Production.</li> <li>• Provision of subsidized farm inputs.</li> <li>• Start field days and demos to local farmers.</li> <li>• Promotion of poultry farming.</li> <li>• Promote fish farming in Vihiga.</li> <li>• Promotion of value addition on major farm produce.</li> </ul>   |
|                   |                              | <b>Lands, Housing and</b>                                  | <ul style="list-style-type: none"> <li>• Survey and audit all government land and put to</li> </ul>   |

| S/<br>NO. | WARD | DEPARTMENT  | PROPOSALS  |
|-----------|------|---|--|
|           |      | <b>physical planning</b>                                  | <ul style="list-style-type: none"> <li>proper use.</li> <li>Put in place legislation to protect public land against encroachment.</li> </ul>   |
|           |      | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>Rehabilitate county roads.</li> <li>Routine maintenance of drainages.</li> <li>Lighting of all markets.</li> <li>Widening bridges and construction of new ones.</li> </ul>  |
|           |      | <b>Commerce, Tourism and Cooperatives.</b>                | <ul style="list-style-type: none"> <li>Construct Cottage Industries at Wamondo.</li> <li>Establish a sunflower and pawpaw industry at Manyatta.</li> <li>Improve and increase allocation of the trade fund.</li> <li>Construction of tourism site at Wagevere.</li> </ul>  |
|           |      | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>Expansion of health Centers within the ward.</li> <li>Improve the quality of health infrastructure.</li> <li>Strengthen collaboration and Partnership with health sector partners.</li> </ul>   |
|           |      | <b>Education, Science and Technology</b>                  | <ul style="list-style-type: none"> <li>Improve Access to high quality ECDE infrastructure and human resource.</li> <li>Upgrading of Keveye VTC.</li> <li>Construction of Kenya School of Government.</li> </ul>  |
|           |      | <b>Public service and Administration</b>                  | <ul style="list-style-type: none"> <li>Recruitment of village administrators</li> <li>Undertake training and Skills development of County Officers.</li> <li>Construct and equip subcounty and ward administrators.</li> <li>Recruit Public Participation and Civic Education Officers.</li> </ul>                           |
|           |      | <b>Gender, Youth, Culture and sports</b>                  | <ul style="list-style-type: none"> <li>Construction of Kidundu stadium.</li> <li>Construction of a social hall in Mbale.</li> <li>Construction of a child restoration.</li> <li>Nurture youths' talents.</li> </ul>  |
|           |      | <b>Environment, Natural resource, water and Forestry.</b> | <ul style="list-style-type: none"> <li>Protection of water springs.</li> <li>Drilling of boreholes in Public Institutions.</li> <li>Construction of sewer system.</li> <li>Improve on water collection and disposal.</li> <li>Enhance environmental protection.</li> <li>Establish tree nurseries in our schools.</li> </ul> |

#### 4. EMUHAYA SUB COUNTY PROPOSALS

| NO. | WARD         | DEPARTMENT                                   | PROPOSALS  |
|-----|--------------|--|--|
| 1.  | WEST BUNYORE | <b>Agriculture, Livestock and Fisheries.</b> | <ul style="list-style-type: none"> <li>Promote Dairy farming.</li> <li>Promote fish farming at Emmabwi, Mungoye and</li> </ul> |

| NO. | WARD                        | DEPARTMENT  | PROPOSALS   |
|-----|-----------------------------|---|---|
|     |                             |   | Embali.   |
|     |                             | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Tamarking of Emusire-Ebukanga road.</li> <li>• Construction of Olubune Bridge and road.</li> <li>• Completion of Orthodox- Samaritan road.</li> <li>• Rehabilitation of all existing murrum roads.</li> <li>• Opening of Alupeku-Kwanzu-Ebukoolo primary-Owucho road.</li> <li>• Opening of Olukuya- Mwimba- Esibila Boys road.</li> </ul>   |
|     |                             | <b>Commerce, Tourism and Cooperatives</b>                 | <ul style="list-style-type: none"> <li>• Establishment of granite factory.</li> </ul>   |
|     |                             | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Upgrade Ipali Health Centre to level 4.</li> <li>• Upgrade Ebukanga Dispensary to health facility.</li> <li>• Upgrade Ebukolo Dispensary to health facility and Construction of two Wards.</li> <li>• Construction of staff residence at Ebukanga Dispensary.</li> <li>• Equipping of Ebukanga and Ebukolo Dispensary.</li> <li>• Operationalization of Ebukoolo Dispensary.</li> </ul>        |
|     |                             | <b>Gender, Youth, Culture and Sports.</b>                 | <ul style="list-style-type: none"> <li>• Establishment of cultural Centre at Ebumbuya - West Bunyore</li> </ul>   |
|     |                             | <b>Environment, Natural Resource, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Completion of Ebuyalu water supply.</li> <li>• Expansion of Ebukanga water supply.</li> <li>• Construction of water supply at Musango and Mumakhondo.</li> <li>• Promotion of Planting of bamboos and indigenous trees along the river banks.</li> <li>• Construction of Halula water project.</li> <li>• Piping of water at Esibila Church of God to Esibila Boys and surrounding.</li> </ul> |
| 2.  | NORTH EAST<br>BUNYORE WARD. | <b>Agriculture, Livestock and Fisheries.</b>              | <ul style="list-style-type: none"> <li>• Subsidized fertilizer and seeds.</li> <li>• Provision of Finger links for Fish Farming.</li> <li>• Supply dairy cows to farmers.</li> <li>• Employment of Extension Officers.</li> <li>• Construct Agricultural Institution at Musinaka.</li> </ul>  |
|     |                             | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Opening of Ebuchelo Church of GOD- wamianda road.</li> <li>• Tarmac Emmatsuli- Wamalala- Ebukhubi.</li> <li>• Tarmacking of Kilingili-Mukhombe road</li> <li>• Construction of Wamuhila , Musiakhupa and Wamukhana -Ebunagwe.Bridge.</li> <li>• Murraming of Stage Matope- Musikholobe and Emakakha- Esirembera- Muluyeka road.</li> </ul>   |

| NO. | WARD                    | DEPARTMENT  | PROPOSALS   |
|-----|-------------------------|---|---|
|     |                         |   | <ul style="list-style-type: none"> <li>• Opening and murraming of Mundichiri- Wamwayi road.</li> </ul>  |
|     |                         | <b>Commerce, Tourism and Cooperatives</b>               | <ul style="list-style-type: none"> <li>• Construction of modern market at Ebusiratsi.</li> <li>• Construction of modern stalls at Ilungu Market.</li> <li>• Construction of public toilets at Emakakha Market.</li> <li>• Expansion of Echichibulu Market.</li> <li>• Construction of an eco- toilet in Market Centers.</li> </ul>  |
|     |                         | <b>Health Services.</b>                                 | <ul style="list-style-type: none"> <li>• Equipping of maternity at Ebusiratsi Health Facility.</li> <li>• Employment of more personnel at Ebusiratsi.</li> <li>• Completion of Wamianda Health Facility.</li> <li>• Construction and equipment of Maternity at Ematsuli Dispensary.</li> <li>• Purchase land and construct a Dispensary at Ilungu.</li> <li>• Construction of a male Ward at Ebusiratsi Health Facility.</li> <li>• Construction of a toilet at Ematsuli Dispensary.</li> </ul> |
|     |                         | <b>Education, Science and Technology</b>                | <ul style="list-style-type: none"> <li>• Completion of ECDE class at Musiakhupa.</li> <li>• Construction of ECDE class in all public schools in North East ward.</li> <li>• Equip all ECDE Classes.</li> <li>• Employment of more EC DE teachers.</li> <li>• Promote ECDE school feeding program</li> </ul>   |
|     |                         | <b>Public Service and Administration.</b>               | <ul style="list-style-type: none"> <li>• Construction of ward administrator's office.</li> <li>• Establishment of village administrator's offices</li> </ul>  |
|     |                         | <b>Gender, Youth, Culture and Sports.</b>               | <ul style="list-style-type: none"> <li>• Construction of a rehabilitation Centre.</li> <li>• Construction of sports grounds at Elukhobe and Ebusiratsi.</li> <li>• Construction of a youth talent Centre.</li> <li>• Construct a cultural Centre in the Ward.</li> </ul>  |
|     |                         | <b>Environment, Water, Energy and Natural Resources</b> | <ul style="list-style-type: none"> <li>• Completion of Ebugwe water project.</li> <li>• Replacement of a Mortar at Wamare water supply.</li> <li>• Construction of Mundoli water project.</li> <li>• Rehabilitation and protection of all water springs in the Ward.</li> <li>• Construct more boreholes in all public schools in North East Ward.</li> <li>• Increase piped water water reticulation to households.</li> </ul>   |
| 3.  | CENTRAL<br>BUNYORE WARD | <b>Agriculture, Livestock and Fisheries.</b>            | <ul style="list-style-type: none"> <li>• Promote Provision of Extension services.</li> <li>• Funding of Agricultural Groups.</li> <li>• Provision of subsidized seeds and fertilizer.</li> </ul>  |

| NO. | WARD | DEPARTMENT  | PROPOSALS  |
|-----|------|---|--|
|     |      | <b>Land, Housing and Physical Planning.</b>               | <ul style="list-style-type: none"> <li>• Survey of all public lands within Central Bunyore Ward.</li> </ul>  |
|     |      | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Tramacking of Ematsuli- Khuipanga-Ematioli and Mudichiri-Emanyinya-Anyasi road.</li> <li>• Opening of Mariada Echongo and Esabwali to Ebusiratsi roads.</li> <li>• Murraming of Ombisi- Aliongo road.</li> <li>• Maintenance of all opened roads.</li> <li>• Installation of high mast flood light at Khwipanga, Esirulo, Amboka and Wobuyaya.</li> </ul> |
|     |      | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Increase commodity supplies and staffing in public health facilities</li> <li>• Upgrading Emusire Dispensary to level 4 Hospital.</li> <li>• Upgrading Ebukhaya Dispensary to a Health Centre.</li> <li>• Upgrading Esirulo Dispensary to a health Facility.</li> </ul>   |
|     |      | <b>Education, Science and Technology</b>                  | <ul style="list-style-type: none"> <li>• Construction of Essunza Vocational Training Centre.</li> <li>• Employment of more ECDE teachers.</li> <li>• Construction of ECDE class at Esinaka and Ikalikha.</li> <li>• Introduction of feeding program for ECDEs.</li> <li>• Equip all vocational Training Centre.</li> </ul>   |
|     |      | <b>Public Service and Administration</b>                  | <ul style="list-style-type: none"> <li>• Employ more staffs at devolved units.</li> <li>• Purchase land for construction of Ward Administrator's office.</li> <li>• Employment of village administrators.</li> </ul>   |
|     |      | <b>Gender, Youth, Culture and Sports.</b>                 | <ul style="list-style-type: none"> <li>• Purchase land to construct a stadium at Mwiliba.</li> <li>• Organization of sports tournaments.</li> <li>• Creation of talent Centers.</li> </ul>   |
|     |      | <b>Environment, Natural Resource, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Rehabilitation of Esirulo- Anyasi water project.</li> <li>• Rehabilitation of Emanyinya water project.</li> <li>• Construction of Mulubanga Spring.</li> <li>• Water tank to be constructed At Esionga Church of God.</li> <li>• Planting of trees along all roads.</li> <li>• Planting of indigenous trees on all water resources.</li> </ul>            |

#### 5. SABATIA SUB COUNTY PROPOSALS

| No. | WARD         | Department                                  | PROPOSALS  |
|-----|--------------|---|--|
| 1.  | SABATIA WEST | <b>Agriculture, Livestock and Fisheries</b> | <ul style="list-style-type: none"> <li>• Subsidized fertilizer and farm inputs.</li> <li>• Extension Agricultural Officers.</li> <li>• Provision of improved napier grass</li> </ul> |



| No. | WARD | Department                                 | PROPOSALS   |
|-----|------|--|---|
|     |      |  | <ul style="list-style-type: none"> <li>• Provision of improved dairy and poultry farming.</li> <li>• Promotion of fish farming.</li> </ul>  |
|     |      | <b>Land, Housing and Physical Planning</b> | <ul style="list-style-type: none"> <li>• Initiate affordable housing program.</li> <li>• Facilitate access to land title deeds.</li> <li>• Review and harmonize plan approval fee.</li> <li>• Upgrade Chanduba, Kegondi and Bendera Market.</li> </ul>  |
|     |      | <b>Transport and Infrastructure</b>        | <ul style="list-style-type: none"> <li>• Tarmacking of Chandumba- Chavakali Road and Chandumba-Viyalo and of Ivona- Kisangula Road</li> <li>• Maintenance of Bendera-Wangulu and Selewwe Road.</li> <li>• Opening of Lusala, Eliam and Savalu Road.</li> <li>• Maintenance of all county roads within the ward</li> </ul>   |
|     |      | <b>Commerce, Tourism and Cooperatives.</b> | <ul style="list-style-type: none"> <li>• Enhance County Trade and Enterprise Fund.</li> <li>• Construction of Boda-boda sheds</li> <li>• Construction of public toilets in Chavakali.</li> <li>• Construction of market stalls at Bendera, Chandumba and Kegondi Market.</li> <li>• Installation of street lights at Chavakali-Chandumba Road.</li> </ul>   |
|     |      | <b>Health Services</b>                     | <ul style="list-style-type: none"> <li>• Expansions of Mulele Health Centre.</li> <li>• Equipment of Kegondi facility.</li> <li>• Establish Health Centre at Selewwe.</li> <li>• Upgrade Kegondi Hospital to level four.</li> <li>• Fencing of Kegondi Hospital.</li> <li>• Improve Otichilo care programme (Linda Afya ya Mama na mtoto)</li> </ul>  |
|     |      | <b>Education Science and Technology</b>    | <ul style="list-style-type: none"> <li>• Construction of ECDE classes at Hombala, Vihindi, Kigulienyi, Selewwe and Galoni.</li> <li>• Completion of ECDE classes at Chandumba, Kigulienyi and Kisatiru.</li> <li>• Support school feeding program.</li> <li>• Upgrade Solongo Vocational Training Centre.</li> <li>• Increase bursary and scholarship for the needy students.</li> <li>• Provision of WIFI services and ICT at Ivona youth empowerment Centre.</li> </ul> |
|     |      | <b>Public service and Administration</b>   | <ul style="list-style-type: none"> <li>• Equity in employment opportunities to the people of west Sabatia.</li> </ul>   |
|     |      | <b>Gender, Youth, Culture and Sports</b>   | <ul style="list-style-type: none"> <li>• Upgrade Ivona and Solongo playing fields</li> <li>• Establish a public library in Hamuyudi, Solongo, Kegondi and Kisatiru.</li> <li>• Upgrade Ivona youth Centre to a full Resource</li> </ul>   |

| No. | WARD               | Department  | PROPOSALS   |
|-----|--------------------|---|---|
|     |                    |   | Centre.   |
|     |                    | <b>Environment, Natural Resource, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Supply piped water to every household within the sub- location, schools and health Centre.</li> <li>• Repair of Irongo-Kisatiru water spring.</li> <li>• Supply of tree seedlings to farmers.</li> </ul>   |
| 2.  | <b>BUSALI WARD</b> | <b>Agriculture, Livestock and Fisheries.</b>              | <ul style="list-style-type: none"> <li>• Subsidized fertilizer and farm inputs.</li> <li>• Enhancement of NARIGP program.</li> <li>• Improvement of Agricultural Extension Services.</li> <li>• Provision of certified seeds.</li> <li>• Modern farming technology and construction of green houses.</li> <li>• Construction of cattle dips and provision of fungicides.</li> </ul>   |
|     |                    | <b>Land, Housing and Physical Planning</b>                | <ul style="list-style-type: none"> <li>• Construction of affordable houses at our devolved facilities.</li> <li>• Land Banking</li> <li>• Processing of title deeds.</li> <li>• Construction of rental houses at Lotego.</li> </ul>   |
|     |                    | <b>Transport and Infrastructure</b>                       | <ul style="list-style-type: none"> <li>• Maintenance of all county roads in the ward.</li> <li>• Road opening and expansion of Liyenga-Lotego Road.</li> <li>• Construction of Gimudi-Buzalo-Chamakanga bridge.</li> </ul>  |
|     |                    | <b>Commerce, Tourism and Cooperatives.</b>                | <ul style="list-style-type: none"> <li>• Construction of market toilets at Chamakanga, Ludzo, Govoga, Shem,Chavogere and Mukenye Markets .</li> <li>• Installation of street lights at Chamakanga, Chavogere, Goroga and Mukenye Markets.</li> <li>• Construction of boda-boda sheds at Goroga and Busali union.</li> <li>• Employment of more market cleaners.</li> <li>• Provision of dumping pits in all markets.</li> </ul> |
|     |                    | <b>Health Services</b>                                    | <ul style="list-style-type: none"> <li>• Equip and staff Chavogere and Bugina health Centre.</li> <li>• Increase supply of medical commodities</li> <li>• Construction of maternity wing at Chavogere dispensary.</li> <li>• Upgrade Bugina health Centre.</li> </ul>   |
|     |                    | <b>Education, Science and Technology</b>                  | <ul style="list-style-type: none"> <li>• Construction of ECDE classes at Logomo, Budaywa, Hegero,Elungu and mululu.</li> <li>• Equip Lotego vocational Training Centre.</li> <li>• Enhancement of bursary and scholarship programmes.</li> </ul>  |

| No. | WARD                       | Department   | PROPOSALS   |
|-----|----------------------------|--|---|
|     |                            |  | <ul style="list-style-type: none"> <li>• Construction of ICT Hub at Chamakanga Market.</li> </ul>   |
|     |                            | <b>Public Service and Administration</b>                   | <ul style="list-style-type: none"> <li>• Employment of village administrators.</li> <li>• Employment of staff at ward offices.</li> <li>• Construction of ward administrator's offices.</li> </ul>  |
|     |                            | <b>Gender, Youth, Culture and Sports.</b>                  | <ul style="list-style-type: none"> <li>• Support Nurturing of talents.</li> <li>• Procure sports ground within Busali ward at a central place.</li> <li>• Rehabilitation of school playground.</li> <li>• Annual youth Extravaganza.</li> </ul>   |
|     |                            | <b>Environment, Natural Resources, Water And Forestry.</b> | <ul style="list-style-type: none"> <li>• Construction and supply of piped water to homesteads.</li> <li>• Offer skilled mining education to the local gold miners at Maganyi.</li> <li>• Piping and rehabilitation of Chekombero water project.</li> </ul>  |
| 3.  | <b>NORTH MARAGOLI WARD</b> | <b>Agriculture, Livestock and Fisheries</b>                | <ul style="list-style-type: none"> <li>• Provision of subsidized fertilizers to farmers.</li> <li>• Improve livestock quality.</li> <li>• Employment of extension officers.</li> <li>• Immunization of livestock.</li> </ul>  |
|     |                            | <b>Land, Housing and Physical Planning</b>                 | <ul style="list-style-type: none"> <li>• Land Banking</li> <li>• Construction of affordable housing in all devolved units.</li> </ul>   |
|     |                            | <b>Transport and Infrastructure</b>                        | <ul style="list-style-type: none"> <li>• Opening of Kivagala-Vukuvela-Mutambi-Gajiremba-Kisagula roads.</li> <li>• Construction of Liangenge- Kikuma road.</li> <li>• Construction of Kinagozi-Chavufunya road.</li> <li>• Maintenance of Minyika-Inyali road.</li> </ul>   |
|     |                            | <b>Commerce, Tourism and Cooperatives.</b>                 | <ul style="list-style-type: none"> <li>• Enhancement of trade enterprise fund.</li> <li>• Construction and renovation of public toilets.</li> <li>• Construction of Kiritu market, Mudete toilets.</li> <li>• Installation of street lights at Mudete, Kiritu and Kivagala.</li> <li>• Acquisition of land for livestock market in Mudete.</li> </ul> |
|     |                            | <b>Health Services</b>                                     | <ul style="list-style-type: none"> <li>• Equipping and upgrading of Inyali Dispensary.</li> </ul>   |
|     |                            | <b>Education, Science and Technology</b>                   | <ul style="list-style-type: none"> <li>• Construct ECDE classes in: Vohovole, Mutambi, Inyali, Syimboi, Kisangula, Ikuvu.</li> <li>• Expansion of Mutambi Vocational Training centre.</li> </ul>  |
|     |                            | <b>Public Service and Administration</b>                   | <ul style="list-style-type: none"> <li>• Construction of ward administrators office</li> <li>• Establishment of village administrator's offices.</li> </ul>   |
|     |                            | <b>Gender, Youth, Culture and Sports</b>                   | <ul style="list-style-type: none"> <li>• Renovation of play grounds.</li> <li>• Support Annual sports activities.</li> </ul>  |

| No. | WARD                | Department   | PROPOSALS  |
|-----|---------------------|--|--|
|     |                     |  | <ul style="list-style-type: none"> <li>• Construction and equipping resource and talent centers.</li> </ul>  |
|     |                     | <b>Environment, Natural Resources, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Promote Planting of indigenous trees.</li> <li>• Enhanced market sanitation</li> <li>• Promote provision of piped water to all schools.</li> </ul>  |
| 4.  | <b>WODANGA WARD</b> | <b>Agriculture, Livestock and Fisheries.</b>               | <ul style="list-style-type: none"> <li>• Subsidized fertilizers/ affordable input loans.</li> <li>• Invest in pest control.</li> <li>• Provision of certified seeds.</li> <li>• Provision of artificial insemination.</li> <li>• Introduce new livestock valley chains.</li> <li>• Promotion of bee keeping.</li> <li>• Promote dairy farming.</li> </ul>  |
|     |                     | <b>Land, Housing and Physical Planning.</b>                | <ul style="list-style-type: none"> <li>• Construction of Madungu- Dere-Lusengeli bridge.</li> <li>• Survey mark and fence the local government lands and secure them.</li> <li>• Set affordable housing project at Sabatia.</li> <li>• Introduction of waiver of stamp duty.</li> </ul>  |
|     |                     | <b>Transport and Infrastructure</b>                        | <ul style="list-style-type: none"> <li>• Construction of Mudungu- Dere-Lusengeli bridge.</li> <li>• Construction of Nabwani-Wageri road.</li> <li>• Renovation of Gavudia-Guvugua road.</li> <li>• Construction of Gvudia-Kisigoli-Vokoli road.</li> <li>• Maintenance of Lusengeli-Givudinyi road.</li> </ul>   |
|     |                     | <b>Commerce, Tourism and Cooperatives.</b>                 | <ul style="list-style-type: none"> <li>• Construction of cottage industry at Lwenya.</li> <li>• Construction of market centre at Wodanga ward.</li> <li>• Purchase land for construction of Mago market Centre.</li> <li>• Set a resource Centre for cultural practices.</li> <li>• Installation of street lights in Mudungu, Lusosi and Gavudia.</li> <li>• Installation of security lights to all shopping Centers in Wodanga ward.</li> </ul> |
|     |                     | <b>Health Services</b>                                     | <ul style="list-style-type: none"> <li>• Upgrade Sabatia Health Center to level 4.</li> <li>• Adequate supply of drugs to health facilities.</li> <li>• Provision of Ambulance at Sabatia sub county hospital.</li> <li>• Construct health facility at Gaigedi and Musembe.</li> </ul>   |
|     |                     | <b>Education, Science and Technology.</b>                  | <ul style="list-style-type: none"> <li>• To construct another class at Vokoli ECDE Center.</li> <li>• Completion of ECDE classes in schools.</li> <li>• Employment of more ECDE teachers</li> <li>• Construct ECDE class at Lusengeli Primary School.</li> <li>• Introduce school feeding and nutrition programs to ECDE,</li> <li>• Increase bursary allocation &amp; Governor's</li> </ul>   |

| No. | WARD                       | Department   | PROPOSALS   |
|-----|----------------------------|--|---|
|     |                            |  | <ul style="list-style-type: none"> <li>scholarship to needy students.</li> <li>• Employ instructors at Gavudia Vocational Training College.</li> </ul>  |
|     |                            | <b>Public Service and Administration</b>                   | <ul style="list-style-type: none"> <li>• Enhance fully functional public administration structure from the village council to sub County structure.</li> <li>• All devolved functions to be reflected at grass roots level.</li> </ul>  |
|     |                            | <b>Gender, Youth, Culture and Sports.</b>                  | <ul style="list-style-type: none"> <li>• Construct the sports ground at Lwenya.</li> <li>• County Government to take over the rescue Center at Mukunga.</li> <li>• Support nurturing talents.</li> <li>• Promote provision of youth Empowerment Funds.</li> <li>• Upgrade Gaigedi sports center for other sports events.</li> </ul> |
|     |                            | <b>Environment, Natural Resouce, Water and Forestry.</b>   | <ul style="list-style-type: none"> <li>• Completion of Mudungu water project.</li> <li>• Construction of a water project at Mambai.</li> </ul>  |
| 5   | <b>LYADUYWA/IZAVA WARD</b> | <b>Agriculture, Livestock and Fisheries.</b>               | <ul style="list-style-type: none"> <li>• Provision of certified seeds.</li> <li>• Promote Soil testing services.</li> </ul>   |
|     |                            | <b>Transport and Infrastructure</b>                        | <ul style="list-style-type: none"> <li>• Munoywa- Wasundu road should be tarmacked.</li> <li>• Construction of Demesi- Mangunyuri Bridge.</li> </ul>  |
|     |                            | <b>Commerce, Tourism and Cooperatives.</b>                 | <ul style="list-style-type: none"> <li>• Upgrade Munwoywa market.</li> <li>• Installation of floodlights at Elwaza and Nadanya market.</li> </ul>   |
|     |                            | <b>Health Services</b>                                     | <ul style="list-style-type: none"> <li>• Completion of maternity wing</li> </ul>  |
|     |                            | <b>Education, Science and Technology</b>                   | <ul style="list-style-type: none"> <li>• Construction and equipment of Bukulunya, Madanya, Elwanza, Mbale, Wasundi, Mukingi, Munoywa, Muzoro and Munugi.</li> <li>• Employment of more ECDE teachers.</li> <li>• Construction of pit latrines in each school.</li> </ul>  |
|     |                            | <b>County Executive</b>                                    | <ul style="list-style-type: none"> <li>• Completion of Governor's residents.</li> </ul>   |
|     |                            | <b>Gender, Youth, Culture and Sports</b>                   | <ul style="list-style-type: none"> <li>• Construction of sports grounds at Itando, Wodanga and Wasudi.</li> <li>• Support Nurturing of talents.</li> </ul>  |
|     |                            | <b>Environment, Natural Resources, Water and Forestry.</b> | <ul style="list-style-type: none"> <li>• Pro,mote Planting of indigenou trees.</li> <li>• Promote rain water Harvesting</li> <li>• Protection of water catchment areas.</li> </ul>  |
| 6.  | <b>CHAVAKALI WARD</b>      | <b>Agriculture, Livestock and</b>                          | <ul style="list-style-type: none"> <li>• Provision of certified seeds.</li> </ul>   |

| No. | WARD | Department                                 | PROPOSALS  |
|-----|------|--|--|
|     |      | <b>Fisheries.</b>                          | <ul style="list-style-type: none"> <li>• Introduction of Artificial Insemination.</li> </ul>   |
|     |      | <b>Land, Housing and Physical Planning</b> | <ul style="list-style-type: none"> <li>• Review of Plans approval fees.</li> <li>• Sensitization of residents on land matters.</li> </ul>  |
|     |      | <b>Transport and Infrastructure</b>        | <ul style="list-style-type: none"> <li>• Opening of Mudete- Givaranda road.</li> <li>• Opening of Chavakali cereal board- Wandede road.</li> </ul>   |
|     |      | <b>Commerce, Tourism and Cooperatives.</b> | <ul style="list-style-type: none"> <li>• Proper maintenance of market centers across the ward.</li> <li>• Improve market infrastructure (cabros and paving of Chavakali market.)</li> <li>• Fencing of Market centers</li> <li>• Installation of floodlights at Standkisa market.</li> <li>• Construction of market latrines.</li> </ul> |
|     |      | <b>Health Services</b>                     | <ul style="list-style-type: none"> <li>• Completion of Evojo health facility.</li> <li>• Increase staffing and commodity supplies in Health facilities</li> </ul>  |
|     |      | <b>Education, Science and Technology</b>   | <ul style="list-style-type: none"> <li>• Rehabilitation of ECDE classes in all primary schools across the wards.</li> <li>• Improvement of Mudete Vocational training centre.</li> <li>• Enhanced bursary and scholarship allocation.</li> </ul>   |
|     |      | <b>Public Service and Administration</b>   | <ul style="list-style-type: none"> <li>• Construction of ward administrator's office.</li> </ul>   |
|     |      | <b>Gender, Youth, Culture and Sports.</b>  | <ul style="list-style-type: none"> <li>• Support Nurturing of talents.</li> </ul>  |

