

# VIHIGA COUNTY GOVERNMENT



## COUNTY FISCAL STRATEGY PAPER

2017

**KENYA**

VISION **2030**

Towards a Globally Competitive and Prosperous Nation

## **Foreword**

The Vihiga County Fiscal Strategy Paper 2017 lays down the framework for the preparation of the 2017/2018 County budget in accordance with the Public Finance Management Act 2012, section 117. It sets out the County Government of Vihiga's economic policies and key priority programs to be implemented in the Medium Term Expenditure Framework (MTEF) in line with Vihiga County Integrated Development Plan 2013-2017.

The County priorities and goals outlined herein are based on the County Integrated Development Plan with focus on: Provision of quality water and improved sanitation services, Accessible Health Care, Improvement of land services, Quality Education and Transport Infrastructure.

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.

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**COUNTY EXECUTIVE COMMITTEE MEMBER FINANCE AND ECONOMIC PLANNING.**

## **Acknowledgement**

The Vihiga County Fiscal Strategy Paper 2017 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 2017/2018 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 2017. Special thanks goes to the technical team in the Finance and Economic Planning department who spent a significant amount of time putting together this Paper.

**WILBERFORCE NDULA**

**CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING**

## Abbreviations and Acronyms

AMS - Agricultural Machinery Services

ATC - Agricultural Training College

CFSP - County Fiscal Strategy Paper

CIDP - County Integrated Development Plan

CILOR – Contribution In lieu of rates

CRA - Commission on Revenue Allocation EAC - East African community

ECD - Early Childhood Development

ECDE - Early Childhood Development Education

EIA - Environmental Impact Assessment

EII - Infrastructure and Information Communication Technology

EMCA - Environmental Management Coordination Act.

FY - Financial Year

GDP – Gross Domestic Product

GER - Gross Enrollment Rate

GII - Gender Inequality Index

GIS - Geographical Information Systems

ICS – Innovation Creation Services

ICT- Information and Communication Technology

IFMIS - Integrated Financial Management Information System

KAIS – Kenya Aids Survey

KMTC - Kenya Medical Training Centre

KNBS - Kenya National Bureau of Statistics

KPI - Key Performance Indicators

LA – Local Authorities

LAIFOMS - Local Authorities Integrated Financial Operating Management Systems

LPG - Liquid Petroleum Gas

MCA - Members of the County Assembly

MCH – Maternal Child Health  
MDA - Ministries, Departments and Agencies  
MDG – Millennium Development Goal  
MIS – Malaria Indicator Survey  
MTEF - Medium Term Expenditure Framework  
MTP -The Medium Term Plan  
NEMA - National Environmental Management Authority  
OVC - Orphan vulnerable child  
PBO – Parliamentary Budget Office  
PFM - Public Finance Management  
PFM – Public Finance Management  
PPP – Public Private Partnership  
PSV - Public Service Vehicles  
SBP – Single Business Permits  
SDG - Global Sustainable Development Goals  
TTC - Teachers Training College  
TTI - Technical Training Institutes  
WHO - World Health Organization

## Table of Contents

Foreword.....	ii
Acknowledgement.....	iii
Abbreviations and Acronyms.....	iv
Executive Summary.....	viii
Legal Context.....	xi
<b>FISCAL RESPONSIBILITY PRINCIPLES.....</b>	<b>xiv</b>
Fiscal Responsibility Principles in the Public Financial Management Law.....	xiv
<b>ECONOMIC PERFORMANCE AND OUTLOOK.....</b>	<b>17</b>
<b>GENERAL OVERVIEW OF GLOBAL ECONOMY.....</b>	<b>17</b>
Global Economic developments.....	17
<b>THE DEVELOPMENT OBJECTIVE OF VIHIGA COUNTY.....</b>	<b>19</b>
The Macro-economic framework.....	19
County Development Objectives and Targets.....	19
<b>CHAPTER THREE: PERFORMANCE OF THE 2015/16 BUDGET.....</b>	<b>20</b>
Overview of Fiscal performance.....	20
<b>EXPENDITURE REVIEW FOR 2015/16.....</b>	<b>20</b>
<b>REVENUE PERFORMANCE FOR 2015/16.....</b>	<b>21</b>
Revenue Analysis.....	21
<b>EQUITABLE SHARE.....</b>	<b>24</b>
Table 3.134: Vihiga County analysis of conditional grant releases in FY 2015/16.....	25
<b>EXPENDITURE PERFORMANCE FOR 2015/16.....</b>	<b>26</b>
Analysis of Budget Performance by Department.....	26
Observations and Recommendations.....	29
<b>RISKS TO THE 2016/17 BUDGET FRAMEWORK.....</b>	<b>31</b>
Overview.....	31
Specific Macroeconomic and Fiscal Risks.....	31
Changes in Underlying Macroeconomic Assumptions.....	31
Public Debt Sustainability.....	33
Debt Sustainability Risks.....	33
<b>CHAPTER FOUR: MEDIUM TERM STRATEGY (2016/17-17/18).....</b>	<b>34</b>
4.1. Medium Term Fiscal Envelop.....	34
<b>CHAPTER FIVE: DETAILS FOR CEILINGS AND PRIORITIES FOR THE DEPARTMENTS.....</b>	<b>36</b>

Resource Sharing Guidelines .....	36
CEILINGS FOR THE DEPARTMENTS OVER THE MEDIUM TERM .....	36
COUNTY’S STRATEGIC PRIORITIES PER DEPARTMENT FOR THE FY 2017/18 .....	38
COUNTY EXECUTIVE.....	38
<b>Vision</b> .....	38
COUNTY ASSEMBLY .....	39
FINANCE AND ECONOMIC PLANNING .....	39
DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES .....	40
Vision.....	40
Mission .....	40
DEPARTMENT OF COUNTY HEALTH SERVICES.....	41
Vision.....	41
Mission .....	41
DEPARTMENT OF EDUCATION, SCIENCE & TECHNOLOGY .....	42
Vision.....	42
Mission .....	42
DEPARTMENT OF WATER, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES .....	43
DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE .....	43
<b>Vision</b> .....	43
<b>Mission</b> .....	44
DEPARTMENT OF GENDER, CULTURE, SPORTS AND YOUTH.....	44
DEPARTMENT OF LANDS, HOUSING, PHYSICAL & URBAN PLANNING .....	45
<b>Vision</b> .....	45
<b>Mission</b> .....	45
COUNTY PUBLIC SERVICE BOARD .....	46
PUBLIC SERVICE AND ADMINISTRATION.....	46
DEPARTMENT OF INDUSTRIALIZATION, TRADE AND TOURISM .....	47
Vision.....	47
To position Vihiga County as a preferred destination for Trade, Industrial Investments and Tourism in Kenya ..	47
Mission .....	47
ANNEX 1: THE PUBLIC CONTRIBUTIONS ON THE PROPOSALS OF THE 2016/17 BUDGET .....	- 1 -

## **Executive Summary**

The fiscal strategy of the County Government of Vihiga for the year 2017/2018 is set out in this paper. The CFSP is prepared in accordance to PFM Act section 117 which states that, the County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper (CFSP) for approval and then shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year. The contents of the CFSP are largely informed by the PFM Act section 117(2) which provides for the aligning of the CFSP with the national objectives in the Budget Policy Statement.

The fiscal framework is guided by various principles which are in line with the medium term expenditure framework and the County Integrated Development Plan (CIDP) among them: A strong revenue effort to ensure that the County budget has no deficit, budget expenditures are consistent with agreed County and sectorial priorities with increased shift away from recurrent to capital expenditures while ensuring resources for operation and maintenance of capital stock is provided for while at the same time providing sufficient fiscal space for infrastructural and social programmes necessary to achieving CIDP. The critical programmes to be implemented are expected to accelerate economic activities and socio-economic development. The key County priority areas are; investing in quality and accessible Health Care, Improved Land Services, Investment in Water & Transport Infrastructure, Provision of Quality Education, Youth, Sports & Gender empowerment and improve business. The County Government is committed to ensuring prudence in public expenditure management. The County fiscal strategy Paper serves as the basis for the preparation of the annual



estimates of revenue and expenditure for the County of Vihiga Budget 2017-18. The County fiscal strategy Paper is a crucial requirement according to the Public Finance Management Act, 2012 as it requires the adoption of a multi-year perspective in budgeting to allocate public resources on a rolling basis over the medium-term. The County fiscal strategy Paper 2017 is in line with the 2017 Budget Policy Statement (BPS) which is prepared against a backdrop of slow global economic growth owing to a more subdued outlook for advanced economies following the UK vote in favour of leaving the European Union (Brexit) and weaker than expected growth in the United States and a sharp slowdown among Sub-Saharan African economies especially commodity exporters. However, the Kenyan economy remains resilient registering strong economic growth of 5.6 percent in 2015 compared to the average growth of 3.4 percent for Sub-Saharan Africa and 3.2 percent for global economy. Further, our macroeconomic performance remains broadly stable with overall inflation within target, Kenya Shilling exchange rate to the US dollar remaining stable and low short term interest rates, a reflection of ample liquidity in the money market. The economy is projected to grow at 6.0 percent in 2016 and over 6.5 percent in the medium term

The Global growth for 2015 is projected at 3.1 percent, a slowdown from a growth of 3.4 percent in 2014 and projected to gather some pace in 2016 to 3.6 percent due to the recovery in growth in advanced economies. However, with declining commodity prices, depreciating emerging market currencies, and increasing financial market volatility, downside risks to the outlook have risen, particularly for emerging markets and developing economies. Growth in Sub-Saharan Africa is expected to slowdown in 2015 to 3.8 percent from 5.0 percent in 2014 due to declining commodity prices, particularly oil as well as lower demand from China (the largest single trade partner of Sub-Saharan Africa) and the tightening of global financial conditions for the region's frontier market economies. Kenya's macroeconomic

performance remains broadly stable despite the global economic slowdown. The economy's growth momentum has been strong supported by significant investment in infrastructure, construction and mining sectors, strong recovery in tourism lower energy prices and improved agricultural production following improved weather conditions. Inflation is within the target band due to prudent monetary policy management while interest rates are low and stable despite global financial pressures following the enactment of the Banking (Amendment) Act, 2015.

In the financial year 2017/2018 the Vihiga County estimates total revenue amounting to 4.79 billion; Equitable Share of Kshs 4.386 Billion, Compensation for user fees foregone KShs 13.65 Million, Free maternity Health care Ksh69.8 Million, DANIDA – Health care support services Kshs. 7 Million, Road Maintenance Levy Ksh67.4 Million, Kenya Devolution Support Programme Ksh 26.78 Million and local collected revenue of 220 Million.

During the last fiscal year, the County government faced a number of challenges ranging from budget implementation, fiscal and policy challenges these challenges will be tackled by effectively operationalizing the MTEF, through deepening the existing institutional framework, increased partnership between the public, private, civil and community organizations in prioritizing of needs and allocation of resources, coming up with realistic revenue projections, strengthening planning and budgeting capacities at the County levels through provision of adequate resources, improving on the systems of accountability and transparency and ensuring that all budgeting processes are grounded on a firm legal framework.

**Legal Context**

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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.

## **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 (Section107) states that:

1. 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.
2. In managing the County Government's public finances, the County Treasury shall enforce the following fiscal responsibility principles-
  - a) The County Government's recurrent expenditure shall not exceed the County Government's total revenue;
  - b) Over the medium term a minimum of thirty percent of the County Government's budget shall be allocated to the development expenditure;
  - c) 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;
  - d) Over the medium term, the Government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure;
  - e) The County debt shall be maintained at a sustainable level as approved by County Assembly;
  - f) 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.

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## **ECONOMIC PERFORMANCE AND OUTLOOK**

### **GENERAL OVERVIEW OF GLOBAL ECONOMY**

#### Global Economic developments

The global economic growth outlook remains subdued in 2016, though expected to recover gradually in 2017 and beyond. The new shocks to the outlook include: Britain's referendum resulting in favor of leaving the European Union; ongoing realignments among emerging and developing economies, such as adjustment of commodity exporters to a protracted decline in the terms of trade; slow-moving trends, such as demographics and the evolution of productivity growth; as well as noneconomic factors, such as geopolitical and political uncertainty.

Global growth is estimated at 2.9 percent in the first half of 2016, slightly weaker than in the second half of 2015 and lower than the projected growth in the April 2016. The forecast for 2016 and 2017 is 3.1 percent and 3.4 percent, respectively.

Growth in Sub-Saharan Africa is expected to weaken from 3.4 percent in 2015 to 1.4 percent in 2016, occasioned by the repercussions of declining commodity prices, particularly those for oil, as well as lower demand from China, the largest single trading partner of sub-Saharan Africa, and the tightening of global financial conditions for the region's frontier market economies. Among the region's oil importers, a majority will continue to experience

Solid growth, especially low-income countries, where investment in infrastructure continues and private consumption remains strong. The growth will pick up in 2017 to 2.9 percent, driven by sustained infrastructure investment; buoyant services sectors, and strong agricultural production, even as oil-related activities provide less support.

According to the 2017 Budget Policy Statement, the economy is projected to expand further by 6.0 percent in 2016/17 and above 6.5 percent in the medium term supported by strong output in agriculture with a stable weather outlook, continued recovery of tourism and completion of key public projects that is roads, rail and energy generation. In addition, strong consumer demand and private sector investment as well as stable macroeconomic environment will help reinforce this growth.

The growth of the country's economy will directly impact on the economic situation of County. More importantly a lower economic performance will imply that the Country's revenue base will be subdued, implying a lower share of the National Revenue to Vihiga County. To cushion the County Government from these externalities, the County will strive to enhance its local revenue collections.

## **THE DEVELOPMENT OBJECTIVE OF VIHIGACOUNTY**

### **The Macro-economic framework**

The County Government will continue to implement the development programmes as outlined in the CIDP and the Medium Term Framework. The broad objective involves addressing increasing poverty, rising unemployment, and unstable macro-economic environment in the County. The strategy recognized that development can only be possible if the transport infrastructure, learning institutions, health sector, business environment and the human capital are improved. The County budget for the Financial Year 2017/18 will thus focus in enhancing social sectors (education, social protection and health) as well as investments in agricultural development, expansion and maintenance of infrastructure and increased access to clean and safe water.

### **County Development Objectives and Targets**

As a way to alleviate the numerous development and social challenges, the County government has set the following objectives and targets to be accomplished during the period:

- Reduce the level of poverty through community empowerment programs
- Improve road network and access to energy in major markets and urban centers in the County.
- Increase local enterprise to enable a high level of investment for sustainable development
- Increase access to social amenities, education and health
- To ensure sustainable utilization of the local resources in a stable environment
- To improve agricultural productivity in the County and ensure food security in all households.
- Increase incentive for private sector participation in the County development agenda.
- Adopt a more transparent, participatory and accountable management of County resources
- Consolidate and expand local revenue collections

## **CHAPTER THREE: PERFORMANCE OF THE 2015/16 BUDGET**

### **Overview of Fiscal performance**

The fiscal performance in FY 2015/16 was generally satisfactory. The fiscal performance has however faced myriad of challenges that included;

- Delays in disbursement of funds by the national treasury
- Internet connectivity challenges resulting in delays of payments
- Under performance of the local revenue collection
- Changes in payment procedures in IFMIS to e-procurement

### **EXPENDITURE REVIEW FOR 2015/16**

The County Assembly approved the 2015/16 budget in June 2015 and further a supplementary budget on 5th November 2015. The approved supplementary budget amounted to Ksh 4.37 billion with Ksh 2.54 billion (58.1 %) allocated to recurrent expenditure and Ksh 1.83 billion (41.9%) to development expenditure.

To finance the budget, the County expected to receive Kshs.3.87 billion (88.5 per cent) as equitable share of revenue raised nationally, Kshs.144.19 million (3.3 per cent) as total conditional grants, generate Kshs.352.16 million (8.1 per cent) from local sources, and had a cash balance of Kshs.4.33 million (0.1 per cent) from FY 2014/15. The conditional grants comprised of Kshs.67.91 million (47.1 per cent) for Free Maternal HealthCare, Kshs.49.18 million (34.1 per cent) from the Road Maintenance Fuel Levy Fund, Kshs.12.93 million (9.0 per cent) for User Fees Foregone and Kshs.14.17 million (9.8 per cent) as a grant from DANIDA.

## **REVENUE PERFORMANCE FOR 2015/16**

### **Own revenues**

The Constitution in article 209 (3) has mandated Counties the exclusive powers to impose taxes and charges.

In particular, counties may impose:

- i. property taxes;
- ii. entertainment taxes
- iii. Or any other tax or charges authorized by the Vihiga County Finance Act 2015.

Revenue raised by County Government constitutes own revenues and will not be part of the pool of revenues subject to sharing between the two levels of Government. In exercising the County's revenue raising powers, Article 209 (5) of the Constitution prohibits Counties from doing so in a way that prejudices national economic policies, economic activities across County boundaries or the national mobility of goods, services, capital or labor should be complied with. The County's share of own revenue was operationalized through the passage of Vihiga County Finance Act 2016 and Vihiga County Revenue Administration act 2015.

### **Revenue Analysis**

During the year, the County received Kshs.3.87 billion as equitable share of the revenue raised nationally, Kshs.117.59 million as total conditional allocations, raised Kshs.138.94 million from local sources, and had a cash balance of Kshs.4.33 million brought forward from FY 2014/15. However, the expected total County revenue were as follows Kshs.3.87 billion as equitable shares of revenue raised nationally kshs.144.19million as total conditional grant, Kshs.352.16 million from local sources and cash balance of Kshs.4.33million from FY 2014/15.

The table below shows the expected and actual total County revenue

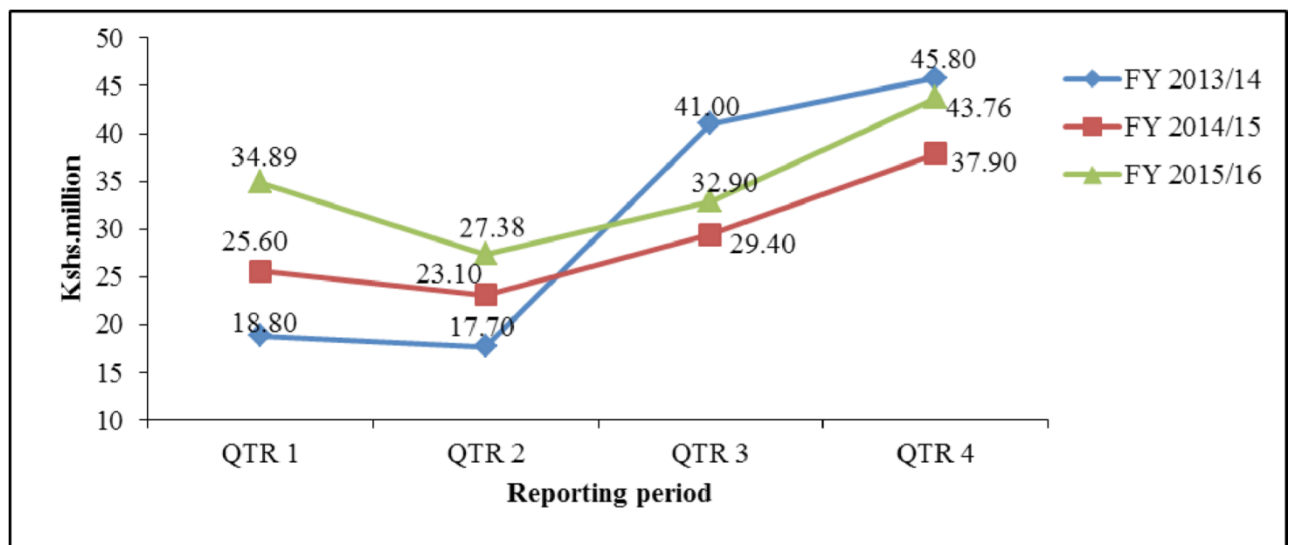
NO	REVENUE SOURCE	EXPECTED REVENUE (Kshs. Million)	ACTUAL REVENUE (Kshs. Million)
1	National share	3.870	3.870
2	Conditional allocation	144.19	117.59
3	Local sources	352.16	138.94
4	BALANCE B/F	4.33	4.33

Under achievement in conditional grant was attributed to delay in reporting and non-adherence to the set conditions by the donor.

Quarterly trend of local revenue collection from FY 2013/14-2015/16 is as shown in the figure below

#### Vihiga County, Trend in Local Revenue Collection by Quarter from FY 2013/14 to

#### FY 2015/16



Source: Vihiga County Treasury

The total local revenue collected in FY 2015/16 of Kshs.138.94 million consisted of Kshs.34.89 million generated in the first quarter, Kshs.27.38 million in the second quarter, Kshs.32.90 million

in the third quarter and Kshs.43.76 million in the fourth quarter. The revenue was 39.5 per cent of the annual local revenue target. However, this was an improvement of 20.4 per cent from what was collected in FY 2014/15.

The table provides an analysis of the local revenue collected in FY 2015/16 by revenue stream.

#### **Vihiga County analysis of revenue collected by stream in FY 2015/16**

<b>No.</b>	<b>Revenue Stream</b>	<b>Annual Targeted Revenue (Kshs.)</b>	<b>Annual Actual Revenue</b>	<b>Actual Revenue as a percentage of Annual Target (%)</b>
1	Application and renewal of license	920,000	1,014,255	110.2
2	Bus park fees	44,873,915	37,472,360	83.5
3	Market fees	18,500,000	13,618,577	73.6
4	Plan approval	1,120,944	476,130	42.5
5	Single business permit	53,104,577	20,557,712	38.7
6	Other Revenue sources	214,857,432	62,345,577	29.0
7	Rent income	3,847,416	1,069,804	27.8
8	Rates	4,026,585	991,266	24.6
9	Group registration	908,012	218,650	24.1
10	Motor cycle stickers	3,000,000	704,730	23.5
11	Advertising and wall branding	7,000,000	469,220	6.7
	<b>Total</b>	<b>352,158,881</b>	<b>138,938,281</b>	<b>39.5</b>

**Source:** *Vihiga County Treasury*

Analysis of the local revenue collected by stream indicated that application and renewal of license fees recorded the highest performance against annual target at 110.2 per cent. This was followed by bus park fees at 83.5 per cent and market fees at 73.6 per cent. However, group registration, motorcycle stickers and advertising and wall branding revenue streams performed dismally with percentages of 24.1, 23.5 and 6.7 respectively against their targets

The County deposited all locally generated revenue into the County Revenue Fund account maintained at Central Bank of Kenya (CBK) as required by Article 207 (1) of the Constitution.

### **EQUITABLE SHARE**

The fourth schedule of the Constitution has assigned functions to both levels of Government. The functions are either exclusive to each of the Governments, shared or are residually assigned to the National Government under Article 186.

Article 202 of the Constitution requires that revenue raised nationally be shared equitably among the national and the County Governments. According to the Constitution, Article 203(2), County Governments must receive at least 15 percent of most recent audited revenues as audited as approved by the national Assembly. From the above County Government of Vihiga received Kshs. 3.87 billion from the equitable share.

### **Conditional Grants**

All projected receipts from conditional grants were fully realized except for the Free Maternal Health Care which had a performance of 60.8 per cent of the annual target due to delayed disbursement and reporting as outlined below.



Table 3.134: Vihiga County analysis of conditional grant releases in FY 2015/16

No.	Conditional Grant	Amount allocated as provided in CARA, 2015 (Kshs.)	Actual receipt of the Conditional Grant (Kshs.)	Actual receipts as a percentage of Annual Allocation (%)
1	Road Maintenance Fuel Levy Fund	49,179,806	49,179,806	100.0
2	Free Maternal Health Care	67,908,400	41,315,000	60.8
3	User Fees Forgone	12,928,219	12,928,219	100.0
4	DANIDA Grant	14,170,000	14,170,000	100.0
	<b>Total</b>	<b>144,186,425</b>	<b>117,593,025</b>	<b>81.6</b>

Source: Vihiga County Treasury

### Exchequer Issues

During the period under review, the Controller of Budget (COB) authorized withdrawal of Kshs.3.85 billion from the CRF account, which was 88.0 per cent of the Approved Supplementary Budget. The amount represented a decrease of 5.4 per cent from Kshs.4.07 billion authorized in FY 2014/15.this could be attributed to slow absorption rate due to stringent procurement rule. Amount authorized for withdrawal consisted of Kshs.2.65 billion (69.0 per cent) for recurrent expenditure and Kshs.1.19 billion (31.0 per cent) for development activities.

## EXPENDITURE PERFORMANCE FOR 2015/16

### Analysis of Budget Performance by Department

During the period under review the annual budget estimate and the budget performance by Department as shown below.

### Vihiga County, FY 2015/16 Budget Performance by Department

Department	Budget Allocation (Kshs.Million)		Exchequer Issues (Kshs.Million)		Expenditure (Kshs.Million)		Expenditure to Exchequer Issues (%)		Expenditure to Budget Allocation (Absorption rate ( % ))	
	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev
County Executive	262.09	50	256.7	0	201.29	40.16	78.4		76.8	80.3
County Assembly	669.13	103	623.92	50	530.75	32.81	85.1	65.6	79.3	31.9
County Treasury	279.56	598.99	271.61	549.89	240.92	390.93	88.7	71.1	86.2	65.3
County PSB	54.32	0	54.09	0	30.14	0	55.7		55.5	
Public Service & Administration	225.19	6.4	222.28	0	169.96	0	76.5		75.5	0.0
Gender, Culture, Youth & Sports	49.7	70.9	47.48	0	38.59	17.84	81.3		77.6	25.2
Environment, Natural Resources, Water and Forestry	73.37	40.6	73.29	14.91	36.34	7.1	49.6	47.6	49.5	17.5
Agriculture, Livestock and Fisheries	130.13	30.75	129.88	14.14	91.32	11.77	70.3	83.2	70.2	38.3
Lands and Housing	28.31	44.05	28.12	15	15.54	4.75	55.3	31.7	54.9	10.8
Transport and Infrastructure	55.88	230.08	53.24	221.08	33.94	326.74	63.7	147.8	60.7	142.0

Industrialization, Trade and Tourism	45.7	81.4	45.36	5	16.04	28.89	35.4	577.8	35.1	35.5
Health Services	738.67	181.21	737.63	123.88	579.61	31.56	78.6	25.5	78.5	17.5
Education Science and Technology	114.13	204.2	109.98	197.58	52.74	77.63	48.0	39.3	46.2	38.0
<b>Total</b>	<b>2,726.18</b>	<b>1,641,58</b>	<b>2,653.58</b>	<b>1,191.48</b>	<b>2,037.18</b>	<b>970.28</b>	<b>76.8</b>	<b>81.4</b>	<b>74.8</b>	<b>59.1</b>

The County government realized the lowest expenditure of Kshs.3.01 billion vis a vi the target of Kshs 4.37 billion as contained in the budget FY 2015/16. This was attributed to the following challenges

- Slow and cumbersome tendering process, especially with the introduction of e-procurement.
- Slow and late disbursement of funds from the national treasury
- Lack of legal framework and mechanisms to facilitate private and public partnership
- Political interferences especially from the legislative and oversight arm, in the implementation of projects and administration of payments.
- Limited capacity of the contractors in terms of finances and equipment which often led to poor workmanship
- Limited access to ICT infrastructure especially in the rural parts of the County due to lack of energy or poor internet coverage.
- Advancement and frequently emerging changes and development in the ICT sector
- Resistance to change and slow adoption of e-government
- Technical and capacity challenges in application of IFMIS
- Weak monitoring and reporting on County government expenditure
- Uncoordinated implementation of projects

Analysis of expenditure as a percentage of the funds released indicates that Vihiga County attained the lowest percentage of expenditure to total funds released at 78.2 per cent.

### **Development Expenditure**

he County government development budget was Kshs. 1,6 billion and spend Kshs.970 million, representing an absorption rate of 59.1 per cent.

### **Recurrent Expenditure**

The County recorded a decline in recurrent expenditure during the period under review at 74.8 per cent compared to 92.1 per cent reported in the same period in FY 2014/15

### **Operations and Maintenance Expenditure**

The County spent a total of Kshs.585.80 million on operations and maintenance expenses during the period under review, which translated to 24.8 per cent of the total expenditure.

However, in FY 2014/15 the County spent Kshs.885.68 million (39.6per cent) of the total expenditure this clearly indicates a decline in expenditure on operations and maintenance due to a slight improvement in financial management.

Analysis of budget performance by department shows that the Department of Transport and Infrastructure realized the highest absorption rate of its development budget at 142.0 per cent. This was due to payment of pending bills of the previous financial year. The Department of Health services and that of Environment, Natural Resources, Water and Forestry had the lowest absorption rate at 17.5 per cent due to delay in procurement process. The Public Service and Administration department did not incur any development expenditure. On the other hand, the County Treasury had the highest percentage of recurrent expenditure to its recurrent budget at 86.2 per cent because it's a service department while the Department of Industrialization, Trade and Tourism had the lowest at 35.1 per cent.

## **Observations and Recommendations**

The County has made progress in addressing some of the challenges previously identified as affecting budget implementation. Some of the progress made included:

- i. Improvement in revenue collection from Kshs.115.4 million in FY 2014/15 to Kshs.138.94 million in FY 2015/16 due to revenue automation, representing an increase of 20.4 per cent.
- ii. Adherence to the budget preparation cycle as provided for in the PFM Act, 2012.
- iii. Enforcing expenditure management control.

Despite the progress, the following challenges continued to hamper effective budget implementation;

- i. Expenditure for some Votes exceeded the appropriated amount. For example, the development expenditure by the Department of Transport and Infrastructure exceeded the approved supplementary budget allocation by 42 per cent.
- ii. Rigidity to adopt change especially on e-government.
- iii. Delays in disbursement of funds from the CRA.
- iv. Weak monitoring and reporting on expenditure.
- v. Uncoordinated implementation of projects by departments

The County should implement the following recommendations in order to improve budget execution;

- i. The County should enhance budgetary control to ensure expenditure is within the law.
- ii. Continued partnership and stakeholder's engagement in planning, budgeting and implementation of County government programs.
- iii. Enhanced adherence to budget cycle and procurement regulations.
- iv. Strengthen coordination and monitoring of County government expenditure.

- v. Facilitate skills development in light of the emerging technological development.

The slow disbursement especially with regards to development expenditure has impacted negatively on the County's development agenda. It is worth noting that some of the key flagship projects that will impact positively on the lives of people of Vihiga have not commenced. Nonetheless, with the recent increased base of disbursement of development funds the County Government is committed to implement all planned projects as per the approved supplementary budget FY 2016-2017. More specifically the County is undertaking a rapid response program by fast tracking procurement process.

## **RISKS TO THE 2016/17 BUDGET FRAMEWORK**

### **Overview**

The County's development agenda is susceptible to both internal and external shocks. This include climate change, inflation, political instability and insecurity as well as terrorism threats.

The continued slowdown in global growth continues to pose challenges in expansion of the country's economy hence a challenge to County share of national revenue. To this end, maintaining fiscal stability is critical for safeguarding against these adverse effects.

As part of requirement under the Public Finance Management Act, 2012 for prudent management of risk, this chapter presents the Statement of Specific Fiscal Risks (SSFR).

The Statement highlights the following:

- The County's debt sustainability analysis indicates that pending debts continue to rise.
- The challenge in raising substantive amount of local revenue continued to pause a challenge in financing increasing County programs.
- Macroeconomic assumptions to remain accurate, although revenue collections and low absorption of budget remains a key concern.

### **Specific Macroeconomic and Fiscal Risks**

#### **Changes in Underlying Macroeconomic Assumptions**

The reduction in real GDP and depreciation of the exchange rate results in reduction of revenue against expenditures while an increase in inflation and value of imports in dollar terms results in higher revenue against expenditures. Overall, when all the shocks are applied at the same time, expenditures increase more or less like revenue resulting in lower share of revenue for the counties.

The actual performance of fiscal aggregates vis-à-vis target was largely as per target. Own revenue collection performance was broadly dismal with all the revenue categories failing to meet their targets. The underperformance in A-i-A in the devolved departments largely reflects use at source and under reporting from the relevant departments.

Macroeconomic assumptions play a key role in the formulation of the budget. Changes in these macroeconomic variables create risks to both revenue and expenditure projections in this CFSP and the budget estimates and expenditure being submitted to the County Assembly for approval.

The high wage bill remains a challenge in the implementation of the budget. The County government inherited staff from both the national government and the defunct Local authorities. Recruitment of additional staff has been done in disregard to job evaluation exercise aimed at staff rationalization to achieve a lean and efficient workforce and a sustainable wage bill. The lack of clear guidelines for clarity, harmony of operations and delay by the National Government in finalizing the CARPS exercise is a drawback. It is expected that the National Treasury will allocate enough funds for staff compensation to support the staff rationalization.

Uncertainties associated with low staff productivity and other transition issues as the County builds on the developed structures will continue to affect performance.

Another major factor affecting performance is the delay in release of funds by the national government which has continued to disrupt the planned activities and programmes of the County and has hence compromised service delivery.

The County Government is working on modalities to improve coordination amongst County Departments, leaders in the County and National Government initiatives to help bolster development initiatives.



Execution of development expenditure was generally below target which reflects low absorption of departments, delays in procurement, and late disbursements of funds from the national treasury.

The slower-than-programmed spending on development budget poses a risk to the fiscal program. In order to prevent this risk from materializing, the County government has been pressing departments to increase absorption to at least 80-90 percent as part of performance contracting. Moreover, the departments have been asked to submit monthly and quarterly implementation reports. Other measures include asking departments to adopt e-procurement planning and improve on implementation capacity in managing procurement process.

Going forward, there are risks associated with expenditure proposals that cannot be accommodated within the baseline ceilings.

### **Public Debt Sustainability**

The County Government recognizes the importance of managing debt in a prudent way to ensure the debt burden is sustainable. The latest debt sustainability analysis for Vihiga County indicates rising accumulated pending bills amounting to Kshs. 1,176,407,000

### **Debt Sustainability Risks**

The sustainability of Vihiga County's debt depends on macroeconomic performance, enhanced revenue collections and a prudent borrowing policy.

## **CHAPTER FOUR: MEDIUM TERM STRATEGY (2016/17-17/18)**

### **4.1. Medium Term Fiscal Envelop**

As per the budget policy statement 2017 County government equitable share allocation for FY 2017/18 is projected to increase by nearly 6.7per cent over and above projected total transfers for the year 2016/17, therefore the resource envelop available for the department will also grow proportionately with the growth in the equitable shares.

The resource envelop will comprise of the following:

- i. Equitable Share
- ii. Compensation for user fees forgone
- iii. Free Maternity Health Care
- iv. Road Maintenance Levy Fund
- v. Leasing Medical Equipment
- vi. Loans and Grants
- vii. Own Resources
- viii. Tea Infrastructure Fund
- ix. Kenya Devolution Support Programme

The total available resource for 2017/18 amounts to Kshs.4.79billion of which Kshs.4.25 billion is the equitable share 4.39 million, Kshs 13.7million compensation for user fee foregone Kshs 69.8million, free maternity health care, Kshs 67.4million road maintenance levy,Kshs 7.1million loans and grants (DANIDA),Kshs 220,million own resources and Kshs 26.8million Kenya devolution support program.the table below shows the resource envelop

<b>Vote and Programme Title</b>	<b>Budget as per CRA Act 2016</b>	<b>Proposed Resource Envelop 2017/18</b>
Equitable share	4,177,302,901	4,386,168,046
Compensation for user fees foregone	13,002,761	13,652,899
Free maternity Health care	66,469,814	69,793,305
Road Maintenance Levy	64,184,231	67,393,443
Leasing Medical Equipment	95,744,681	
Loans and Grants(Danida)	7,085,000	7,085,000
Own Resources	220,000,000	220,000,000
Tea Infrastructure Fund	3,937,233	
Kenya Devolution Support Programme	25,507,414	26,782,785
<b>Total proposed County revenue</b>	<b>4,673,234,035</b>	<b>4,790,875,477</b>

*Source Draft Budget Statement National Treasury*

## **CHAPTER FIVE: DETAILS FOR CEILINGS AND PRIORITIES FOR THE DEPARTMENTS**

### **Resource Sharing Guidelines**

The allocation of departmental ceilings over the medium term is informed by the following guidelines:

- Non-discretionary expenditures: This takes first charge and includes payment of Salaries and wages which are projected not to be above 35 percent of the expected total revenue receipts as per the PFMA regulations.
- Operations and maintenance: Departments are allocated funds for basic operations and maintenance. This accounts for 28 percent of the projected total Revenue.
- Development expenditure: As indicated at least 30 percent of the total revenue that will be available to finance development expenditure. The entire Development kitty will be shared out on the basis of County priorities.
- Compliance with the existing laws, regulations and Government circulars.

Further to the above mentioned guidelines, consideration will also be given to completion of on-going projects and in particular focus on investment projects that support social development, economic growth and transformation of the County.

### **CEILINGS FOR THE DEPARTMENTS OVER THE MEDIUM TERM**

<b>Programme Title</b>	<b>Approved Estimates 2016/17</b>	<b>Resource Growth 5% Ceiling</b>
County Executive	293,747,275	330,973,093
County Assembly	613,773,279	533,773,279
County Treasury	483,055,091	441,612,673
Agriculture, Livestock, Fisheries & Co-operatives	179,550,683	188,528,218

County health Services	1,278,707,143	1,342,642,500
Education, science & Technology	492,119,547	516,725,524
Gender, Culture, Youth & Sports	201,250,456	211,312,979
Industrialization Trade and Tourism	82,855,965	86,998,764
Environment, Natural Resources, Water and Forestry	140,743,951	147,781,149
Transport and infrastructure	450,769,091	450,769,091
County Public Service board	46,792,161	49,131,769
Land, Housing physical Planning	72,997,028	76,646,879
Public Service and Administration	394,266,247	413,979,559
<b>Total</b>	<b>4,730,627,917</b>	<b>4,790,875,477</b>

Source: County Treasury

#### **Observation from the table above**

Reduction in the County Assembly ceiling as shown above is due to the law capping the ceiling of the Assembly at Ksh. 533.7 million.

While reduction on the County treasury is due to setting aside some funds to cater for emergencies as per the circular instructing County government to set aside an emergency fund kitty. In complying to this we had to reduce the County treasury ceiling and add to County executive ceiling hence an increase in the County executive.

Transport and infrastructure ceiling remains the same as they will focus majorly on maintenance of roads.

Departmental ceilings were arrived at based on the departmental priority and the views from the public however, we recommend for capital intensive projects to be planned and implemented based on MTEF basis.

## **COUNTY'S STRATEGIC PRIORITIES PER DEPARTMENT FOR THE FY 2017/18**

### **COUNTY EXECUTIVE**

#### **Vision**

To provide leadership, governance and formulation of policies that will enable Vihiga be the lead County in sustainable utilization of resources in a stable environment.

#### **Mission**

To provide leadership and policy direction aimed at support of food security programmes, agro-industrial development, trade expansion, employment creation and sustainable utilization of available resources.

#### **Departmental 2017/18 priorities**

The department will focus on the following priority areas as outlined below

- i. Provide leadership through coordination and supervision of County government programs
- i. Ensure effective and efficient management of the County functions in service delivery.
- ii. Increase access to County information

Specifically, the County Executive will continue to formulate laws regulation policies regulation governing County government function to facilitate service delivery .it will also focus on audit and accountability, performance management, emergency and disaster management, cabinet affairs legal services, research and development programme. All these activities are estimated to be covered under the ceiling of Kshs. 330,973,093

## **COUNTY ASSEMBLY**

The Assembly will focus on its core constitutional mandate of Oversight, Legislation and representation

## **FINANCE AND ECONOMIC PLANNING**

### **Vision**

To be a lead entity in provision of quality accounting, financial and economic planning services to the public sector in Vihiga.

### **Mission**

To provide quality accounting services in the public sector through maintenance of accurate accounting records, provision of quality financial reports and ensuring prudent management of public funds.

### **Departmental 2017/18 priorities**

The department will focus on the following priority areas as outlined below

- i. Increase access to quality, timely and effective services in the County
- ii. Strengthen formulation and coordination of policies, planning and tracking implementation of projects and programmes
- iii. Capacity building and resource mobilization
- iv. Ensure prudent management of public finance and advisory services

The department of Finance and Economic Planning will focus on improving procurement services, monitoring and evaluation, coordination of policy and plans, accountings services, audit service budget formulation and expenditure management and resource mobilization. The above mentioned activities and services will be covered under the ceiling Kshs 441,612,673. The ongoing construction of County treasury building continue to be given a priority in FY 2017/18.

## **DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES & CO-OPERATIVES**

### **Vision**

To be an innovative, vibrant and lead Department in sustainable management of the Agricultural sector resources for socio economic development, and sustainable environmental stability.

### **Mission**

To promote competitive and commercially oriented Agriculture through creation of an enabling Environment and sustainable Natural Resource Management in order to improve to ensure Food security.

### **Departmental priorities for FY 2017/18**

The department will focus on the following key priority areas as outlined in its strategic plan which are;

- i. Provide efficient administrative services to the agriculture sector actors.
- ii. Improve Veterinary services and increased livestock Production.
- iii. Increase quality fish production for enhanced food security and livelihoods.
- iv. Increase crop production for enhanced food security and livelihoods.
- v. Strengthen cooperative movements and Management
- vi. Improve value chains in agricultural production for increased income

Specifically, the Department will focus on the following activities to address the above priority areas as outlined in their proposal. The activities will include; Research and development, Value chain development, Veterinary Services and Extension, Livestock extension, Promotion of fish farming, Crop extension, farm input subsidy, Cash crop production and development, Food security initiatives, Cooperative Development Services, Market development and promotion and value



addition. These activities will be financed by the departmental ceiling of Kshs. 188,528,218 in FY 2017/18.

## **DEPARTMENT OF COUNTY HEALTH SERVICES**

### **Vision**

An excellent, dynamic and globally competitive provider of health services in the County, that contribute to a healthy and effective and human capital.

### **Mission**

“To deliberately build progressive, responsive and sustainable technologically driven, evidence-based and client cantered health systems for accelerated attainment of highest standard of health care to all residents of Vihiga County.”

### **Departmental priorities for FY 2017/18**

The department of health services will focus on the following key priority areas in order to address its strategic objectives;

- i. Plan and implement policies that provide effective and efficient health delivery services.
- ii. Reduce disease incidences for a healthy society.
- iii. Provide affordable and accessible healthcare services
- iv. Improve maternal and child health care.

To address the above key priority areas, the department will focus on Human Resource management and development, Healthcare financing, Public health services, Community health strategy, Health promotion, medical services, County referral services, immunization, antenatal and post natal healthcare and maternity services. All these will be financed by the departmental ceiling of Kshs. 1,342,642,500. For capital intensive projects in the department, it would be prudent for it to be

financed through the MTEF basis to allow some money to carry out maintenance and renovations for the existing facilities as outlined in the departmental priorities

## **DEPARTMENT OF EDUCATION, SCIENCE & TECHNOLOGY**

### **Vision**

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

### **Mission**

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

### **Departmental priorities for FY 2017/18**

In order for the department to address its strategic objectives as outlined in its strategic plan, it will focus on the following key priority areas as outlined below;

- i. Promotion and supervision of ECD and Vocational education services.
- ii. Improve access to education through bursaries and other support programmes
- iii. Improved enrolments in technical training institutes.

The department will address the above priority areas by focusing on the following activities; Education Support services which include bursaries and scholarship, Youth polytechnic development and ECD development. This will be financed through a departmental ceiling of Ksh. 516,725,524 in FY 2017/2018. It is recommended that the department focuses on completion of ECD and youth polytechnic infrastructure.

## **DEPARTMENT OF WATER, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES**

### **Vision**

To be a lead County in provision of safe and clean water for all, sustainable utilization of forestry and natural resources, and improved sanitation in a clean and secure environment.

### **Mission**

To promote, conserve and protect the environment and natural resources, and improve access to safe and clean water for sustainable development.

### **Departmental 2017/18 Priorities**

The Department will focus on the following priority areas;

- i. Increase access to quality, affordable water and sewerage services
- ii. Effectively conserving and managing environmental, forestry and natural resources

The County department will focus on improving water supply management, waste management, environmental protection/conservation, Farm Forest Management, and Natural resource management. The will also equip borehole/wells, improving sanitation services and promotion of harvesting/storage of rain water. The mentioned activities and services will be gathered under the ceiling estimated at Kshs 147,781,149.

## **DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE**

### **Vision**

A lead provider of efficient transport system, well maintained infrastructure, ICT and energy in a secure environment.

## **Mission**

To provide efficient infrastructure, reliable energy, effective and innovative science and technology for sustainable development.

## **Departmental 2017/18 Priorities**

The department will focus on the following priority areas;

- a) Ensuring effective and efficient transport
- b) Improving infrastructure supervision and Development

The County Department of Transport and Infrastructure will focus on improving transport system, mechanical services, Street lighting and Road Maintenance in order to improve service delivery. About 200Km of road network will be improved and maintained. The mentioned activities and services will be gathered under the ceiling budget estimated at Kshs 470,769,090.

## **DEPARTMENT OF GENDER, CULTURE, SPORTS AND YOUTH**

### **Vision**

To be a leader in developing a vibrant and cohesive society thriving on its cultural diversity, Social protection and Empowerment for all

### **Mission**

To coordinate and promote sports and diverse culture, empower and protect vulnerable groups through socio-Economic development programmes for improved livelihoods.

## **Departmental 2017/18 Priorities**

The department will focus on the following priority areas;

- i. Promoting cultural heritage and sporting activities

- ii. Enhancing Youth and Gender Empowerment and Mainstreaming for Sustainable Development in the County

The County Department of Gender, Culture, Sports and Youth will focus on improving recreation/art, sports promotion, culture/heritage, social protection, Youth and Gender development. The mentioned activities and services will be gathered under the ceiling budget estimated at Kshs 211,312,979.

## **DEPARTMENT OF LANDS, HOUSING, PHYSICAL & URBAN PLANNING**

### **Vision**

To be lead Provider of Urban and Physical Planning services, Prudent Land Management and Decent Housing for Sustainable Development

### **Mission**

To Promote Efficient, Effective and Sustainable Land use practises, and Provide Decent and Adequate Housing for all in a Clean and Secure Environment using appropriate technologies.

### **Departmental 2017/18 Priorities**

The department will focus on the following priority areas;

- i. Enhancing effective land use and administration
- ii. Promoting an integrated housing, urban and physical planning management system and development

The County Department of Lands, Housing, Physical and Urban Planning will focus on Land survey and mapping services, Urban and physical planning services and Housing development. The department will continue constructing social housing programme for the needy residents across the County. The department will also prepare integrated development plans for major markets and

Develop Appropriate Technology Centres. The mentioned activities and services will be gathered by the budget estimated at Kshs 76,646,879.

## **COUNTY PUBLIC SERVICE BOARD**

### **Vision**

To be a lead County in provision of a competitive Human Resource Management and Development that ensures efficient and effective service delivery in the County.

### **Mission**

To recruit, develop, sustain and a motivated human resource that is effective and efficient.

### **Departmental 2017/18 Priorities**

The department will focus on the following priority areas;

- i. Facilitating recruitment and promotion of staffs in varous County department ,
- ii. Instituting organizational framework of departments
- iii. Development of County public service human resource

The County Department will focus on staff development matters including recruitment, training, promotion, and discipline among other staff related issues. The mentioned activities and services will be gathered under the ceiling budget estimated at Kshs 49,131,769.

## **PUBLIC SERVICE AND ADMINISTRATION**

### **Vision**

To be a lead entity in Public Administration, Human Resource Management and Performance Management

## **Mission**

To provide leadership in Public Administration, Human Resource Management and Performance Management for effective public service delivery

## **Departmental 2017/18 Priorities**

The department will focus on the following priority areas;

- i. Increasing access to quality, timely and effective services for enhanced coordination and provision of effective service delivery
- ii. The County Department will focus on strengthening County administration services through various administrative offices and dissemination of County information on service delivery. The Department will also focus on constructing and equipping ward offices, continues training and deployment of staff, civil education among other activities. The mentioned activities and services will be gathered under the budget estimated at Kshs 413,979,559.

## **DEPARTMENT OF INDUSTRIALIZATION, TRADE AND TOURISM**

### **Vision**

To position Vihiga County as a preferred destination for Trade, Industrial Investments and Tourism in Kenya

### **Mission**

To effectively coordinate provision of high quality Tourism products, and provide enabling Environment for Trade and Industrial Investments

## **Departmental 2017/18 Priorities**

The department will focus on the following priority areas;

- Promoting and provide conducive environment for trade and investment in the County.

- Promoting investment and diversification of tourism products for increased income

The County Department will focus on Market Development and Management, Business Support and Consumer Protection, Tourism Promotion and Branding. The Department will also focus on completing and operationalization of the facility, constructing the market stalls, affordable credit/industrial development, mapping tourism sites, capacity building and value addition. The mentioned activities and services will be gathered under the budget estimated at Kshs. 86,998,764

**The detailed activities of all departments are as contained in the table below.**

<b>Department of Environment, Forestry, Water and Energy</b>				
<b>Focus area</b>	<b>Project Title</b>	<b>Expected output</b>	<b>Rank</b>	<b>Project location</b>
Unprotected sources	1. Construction of new water springs in the wards	1. 100NO springs protected	2	All wards
	2. Rehabilitation of existing water springs in wards	2. 100NO existing water springs rehabilitated	1	
	3. Catchment protection of springs	3. 100NO catchment and protected existing springs protected	3	
Inadequate/Inefficient piped water schemes	1. Completion of ongoing water projects	1. 5NO ongoing water projects completed	1	Vihiga, Hamisi, Emuhaya, Luanda and



	2. Rehabilitation and augmentation of water supplies	2. 4NO existing water supplies rehabilitated	2	Sabatia sub counties
	3. Completion of stalled water projects	3. 3NO stalled water project completed	5	
	4. Metering for operating water supplies	4. 1000NO Meters installed	4	
	5. Capacity building of existing community water supplies	5. 20NO community water supplies capacity built	3	
Inadequate boreholes/wells	1. Equipping of boreholes	1. 12NO boreholes equipped	1	Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties
	2. Drilling new boreholes	2. 10NO new boreholes drilled and capped	3	
	3. Rehabilitation of existing wells	3. 12NO wells rehabilitated	2	
	4. Construction and equipping of new hand dug wells	4. 10No new hand dug wells constructed and equipped	4	
Inadequate sanitation and sewerage facilities	1. Completion of sewerage works	1. 1NO completed	1	1. Kaimosi University- Hamisi sub County

	2. Undertake feasibility studies on sewerage systems in Major urban centres	2. 3NO studies done in Major urban centres	3	2.Mbale, Chavakali and Luanda
	3. Construction of public ablution blocks in Market centres	3. 4No public ablution blocks constructed	2	3. Vihiga, Hamisi, Emuhaya and Sabatia Sub counties
Inadequate rain water harvesting and storage	1. Construction of rain water harvesting facilities in public schools	1. 50NO rain water harvesting facilities constructed	1	1.All wards
	2. Rehabilitation of water storage dams	2. 10% of 1NO water storage dam de silted	2	2. Kaimosi dam-Hamisi sub County
Low Forest Cover	1. Tree planting in catchment areas, public institutions and communities	1. 1M trees to be planted	1	Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties
	2. Community forest cover baseline survey	2. 1NO baseline survey and Mapping done	2	
Lack of Waste Management System	1. Undertake environmental impact assessment on solid waste	1. EIA and fencing to be done on 20NO dumping sites	1	1. Luanda and Chavakali

	dumping and protect the site			
	2. Installation of waste bins and Main collection tanks in urban and Market centres	2. 60-NO waste bins and 4NOMain collection tanks installed	3	2. Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties
	3. Purchase waste handling equipment	3. 20NO wheelbarrows, 300NO gloves, 300NO brooms, 20NO pangas procured for all Markets	2	3. Vihiga, Hamisi, Emuhaya, Luanda and Sabatia sub counties
Environmental degradation	1. Rehabilitation of sand/Murram quarry sites	1.NO sand/Murram quarry sites rehabilitated	2	1. Hamisi and Vihiga sub counties
	2. Rehabilitation of degraded lands	2. NO degraded land rehabilitated	1	2. Luanda sub County

**Department of Health Services**

Focus area	Project Title	Expected output	Rank	Project location
Inadequate staffing of health personnel	Recruitment of 200 Healthcare workers	Improved quality and access of healthcare services	1	All wards
	Training and capacity building of healthcare workers	Increased effectiveness and efficiency of healthcare services	2	
	Promote 200 Health workers	Motivated and retained health workforce	3	

Inadequate/irregular Medical supplies and drugs	Procurement of pharmaceutical drugs	Improved Healthcare system	1	GOK Facilities in all Wards
	Procurement of non-pharmaceuticals	Improved Healthcare system	2	GOK Facilities in all Wards
	Procurement of Lab commodities/reagents		3	
Poor and inadequate health infrastructure	Completion of stalled buildings	Improved access to quality, efficient and effective Healthcare services	1	GOK Facilities in all Wards
	Expansion of Sub-County Hospitals		2	
	Construction of New healthcare Facilities		3	
	Renovation/Rehabilitation of dilapidated buildings		4	
	Equipping all health facilities		5	
	Operationalization of all newly completed health facilities		6	
Weak community health strategy	Establish 45 new CUs	Increased awareness and create demand for health services in the community	1	GOK Facilities in all Wards
	Give stipend to all CHVs	Motivated and retained CHVs	2	
	Strengthen support supervision	Improved performance	3	
Poor sanitation	Community led total sanitation	Improved sanitation and reduced cases	1	GOK Facilities in all Wards

	Provision of hand washing equipment	of diarrheal diseases	2	
High cost of health services	Mobilize community Members to enroll with NHIF	Improved access to Healthcare services	1	GOK Facilities in all Wards
	Support HIV/AIDS prevention activities and treatment	Reduced HIV Infection rate	2	
	Malaria prevention and treatment	Reduced cases of Malaria infection	3	
	Step up Immunization activities	100% coverage of child immunization	4	
	Control of Major environmental Health related communicable diseases	Reduce communicable diseases by half	5	GOK Facilities in all Wards
	Increase Health Education Services	Create 99% Awareness on Health risk factors	6	

**Department of Sports, Culture, Youth Affairs, Children Services and Social Services**

**1. Sports**

Focus area	Project Title	Expected output	Rank	Project location
	Silongo stadium	Stadium constructed	3	Chavakali
	Emuhaya stadium	Stadium constructed	3	West Bunyore
	Kidundu stadium	Stadium constructed	2	Maragoli central
	Hamisi stadium	Stadium constructed	2	
	Present sports team to the league	No of sports team competing in top league	2	All wards

	KICOSCA	No of sports disciplines presented for competition	3	All wards
<b>2. Children services</b>				
Focus area	Project Title	Expected output	Rank	Project location
	Construction of rescue centre	1NO rescue centre constructed	1	Hamisi
	Construction of child protection centres- 5 remands for children at OCPD stations	5NO child protection centres constructed	3	5 OCPD Stations
	Construction of sub County offices in Luanda, Hamisi and Sabatia	3NO office constructed	3	Luanda, Hamisi and Sabatia
	Construction of Children Assembly	1NO children assembly constructed	3	Vihiga
	Capacity building workshops and seminars for officers	4NO capacity building forums held	2	Headquarter
	Sensitization of stakeholders in children department on child protection	200 stakeholders sensitized	1	Countywide
	OVC cash transfer 4,000 households@2000 per month x 12 months	4000 households reached	2	Countywide
	Development of children's policy/ children's Act	1NO children's policy enacted	1	Countywide
	World Orphans Day	World orphans day marked	4	Countywide

	Day of the African child	Day of African child marked	4	Countywide
<b>3. Youth Affairs</b>				
Focus area	Project Title	Expected output	Rank	Project location
	Construction of Youth Centre	1NO youth centre constructed	1	Luanda
	Capacity building of stakeholders	200 NO stakeholders capacity build	2	25 Wards
	Trees for jobs	NO of seedlings planted	3	25 Wards
	Entrepreneurial training	No of trainings done	2	Countywide
	Youth Policy Development	1NO youth policy developed	1	Countywide
	Construction of Youth Rehabilitation Centre	1NO youth rehabilitation centre constructed	2	Emuhaya
<b>4. Social Services</b>				
Focus area	Project Title	Expected output	Rank	Project location
	Community Development:  Formation of groups @ 100,000	Number of groups formed	2	All Wards
	Community Development:  Entrepreneurship skills @ 50,000	Number of entrepreneurial skilled provided	2	
	Community Development:  Training of leaders on rights of the	Number of trainings done	2	

	elderly, people with disabilities, matrimonial and succession laws @ 50,000			
	Social Protection: Provision of cash transfer 4,000 households @ 24,000	4000 households reached	1	All wards
	Departmental International Days (4) @ 50,000 - Day of the Elderly -Day of the people with disability -Family day -Day of the elderly abuse	Elderly, people living with disabilities, family held	4	

### 5. Culture

Focus area	Project Title	Expected output	Rank	Project location
	Moses Mudavadi cultural centre	Cultural centre constructed	1	Sabatia
	Moses Mudamba cultural site fencing	Fencing of cultural site done	2	Sabatia
	Moses Mudamba cultural site grounds Levelling/flattening	Mungoma caves rehabilitated	3	Sabatia
	Mungoma caves Construction and repair of 4 huts	Fencing and documentation done	1	Vihiga
	Fencing, securing and documentation of	Fencing and documentation done	2	2 Vihiga



	foot print of Jesus cultural sites			
	Fencing, securing and documentation of Ebusiekwe rain makers and Nganyi cultural sites	Fencing and documentation done	2	Emuhaya
	Fencing, securing and documentation of Tambua cultural site	Fencing and documentation done	3	Hamisi
	Fencing, securing and documentation of Wekhomo caves cultural sites	Fencing and documentation done	3	Luanda
	Construction of public library at Musa Mudamba	Public library constructed	1	Sabatia
	Construction of public libraries at Nganyi-Ebusiekwe rain makers	Public library constructed	2	Luanda
	Kenya music and cultural festivals Capacity building and County level competitions	Music and cultural festival capacity building done	3	County wide
	Kenya music and cultural festivals Regional level competitions	No of categories participated	3	County wide
	Maragoli symposium	Symposium held	3	Vihiga
	Kenya music and cultural festivals	Kwale	4	

	National; level competition			
	Capacity building training for mitigation persons	No. of persons capacity build on mitigation	4	All wards
	Maragoli cultural festivals	Mragoli Cultural festival held	2	Vihiga
	Abanyole cultural festivals	Ebusakami cultural festivals held	2	Luanda
	Tiriki cultural festivals	Tiriki cultural festival held	2	Hamisi
	Terik cultural festivals	Tiriki cultural festival held	2	Hamisi
	Festivals of the hills	Maragoli Hills	3	Mungoma
	Cultural Ambassadors Training meeting	Training done	3	County wide
	Herbalist capacity building workshop	Capacity building workshop done	3	County wide
	Vihiga Cultural Expo and Extravaganza	Cultural expo and extravaganza	4	Mbale

**Department of Land, Housing and Urban Development**

Focus area	Project Title	Expected output	Rank	Project location
	Phase 1 Valuation roll for Luanda and Mbale towns	I NO. Valuation rolled prepared	1	Vihiga
	Kaimosi/Jeptulu Strategic Integrated Development Plan	1 NO. strategic integrated development plan prepared	1	Hamisi
	Luanda Urban Strategic Integrated Development Plan	1 NO Urban strategic integrated	1	Luanda

		development plan development		
	Maintenance of Government Houses	30 NO Government houses maintained	2	County wide
	Social Housing Scheme	30 NO houses constructed	3	County wide
	Establishment and Equipping of Appropriate Building Technology (ABT) Centre in Luanda Town	1 NO ABT centre established	2	Luanda
	Purchase of Land for land banking, ward based	5 Acres of land purchased	3	County wide
	Establishment and equipping of Map Amendment Centre	1 NO map amendment centre established	1	County Headquarter
	Surveying and Fencing of public land	Acreage of land	2	County wide
	Purchase of Survey equipment	Survey equipment purchased	2	County wide
	Re-settlement of displaced people, Shiveringa/Shiru	Resettlement scheme surveyed	3	Shiru
	Verification of public land	Acreage of public land verified	3	County wide

**Department of transport and infrastructure**

Focus area	Project Title	Expected output	Rank	Project location
Poor Road Network	Gamalenga- Kapsengere	0.9Km gravelled	1	Tambua
	Emuhaya- Givogi	4.96 Km gravelled	1	Tambua

	Esirabe- Magada	3 KM Gravelled	2	Wemilabi
	Luanda-Akala	3.9Km Gravelled	2	Luanda township
	Epanga- Ebusiralo	2.2 Km	2	Luanda Township
	Mutiva- Magangu	4.5km	3	Banja
	Senende- Givogi	4 Km	3	Banja
	Munzatsi-Kinu	3 Km	3	Banja/Gisambai
	D299-Muyera	3.2 Km	4	Muhudu
	Shianda- Stand mawe	2.0 Km	4	Muhudu
	Mukhombe- Kaimosi	3.27 Km	4	Shiru/Muhudu
	Musunguti- R42Vihiga	3.3 Km	5	Mungoma
	Inava-Dabwongo- Mugura	3.2 Km	5	Mungoma
	Madzu- Kisiyena	6.0 Km	5	Mungoma
	Mbihi- C38 Kidundu	4.99 KM	6	C. Maragoli
	Navuhi- Kidinye	1 Km	6	C. Maragoli
	Chango-Matsigulu- Gevera	3.1 Km	6	C. Maragoli
Poor Road Network	Matsigulu- Kidinye	2.0 Km	7	C. Maragoli
	Shamalango- Bumuyange	2.5 Km	7	Shamakhokho
	Shamakhokho- Bumavi- Kaimosi	5.0 Km	7	Shamakhokho
	Elukongo-Khwirumbi	2.5 Km	8	C.Bunyore
	C39-Eshibinga-R35 Ebukanga	4.9 Km	8	C. Bunyore
	Esiruto-Emusire	5.5 Km	8	C. Bunyore
	Gisambai- Kapchemwani	4.5Km	9	Gisambai
	Chango-Gisambai	3.5 Km	9	Gisambai/C.Mara goli

	Mwibona- Mwitsubuli	4.0 Km	10	Mwibona
	Gisambai- Buyangu- Givole	4.2 Km	11	Jepkoyai
	Boyani- Jepbrok	2.2 km	11	Jepkoyai
	Ilungu-Emuhondo	2.2 km	12	N.E Bunyore
	Mundichiri- Ematsuli	3.0 Km	12	N.E. Bunyore
	Lusiola Ideleri-Angoya	6.0 Km	13	S. Maragoli
	Ilongo-Munugi- Wamange	4.3 Km	14	Isava
	Mukingi-Munugi	2.0 Km	14	Isava
	Ebuyangu- Ebukolo	8.0Km	15	W. Bunyore
	Ivona- Lyamagale	2.5 Km	16	Chavakali
	Kilingili-Mukhombe	6.5 Km	16	Chavakali
Poor Road Network	Chandumba-Muholele	1.8 Km	17	W/Sabatia
	Chavakali-Eregi	3.0Km	17	W/Sabatia
	Chandumba Kegodi- Viyalo	5.2 Km	17	W/Sabatia
	Shem-Mululu-Thatcher	4.5 Km	18	Busali
	Chamakanga-Busali- Shem	3.5Km	18	Busali
	Magada Ingidi-Busambo	3.6 Km	19	Lugaga/Wamulu ma
	Mbale-Mukuli		19	Lugaga/Wamulu ma
	Mbihi-Matagaro	3.5Km	19	Lugaga/Wamulu ma
	Mudungu-Galumbwa	2.0Km	20	Wodanga
	Sabatia-Mudungu- Gaigedi	2.5 Km	20	Wodanga
	Ebwali-Esongolo	3.0Km	21	Emabungo

	Ekwanda-Ebubayi	1.0Km	22	Luanda South
	Ekwanda-Emaloba	2.2 Km	22	Luanda South
	Ibubi-Stand Matope	2.9Km	23	Wemilabi
	Cheptulu-Mahanga-Mukuchi	4.5 Km	24	Shiru
	Makachi-Chamulogochi	2.5km	24	Shiru

**Department of Industrialization, Trade and Infrastructure**

Focus area	Project Title	Expected output	Rank	Project location
Unskilled Labour force	On job Training	100 staff Trained	2	All wards
Incomplete market shades	Completion of ESP Projects	4 Completed	1	Majengo Standikisa Wemilabi Cheptulu
Inadequate Market Stalls	Fabrication and Construction of Metal Stalls.	2000 Stall Completed	1	Major Markets in the County
Unemployment and under employment among youths	Boda Boda Training Programme	1,250 Riders Trained	2	All the 25 wards
Inadequate affordable credit for trade and Industrial development	Vihiga County Community Empowerment Fund.	2,500 Beneficiaries	1	All Wards
Untapped tourism.	Mapping of Tourism Sites	5 Sites Mapped and protected	3	1 each per sub-County
Untapped mining and industrial potential	Promoting of Industrial Development	3 Companies Promoted	3	Luanda Sabatia Vihiga

Inadequate Capacity in marketing and value addition	Training of Entrepreneurs	200 Traders Trained	1	County
Decline in cottage industry	Promotion of Cottage Industries	10 Cottage Industries Set up	3	Mbale Luanda Hamisi Vihiga Maragoli Hills Mudete Magengo Kiboswa Gambogi Emuhaya

### Department of Education

Focus area	Project Title	Expected output	Rank	Project location
Improved Access to ECDE	Completion of construction of ECDE centres	75	1	All Wards
	Construction of new ECD centre	25	2	All wards
	Recruitment of ECDE Tutors	900	3	All wards
	Equipping of ECDE centres	400	4	All wards
Improved access to technical and vocational training	Completion of construction of YP classrooms	31	1	All wards
	Completion of construction of YP workshops	31	2	All wards

	Construction of new YP classrooms	25	3	All wards
	Construction of new YP workshops	25	4	All wards
	Recruitment of YP instructors	80	5	All wards
	Improvement of craft centers	25	6	All wards
Education Support Programmes	Bursary Allocation	10 M per Ward	1	All wards
	School feeding programme	1M per ward	2	All wards
	Scholarships		3	All wards
	Grants to local Primary and Secondary schools and the local University		4	All wards
	Recruitment of quality assurance officers	2 per sub County	5	All sub counties

**Department of Public Service and Administration/County Executive**

Focus area	Project Title	Expected output	Rank	Project location
Inadequate public office space	Construction of office space	Enhanced service delivery	1	County wide
Staff shortage/Human resource development	Staff Training and deployment	Enhanced service delivery	2	County wide
	Comprehensive medical cover		2	County wide
	Work injury benefits		3	County wide
	Purchase of Uniform		3	County wide
Inadequate access to information on	Civic Education		3	County wide



public services offered				
Number \ Government vehicles for mobility	Purchase of Vehicles	Enhanced service delivery	2	County/sub-County HQ

**Department of Agriculture, Livestock, Fisheries and Cooperatives**

Focus area	Project Title	Expected output	Rank	Project location
	Subsidized fertilizer	Fertilizer distributed	1	County wide
	Tissue Culture banana	Improved food security	3	County wide
	Local Vegetables	Improved food security	2	County wide
	Promotion of rabbit farming	Improved food security	4	County wide
	Dairy farming	Improved food security	2	County wide
	Dairy Goats Value Chain Promotion	Improved food security	3	County wide
	Poultry Value Chain Promotion	Improved food security		County wide
	Incubators	Improved food security	4	County wide
	Vaccination of Cattle	Reduce disease incidences	1	County wide

	Rehabilitation of Lunyerere Slaughter house	Improve hygiene	2	County wide
	Construction of Serem slaughter house	Improve hygiene	2	Banja ward
	Completion and Equipping of the Fish Hatchery at Mwitoko Fish Farm	Fish hatchery completed	3	Emuhaya
	Construction of 12 fish Nursery Ponds and one Sedimentation Pond.	12 NO fish nursery pond constructed	3	Emuhaya
	Fish Farming Production Programme.	Improved food security	2	County wide
	Fencing of Mwitoko Fish Farm	Improved food security	2	Emuhaya
	Construction of Office block at Mwitoko Fish Farm.	Improved service delivery	4	Emuhaya
	Major rehabilitation of existing fish ponds at Mwitoko fish farm overhaul of water supply system.	10 NO. Fish pond rehabilitation	1	Emuhaya
	Coffee Hand Pulper	1 NO. coffee hand pulper purchased	3	Vihiga
	Coffee Hurler			
	Standby Generator for Vihiga Dairy	1 NO. standby generator procured	4	Vihiga

	Revival of Coffee Factories.	2 NO. coffee factories revived	2	Sabatia and Vihiga
	12 Motorbikes for Dairy Cooperative.	12 NO. motorbikes purchased	3	County wide
	Cooperative Enterprise Development Fund.		3	County wide
	Refurbishment /minor alteration of Offices	Improved service delivery	3	Vihiga

## **ANNEX: THE PUBLIC CONTRIBUTIONS ON THE PROPOSALS OF THE 2016/17**

### **BUDGET**

#### **PUBLIC SECTOR HEARINGS**

The Constitution provides that the public should be involved in the budget making process through public participation. The County treasury organized public hearings for FY 2016/17 and the medium term budget in November, 2016 in Emuhaya, Vihiga and Hamisi sub-counties.

The public applauded the County government for impressive performance in the last four financial years since the devolved government system came to operation. However, concerns were raised on the increasing levels of household poverty, high cost of living, poor health infrastructure, and high dropout rates despite the increasing allocations to the County over the last three financial years. The County government reassured the public on its commitment to improve on its development priorities and improved quality of life to its citizenry.

#### **SUMMARY OF THE PUBLIC CONTRIBUTIONS ON THE PROPOSALS OF THE 2016/17**

### **BUDGET**

	<b>HAMISI</b>	<b>LUANDA</b>	<b>VIHIGA</b>	
1. DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVES.	<ul style="list-style-type: none"> <li>• Provision of subsidized farming equipment &amp; seedlings</li> <li>• Slaughter house construction at Serem Market</li> <li>• Introduce chicken rearing and provide incubators</li> <li>• Soil testing</li> </ul>	<ul style="list-style-type: none"> <li>• Soil testing – Should be done by agricultural experts to improve the level of farming.</li> <li>• Training local people on modern farming</li> </ul>	<ul style="list-style-type: none"> <li>• Subsidized Fertilizer/seeds</li> <li>• Revive cattle dips</li> <li>• Revive/start Cooperatives</li> <li>• Bee keeping</li> <li>• Poultry Farming</li> <li>• Horticulture</li> <li>• Fish Farming</li> </ul>	<ul style="list-style-type: none"> <li>• Poultry farming</li> <li>• Subsidized fertilizer</li> <li>• Fish farming</li> </ul>

	<ul style="list-style-type: none"> <li>• Protection of local farmers</li> <li>• <b><u>Livestock</u></b></li> <li>• Provision of high breeds to the community to improve farmers livelihoods</li> <li>• Consideration of cattle dips, artificial insemination and other services by cost reduction.</li> <li>• Monitoring veterinary services</li> <li>• <b><u>Fisheries</u></b></li> <li>• Provide technical advice on fish rearing</li> <li>• Provide better fishing equipment</li> <li>• After treatment services to the fish ponds to avoid loses.</li> <li>• <b><u>Co-operatives</u></b></li> <li>• County government to chip in for formation of co-operatives. This will enable the public access loans easily.</li> </ul>	<p>and technology eg irrigation during dry seasons.</p> <ul style="list-style-type: none"> <li>• Provision of subsidized farming equipments and seedlings</li> <li>• Provision of fertilizers to improve crop production.</li> <li>• Protection of local farmers</li> <li>• Slaughter house construction</li> <li>• Introduce chicken rearing and provide chick incubators</li> <li>• <b><u>Livestock</u></b></li> <li>• Consideration of cattle dips, artificial insemination and other services by cost reduction</li> </ul>	<ul style="list-style-type: none"> <li>• Subsidized fertilizer</li> <li>• AI services</li> <li>• Fish farming</li> <li>• Enhance the dairy cooperative</li> <li>• Poultry farming</li> <li>• Funding for local poultry</li> <li>• Fish farming</li> <li>• Provision of fertilizer</li> <li>• A.I services</li> <li>• Provision of fertilizers</li> <li>• Addition of extension officers</li> <li>• Soil suppling</li> <li>• Fingerling production</li> <li>• Market for tissue bananas</li> <li>• Provision of pesticides</li> <li>• Adequate supply of fertilizer</li> <li>• Provision of AI services</li> <li>• Construction of cattle dips</li> <li>• Provision of AI services</li> <li>• Provision of subsidized fertilizer</li> </ul>	
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		<ul style="list-style-type: none"> <li>• Provision of high breeds to the community to improve farmers livelihoods.</li> <li>• Monitoring veterinary services.</li> <li>• <b>Fisheries</b></li> <li>• Provision of ideal species of fish for marketing</li> <li>• Provide technical advice on fish rearing</li> <li>• Allow or provide fish ponds to those who are next to rivers and also fish feeds for the fish.</li> <li>• Provide better fishing equipment eg fishing nets.</li> <li>• Offer treatment services to the fish</li> </ul>	<p>and quality seeds</p> <ul style="list-style-type: none"> <li>• Market to be sourced for banana tissue to avoid exploitation</li> </ul>	
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		<p>ponds to avoid losses.</p> <ul style="list-style-type: none"> <li>• <b>Cooperatives</b></li> <li>• Members suggested that:-</li> <li>• County Government to chip in for formation of cooperatives. This will enable the public access loans easily.</li> <li>• Offer basics through trainings</li> </ul>		
2.DEPARTMENT OF HEALTH SERVICES.	<ul style="list-style-type: none"> <li>• Medical equipment at Hamisi Sub-County hospital.</li> <li>• Establish research centre</li> <li>• Ensure affordable/better maternal health care and offer health services</li> <li>• Provision of ambulance services to avoid death</li> <li>• Provision of free nets to all public</li> </ul>	<ul style="list-style-type: none"> <li>• Medical equipment's</li> <li>• Theft of drugs thus insufficient drugs</li> <li>• Employ more nursing staff</li> <li>• Upgrade health services and facilities</li> <li>• Provision of free nets to all public</li> <li>• Establish Research centers</li> </ul>	<ul style="list-style-type: none"> <li>• Mobile clinic be activated (Beyond zero kit)</li> <li>• Equip health facilities</li> <li>• Procure drugs regularly</li> <li>• Employ adequate personnel</li> <li>• Opening of Inami health centre</li> <li>• Mahanga health centre</li> <li>• Ambulance</li> </ul>	<ul style="list-style-type: none"> <li>• Equipping of hospitals</li> <li>• Adequate and skilled personnel</li> <li>• Ambulance services</li> </ul>

	<ul style="list-style-type: none"> <li>• Employ more nursing staffs</li> <li>• Theft of drugs thus insufficient drugs</li> <li>• Employ more skilled community health workers for better services to the public</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of Ambulance services to avoid deaths</li> <li>• Employ more skilled community health workers for better services to public.</li> <li>• Ensure affordable/Better maternal health care and offer healthy services.</li> <li>• Provision of mobile clinics to partner with local facilities in the County</li> </ul>	<ul style="list-style-type: none"> <li>• Munyoti health centre</li> <li>• Water borehole to be constructed in Kegondi health centre</li> <li>• More drugs to be availed in Kegondi health centre</li> <li>• Provision Ensure adequate supply of drugs</li> <li>• Completion and rehabilitation of Lwenya dispensary</li> <li>• Roofing of Girudimbuli health centre</li> <li>• Removing of asbestos roofing material at Sabatia health centre n of adequate drugs</li> <li>• Equip hospitals</li> <li>• Build new hospitals</li> <li>• Increase medical personnel</li> <li>• Provide drugs in health facilities</li> </ul>	
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			<ul style="list-style-type: none"> <li>• Employ more staff.</li> </ul>	
3. EDUCATION, SCIENCE AND TECHNOLOGY	<ul style="list-style-type: none"> <li>• Pre-primary units to be increased and personnel to be provided.</li> <li>• Additional funds for bursaries.</li> <li>• Primary Schools to be assisted to have Computer labs and enough sanitary facilities.</li> <li>• Construction of more County libraries and polytechnics to keep youth occupied</li> <li>• Employ more qualified teachers considering ECD Teachers</li> <li>• Adopt a feeding programmed in schools</li> </ul>	<ul style="list-style-type: none"> <li>• Preprimary units to be increased and personnel to be provided.</li> <li>• Primary schools to be assisted to have computer labs and enough sanitary facilities.</li> <li>• More libraries to be built in schools</li> <li>• Addition of funds for bursaries</li> <li>• Construction of more County libraries and polytechnics to keep youths occupied and busy</li> <li>• Employ more qualified teachers considering ECD teachers too.</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of three streamed ECD centres</li> <li>• Hiring of ECD teachers</li> <li>• Equipping and construction of more classrooms at Gavudia polytechnic</li> <li>• Hiring of adequate staff at polytechnic</li> <li>• Acquiring more land for future expansion of youth polytechnic</li> <li>• Construction of a youth polytechnic</li> <li>• Equipping of Mudete youth polytechnic</li> <li>• Construction of ECDE Centres</li> <li>• Recruitment of ECDE centres</li> <li>• Improve bursary fund</li> <li>• Monitoring of education activities</li> </ul>	<ul style="list-style-type: none"> <li>• Additional funds for bursaries</li> <li>• Employment of more qualified personnel</li> <li>• Increased pre-units facilities</li> </ul>

		<ul style="list-style-type: none"> <li>• Adopt a feeding programme in schools.</li> <li>• Initiating programmes that will benefit the youths</li> </ul>	<ul style="list-style-type: none"> <li>• Employ more ECD teachers</li> <li>• Construction of new polytechnic</li> <li>• Equip existing polytechnic</li> <li>• Employ ECD teachers and instructors in polytechnics</li> <li>• Increase bursary allocation</li> <li>• Construct ECD classes</li> <li>• ECD feeding program</li> <li>• Put up a public training college ECD Centres at Salaru and Serelire to be completed</li> <li>• ECD teachers to be employed on permanent and pensionable terms</li> <li>• More technical courses at Solongo youth polytechnic</li> </ul>	
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<p>4.GENDER, CULTURE, YOUTH AND SPORTS.</p>	<ul style="list-style-type: none"> <li>• <b><u>Culture</u></b></li> <li>• Protection and preservation of local resources e.g. shrines and circumcision .</li> <li>• Youth and sports</li> <li>• Recreational services, fair recruitment of sports persons in the County.</li> <li>• Have internal sports</li> <li>• Build more stadiums for sports to allow youths and children expose their talents.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Culture</b></li> <li>• Protection and preservation of Local Resources e.g stones and shrines.</li> <li>• <b>Youth and Sports</b></li> <li>• Build more stadiums for sports to allow youths and children expose their talents.</li> <li>• Recreational services, fair recruitment of sports persons in the County</li> <li>• Have internal sports competition.</li> </ul>	<ul style="list-style-type: none"> <li>• Construction of youth centres and recreation centres</li> <li>• Establish a social fund for widows, widowers and orphans</li> <li>• Creation of empowerment youth forums and capacity building</li> <li>• Have a sports stadium and a sports club</li> <li>• Equipping of youth empowerment centres</li> <li>• Upgrading of the cultural grounds located in Mbale</li> <li>• Support of games</li> <li>• Social protection programme</li> <li>• Construct stadium at Kidundu</li> <li>• Setting up of a County social hall</li> <li>• Put up a talent centre</li> </ul>	<ul style="list-style-type: none"> <li>• Protection and preservation of Local Resources</li> <li>• Renovate and Increase stadiums</li> </ul>
<p>5. LANDS, HOUSING,</p>	<ul style="list-style-type: none"> <li>• <b><u>Lands</u></b></li> <li>• Accessibility to title deeds for land was</li> </ul>	<ul style="list-style-type: none"> <li>• <b>Lands</b></li> <li>• Accessibility to title</li> </ul>	<ul style="list-style-type: none"> <li>• Lands office to be at the County</li> </ul>	<ul style="list-style-type: none"> <li>• Accessibility to title deeds</li> </ul>

<p>SURVEY AND PHYSICAL PLANNING.</p>	<p>an issue and members demanded for reduced rates for people who own pots.</p> <ul style="list-style-type: none"> <li>• <b><u>Housing and physical planning</u></b></li> <li>• Construction of modern houses to be handled by registered architect in Vihiga County to serve town residents.</li> <li>• Affordable building materials and low housing schemes</li> </ul>	<p>deeds for land was an issue and members demanded for reduced rates for people who own plots.</p> <ul style="list-style-type: none"> <li>• <b>Housing and Physical planning</b></li> <li>• Construction of modern houses to be handled by registered architect in Vihiga County to serve town residents</li> <li>• Affordable building materials and low cost housing schemes to be factored in per sub County</li> </ul>	<ul style="list-style-type: none"> <li>• Adherence to plans</li> <li>• Lands management board</li> <li>• Cheap housing programme be completed</li> <li>• Purchase of land for governors programme s/offices</li> <li>• Proper planning be done for markets</li> <li>• Physical personnel on all sub County level for quick services</li> <li>• Social housing scheme to be implemented</li> <li>• Assist in issuing of title deeds to residents</li> <li>• Social housing scheme</li> <li>• Proper planning of towns</li> <li>• Extend market shades</li> <li>• Proper drainage systems</li> <li>• Social housing scheme</li> <li>• Equip Ivona youth</li> </ul>	<p>for land was an issue and members demanded for reduced rates for people who own pots.</p> <ul style="list-style-type: none"> <li>• Affordable building materials and low housing schemes</li> <li>• Construction of modern houses to be handled by registered</li> <li>• Affordable building materials and low housing schemes</li> </ul>
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			empowerment centre <ul style="list-style-type: none"> <li>• Construct stadium at Solongo</li> <li>• Establish a social fund for widows/widowers</li> <li>• Mahanga grounds</li> <li>• Talent development</li> <li>• Develop Mungoma caves/ Maragoli hills</li> <li>• Community capacity building through funding</li> </ul>	
6.ENVIRONMENT, NATURAL RESOURCE, WATER AND FORESTRY	<ul style="list-style-type: none"> <li>• <b>Environment</b></li> <li>• Provision of more dust bins and gabbage collection to create a conducive environment thus avoiding air and water pollution</li> <li>• Improved drainage system</li> <li>• Encourage tree planting excercises.</li> <li>• <b>Natural Resources</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Environment</b></li> <li>• Provision of more dust bins and gabbage collection to create a conducive environment thus avoiding air and water pollution</li> <li>• Improved drainage system</li> </ul>	<ul style="list-style-type: none"> <li>• Revamp water schemes</li> <li>• Equip boreholes</li> <li>• Establish tree nurseries</li> <li>• Reforestation at Maragoli hills</li> <li>• Promote bamboo farming</li> <li>• Improve on water supply development</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of treated and piped clean water</li> <li>• Providing tree seedlings</li> <li>• Improved drainage and water supply system.</li> <li>• Protect water catchment areas</li> </ul>

	<ul style="list-style-type: none"> <li>• Water sources should be built eg Boreholes, Dams, Springs etc</li> <li>• Control too much sand harvesting as digging riverbeds has a direct impact on wells which residents rely on causing water problems making locals trek for tens of kilometers in search for water.</li> <li>• Adoption of use of solar panels</li> <li>• <b>Water and Forestry</b></li> <li>• Implementation of forest Acts for protection of trees and riverbanks.</li> <li>• Provision of treated and piped clean water to each homestead.</li> <li>• Provision of tree seedlings of various species to be planted.</li> <li>• Curb deforestation</li> </ul>	<ul style="list-style-type: none"> <li>• Encourage tree planting exercises.</li> <li>• <b>Natural Resources</b></li> <li>• Water sources should be built eg Boreholes, Dams, Springs etc</li> <li>• Control too much sand harvesting as digging riverbeds has a direct impact on wells which residents rely on causing water problems making locals trek for tens of kilometers in search for water.</li> <li>• Adoption of use of solar panels</li> <li>• <b>Water and Forestry</b></li> <li>• Implementation of forest Acts for</li> </ul>	<ul style="list-style-type: none"> <li>• Providing tree seedlings</li> <li>• Construction of a dumpsite and a sewerage control centre</li> <li>• Control usage of natural water</li> <li>• Protect water catchment areas</li> <li>• Avail tree seedlings for planting through forestry department</li> <li>• Have a tree planting week</li> <li>• Control of effluent at Chavakali dump site</li> <li>• Provision of tree seedlings</li> <li>• Spring maintenance and water treatment</li> <li>• Completion of Viyalo water project</li> <li>• Establishment of tree nurseries/ Agroforestry</li> <li>• Rehabilitation of water springs</li> <li>• Completion of water</li> </ul>	<p>Implementation of forest Acts for.</p> <ul style="list-style-type: none"> <li>• Protection of trees and riverbanks.</li> </ul>
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		<p>protection of trees and riverbanks.</p> <ul style="list-style-type: none"> <li>• Provision of treated and piped clean water to each homestead.</li> <li>• Provision of tree seedlings of various species to be planted.</li> <li>• Curb deforestation</li> </ul>	<p>project at Lusengeli</p> <ul style="list-style-type: none"> <li>• Construction of overhead tanks at Vokoli and Wengondo</li> <li>• Increase water supply/ Boreholes</li> </ul>	
7.TRANSPORT AND INFRASTRUCTURE	<ul style="list-style-type: none"> <li>• Urgent construction of rural roads, culverts and bridges for good road network</li> <li>• Lwandoni bridge to be repaired</li> <li>• Senende – Kamulukywa road to be repaired</li> <li>• Shamakhoko – Hamisi road to be tarmacked</li> <li>• Shamakhoko – Gisambai road to be tarmacked</li> </ul>	<ul style="list-style-type: none"> <li>• Urgent construction of rural roads, culverts and bridges for good road network and proper maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Policy on road maintenance</li> <li>• Isato bridge construction</li> <li>• Vehicle for disaster management</li> <li>• Construct designated parking areas</li> <li>• Opening of encroached lands</li> <li>• Improve quality of roads</li> <li>• Construct bridge at</li> </ul>	<ul style="list-style-type: none"> <li>• Urgent construction of rural roads, culverts and bridges for good road network and proper maintenance</li> </ul>

	<ul style="list-style-type: none"> <li>• Complete Gavudunyi – Bukweraroa dImprove quality of roads</li> </ul>		<p>Solongo youth polytechnic joining Sabatia West ward to Chavakali ward</p> <ul style="list-style-type: none"> <li>• Wamage-Waluguka roadMaintenance and repair of previously constructed roads</li> <li>• Rehabilitation and completion of bridges</li> <li>• Opening up of new roads</li> <li>• Construction and opening of new roads</li> <li>• Street light program</li> </ul> <ul style="list-style-type: none"> <li>• Lusala-Keveye-Paradol road</li> <li>• Lusala-Keveye bridge</li> <li>• Vihindi-Lusoma bridge</li> <li>• Chavakali-Musembe-Kisagula road and bridge</li> <li>• Kaimosi junction-Savalu salvation army road</li> </ul>	
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			<ul style="list-style-type: none"> <li>• Lyanaging a-Kizingiru road</li> <li>• Mungoma caves-Musunguti health centre</li> <li>• Inavi- Inavi health centre</li> <li>• Inavi-Lunamu health centre</li> <li>• Inavi-Wambola-Limolomi road</li> <li>• Maintaining existing roads</li> <li>• Compensation to affected persons</li> <li>• Employ local in road works</li> </ul>	
8. TRADE TOURISM AND INDUSTRIAL IATION	<ul style="list-style-type: none"> <li>• <b><u>Industrialization</u></b></li> <li>• Building industries and factories for farm products such as avocado, bananas, mangoes and yams at Hamisi, Kaimosi, Serem and Senende.</li> <li>• <b><u>Trade &amp; Tourism</u></b></li> <li>• Provision of loans and formation of</li> </ul>	<ul style="list-style-type: none"> <li>• <b><u>Industrialization</u></b></li> <li>• Building industries and factories for farm products such as fruits eg avocado, bananas, mangoes, pawpaws and for our natural resources eg stones.</li> <li>• Market provision</li> </ul>	<ul style="list-style-type: none"> <li>• Create more industries</li> <li>• Tourism sites to be developed</li> <li>• License fee be reduced</li> <li>• Modern slaughter house at Mahaga</li> <li>• Modern market shades at Mahaga, Mukuyu and Ivona</li> <li>• Development of Mungoma caves</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of loans and formation of groups to boost trade.</li> <li>• Building industries and factories for farm products such as fruits eg</li> </ul>

	<p>groups to boost trade.</p> <ul style="list-style-type: none"> <li>• Commercial shades for optimum operation and enough street lighting</li> <li>• Structural local market.</li> </ul>	<p>for locally produced goods to be emphasized.</p> <ul style="list-style-type: none"> <li>• <b>Trade &amp; Tourism</b></li> <li>• Provision of loans and formation of groups to boost trade.</li> <li>• Structuring local markets</li> <li>• Provision of natural resources and culture preservation for tourist attraction</li> <li>• Commercial sheds for optimum operation for even twenty four hours through enough street lighting.</li> <li>• Construction of an actual modern hotel</li> </ul>	<ul style="list-style-type: none"> <li>• Quarry site at Bahani</li> <li>• Build stalls at Kaimosi junction</li> <li>• Miss tourism competition to start at ward level</li> <li>• Increase allocation for community empowerment fund</li> <li>• Increase allotment of the community empowerment fund</li> <li>• Reduction of market levies</li> <li>• Protection of tourist sites</li> <li>• Build studio for local artists</li> <li>• Increase allocation of community empowerment fund</li> <li>• Completion of construction of MSE stalls at Walodeya</li> <li>• Increase loan allocation for traders</li> <li>• Miss tourism competition to begin</li> </ul>	
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			<p>at ward level</p> <ul style="list-style-type: none"> <li>• Acquiring of more land at Mago to expand the market</li> <li>• Construction of public toilets at Sabatia and Mago markets</li> </ul>	
9. PUBLIC SERVICE AND ADMINISTRATION	<ul style="list-style-type: none"> <li>• Ensure completion of projects</li> <li>• Chiefs and sub-chiefs to be facilitated to serve the public within recommended time.</li> <li>• Motivation to be offered to staff</li> <li>• Fight corruption among the officers in the County Government by strict supervision of programmes</li> <li>• Provision of security to the public</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of security to public</li> <li>• Local people be engaged in other duties considering unemployed youths</li> <li>• Chiefs and their Assistants to be facilitated to serve the public within recommended times.</li> <li>• Motivation to be offered to staff.</li> <li>• Fight corruption among the officers</li> </ul>	<ul style="list-style-type: none"> <li>• Civic education</li> <li>• Build offices for ward administrators</li> <li>• Village administrators</li> <li>• Need for transparency during employment</li> <li>• Creation of more jobs</li> <li>• Civic education</li> <li>• Employment of village administrators</li> <li>• Civic education</li> <li>• Construction of ward offices</li> <li>• Hiring of village administrators</li> </ul>	<ul style="list-style-type: none"> <li>• Motivation to be offered to staff.</li> <li>• Fight corruption among the officers in the County Government by strict supervision of programmes.</li> <li>• Motivation to be offered to staff.</li> </ul>

		<p>in the County Governm ent by strict supervisi on of program mes.</p> <ul style="list-style-type: none"><li>• Ensure completi on of projects</li></ul>		
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