



COUNTY GOVERNMENT OF VIHIGA



REPUBLIC OF KENYA

THE COUNTY TREASURY

COUNTY FISCAL STRATEGY PAPER

KENYA



VISION 2030

Equal Opportunities for All

February, 2020

VIHIGA COUNTY GOVERNMENT

**COUNTY FISCAL STRATEGY
PAPER**

2020

Economic Prosperity for All

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LIST OF ACRONYMS AND ABBREVIATIONS

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

FOREWORD

The Public Finance Management Act 2012 requires all counties to table a County Fiscal Strategy Paper (CFSP) in their respective County assemblies by 28 February each year. The Vihiga County Fiscal Strategy Paper 2020 specifies the strategic priorities and policy goals that guides the County government in preparing its budget for FY 2020/2021. It outlines the current state of the County in terms of budget implementation, provides fiscal outlook over the medium term and specifies the set strategic priorities and policy goals together with a summary of the County government spending plans, as a basis of the FY 2020/21 budget.

This publication is expected to improve the public's understanding of County's public finances and guide public debate on economic and development matters of the County.

CFSP 2020 outlines the budget performance in the previous year 2018/19 and the first six months of the current year 2019/20. It contains data on revenue and expenditure performance as compared to the respective budget estimates. This data allows us to ask questions like: are our revenue estimates realistic? If we give more money to a given department, can they actually spend it?

Informed by the performance data, we can then do projections of the total budget (revenue, expenditure and deficit) for the coming financial year 2020/21. Using the departments' priorities, we can project the ceilings for each (the maximum amount of funds going to each departments' budget). The ceiling may not be adequate to cover all the needs of the department. We therefore urge the department to look for other partners willing to fund some of their programs and or stagger their activities for three years within the MTEF period.

The Fiscal Framework hereby presented provides the means for the County to strengthen devolution for a transformative and shared prosperity in Vihiga County. Attainment of the set programs calls for greater transparency, effectiveness and efficiency in public financial management. In order to ensure fiscal discipline and safeguard macroeconomic stability, the County Government will continue to prudently manage use of public resources over the 2020/21-2022/23 Medium Term Expenditure Framework (MTEF)

HON. ALFRED INDECHE.

*Executive Committee Member, Finance and Economic Planning
Vihiga County*

ACKNOWLEDGEMENT

The Vihiga County Fiscal Strategy Paper 2020 is a result of contribution and concerted efforts of many people. The paper is informed by the Public Finance Management Act 2012 Section 117 (1) which stipulates that the County Treasury should prepare the Fiscal Strategy Paper for the County. This Strategy Paper sets out broad strategic priorities and policy goals that will guide the Vihiga County Government in preparing its budget for coming Financial Year 2020/2021 and over the medium term.

The preparation of this fiscal strategy paper continues to be a collaborative effort from an array of expertise of professionals and key stakeholders in the County. Most of the information in this paper has been obtained from the National and County Government policy papers and Agencies. We are grateful for their inputs. We are also grateful for those who provided inputs during the various budgeting forums conducted in the County, in addition to comments from the Commission for Revenue Allocation and other stakeholders.

We are particularly grateful to His Excellency the Governor for his lead role, direction and guidance in developing this document; His Excellency the Deputy Governor, the County Secretary, County Executive Member for Finance and Economic Planning, the County Budget and Economic Forum for their input in providing much needed information to the team working on this County Fiscal Strategy Paper 2020. Special thanks go to the technical team in the Finance and Economic Planning department who spent a significant amount of time putting together this Paper.

LIVINGSTONE L. IMBAYI

*The Chief Officer, Finance and Economic Planning
Vihiga County*

CHAPTER ONE: LEGAL BASIS AND FISCAL RESPONSIBILITY PRINCIPLES

1.1 LEGAL CONTEXT

The Vihiga County Fiscal Strategy Paper is prepared in accordance with Section 117 of the Public Finance Management Act, 2012. It states that;

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

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

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

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

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

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

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

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

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

1.2 FISCAL RESPONSIBILITY PRINCIPLES

Fiscal Responsibility Principles in the Public Financial Management Law

In line with the Constitution, the Public Finance Management (PFM) Act, 2012 outlines the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM Act (Section 107) states that:

A County Treasury shall manage its public County Treasury to enforce fiscal responsibility principles finances in accordance with the principles of fiscal responsibility set out in subsection (2), and shall not exceed the limits stated in the regulations.

In managing the County Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles-

The County Government's recurrent expenditure shall not exceed the County Government's total revenue;

Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;

The County Government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County Government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly;

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

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

The fiscal risks shall be managed prudently; and

A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

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

- (a) the County Executive Committee Member with the approval of the County Assembly shall set a limit on the County government's expenditure on wages and benefits for its public officers pursuant to section 107(2) of the Act;

- (b) the limit set under paragraph (a) above, shall not exceed thirty-five (35) percent of the County government's total revenue;
- (c) for the avoidance of doubt, the revenue referred to in paragraph (b) shall not include revenues that accrue from extractive natural resources including as oil and coal;
- (d) the County public debt shall never exceed twenty (20%) percent of the County governments total revenue at any one time;
- (e) the County annual fiscal primary balance shall be consistent with the debt target in paragraph
- (f) the approved expenditures of a County assembly shall not exceed seven per cent of the total revenues of the County government or twice the personnel emoluments of that County assembly, whichever is lower;
- (g) pursuant to section 107(5) of the Act, if the County government actual expenditure on development shall be at least thirty percent in conformity with the requirement under section 107(2)(a) of the Act;
- (h) if the County government does not achieve the requirement of regulation 25(1)(f) above at the end of the financial year, the County executive committee member for finance shall submit a responsibility statement to County assembly explaining the reasons for the deviation and provide a plan on how to ensure annual actual expenditure outturns as well as medium term allocation comply with the provisions of Section 107 (2) (a) of the Act and these regulations in the subsequent years; and
- (i) the compliance plan above shall be binding and the County executive committee member for finance shall ensure implementation.

CHAPTER TWO: RECENT ECONOMIC DEVELOPMENTS

2.1 OVERVIEW

County government of Vihiga operates within the dynamics of global and national macroeconomic environment. Therefore, impacts of global and national economic variability affect both directly and indirectly on County fiscal decisions and operations. Economic growth, measured quantitatively as the Gross Domestic Product (GDP) of a country, is a parameter that influences national government transfers to the counties, given the positive correlation between growth and national revenue performance. Exchange rate fluctuations also affect the County processes with currency depreciation making our imports more expensive. This greatly affects the manufacturing sector since it mostly depends on imported raw materials and intermediate goods in its industrial processes, leading to a slowdown in the County's industrialization. Interest rates affects the cost of local borrowing while inflation changes the costs of goods and services and may affect their affordability as per existing plans.

2.2 GENERAL ECONOMIC SITUATION OF VIHIGA COUNTY

The Medium Expenditure Framework for the Third MTP 2018-2022 aims at attaining high growth trajectory and broad-based inclusive growth. This is envisaged to be achieved at the County level through implementation of the following transformation agenda; promotion of good governance, creating opportunities for youth employment and wealth creation through agri-business and enterprise development; investing in quality, accessible and relevant social services and enhancing County development through consolidating the opportunities in devolution. Kenya Integrated Household Budget Survey (KIHBS) report show that 39.5 percent of Vihiga County households are below the poverty line compared to the national index of 36.1 percent, while the County's contributed to the National poverty is 1.3 percent. The decreasing poverty levels has been attributed to the improvement in agricultural production and productivity mainly attributed to the favorable climatic conditions and infrastructure development and other strategic intervention programs by the County government

During the Medium-Term Period 2020/21/22/23 the County government aims at enhancing competitiveness and efficiency of service delivery towards prosperity by undertaking various structural reforms. The County government continues to re-engineer performances processes of the key enablers namely; revitalization of the agriculture, improvement of infrastructure such as construction and rehabilitation of roads, street lighting and social protection initiatives. Other efforts include promotion of investment in industrial development through the proposed Exclusive Economic Zone at Kaimosi.

Human Development Index (HDI) represents three basic dimensions, namely health, education and income. Various reforms and programs continue to be pursued in the Education and health sectors to improve and sustain human development in the County. The County’s macroeconomic performance during the MTEF period 2020/21-22/23 may be undermined by adverse weather conditions that negatively affect performance in agriculture. Slow uptake of planned programmes and projects will also be realized given most departments face shortage of funds attributed to transfer of funds to facilitate clearance of historical pending bills.

2.3 OVERALL ECONOMIC GROWTH IN THE COUNTY

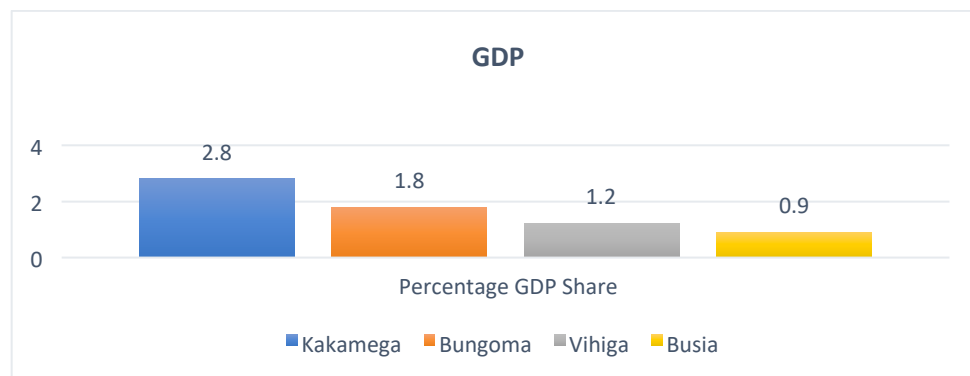
The Gross County Product (GCP) survey undertaken by KNBS and the pilot report shows that the GDP share estimate of Vihiga County to the National GDP is at 1.2 percent. This ranks Vihiga County as the second lowest contributor to the National GDP in the Western region with Kakamega, Bungoma and Busia at 2.8, 1.8 and 0.9 percent respectively.

Table 1 County GDP

<i>County</i>	<i>Percentage GDP Share</i>
Kakamega	2.8
Bungoma	1.8
Vihiga	1.2
Busia	0.9

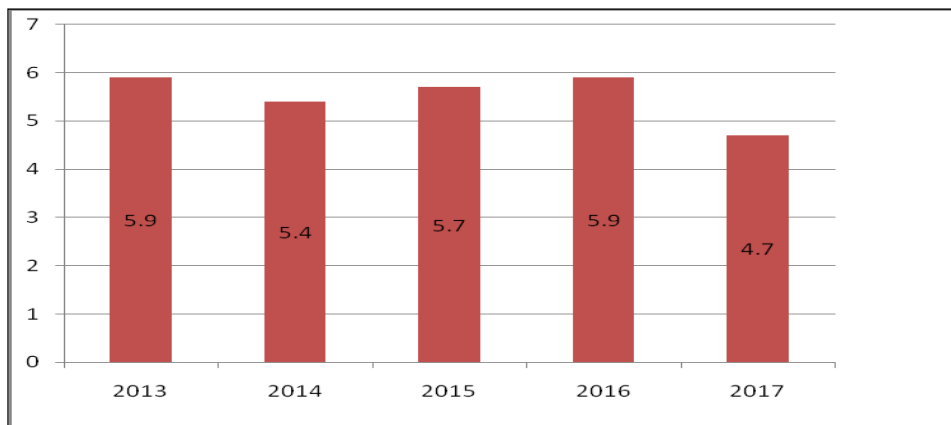
Source: Gross County Product (GCP) pilot report 2018

Figure 1.0 Western Region Counties GDP



Through private sector partnerships in provision of goods and services, the local economy grew. The key area that experienced tremendous growth is the construction industry, agriculture, retail trade and financial services.

Figure 2.0 Gross Domestic Product growth rates



Source: KNBS Economic Survey, 2018 Report

2.3.1 The Economic Situation

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

The key contributors to the reduction in poverty levels in the County include initiating programmes that alleviate poverty either directly or indirectly among them; subsidized farm inputs, construction and rehabilitation of roads, street lighting, social protection initiatives, Youth and Women empowerment programmes, enhancing establishment of the community health units, health infrastructure improvement, promotion of sports and market infrastructure among other initiatives.

2.3.2 Update on Fiscal performance and emerging challenges

The fiscal and economic assumption underlying the 2019/20 budget entailed improved collection of revenue from local sources and timely releases of funds by the national treasury. The updated Fiscal Economic framework is optimistic, given that the local revenue collection trend has improved. 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.

2.4 SECTOR PERFORMANCE DURING THE FINANCIAL YEAR 2018/19

2.4.1 Agriculture Livestock Fisheries and Cooperatives

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

In the F/Y 2018/19 ,the sector identified several priority areas of concern that includes; Institutional reforms, promotion of Food and Nutrition Security for Sustainable livelihoods, Enhance Crop, Livestock and Fisheries production and productivity, Promote Sustainable Land use practices and Conservation of Natural Resources for Agriculture, Promote value addition and agro-processing, Strengthen Agricultural market access and linkages ,Provision of innovative Agricultural technology transfer and extension services. In promoting agriculture production and productivity in the agriculture sub sector, the area under cultivation increased from 14,400 hectares to 22,000 hectares. The County was supplied with two milk coolers in partnership with national government to Gambogi Equator Dairy and Gimomoi CBO. The County procured fertilizers and maize seeds in bulk and distributed to 34,000 farmers at subsidized prices.

In promoting livestock production, the County government vaccinated 37,428 cattle against Lumpy Skin Disease, 441 sheep, 2,972 goats against Black Quarter Anthrax and 183 dog against Rabies. 75 dairy heifers were distributed, with 3 heifers per ward. 7875 improved local chicks procured and distributed to 108 farmer groups, 8 manual centrifuges (honey extractors) procured and distributed to 8 farmer groups County wide, Mukhalakhala and Serem slaughter houses were constructed with 95% and 45% completion respectively. 5 on-farm demo sites established for technology transfer on fodder production and conservation, Livestock production extension were carried out; 1200 farm advisory farm visits, 10 livestock designs and construction done,175 farmers were given 1,000 fingerlings and 15bags of fish feed each throughout the County, Mwitoko fish farm improved by construction of additional 21 ponds, fingerling incubation tanks, farm store, century box and farm gate completed, 8 ponds were rehabilitated and security lighting system.

NARIGP-Approval of 52 proposals from 8 wards awaiting funding and formation of 4 stakeholder platforms along the Four Value Chains. ASDSP-development of Prioritized Value Chain Action plans, resource maps and inventory of the prioritized value chain organizers and actors.

The department encountered a number of challenges including: Delays in Procurement of essential goods and services occasioned by the change to e-procurement system. Budgetary constraints and huge pending bills that

affected the delivery of planned projects and Programmes for the financial year 2018/19. Inadequate number of staff, working tools and equipment to implement the departmental mandate.

2.4.2 Education, Science, Technical and Vocational Training

In the period 2018/19, the sector envisioned a nationally competitive provider of high quality ECDE and child care services, technical and vocational for sustainable development. The priorities identified during the review period included; institutional reforms to enhance service delivery, infrastructure development in early year education and child care services, improving access and provision of quality education and technical skills and enhanced education support programmes including bursary and scholarships to bright and needy students.

In increasing access to quality technical and vocational training, the sector achieved the following; 5 VTCs were renovated and supplied with tools and equipment, 28 licensed VTCs benefitted from the Subsidized Vocational Training Support Grant (SVTSG) and 408 ECDE Centres in public primary schools were provided with teaching and learning materials.

Other key achievement in the sub sector included; 1,100 teachers were trained on Competence Based Curriculum (CBC), Initiated construction of 103 ECDE classrooms which is still on going, partnered with Sustainable Organic Farming Development Initiative (SOFDI) on feeding programme on pilot basis in Sabatia Sub-County and development of a draft ECDE bill, capitation policy, departmental service charter and TIVET and ECDE strategic plans which are currently at final stages

Bursaries and scholarships have been enhanced to cater for bright and poor students countywide.

Despite the achievements the sector experienced a number of challenges, key among them; Low budgetary allocation to facilitate sector programmes, lack of Quality Assurance and Standards due to absence of officers to monitor and ensure that quality is achieved in both ECDE and TVET Centres, Limited supply of clean and reliable water to 358 ECDE Centres and 30 VTCs, Lack of capitation for ECDE children and VTC trainees, weak linkage with private ECDE providers and feeder Centres, low retention in TVETs, inadequate infrastructural facilities, equipment and staff to serve the increasing enrollment in VTCs and ECDE centres, dilapidated and sub-standard infrastructure in most VTCs and ECDE Centres, Inadequate qualified and competent teaching staff to ensure quality teaching and learning, inadequate modern tools and equipment to facilitate quality teaching and learning, and limited space for expansion

for Kegendirova VTC, Chanzeywe VTC, Gamande VTC, Karandini VTC, Muhanda VTC and Jepkose VTC.

2.4.3 Transport and Infrastructure

Development of Infrastructure results in stimulating the other sectors by easing movement of Goods, Services and People thus facilitating trade and commerce. To achieve this, the County government has prioritized to develop the County road networks, electricity connectivity, ICT and provision of clean and sustainable energy.

To this end, the County Government made a tremendous progress during FY 2018/19 towards improving road network. Key among this included rehabilitation of 292.3 Kms of roads thus improving accessibility across all the wards.

With the commitment of enhancing entrepreneurship and employable skills of TVET graduates, the County Government Purchased workshop tools & equipment worth KES 7,962, 810. It also initiated the construction of a mechanical workshop at Manyatta at a cost of KES 7,000,000.00 to develop mechanical unit in the County.

The County purchased a fire rapid response operational vehicle whereas the firefighting engine was delivered and 16 fire section staff employed. Further a fire station will be constructed to ensure a timely fire response to emergencies.

The department constructed 10 bridges and box culverts and also oversaw the installation of 4 high mast lights.

The Key Challenges facing the sector include; poor topography in some areas resulting in slow road maintenance, poor storm water management, encroachment of road reserves, breakdown of equipment and high cost of maintenance, inadequate budgetary allocation and limited PPP's in the sector, limited public participation and engagements in implementation of road works and inadequate resources to the sector.

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

The Department is in charge of coordination of all County government departments and delivery of County service. The mandate of the department is to; Coordinate County departments in service delivery, links the County government to its residents, provides feedback to County on people's needs, enforcement of County laws and policies, development of human resource framework and promote labour relations, control liquor licensing, promote compliance with government policies, promote good governance in public service and also mainstreaming, coordination and implementation of devolution and Vision 2030.

Some of the Key achievement by the department for the period under review included; Coordination of several public participation fora held on County Government programs as required by the constitution, Capacity Building of the County staff for instance all CECMs and COs underwent orientation course at KSG, Conducted Civic awareness on National Values and Principles of Governance in Public Service, Coordinated Gender mainstreaming, cohesion and peace building for a across the County.

The department also coordinated and inspected licensing of liquor businesses within sub counties. Further the department coordinated County Dialogue Forum, 5th Annual Devolution Conference, presided over Public Holidays celebrations in conjunction with national government and disbursement of bursary funds to all twenty-five (25) wards.

Other programme the department coordinates include the Kenya Devolution Support program (KDSP), Ethics and Anti-corruption Commission programmes, Grievances committee, Charity and emergencies.

Key Challenges faced by the department during this review period was; inadequate resources and delayed funding affecting service delivery, absence of training and development policy, uncoordinated public participation fora, Weak County communication/performance framework and inadequate office equipment, inadequate ICT equipment, Inadequate office space, transport, office equipment and staffing gaps and limited initiatives toward service reengineering.

2.4.5 Health Services

The strategic priorities for the sector in FY 2018/19 included; Institutional reforms, scale up of high impact interventions at Level 1 facilities, reduce maternal and neonatal mortality and morbidity, strengthen referral system, provide a functional and sustainable infrastructure for comprehensive health services and Provide health care subsidy for social health protection

Re-engineering human resource for health. Strengthen the referral system, provide a functional and sustainable infrastructure for comprehensive health services, Provide health care subsidy for social health protection and Re-engineering human resource for health.

Key achievements in the sector were: The following policies and legislation were developed; a ten-year health sector plan (2018-2028), RMNCAH Policy (2018-2030), Laboratory strategic plan (2017-2022), Vihiga County referral hospital strategic plan (2017-2022), FIF-bill at public participation stage, RMNCAH bill- publication stage and AWP-2017/2018, 2018/2019 and 2019/2020, Construction of the Hospital Plaza on course at 4th floor, Renovation the male, maternity and amenity wards,

construction of blood bank (ongoing) and CT-Scan unit (complete) at the County Referral Hospital, Renovation works in Hamisi, Emusire, Sabatia, Emuhaya Sub-County Hospitals on going, Establishment and roll out universal health insurance- the Boresha Afya ya Mama na Mtoto (Ottichilo care) Programme to improve maternal and child care in which 2,923 client have since enrolled, Procurement of RMNCAH related equipment (computers and tablets), Training of 290 healthcare providers on reproductive healthcare, Increased skilled deliveries from 46.3 per cent in 2016/2017 to 55 per cent in 2018/2019. This was largely attributed to Boresha Afya ya Mama na Mtoto programme (Ottichilo care),Increased the number of health workers by 298 and promoted 305, Health workers trained on various specialized areas (long term 14, part time 55) total 69, Enhanced community health strategy; the community units increased from 89 to 104, payments of stipends, NHIF cover, provision of kits and uniforms, and training of 1,051 CHVs, Introduction of renal services at the County referral hospital and Dental services at Hamisi, Sabatia and Emuhaya sub-counties, Introduction of cardiac and oncology clinics at VCRH and Hamisi respectively, Increased screening of NCDs (indicate the change), Improved supply of medical commodities and technologies in the health facilities, Introduction of Ultrasonography services across all the sub-counties (Hamisi, Emusire, Emuhaya, Sabatia and Vihiga), Procurement of anthropometry equipment (Nutrition services through Anzilisha program, Commissioning and operationalization of new health facilities: (Ebukoolo, Inavi, Jirwani, Mulundu, Cheptulu and Ebwiranyi dispensaries), Conduction of out reaches and medical camps in all the sub-counties and Establishment of special clinics in all hospitals. (Hypertensive and diabetes).

Key challenges faced included: Staff shortages across all cadres, Budgetary constraints limiting the sector in implementation of its planned programmes, Shortage of medical commodities, Low enrolment in health insurance currently 35% of the population, Challenges with referral due to lack of adequate ambulances, High level of pending bills especially for capital projects and medical commodities.

2.4.5.1 Impact

The employment of more health care workers and the expansion of infrastructure in various health facilities increased access to medical health care. There is reduced distances travelled to access medical services while provision of ambulance services has ensured prompt and safe emergency evacuation of patients through continued improvement of referral system. Acquisition of stand-by power generators has reduced service interruptions by ensuring continuous power supply.

2.4.6 Physical Planning, Land and Housing

The strategic priorities for the sector were; provision of physical planning services and sustainable use of land resources within the County, provision of decent housing to the County citizens, ensure coordinated and controlled urban development within the County and provision of survey services within the County.

The sectors achievements included; Initiated the construction of Governor's and Deputy Governor's residences, Conducted land clinics in 15 Wards, Facilitated acquisition of land for establishment of KSG-Vihiga campus, Procured and installed 50 garbage collection bins, Installed 16 20m and 30m monopole high mast floodlights within Vihiga Municipality under KUSP and A total of 12 parcel of land were inspected and valuation reports prepared (Senende, Gamande, Mungavo VTCs, Iduku, Epanga, Emusire health facilities, Vihindi ECD, Gisambai market and Majengo parking areas), preparation of digital map for Luanda township municipal boundary, Prepared Local Physical Development Plan for Kaimosi/Cheptulu., Procured skip loader and exhauster to enhance waste collection and disposal, Established and commissioned GTS lab to enhance service delivery, Carried out 240 land boundary disputes, Established the Vihiga Municipal Board, Facilitated acquisition of site for establishment of granite factory by processing of title deed and handing over to Ministry of Mining, Purchased 4 acres land for Land Banking, Carried out 250 plan approvals and adjudication of 12 matters relating to land in courts of law.

Some of the challenges encountered by the sector were; Inadequate skilled staff, working equipment such as computers and vehicles for field work, late disbursement of funds for development, Inadequate capacity for regional and urban planning, Increasing gap between demand and supply of residential houses in urban areas, Inadequate investments in the housing sector. The increasing growth of unplanned settlements in excess of carrying capacity of available infrastructure i.e. water, sanitation and roads and lastly insufficient and high cost of land

2.4.7 Environment Water, Energy and Natural Resources

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

Key specific achievements made during the period under review include; coming up with a climate change legislation draft(bill policy and

regulation), Launching and inducting County environment committee(CEC), training environment officers on climate change policy and budgeting process, developing solid waste management draft policies, drafting County environment policy, forest policy and afro-forestry regulation, implementing EU funded LaCoLi programme and enhancing environmental conservation through 3 capacity building forums, promotion of planting of environmentally friendly trees species. Currently ongoing at 15%, acquired land for establishment of an organic fertilizer plant and solid waste disposal

Nature based curriculum were also incorporated in learning institutions i.e. introduction of bamboos in TVETs

For water, the department Installed 300 water meters, carried out capacity building for 20 water communities' schemes, dug 2 shallow wells, drilled/ rehabilitated /operationalize 12 boreholes across the County, installed 50 rain water harvesting tanks, rehabilitated /augmented 28 water supplies in Chango, Emalindi, Esirulo, Chepsaga and Eburnangwe. Rehabilitated 77 water springs and Developed and implemented an MOU between Living Water International and the County to enhance provision of clean and safe water; borehole sinking and equipping, solar powering of water works, tank construction and distribution lines

However, during the financial year 2018/19, the department was faced with the following challenges: Inadequate resources and delayed funding affecting service delivery, absence of training and development policy, illegal logging, low sewerage coverage, limited public awareness on conservation and environmental management, besides weak performance management framework and high population pressure leading to ecosystem degradation.

2.4.8 Office of the Governor

The office of The Governor identified the following as their strategic priorities during the year 2018/2019: provision of policy direction and Coordination of County Public Service to ensure effective implementation of County Government policies, projects and programs as well as linking the County Government to investors both locally and internationally. The office also prioritized the linking of the County Government to National Government, other County Governments and Agencies besides strengthening legal services in the County. It also prioritized establishment and maintenance of efficient disaster and emergency response systems. Promotion of democracy, cohesion, peace and order in the County was also prioritized

Achievements made include: Streamlining operations of the County government aligning them to existing laws and regulations. The office

drafted and discussed various policies and bills and appointed, with the approval of the County Assembly, the CECMs, COs and other senior staff.

Other achievements included : Procured 3 vehicles for the Office of the Governor, Produced and distributed quarterly newsletters totaling to 15,000 copies, Produced three documentaries highlighting County's achievements, Organized recorded and live radio/TV interviews for County achievements, Published 5,000 calendars highlighting County's achievements, Procured production equipment for coverage of County events, programs and activities, Prepared variety of publicity content that was published in print media, Established and operationalized Service Delivery Unit and Established County Data Centre.

Key challenges included: Inadequate budgetary allocation, Inadequate staff, office space and infrastructure, inadequate information on the role of the office of the County attorney among the departments, Lack of cooperation by the department on provision of requested information and Backlog of court cases against the County government.

2.4.9 Public Service Board

The sector is mandated to facilitate appointment of persons to hold or act in offices in various County departments, Facilitate establishing and abolishing offices in the County public office, Exercise disciplinary control in public service, Promote public service values and principles of governance in County public service, evaluate and report on the County performance management systems, facilitate the development of coherent , integrated human resource plan and budget for personnel emoluments in the County and advise the County government on human resource management and development.

During the financial year 2019/20 it is important to note the following key achievements made in the previous plan period; Appointment of staff in different carders i.e. 2 Chief Officers, directors of TVET and Public Service and Coordination of County Affairs, doctors, Nurses and Clinical Officer in the Department of Health Services, promotion of staff in different Departments i.e. Health, Agriculture Livestock and Fisheries, conducted an outreach on public awareness and sensitization in regards to National Values and Principals of governance enshrined in Article 10 and 232 of the constitution of Kenya 2010, published several Board documents: the Boards Charter; Curriculum for public Awareness and participation; Disciplinary Process Flow 2018; Instruments of delegation and awareness training manual and secured office space at the Queen Arcade. The Board parse also took its staff for 2-4 weeks training at Kenya School of Government

However, during the financial year 2018/19, the department was faced with the following challenges; Low budgetary allocation, limited space and staff for effective performance, high demand for employment in the County government, political interference in the performance of core functions and mandate, transition challenges with devolution not adequately addressed and absence of a County scheme of services

2.4.10 Trade, Industry, Tourism and Entrepreneurship.

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

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

The sector achieved the following: Enhanced market coordination through the establishment of market committees in Esibuye, Mbale, Mahanga, Banja and Majengo market centre; Enhanced market cleanliness by outsourcing garbage collection and recruitment of cleaners; Installed solar masts in South Maragoli, Jebrock and Kilingilili markets, Fenced Lunyerere, Angoya, Standkisa, Emanyinya and Mudete market, Constructed pit latrines at Muhudu, Luanda, Boyani, Chavakali and renovation of the pit latrine at Mudete stock market; Refurbishment of Omena Market in Luanda ongoing; Supported Boda Boda riders through training and of 1,200 riders and facilitating of Driving Licenses (1,595 DLs) and 900 helmets, and Construction of Boda Boda Sheds; and Established and rolled out the Trade and Enterprise fund at an initial disbursement of 33 million.

Some of the challenges encountered by the sector were: Inadequate budgetary allocation to cater for infrastructure development; Constraint in market supervision due to mobility challenges; Inadequate information on tourism potential; inadequate bed capacity and limited tourism infrastructure in the tourism sector, Insufficient Tourist-Class Hotels, inadequate Bed Capacity and other tourism infrastructure, Competition from other tourism destination such as Kisumu; Markets still lacking key infrastructure (modern market Facilities) to support retail and wholesale trade and difficulties in securing land for market expansion.

2.4.11 Youth, Gender, Sports, Culture and Social Services

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

The sector achieved the following: Nurtured talent by promoting participation of sporting teams in national leagues, namely; Vihiga United team, Vihiga queens, Vihiga volleyball team and Vihiga Netball; Organized and coordinated regional athletics competition and presented 11 teams to the KICOSCA games that were held in Kericho; Construction and rehabilitation of the following sports grounds: Kidundu, Mumboha and Hamisi; Rehabilitated and levelled the following playgrounds: Emukunzi, Ebusakame, Lwenya and Makuchi; Organized football tournaments, that commenced from the ward level all the way to the County level, this helped in the identification of talents among our youth; Organized and coordinated capacity building of 100 community group leaders on leadership and governance and 300 leaders on group formation and dynamics; Undertook awareness campaigns on the importance of forming groups and mobilized 250 groups for registration and linked them with MFI (Micro Finance Institutions). Developed a PWD's (Persons with Disabilities) bill, the bill sought to address issues of PWD's inclusion on matters governance; Conducted trainings for PWD's in each sub County. Developed a County Youth Policy, which informed the constitution of a Youth Board; Organized 4 cultural festivals for the native sub tribes in the County which are: Abanyore, Maragoli, Abatiriki and Terik. This enhanced the promotion of cultural values and cohesion in the County; Conducted training of 70 youth groups who were trained on entrepreneurship and leadership, a youth convention for capacity building of 500 youths was also organized. Additionally, the department facilitated 10 youths who participated the International Youth Day in Kisii.

The sector encountered the following challenges: Inadequate space for expansion of fields and stadiums; Inadequate budgetary allocation for sporting facilities development and youth programmes; Inability to achieve gender equity in terms of opportunities, employment, governance and in accessing productive resources; Increasing cases of gender-based violence; Inadequate psychosocial support systems for victims of GBV;

Increasing demand for social protection due to increased vulnerability; Limited data on the PWDs and OVCs; and finally slow implementation of gender policies and laws

2.4.12 Finance and Economic Planning

The sub-sector has the following mandate in the County; provision of accounting services, Economic Planning, Monitoring & Evaluation and reporting, capacity building and Strengthening of County institutional framework, auditing, budgeting, own source revenue administration and supplies chain management. Attainment of sustainable development requires sound and prudent management of public resources.

During the period the department's strategic priorities were as follows: Coordination and strengthening policy formulation, strengthening and coordinating the implementation of integrated County monitoring, evaluation and reporting framework, coordinating capacity building and strengthening of County and Institutional Framework, coordinating County budget estimates preparation and expenditure Control, Facilitate procurement of public goods and services, Public financial management and reporting, Improved County resource mobilization and administration from own source revenue and Strengthening internal audit and controls services,

Reforms geared towards increased own revenue collection will be implemented. These include automation of revenue collections, implementation of the Vihiga County Government Regulations 2018 and improve on the internal controls to limit revenue leakages.

The County in collaboration with partners will continue to enhance capacity building to support departments in keys areas of PFM, Civic Education and public participation, environment and social safe guards as well as monitoring and evaluation for effective service delivery.

2.5 GLOBAL AND REGIONAL ECONOMIC DEVELOPMENTS

According to the Budget Policy Statement (BPS) 2019 draft copy, Global growth is projected to pick up to 3.4 percent in 2020 from an estimated 3.0 percent growth in 2019. The projected pick up is on account of recoveries in stressed emerging markets and macroeconomic policy support in major economies.

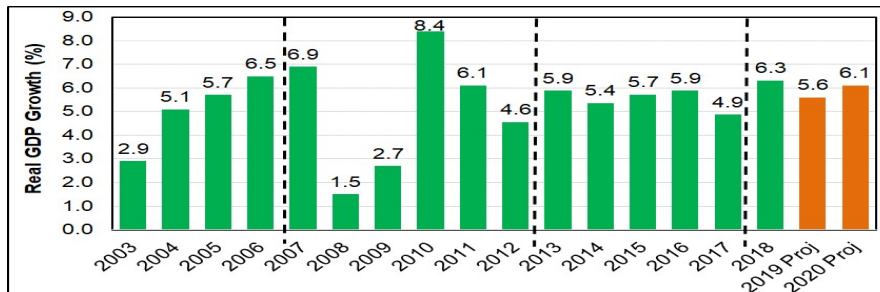
In advanced economies, growth is expected to slow down to 1.7 percent in 2020 from an estimated 2.3 percent in 2018 mainly due to trade tensions between the United States of America (U.S.A) and China, uncertainties surrounding the Brexit outcome, rising global oil prices due to tensions between U.S.A and Iran, and the pace of normalization of monetary policy in the advanced economies. 6. Among emerging markets and developing economies, growth is expected to pick up to 4.6 percent in 2020 from an

estimated 3.9 percent in 2019 reflecting recoveries in stressed economies such as Turkey, Argentina and Iran as well pickup in growth for Brazil, Mexico, India, Russia and Saudi Arabia which recorded significant slowdowns in 2019 relative to 2018. 7. Growth prospects for sub-Saharan Africa continue to strengthen. Growth is projected to improve to 3.6 percent in 2020 from 3.2 percent in 2018 and 2019, supported by higher commodity prices, improved capital market access and contained fiscal imbalances in many countries. 8. Growth in the East African Community (EAC) region is estimated to improve to 6.0 percent in 2020 from 5.6 percent in 2019 mostly supported by the stable macroeconomic environment, rebound in agricultural activities on the backdrop of favorable weather conditions, ongoing infrastructure investments, and strong private consumption.

2.6 DOMESTIC ECONOMIC DEVELOPMENTS

Kenya’s economic growth has remained strong and resilient even under emerging global challenges, supported by strong public and private sector investment and appropriate economic and financial policies. The broad-based economic growth has averaged 5.7 percent for the last six years (2013 to 2018) outperforming the average growth rate of 4.7 percent in the period 2008 to 2012 and 5.4 percent in the period 2003 to 2007. Growth is estimated at 5.6 percent in 2019 and projected to recover to 6.1 percent in 2020.

Figure 3: Trends in Kenya’s Economic Growth Rate



Source of Data: Kenya National Bureau of Statistics

In 2017, the economy grew by 4.4 percent in Quarter 3, 5.0 percent in Quarter 2, and 4.7 percent in Quarter 1, largely supported by robust activities in the service sectors particularly; accommodation and restaurant; real estate and information and communication. The growth was somewhat constrained by subdued performances in agriculture forestry and fishing, manufacturing, electricity and financial intermediation sectors.

The resilient strong growth of the economy over the past five years reflects the broad-based nature of our economy that has been largely

driven by growth in the non-agriculture sectors. The non-agricultural sector has remained vibrant growing at 6.7 percent in 2016 from 5.4 percent in 2013 and continues to be the main source of growth.

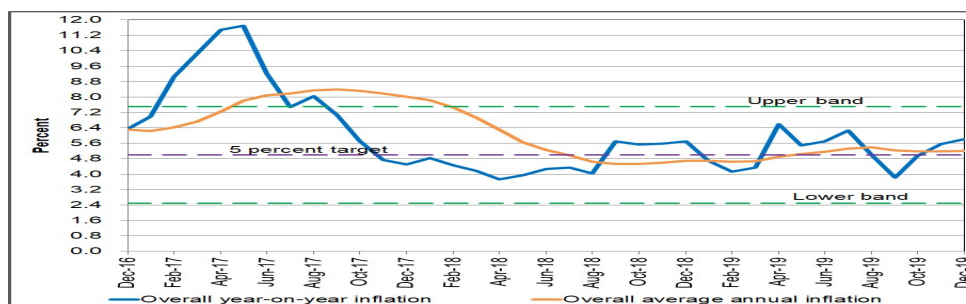
Services remain the main source of growth, the sector grew from 5.0 percent in 2012 to 6.8 percent in 2016 supported by favourable performance of ICT, real estate, wholesale and Retail Trade, Transport and Storage and Accommodation and Restaurants. Accommodation and restaurants have been the fastest growing sector. It grew from 3.1 percent in 2012 to 13.3 percent in 2016 supported by the improved security situation that led to removal of travel alerts from major tourist originating countries.

The growth of the financial and insurance sector accelerated from 6.0 percent in 2012 to 9.4 percent in 2015 supported by reforms aimed at creating a conducive business environment. However, the sector slowed down to 6.9 percent in 2016 and is estimated at 3.2 percent in 2017 partly due low domestic credit to the private sector and a decline in the growth of interest income.

2.6.1 Inflation Rate

Year-on-year overall inflation remained low, stable and within the Government target range of 5+/-2.5 percent in December 2019 at 5.8 percent up from 5.7 percent in December 2018 reflecting higher food prices

Figure4. Inflation Rate



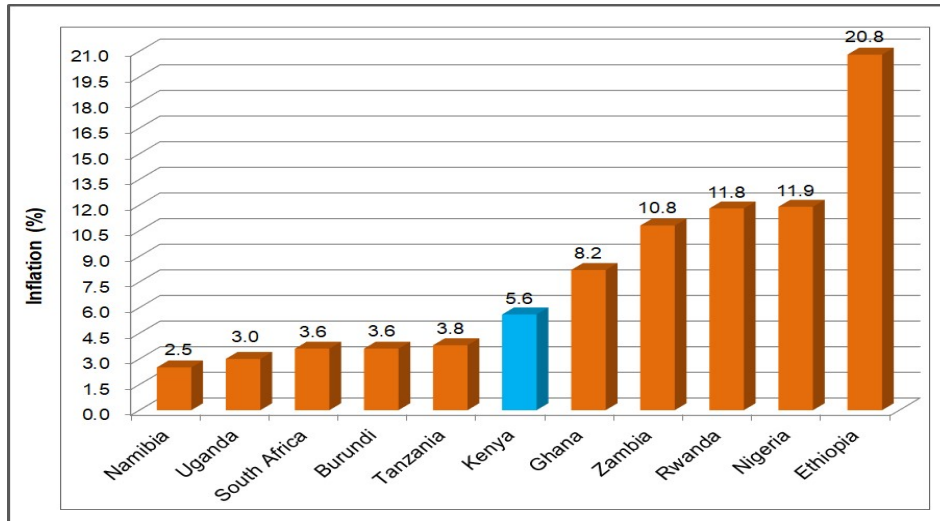
Source of Data: Kenya National Bureau of Statistics

Core inflation (Non-Food-Non-Fuel) remained below 5.0 percent in the period under review reflecting subdued demand pressures in the economy. Fuel inflation declined from 6.9 percent in December 2018 to 2.5 percent in December 2019 on account of declining energy prices.

The delay in the onset of rains resulted in lower agricultural activities and raised food inflation from March 2019. Food inflation increased from 2.6 percent in December 2018 to 9.3 percent in December 2019 reflecting

rising prices of key food items. The contribution of core inflation to overall inflation has been low and stable reflecting muted demand pressures in the economy on account of prudent monetary policies. The major driver of overall inflation from December 2018 to March 2019 was fuel inflation. However, beginning March 2019 food inflation has been the major driver of inflation. Kenya's rate of inflation compares favorably with the rest of Sub-Saharan African countries and its peers such as Nigeria and Ghana whose inflation rates were 11.9 percent and 8.2 percent, respectively in November 2019.

Figure 5. Annual Inflation Rates in selected African Countries (September 2019)

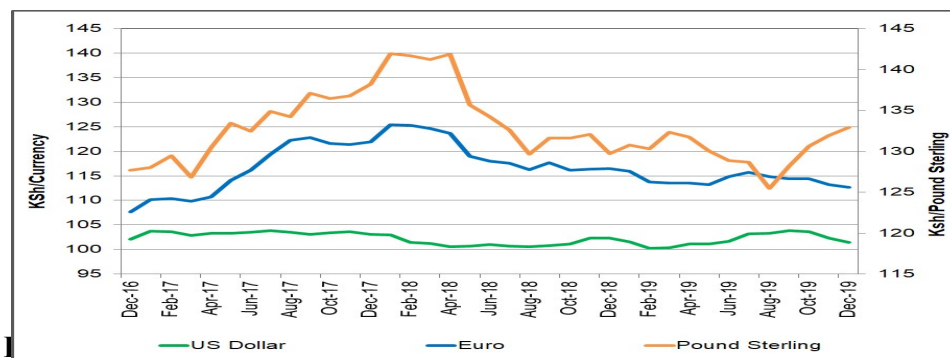


Source of Data: Various National Central Bank

2.6.2 Kenya Shilling Exchange Rate

According to the National Treasury¹, The Kenya Shilling has been relatively stable supported by continued narrowing of the current account deficit and adequate foreign reserve buffer. The Shilling appreciated against the US Dollar and the Euro exchanging at an average of KES 101.4 and KES 112.7 in December 2019 from KES 102.3 and KES 116.4 in December 2018, respectively. However, against the Sterling Pound, the Shilling weakened exchanging at an average of KES 133.0 in December 2019 compared to KES 129.7 in December 2018.

Figure 6: Kenya Shilling Exchange Rate



¹ Budget Policy Statement, 2020

Interest rates were low and stable for the period 2008 to 2011 due to ample liquidity in the money market. However, interest rates increased in 2012 following tight monetary policy stance in order to ease inflationary pressures. Interest rates remained stable and low in the period 2013 to October 2019, except from June to December 2015 when world currencies were under pressure. During the period, the Central Bank Rate (CBR) was adjusted appropriately to anchor inflation expectations (Chart 1.6). The Central Bank Rate was reduced to 8.5 percent on 25th November 2019 from 9.0 percent in August 2018 as there was room for easing monetary policy stance to support economic activity. 28. The interbank rate declined to 5.9 percent in December 2019 from 8.2 percent in December 2018 due to enhanced liquidity in the money market. The interest rates for government securities have been declining indicating that the implementation of government domestic borrowing program supported market stability. The 91-day Treasury bills rate declined to 7.2 percent in December 2019 compared to 7.3 percent in December 2018. The 182-day Treasury bills rate declined to 8.2 percent from 8.4 percent while 364-day increased to 9.8 percent from 9.7 percent.

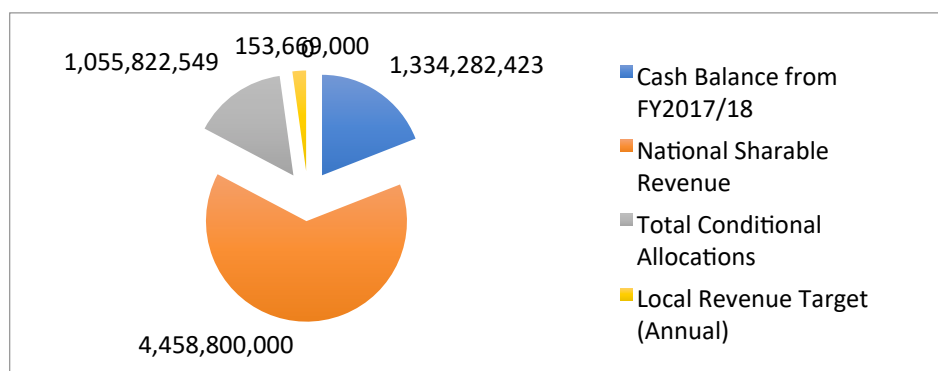
3.0 CHAPTER THREE: FISCAL PERFORMANCE IN FY 2018/19 AND EMERGING CHALLENGES

3.1 FY 2018/19 BUDGET

The County’s FY 2018/19 Approved Supplementary three Budget was KES.7.0 billion, comprising of KES.4.52 billion (64.5 per cent) and KES.2.89 billion (35.5 per cent) allocation for recurrent and development expenditure respectively.

To finance the budget, the County expected to receive KES.4.46 billion (63.68 per cent) as equitable share of revenue raised nationally, KES.1.06 billion (15.08 per cent) as total conditional grants, generate KES.153.6 million (2.2 per cent) from own revenue sources, and KES.1.33 billion (19.10 per cent) cash balance brought forward from FY 2017/18.

Figure 7: Vihiga County, Expected Sources of Budget Financing in FY 2018/19



Source: Vihiga County Treasury

3.2.1 REVENUE PERFORMANCE FOR 2018/19

During the FY 2018/19, the County received KES.5.22 billion as Equitable Share of revenue raised nationally, KES.581.39 million as total Conditional Grants, raised KES.178.18 million from Own Source Revenue, and had a cash balance of KES.429.29 million from FY 2017/18. In overall, Own Source Revenues for 2018/19 FY grew by 24 per cent compared to the previous year.

3.2.2 County Own Revenues Sources (ORS).

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

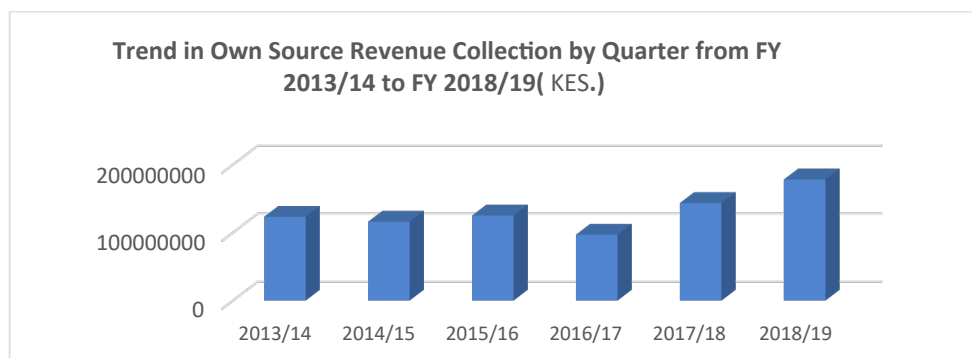
The total Own Source Revenue generated in FY 2018/19 amounted to KES.178.18 million, against a target of KES. 153,669,000 which is about 16 percent above target.

Table 2: ORS Performance per stream 2018/19

<i>Sr. No</i>	<i>Receipts</i>	<i>Approved Budget</i>	<i>Actual Revenue Collected</i>	<i>Variance</i>	<i>%Realized</i>
1	Parking Fees	40,740,517	38,658,780	(2,081,737)	95
2	Land Rates	4,130,208	1,958,476	(2,171,732)	47
3	Plot, Stall, Site Rent	379,313	3,149,190	2,769,877	830
4	Single Business Permits	25,378,552	33,649,284	8,270,732	133
5	Plans Inspection/Approval	6,035,155	2,332,920	(3,702,235)	39
6	Advertising (Billboards)	1,802,108	5,298,055	3,495,947	294
7	Hire of Machines (Lease and rental of Machines)	858,617	3,033,400	2,174,783	353
8	Fertilizer	12,321,330	13,575,154	1,253,824	110
9	Market and Trade Fees	20,488,452	19,667,460	(820,992)	96
10	Inspection and Impound Fees	121,797	415,000	293,203	341
11	Livestock Cess	2,450,060	1,578,340	(871,720)	64
13	Public Health Service	2,763,908	4,133,485	1,369,577	150
14	Weights and Measures	134,000	173,900	39,900	130
16	Hire of Hall	67,020	7,400	(59,620)	11
18	Facility Improvement Fund	28,332,254	40,715,184	12,382,930	144
19	Group registration	158,970	199,400	40,430	125
20	Sand and Murram	118,350	141,850	23,500	120
21	Land Boundary Disputes	670,740	730,400	59,660	109
22	Noise Emission	13,200	46,000	32,800	348
23	Veterinary Services	2,916,126	3,920,238	1,004,112	134
24	Water supply administration Fees	2,060,760	3,471,630	1,410,870	168
25	Liquor licence	1,727,250	1,315,600	(411,650)	76
	TOTAL	153,668,687	178,171,146	24,502,459	116

Source: Vihiga County Treasury

Figure 8: Vihiga County, Trend in Annual Own Source Revenue Collection from FY 2013/14 to FY 2018/19.



Source: Vihiga County Treasury

3.2.3 DISBURSEMENT FROM EXCHEQUER

During the period under review, the Controller of Budget authorized withdrawal of KES.6.57 billion from the CRF account, which was 93.87 per cent of the Approved Third Supplementary Budget 2018/19. This amount represented an increase of 63.34 per cent from KES.4.02 billion authorized in a similar period FY 2017/18.

Table 3. Analysis of Equitable Share and Conditional Grants Released for the FY 2018/19

	<i>Grants</i>	<i>Fy 2018/19 Budget KSh.</i>	<i>Disbursements 2018/19 KSh..</i>	<i>Percentage Disbursed</i>
1	Exchequer Issue	5,514,622,549	5,063,603,775	91.82
2	Road Maintenance Fuel Levy Fund	212,686,815	146,949,295.00	69.91
3	World Bank Loan for Transforming Health System for universal Care Project	73,172,815	40,048,468.00	54.73
4	Development of Youth Polytechnics	70,891,386	41,525,000.00	58.58
5	World Bank Loan for National Agricultural & Rural Inclusive Project	193,368,318	50,078,480.00	25.98
6	Kenya Devolution Support program	75,302,439	-	0
7	DANIDA Grant	20,930,173	14,782,500.00	70.63
8	Compensation for user fees foregone	19,158,582	12,657,201.00	66.07
9	Agricultural Sector Development Support Program (ASDSP) and	18,161,321	6,612,131.00	36.41

	Grants	Fy 2018/19 Budget KSh.	Disbursements 2018/19 KSh..	Percentage Disbursed
	Co-funding			
10	EU-Water Tower project Grants	80,000,000	-	0
11	Urban Industrial Grant	41,200,000	41,200,000.00	100
12	Kenya Urban Support Programme	250,950,700	250,950,700.00	100
	Total	6,570,445,098	5,668,407,550	86.21

Source: Vihiga County Treasury

3.3 EXPENDITURE PERFORMANCE FOR 2018/19

3.3.1 Overall Expenditure Review

Total expenditure in the FY 2018/19, amounted to KES 5.75 billion against a target of KES. 7.0 billion as per Approved third supplementary Budget 2018/19, this representing 82.0 percent. When compared to expenditure of 2017/18 financial year, this is an increase of 33.9 percent. In addition, a total of KES 4.11 billion was spent on recurrent activities while KES 1.64 billion on development expenditure. Recurrent expenditure accounts for 91 per cent of the recurrent supplementary budget an increase of 29 percent from 62 per cent recorded in FY 2017/18. Development expenditure accounts for 66 per cent, which is an increase of 50 percent from 16 per cent attained in a similar period of FY 2017/18.

3.3.2 Recurrent Expenditure

The total recurrent expenditure amounted to KES 5.75 billion comprised of KES 2.40 billion (41.72 per cent) incurred on personnel emoluments and KES 1.71 billion (29.78.%) on operations and maintenance and KES 1.64 billion (28.51%) on development

Table 4: FY 2018/19 and FY 2017/18 Expenditure by Economic Classification compared

	FY 2017/18	FY 2018/19	% of Actual expenditure
	KSh.	KSh..	
Personnel Emoluments	2,166,991,882	2,399,907,476	41.72
Operations and Maintenance	1,344,321,900	1,713,218,646	29.78
Development Expenditure	232,772,583	1,639,936,810	28.51
Total	3,744,086,365.00	5,753,062,932.00	100.00

Source: Vihiga County Treasury

3.3.3 Development Expenditure Analysis

The total development expenditure of KES 1.64 billion represented 65.86 per cent of the annual development budget and 23.43 of the total budget of KES 7.0 billion.

Table 5: Vihiga County, List of Development Projects with the Highest Expenditure in FY 2018/19

<i>S/No.</i>	<i>Project Name</i>	<i>Project location</i>	<i>Project Budget (KSh.)</i>	<i>FY2018/19 Project Expenditure (KSh.)</i>
1	Construction and Civil Works	Across all Five Sub counties	534,559,630	464,952,088
2	Construction of Buildings	Across all Five Sub counties	457,299,400	302,383,803
3	Construction of Roads	Across all Five Sub counties	360,165,615	301,454,567
4	Purchase of Fertilizer and Seeds and Breeding Stock	Across all Five sub counties	89,500,000	87,530,059
5	Purchase of fire fighting Machine	Vihiga County Headquarters	60,000,000	57,598,230
6	Construction of 160 bed Capacity Hospital Plaza	Vihiga County Referral Hospital	65,000,000	56,577,981
7	construction of Water Springs and spring protection	Across all Five Sub counties	49,193,360	48,023,527
8	Purchase of Education and related equipment	Across all Five Sub counties	59,600,000	47,578,848
9	Purchase of Specialized Plant, Equipment and Machinery	Across all Five Sub counties	64,800,000	46,876,706
10	Rehabilitation and Renovation of Buildings	Across all Five sub counties	77,448,936	34,089,914

Source: Vihiga County Treasury

3.3.4 Budget Performance by County Department

Table 6: Vihiga County, Budget Performance by Department in FY 2018/19

BUDGET ABSORPTION RATES									
Department	Budget Allocation (KES Million)			Expenditure in The FY 2018/19 (KES Million)			FY 2018/19 Absorption rate (%)		
	Rec	Dev	Totals	Rec	Dev	Totals	Rec	Dev	Overall
Agriculture, Livestock, Fisheries & co-operatives	165.35	380.16	545.51	141.37	176.19	317.56	85.5	46.35	58.21
Lands, Housing & Physical Planning	125.41	327.95	453.36	80.6	121.98	202.58	64.27	37.19	44.68
Transport & Infrastructure	163.74	671.46	835.2	133.63	620.3	753.93	81.61	92.38	90.27
Industrialization, Trade & Tourism	111.41	56.9	168.31	99.34	18.06	117.4	89.17	31.74	69.75
County Health Services	1,295.39	314.16	1609.55	1,276.94	252.04	1528.98	98.58	80.23	94.99
Education, Science, Technical and Vocational Training	433.33	282.19	715.52	425.68	219.25	644.93	98.23	77.7	90.13
County Executive	427.58	22.5	450.08	327.78	19.1	346.88	76.66	84.89	77.07
County Assembly	607.25	94.03	701.28	543.8	18.32	562.12	89.55	19.48	80.16
Finance & Economic Planning	489.24	100	589.24	422.07	57.37	479.44	86.27	57.37	81.37
County Public Service Board	50.92	-	50.92	47.02	-	47.02	92.34	-	92.34
Public Service & Administration	388.18	11.46	399.64	367.72	10	377.72	94.73	87.26	94.52
Gender, Culture, Youth & Sports	169.38	52	221.38	162.58	37.75	200.33	95.99	72.6	90.49
Environment, Water, Natural Resources & Forestry	90.26	172.31	262.57	84.59	89.58	174.17	93.72	51.99	66.33
TOTAL	4,517.44	2,485.12	7,002.56	4,113.12	1,639.94	5,753.06	91.05	65.99	82.16

Source: Vihiga County Treasury

The table 6 above shows budget performance by department and the following observations can be made:

The Department of County Health Services attained the highest percentage of absorption rate of recurrent expenditure to recurrent budget at 98.58 per cent.

The department of Lands, housing and physical planning attained the lowest absorption rate at 64.27 per cent of its recurrent budget.

The department of Transport and Infrastructure attained the highest absorption rate of its development budget at 92.38 per cent.

The County Assembly attained the lowest at 19.48 percentage absorption rate of its development budget. While the department of Industrialization, Trade & Tourism attained lowest absorption rate at 31.74 under the executive arm of County government.

Highest absorption rate of the overall budget was attained by Public Service and Administration at 94.52 percent.

Lowest absorption rate of the overall budget was attained by department of Lands, housing and physical planning at 44.68 percent.

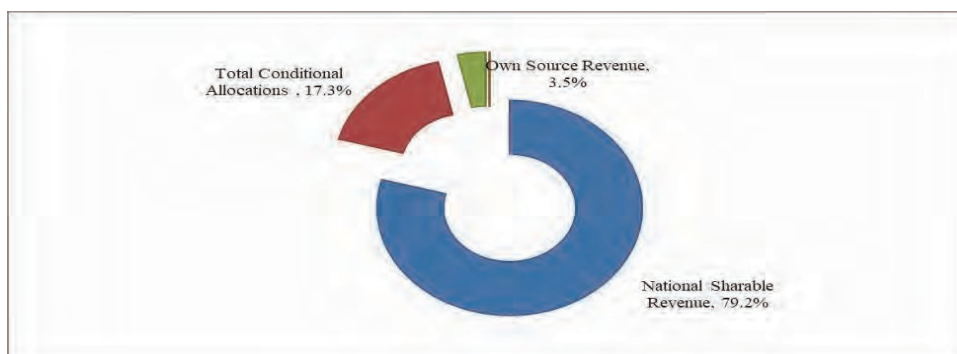
3.4. FISCAL PERFORMANCE FOR THE FIRST HALF OF FY 2019/20

3.4.0 REVENUE PERFORMANCE FOR THE FIRST HALF YEAR FY 2019/20

3.4.1 Overview of the FY 2019/20 Budget

The County's approved budget for FY 2019/20 was KES 5.56 billion, comprising of KES 1.67 billion (30.1 per cent) and KES 3.89 billion (69.9 per cent) allocations for development and recurrent programmes respectively. To finance the budget, the County expected to receive KES 4.40 billion (79.2 per cent) as Equitable Share of revenue raised nationally, KES .962.58 million (17.3 per cent) as total Conditional Grants, generate KES .192.09 million (3.5 per cent) from Own Source Revenue.

Figure 10: Vihiga County Expected Sources of Budget Financing in FY 2019/20



Source: Vihiga County Treasury

3.4.2 ORS FOR THE FIRST HALF YEAR FY 2019/20 PER SOURCE PER QUARTER

Table 7: ORS FOR THE FIRST HALF YEAR FY 2019/20 PER SOURCE PER QUARTER

	Receipts	Approved Budget 2019/20	1st Quarter	2nd Quarter	Total	Variance
1	Parking Fees	50,925,646	10,829,610	9,562,840	20,392,450	30,533,196
2	Land Rates	5,162,760	132,138	517,714	649,852	4,512,908
3	Plot, Stall, Site Rent	474,141	1,463,960	1,416,685	2,880,645	2,406,504
4	Single Business Permits	31,723,190	7,040,440	1,244,767	8,285,207	23,437,983
5	Plans Inspection/Approval	7,543,944	1,183,020	1,018,600	2,201,620	5,342,324
6	Advertising (Billboards)	2,252,635	182,550	139,350	321,900	1,930,735
7	Hire of Machines (Lease and rental of Machines)	1,073,271	610,640	300,640	911,280	161,991
8	Fertilizer	15,401,663	16,800		16,800	15,384,863
9	Market and Trade Fees	25,610,565	5,007,400	4,455,130	9,462,530	16,148,035
10	Inspection and Impound Fees	152,246	49,000	48,430	97,430	54,816
11	Livestock Cess	3,062,575	707,380	262,030	969,410	2,093,165
12	Public Health Service	3,454,885	606,550	531,770	1,138,320	2,316,565
13	Weights and Measures	167,500		8,500	8,500	159,000
14	Hire of Hall	83,775			-	83,775
15	Facility Improvement Fund	35,415,318	14,496,681	12,377,867	26,874,548	8,540,770
16	Group registration	198,713	42,050	13,300	55,350	143,363
17	Sand and Murram	147,938	60,570	61,440	122,010	25,928

	<i>Receipts</i>	<i>Approved Budget 2019/20</i>	<i>1st Quarter</i>	<i>2nd Quarter</i>	<i>Total</i>	<i>Variance</i>
18	Land Boundary Disputes	838,425	121,780	74,000	195,780	642,645
19	Noise Emissions	16,500			-	16,500
20	Veterinary Services	3,645,158	615,050	733,485	1,348,535	2,296,623
21	Water supply administration Fees	2,575,950	268,600	195,350	463,950	2,112,000
22	Liquor license	2,159,063	3,679,500	272,000	3,951,500	1,792,438
	TOTAL	192,085,859	47,113,719	33,233,898	80,347,617	- 111,738,242
	TRANSFER TO CRF	192,085,859	50,087,994	31,962,431	82,050,425	- 110,035,434

Source: Vihiga County Treasury

The total Own Source Revenue generated in the first half of FY 2019/20 amounted to KES. 80.35 million. (Table 7) Which is slightly lower than the target of KES. 96.05 million. Since the period falls under low season for S.B.P source of revenue we hope to hit the target for the full year.

3.5 EMERGING ISSUES AND CHALLENGES ON FISCAL PERFORMANCE

3.5.1 COUNTY OWN SOURCE REVENUE (OSR)

County own source revenue target in the FY 2018/2019 was surpassed by 16 percent which is a great improvement on the overall target. However, there are a few challenges on individual stream which did not achieve the target. Like collection from liquor had the highest negative variance of 95.1 percent others are noise emission nothing was collected, plot rent had negative variance of 87.7 percent and market fee and parking fee had 33.3 and 30.5 respectively.

3.5.2 Property rates

The County has experience weak and inconsistent performance of property tax revenues

Property rates is a tax based on the value of property (including land) and is usually assessed by a rating authority with help from a valuer.

County Government has enacted property rating and valuation legislation but a Valuation rolls has not been prepared nor updated.

3.5.3 Contribution in Lieu of Rates (CILOR)

Vihiga County Government has not received CILOR payments from the National Government. This can be attributed to lack of up-to-date valuation rolls and legislation to support imposition of property rates.

Secondly, administrative guidelines on post-devolution CILOR claims processes have not been clarified.

3.5.4 Land rent

Land rent is charged on annual basis and is collected on land owned by County Government in various markets and trading centres. Vihiga County Government has not been able to optimize land rent. There is lack of clarity concerning collection of land rent and management of County land rented to the people.

3.5.5 Entertainment tax

The Constitution assigns to County Governments powers to impose entertainment taxes (Article 209(3) (b)) and regulate public entertainment, including betting, casinos and other forms of gambling, as well as cinemas and video shows and hiring, among others activities.

Administration of entertainment taxes by the County has not been actualized hence the County is losing revenue on this source.

3.5.6 Liquor licensing fee

The County Government has not achieved fully the revenue proceeds that come with the mandate to: to provide for the licensing and control of production, distribution, sale and consumption of alcoholics' drinks, as well as control of outdoor advertisements of alcoholic drinks and promotion of primary healthcare and a local schedule.

The challenge of lack funds and other inputs to undertake inspection and monitoring of premises lead to decrease in revenue.

3.5.7 Agriculture produce Cess

Cess is a levy on tradable agricultural produce imposed on the basis of the Agriculture Act (Cap 318), the County has not yet come up with a legislation to effectively collect on this source of revenue. The Act enabled Counties to enact laws requiring any person -- whether within or outside the area of jurisdiction of the authorities -- who buys or markets on behalf of a producer of agricultural produce on which cess is payable, and on which no cess has been paid, to deduct from the money payable to the seller an amount equal to cess payable on the produce, and to remit the amount to the authority to whom the cess is payable eg Mudete Tea Factory.

3.5.8 Disbursement from Exchequer

The Controller of Budget approved withdrawal of KES. 6.57 billion from the CRF account, which was 93.87 per cent of the Approved Third Supplementary Budget 2018/19. This amount represented an increase of

63.34 per cent from Kshs.4.02 billion authorized in a similar period FY 2017/18. Though relatively high compared to funds absorption, some of the funds were released at almost year end making its utilization difficult.

Table. 8 Summary of total Expenditure for FY 2018/19

<i>Item</i>	<i>Expenditure in KSh.Billion</i>	<i>Percent of Total Expenditure</i>
Personnel Cost	2.4	34.29
Operations & Maintenance	1.71	24.43
Development	1.64	23.43
Unspent	1.25	17.86
Total budget	7.0	100.00

3.6.1 RECURRENT EXPENDITURE

The recurrent expenditure represented 91.05 per cent of the annual recurrent budget, an increase from 62 per cent recorded in FY 2017/18. In terms of total expenditure, it represents 58.71 percent of the total budget.

Expenditures on wages and benefits in 2018/19 FY accounted for 34.72 per cent which is within the fiscal responsibility principles which puts it at 35 percent.

Both Operations and maintenance expenditure were at is 24.43 percent of the total budget. This means that most of the personnel are underutilized and County assets are not adequately maintained.

3.6.2 Development Expenditure

Development expenditure recorded an absorption rate of 23.43 per cent of the overall budget, which was an increased from 17.5 per cent attained in FY 2017/18. On the annual development budget set aside for development activities was KES. 2.46 billion, of which KES 1,64 billion was used.

3.6.3 Reasons for lower absorption include:

Challenges in adapting to the new procurement system that requires all procurement to be done online (e-procurement system.)

Delay in providing system requirements e.g. uploading of budgets, work plans and procurement plans.

Delay in verification and audit of pending bills which led to decline in absorption of funds.

3.7 RISKS TO THE 2019/20 BUDGET FRAMEWORK

3.7.1 Overview

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

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

3.7.2 Shortfall in Local Revenue

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

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

3.7.3 Pending Bills

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

3.7.4 Contingency Liabilities

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

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

4.0 CHAPTER FOUR: THE MEDIUM-TERM STRATEGY 2020/21-2022/23

4.1 REVENUE PROJECTION (RESOURCE ENVELOPE)

The resource envelope will comprise of the following: Equitable Share, Compensation for user fees forgone, Rehabilitation of village polytechnics, Road Maintenance Levy Fund, Leasing Medical Equipment, Loans and Grants and Own Resource

The Budget Policy Statement, 2020 has given the revenue figures expected from the National Government as Equitable share, conditional grants, loans, and Own source; as shown in table

Table 9 Vihiga County Government Resource Envelope Computation for FY 2020/21

<i>Revenue Source</i>	<i>Approved Budget FY 2019/20 (KSh.)</i>	<i>CARA, 2019 (KSh.)</i>	<i>Proposed Revenue in the 2020 BPS (KSh.)</i>
Equitable Share	4,402,000,000	4,652,550,000	4,525,950,000
Compensation for user fees foregone	12,657,201	12,657,201	12,657,201
Road Maintenance Levy	127,573,688	132,065,719	134,895,698
Leasing of Medical Equipment	-	131,914,894	132,021,277
Loans and Grants (DANIDA)	17,158,609	13,312,500	
Own Resources	192,086,250	-	216,096,587
Conditional Grant for Rehabilitation of Village Polytechnics	55,000,000	67,743,298	69,979,894
Transforming Health Systems for Universal Care Project-THS-UHC	85,844,443	56,065,640	
National Agriculture and Rural Inclusive Growth Project - NARIGP	163,008,430	350,000,000	
Agriculture Sector Development Support Programme - ASDSP II	21,080,535	15,724,263	
Kenya Devolution Support Programme - KDSP I	48,291,628	30,000,000	
Kenya Urban Support Programme - UDG Grant	291,288,014	250,950,700	
Kenya Urban Support Programme - UIG Grant	47,822,406	8,800,000	
EU - Water Tower Project Grant	92,859,040	80,000,000	
Other Loans and Grants (Cumulative)	-	-	388,286,930
Total Proposed County Resource Envelope	5,556,670,244	5,801,784,215	5,479,887,587

4.1.2 Equitable Share

Commission on Revenue Allocation in their recommendations concerning the basis for equitable sharing of revenue raised by the national government between national and County governments, Vihiga County Government will get KES.4.545 billion as equitable share of revenue for the FY 2020/21.

4.1.3 Compensation for user fees forgone

This grant was introduced by the national government to compensate the counties for the revenue lost from the user fees charged by health centre and dispensaries. The National Treasury used the annual consolidated facility outpatient attendance workload to share the money across health centre and dispensaries within the County, using the total County population as a sharing factor. As per the Budget Policy Statement 2019 Vihiga County Government will receive KES. 12.66 million as Compensation for user fees forgone for 2020/21

4.1.4 Rehabilitation of village polytechnics

The national government also approved conditional grants for developing and rehabilitation village polytechnics. Vihiga County Government will receive KES. 70.40 million for 2020/21 financial year.

4.1.5 Road Maintenance Levy Fund

The Road Levy Fund was established in 1993 through the Roads Maintenance Levy Fund Act to cater for the maintenance of public roads, including County roads. A conditional allocation of 15 per cent is extended to County governments from the annual proceeds of the Fund collected from the levy of KES.18 per litre of fuel, and shared based on the approved revenue sharing formula. This allocation is expected to be used exclusively road maintenance at the County level. Vihiga County Government will receive KES. 134.90 million for 2020/21 financial year.

4.1.6 Leasing Medical Equipment

The main objective of the grant is to facilitate the County governments to procure modern specialized medical equipment to equip two health facilities per County. This will ease access to specialised healthcare services at County level instead of travelling long distances in search of services. The grant is managed by the national government. Under this initiative. Vihiga County Government will receive KES. 148.94 million for 2020/21 financial year.

4.1.7 Loans and Grants

These are proceeds from external loans and grants through the National Government, which will finance devolved functions in accordance with the signed financing agreement for each. Vihiga County Government will receive KES. 388.29 million for 2020/21 financial year.

4.1.8 Own Source Resource (OSR)

The County Government has projected Own Source Revenue at 12.5 percent growth on the 2019/20 projection at KES. 192.09 million. The County will put in place the following measures to achieve the targets set:

Ensure rent deducted from employees who reside in County houses is paid to the revenue account on monthly basis and what has not been paid since 2013 is recovered.

Enhance liquor licensing and SBP issuance by undertaking thorough market checks.

To register and serialize all signage, bill boards and outdoor advertisements and enforce'

Create a register for all PSVs to ascertain monthly compliance of stickers applicable.

Put in place a policy that will encourage boda boda operators to pay the approved monthly fee.

The department of agriculture to enact a legislation on how to collect cess (eg. tea cess)

Automate revenue collection and management to improve efficiency and eliminate slippage.

Table 10 Proposed Shareable Revenue for 2020/21

REVENUE SOURCE	PROJECTED REVENUE 2020/21 KES
Equitable Share	4,525,950,000
Own Sources	216,096,587
Total County Shareable Expenditure	4,742,046,587

Source BPS 2020 and Vihiga County Treasury

From the table above, Equitable Share revenue is anticipated to reduce by KES. 126,600,000 as per the BPS 2020 as compared to CARA 2019. This means that the ceilings per department will be affected negatively.

Table 11 Proposed Ceilings for 2020/21

DETAILS	<i>CRA 2019</i> <i>KSh.</i>	<i>BPS 2020</i> <i>KSh.</i>	PROPOSED CEILINGS <i>KSh.</i>
Equitable Share	4,652,550,000	4,525,950,000	
ORS	192,086,250	216,096,587	
Office of The Governor			260,973,093
Finance & Economic Planning			361,436,126
Agriculture, Livestock, Fisheries & Cooperatives			207,528,219
Health Services			1,374,201,711
Education, Science, Technical and Vocational Training			466,725,524
Gender, Culture, Youth, Sports and Social Services			193,312,979
Trade, Industry, Tourism and Entrepreneurship.			136,998,765
County Public Service Board			39,131,769
Environment, Water, Energy & Natural Resources.			247,781,149
Transport, Infrastructure & Communication			333,375,648
Physical Planning, Land and Housing			176,646,878
County Assembly			651,955,167
Administration and Coordination of County Affairs			291,979,559
TOTAL EXPENDITURE	4,844,636,250	4,742,046,587	4,742,046,587

5.0 CHAPTER FIVE SECTOR / DEPARTMENTAL PRIORITIES FOR F/Y 2020/21

5.1 AGRICULTURE LIVESTOCK FISHERIES AND CO-OPERATIVES

Agricultural transformation is critical to the accelerated growth of the County. As envisioned in the CIDP, ensuring food and nutrition security thus alleviating poverty shall be the core focus in the plan period. The County department of agriculture livestock fisheries and cooperatives endeavors to improve the livelihood of County citizens by promotion of Competitive Agriculture, livestock and fisheries subsectors through creation of an enabling environment, ensuring food security for all, promotion of income generation activities in agriculture, provision of cooperative services and ensuring sustainable land management.

The sector goal is to promote and facilitate innovative agricultural production through utilization of technology, agricultural information, and agro processing and value addition for a food secure County.

In the MTEF Period 2020/21-2022/23 the sector prioritizes the strengthening of institutional and legal framework for service delivery , provision of extension services, promotion of crop production and development that is sustainable , improvement of veterinary services and increase in livestock productivity , increased fish production , collecting ,collating maintaining and disseminating information pertinent to agriculture , promoting modern technology uptake ,promotion and strengthening cooperative movement and promoting sustainable management and conservation of the natural resource base for agriculture.

Table 12 Some of the specific programmes and projects to be undertaken in the F/Y 2020/21 include;

<i>Sub Programmes</i>	<i>Priority Projects</i>	<i>Ranking</i>	<i>Planned Targets</i>
General administrative services	Transport improvement	2	Procure 3 new Vehicles
	Agricultural Training & innovation Centre (ATC)-Emuhaya sub-County	1	Feasibility study; designs; EIA, fencing; basic infrastructure
Livestock production	Dairy cow Improvement	1	-Procure 250 dairy cows
			-Feed improvement 1000 packets of 1kg fodder seeds
			-feed conservation 1000 polytubes for silage making
			-Establish 10 demo sites
	Livestock feed formulation inputs	2	-Procure assorted inputs

<i>Sub Programmes</i>	<i>Priority Projects</i>	<i>Ranking</i>	<i>Planned Targets</i>
			-procure 5 Pulverizers
	Local poultry commercialization	3	Procure 10,000 breeding flock; Renovate One housing unit per sub-county
	Bee keeping promotion	4	Procure 200 langstroth hives; 16 harvesting kits
	Dairy goat improvement	5	Procure 250 breeding does and 25 bucks
	Pig Promotion	6	Procure 50 breeding stock; 500 bags of sow and weaner feed
Veterinary Services and Extension	Rehabilitation and maintenance of Lunyerere and Serem slaughter houses, Esibuye and Mahanga slaughter slab	2	Serem lagoons, office and toilet Lunyerere renovations Mahanga, Esibuye renovations
	Mass Livestock Vaccination	1	Vaccinate
			Black Quarter =50,000 animals x 2
			FMD
			50000 animals x 2,
			LSD
	=50,000 animals		
Anti-Rabies			
= 10,000 pets			
Establishment of Artificial Insemination centre	3	Bull semen = 30,000 doses Liquid nitrogen = 96000 liters	
Animal Disease control program	4	-75L acaricides	
		-75 spray pumps	
		-Assorted drugs	
Promotion of Fish Farming	MWITOKO PROJECT PHASE II: Completion of structures and operationalization of farm activities	1	-construct one admin block (offices & reception; conference facility and boardroom)
			-construct 2 units staff houses
			-Procure land for staff houses
			-construction of kitchen and dining facility

<i>Sub Programmes</i>	<i>Priority Projects</i>	<i>Ranking</i>	<i>Planned Targets</i>
	Fingerling production and aquaculture training programme (Mwitoko fish hatchery and aquaculture training centre)	1	-procure 6000 kg of assorted fish feeds -procure assorted training and demo equipment's -procure 1pick-up and 1 motorbike -procure stand by generator -procure and install solar lighting system -procure and install roof catchment water storage facilities
	Fish Farming Productivity Programme (Extension)	2	- distribute 250,000 subsidized fingerlings -procure and distribute starter feeds to 250 farmers -capacity building of 250 farmers -support 2 fish feed cottage industries with raw materials
Crop Extension services	Crop development for food and Nutrition security	1	-Procure and distribute assorted African indigenous Vegetable seeds, and organic fertilizer for 3,000 farmers Pawpaw seedlings 20,000 Avocado seedlings 20,000 Procure pesticides worthy for disease control
	Agriculture training Centre	6	Fence the area and put some structures
	Extension and Training	2	6 Field Days to be held, 1 world food day, 1 exhibition, 4 management meetings, 6 stakeholders forum meeting to be held
	Agribusiness promotion and Market development	3	3 products standardized, 12 Market surveys to be carried out, Farm competition held, Market linkages to be done
	Sustainable land management	4	Establish one fruit tree nursery per sub county, Establish learning sites for resilient crops
	Agri-nutrition	5	5 Trainings to be done on

<i>Sub Programmes</i>	<i>Priority Projects</i>	<i>Ranking</i>	<i>Planned Targets</i>
			urban agriculture, processing and utilization of foods for nutrition security
Cooperative Development Services	Enhance capacities of cooperative movements	1	-operationalization of cooperative enterprise fund
			-capacity building of the cooperative movement
			-procure 10 motorbikes
	Pig feed formulation and manufacturing mill	2	Procure one pick up for dairy cooperative
ASDSP	Develop sustainable value chains for improved income and food and nutrition security (Promotion of cow milk, banana and indigenous chicken value chains)	1	-increase productivity of priority value chain
			-strengthen value chain actors on entrepreneurial skills
			-Facilitate market linkages and improved market access by priority value chain actors
			-strengthen capacities of sector consultation, cooperation and coordination of sector structures
NARIGP	Promotion of cow milk, improved local chicken, local vegetables.	1	
	Banana value chain promotion		

To undertake these programmes and projects, in the F/Y 2020/21 the department requires approximately KES 672,452,048 against a ceiling of 207,528,219. Donor grant (SIDA and World Bank) amounts to KES. 223,724,262.

EDUCATION, SCIENCE, TECHNICAL AND VOCATIONAL TRAINING

5.2.1 Vision

To be a lead county in the provision of competitive quality education, training, research and innovation for sustainable development.

5.2.2 Mission

To provide, promote and coordinate quality education and training, and integration of science, technology and innovation for sustainable socio-economic development.

Table 13 Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

PROGRAMME	PRIORITY PROJECT	TARGET	RANK
ECDE DEVELOPMENT	Enhancement of personnel cost (Recruitment of ECDE teachers)	816	1
	ECDE infrastructure development (Classrooms and sanitary facilities)	75	2
	Capitation to ECDE Centres	408	3
	ECDE Instructional materials	408	4
	Feeding programme for ECDE.	408	5
	Purchase of tools and equipment	408	6
	Introduction of model Day Care Centres	25	7
	Completion of stalled projects		8
	Enhanced Quality Assurance, Monitoring and Evaluation		9
TVET DEVELOPMENT	Enhancement of personnel cos (Recruitment of qualified and competent Managers and Instructors)	200	1
	Procurement of modern tools and equipment.	30	1
	Capitation to Vocational Training Centres (VTCs)	30	1
	Construction/ Renovation of existing VTC infrastructure (Workshops, sanitary facilities, hostels)	30	1
	Construction of New VTCs	6	1
	Completion of stalled projects		1
	Introduction of Home Craft Centres	5	2
	Enhanced Quality Assurance, Monitoring and Evaluation		1

PROGRAMME	PRIORITY PROJECT	TARGET	RANK
EDUCATION SUPPORT	Enhanced bursaries and scholarships.	100	1
	Provision of Tools/Equipment for TVET graduates for startups.		1
	Promotion of Co-curricular activities.		1

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 466,725,524

5.3 PHYSICAL PLANNING, LAND AND HOUSING

Physical Planning, Land and Housing department envisions to be lead Provider of Urban and Physical Planning services, Prudent Land Management and Decent Housing for Sustainable Development. The department will strive to promote efficient, effective and sustainable land use, and provide decent and adequate housing for all in a Clean and Secure Environment using appropriate technologies across the County. The sector goal is to promote sustainable land use, and provide decent and affordable housing in a clean and secure environment

In the MTEF Period 2020/21-2022/23 the sector prioritizes to Formulation of physical planning land and housing sector policies, Establishment of Geographic Information Management System[GIS], development of LIMS (land information management system)Coordinate urban development, Land banking for public utilities, promote modern housing technology in a sustainable environment, promote an integrated institutions and urban planning management and Streamline and strengthen surveying and mapping systems, spatial plans for Vihiga Municipality, Luanda and Kaimosi.

The department plans to undertake specific programmes and projects as outlined;

Table 14 Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Sub Programme</i>	<i>Prioritized Project</i>	<i>Target</i>	<i>RANK</i>
General Administrative Services	Completion of Governor and Deputy Governor's Residence	2	1
	Development control	24	2
Integrated spatial Planning	Physical development Plan –Luanda town	1	1
	Physical development plans for market centres	5	2
Land administration Services	Acquisition of Land (land banking)	70 acres	2
	Prepare inventory and titling of all public land		1
	Development of LIMS (land information		1

Sub Programme	Prioritized Project	Target	RANK
	management system)		
Survey Services	Procurement of Survey equipment (GNSS and GPS)	2	1
	Fencing of public land	10 acres	2
Housing Infrastructure development	Renovation of Government residential houses	20	1
	Establishment of ABT centres	2	2
Urban housing programme	Promotion of affordable housing	2000	
	Social housing scheme	75 units	
Vihiga Municipality	Upgrading of murrum road to tarmac roads	1	1
	Urban Beautification	1	1
	High mast lights 30M monopole	5	3
	Construction of market toilets	2	2

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 541,545,163, out of which KES 250,000,000 is donor funded under the KUSP by World Bank, therefore the department will require KES 291,545,163 to implement its prioritized projects. However, its current ceiling is KES 176,646,878. The Vihiga Municipality is independent and should be treated as a sub Programme and thus provided with its vote and sub vote with Municipal Manager been an AIE approver.

5.4. ENVIRONMENT, WATER, ENERGY AND NATURAL RESOURCES

Access to safe and clean water by all, sustainable utilization of forestry and natural resources, and improved sanitation in a clean and secure environment is the core mandate of this department. It aims at achieving these through environment and climate change resilient projects and programmes that are efficient and socially inclusive.

In the MTEF Period 2020/21-2022/23 the sector prioritizes protection of water sources, forests and other natural resources, improvement of water supply and management, waste management, rehabilitation of degraded areas and promotion of renewable energy.

Specific programmes/projects to be undertaken in the F/Y 2020/21 are as outlined in the table 15 below:

Table 15 Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Sub Programme</i>	<i>Priority Projects</i>	<i>Planned Targets</i>	<i>Ranking</i>
General administrative service	Payment of electricity for water supplies	21	1
	Contracted Professional services (out sourcing of garbage collection)	County wide 5	
	Supplies for production (water treatment chemicals)	5	
	water supply and sewerage (maintenance of w/s-) other utilities, goods and services	All	
	staff emolument		
	Fuel for Waste Management	All	
	Cleaning of Markets	All	
	Internship programme		
	Policy formulation	All	
	Maintenance of plant and equipment	5	
		7	
	Acquisition of office furniture, equipment and stationery.	All	
	Capacity building and staff training		
	Advertisement/publicity	Adequate	
	Travel and DSAs		
	Recruitment of new staff	All	
		Adequate Need basis	
	Water supply management	Incomplete projects (Payment of pending bills)	
Expansion of water services distribution system (laying of pipes) (Maseno, Mbale and Kaimosi W/S)		300KM	1
Water spring protection		50	2
Rehabilitation augmentation of existing water schemes in wards.		7	1
Water meters for operating water supplies		1000	1
Boreholes drilling and equipping		10	1
Hand dug wells		6	3
Rain water harvesting in ECDE centre		50	2
Water bottling unit		1	2
Rehabilitation of dams and pans		2	2
	Counterpart funding for sewerage works	3	1

<i>Sub Programme</i>	<i>Priority Projects</i>	<i>Planned Targets</i>	<i>Ranking</i>
	Construction of new pans and dams.	1	2
	Construction of decentralized waste treatment plant	1	1
Environmental Protection & Conservation	Solid waste management system	5	1
	Construction of on-site sanitation facilities in towns and markets	10	2
	Acquisition of land for Waste management.	7 Acres	1
	Skip bins for solid waste management	All markets	1
	Acquisition of protective gear	200 staff	1
	Climate change resilience projects and programmes (2% of the budget to cater for climate change fund ACT)	88M	1
	Public awareness and Education on Environment	County Wide	1
	Establishment of cemetery	1	3
	Purchase of a noise meters Public sensitization.	2	1
Farm Forest Management	Afforestation programme	County wide	1
	Establishment of tree nurseries (Sub counties)	5	2
	Schools greening programme(Schools)	50	1
	Fencing of community forests	5	1
	Counterpart funding for Landscape conservation and livelihood improvement (LA Coli)	County wide	1
Natural Resources	Mapping of Natural resources	County Wide	1
Management	Training of small-scale artisanal miners.		2
	Promotion of nature-based enterprises	County Wide	2
	GPS gadget	15	1
Renewable Energy	Formulation of renewable energy legislation (policy, regulation, County Energy plan)	1	1
	Procurement and installation of Hydro Electric Energy turbines at Kaimosi	1	1
	Promotion of solar energy (for point source	5	1

<i>Sub Programme</i>	<i>Priority Projects</i>	<i>Planned Targets</i>	<i>Ranking</i>
	water schemes)		
	Establishment of biogas plant	5	2
	Integration of gender & climate change into renewable energy through trainings	5	1

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 247,781,149 excluding external funding.

5.5 HEALTH SERVICES

The health sector in the County envisions an excellent, dynamic and globally competitive provider of health services in the County that contributes to a healthy, effective and human capital. The County department of Health services will strive to build progressive, responsive and sustainable technologically driven, evidence based and client centered health systems for accelerated achievement of highest attainable standard of health to all residents of Vihiga County. The sector goal is to be a globally competitive, healthy and productive nation.

In the MTEF Period 2020/21-22/23 the sector prioritizes:

- To eliminate Communicable and non-communicable conditions.
- Provision of functional, efficient and sustainable health infrastructure
- Strengthen strategic procurement of medical and non-pharmaceutical commodities
- Improved working environment for the health workers
- Enhanced health education to minimize exposure to health Risk factors.
- To strengthen collaboration with partners, faith-based health providers, private health providers and any other health sectors.
- Developing equitable health financing mechanisms through the expansion of health insurance schemes

The sector has prioritized specific programmes and projects to be implemented undertaken in the F/Y 2020/21 include are as outlined in the Table below:

Table 16. Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Sub-Programme</i>	<i>Prioritized Project</i>	<i>Planned target</i>	<i>Ranking</i>
General administrative services	Purchase of utility vehicles	2	1
	Compete Vihiga County Hospital medical plaza	100%	1
	Sinking of Bore holes	5	1
	Procurement of Assorted medical equipment for Emusire, Lyanaginga, Sabatia and Hamisi Sub-County Hospitals	Assorted	1
	Expansion of wards, consultation rooms, Maternity and laboratory at Mbale RHTC (Lugaga/Wamuluma Ward)	100%	1
	Completion of health facilities	36	1
	Procure Suction Machine and casualty Equipment- Vihiga County Hospital	2	1
	Construction of staff houses	10	1
	Upgrading of dispensaries	3	1
	Establishment of a Psychiatric and ENT units in Vihiga County Referral Hospital	2	1
	Construction of modern incinerators at VCRH and Emuhaya Sub-County hospital	2	1
	Upgrade health centres to sub-county hospitals (Hamisi,Sabatia,Emusire and lynaginga)	4	1
	Purchase back-up Generators (Hamisi, Sabatia SCH, Mbale Rural, Emusire, Lyanaginga)	5	1
	Construct and equip I.C.U/H .D.U.(5bed) at Vihiga County Hospital	1	1
	Construct and equip Blood transfusion centre at Vihiga County Referral Hospital	1	1
	Construction of a County warehouse	1	1

<i>Sub-Programme</i>	<i>Prioritized Project</i>	<i>Planned target</i>	<i>Ranking</i>
	Construct and equip theatre at Hamisi Sub-County Hospital	2	1
	Construction of Shaviringa and Ebusiratsi Mother and Baby hospital	2	1
	Construction of Ikamulembe dispensary	1	1
	Purchase of equipped Modern Ambulances	5	1
Human Resource management and Development	Increase staffing norms	50	1
Health Information system	Facilitative/supportive supervision by the CHMT and SCHMTs	120	1
	Roll out County Health Management Information System (CHMIS)	60	1
Health Care Financing	Direct Funding to Health Facilities	60	1
Malaria, HIV/AIDS and TB	Malaria Prevention and control	Reduce the prevalence from 27% to 20%	1
	HIV/AIDS programme	Reduce prevalence rate from 5.4 per cent to 4.0 per cent by 2023	1
	TB, skin & Leprosy programme		1
Public Health Services	Control of major environmental Health related communicable diseases	100 forums	1
	Food quality control	10 supervision	1
	Combating jiggers menace-	5 outreaches	1
Community Health Services	Scale up /Establishment of Community Units	30	1
	Control and prevention of communicable diseases	25	1
	Control and prevention of non-communicable diseases	5 forums	1

<i>Sub-Programme</i>	<i>Prioritized Project</i>	<i>Planned target</i>	<i>Ranking</i>
	Establish Mobile Health clinics	5	1
	Routine active disease surveillance, sample collection and reporting	25 routines	1
Health Promotion	Health Promotion	25 advocacy forum	1
Immunization Services	Immunization Programme County Wide	Increase immunization coverage from 68% to 95%	1
Maternal Health Care Services	Scale up child health programmes	100%	1
Newborn, Child & Adolescence Services	Community Based Maternal, neonatal Health (CBMNH) -county wide.	134 CUs	1
Nutrition	Child Growth Monitoring	54 health facilities	1
Medical Services	Medical supplies		1
County Referral Services	Referral strategy, Capacity building of paramedics and reverse referrals		1
Quality Standards and Research	Implement the Kenya Quality Model for Health KQMH programme.	50 facilities	1

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 1,374,201,711 from the County funds and the deficit be financed through donor funding and other sources to attain 35 percent of total County budget.

5.6 OFFICE OF THE GOVERNOR

The office of the governor is critical in overseeing the implementation of the Governors manifesto, the County CIDP and the national Vision 2030 in line with the constitution of Kenya. The office is key in overseeing and accelerating the delivery of services to the citizens.

The prioritized programmes and projects for the F/Y 2020/21 in line with the CIDP and ADP are summarized as:

Table 17. Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Sub Programme</i>	<i>Prioritized Projects</i>	<i>Ranking</i>	<i>Planned Target</i>
Disaster Response and Mitigation	Emergency projects and special programmes	1	Implementation of Disaster management Policy Finalize Disaster management Act
Research and Innovation	Conducts Surveys	1	-Opinion polls -County administrators' engagement -household surveys
	Consultancy Services	2	Engaging Research Agencies
	Capacity building	3	Trainings - Workshops - Benchmarking
	Personnel	4	-Staff recruitment
	Office Equipment	5	- Procurement of working tools
General Administrative Services	Acquisition of Personnel	1	Administrative Assistant in the office of the county secretary Administrative Assistant in the office of the Deputy Governor
County Secretary	Management and administrative services	1	Automation of the county registry - GIS/ Data Centre - ICT - Legal Services
Governor's Communication	Publications	1	4 quarterly newsletters, 10,000 copies of calendars
	Documentaries	2	4 documentaries
	Purchase of Equipment	3	1 Generator, full P.A system, MacBook, Imac, Live U,
	PR Office and Citizen Engagement	4	Recruitment of PR officers, citizen engagement
	Capacity Building	5	Training of Officers, benchmarking
	Motor Vehicle	6	Fully Equipped motor vehicle
	Acquisition of Office	7	Renovation of dilapidated

<i>Sub Programme</i>	<i>Prioritized Projects</i>	<i>Ranking</i>	<i>Planned Target</i>
	space		structure
Service Delivery Unit	Establishment of SDU	1	3 M&E Officers, office stationery and equipment One SDU utility vehicle 5 motor cycles
	Projects and programmes Performance evaluation	1	Installation and roll out of e-CIMES Strengthen reporting on programmes and projects M&E activities, independent surveys on specific programme outcomes and reporting

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 260,973,093

5.7 TRANSPORT AND INFRASTRUCTURE

The Department of Transport and Infrastructure is mandate to implement functions related to transport and County roads as assigned in the fourth schedule of the constitution and other enabling legislation. The Sector's strategic objectives include institutional reforms, Develop and maintain an integrated safe and efficient transport system, Develop and maintain quality and safe infrastructure, Develop and implement policies on roads, infrastructure in the County, develop efficient, reliable and affordable mechanical and fire-fighting Services.

Specific projects/programmes planned to be undertaken in the FY 2020/21 are;

Table 18. Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Programme/s sub- programme</i>	<i>Prioritized Project</i>	<i>Target</i>	<i>Rank</i>
Fire Fighting Services	Construction of Fire Station	1No.	1
Mechanical Services	Completion and equipping of Mechanical Workshop	1 No	1
Roads Infrastructure Development	Rehabilitation & maintenance of access roads	300 KMs	1
	Construction of bridges/box culverts	5 Bridges	2
		10 Box culverts	
		10 River crossing	
Road construction	Upgrading of roads to bitumen standard (Low volume seal)	5 KMs	1
Road construction equipment	Acquisition of Road equipment	Purchase of 3No. Graders, 3No. Rollers, and 1No. excavator, 3 water bowser and 6 No. tippers	1

To undertake its programmes and projects for the F/Y 2020/21 for the department ceiling is KES. 333,375,648 of sharable revenue and conditional grants from Kenya roads maintenance levy is KES. 134,895,698.

5.8 PUBLIC SERVICE, ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS

The Department is mandate to implement functions related to public service, administration and coordination of County affairs as assigned in the Kenyan Constitution, 2010 and County Government act 2012. The broad strategic objectives for the department are;

To formulate legal and institutional framework to enhance effective service delivery in Public Service,

Administration and Coordination of County Affairs,

Enhance management of human resource in the County Public Service,

To enhance Coordination, dissemination and management of information,

To establish and strengthen infrastructure necessary for effective service delivery,

To establish and operationalize County performance management and development systems.

The Specific projects/programmes planned to be undertaken in the FY 2020/21 are indicated in table 19 below.

Table 19. Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Programme</i>	<i>Prioritized Project</i>	<i>Target</i>	<i>Ranking</i>
County administration Infrastructural	Facelift of County HQ block reception area.	100% completion rate	1
Development	Construction of Sub-County offices (To accommodate sub-		
	County Administrator, Ward Administrator and devolved Sub County offices)	Vihiga, Emuhaya and Hamisi	1
	Construction of two Ward Offices	Luanda and Sabatia sub Counties	1
	ICT infrastructure expansion & Extension of fibre optic cables	5 Sub-County HQs	1
Purchase of motor vehicles and motor cycles	Enhance mobility of staff to improve on service delivery	1 Bus (51-seater) 1. Nissan cab 20 motor cycles for Ward Administrators	2
Staff			
Recruitment	-Enforcement Officers	-140 officers	1
Institutional Reforms	Purchase of uniforms for county Administrators and Enforcement officers	All Sub County and Ward Administrators Enforcement Officers	1
Staff Audits			1

<i>Programme</i>	<i>Prioritized Project</i>	<i>Target</i>	<i>Ranking</i>	
Installation of Biometric system			1	
Operationalize radio communication system/ toll free telephone			1	
	Formulation of policies, regulations and legal framework	-Enactment of an enforcement act and other acts	1	
Staff Training and Capacity Building	-Paramilitary Training	-Enforcement Officers	1	
	-Management and Supervisory Courses	-Ward and Sub County Administrators		
	- Benchmarking	- Supervisory Staff		
		-Management Staff		
C. Civic Education and Public Participation				
Coordination and Administration	Co-ordinate public participation and citizen engagement forums (County wide)	100 Forums	1	
Services	HIV/AIDS awareness forums (County wide)	50 Forums	1	
Institutional Reforms	Formulation of Policies and Regulations	Civic Education & Public Participation Policy	1	
	Legal Framework	Enactment of the Civic Education and Public Participation	1	
	Equip the Directorate		Office Space needed	1
			Purchase a vehicle (Double cabin)	
			Purchase of Office Equipment	
			Purchase of five projectors	1
			Purchase of five Projector Screens	
	Purchase of a Public Address system and three Cameras	1		

Programme	Prioritized Project	Target	Ranking
Staff Recruitment	Secretariat Staff	10 Officers	1
Capacity Building		Train Administrators and Secretariat Staff as TOTs for Civic Education	1
		Train officers in management courses	
Establish County Library/documentation Centre		1	1
D. Human Resource Management and Development			
Skills Development	Staff induction, training, coaching and mentorship	500 County staff	1
	Attachment and internship programs	90 interns	1
Performance Management	Institute Performance Contracting and Performance Appraisal system	500 County Staff	1
Human Resource Digitalization	Human Resources Information Management system (HRIM)	A centralized system	1
	Biometric machines	4 (2 HQs and 2 sub County offices)	2
Institutional Reforms	Formulation of	Training & Development policy	1
	Policies, Regulations and Legal Framework	Performance Management policy	
	Employee Welfare	Medical Cover, WIBA, Funeral Grant, Personal Emolument, NSSF, Pension, Gratuity, NHIF	1
	Institute County Training Needs Assessment	A compiled and operationalized TNA	1
E. Alcoholic Drinks Control and Regulations			
Alcohol and Drug	Construction of	1 Center	1

<i>Programme</i>	<i>Prioritized Project</i>	<i>Target</i>	<i>Ranking</i>
Rehabilitation	Rehabilitation Centre and equipping.		
Institutional Reforms	Formulation of Policies, Regulations and Legal Framework	Alcoholic Drinks and substance abuse regulation policy	2

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 291,979,559

5.9 TRADE, INDUSTRY, TOURISM AND ENTREPRENEURSHIP

The mandate of the Department of Trade, Industry, Tourism and Entrepreneurship, is derived from the constitution of Kenya 2010 under the Fourth Schedule. The Department is responsible for formulating and supporting strategies, plans and programs that promote and ensure expansion and diversification of trade, promotion of Fair-trade practices, environmentally sustainable industrialization and tourism

In the MTEF period 2020/21-2022/23 the sector has prioritized creating an enabling environment for SMEs to operate, promotion of industries, consumer protection and entrepreneurship growth and development.

The prioritized programmes and projects for the F/Y 2020/21 include;

Table 20. Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Sub -Programme</i>	<i>Prioritized Projects</i>	<i>Planned Target</i>	<i>RANKING</i>
General Administration Services	Preparations of Bills/ Policies/Regulations	2 Bills	1
		4 Policies	
		3 Regulations	
	Office Renovation		5
General Administration Services	Employment of additional Staff (Administrative technical staff (about 20 in number)	4
	Purchase of Motor Vehicle	2	1
Market Infrastructure	Construction of Modern Markets	2 (Luanda & cheptulu)	1
	Maintenance of Street Lighting	Major markets County Wide.	2
	Construction of market shades/stalls	County wide	1
	Completion of ESP markets	4	2

<i>Sub -Programme</i>	<i>Prioritized Projects</i>	<i>Planned Target</i>	<i>RANKING</i>
	Construction of boda boda shades	All wards	5
Micro and Small Enterprise Development	Vihiga Trade and Enterprise Fund	County Wide	1
	Training of Boda Boda Operators	County Wide	1
	Training on Entrepreneurship skills	County Wide	1
	Organizing Investment Conference	Headquarters	2
Trade Promotion	Establishment of business information centre		1
	Facilitating youth in business conference		
	Facilitating Women in business conference		
	Organizing Trade Fairs and Jua kali Exhibitions		
Tourism Marketing and promotion	Develop Tourism Sites	County wide	1
	Sensitization of Stake holders	Sub Counties	1
	Marketing of Local Tourism		1
	Training the communities on the importance of conservation of Tourism Sites.	County wide	2
	Promotion of Tourism activities	County wide	4
Industrial Promotion	Building of capacities of SME's	County wide	1
	Construction and Equipping of the incubation centres	2	2
Consumer Protection	Procurement of Testing Equipment	At Headquarters	1
	Inspection and Testing of Trade Equipment	At Headquarters	2
Entrepreneurship Promotion	Organizing Business competition award		1

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 296,000,000. However, the current ceiling for the department is KES 136,998,765

5.10 YOUTH, GENDER, SPORTS, CULTURE AND SOCIAL SERVICES

This sector comprises of the following subsectors: Social Services, Youth, Gender, Sports, Culture and Children services.

The sector Vision is: a vibrant and cohesive society thriving on its cultural diversity, Social protection and Empowerment for all. The sector mission is: to to promote sustainable employment, productive workforce, empower the vulnerable groups & recognize diverse heritage, arts & sports for socio economic development.

In the medium-term framework 2020/21-2022/23 the sector prioritized; Cultural preservation and promotion, Sports Promotion, Youth mainstreaming and empowerment, Gender Mainstreaming and Child development and protection. Key programmes and to be implemented included:

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

<i>Project Name/ Location,</i>	<i>Description Of Activities</i>	<i>Green Economy Considerations</i>	<i>Priority</i>	<i>Target</i>	<i>Ranking</i>
Construction and upgrading of sports grounds	Construction Rehabilitation upgrading	Roof water harvesting. Creation of employment maximum utilization of local natural resources	1. Hamisi	3	1
			2. Kidundu		
			3. Mumboha stadia and		
Upgrading and levelling of playgrounds	Levelling upgrading	Maximum utilization of local natural resources	1. Emukunzi	4	1
			2. Shiru		
			3. Lwenya		
			4. Ebusakami		
Youth empowerment	Capacity building of 50 youth groups	Creation of employment reduced cases of crime		1,000	1
Gender and Disability mainstreaming	Implement the Vihiga disability act	Social inclusivity	1. Conduct a training need	1	1
			2. Train PWD's		
			3. Implement the Vihiga disability act	500	
Empowerment of community-based	Mobilize individuals to	Improved livelihood.	1.Mobilize individuals to	500	1

<i>Project Name/ Location,</i>	<i>Description Of Activities</i>	<i>Green Economy Considerations</i>	<i>Priority</i>	<i>Target</i>	<i>Ranking</i>
organizations, self-help groups, women groups and youth groups	form groups. Mark UN designated international days. Train groups on leadership, Governance and entrepreneurship skills	Reduced povert level	form groups		
			2. Train groups on leadership		
			3. Mark UN designated international days		
Cultural Programmes (County and sub county level)	Cultural festivals. Cultural extraganza	Social inclusivity	1.Cultural festivals 2. Cultural extravaganza	5	1
Establishing and protection of cultural sites	Document cultural centre. Fencing of cultural activities. Construction of the sites	Reduced carbon emissions	1. Fencing of cultural activities	5	1
			2.Construction of the sites		
			3. Document cultural centre		
Sporting activities	Ward tournaments	Social inclusivity	1.KICOSCA	1	1
KICOSCA. KYISA			2.Ward tournaments	25	
			3. Sub county tournament		
			4. KYISA	5	
			4.County tournament		
			5. KYISA	1	
Child protection program/centre	Hold children assembly sensitization for guidance and counselling training Empowerment of stakeholders in child protection	Social inclusivity. Reduced crime rates	1. Guidance and counselling training	6	1
			2. Hold children assembly	31	
			Sensitization for a	3000	
			3. Empowerment of stakeholders		

<i>Project Name/ Location,</i>	<i>Description Of Activities</i>	<i>Green Economy Considerations</i>	<i>Priority</i>	<i>Target</i>	<i>Ranking</i>
			in child protection		
Construction of a rescue centre	Fencing. Landscape and Construction	Reduced crime rates	Construction of a rescue centre	1	1
Construction of a talent centre		Social protection of OVC's		1	1

To undertake these programmes and projects, the F/Y 2020/2021 estimate for the department is approximated to be KES 193,312,979

5.11 FINANCE AND ECONOMIC PLANNING

The department plays a critical role in Public Financial Management and Policy Formulation for sustainable socio-economic development of the County. To achieve this, it will continue to provide leadership in resource mobilization, formulation of policies, promotion of accountability and prudent financial management for sustainable development. The sector goal is to lead in public policy formulation, programme implementation, co-ordination, monitoring and evaluation to ensure prudent resource management.

Prioritized programmes and projects for the MTEF period 2020/21-2022/23 are as follows;

Table 22. Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Sub Programme</i>	<i>Priority Projects</i>	<i>Planned targets</i>
General Administrative Service	Expansion of treasury office space and provision of equipment and other requisite resources	1
	Preparing necessary regulatory policies and bills	2
	Completion and equipping of Data centre	1
Procurement Services	Sensitizing contractors and suppliers on AGPO	50 suppliers
	Undertaking asset inventory/Asset Register	1
	Modernizing procurement systems	1
	Capacity building staff on e-procurement services and	10

<i>Sub Programme</i>	<i>Priority Projects</i>	<i>Planned targets</i>
Resource Mobilization/Revenue	Automation of revenue & other reforms/ Data centre	10 streams
Budget formulation coordination and management	Preparing program-based budgets estimates	1
	Preparation of CBROP and CFSP	2
	Preparation of summaries, analyses and special budgetary reports and	4
Strengthen Internal Audit service	Value- for -Money (VFM) Audits	
	Implementation of ACL	
	Preparation of audit review reports	
Accounting services	Accounting services and financial reporting	
Formulation of Plans and policies	Drafting and review of county development plans-CADP, CIDP, Sectorial, strategic plans	1
	Mainstreaming crosscutting and emerging issues into development plans	1
	Aligning of county planning to the MTEF and national framework	1
Monitoring and evaluation	Conducting M&E visits	4
	Rolling out of E-CIMES	70%
	Updating of project inventory	1
	Holding stakeholder forums to disseminate M&E information	4
Establish County statistics and documentation centre	Timely Statistical information and reports (Preparation of county statistical abstract)	1
Capacity building & strengthening of institutional framework	Structured learning, equipment, systems rollout and guidelines	

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 361,436,126

5.12 PUBLIC SERVICE BOARD

The Public Service Board mandate is to implement functions related to human resource matters in the County government as assigned in the County Government Act and other enabling legislation.

The Sector Strategic Objectives are including facilitating recruitment and promotion of staffs in various County department, instituting organizational framework of departments and ensuring continuing professional development and progression of public servants.

Table 23. Some of the specific programmes and projects to be undertaken in the F/Y 2020/21

<i>Programme</i>	<i>Priorities.</i>	<i>Rank</i>
General Administrative Services	Formulation of Vihiga County Public Service Board Bill.	1
	Development of CPSB strategic plan in line with vision 2030 and CDIP	1
	Strengthening of HR procedures and development of policies manual	1
	Preparation of human resource audit proposal and tools, conducting of an audit survey, consolidation of the data and implementation of the report.	1
	Co-ordination of public sensitization awareness and participation forum	1
	Implementation of performance management framework	
	Development of Human Resource Plan and rationalization of human resource	1
	Development of monitoring and evaluation tools	1
	Review of risk assessment	1
	Implementation of performance management and appraisal systems tools in the county through approved guidelines and sensitization	1
	Payment of utility bills <i>i.e.</i> electricity and water	1
	Recruitment, Promotion and Re-designation of Employees	1
	Purchase of motor vehicle (Saloon & Van)	1
	Purchase of land 0.5 hectors	3
	Gender and disability mainstreaming	2
	Purchase of office furniture	1
	Supplies and accessories for computers and others	1
	Employing of staff on Contract/ Casual basis	1
	Honoraria	1
	Gas Expenses	1
	Utilities, Supplies- Others	3
	Purchase of Bandwidth Capacity	1
	Courier and Postal Services	1
	Daily Subsistence Allowance, Accommodation	1

<i>Programme</i>	<i>Priorities.</i>	<i>Rank</i>
	and others	
	Publishing, Printing Services	1
	Advertising and others	
	Rents and Rates - Non- Residential	1
	Tuition fees for training	1
	Catering Services (Reception), Accommodation, Gifts, Food and Drinks	1
	Medical Insurance	1
	Purchase of Uniforms and Clothing- Staff	2
	Membership Fees, Dues and Subscriptions To Professional Trade Bodies	1
	General Office Supplies (Papers, Pencils, Forms, Small Office Equipment etc.)	1
	Refined Fuels and Lubricants for Transport(P3)	1
	Legal Dues/Fees, Arbitration and Compensation Payments	1
	Contracted Professional Services	2
	Gratuity - Civil Servants	2
	Maintenance Expenses-Motor Vehicle	2
	Maintenance of Office Equipment	2

To undertake these programmes and projects, the F/Y 2020/21 estimate for the department is approximated to be KES 106,884,873 against a ceiling of KES 106,884,873.

5.13 COUNTY ASSEMBLY

The Assembly will focus on its core constitutional mandate of Oversight, Legislation and Representation; its recurrent ceiling remains the same as given by the CARA 2019. County Assembly projects for financial 2020/21 are; construction of the official residence of the Hon Speaker of Vihiga County Assembly, Completion of the Vihiga County Assembly Chambers, Construction of multipurpose office block and committee rooms at the Vihiga County Assembly the department is approximated to be KES 651,955,167 out of which. 621,955,167 is the recurrent ceiling.

5.14 PROJECTED EXPENDITURE FOR 2020/21 PER DEPARTMENT

Table 23. Projected Expenditure for 2020/21 Per Department

<i>Department</i>	<i>Conditional Grants 2020/21 KSh.</i>	<i>Proposed Ceilings KSh.</i>	<i>Proposed Expenditure 2020/21 KSh.</i>
Office of The Governor		260,973,093	260,973,093
Finance & Economic Planning		380,026,127	361,436,126
Agriculture, Livestock, Fisheries & Cooperatives		207,528,219	207,528,219
Health Services	144,678,478	1,374,201,711	1,535,795,082
Education, Science, Technical and Vocational Training	69,979,894	466,725,524	537,126,694
Gender, Culture, Youth, Sports and Social Services		193,312,979	193,312,979
Trade, Industry, Tourism and Entrepreneurship.		136,998,765	136,998,765
County Public Service Board		39,131,769	39,131,769
Environment, Water, Energy & Natural Resources.		247,781,149	247,781,149
Transport, Infrastructure & Communication	134,895,698	333,375,648	468,271,346
Physical Planning, Land and Housing		176,646,878	176,646,878
County Assembly		651,955,167	651,955,167
Administration and Coordination of County Affairs		291,979,559	291,979,559
Other Loans and Grants (Cumulative)			388,286,930
TOTAL EXPENDITURE	349,554,070	4,760,636,588	5,497,223,756

ANNEX 1

**23. TABLE SUMMARY OF BUDGET 2019/20
SUMMARY OF TOTAL EXPENDITURE 2019/2020**

VOTE	VOTE TITLE	GROSS ESTIMATES 2019/20 KES	% of Total Estimate
1	Office of The Governor	248,973,093	3.5
2	Finance & Economic Planning	805,395,151	11.4
3	Agriculture, Livestock, Fisheries & Cooperatives	737,085,886	10.5
4	Health Services	1,685,779,089	23.9
5	Education, Science, Technical and Vocational Training	624,575,421	8.9
6	Gender, Culture, Youth, Sports and Social Services	201,463,199	2.9
7	Trade, Industry, Tourism and Entrepreneurship.	139,823,281	2.0
8	County Public Service Board	45,112,510	0.6
9	Environment, Water, Energy & Natural Resources.	382,656,659	5.4
10	Transport, Infrastructure & Communication	607,133,288	8.6
11	Physical Planning, Land and Housing	621,880,235	8.8
12	County Assembly	641,955,167	9.1
13	Administration and Coordination of County Affairs	301,369,149	4.3
	TOTAL EXPENDITURE	7,043,202,127	100.00

ANNEX 2. SUMMARY OF PUBLIC PARTICIPATION CONTRIBUTIONS

	HAMISI	LUANDA	VIHIGA	SABATIA	EMUHAYA
1. DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES					
	Procure 3 vehicles.	· Construction of Mukhalakhala Slaughter house.	· Demonstration farms in fifteen areas around the Ward.	· Slaughter house to be established at Mudete	· Farmers should be given fertilizer and other farm inputs instead of returning money.
	Agriculture Training Centre be put in all Sub Counties.	· Purchase of more dairy cows.	· Increase in the number of cows distributed from 250-300	· Door to Door Vaccination	· Increase fingerling production and enhancement of trainings and extension services
	Procure at least 500 cattle.	· Train farmers on bee keeping techniques.	· Need to hire more extension officers in the ward	· Fertilized seeds and fertilizer to be procured on time	· Great emphasis on agribusiness activities
	To allocate at least 500 bee hives per ward.	Purchase more dairy goats ries	· Need for the distribution of grade goats for the purposes of milk production	Allocation of more funds on fertilizer and subsidized products	More funds for Agribusiness.
	To procure 600 dairy goats and 100	Provision of ideal species of fish for	· Need for capacity building for the co-	· Need to revive fishing clarification of County Donor and Grant money.	· Mukhalakhala slaughter house in Luanda sub county.
			· Veterinary services were not included		· Improve agricultural

HAMISI	LUANDA	VIHIGA	SABATIA	EMUHAYA
bucks.	marketing	operatives in the ward	in the budget, More allocation on the projects	training and innovation centre.Musinaka.
Construct a slaughter house at Cheptulu	Provide technical advice on fish rearing	Provision of extension services for local poultry		
Improve on transportation through procurement of more vehicles.	Allow or provide fish ponds to those who are next to rivers and also fish feeds for the fish.	Collection centre for Milk		
Increase fingerling production and enhancement of trainings and extension services	Provide better fishing equipment eg fishing nets.	Provision of fertilizer		
Great emphasis on agribusiness activities. Procure more vehicles.	Offer treatment services to the fish ponds to avoid losses.	A.I services		
Improve agricultural training and innovation centre.	Cooperatives	Provision of fertilizers		
Enhance cooperative development.	Members suggested that:-	Addition of extension officers		

	HAMISI	LUANDA	VIHIGA	SABATIA	EMUHAYA
	More funds for Agribusiness More funds for agribusiness.	County Government to chip in for formation of cooperatives. This will enable the public access loans easily.	Soil suppling		
	Improve on dairy farming	<ul style="list-style-type: none"> · Offer basics through tr Commercialize poultry farming 	Fingerling production		
	Rehabilitate and maintain of serem slaughter house.	<ul style="list-style-type: none"> · Construction of Agricultural training center in Sub County Offer crop extension services. 	Market for tissue bananas		
	Enhance capacities of cooperative movements.	<ul style="list-style-type: none"> ·Construction of Agricultural training center in Sub County to sensitize the public before mass livestock vaccinations. · Construction of Agricultural 	Provision of pesticides		
		<ul style="list-style-type: none"> · Construction of Agricultural 	Adequate supply of fertilizer		

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		training center in Sub County			
		· Agricultural training centre to be in every Sub County	Provision of AI services		
			Construction of cattle dips		
			Provision of AI services		
			Provision of subsidized fertilizer and quality seeds		
			Market to be sourced for banana tissue to avoid exploitation		
			· Procurement of 20 dairy cows per ward from the current 10		
			· Distribution of 50 packed fodder seeds in the wards		
			· Construction of a demonstration site		

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			· Construction of a housing unit		
			· Procurement of 10 langstroth hives		
			· Procurement of 10 sheep		
			Establishment of five fish ponds		
			· Construction of a poultry housing unit		
			· Increase in the capacity of indigenous vegetables from the current three thousand to six thousand		
			· Renovation of Enanga cattle dip		
			· Renovation of Mukingi fish pond		
			· Establishment of an artificial insemination centre in every ward		

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			<ul style="list-style-type: none"> · Construction of a poultry incubator in every ward · Supply of fertilizer 		
2. DEPARTMENT OF HEALTH SERVICES.	<ul style="list-style-type: none"> · Construction of a health center at Kamulembe. · Purchase of a modern ambulance in every Sub County. · Equip the maternity wing at Kaptech health center. 	<ul style="list-style-type: none"> · Ekwanda health center maternity wing to be equipped. · Purchase of ambulance vehicles in every Sub County. · Procurement of backup generators at Ekwanda health center. · Purchase of assorted medical equipment for Luanda Sub County Hospital. · Recruitment of more employees. 	<ul style="list-style-type: none"> · Procurement of 5 ambulances and utility vehicles · Completion of Kidinyo Health Facility · Lowering of the current ambulance charges · Construction of a psychiatric unit at the health facilities in the county 	<ul style="list-style-type: none"> · Construction of a dispensary · Deploy workers in the facilities. · Upgrade of Solongo and Infrastructure · Completion of ECD in Kisatiru and Kegondi · Procure a permanent ambulance 	<ul style="list-style-type: none"> · Health workers should be paid to avoid strikes. · Health facilities should be equipped with enough medicines and equipment. · Health workers to be more efficient in their duties · Immunization programmes to be given first priority and increased to 100% and make use of C.H. Vs

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	<ul style="list-style-type: none"> · Prioritize purchase of utility vehicles 	Upgrading of Musitinyi and Wemilabi dispensary as proposed Procure of suction machines at dispensaries Hiring of more health personnel	<ul style="list-style-type: none"> · Construction of a rehabilitation centre 	<ul style="list-style-type: none"> · To place a dental unit in Sabatia sub county hospital 	<ul style="list-style-type: none"> · Ottichillo care to cater for all pregnant mothers
	<ul style="list-style-type: none"> · Completion of health facilities. 		<ul style="list-style-type: none"> · Purchase of land for the construction of Vihiga Health Facility 	<ul style="list-style-type: none"> · Equal distribution of allocation of funds across all sub counties 	<ul style="list-style-type: none"> · County referral services to be brought closer to residents using Health camps.
	Timely procurement of medicine to avoid patients buying them.		<ul style="list-style-type: none"> · Recruitment of more qualified clinical officers 	<ul style="list-style-type: none"> · Timely procurement of medicine to avoid patients buying them. Funds allocated on the already constructed Bugina Maternity to be used to equip the hospital · Rejected the construction of Medical plaza 	<ul style="list-style-type: none"> · Quality Research centres to be put in every sub county hospital

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				requesting for the motion to be proposed at County Assembly Plaza construction appears in each budget every year, its raising queries????	
	· Complete Vihiga county medical plaza.		· Increase current supply of drugs and generators	Why allocate too much on it.	· Set disaster response mitigation in every ward
	· Upgrade every ward dispensary		· Awareness creation on Malaria	· Prompt Facilitation of drugs in our subcounty and ward hospitals.	· At least one dispensary to be added to each sub county in places where there is need. Upgrade every ward dispensary
	· Complete and equip all medical facilities.		· Supply of mosquito nets	· Equip and utilize the existing facilities	· Complete and equip all medical facilities.
	An ambulance for each sub county.		· Increase in outreach/ campaigns for		· An ambulance for each sub county.

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			combating jigger menace from the current 5 to 10		
Increase funds for the health sector especially equipping existing facilities.			· Training of more mid wives		· Increase funds for the health sector especially equipping existing facilities.
			· Purchase of mobile clinics		
			· 100% immunization		
			· Awareness creation and supply of condom dispensers in all health facilities		
			· Employment of more staffs for emergency services		
			· Construction of three blood transfusion centres		
			· Equip Kegoye and Visiru Health Centres.		

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			<ul style="list-style-type: none"> · Upgrade of Iduku Health Centres infrastructure · Staffing and equipping of: Madzuu Health Centre, Inavi Health Centre, Musunguti Health Centre. · Equipping of all health centres with Anti Rabies drugs · Construction of a health facility at Mwoki. 		
			<ul style="list-style-type: none"> · Equipping of Muhanda Health Centre, Enzaro dispensary and Egago dispensary · Renovation ECDE classes · Improve bursary allocation from current Ksh.2000- 	<ul style="list-style-type: none"> · Consistency in the pay ECD teachers · Construction of Sanitary facilities and ECD 	<ul style="list-style-type: none"> · Allocate more funds for bursaries · Students in vocational training colleges should be
3. EDUCATION, SCIENCE AND TECHNOLOGY	<ul style="list-style-type: none"> · Recruitment of ECDE teachers. · Improvement of infrastructure in the ECDE centre. 	<ul style="list-style-type: none"> · Construction of public libraries per Sub County. 			

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		Ksh.10,000 per student	classrooms in Vokoli Prim Allocated fund to be put on Educational rehabilitation of ECDs that were built in the area and that 100 million to be allocated on food.	paid for the examination fee
Completion of ECDE centre	Capitation of ECDE centre labs and enough sanitary facilities.	Equipping of all vocational training centres in the ward	10 million to be spend on construction of Vohovole ECD Centres More ECD teachers to be employed.	Vocational training colleges to be fully empowered to absorb many students
Equipping all ECDE centre with learning materials.	More libraries to be built in schools	Employment of additional 1,000 ECDE teachers Construction of ECDE centres at Visiru, Kedohi and Imangele Schools	Allocated fund of 4 million to be increased County Government to disburse funds to polytechnics	Increase the number of of county scholarship to two students per sub location. Increases the number of TVETs
Increase County scholarships to 500.	Addition of funds for bursaries	Construction of a day care centre at		Increase scholarships to

	HAMISI	LUANDA	VIHIGA	SABATIA	EMUHAYA
			Mukuli		each ward.
	Scale down the County scholarship marks to 350. Hasten employment of ECD teachers	Construction of more county libraries and polytechnics to keep youths occupied and busy	Completion of stalled projects at Mbihi and Vunandi Primary Schools		
	Construction of Sanitary facilities and prioritization of feeding programme for ECDE.	Employ more qualified teachers considering ECD teachers too.	Construction of workshops at Busaina and Mihanda		
	Increase the number of ECD teachers to 1000.	Adopt a feeding programme in schools.	Equipping of Hambale, Busian and Muhanda		
	Increase the ECD classes to 100.	Initiating programmes that will benefit the youths Equip ECDE centre with more learning materials.	1. Construction of ECDE classes at Kisingilu, Inavi, Kitumba and Mahanga Primary Schools. 2 Retain and confirm current ECDE teachers as permanent and pensionable county employees		
	Recruit more personnel for TVET institutions.	Hiring of more staff.			

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	Increases the number of TVETs	<ul style="list-style-type: none"> As proposed Infrastructure development in learning centre. 	3. Acquisition of land for the construction of Chanzeywe VTC		
	Increase scholarships to each ward. ECDE recruitment	<ul style="list-style-type: none"> Hiring of more ECDE teachers Procurement of learning materials for ECD centre Equipping ECD centre with learning materials. 	4. Increase in bursary allocation to Ksh.7 million		
	Provision of more ECDE learning Materials.	<ul style="list-style-type: none"> Introduce feeding programs in ECDE centre. 			
	Recruitment of competent managers and instructors	Hiring of more staff			
	Construction of ECDE classrooms at Isaku primary school.				
	Renovation of Hamasani and Masana ECDE classrooms				

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	Construction of ECDE classrooms at Mazugi primary school.				
	Construction of Chanzoka ECDE				
	Rehabilitation of both South Maragoli and Vigeze VTC				
4. GENDER, CULTURE, YOUTH AND SPORTS.					
	Culture	<ul style="list-style-type: none"> As proposed. Ebusakami ground to be upgraded. 	Construction of youth centres and recreation centres	<ul style="list-style-type: none"> Demanded to know why purchase land and for what reasons. Demanded to know why purchase land and for what reasons 35 million was allocated on stadium construction in the last financial year. Another 31 million has been allocated on the same activity on this f/y. 	<ul style="list-style-type: none"> County tournaments should be increased funding
	Culture	<ul style="list-style-type: none"> Youth 	Establish a social		Ebunangwe

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	sensitization to attend County government the county to organize inter sub county youth sports competition.	fund for widows, widowers and orphans		stadium be constructed
· Purchase office equipment and furniture for ward offices.	County to organize youth drug abuse awareness	Creation of empowerment youth forums and capacity building		
· Create the position of village administrators.		Have a sports stadium and a sports club		
Enforcement officers to be issued with name tags		Equipping of youth empowerment centres		
		Upgrading of the cultural grounds located in Mbale		
		Support of games		
		Social protection programme		
		Construct stadium at Kidundu		
		Setting up of a		

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			county social hall		
			Put up a talent centre Levelling and upgrading of Mahanga playground		
			1. Construction of youth talent centre at Mwoki		
			2. Construction of a stadium at Mwoki		
			Setting up of cultural celebration days at every ward		
5. LANDS, HOUSING, SURVEY AND PHYSICAL PLANNING.			· Construction of a stadium at every sub county	To fence four parcels of county land in Wodanga	· Construction of more toilets
	· The County revenue should not be used to equip the Governor's and Deputy Governor's residence.	· Renovation of government buildings within the wards. · Furnish the Governor's & Deputy Governor's houses	· Youth employment/ job creation	The allocated fund on land banking to be increased from 7 million to 210 million.	Roads to be upgraded to bitumen standards.
	· Urbanization of Cheptulu town.	· Renovation of government residential houses	· Construction of a talent centre at the ward		

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		and offices			
	· Equip governor's residence.	As proposed	· Construction of recording music studios		
	Upgrade murrum road to bitumen/tarmac.		· In cooperation of the people living with disability in the funds ser aside for the elderly		
			· Capacity building for the people living with disability.		
			· Conduct physical planning for mahanga and Bukuga market centres		
			· Levelling and upgrading of Chambiti playground		
			· Establishment and protection of cultural sites: Wagevere and Mungoma caves.		

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			Need for an actual estimate of the construction of the Governors and the Deputy Governor's residence		
			Produce names of market centres in the wards for priority purposes		
			County to utilize existing land before acquisition of more land		
			Need for an explanation of the public land to be fenced off		
			· Rehabilitation of Musunguti, Buhani and Vigna water projects		
			· Rehabilitation of Iyanaginga, Wamadonyi and Ubwonya water springs		

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			Re Afforestation of the Maragoli Hills		
6.ENVIRONMENT, NATURAL RESOURCE, WATER AND FORESTRY	Environment	·As proposed Increase waste bins in markets.	Supply of fruit seedlings	·To put up a steel water tank as captured in CIDP	·Rehabilitation of 25 boreholes
	Environment	Garbage to be sorted according to nature as proposed Construction of more boreholes	Erection of water tanks at Matsigulu market	·Completion of bore holes in schools	·Hand dug wells to be reverted to boreholes.
	· Employ garbage collection staff.		Stalled water project to be revived	· Encourage planting of tree nurseries in wards Construction of a dispensary	· Granite factory to be captured. Land is at Emwatsi-West Bunyore ward.
	·No outsourcing of garbage collection services.		Job creation for the local community	· Deploy workers in the facilities.	· Specify how many springs per ward
	· Employ cleaners and garbage collectors from their respective wards.		Cleaning of markets to be done by area residents	· Upgrade of Solongo and Infrastructure	· Water supply include Luanda and Emuhaya.
	Construction of 30 boreholes per Sub County.		Construction of boreholes in all schools and markets	Completion of ECD in Kisatiru and Kegondi	Recruitment 85% sourced from within the county and 15% sourced

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					from out due to skills
	<ul style="list-style-type: none"> · Source garbage collectors from Vihiga County. · Market cleaners to come from each ward in Vihiga County. · Give more water tanks to ECDs 		<ul style="list-style-type: none"> Improvement in solid waste management Provision of piped water in all the households Establishment of tree nurseries · Construction and renovation of public toilets in all market centres 		
			<ul style="list-style-type: none"> Construction of market toilets- next to Annex Butchery Increase budget allocation to the trade and enterprise fund kitty Fencing off the available tourism sites Proper marketing 		

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			strategies of the tourism sites		
			Increase in the number of inspectors		
			O Purchase of modern testing equipment for consumer protection		
			·Recruitment of garbage collectors from the local community		
			· Installation of garbage bins at Mukuli		
			·Recruitment and employment of Market cleaners and garbage collectors. Rehabilitation of Ludondo water supply		
			Rehabilitation of Imavuvu water		

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			spring		
			Rehabilitation of Kisava water spring		
			Rehabilitation of Wakagoli water spring		
			Rehabilitation of the Maragoli Hills		
			Establishment of a tree nursery farm at Lusavasavi		
			Expansion of Mangongo water project to serve Upper South Maragoli		
7. TRANSPORT AND INFRASTRUCTURE	· Construct fire stations in every Sub County.	· Construction of more bridges and culverts in every ward	· Conduct physical planning for mahanga and Bukuga market centres	· Renovate/repair of roads ie Vokoli Gavudia road and bridge, Sabatia Gavudia road and bridge, Gaigedi Chanderema road and Bridge, Givudimbuli Kivitu road and Bridge	· Provide small power engines with trained personnel in every sub county.

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				Upgrade of modern facilities Public Barazas to be enhanced at ward level	
	· Rehabilitation of access roads.	· Construction of more bridges and culverts in every ward		· Electricity lighting in wards.	· All roads under county government to be accessible
	· Upgrade murrum roads to tarmac.	As proposed	· Construction of: Surumbi-Ingidi Bridge.	· Proper maintenance of Drainage systems in markets. Sheds are enough, no more construction for the same.	· Provide road construction equipment in every sub county. Completion of ongoing projects.
	· Rehabilitation of access roads 300 km per Sub County.		· Construction of Iduku dispensary	Thought that 3million was a lot of money to be used just for fencing.	· Ebunangwe – Emurembe bridge
	· Construction of 10 bridges and 50 culverts per ward.		· Construction of Juguvi-Chanzuvu road		· Ebuchelo to Wamihanda to be opened.
	· Upgrade of roads to bitumen 200kms. Increase the		o Rehabilitation of Wanzeze Road		Make Ebusiratsi market modern.

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Kilometers of roads to be rehabilitated and maintained in Hamisi Sub County.				
Construction of a fire station		· Maintenance of Abindi- Isaku- Rogere road		
· Construct a fire station.		· Maintenance of Masonzo- Mukingi road		
· Construction of bridges per ward.		· Construction of a bridge at the Gilewatzi- Chiandungunyi road		
· Acquisition of road construction equipment				
Rehabilitate and maintain access roads (from 300 to 600 km)		· Maintenance of Mazugi- Lyavugulu road		
Acquire more equipment's for road construction		· Maintenance of Vigna- Chandolo and Vigeze- Wamondo road		
· Increase the		· Construction of		

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	rehabilitation and maintenance of access roads.		Lusavasavi-Kidulwe road, Chanzoka-Lihove road		
	It's better to hire machines than to buy.				
8. TRADE TOURISM AND INDUSTRIALIZATION	Industrialization	Industrialization	· Conduct physical planning for mahanga and Bukuga market centres	· Street lighting in Sabatia, Losengeli, Mago, Mudungu Mambai and Kituru.	
	· Construction of high mast lights in all market centre.	Building industries and factories for farm products such as fruits eg		· Construction of Mama Mboga Sheds in Mago, Sabatia, Shem and Losengeli.	
	· Construction of toilets in all markets.	avacado, bananas, mangoes, pawpaws and for our natural resources eg stones.	· Construction of: Surumbi-Ingidi Bridge.	· Bodaboda shades Establishment of cottage industries in wards	
	· Construction of shades in all markets.	Market provision for locally produced goods to be emphasized.	· Construction of Iduku dispensary	· Capacity building	
	· Construction of boda boda shades	Trade & Tourism	· Construction of Juguvi-Chanzuvu	· Consider regional balance when	

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in all wards		road	employing	
· Employment of more administrative technical staff.	Provision of loans and formation of groups to boost trade.	· Rehabilitation of Wanzeze Road	· Funds allocated on street lighting to instead be used for road construction.	
· Construction of market shades/Boda Boda shades.	Structuring local markets	· Maintenance of Abindi- Isaku-Rogere road	· Allocation on construction of Yokoli – Lusui road Do away with bodaboda sheds and allocate the fund to driving school for boda boda. To increase on allocated funds for Mama Mboga and Boda-boda sheds.	
	Provision of natural resources and culture preservation for tourist attraction.	· Maintenance of Masonzo- Mukingi road	Six (6) million allocated on tourism has not been properly utilized to attract tourists in Vihiga	
· Give more emphasis on organizing, facilitating and	Commercial sheds for optimum operation for even twenty four hours	· Construction of a bridge at the Gilewatzi-Chiandungunyi		

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	· promoting trade fairs and exhibitions. Employ more administrative staff	through enough street lighting.	road		
	· Construction of 2 modern markets in Hamisi sub county.	Construction of an	· Maintenance of Mazugi- Lyavugulu road		
	· Develop more tourism sites	· As Renovation of Kima market.	· Maintenance of Vigna- Chandolo and Vigeze- Wamondo road		
	· Emphasis on trade promotion	· Incorporate men in County trade promotions.	· Construction of Lusavasavi- Kidulwe road, Chanzoka-Lihove road		
	· Training of entrepreneurship skills.	Construction of toilets at Kima market.			
	· Capacity building for SMEs.	· Construction of high mast lights in market centre			
	· Employ more administrative staff				
	· Formulation of				
	9. PUBLIC SERVICE				

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BOARD	VCPSB bill				
10. COUNTY EXECUTIVE	· Improve on disaster response and mitigation.	· As proposed	· Recruitment of competent legal officers/advisors		
	· Improve on disaster response and mitigation.		· Recruitment and employment of clerks and enforcement officers at the ward administrators offices competent legal officers/advisors		
	· Improve on emergency response unit.				
	· Prioritization of disaster management.				
	Create emergency unit in every Sub County.				
	Implement disaster management policy				
11. PUBLIC SERVICE AND ADMINISTRATION	· Purchase office equipment and furniture for ward	As proposed	Extend period of contractual engagement for	· The Department to employ village administrators	· Equitable distribution of job opportunities

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	offices.	administrators Remove ward administrators and employ village administrators County to organize capacity building activities Hiring of more revenue staff	employees' recruitment of village administrators.		
	· Create the position of village administrators.		Construction of the ward administrator's office.	Employ more staff at ward o Develop the Land that was Bought for the purpose Offices	· Public awareness on matters HIV/AIDS.
	Enforcement officers to be issued with name tags ic Prioritize the employment of village administrators and enforcement officers				· Train personnel in every ward
	Prioritize the employment of village administrators and				· Jobs to be allocated to all people and not professionals only.

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	enforcement officers · Prioritize the employment of village administrators and enforcement officers				
	· Prioritize the employment of village administrators and enforcement officers.				· 5% of employment to be given to people with disabilities · prioritize the employment of village administrators and enforcement officers. Village administrators should come from the said village.
	· Prioritize staff training, coaching and mentorship				