

COUNTY GOVERNMENT OF TAITA TAVETA



The land of opportunities

MEDIUM TERM

COUNTY FISCAL STRATEGY PAPER

Social and Economic Empowerment of the people of Taita Taveta County.

February 2015

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FOREWORD

In the 2014 County Fiscal Strategy Paper (CFSP), we set the policy priorities of the County Government of Taita Taveta for implementation over the medium term period (2014/15-2017/18). The policy strategy is aimed at advancing the County's Social and economic transformation anchored on nine broad areas: (i) Investing in agricultural transformation to expand food supply, reduce food prices, support expansion of agro-processing industries and spur export growth; (ii) Investing in livestock farming and value addition; (iii) Investing in education; (iv) Investing in quality and accessible healthcare services as well as establishing a social safety net to reduce the burden on the households; (v) Investing in Tourism, culture, art, social services and natural resources (vi) creating a conducive business environment in order to encourage innovation, investment, growth and expansion of economic and employment opportunities; (vii) Extracting our immense underground resources and exploiting it to create tangible wealth; (viii) Carrying out an inventory of all public land in order to identify opportunities for attracting local, national and international investors, and (ix) Further entrenching devolution for better service delivery and enhanced rural economic and social development.

We have made tremendous progress in most sectors under the Nine transformative socio-economic pillars. This is seen in completion of 8 projects in health, 27 projects in public works, roads and infrastructure, 8 in education, 17 in water and irrigation, 17 in Livestock, veterinary and fisheries and 10 projects in agriculture. The county is currently implementing over 300 projects in various parts of the County and sectors.

In the implementation of the county development agenda we have had various challenges which includes:-Inadequate and erratic flow of funds from the equitable share and none disbursement of the equalization fund, declining local revenues, increasing expenditure pressure due to the wage bill, inadequate enabling laws and policies, inadequate staff in critical areas and lengthy procurement process.

In this 2015 County Fiscal Strategy Paper (CFSP), we review the progress made in the 9 pillar thematic economic transformative strategies spelt out in the 2014 CFSP. In addition we shall build on the achievements realized in most sectors. This CFSP has also incorporated views and submissions collected during County Budget and Economic Forum and budget public participation meetings held in all the wards. In the policies set out in this CFSP, we shall scale up efforts to address existing as well as emerging challenges.

The 2015 CFSP re-emphasizes the socio-economic transformative policy adopted in 2014 CFSP as a basis to ensure; access to credit for youth employment; improving access to quality social services; Increasing agricultural and livestock production. In addition, efforts will be made to continue improving access to water in both urban and rural areas. To reduce the cost of doing business and attracting investments, the County government will improve key infrastructure such as roads, communication network, automation of services and marketing systems.

Apart from providing the county's resource envelope and presentation of a fiscal

framework for the next budget (2015/16) and the medium term, this 2015 CFSP gives the ministerial (departmental) ceilings in line with sector key strategic objectives as they link with the aforementioned key broad areas of focus. Resource allocation therefore, continues to be premised on the county strategic priorities as set out in the Taita Taveta County Integrated Development Plan (CIDP) 2013-2017 and on the principle of "resources follow functions".

Linkage of this strategy paper with the CIDP has helped to meet a key requirement of the Public Finance Management Act, 2012 which calls for congruence between the county fiscal strategy papers and national development goals including the Vision 2030 and the Millennium Development Goals (MDGs). This CFSP has also been aligned to the National Treasury 2015 Budget Policy Statement (BPS)

This strategic paper is divided into 4 chapters:

Chapter 1 gives the general overview and rationale for preparation of this document. It also highlights the major achievements made by the county government under the priorities of the 2014 CFSP. It also outlines the fiscal performance of the county in terms of revenue generation and expenditure analysis.

Chapter 2 outlines the economic context in which the 2015/16 MTEF budget is prepared. It provides an overview of the recent economic development and macro-economic outlook covering the national and county scene. It further provides a basis for the projections of revenue and expenditure for 2015/16 and the medium term.

Chapter 3 outlines the fiscal framework under which the 2015/16 budget and the medium term is based. It briefly highlights the county's resource envelope for 2015/16 and further presents the spending priorities for the next budget. It also outlines the county's priorities over the medium term.

Chapter 4 finally presents the sectors, ministerial and departmental spending ceiling for 2015/16 budget and the medium term.

The unveiling of this fiscal strategy paper with a budget estimate of **Ksh.3.67 Billion** for the 2015/16 fiscal year is a clear demonstration of our commitment to the pursuance and realization of our county vision of **being a prosperous county that supports modern quality life for her people**. I appreciate that these resources are not adequate to address the numerous challenges the County is facing. I therefore acknowledge support being received through H.E The Governor's effort from various donor agencies and the national Government.

I wish to call upon all our stakeholders who include the national government, development partners to continue supporting us

Dr. Vincent Masawi

County Executive Committee Member for Finance and Planning

ACKNOWLEDGEMENT

The 2015 County Fiscal Strategy Paper (CFSP) is the second to be prepared after the 2014 CFSP which is informing the 2014/15 budget implementation process. It outlines the broad strategic issues and fiscal framework, together with a summary of the County government's spending plans as a basis of the 2015/16 budget and the medium term. It provides a more updated indication of the resource envelop as outlined in the 2014 County Budget Review and Outlook Paper (CBROP) and also makes reference to the 2015 Budget Policy Statement (BPS) which provides the National Fiscal and economic framework.

This 2015 CFSP therefore, presents a fiscal framework for the budget (2015/16) over the medium term. It further sets departmental and programme ceilings that firms up the indicative ceilings outlined in the 2014 CBROP.

The preparation of the 2015 CFSP was a collaborative effort. Much information used in this document was obtained from the ministries, departments and agencies. We are grateful to them. We also remain grateful to the County Budget and Economic Forum (CBEF), Sector Working Groups, Members of County Assembly, the private sector, civil society, NGOs and development partners who at various stages provided valuable comments.

I acknowledge the contribution made by the Members of the public who took time to participate and make their valuable inputs during the Sectors budget hearings held in the wards between January and February 2015.

A core team in the County Treasury spent a significant amount of time putting together the report under the leadership and guidance of the County Executive Member for Finance and Planning, Hon. Dr Vincent Masawi. We are particularly grateful to the Head of Budgeting and Planning- Benedict Mwabili for coordinating the preparation of this document. The efforts of team members who include: Joyce Kambi (Head of Accounting), Renson Mambaria and Josephine Kache(Revenue Management), Benard Kichakuri(Head of Internal Audit), Benjamin Odago(Planning Unit)Peter Salai (Payroll Manager). Other members to whom we are truly thankful include: Julius Cheche (County Budget coordinator) and Richard Mwarema(County Transition Coordinator).

Since it would not be possible to list everybody individually, I would like to take this opportunity to thank everyone whose valuable input has enabled the completion of this document.

Bonaventure F. M. Mwakio

County Chief Officer, Finance and Planning

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LIST OF ACRONYMS AND ABBREVIATIONS

BPS	Budget Policy Statement
CA	County Assembly
CBEF	County Budget and Economic Forum
CBROP	County Budget Review and Outlook Paper
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CARB	County Allocation of Revenue Bill
CG	County Government
CRA	Commission on Revenue Allocation
COB	Controller of Budget
DORB	Division of Revenue Bill
FY	Financial year
LATF	Local Authority Transfer Fund
PBB	Programme Based Budgeting
PPP	Public Private Partnership
PFMA	Public Financial Management Act
TA	Transition Authority

Legal Basis for the Publication of the County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with section 117 of The Public Finance Management Act, 2012. The law states that:

1. The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval.
2. The County Treasury shall submit the approved County Fiscal Strategy Paper to the county Assembly by the 28th February in each year.
3. The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
4. In preparing the County Fiscal 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.
5. 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.
6. 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
7. 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.
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 in the Public Finance Management Law

The public finance management (PFM) Act, 2012 sets out the following fiscal responsibility principles to ensure prudence and transparency in the management of public resources;

- i. The county government's recurrent expenditures shall not exceed the county's government total revenue.
- ii. Over the medium term, a minimum of thirty percent of the county government budget shall be allocated to the development expenditures.
- iii. The county governments' expenditures on wages and benefits for its public officers shall not exceed a percentage of the county government's total revenue as prescribed by the executive member for finance in regulations and approved by county assembly.
- iv. Over the medium term the government borrowing shall be used only for the purpose of financing development expenditures and not recurrent expenditure
- v. The county debt shall be maintained at sustainable level as approved by county assembly
- vi. The fiscal risks shall be maintained prudently; and
- vii. A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained taking into account any reforms that may be made in the future.

CHAPTER ONE: ENHANCING SOCIO-ECONOMIC TRANSFORMATION FOR A SHARED PROSPERITY IN THE COUNTY

Overview

1. This 2015 County Fiscal Strategy Paper (CFSP) is the second to be prepared under the Public Financial Management Act, 2012 and the second in the Taita Taveta County Government. In line with the law, this 2015 CFSP presents the fiscal objectives for the 2015/16 financial year and medium term. It further highlights the broad strategic priorities and policy goals that will guide the County government in preparing its 2015/16 budget and the medium term.

2. The 2015 CFSP is a communication to the county government entities, and other stakeholders on the financial status and objectives of the County as well as stipulating the total limits within which the County can spend in the 2015/16 financial year and the medium term. Drawing from the 2014 CFSP, the county Government has realized tremendous progress in all sectors. This CFSP will therefore continue to build on the progress made in various sectors under the nine areas of focus outlined in the 2014 CFSP for enhancing the County's socio-economic transformation.

Sectoral Performance

3. The county economy is currently divided into six sectors bringing together departments/ministries with related and complementary functions. These sectors include: Strategy; Social; Agriculture and water; Lands and Infrastructure; Trade, Industry and Research and Tourism, Environment and Natural resources. Some of the achievements realized by the county have been highlighted below under the different sectors and detailed in Annex 5.

Agriculture, Livestock, Fisheries and Water sector

4. This sector comprises of Agriculture, Livestock, Fisheries, Veterinary and Water and irrigation departments. This is a key investment sector in the county and the government acknowledges the important role the sector plays in providing livelihood and revenue. Some of the progress made in Livestock and Fisheries sub-sector, include completion of 18 key projects in the last 18 months. Major projects and programmes are:- rehabilitation of Bachuma and other multiplication Centres; scaling-up of Artificial Insemination services; improvement of livestock breeding and production and purchase of 500,000 fingerlings for re-stocking fish ponds.

5. In agriculture 9 projects were completed with main ones being ; purchase of 5 tractors for the purpose of increasing acreage under crop production ; Construction and rehabilitation of 4 water pans; supply of subsidized fertilizer to farmers and purchase and distribution of Traditional High Value (THV) crop seeds.

6. In the water and irrigation, sub-sector a total of 17 projects have been completed and 66 projects are currently on going. Some key projects completed include: Rehabilitation of rural water supplies, Purchase of a 10000 litre water bowser, purchase of water tanks, rehabilitation of irrigation infrastructure.

Lands and Infrastructure Sector

7. This sector comprises of the following departments: Roads and transport, Housing, Public works, Lands and physical planning, mining and trade development. In lands sub-sector, the key projects and programmes undertaken involved those related to survey and mapping and physical planning. The County Government has also made a lot of efforts to support land registration, land adjudication and settlement. Key projects in lands include; completion of Taita Taveta land Capability Plan, preparation of county head quarter's plan and beaconing at Mgheno. Officials in the Lands department have also put a lot of efforts in solving various boundary disputes.

8. The key mandate of the public works, housing and roads sub-sector is to supervise construction of county government's projects in health, education, roads and other infrastructure. The department supervised to completion the maintenance of 19 key road projects and construction of 25 buildings in the county. The department is currently supervising 48 ongoing county government projects. To enhance effectiveness and efficiency in roads maintenance and construction, the department procured and distributed 4 graders in the sub-counties.

9. The county government has also witnessed and supported key national government infrastructure initiatives which include the commencement of construction of Taveta-Mwatate Road to bitumen standard, Standard Gauge Railway and expansion of Ikanga Airstrip. The support has been in- terms of land and labour dispute resolution among others.

10. In mining sub-sector the main achievements include; acquisition of analysis equipment (Thermo-analyser), initiating the process of procuring 2 weighbridges to monitor movement of all industrial bulk ore, and support to small-scale mining groups through purchase of 2 compressors for Voi and Mwatate sub-counties.

Social Sector

11. This sector comprises of the following departments: Education and library services, health, community affairs, youth training, youth development, gender, administration and devolution. In education and libraries sub-sector , 8 major programmes have been initiated with the key ones being; County Education Bursary fund for needy students at secondary and tertiary level, rolling-out a feeding programme for both ECDE, KCPE and KCSE candidates, rolling out the mobile library services and construction of twin block

workshops in 4 youth polytechnics. The education sub-sector has also witnessed the engagement of 46 youth polytechnic instructors to revamp vocational training.

12. In the health sub-sector, 8 projects have been completed, 5 are ongoing while 8 are at initiation stage. Key projects completed in the sector include; Procurement of 4 ambulances , construction of 3 maternity blocks, Procurement of medical, laboratory and modern washing machines and rehabilitation of Wesu sub-county hospitals. Key on-going projects include; construction of a maternity unit at Mwatate sub-county hospital, construction of 2 new dispensaries and initiated the process of procurement and installation of 16 slice CT scan machine at Moi County Hospital in Voi

13. In the community empowerment sub-sector, 51 projects have been initiated with the priority initiative including rolling –out of DATU fund to benefit the marginalized groups consisting of Women, Youth and People living with disability as well as establishment of a Biashara Business Center. Other projects include those geared towards strengthening the cooperative societies, sports, trade development, culture and support to youth development activities.

14. The Administration and Devolution county ministry, which is charged with the responsibility of coordinating county government activities, initiated 27 programmes. The key activities included; establishment of sub-county and ward offices, coordinating development of 12 draft bills and policies, operationalized performance management tool and IPPD system, provided platform and coordinated public participation on various issues.

15. Through the County Public Service Board, 106 key personnel were recruited into the County government. These include County Chief Officers, Directors, Sub-county and Ward administrators and other support staff. The Board also facilitated the absorption of 80 Economic Stimulus Programme (ESP) health officers and successfully recruited 46 Youth Polytechnic instructors.

Tourism, Environment and Natural Resources

16. This sector comprises of Tourism, environment and natural resources. In this sector 12 projects have been initiated with 8 in tourism and 4 in environment and Natural resources. Key achievements include; development of a draft County Natural Resource Board Bill, County Environment Policy, County Pollution control Bill and sand harvesting guidelines. In tourism, the department prepared an inventory of 20 WW1 tourism sites, held commemoration of centenary celebration of WW1 and conducted training of 132 tour guides.

Strategy Sector

17. The strategy sector is composed of; Office of the Governor, Finance, budgeting and Planning. The key achievements in this department include; Automation of payments and funds transfers through IFMIS; operationalization of Taveta and Mwatate sub-county treasuries; Finalization of the CIDP; Formation, Launch and operationalization of the County Budget and Economic Forum (CBEF) and formation and Launch of Sector Working Forums. The sector has also put in place plans to transform Taita Taveta county by initiating *Taita Taveta Transformation 2020 (TTT2020) strategy* which will serve as a catalyst for undertaking county flagship projects.

Trade, Industry and Research

18. This sector comprises of; ICT, industrialization, research and Trade. In this sector, the major achievements include; ongoing construction of Wumingu fruits and vegetable processing plant, registration of EPZ in Taveta for banana processing and export. Solar street electrification programme whose main objective is to improve security in major towns and trading centres was also done. Street lights have so far been installed in Mwatate, Taveta, Voi, Wundanyi, Bura and Maungu.

Fiscal Performance for 2014/15

Revenue Analysis (July-December 2014)

19. The County budget approved by the County Assembly for FY 2014/15 amounted to Kshs 4.1Billion comprising of Kshs 2.6 Billion as recurrent and Kshs 1.5 Billion for development. The budget was to be financed through equitable share of revenue from the national government and from local revenue. During the period from July to December 2014, the total actual county revenue consisted of Kshs 1.3 Billion received as exchequer releases from the equitable share. This amount included 6.2 Million under the Danida support for free primary health care. A total of Kshs 94 Million from the local revenue sources and Kshs 404.1 Million brought forward from the 2013/14 budget. The table below gives the actual revenue flows from the exchequer and local revenue.

Table 1: Internal Revenue and exchequer releases for the 1st half of 2014-2015

MONTH	Local Revenue	Exchequer release	Total Revenue
JULY	21,837,129.00	0	21,837,129
AUGUST	18,997,074.00	360,931,991	379,929,065
SEPTEMBER	15,036,585.50	259,871,033	274,907,618.5
OCTOBER	13,190,446.00	0	13,190,446
NOVEMBER	11,248,242.00	216,559,194	227,807,436
DECEMBER	13,656,069.00	490,867,508	504,523,577
TOTAL	93,965,545.5	1,328,229,726	1,422,195,271.5

20. The amount brought forward from 2013/14 was the unspent balance of which Kshs 49.3 Million is the Transition Authority (TA) money meant for the rehabilitation of the County office facilities and infrastructure. The same money brought forward was re-budgetted in the FY 2014/15. The major reason why the money was not spent in FY 2013/14 was that Kshs 217Million was received on 4th July 2014.

21. The following are the major sources of local revenue (accounting for roughly 2/3 of all local revenue) with their percentage contribution:

Source	Percentage
Cesses	17.2
Single Business Permit	15.6
Market fees	6.3
Bus Park fees	6.2
Land rates	4.8

22. The amount from the National revenue represents 45.8% of the expected Kshs 2.88 Billion for the period while the amount of local revenue accounts for 19% of the expected Kshs 483.9 Million. Local revenue collection has been facing various challenges with the main ones being:

- a. Negative Public perception that the national government is fully funding the County government.
- b. Open air markets which hampers 100% collection of the market fee in the existing markets.
- c. Evasion of taxes due to non-declaration of business transactions
- d. Resistance by the public during the implementation of the finance Act 2013
- e. Lack of integrated and comprehensive valuation rolls.
- f. Weak enforcement unit within the County due to shortage of staff
- g. Unexploited revenue sources ie gemstones
- h. Unresolved dispute on iron ore land mines.
- i. Porous border in Taveta sub County which leads to trader to evading taxes
- j. Boundary disputes between Taita Taveta and Kwale and Taita Taveta and Makueni counties
- k. Lack/inadequate enabling legislations to collect revenue from alcohol, mining, forestry, non-gemstone mining, wildlife, betting and control. Others include laws relating to investments and land rates

Expenditure Analysis (July-December 2014)

24. As at the end of the 2nd quarter of the FY the County departments had absorbed Kshs 1.46 Billion representing an absorption rate of 35.3% and projected to reach 78% at the end of June 2015. The Total expenditure consists of Kshs 333.7 Million(22.8%) development expenditure, Kshs 574 Million(39.2%) personnel emoluments and Kshs 555.8Million(37.9%) on other recurrent.

Table 2: Actual Expenditure by sectors/ Arms

	Sector/ Arm	2014/15 Budget	ACTUAL EXPENDITURE	%
1	County Assembly	386,692,356	275,208,955	71.2
2	Strategy Sector	658,901,671	95,334,395	14.5
3	Social Sector	1,796,843,077	690,688,938	38.4
4	Agriculture, Livestock, Fisheries and Water	654,544,792	243,101,657	37.1
5	Land and Infrastructure	514,435,247	97,329,038	18.9
6	Trade, Industry and Research	54,261,271	25,210,985	46.5
7	Tourism, environment and Natural Resources	33,807,000	16,152,761	47.8
8	County Public Service Board	47,904,171	20,432,209	42.7
	TOTAL	4,147,389,585	1,463,458,938	35.3

25. In the 1st half of the FY major expenditure was on recurrent whereas there was a low absorption on development expenditure. This is the period where much of the designing and preparation of bills of Quantities and the procurement process were being undertaken. Though some of the implementation started during this period it is expected that most of the implementation will be undertaken during the 2nd half. The County assembly absorption rate was therefore very high as most of its budget (ie) Kshs 301.2 Million is recurrent.

CHAPTER TWO: RECENT ECONOMIC DEVELOPMENT AND POLICY

OUTLOOK

National Economy: Growth and Prospects

Overview

26. According to the national treasury 2015 BPS, The Kenya economy grew by 5.7 percent in 2013, up from 4.5 percent growth in 2012. The increase in growth in 2013 was supported by improved activities in agriculture, forestry and fishing (5.1 percent), manufacturing (5.9 percent), wholesale and retail trade (9.2 percent), financial and insurance activities (9.3 percent) and information and communication (13.5 percent). In the first three quarters of 2014 the economy expanded by 5.2 percent on average compared with 6.6 percent in the same period in 2013. On account of performance during the first three quarters and the projected growth of 5.3 percent in 2014, the fourth quarter growth of 2014 is estimated to be at 5.5 percent

27. The report further indicate that the economy is estimated to have expanded by 5.5 percent in the third quarter of 2014 compared to a revised estimate of 6.2 percent in the same period of 2013. The growth was mainly supported by robust growths in; construction (11.0 percent), finance and insurance (9.9 percent), wholesale and retail trade (7.2 percent); information and communication (6.6 per cent); and agriculture and forestry (6.2 per cent). All the sectors of the economy recorded positive growths except accommodation and food services (hotels and restaurants) which have consistently been on the decline since last year.

28. The report notes that the national growth outlook is promising due to continued implementation of bold economic policies and structural reforms as well as sound economic management. The economy is projected to grow by 5.3 percent, 6.9 percent in 2014 and 2015, respectively, and 7.0 percent over the medium term. This level of growth will be underpinned by the continued good performance in agriculture, forestry and fishing, manufacturing, real estate, wholesale and retail trade, financial and insurance activities and information and communication.

National objectives and economic policies

29. In the medium term, the National Government through the Second Medium Term Plan (2013-2017) for Vision 2030 intends to implement a number of key strategic objectives that also have a bearing on county affairs. They include: Constitution and Devolution, National cohesion, Security, Drought emergencies and food security, Equity in access to opportunities and lower cost of living, Health, Education, Infrastructure, Industrialisation, improved trade, Investment to support growth/ land reforms, Competitiveness and Rebalancing Growth, Strengthening social protection, Governance and Public Financial Management Reforms and Arts Sports and Culture

County's Economic Growth Prospects

30. The County governments finances its operations using funds from two major sources; equitable share of revenue from the national government and revenue collected from local sources. The share from the national government is based on an agreed formula and the Division of Revenue Bill prepared by the Commission on Revenue Allocation (CRA) and approved by the Parliament. Over the past 3 years, this equitable share received by the

county has shown an increasing trend which is expected to continue over the medium term. Besides the increasing equitable share, the growth outlook for the County's economy is a positive one with all the key local revenue drivers exhibiting an upward trend.

31. The key drivers of the county economy are agriculture, livestock, fisheries, mining, tourism and commerce. Agriculture and small scale pastoralism contributes to 35% of the total employment opportunities and household income in the county. For the last 3 years, the value of major agricultural products grew from Ksh 10,132,161,300 in 2012 to Kshs. 11,389,159,730 in 2013 and Ksh 13, 32,307,100 in 2014. Major agricultural produce in the County include; Bananas, Maize, Beans and horticulture

32. In the entire livestock sector, the total value of production grew from Kshs 696,860,280 in 2012 to Kshs 4,782,541,470 and Kshs 5,070,425,274 in 2013 and 2014 respectively. The leading sources of income in the livestock sub-sector in 2014 include: Milk (Kshs 4,307,604,074), Beef (Kshs 113,076,075), Mutton (464,042,775), Poultry (Kshs 47,865,370), eggs (86,185,314) and Honey (6,362,466).

33. Fisheries activities are mainly concentrated in Taveta where we have Lake Challa and Jipe. The value of production in this sub-sector increased from Kshs 16,278,510 in 2012 to Kshs 39,288,050 and Kshs 38,618,580 in 2013 and 2014 respectively. The sub-sector has witnessed an increase in fish production from fish ponds spread across the county.

34. The cooperative movement has been a major source of capital for investment within the county. The major types of vibrant cooperatives in the county are SACCOs. The total number of cooperatives increased from 114 in 2012 to 122 in 2013. The total turnover from the cooperative movement increased from 167,000,000 in 2012 to 199,000,000 in 2013.

35. The value of forest products which was mainly from private forests and rangelands has also grown from Kshs 30,121,990 in 2012 to Kshs 30,256,980 and Kshs 30,863,320 in 2013 and 2014 respectively. Some of the major forest products in the County include: Timber, round poles, fuelwood, seedling, bark and charcoal. The county is also a major producer of minerals and non-mineral products. Key mineral activities include; extraction of iron ore in Kishushe, gemstones in kasighau and Mwatate. Building blocks to supply the local construction industry are extracted in Taveta, Mwatate and Voi while Sand harvesting is pre-dominantly carried out in Voi, Kishushe and Mwatate. The county has however not been benefiting from local minerals due to: unfavourable existing laws and policies; existing land and mining disputes.

36. The county also expects the number of businesses to grow significantly. This is as a result of increased access to capital through devolved funds such as DATU and UWEZO as well as the implementation of 30% preference to youth, women and persons with disabilities.

37. Through lands and infrastructure sector, road networks have been improved, more markets constructed, solar street lighting undertaken in most trading areas. This has created an enabling environment for businesses. Land adjudication, settlement, registration

and issuance of title are going on throughout the County. Mapping and planning of townships and trading centres are some of the activities being undertaken.

38. The National government has also initiated some major programmes within the county. The 4 major ones being the construction of the Standard Gauge Railway, Mwatate-Taveta road, Maungu lorry park and expansion Ikanga Airstrip.

Fiscal reforms and Revenue enhancing strategies

39. In the FY 2014/15 the County government has invested Kshs 30Million in automation of revenue collection system. This is aimed at improving the revenue collection system. These afore-mentioned investments in various sectors are also expected to spur the growth of the economy and increase local revenue generation. The revenue sources expected to grow include but not limited to the following:

Source of Revenue	Drivers of growth
Agricultural cess	<ul style="list-style-type: none"> • Improved agricultural and livestock/fish production • Improved roads infrastructure • Automation of revenue collection • Revenue administration Act
Market Fees	<ul style="list-style-type: none"> • Improved market infrastructure eg construction and opening of new markets • Automation of revenue collection • Street lighting • Improved roads infrastructure
Single business Permit	<ul style="list-style-type: none"> • Automation of revenue collection • Improved market infrastructure • Mapping and planning of townships and trading centers
Land rates	<ul style="list-style-type: none"> Registration of land Land valuation roll
Bus park/Lorry parking fees	Construction of markets, bus parks and lorry park
Iron ore cess	Construction of weighbridges; enactment of mining Act
Sand Cess	Construction of SGR, Mwatate-Taveta Road and Ikanga airstrip

40. To ensure continued strong revenue performance underpinned by improved tax payer service delivery, and a level ground floor facilitating trade and business growth various tax reforms will be implemented in the medium term. Some of these reforms and strategies include:

- a. Coming up with draft bills such as County Natural Resource Bill, Property rates Bill, Trade Licence Bill and Revenue Administration Bill, Investment Policy .
- b. Exploring other sources of revenue such as, fees from gemstones and 5% share of revenue from National park.
- c. Automation of revenue collection.
- d. Implementation of Tax waiver Administration Act 2014
- e. Implementation of the Finance Act 2014
- f. Strengthening the Revenue Management Unit(Staffing and provision of transport)
- g. Undertaking public awareness campaigns
- h. Establishment of weighbridge revenue centres at Caltex(Voi) and Kishushe
- i. Construction of a revenue booth at Caltex(Voi) and a revenue office at Njukini
- j. Preparation and harmonization of land valuation roll

- k. Carry out baseline survey to determine the County's potential in terms of revenue generation.
- l. Develop proposals for Private-Public Partnership (PPPs) and other external funding.

CHAPTER THREE: FISCAL FRAMEWORK AND COUNTY STRATEGIC PRIORITIES FOR 2015/16 AND THE MEDIUM TERM

Overview of the 2013/14 and 2014/15 Budget Framework

41. In the FY 2013/14, the County Government received all its county allocation from the national government except for the Equalization fund. During the same period the local revenue collection amounted to Kshs 147.2 Million which accounted for 60% of the total estimated collection of Kshs 244.1 Million. The approved budget framework for 2014/15 consisted of sources of revenue listed below.

Table 3: Sources of Revenue for 2014/15 and 2015/16

SOURCE	2014/15	2015/16
County Allocation	2,887,455,925.00	3,229,731,990
Equalization Fund	217,263,689.00	0
Local Revenue	483,884,110.75	310,405,326
DANIDA support for free primary health care	12,430,000.00	12,430,000
World Bank Health Sector Services Fund (HSSF)	23,546,504.00	23,546,504
Conditional allocation-Free medical health care	0	34,046,691
Conditional allocation-Leasing of medical equipment	0	25,225,513
Allocation from RMFLF	0	42,042,522
2013/2014 allocation Brought Forward (T/A)	49,392,639.40	0
2013/2014 allocation brought forward	459,016,696.35	0
Transfer from the National Government – NHIF	14,400,021.00	0
TOTAL REVENUE	4,147,389,585.50	3,677,428,546

42. During the 1st half of the year (2014/15) as shown in chapter 2, the County received total revenue of Kshs 1.4 Billion comprising of Kshs 94 Million from local revenue and Kshs 1, 3 Billion from equitable share and Kshs 6.2 Million from Danida. The amount of local revenue collected during this period translates to 19.4% of the targeted Kshs 484 Million. Though the equitable share and conditional allocation are likely to be realized, there is a high likelihood of not achieving the local collection target.

43. In 2013/14 and 2014/15 the county had made a budget with the premise that the equalization fund will be released. The funds were however not received. In respect to the above therefore, the county government has taken a prudent approach in projecting the 2015/16 budget framework and revenue out-turn. Owing to the absence of clear guidance on the equalization fund and the amount the county is to receive, this 2015 CFSP has not factored the same. This will however be considered when the funds are received and a supplementary budget prepared thereafter.

Budget Framework for 2015/16

44. The resource envelop for 2015/16 amounts to shillings Kshs 3.67 Billion as outlined in table 3. This amount comprises of Kshs 3.22 Billion as equitable share from the National Government usually determined by the DORB. The county expects to receive Kshs137.2 Million as specific/Conditional allocation where Kshs 34 Million is meant for Provision of free medical maternal health care and Kshs 25.2 Million for leasing of medical equipment to benefit Moi County Hospital and Taveta Sub-County Hospital. The health sub-sector will further receive Kshs 12.4 Million as Danida Support for Free primary Health and Kshs 23.5 Million as World Bank Health Sector Services Fund. Another conditional allocation of Kshs 42 Million is expected from the Roads Maintenance and Fuel Levy Fund (RMFLF) directed to roads and transport infrastructure improvement. The resource envelop mentioned also consists of Kshs 310.4 Million as Local revenue for 2015/16.

Recurrent and Development Allocation for 2015/16

45. In the current FY 2014/15, the recurrent allocation stands at Kshs 2.65Billion representing about 64% of the total budget while development vote represented 36%. During the FY 2015/16, recurrent expenditure is expected to be 2.5 Billion accounting for 68% of the total expenditure, while development expenditure is expected to be Kshs 1.2 Billion(32%) of total expenditure in the medium term. This is consistent with the objective of allocating adequate resources towards development outlays and the need to ensure completion of critical infrastructure. Ministries and departments are therefore directed to ensure that their development budgets are not less than 32% of their total budget

County's Strategic Priorities for 2015/16 and the medium term

46. In the next budget cycle for 2015/16 and the medium term, the following strategic sectors' priorities as firmed up by the sectors reports and feedback from sector budget hearings shall be pursued;

Agricultural transformation and food security

47. Key programmes earmarked include; investing in agricultural mechanization and use of appropriate technology, scaling up of extension services, high value and drought resistant crops, promotion of agro-business, establishment of green houses and improving access to affordable credit. Other deliberate measures will include strengthening of agricultural market systems and strengthening of land tenure.

48. To further improve agricultural productivity, the county government will engage in construction of water reservoirs for promotion of small scale irrigation. The government will however continue to pursue partnership with development partners in the implementation of the proposed mega Challa Integrated water project and Mzima bulk water project.

Livestock and Fisheries value addition

49. The main focus will be in programmes aimed at encouraging investment and value addition. Key priorities include; controlling animal diseases, improving ranches' management, promotion of dairy and beef production. Other programmes include those aimed at promotion of poultry, fish-farming and apiculture. These priorities will be achieved with tailor-made and affordable credit programmes, improved genetics through quality breeding, provision of extension services and construction and rehabilitation of market facilities.

Improving Access to Quality education

50. Declining standards of education is a major concern to the county government and therefore Involvement of the county in provision of education is paramount. There are however, legal limitations on how far the county government can support primary and secondary education.

50. The county government is however committed to improving pre-primary education and access to learning materials. To improve the quality of basic education, the county proposes to continue rehabilitating pre-primary education facilities, provision of learning and teaching materials and scaling up of school feeding programme. Other programmes lined up include; construction of new ECDE centres, recruitment of additional ECDE teachers, strengthening of quality assurance and expanding the mobile library service. Other support will be expansion of feeding programme in the ECD centres and continued support to KCPE and KCSE students through various initiatives especially during the examination period.

Improving Access to quality health care

51. The county government has made provision of quality health care its major priority. Promoting preventive and affordable curative health services will continue to be the main focus of the county government. The major programmes lined up for implementation in the medium term include construction of new health facilities rehabilitating and expanding existing health facilities, providing equipment and staff in health facilities. Other programmes include: strengthening public health services, training of health personnel and improvement of health facilities management.

Creation of a conducive business environment for employment

52. Unemployment of the youth, women and people with disabilities has remained a major concern to the government. At the same time, while there is a noticeable growth in the numbers of businesses in major urban areas, many business ventures continue closing down in rural areas.

The county government will be proactive in supporting local business people by taking deliberate measures aimed at creating a conducive business environment thus encouraging innovation, investment, growth and expansion of economic and employment opportunities.

Key programmes lined up include; supporting youth polytechnics to produce skilled manpower and provision of business development services such as trainings, provision of affordable credit facilities, improving the quality of products.

Optimum exploitation of minerals and other natural resources

53. Taita Taveta County is endowed with a vast variety of minerals and other natural resources. Though there exists legal limitation hindering the county government's complete involvement in the sector, the county government appreciates the sector's contribution to the local economy. To support the sector, the county government proposes to continue promoting small-scale miners through provision of capital, training and equipment. The county government will also continue engage with the national government to ensure that the proposed laws being formulated takes care of the local communities interests.

Promotion of Tourism, culture and art

54. The county is a major tourism destination for both local and international visitors. This is due to the existence of Tsavo national park with a variety of wildlife, scenic landscape, rich culture and historical sites. The county government continues to acknowledge the important role tourism plays in revenue generation, employment creation and market for local products. To support the sector, the county government will document and market local tourist and cultural sites and come up with a local tourism policy

Proper management of Land issues

55. Land tenure system has remained a major challenge in the county occasioned by rapid population growth and urbanization. Some of the major challenges include rapid growth of unplanned settlements and landlessness. The county government will therefore continue to take deliberate efforts to ensure proper management of land. Key programmes will include; preparation of physical development plans and strengthening of survey and mapping unit. The county government will also support land adjudication and settlement process as well as ensuring fast tracking of land registration

Infrastructural development

56. Physical infrastructure such as roads, water systems, energy and ICT are major enablers for the socio-economic transformation of the county. The county government proposes to continue with road maintenance and repair programme, provision of solar street lighting, improvement of water supply system for both domestic and livestock use. Funds will also be earmarked for special Bulk water programme.

The county government will also support key infrastructural projects being undertaken by the national government such as Standard Gauge Railway, Mwatate-Taveta road, Rural Electrification Programme and expansion of Ikanga airstrip. The county government will also ensure that repair works on Mwatate –Wundanyi Road are fast-tracked

Further entrenching devolution

57. The county has made tremendous progress towards the implementation of the devolution process. The county government will continue to pursue the devolution agenda. This will be achieved through further strengthening the decentralization of services and institutions to the sub-counties, wards and village level. The county government will continue supporting civic education, public participation, downstream coordination of delivery of services, results based management.

Improvement of financial management

58. The County government will continue to improve on expenditure and revenue automation. This is aimed at maximizing on revenue generation, sealing loopholes and controlling expenditure. County treasury services will also be rolled out to the sub-county level to improve on service delivery. Key strategies include strengthening of the planning and budgeting, Internal Audit and Procurement. The County also intend to strengthen its monitoring and Evaluation to ensure that projects and programmes have an impact on the community

Risk to implementation of priorities

59. Operating in a political system may pose implementation challenges as political scenarios changes and their unpredictability becomes a major risk in the operationalization of the policies and programs planned in the medium term.

60. Natural calamities also pose the greatest risk to the county's development agenda. The most common disasters include human-wildlife conflicts, flooding and drought. These calamities can delay programs or lead to collapse of projects. Without proper contingency plans, funds meant for other programs can be redirected to mitigate against the effects of disasters.

61. Irregular flow of equitable share from the national government may lead to delays in budget implementation.

62. Changes in national policy may effect local revenue collection leading to strain in the budget execution.

63. High Inflation rate might destabilize the budgets thus inflating the cost of the projects. This is more pronounced for projects and programmes that rolls over more than one financial year

64. The gross county wage bill continues to be a concern in the implementation of the budget or indeed in the realization of the fiscal goals.

Medium term framework

65. Over the medium term the County Government will continue to invest in projects and programmes that uplift the lives of citizens. Priority will be given to the completion of all on-going projects to guarantee value for money and improved service delivery.

66. In agriculture and water sector, the county government will continue investing heavily in programmes aimed at improving food security through improved food production, value addition and diversification. The government will continue to support the livestock and fisheries sub sectors so as to improve on livestock breeds. The government will invest adequate resources to the Mzima Bulk Water project.

67. In the strategic sector, the county government will direct adequate resources towards the construction of the County headquarters. Stringent measures will also be put in place over the medium term to ensure prudent financial management and to fully exploit the revenue potential in the county.

68. The County government will also ensure existence of a conducive environment for doing business. This will be through provision of the necessary enabling infrastructure such as roads, energy and markets. Further, support to the Youth, women and people living with disabilities will continue to be given priority. The county government will continue invest in ICT to reduce transaction costs associated with acquisition of services and information on e-procurement and automation of payments.

CHAPTER FOUR: 2015/16 SECTORAL ALLOCATIONS

69. Given that the sectoral demands for funds are very high while the available resources are limited it was important to come up with a fair way of distributing allocation. The following criterion was used in the 2015/16 sectoral allocation.

1. Non-discretionary expenditures/Statutory obligations such as salaries.
2. Citizens prioritization during the sectors budget hearings and the CIDP 2013-2017.
3. Flagship projects
4. Projects and programme with moderate costs implications but with high impact on transforming lives and employment creation
5. On-going and infrastrure improvement projects
6. Current absorption rates

70. The total resource envelope of Kshs3.67 Billion (as shown in Table 4) included conditional allocation of Kshs 137.2 Million which went to specific sectors while the rest was allocated to all the sectors using the above mentioned criteria. The total allocation is shown in the table below.

Table 4: Sectors' Ceiling allocations

NO	SECTOR/ARM	2014/15 Allocation (Kshs)	%	2015/16 CFSP CEILING (Kshs)	%
1	County Assembly	386,692,356	9.3	454,103,488	12.3
2	Strategy	658,901,671	15.9	507,775,095	12.2
3	Agriculture and Water	654,544,792	15.8	598,258,401	16.3
4	Social	1,796,843,077	43.3	1,674,154,499	45.5
5	Land and Infrastructure	474,249,386	11.4	292,298,956	7.9
6	Trade, Industry and Research	54,261,272	1.3	40,920,792	1.11
7	Tourism, Environment and Natural resources	73,992,861	1.8	66,106,966	1.82
8	County Public Service Board	47,904,171	1.2	43,810,349	1.19
	TOTAL	4,147,389,586	100	3,677,428,546	100

County Assembly

71. The County assembly ceilings have moved from 9.3% in FY 2014/15 to 12.3% in FY 2015/16. The absorption rate as s indicated in annex 3 is shown as 67.6% in the 2013 and is projected to increase to 96.08% in 2014/15.

Strategy Sector

72. The sector's 2015/16 ceiling has reduced by 3.7% from 15.9% in FY 2014/15 to 12.2%. The absorption rate is shown to have reduced from 95.9% in FY 2013/14 to a projected absorption rate of 54.5 in 2014/15. This is due to the unlikelihood of spending the 49.4Million allocated for the construction of the county headquarters due to the on-

going court case. However, in the event that the case is determined by/or the end of this FY2014/15 the money shall be re-budgeted and used for the same purpose in FY2015/16

Agriculture and water sector

73. The ceilings for this sector have increased by 0.5% from the allocation of 15.8% in 2014/15 to 17.03% in FY 2015/16. The increased is necessitated by the citizens priority and also being a key investment sector in the county. One of the flagship projects-Bulk water programme is to be implemented in by this sector. The County government is expected to contribute Kshs 408 Million to be budgeted in a 3 year phase. The budgeted amount for FY 2015/16 is Kshs 138 Million. The absorption rate is projected to increase to 74.78% in FY 2014/15 as compared to the rate of 54.56% in FY 2013/14.

Social sector

75. The ceilings for this sector have increased from 43.3% in 2014/15 to 45.99% in FY 2014/15 representing an increase of 2.7%. This is another citizen's priority area and is a major essential-services provider since it hosts education, health and gender. It also provides loans to Youth, women and People living with disabilities under DATU sawazisha Fund. The sector also hosts Administration and devolution which is entrusted with the task of coordinating and setting up structures for devolution of services. However, the absorption rate is projected to reduce from 92.29% in FY 2013/14 to 88.9% in FY 2014/15.

Lands and Infrastructure

76. Lands and infrastructure sector's ceiling has reduced by 3.5% from 11.4% in the FY 2014/15 to 7.9% in FY2015/16. The major reason for this reduction is because of one-off expenditure of purchasing road equipment which was a priority in the FY 2014/15. The absorption rate is projected to increase to 64.5% in FY 2014/15 as compared to 45.37% in 2013/14

Trade, industry and Research

77. The ceiling for this sector has reduced by 0.2% from 1.3% in FY2014/14 to 1.1% in FY2015/16. Implementation of a one off expenditure of about 30Million, for automation of revenue collection system which was a priority in FY 2014/15 is a major reason for the reduction. The absorption rate is projected to increase to 92.92% in 2014/15 as compared to 69.52% in 2013/14.

Tourism, Environment and Natural Resources

78. The sectors ceiling has increased by 0.02% from 1.8% in 2014/15 to 1.82% in FY 2015/16. Being a new ministry there are no figures for comparison of the absorption rates

County Public Service Board

79. The Boards allocation has increased slightly by 0.03%. The absorption rate is projected to decrease slightly to 85.3% for FY 2014/15 from 88.52 in FY 2013/14.

However the general County absorption rate is expected to increase by 0.92% from an absorption rate of 77.4% in FY 2013/14 to a projected rate of 78.32 in FY 2014/15.

CEILING ALLOCATION CLAUSE

In the event that the County receives less or extra unconditional funds (from National, Local or any other source of revenue) the distribution shall be based on the percentage ceilings provided in Table 5 above subject to CRA ceilings.

In the event that the county receives any extra conditional funds, such funds shall go to the respective ministry in the sector.

CONCLUSION

The 2015/16 budget will be prepared amid positive economic outlook of the country where the GDP is projected to grow at a rate of 6.1 percent. This level of growth is expected to be felt in the county as the benefits trickle down. At the county level, this growth will be exhibited by increased production in agriculture, reduced effects of hunger and increased income for the local population.

Infrastructural investments and expansion of activities in other major sectors is expected to spur economic activities of other sectors of the economy. Domestic demand is also expected to rise due to the ongoing initiatives of government spending.

The county however, will put up stringent measures to control recurrent expenditures with an intended objective of saving. The saving generated will be reallocated to finance development projects in key sectors of the economy through supplementary budget. Savings will also be realised through measures targeting increased revenue collection.

Involvement of all stakeholders in budget execution is also key in enhancing overall budget implementation and the public will be key in shaping the final budget policies and allocations for the 2015/16 Financial year and the medium term.

The county will also revamp its revenue collection and management systems with the goal of generating more revenues and strive towards budgetary self-reliance while ensuring the stability of the fiscal framework and financial health of the County.

Annex 1: Taita Taveta County Government's Operations

	2014/15	CFSP 2015/16		2016/17	2017/18
Equitable share	2,887,455,925	3,229,731,990		3,616,313,253	4,002,491,955
Own revenue	483,884,110.75	310,405,326		319,717,486	329,309,010
Equalization Fund	217,263,689	0		0	0
Conditional Grants	50,376,525	137,291,230		141,409,966.90	145,652,266
Brought forward from 2013/14	508,409,335.75	0		0	0
Total Revenue	4,147,389,586	3,677,428,546		4,077,440,705.9	4,477,453,231
Personnel	1,393,840,439.15	1,463,532,461.00	39.8%	1,536,709,084.90	1,613,544,538.00
Operations and Maintenance	1,257,340,630.85	1,033,943,616.00	28.1%	1,154,401,781.00	1,341,574,594.00
Development	1,496,208,515.80	1,179,952,469.00	32.1%	1,386,329,840.00	1,522,334,099.00
Total Expenditure	4,147,389,586	3,677,428,546	100%	4,077,440,705.90	4,477,453,231.00
Balance	0	0		0	0

Annex 2: Medium Term Sectors' Ceilings

COUNTY FISCAL STRATEGY PAPER 2015-16 CEILINGS												
	Department / Arm	2014-15 Allocation	2014-15 Specific Allocation	2014-15 Total Allocation	%	2015-16 Unconditional Allocation	2015-16 Specific Allocation	2015-16 Total Allocation	%	% Change	2016-17 Projection	2017-18 Projection
I	COUNTY ASSEMBLY	386,692,356		386,692,356	9.3	454,103,488	0	454,103,488	12.3	3.0	507,726,593	542,958,391
II	STRATEGY SECTOR	658,901,671		658,901,671	15.9	507,775,095	0	507,775,095	12.2	-3.6	651,008,348	667,227,902
1	GOVERNOR'S OFFICE	149,967,630		149,967,630	3.6	121,747,740	0	121,747,740	3.3	-0.3	125,400,172	129,162,177
2	COUNTY HEADQUARTERS			0	0.0	50,000,000	0	50,000,000	1.4	1.4	229,500,000	256,385,000
3	DEPUTY GOVERNOR'S OFFICE	21,428,660		21,428,660	0.5	19,727,035	0	19,727,035	0.5	0.0	20,318,846	20,928,412
4	COUNTY EXECUTIVE ADMINISTRATION(CECS MORTGAGE,CIVIL SERVANTS MORTGAGES AND CAR LOANS)	-			0.0	40,000,000	0	40,000,000	1.1	1.1	41,200,000	42,436,000
5	GRATUITY FUND	32,517,360		32,517,360	0.8	55,000,000	0	55,000,000	1.5	0.7	56,650,000	58,349,500
6	COUNTY EMERGENCY FUND	22,000,000		22,000,000	0.5	23,000,000	0	23,000,000	0.6	0.1	23,690,000	24,400,700
7	COUNTY TREASURY – ACCOUNTING	315,786,635		315,786,635	7.6	120,814,625	0	120,814,625	3.3	-4.3	74,439,064	53,361,539
8	COUNTY TREASURY – AUDIT			0	0.0	9,000,000	0	9,000,000	0.2	0.2	9,270,000	9,548,100
9	COUNTY TREASURY – PROCUREMENT			0	0.0	7,000,000	0	7,000,000	0.2	0.2	7,210,000	7,426,300
10	COUNTY TREASURY - REVENUE MANAGEMENT	5,783,568		5,783,568	0.1	24,000,000	0	24,000,000	0.7	0.5	24,720,000	25,461,600
11	BUDGETING AND PLANNING	111,417,819		111,417,819	2.7	20,985,696	0	20,985,696	0.6	-2.1	21,615,266	22,263,724
12	TRANSFORM TAITA TAVETA 2020	0		0	0.0	10,000,000	0	10,000,000	0.3	0.3	10,300,000	10,609,000
13	INFORMATION AND COMMUNICATION	0		0	0.0	4,000,000	0	4,000,000	0.1	0.1	4,120,000	4,243,600
14	HUMAN RESOURCE MANAGEMENT	0		0	0.0	2,500,000	0	2,500,000	0.1	0.1	2,575,000	2,652,250

III	AGRICULTURE AND WATER SECTOR	654,544,792		654,544,792	15.8	598,258,401	0	598,258,401	16.3	0.5	654,895,457	724,542,320
1	AGRICULTURE	131,074,834		131,074,834	3.2	126,453,908	0	126,453,908	3.4	0.3	140,247,525	159,454,951
2	LIVESTOCK	97,651,115		97,651,115	2.4	89,443,368	0	89,443,368	2.4	0.1	102,126,669	120,190,469
3	VETERINARY	15,681,018		15,681,018	0.4	11,508,696	0	11,508,696	0.3	-0.1	25,543,260	36,309,558
4	FISHERIES	14,328,664		14,328,664	0.3	12,581,781	0	12,581,781	0.3	0.0	17,959,235	28,498,012
5	WATER SERVICES	395,809,160		395,809,160	9.5	240,270,648	0	240,270,648	6.5	-3.0	247,478,768	254,903,131
6	SPECIAL PROGRAMMES - BULK WATER			0	0.0	118,000,000	0	118,000,000	3.2	3.2	121,540,000	125,186,200
IV	SOCIAL SECTOR	1,746,466,552	50,376,525	1,796,843,077	43.3	1,578,905,791	95,248,708	1,674,154,499	45.5	2.2	1,747,379,134	1,890,800,508
1	EDUCATION AND LIBRARY SERVICES	289,243,404		289,243,404	7.0	233,851,061	0	233,851,061	6.4	-0.6	240,866,593	248,092,591
2	YOUTH TRAINING (POLYTECHNICS)	83,262,346		83,262,346	2.0	66,583,856	0	66,583,856	1.8	-0.2	68,581,372	70,638,813
3	YOUTH DEVELOPMENT	11,396,696		11,396,696	0.3	5,627,581	0	5,627,581	0.2	-0.1	5,796,408	5,970,301
4	HEALTH	946,588,114	50,376,525	996,964,639	24.0	928,301,264	95,248,708	1,023,549,972	27.8	3.8	1,074,256,471	1,156,484,165
5	ADMINISTRATION & DEVOLUTION HEADQUARTERS	259,098,056		259,098,056	6.2	245,302,956	0	245,302,956	6.7	0.4	252,662,045	260,241,906
6	TAVETA SUB COUNTY ADMINISTRATION	2,570,935		2,570,935	0.1	3,186,874	0	3,186,874	0.1	0.0	3,282,480	8,380,955
7	WUNDANYI SUB COUNTY ADMINISTRATION	3,112,950		3,112,950	0.1	2,784,673	0	2,784,673	0.1	0.0	2,868,213	7,954,259
8	MWATATE SUB COUNTY ADMINISTRATION	2,971,845		2,971,845	0.1	2,681,112	0	2,681,112	0.1	0.0	2,761,546	7,844,392
9	VOI SUB COUNTY ADMINISTRATION	3,176,798		3,176,798	0.1	3,331,532	0	3,331,532	0.1	0.0	3,431,478	8,534,422
10	TAVETA TOWN ADMINISTRATION	14,222,502		14,222,502	0.3	18,438,254	0	18,438,254	0.5	0.2	18,991,401	24,561,143
11	VOI TOWN ADMINISTRATION	15,596,502		15,596,502	0.4	16,446,667	0	16,446,667	0.4	0.1	16,940,067	22,448,269
12	DEFUNCT LOCAL AUTHORITIES	44,228,332		44,228,332	1.1	0	0	0	0.0	-1.1	0	0
13	SPORTS	3,300,000		3,300,000	0.1	2,421,953	0	2,421,953	0.1	0.0	5,494,612	8,659,450
14	GENDER / DATU SAWAZISHA FUND	64,730,000		64,730,000	1.6	46,506,984	0	46,506,984	1.3	-0.3	47,902,193	52,339,259
15	CULTURAL SERVICES	2,968,072		2,968,072	0.1	2,441,024	0	2,441,024	0.1	0.0	2,514,255	7,589,683

16	SUPPORT TO THE ELDERLY	0		0	0.0	1,000,000	0	1,000,000	0.0	0.0	1,030,000	1,060,900
V	LANDS AND INFRASTRUCTURE SECTOR	474,249,386	0	474,249,386	11.4	250,256,434	42,042,522	292,298,956	7.9	-3.5	311,067,924	400,399,962
1	HOUSING	18,147,338		18,147,338	0.4	9,882,616	0	9,882,616	0.3	-0.2	10,179,095	50,484,468
2	ROADS AND TRANSPORT	209,975,647		209,975,647	5.1	110,843,912	42,042,522	152,886,434	4.2	-0.9	157,473,027	162,197,218
3	PUBLIC WORKS	70,616,260		70,616,260	1.7	52,880,213	0	52,880,213	1.4	-0.3	54,466,620	56,100,618
4	TRADE, WEIGHTS AND MEASURES	90,000,816		90,000,816	2.2	56,604,702	0	56,604,702	1.5	-0.6	68,302,843	70,351,928
5	LANDS, PHYSICAL PLANNING AND MINING	18,477,756		18,477,756	0.4	20,044,990	0	20,044,990	0.5	0.1	20,646,340	61,265,730
6	EQUILIZATION OF WARDS INFRASTRUCTURE	67,031,569		67,031,569	1.6	0	0	0	0.0	-1.6	0	0
VI	TRADE, INDUSTRY AND RESEARCH	54,261,272	0	54,261,272	1.3	40,920,791	0	40,920,791	1.1	-0.2	47,148,415	88,562,868
1	ICT, INDUSTRIALIZATION AND ENERGY	40,920,929		40,920,929	1.0	25,348,979	0	25,348,979	0.7	-0.3	26,109,449	56,892,732
2	COOPERATIVE DEVELOPMENT	9,340,343		9,340,343	0.2	8,636,111	0	8,636,111	0.2	0.0	8,895,194	9,162,050
3	BUSINESS CENTRE	0		0	0.0	4,000,000	0	4,000,000	0.1	0.1	9,120,000	19,393,600
4	ONE WARD ONE PROGRAMME	4,000,000		4,000,000	0.1	2,935,701	0	2,935,701	0.1	0.0	3,023,772	3,114,485
VII	TOURISM, ENVIRONMENT AND NATURAL RESOURCES	73,992,861		73,992,861	1.8	66,106,966	0	66,106,966	1.8	0.0	108,090,175	111,332,880
1	TOURISM, ENVIRONMENT AND NATURAL RESOURCES	73,992,861		73,992,861	1.8	66,106,966	0	66,106,966	1.8	0.0	108,090,175	111,332,880
VIII	COUNTY PUBLIC SERVICE BOARD	47,904,172		47,904,172	1.2	43,810,349	0	43,810,349	1.2	0.0	50,124,659	51,628,399
	TOTAL	4,147,389,586		4,147,389,586	100.0	3,540,137,316	137,291,230	3,677,428,546	100.0	0.0	4,077,440,706	4,477,453,231

Annex 3: Medium term ceilings (Development and Recurrent Allocations)

	Department / Arm	2014-15 Total Allocation	%	2015-16 Unconditional Allocation	2015-16 Specific Allocation	2015/16		2015-16 Total Allocation	%	2016-17 Projection	2017-18 Projection
						Recurrent Allocation	Development Allocation				
I	COUNTY ASSEMBLY	386,692,356	9.3	454,103,488	0	442,000,000	12,103,488	454,103,488	12.3	507,726,593	542,958,391
II	STRATEGY SECTOR	658,901,671	15.9	507,775,095	0	405,434,922	102,340,174	507,775,095	12.2	651,008,348	667,227,902
1	GOVERNOR'S OFFICE	149,967,630	3.6	121,747,740	0	84,904,249	36,843,491	121,747,740	3.3	125,400,172	129,162,177
2	COUNTY HEADQUARTERS	0	0.0	50,000,000	0	0	50,000,000	50,000,000	1.4	229,500,000	256,385,000
3	DEPUTY GOVERNOR'S OFFICE	21,428,660	0.5	19,727,035	0	13,757,634	5,969,401	19,727,035	0.5	20,318,846	20,928,412
4	COUNTY EXECUTIVE ADMINISTRATION (CECS MORTGAGE, CIVIL SERVANTS MORTGAGES AND CAR LOANS)		0.0	40,000,000	0	40,000,000	0	40,000,000	1.1	41,200,000	42,436,000
5	GRATUITY FUND	32,517,360	0.8	55,000,000	0	55,000,000	0	55,000,000	1.5	56,650,000	58,349,500
6	COUNTY EMERGENCY FUND	22,000,000	0.5	23,000,000	0	23,000,000	0	23,000,000	0.6	23,690,000	24,400,700
7	COUNTY TREASURY – ACCOUNTING	315,786,635	7.6	120,814,625	0	111,287,343	9,527,282	120,814,625	3.3	74,439,064	53,361,539
8	COUNTY TREASURY – AUDIT	0	0.0	9,000,000	0	9,000,000	0	9,000,000	0.2	9,270,000	9,548,100
9	COUNTY TREASURY – PROCUREMENT	0	0.0	7,000,000	0	7,000,000	0	7,000,000	0.2	7,210,000	7,426,300
10	COUNTY TREASURY - REVENUE MANAGEMENT	5,783,568	0.1	24,000,000	0	24,000,000	0	24,000,000	0.7	24,720,000	25,461,600
11	BUDGETING AND PLANNING	111,417,819	2.7	20,985,696	0	20,985,696	0	20,985,696	0.6	21,615,266	22,263,724
12	TRANSFORM TAITA TAVETA 2020	0	0.0	10,000,000	0	10,000,000	0	10,000,000	0.3	10,300,000	10,609,000
13	INFORMATION AND COMMUNICATION	0	0.0	4,000,000	0	4,000,000	0	4,000,000	0.1	4,120,000	4,243,600
14	HUMAN RESOURCE MANAGEMENT	0	0.0	2,500,000	0	2,500,000	0	2,500,000	0.1	2,575,000	2,652,250

III	AGRICULTURE AND WATER SECTOR	654,544,792	15.8	598,258,401	0	171,678,209	426,580,193	598,258,401	16.3	654,895,457	724,542,320
1	AGRICULTURE	131,074,834	3.2	126,453,908	0	87,977,436	38,476,472	126,453,908	3.4	140,247,525	159,454,951
2	LIVESTOCK	97,651,115	2.4	89,443,368	0	41,369,441	48,073,928	89,443,368	2.4	102,126,669	120,190,469
3	VETERINARY	15,681,018	0.4	11,508,696	0	7,823,450	3,685,246	11,508,696	0.3	25,543,260	36,309,558
4	FISHERIES	14,328,664	0.3	12,581,781	0	7,328,068	5,253,713	12,581,781	0.3	17,959,235	28,498,012
5	WATER SERVICES	395,809,160	9.5	240,270,648	0	27,179,814	213,090,834	240,270,648	6.5	247,478,768	254,903,131
6	SPECIAL PROGRAMMES - BULK WATER	0	0.0	118,000,000	0	0	118,000,000	118,000,000	3.2	121,540,000	125,186,200
IV	SOCIAL SECTOR	1,796,843,077	43.3	1,578,905,791	95,248,708	1,194,159,547	394,746,244	1,674,154,499	45.5	1,747,379,134	1,890,800,508
1	EDUCATION AND LIBRARY SERVICES	289,243,404	7.0	233,851,061	0	165,342,076	68,508,985	233,851,061	6.4	240,866,593	248,092,591
2	YOUTH TRAINING(POLYTECHNICS)	83,262,346	2.0	66,583,856	0	35,845,496	30,738,360	66,583,856	1.8	68,581,372	70,638,813
3	YOUTH DEVELOPMENT	11,396,696	0.3	5,627,581	0	2,400,412	3,227,169	5,627,581	0.2	5,796,408	5,970,301
4	HEALTH	996,964,639	24.0	928,301,264	95,248,708	708,723,161	219,578,103	1,023,549,972	27.8	1,074,256,471	1,156,484,165
5	ADMINISTRATION & DEVOLUTION HEADQUARTERS	259,098,056	6.2	245,302,956	0	225,547,062	29,755,894	245,302,956	6.7	252,662,045	260,241,906
6	TAVETA SUB COUNTY ADMINISTRATION	2,570,935	0.1	3,186,874	0	3,186,874	0	3,186,874	0.1	3,282,480	8,380,955
7	WUNDANYI SUB COUNTY ADMINISTRATION	3,112,950	0.1	2,784,673	0	2,784,673	0	2,784,673	0.1	2,868,213	7,954,259
8	MWATATE SUB COUNTY ADMINISTRATION	2,971,845	0.1	2,681,112	0	2,681,112	0	2,681,112	0.1	2,761,546	7,844,392
9	VOI SUB COUNTY ADMINISTRATION	3,176,798	0.1	3,331,532	0	3,331,532	0	3,331,532	0.1	3,431,478	8,534,422
10	TAVETA TOWN ADMINISTRATION	14,222,502	0.3	18,438,254	0	15,313,126	3,125,128	18,438,254	0.5	18,991,401	24,561,143
11	VOI TOWN ADMINISTRATION	15,596,502	0.4	16,446,667	0	14,834,249	1,612,418	16,446,667	0.4	16,940,067	22,448,269
12	DEFUNCT LOCAL AUTHORITIES	44,228,332	1.1	0	0	0	0	0	0.0	0	0
13	SPORTS	3,300,000	0.1	2,421,953	0	1,318,114	1,103,839	2,421,953	0.1	5,494,612	8,659,450
14	GENDER / DATU SAWAZISHA FUND	64,730,000	1.6	46,506,984	0	9,410,636	37,096,348	46,506,984	1.3	47,902,193	52,339,259
15	CULTURAL SERVICES	2,968,072	0.1	2,441,024	0	2,441,024	0	2,441,024	0.1	2,514,255	7,589,683

16	SUPPORT TO THE ELDERLY	0	0.0	1,000,000	0	1,000,000	0	1,000,000	0.0	1,030,000	1,060,900
V	LANDS AND INFRASTRUCTURE SECTOR	474,249,386	11.4	250,256,434	42,042,522	64,998,710	185,257,723	292,298,956	7.9	311,067,924	400,399,962
1	HOUSING	18,147,338	0.4	9,882,616	0	2,184,981	7,697,635	9,882,616	0.3	10,179,095	50,484,468
2	ROADS AND TRANSPORT	209,975,647	5.1	110,843,912	42,042,522	8,278,412	102,565,500	152,886,434	4.2	157,473,027	162,197,218
3	PUBLIC WORKS	70,616,260	1.7	52,880,213	0	30,418,502	22,461,711	52,880,213	1.4	54,466,620	56,100,618
4	TRADE, WEIGHTS AND MEASURES	90,000,816	2.2	56,604,702	0	18,523,596	38,081,106	56,604,702	1.5	68,302,843	70,351,928
5	LANDS, PHYSICAL PLANNING AND MINING	18,477,756	0.4	20,044,990	0	5,593,219	14,451,771	20,044,990	0.5	20,646,340	61,265,730
6	EQUILIZATION OF WARDS INFRASTRUCTURE	67,031,569	1.6	0	0	0	0	0	0.0	0	0
VI	TRADE, INDUSTRY AND RESEARCH	54,261,272	1.3	40,920,791	0	18,527,934	22,392,858	40,920,791	1.1	47,148,415	88,562,868
1	ICT, INDUSTRIALIZATION AND ENERGY	40,920,929	1.0	25,348,979	0	5,891,823	19,457,157	25,348,979	0.7	26,109,449	56,892,732
2	COOPERATIVE DEVELOPMENT	9,340,343	0.2	8,636,111	0	8,636,111	0	8,636,111	0.2	8,895,194	9,162,050
3	BLASHARA BUSINESS CENTRE	0	0.0	4,000,000	0	4,000,000	0	4,000,000	0.1	9,120,000	19,393,600
4	ONE WARD ONE PROGRAMME	4,000,000	0.1	2,935,701	0	0	2,935,701	2,935,701	0.1	3,023,772	3,114,485
VII	TOURISM, ENVIRONMENT AND NATURAL RESOURCES	73,992,861	1.8	66,106,966	0	29,575,179	36,531,787	66,106,966	1.8	108,090,175	111,332,880
1	TOURISM, ENVIRONMENT AND NATURAL RESOURCES	73,992,861	1.8	66,106,966	0	29,575,179	36,531,787	66,106,966	1.8	108,090,175	111,332,880
VII I	COUNTY PUBLIC SERVICE BOARD	47,904,172	1.2	43,810,349	0	43,810,349	0	43,810,349	1.2	50,124,659	51,628,399
	TOTAL	4,147,389,586	100.0	3,540,137,316	137,291,230	2,497,476,077	1,179,952,469	3,677,428,546	100.0	4,077,440,706	4,477,453,231

Annex 4: Expenditure Analysis for 1st July-31st December, 2014

TAITA TAVETA COUNTY GOVERNMENT								
EXPENDITURE REPORT FROM JULY 2013 TO JUNE 2014(CUMMULATIVE EXPENDITURE)								
								PROJECTED
			ABSORPTION		2014-15 HALF	2014-15 PROJECTED	ABSORPTION	2015-16
DEPARTMENT	2013-14 BUDGET	2013-14 ACTUAL	RATE	2014-15 BUDGET	YEAR ACTUALS	ACTUALS	RATE	CEILINGS
COUNTY ASSEMBLY	443,875,410.55	300,355,753.00	67.67	386,692,356.00	275,208,955.00	371,532,089.25	96.1	454,103,488.00
STRATEGY SECTOR	421,869,428.29	404,697,974.20	95.93	658,901,672.11	95,334,395.00	359,043,355.63	54.5	507,775,095.00
EXECUTIVE-GOVERNOR & D/ Governor	330,870,937.65	326,470,354.20	98.67	171,396,290.00	43,282,556.00	117,577,854.94	68.6	191,474,775
TREASURY	79,335,874.28	73,798,518.00	93.02	376,087,563.00	49,786,671.00	236,935,164.69	63.0	278,814,625
PLANNING AND BUDGETING	10,860,871.80	4,423,102.00	40.73	111,417,819.11	2,265,168.00	4,530,336.00	4.1	30,985,696.00
INFORMATION	801,744.55	6,000.00	0.75			-		4,000,000.00
HUMAN RESOURCE MANAGEMENT								2,500,000.00
SOCIAL SECTOR	1,260,060,799.24	1,161,917,806.45	92.21	1,796,843,076.56	690,688,938.00	1,583,008,800.92	88.1	1,691,154,499.25
EDUCATION	155,996,585.00	126,584,836.00	81.15	289,243,404.20	86,871,562.00	211,350,155.45	73.1	233,851,061.22
YOUTH TRAINING	45,165,364.93	10,664,667.00	23.61	83,262,346.00	37,811,506.00	75,623,012.00	90.8	66,583,855.95
YOUTH DEVELOPMENT	6,673,204.00		-	11,396,696.00	3,281,772.00	6,563,544.00	57.6	5,627,581.00
HEALTH	651,092,696.91	697,845,555.65	107.18	996,64,638.51	386,549,525.00	928,174,078.45	93.1	1,023,549,971.51
ADMINISTRATION AND DEVOLUTION				259,098,056.15	124,400,713.00	248,801,426.00	96.0	245,302,955.99
TAVETA SUB-COUNTY				2,570,935.00	1,535,000.00	2,316,412.44	90.1	3,186,874.20
WUNDANYI SUB-COUNTY				3,112,950.00	755,700.00	2,988,432.00	96.0	2,784,672.71
MWATATE SUB-COUNTY				2,971,845.00	682,500.00	2,680,604.19	90.2	2,681,112.18

VOI SUB-COUNTY				3,176,797.70	1,348,000.00	2,925,830.68	92.1	3,331,532.15
TAVETA TOWN ADMIN				14,222,502.00	5,090,000.00	13,667,824.42	96.1	18,438,253.81
VOI TOWN ADMIN				15,596,502.00	8,353,228.00	10,441,535.00	66.9	16,446,667.15
FORMER LOCAL COUNCIL	312,869,709.40	305,867,103.80	97.76	44,228,332.00	10,301,085.00	25,024,390.25	56.6	-
SPORTS	3,877,425.00	3,037,590.00	78.34	3,300,000.00	954,297.00	1,908,594.00	57.8	2,421,953.44
GENDER	81,455,814.00	16,630,486.00	20.42	64,730,000.00	22,460,152.00	48,480,152.00	74.9	46,506,983.60
CULTURE SERVICE	2,930,000.00	1,287,568.00	43.94	2,968,072.00	293,898.00	2,062,810.04	69.5	2,441,024.33
SUPPORT TO THE ELDERLY								1,000,000.00
AGRICULTURE AND WATER SECTOR	390,885,115.55	213,282,445.00	54.56	654,544,791.58	243,101,657.00	489,451,897.73	74.8	626,258,401.17
AGRICULTURE	119,815,295.43	88,234,974.00	73.64	131,074,834.05	41,352,636.00	82,705,272.00	63.1	126,453,907.73
LIVESTOCK	60,748,881.43	46,598,264.00	76.71	97,651,115.34	26,492,035.00	62,750,606.72	64.3	89,443,368.00
VETERINARY	33,545,179.50	6,999,972.00	20.87	15,681,018.14	13,440,153.00	14,630,389.92	93.3	11,508,695.68
FISHERIES	11,787,711.10	6,180,233.00	52.43	14,328,664.30	2,309,532.00	10,351,027.09	72.2	12,581,781.34
WATER	164,013,048.10	64,928,201.00	39.59	395,809,159.75	159,507,301.00	319,014,602.00	80.6	240,270,648.42
SPECIAL PROGRAMMES - BULK WATER								118,000,000.00
LAND RECLAMATION & WATER STRG	975,000.00	340,801.00	34.95			-		
LANDS AND INFRASTRUCTURE SECTOR	325,513,923.35	147,690,510.00	45.37	548,242,247.02	113,481,799.00	353,822,105.21	64.5	299,298,955.79
HOUSING	2,076,076.68	862,160.00	41.53	18,147,338.40	1,608,742.00	10,476,458.46	57.7	9,882,616.38
ROADS	114,000,000.00	70,073,785.00	61.47	209,975,647.00	28,026,646.00	140,053,756.55	66.7	152,886,433.90
PUBLIC WORKS		9,827,585.00	43.39	70,616,260.00	15,323,576.00	37,709,082.84	53.4	52,880,213.25

	22,651,059.57							
TRADE DEVELOPMENT	32,988,970.60	6,395,289.00	19.39	90,000,815.99	19,619,561.00	48,240,437.37	53.6	56,604,701.77
LAND & PHYSICAL PLANNING	13,767,816.50	6,835,257.00	49.65	18,477,756.00	1,384,838.00	10,606,231.94	57.4	20,044,990.50
MINING	20,000,000.00	13,624,341.00	68.12	73,992,860.60	16,152,761.00	39,704,569.00	53.7	
EQUALIZTN OF WARDS INFSTR	120,030,000.00	40,072,093.00	33.39	67,031,569.03	31,365,675.00	67,031,569.05	100.0	
TRADE, INDUSTRY AND RESEARCH	7,043,960.00	4,897,089.00	69.52	54,261,270.65	25,210,985.00	50,421,970.00	92.9	40,920,791.46
ICT				40,920,928.13	19,980,689.00	39,961,378.00	97.7	25,348,979.20
COOPERATIVE	7,043,960.00	4,897,089.00	69.52	9,340,342.52	3,230,296.00	6,460,592.00	69.2	8,636,111.12
BIASHARA BUSINESS CENTRE								4,000,000.00
ONE WARD ONE PROGRAMME				4,000,000.00	2,000,000.00	4,000,000.00	100.0	2,935,701.13
TOURISM, ENVIRONMENT AND NATURAL RESOURCES	50,182,973.44	8,879,152.00	56.29	-	-	-		66,106,966.06
TOURISM	18,368,000.00	8,175,762.00	44.51			-		66,106,966.06
FORESTRY	1,814,973.44	182,300.00	10.04			-		
FLOOD MITIGATION	30,000,000.00	521,090.00	1.74			-		
COUNTY PUBLIC SERVICE BOARD	20,949,162.50	18,545,015.00	88.52	47,904,171.58	20,432,209.00	40,864,418.00	85.3	43,810,348.98
TOTALS	2,920,380,772.92	2,260,265,744.65	77.40	4,147,389,585.50	1,463,458,938.00	3,248,144,636.74	78.3	3,677,428,546.85

Annex 5: Revenue analysis and projections

COUNTY GOVERNMENT OF TAITA TAVETA LOCAL REVENUE				
BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2014-2015 AND MEDIUM TERM				
REVENUE TYPE	2013-2014	2014-2015	2015-2016	2016-2017
APPLICATION FOR SBP/RENEWAL	741,389.00	815,525.00	839,991.00	865,190.73
IMPOUNDING CHARGES	524,241.00	576,665.00	593,965.00	611,783.95
SALE OF TENDER DOCUMENTS	1,950,600.00	2,145,660.00	200,000.00	206,000.00
HIRE OF TOWN HALL CHAMBERS	33,000.00	300,000.00	339,000.00	349,170.00
HIRE OF COUNCIL'S EQUIPMENT	3,555,721.00	28,293.00	29,142.00	30,016.26
CLAMPING &DECLAMPING FEES	227,425.00	250,168.00	257,673.00	265,403.19
HIRE OF STADIUM	153,450.00	168,795.00	173,858.00	179,073.74
ADVERTISEMENT/PROMOTION	1,230,614.00	2,000,000.00	2,060,000.00	2,121,800.00
SINGLE BUSINESS PERMITS	30,584,089.00	35,200,000.00	31,661,326.00	32,611,165.78
SIGNBOARDS	3,178,000.00	3,495,800.00	3,600,674.00	3,708,694.22
LAND RATES	48,503,486.00	53,353,835.00	34,503,486.00	35,538,590.58
GROUND RENT	746,768.00	12,000,000.00	4,859,493.00	5,005,277.79
RATES CLEARANCE CERTIFICATE	316,800.00	3,000,000.00	3,090,000.00	3,182,700.00
MARKET STALLS/SLABS	322,344.00	1,000,000.00	1,030,000.00	1,060,900.00
HOUSE RENT	820,800.00	8,454,600.00	8,708,238.00	8,969,485.14
SISAL CESS	3,396,000.00	3,735,600.00	3,847,668.00	3,963,098.04
SAND CESS	4,597,446.00	5,057,191.00	5,208,906.00	5,365,173.18
BUS PARK FEES	14,813,967.00	16,295,364.00	16,784,225.00	17,287,751.75
TAXI,LIGHT TRANSPORT&TUKTUK CABS	1,906,504.00	2,097,154.00	2,160,069.00	2,224,871.07
MOTORCYCLE CURB	2,012,380.00	2,213,618.00	2,280,027.00	2,348,427.81

DAILY PARKING FEES	5,217,879.00	5,739,667.00	5,911,857.00	6,089,212.71
RESERVED PARKING FEES	288,090.00	316,899.00	326,406.00	336,198.18
MARKET FEES	13,843,165.00	15,227,482.00	15,684,306.00	16,154,835.18
APPROVAL OF BUILDING PLANS	5,320,296.00	5,852,326.00	6,027,896.00	6,208,732.88
RENOVATION FEES	62,920.00	69,212.00	71,288.00	73,426.64
RENEWAL OF BUILDING PLANS	31,350.00	144,485.00	148,820.00	153,284.60
PLOT TRANSFER FEES	1,074,500.00	1,181,950.00	1,217,409.00	1,253,931.27
DRAWING PLANS FEES	556,459.00	391,995.00	403,755.00	415,867.65
PLOT FENCING FEES	78,991.00	196,890.00	202,797.00	208,880.91
OPENING OF FILES	31,680.00	-	-	-
APPLICATION FOR EXHAUSTER	113,344.00	124,678.00	128,418.00	132,270.54
BURIAL SITE FEES	25,280.00	137,808.00	141,942.00	146,200.26
EXHAUSTER SERVICES	1,338,425.00	2,000,000.00	2,060,000.00	2,121,800.00
MILEAGE-EXHAUSTER	134,220.00	4,000,000.00	4,120,000.00	4,243,600.00
ANNUAL LEASE FEES	825,000.00	907,500.00	934,725.00	962,766.75
PUBLIC TOILET FEES	2,781,176.00	3,500,000.00	3,605,000.00	3,713,150.00
GENERAL CESS	25,009,340.00	30,000,000.00	30,195,035.00	31,100,886.05
PLOT RENTS	10,680,000.00	11,748,000.00	10,667,580.00	10,987,607.40
NATURAL RESOURCES EXPLOITATION	20,609,600.00	17,370,759.00	7,625,878.00	7,854,654.34
SOCIAL PREMISES USE CHARGES	140,000.00	2,000,000.00	2,060,000.00	2,121,800.00
SLAUGHTER HOUSES ADMINISTRATION	1,680,000.00	3,000,000.00	3,090,000.00	3,182,700.00
TECHNICAL SERVICES FEES	910,000.00	605,000.00	-	-
INTEREST & REVENUES FROM FINANCIAL INVESTMENTS	10,000.00	11,000.00	11,330.00	11,669.90
ENVIRONMENT & REFUSE COLLECTION	148,180.00	839,498.00	864,683.00	890,623.49
ADMINISTRATIVE SERVICE FEES	50,000.00	1,000,000.00	50,000.00	51,500.00

WATER SUPPLY ADMINISTRATION	1,790,000.00	1,056,988.00	50,000.00	51,500.00
OTHER LOCAL LEVIES	1,755,000.00	4,400,000.00	4,532,000.00	4,667,960.00
	214,119,919.00	264,010,405.00	222,358,866.00	229,029,631.98
DEVOLVED FUNCTION				
HEALTH-HOSPITALS		57,362,333.00	59,083,203.00	60,855,699.09
PUBLIC HEALTH		17,637,667.00	18,166,797.00	18,711,800.91
LIQUOR LICENCES		6,432,000.00	6,624,960.00	6,823,708.80
WEIGHT & MEASURES		1,000,000.00	1,030,000.00	1,060,900.00
SURVEY AND MAPPING		100,000.00	103,000.00	106,090.00
PHYSICAL PLANNING		200,000.00	206,000.00	212,180.00
LIVESTOCK AND VETERINARY		1,900,000.00	1,957,000.00	2,015,710.00
FISHERIES		100,000.00	103,000.00	106,090.00
SOCIAL SERVICES		750,000.00	772,500.00	795,675.00
MINING CESS		134,391,706.00	-	-
GRAND TOTAL		483,884,111.00	310,405,326.00	319,717,485.78
NOTES:				
1.	The public perception towards devolution contributed as many stake holders expected the county government not to collect as used to by the defunct local authorities as they will be getting revenues from the national government. The county government envisage to collect the 2014/2015 budgeted amount through the implementation of the finance bill 2014.			
2.	The county also expect to collect more on land rates as the rate struck for all defunct local authorities has been harmonized. Demand notices will be also issued to collect all the outstanding plot rates and rent.			
3.	Cesses will also be enhanced as the county plans to buy mobile weigh bridges as all cess will be charged per tonne including the iron ore.			
4.	The county had also included revenues and user fees from the devolved function which contribute about 29.2% of the total revenue.			
5.	Measures will be put in place to ensure collection and accountability of the same by facilitating mobility of officers and surprise checks.			

Annex 5: Key Achievements Since Inception of the County Government to December, 2014

		Completed Projects	On-going Projects	Projects at Initiation Stage
1	Health	<ul style="list-style-type: none"> Construction of maternity block at Modambogho Health Center, Mwatate at a cost of Kshs. 5,598,916.00; Construction of maternity block at Kiwalwa Dispensary, Taveta at a cost of Kshs. 4,721,327.60; Construction of maternity block at Mahandakini Dispensary, Taveta at a cost Kshs. 5,172,724.00. Rehabilitation of Wesu sub county hospital, Wundanyi at a cost of Kshs. 8,602,502.00. Installation of various medical and laboratory equipment in various health facilities at a cost of Kshs. 25,719,057.00. Procurement and Installation of power generators at Wesu and Mwatate sub county hospitals at a cost of 4,800,000.00. Procurement and installation of modern washing machines in Wesu and Taveta Sub county hospitals at a cost of Kshs. 6,280,000.00. Procurement of 4 ambulances for each sub county at a cost of Kshs. 16,800,000.00. 	<ul style="list-style-type: none"> Construction of maternity unit at Mwatate sub county, at a contract some of Kshs. 13,931,342.48; the project is 80% complete, internal finishing on-going. Construction of New Dispensary at Shigharo ,Wundanyi at a contract sum of Kshs. 9,5452,936.00. The project is 90% complete, internal finishing ongoing. Construction of New Dispensary at Malikiloriti (at roofing stage) at a contract sum of Kshs. 8,200,000.00. The project is 80% complete (at roofing stage). Construction of incinerator house at Moi county hospital, Voi at Kshs. 2,541,000.00. Procurement and installation of 16 slice CT scan machine at Moi County Hospital, Voi 	<ul style="list-style-type: none"> Construction of new dispensaries: Paranga, Wongonyi, Mwakingali, Gimba, Kachero and Lumi Dispensaries. Construction of Maternity units: Werugha Health Centre, Bughuta health center, Marungu health Centre and Saghaighu dispensary. Provision of laboratory rooms: Dembwa Dispensary, David Kayanda, Mwanda Health Centre. Construction of operation theatre: Moi County Hospital Rehabilitation of Facilities: Moi County Hospital, Kitobo Dispensary, Kimorigo Dispensary Procurement of Medical, dental and laboratory equipments Procurement of power generator: Mghange Dawida Health Centre Construction of modern incinerators: Wesu and Wundanyi sub county hospitals
2	Mining, Environment and Natural Resources	<ul style="list-style-type: none"> Adoption and implementation of the County Environment Policy Rehabilitation and capacity building of the forest management staff – four forest management plans completed Development of ministry strategic plan Acquisition of analysis equipment for rapid field results - Thermo analyzer Policy formulation on Noise control, sand harvesting, Mining Environmental county laws Conducted Staff Capacity building on management Conducted a Mining Investment conference Training of artisanal miners on mining skills Sponsored four students to go to Madagascar where they acquired specialized training on mining and marketing. Support to Small Scale Mining group – sponsored 4 miners to attend an international gem fare in Arusha, Tanzania Persuaded owners of a privately owned 7.2ha forest called Msidunyi in Mwanda to lease it for 25 years for conservation 	<ul style="list-style-type: none"> Development of county natural resource board bill Initiated the process of carrying out an inventory on all mining companies/investors, artisanal miners, small scale, medium scale and large scale miners in the county Initiated Development of Waste management strategy Initiated procurement of County Weighbridges to monitor movement of all industrial bulk ore in the county. 	
3	Administration and Devolution	<ul style="list-style-type: none"> Developed and operationalized performance management tools by co-ordination of the Taita Taveta County Government Wave One Rapid Result Initiative program from 1st August to 8th November 2014. 		

	<ul style="list-style-type: none"> • Trained county staff on performance management and appraisal tool • Establishment of county devolved structures to ward level • Establishment of County Civic Education Coordination Committee for the CSOs and NGOs • Carried out a county wide civic education program on the entire constitution, through Anguo FM, for one month in liaison with CSOs and other devolution experts. • Carried out civic education in every ward on the new devolved structures and introduced new county government officers to the public including the diasporas of Mombasa and Nairobi • Conducted Civic education through ward public barazas & local FM stations on Wildlife Conservation and Management Act, 2013 • Development of Policies and Bills :- <ul style="list-style-type: none"> a. Alcoholic Drinks Control Bill2013 b. Public Administration Bill c. Village Administration Bills d. Public Participation Policy & Draft Bill 2013 e. Affirmative Action Draft Bill2013 f. Civic Education Policy2013 g. Administration and Devolution Strategic Plan h. Disaster Management draft Policy &Bill i. Food Security draft Policy And Bill 2013 j. Anti-Corruption Draft Bill 2013 k. Development of Drought Contingency Plan (Draft), l. Public Communication Policy • Established Complaints, Compliments & Information Centres in all the 4 sub Counties in the county • Formulated an Integrated Communication & Marketing strategy on Radio Talk shows (Ijue County Yako Radio Program) etc. • Mapped out all resources in the County through a Ward profiling project where touristic attraction sites, demographics, and other useful data was capture resulting to a county video marketing documentary, animated shows, and magazine. This is useful for marketing Taita County as a tourist and investment destination. • Initiated the County Branding Program in collaboration with Brand Kenya • Establishment of County Twitter Messaging Service for public information dissemination. This has been very useful in mobilization of public and giving access to information. • Planned and co-ordinated the Save Our Queens Awareness campaign and strategy against gender based violence and protection of the girl child against early pregnancies, prostitution, incest and other social vices. A very successful campaign was spearheaded by H.E. the First Lady, Hope Mruttu, and other key development partners at Maungu. A County wide Program will be rolled out soon • Carried out a county wide campaign against Drug and Alcohol abuse in liaison with NACADA. Other programs on the same are ongoing • Co-ordinated the process of Identification of County headquarters land at 		
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		<p>Mgeno in Mwatate</p> <ul style="list-style-type: none"> Coordinated Public participation platforms on draft bills & policies developed by all the County Ministries as well as the public validation of CIDP document (2013-2017) and the County Budget for FY 2014/2015 Identification and establishment of 4 Sub County and 20 ward offices Conducted human resource Capacity Assessment and Rationalization of County Public Service (CARPS) Establishment and operationalization of IPPD system (Integrated Payroll & Personnel Data) as well as the operationalization of payroll for the devolved functions Established and operationalized an ad-hoc committee for conferment of towns in Taita Taveta County as required in the Urban Areas and Cities Act. Co-ordination of National holidays and County events e.g. Mashujaa day, Jamuhuri, County Prayer days, RRI Launch etc. Initiated an “Adopt-A- School Program”, where each senior county government officer has adopted a school to give support to education and other social matters to the county children Organized and coordinated citizen participation platforms such as monthly Town Hall meetings led by H.E the Governor as well as the CECMs ward visits which were conducted to engage with the public at the grassroots level. ICT based platforms for citizens engagement, such as online public complaints portals, were also set The department has also supported citizen fora namely Wundanyi Public Town Management Committee, CSOs, Interfaith, TTCDF and other established fora; intergovernmental forum and County Security committee chaired by H.E the Governor 		
4	<p>Surveying, mapping, land registration and physical planning</p>	<p><u>Survey and mapping</u></p> <ul style="list-style-type: none"> Amendment of registry index maps for new numbers is completed representing 85%; 15% of the remaining plots awaits clearance from the land registrar. Sale of maps, 100%, maps are sold on request and there is no pending request. Mutation surveys:- Thirty-one (31) Mutation forms were received from licensed surveyors for processing. This resulted to 119 new numbers being issued and forwarded to the Land registrar for registration. The office carried out four mutation surveys resulting to nine (9) new numbers. The total resultant of new numbers being 128 Dispute resolution/Boundary verification:- Fifteen (15) boundary disputes resolved Beaconing of County headquarters (Mgeno). The development plan for the county headquarters as prepared by the physical planning department was implemented on ground. Topographical survey: - two topographical surveys done for the New County headquarters and Sirienyi secondary school <p><u>Land registration</u></p> <ul style="list-style-type: none"> Issuance of title deeds at 90% complete where a total of 23,050 titles have been issued from July 2013 to-date <p><u>Physical planning</u></p> <p>The physical planning department that is among the departments that were devolved to the County Governments has achieved the following milestones but not limited to;</p>	<ul style="list-style-type: none"> Re-establishment of boundaries; boundaries disputes have been resolved up to 90%, Governor Eng. John Mtuta Mruttu and his Kwale counterpart Hon. Salim Mvurya met and agreed to set up committees involving elders from both counties to help reach an amicable solution to the Kwale-Taita boundary issue. Initiation of the Mwakitau Rationalization programme Initiated the rationalization of Maungu township and Bura Station local physical development plan 	

		<ul style="list-style-type: none"> • Formulated Development Application Guidelines and Procedure to ensure effective development control and streamline revenue collection mechanism. • Prepared the County Development Application Awareness Guide (CDAG) to inform the public on matters development control - awaiting publication and distribution. • Steered/facilitated the modeling (3D) of Taita Taveta County headquarters • Prepared and completed part development plans (PDP's) for various government and/or public institutions • Prepared draft local physical development plan for Miasenyi Town • Completed Kaloleni Squatter Settlement scheme • <u>Adjudication Work</u> • Finalization of the drawings and checking of Bomani Phase 2 settlement scheme. The resultant number of plots in the scheme being 2251 • Finalization of the checking of preliminary index diagram (P.I.Ds) for Sangenyi/ Mwatara adjudication section. The section had a resultant of 1448 plots. The P.I.Ds have already been submitted to the Director of surveys for production of fair prints. • Delineation of sisal estate corridor within Modambogho adjudication section was completed and the stretch involved indicated on the P.I.Ds. -Completion of field queries for Modambogho adjudication section to be addressed by adjudication Department. • Consensus building/stakeholder participation on the proposed County Headquarters proposal • Mwatate Town hall meeting and during the Taita Taveta Mining fraternity symposium • Rationalization exercise of the Maungu Township tenure and development plan documentation and field program • Ground truthing of the development plan for issuance of titles for the New Taveta Township. • Preparation of part development plans for Government Institutions on need basis. <p><u>Cartographic work:</u></p> <ul style="list-style-type: none"> • Retracing of 20 sheets completed • RIM/PID Amendment of 132 new plots completed • Drawing and editing of maps for Bomani phase 2 Settlement scheme. • Map printing:- 26 maps produced 		
5	Finance and Economic Planning	<ul style="list-style-type: none"> • Automating payments and funds transfer services through use of IFMIS and G-PAY systems and hence consequent reduction of corruption loopholes • The County Treasury partnered with The Central bank of Kenya and IFMIS Academy, and trained the Taita Taveta County Treasury staff through on-the-job-training model. • The County Integrated Development Plan is now in place. This is now forming the basis for all county development projects as envisioned in the County Government Act Section 108 <p><u>Revenue Management</u></p> <ul style="list-style-type: none"> • The County Finance Act is in place • Operationalization of Laiforms in Mwatate sub-County 		

		<ul style="list-style-type: none"> • Establishment of a revenue office at Mtito Andei • Preparation of the following draft bills: <ul style="list-style-type: none"> i. Revenue administration bill 2014 ii. Rating Bill 2014 iii. Trade License Bill 2014 <p><u>Accounting</u></p> <ul style="list-style-type: none"> • Establishment of Voi and Taveta sub-county Treasuries • Completion of a draft Treasury Bill • Prepared a departmental Service charter • Training of user-departments on payment procedures • Prepared and Submitted 2013/14 financial statements to Kenya National Audit Office • Internal Audit • Completion of 5 internal audit reports • Issuance of advisory circulars to user-departments <p><u>Supply Chain management</u></p> <ul style="list-style-type: none"> • Completion of a departmental service charter • Training of CECs and CCOs on Public Procurement Procedures <p><u>Budgeting and Planning</u></p> <ul style="list-style-type: none"> • Operationalized the 2014/15 budget and appropriation Act • Completion of a departmental strategic Plan. • Finalization of Supplementary budget for 2014/15 • Prepared the 2013/14 County Budget Review and Outlook Paper • Established and launched the budget Sector Working Groups • Issued of the August Budget Circular for 2015/16 budgeting guidelines. • Established and Trained of County Budget and Economic Forum as required by the PFM Act. The members are now spearheading the budget process as required by law 		
6	Public Works(Buildings)	<ul style="list-style-type: none"> • Maternity wing at Modambogho Health Centre in Mwatate ward • Twin workshop at Rong'e Ward • Fencing of Mgeno county Headquarters • Construction of Maternity Block at Mahandakini Dispensary • Construction of Twin Workshop at Chumvini Youth Polytechnic • Construction of Tausa Youth Polytechnic • Rehabilitation of works at Wesu sub-county hospital • Slaughter house at Mghange trading center • Improvement of Wundanyi linen market • One classroom at Mazola pre-school in Chawia Ward • One classroom at Mwafuga high school in Wusi-Kishamba ward • One classroom at Nyolo pre-school in Bura ward • Two Classrooms at Mungama pre-school in Chawia Ward • One classroom at Mwambota pre-school in Rong'e • One classroom at Kighombi pre-school in Rong'e ward • One classroom at Baghaupe-school in Rong'e 	<ul style="list-style-type: none"> • Fencing & guard house construction of Mgeno county Headquarters – the project is 60% complete • Maternity block at Mwatate Sub County hospital- project is 80% complete • Construction of Masonry wall Bridge at Mahoo Secondary School – project is 90% complete • Bishop Njenga Secondary School Chain Link Perimeter Fencing – project is 30% complete • Kitobo Secondary School Chain Link Perimeter fencing – project is 43% complete • Construction of a 4 door VIP Toilet at Sowene Primary School – project is 30% complete • Extension of Main Office at Taveta Sub County Offices – project is 60% complete • Construction of Mailliloriti Dispensary – project is 55% complete • Construction of Voi Girls Secondary School – 	

		<ul style="list-style-type: none"> • Twin staff house at Mbagha dispensary in Bura ward • Mwanangao pre-school • Mwanangao pre-school • Mkamenyi pre-school • Maghanga pre-school - 1 Classroom. • Zungulukani Pre – School • Kirutai kitchen • Birikani Football pitch • Msengoni Nursery School fencing 	<ul style="list-style-type: none"> • project is 90% complete • Construction of twin workshop &3 classroom blocks at Mwagafwa youth polytechnic – project is 90% complete • Construction of dispensary at Shigharo – project is 66% complete • Open air market at Kese Werugha – project is 25% complete • Wumingu vegetable grading shed – project is 25% complete • Kishushe youth polytechnic - one workshop block – the project is at 10% • Slaughter house at Mwanda-Mlamba – procurement stage • One science lab. at St. Joseph Secondary School in Wusi-Kishamba ward - project is 85% complete • Reroofing at Vichwala primary School in Wusi Kishamba ward – project is 97% complete • Maternity block at Mwashuma dispensary-Bura ward – project is 80% complete • 4 door toilet at Kilulunyi pre-school in Bura ward - project is 45% complete • 2 No classroom at Kitivo pre-school in Chawia ward – project is 90% complete • 1 no typical workshop at Mlambenyi village in Mwatate ward – project is 85% complete • Mwangaza Pre – School 1 Classroom)- project is 95% complete • Birikani Pre – School (1 Classroom)- project is 30% complete • Rukanga Public toilet – project is 80% complete • Priscilla Primary one classroom. – project is 85% complete • Voi Primary Pre-school - project is 85% complete • Imani Primary School – project is 85% complete • Kulelepre - school – project is 70% complete • Mwagogo pre. School – project is 85% complete • Gora pre-school – project is 70% complete • Bamako Dispensary – project is 60% complete • Kirumbi Dispensary – project is 25% complete • Ngolia Social hall – project is 80% complete • Construction of 10 door VIP Toilet at Kivukoni Primary School – project is 92% complete • Majengo Primary School – construction of administration block – 71% • 1 no classroom at Orkungu Nursery school – 	
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			<ul style="list-style-type: none"> project is 60% complete 2 no classroom at Salaita pre-school – project is 80% complete Construction of 1 no classroom at Mwangenyi Nursery school – project is 80% complete Construction of 2 door VIP Toilets at Njukini Chiefs Office. – project is 80% complete Construction of 2 door VIP toilet at Chumvini police post - project is 74% complete Construction of 10 door VIP toilet at Ziwani primary school – project is 40% complete Construction of 1no.classroom at Walolo Nursery School – project is 88% complete Mahoo primary school fencing – project is 50% done Gabion Installations along Voi river – project is 90% complete Three Check Dams along Voi River – project is 25% done Storm Water Drain/Trenches in Sofia area construction – project is 30% done Open air market shed at Mghange Dawida Open air market shed at Mwanda Mlamba 	
7	County Roads	<ul style="list-style-type: none"> Procurement of 4 Motor Graders; one for each sub-county to assist in routine maintenance by grading Solar Street-lighting programme done in three major towns i.e. Voi, Mwatate and Taveta. Mwanamchimbi-MkameniRoad Mshekeshenyi-Kisumu Ndogo Road Kwa Philemon- Mombasa Road Junction Road Completed: Lumbarwa-Marengo Road Box Culvert- Mwatate Market Link Road Msisinenyi-Makombenyi Road Mwatate- BysanderConcrete Road construction Mrabani-mukire Road Voi bus park Murraming Project Lambo-Marigaasi-Kimorigo Project Mboghonyi –Kimondia Road Project Town to Chachewa Lumi – Njukini Road Mechanical excavation of Murray-Dembwa road Gravel patching Maungu parking bays Miembeni-Rashia murram road Kerry-water tank murram (California TVT) 	<ul style="list-style-type: none"> Mwambingu Road – 60% Salome-Mlalakawi Road – 75% 	

8	Education	<ul style="list-style-type: none"> • Rolled out an ECDE feeding Program to marginalized ECDE centers (program rolled out in 40 ECDE centers across the county) • Purchase of 250 High density mattresses to aid the County ECDE teachers during their DICECE training period. • Provided ECDE teaching& learning materials; 4 ECDE centers provided with fixed outdoor play materials • Employed 46 qualified Youth Polytechnic instructors competitively and BOM instructors; 120 of them employed as casuals. • Rolled out County Mobile Library Services Project to students in identified educationally marginalized Zones (Kimorigo, Tausa, Rong'e and Wumingu Zones). Training of school librarians in the identified zones was done (two linguistic teachers in each Secondary, Primary, Youth Polytechnic and ECDE supervisors in the 4 zones) • The County Ministry supported both the KCPE and KCSE candidates of the year 2014 through provision of:- • Sanitary Towels to Girls Candidates where over 1957 candidate Girls benefitted from this program. • Food for the Candidates where 45 Public Secondary Schools and 182 Public Primary Schools benefitted from the program. • Established a county education fund for needy students at secondary and tertiary level • Established and operationalized the Education Board to manage the issuance of County Loans and bursaries fund. 	<ul style="list-style-type: none"> • Construction of Twin workshop at Chumvini in Taveta at a contract sum of Ksh. 7,571,510. The project is 95% complete • Construction of Twin workshops at Tausa Voi at a contract sum of Ksh. 6,619,700. The project is 95% complete • Construction of Twin workshop at Rong'e Juu Mwatate at a contract sum of Ksh. 6,981,306.00. The project is 95% complete • Construction of Twin block workshop at Mwagafwa at a contract sum of Ksh. 9,474,137.00. The project is 75% complete and construction still going on. 	<ul style="list-style-type: none"> • Construction of Rong'e Juu Library • Renovation of ECDE centers <p>Renovation of Mrughua/Mwavunyu ECDE center at Bura ward. Renovation of Kidaya, Ifumbu and Mwanduka center at Wusi - Kishamba ward Rehabilitation of play fields at Msharinyi T/c In Wusi Kishamba ward Fencing children park/playing ground of Bahati Nursery school in Bomani Ward Completion of special unit Dormitory at Mwanyambo in Kaloleni ward. Public Library (partnership with Rotary club) at Kaloleni Ward. Furnishing of Mazola ECDE center in Mwatate Ward Refurbishing of LOTIMA ECDE center at Mboghonyi ward Renovation of Mwatate Youth polytechnic in Mwatate ward. Purchase of desks for Nakuruto primary school Purchase of desks for Kremeri pre-school</p>
9	Water and Irrigation	<ul style="list-style-type: none"> • Water Tanker 10,000 liters capacity was Procured. • Construction of a transmission line from Mzima to Ndome -Mbololo Water project • Purchase Of Water Pumps- Voi, Mwatate , Wundanyi and Taveta • Construction of elevated steel tank (30 CUM)- Mama Wajane Water project • Purchase of Drip Irrigation Kits- High Density Polythene • De-silting of Kimorigo canal and bush clearing • Procurement of 20 No. 5 CUM plastic tanks. • Construction of Mwasoko Water Project. • Construction of Mwaroko-Iyombonyi Water Project - Chawia • Construction of Eldoro Water Project • Separation of Maungu Water Supply line from Bughuta Line • Surveying and designing of several Water Projects. • Installation of gutters and Water Tanks at Makloriti primary school • Construction of Mwambirwa water project • Construction of Mwasinenyi rising main and injected to Ngirirwunyi transmission line • Replacement of high lift pump at Njoro Kuban-Taveta Lumi water supply • Lesseasia borehole - operational 	<ul style="list-style-type: none"> • Construction of Kiloghwa – Kiseghenyi -Lolondau water project (Rebudgeted)- 15% done • Construction of Rong'e-Nyika borehole (Rong'e)- 5% • Miasenyi-Mwanda Water tank (Rebudgeted) – at 10% • Kaloleni water project (Kaloleni) – Contractor now on site • Kimwa Water Project – 10% • Development of County water bill • Rekeke – Mata- Jipe – at 63% • Mbanga-Ngwale – 60% done • Countywide Springs protection – at 60% • Ngelenyi dam-choke tanks – at 40% • Marungu tank – at 10% • Vipalo-sangenyi pipelines – 10% • Kishenyi-vipalo tank transmission line – Proc stage • Replacement of (low lift and high lift pumps) at Wundanyi water supply – 10% • Choke dam rehabilitation – at planning & design stage • Kiwani water supply-rehabilitation - planning & design stage • Manolonyi water supply rehabilitation - planning & 	

			<p>design stage</p> <ul style="list-style-type: none"> • Kishenyi-Mwango` rua pipeline rehab. – tendering stage • Construction of Wumingu tank - tendering stage • Saghasa-Vighombonyi pipeline - planning & design stage • Kishenyi dam rehabilitation- tendering stage • Kichingimwa water supply rehab. – bids non responsive (retendering) • Ongoing Wundanyi water supply treatment works rehab, pipeline and allied works • Kwanya- Wandu spring protection - bids non responsive (retendering) • Matasenyi water tank – proc stage • Mashangi water tank - proc stage • Iyale gospel church pipeline - proc stage • Funju water supply pipeline rehab.- at planning & design stage • Mbanga Ngo` mbe tank- at planning & design stage • Choke Lushangonyi tank - at planning & design stage • Ndolwa water project catchment fencing - at planning & design stage • Itinyi-Zaire village water line - at planning & design stage • Wundanyi-Kungu pipeline rehab • Mbogholinyi water supply tank - at planning & design stage • Shabaa -Embakasi extention – at proc stage • Ikanga C pipeline- at proc stage • Water kiosk at Ikanga- at planning & design stage • Kisambinyi – Ndome dispensary pipeline • Kisambinyi – Ndome –Tausa pipeline • Tausa water supply intake rehab - at planning & design stage • Tanzania – Voi area pipeline - at planning & design stage • Maweni-Voi area pipeline rehab • Solome-Ghazi pipeline extention • Upgrade of pumps-Voi area • Mbololo Mkongonyi intake rehab.- at planning & design stage • Malkiloriti pipeline extention – Proc stage • Mierenyi gulley rehab. • Chumvini water supply pipeline • Lang` ata bore hole 	
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			<ul style="list-style-type: none"> • Ndili ndau borehole pipeline – proc stage • Josa Modambogho water supply rehab.- at planning & design stage • Mwatunge tank – land pipeline • Mwasinenyi borehole rising main • Wusila –kengwa water supply rehab • Ngulu dam fencing.- at planning & design stage • Mcholo water supply rehab - at planning & design stage • Bura water supply rehab.- at planning & design stage • Baghau water supply extention-.- at planning & design stage • Msau irrigation scheme rehab. - at planning & design stage • Ngiriwunyi treatment works rehab. - at planning & design stage • Gwamusha water supply rehab. - at planning & design stage • Ngangu water supply rehab. • Mwakimori borehole development • Water trucking is on-going in the drought stricken areas in the county (Drought Mitigation) 	
10	LIVESTOCK, VETERINARY AND FISHERIES	<ul style="list-style-type: none"> • Livestock cess Collection County wide. • Meat inspection carried out well across the county • Improved livestock breeding; Artificial Insemination equipment has been procured and delivered. Equipments distributed in the four sub counties with the expectation of improved milk production. • Beef cattle improvement- Purchase of 80 breeding Boran and Sahiwal stock • Meat goat improvement - 90 Galla goats purchased to improve goat meat breeding in the county targeting small scale farmers and common Mwananchi • Purchase of 96 dairy goats -80 bucks and 16 does for distribution to farmers county • Purchase of dairy cows – 26 -16 distributed in Taveta and 10 distributed in the other three sub county: Mwatate, Voi and Wundanyi • Purchase of 3,200 indigenous poultry and distributed in all the wards in the county • Purchase of 112 Rabbit breeding stock. They were distributed county wide. • Purchase animals and Breeding stock - Beef Cattle18 bull 60 females –all wards • Purchase animals and Breeding stock - Galla Goats 70 :60 females(does)and 10 buck(Males) <p><u>VETERINARY PROJECTS</u></p> <ul style="list-style-type: none"> • A number of vaccines have been administered to goats, sheep and poultry across the county. • Disease surveillance; a two-day brucellosis screening at Kishushe with region 	<ul style="list-style-type: none"> • Beekeeping Improvement- all wards (Rebudgeted) not done • Purchase animals and Breeding stock – Rabbit & Poultry Breeding stock – County-wide • Rehabilitation and routine Maintenance of cattle Bomas at Bachuma -Marungu ward • Rehabilitation of water pipes, taps in Bachuma • Construction of livestock market in former Voi show ground • Purchase of pasture seeds distributed in Mbololo and pasture field establishment in Marungu Ward 	

		<p>lab, positive cases detected and protective measures were instituted.</p> <ul style="list-style-type: none"> • Cattle export, four consignments prepared and 3278 fattened steers/ bulls exported to Mauritius. • Purchase of vaccines for strategic and emergency disease control. 78,000 animals vaccinated county wide. <p><u>FISHERIES</u></p> <ul style="list-style-type: none"> • Purchase of over 500,000 fingerlings which were supplied to fisher folk • Supplies for Production (fish feeds) to set up fish field processing centers in Wundanyi and Taveta • Construction of sheds at lake Jipe 		
11	AGRICULTURE	<ul style="list-style-type: none"> • 5 Tractors and implements procured at Ksh.24m .These are being used countywide- Already 1,700 hectares ploughed in all the four sub-counties. • Procurement of 2,995 Orange seedlings and distributing them to 200 farmers in Saghala Ward. • Purchase and distribution of seeds for traditional high value crops i.e. Sorghum, Green grams, at Ksh.6m. • Manganga water pan construction in Rong'e at Ksh.2,260,250 • Lalazi Wesu dam construction in Wundanyi at Ksh.2,712,050 • Mvita water pan construction in Rong'e at Ksh.1,356,150 • Challa Uthiani water pan construction in Challa at Ksh.2,884,350 • Supply of subsidized fertilizer County wide valued at Ksh.560,000 • Gimba rock water catchment in Kaloleni ward on going 		
12	COMMUNITY AFFAIRS, TRADE, INDUSTRY, TOURISM AND CULTURE	<p><u>Culture</u></p> <ul style="list-style-type: none"> • Cultural Centre plots & allotment letters issued (Voi & Taveta) • Coordinated county's participation in the 50 years UNESCO celebrations in Nairobi where the county was awarded the runners up trophy. • Hosted Taita Taveta cultural festival at Kitukunyi-Wundanyi. • Held County Cultural Festival & Trade Fair in Voi <p><u>Trade Development</u></p> <ul style="list-style-type: none"> • Trade loans disbursed to 38 beneficiaries in the entire county amounting to Ksh 3,986,000/= • Traders workshop on loan management held in Mwatate – where the trade loans beneficiaries were trained • One SMEs Cross border sensitization workshop held in Taveta • Organized County Trade Fair & Cultural Festival held in Voi. • Established Biashara Centre – Business Development at Voi in Partnership with UNDP-Kenya (situated at Red Elephant Building) <p><u>Weights and Measures</u></p> <ul style="list-style-type: none"> • To ensure fair trade practices and consumer protection, the department has achieved the following:- • Verified 4,000 weighing & measuring equipments in the county. • Ksh 400,000/= as Appropriation In Aid raised for the county from the Weights & Measures Verification Service • 150 trade premises inspection visits conducted. • 5 consumer protection complaints handled conclusively • 3 consumer protection cases prosecuted 	<ul style="list-style-type: none"> • Ongoing construction of Kesse open Air Market • Ongoing construction of Wumingu Fruits and Vegetable Processing Plant 	

		<p><u>Sports</u></p> <ul style="list-style-type: none"> • Facilitated 2 County Competition – i.e. Athletics Kenya County Cross country in Wundanyi and County Women Football Mini League • Facilitated 7 Sub County Competitions – i.e. Athletics Kenya Mwatate Sub County Cross Country; FKF District Leagues finals for Mwatate and Voi Sub Counties; and FKF Mwatate, Taveta, Voi and Wundanyi Sub County Women League • Facilitated 2 Regional Competitions - Athletics Kenya Provincial Cross Country held in Wundanyi and FKF Provincial (Mwatate Utd) • Supported 1 National event - Athletics Kenya National Cross Country in Ngong Race Course • Provision of Sports goods and equipment - 50 Whistles,,50 Refereeing Manuals,10 pairs Football Caution Cards,15 Football Balls,10 pairs Assistant referees Flags,1 Set Uniforms. • Organize training sessions for Sportsmen and Sportswomen - 43 Football referees trained and 18 Football Coaches trained in Taveta & Voi Sub County respectively • 8 Trophies and 280 certificates issued to County Sportsmen & Women • Sports stakeholder meeting held • <u>Youth Development</u> • Youth empowerment Centers Operationalized • 60 Youths sensitized on drugs and substances abuse, employability skills, talents and creativity. <p><u>Social Services</u></p> <ul style="list-style-type: none"> • Developed the DATU Sawazisha Fund Act • DATU Sawazisha Fund Operationalized and Ksh. 10,450, 000.00 disbursed. • Beneficiaries of DATU Sawazisha Fund trained in enterprise development. • Facilitated registration of 568 Social groups • Trained 12 beneficiary welfare committees on social development • Facilitated celebrations of 3 UN designated days (i.e. Day of the Persons with Disability, Day of the Older persons and day of the family) • Organized 1 Development partners’ workshop (NGOs & CSOs) • Grants Disbursed to Groups in the four Sub-Counties amounting to Ksh 3.2 Million. • Carried out Monitoring and Evaluation on the funded community projects • 16 gender mainstreaming meetings conducted • 1 County Women Conference held in Voi • Community sensitization on Gender based violence held; 2,132 households visited, through this initiative 81 gender based violence cases were reported <p><u>Co-operative Development</u></p> <ul style="list-style-type: none"> • 38 Cooperative Operational audits completed • Facilitated for approval of 43 operational budgets for Co-operative societies • 3 Compliance Inspections carried in three co-operatives 		
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