

Brief Summary of the County Fiscal Strategy Paper

A. COUNTY RESOURCE ENVELOP (2012/13-2015/16)

Since the inception of Devolution, the County Government has received approximately Kshs 5.6Billion from the National Government as equitable share (124M in 2012/13, 2.4B in 2013/14 and 2.9B in 2014/15). The County Government has over the same period collected Kshs 380 Million as local revenue (17M in 2012/13, 147M in 2013/14 and 216M in 2014/15).

Owing to non-disbursement of equalization fund totaling to Kshs 411M (ie. 194 in 2013/14 and 217M in 2014/15) and shortfalls in local revenue targets of Kshs 364M, the County has had an accumulated budget deficit amounting to Kshs 775 Million. This deficit has led to a number of rolled over/deferred projects amounting to the same amount of deficit.

2013/14

The County Budget was Kshs 2.9 Billion. There was a shortfall of 91Million in Local revenue after collecting 147M in against a target of 244M. The National government did not also disburse Equalization fund of 194 M to the county. The total budget deficit for 2013/14 was therefore 285M.

2014/15

The County budget was 4.1 Billion. There was a short fall of 266M in terms of local revenue after collecting 217M against a target of 483M. The National Government did not disburse Equalization funds amounting to 217M. The total budget deficit for 2014/15 was 473M.

2015/16

The County budget is estimated at 3.9 Billion. We are expecting 3.3 Billion from the equitable share, 310 M from local revenue and 200M conditional grants.

2016/17

The County budget for 2016/17 is projected at 4.1 Billion with 3.8 expected from the National Government and 310 Million from the Local revenue. At least 30% of the total County Budget will be allocated to development expenditure with the main priority being completion of on-going and rolled over projects.

B. Broad County Priorities for 2016/17 and Medium Term

Since inception, the County Government has been implementing projects/programmes aimed at achieving the various priorities. Some of the priority areas that will continue to be funded include:

1. Increasing access to water for domestic, livestock and irrigation
2. Ensuring food security and investing in value addition.
3. Improvement of health care
4. Empowerment of Youth, women, and vulnerable members of the community.
5. Improving access to ECDE, Polytechnics and library services.
6. Investing in physical infrastructure including ICT
7. Promotion of tourism, trade and industry
8. Promotion of livestock and fisheries
9. Land planning and management
10. Decentralization of services
11. Environmental management
12. Enactment of enabling institutions (Policies and legal framework)

C. County Quick win Projects(2016/17)

The County has identified some key quick wins projects that will be implemented in FY 2016/17 to realize the theme of enhancing the socio-economic empowerment. These projects include:

1. Quick win projects in Water sub sector spread throughout the County to provide water for domestic, livestock and agriculture use.
2. Moi County Referral Hospital to be fully equipped and specialized to handle non-communicable diseases and provide Critical Care Services including ICU and HDU.
3. Enhanced Land Planning and enhancement of revenue streams through growth of townships including new revenue streams at Wananchi Settlement Scheme mining zone
4. Upgrade one Youth Polytechnic(Mselia Polytechnic) to also become a Business Center and Talents Academy
5. Convert one Youth Polytechnic (Taveta Youth Polytechnic) into a State-of-the-art Polytechnic specializing in particular trades.

D. Departmental Priorities(2016/17)

Water and Irrigation

The Strategic Priorities for Water and Irrigation for 2016/17 will include:

1. Increasing access to portable water in rural areas and urban centers
2. Provision of water for livestock
3. Promote water harvesting and modern irrigation methods
4. Secure and conserve water catchment areas
5. Management of storm water and convert it to useful water

Agriculture

The following priorities and programmes are lined up among others:

Food and nutritional security Programme: Agricultural Mechanization Services –Main Station at Mwatunge seed Farm; Crop, Pests and Disease Control and management; Agricultural farm inputs fund; Agro forestry in farming systems Programme; Rice Production and milling(Mboghoni and Mata wards Basin); Agriculture Demonstration farms Programme; Revitalization of Horticulture Production Centres(Wundanyi and Mwatate sub-Counties) Promotion Of Macadamia Nuts Werugha, Wundanyi, Mgange and Mwanda, Sagalla, Chawia and Promotion of drought tolerant crops

Livestock, Veterinary and Fisheries

The department has lined up the following priorities and programmes for 2016/17:

1. Range rehabilitation and water improvement for livestock in the ranches;
2. Maintenance of facilities at livestock multiplication centres in Bachuma
3. Purchase and operationalization of tractor mechanization services and farm implements and equipment's for pasture harvesting; Maintenance and Improvement of facilities for livestock Holding Ground in Voi (water pipes, Tanks, fencing, livestock structures pens); Construction of livestock loading ramp in Voi, Purchase of Cattles and small stock weighing bridge
4. Purchase of livestock feed milling equipment, Auction Rings and sale yards
5. Promotion of sustainable utilization of inland capture fisheries through: strengthening the BMUs; Control of fishing effort and strengthening of enforcement of fisheries legislations;
6. Enhancing fish safety, quality assurance, value addition and marketing;
7. Promotion of appropriate fish handling and preservation technologies and Promotion of value addition and marketing of fish and fishery products

Health Services

The department has lined up the following priorities and programmes for 2016/17

1. Reducing the burden of communicable diseases
2. Provision of essential health care

The department has lined up completion of all ongoing projects as its highest priority. Other capital projects include: Establishment of critical care Services at Moi County referral Hospital, equipping of all new health facilities and refurbishment of existing health centres.

Trade and Community Affairs

The department will continue to implement its core mandate by pursuing the following Strategic Priorities for 2016/17: Sports Development; Cooperatives Development; Trade and markets Development; Youth Development and Social Development.

Some of the projects lined up for implementation include: Construction/ Rehabilitation of 4 Sub County Stadiums; Construction of Wundanyi YEC Rehabilitation of Cultural sites and Construction/ Rehabilitation of 4 Markets.

Education and Library Services

The key priorities for 2016/17 will include:

1. Construction of County Centre for Early Childhood Development and Education(COCECE)
2. Promotion of access, retention and completion rates for secondary and tertiary institutions.
3. Youth Polytechnic ICT infrastructure, workshop tools and provision of equipment
4. ECDE infrastructure (Classrooms, Teaching and Learning facilities) and ECDE capitation fund
5. Subsidized Youth Polytechnic Tuition Fund
6. Enhancing good performance in National examinations
7. Mobile library service stocking.

Tourism, Environment and Natural Resources

The department intends to pursue the following Strategic Priorities for 2016/17 among others:

1. Promotion of domestic tourism, marketing and Diversification of tourism products
2. Rehabilitation of degraded sites
3. Improve management of waste and pollution
4. Improved management and protection of county forests as well as value addition of forestry products
5. Protection and conservation of biodiversity hotspots

Public Works and infrastructure

The department will implement the following priorities:

1. Improvement of existing roads network
2. New road formation
3. Improvement of housing
4. Provision of technical infrastructure

Lands and Mining

The department will undertake to achieve the following priority areas:

1. Ensuring the security of land tenure- Provision of titles
2. Tapping employment and revenue streams in mining at Wananchi Scheme
3. Socio-economic development and enhancement of revenue through growth of towns ie Town Planning

Industrialization, energy, Research and ICT

In 2016/17 the department intends to implement the following priorities: County ICT infrastructure-MPLS installation; Networking of county offices and CCTV installation; ERP-Automation; County WiFi Programme and Resource Identification and mapping.

Administration and Devolution

The department is planning to implement the following strategic priorities:-

1. Promote Public Participation in Decision-Making and Development Process
2. Promote Effective Service Delivery through well Coordination of service provision
3. The Promote peace, security and more resilient communities to disaster in the county
4. Promotion of inter-governmental Relations

The department has proposed to undertake the following projects: Construction of 1 Sub-County Headquarters Offices; Construction of 4 Ward Administration Offices and Renovation of 16 ward administration offices

Finance and Planning

The department's Strategic Priorities for 2016/17 include:

1. Prudent financial management: through strengthening of controls; development of sound policies and laws; Automation of accounting and procurement processes,
2. Economic development Planning: through coordination of the preparation of County Intergrated Development Plan, County annual Development Plans and other planning and budgeting documents,
3. Resource Mobilization: Through automation of revenue management, Statistics and documentation: through strengthening of data collection and analysis; establishment of a statistics framework for the county
4. Monitoring and evaluation: Strengthen the continuous tracking of progress in the implementation of programmes

Governor and Deputy Governor's Office

In 2016/17 the major priority to be pursued will be the construction and completion of County Government Headquarters at Mgeno in Mwatate sub-county and continued provision of leadership and coordination of county government business

County Public Service Board

In 2016/17 the CPSB's key priorities will be:

1. Promotion of Ethics and Discipline in the County Public service and the general;
2. Provision of human Resource Capacity to the County government and Provision of adequate administration services to the Board and its stakeholders.

The major capital project earmarked is Development of a human Resource Information system with a records management system and an online application system

County assembly

The County Assembly has earmarked the expanding of the current chambers to include a Press gallery, a Public gallery and a Media Centre. This has been necessitated by the current lack of space to accommodate the public and the press during the passing of crucial bills as well as debates.

The assembly also intends to undertake the construction of committee rooms and extra staff offices in an effort to create more space for conducting of committee meetings as well as accommodating staff as they perform their day to day operations. There is also need to upgrade the Hansard equipment.

