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## COUNTY STAKEHOLDERS CONSULTATION ON 2012/13 - 2014/15 MTEF BUDGET



## TAITA TAVETA COUNTY REPORT

KENYA  
VISION 2030

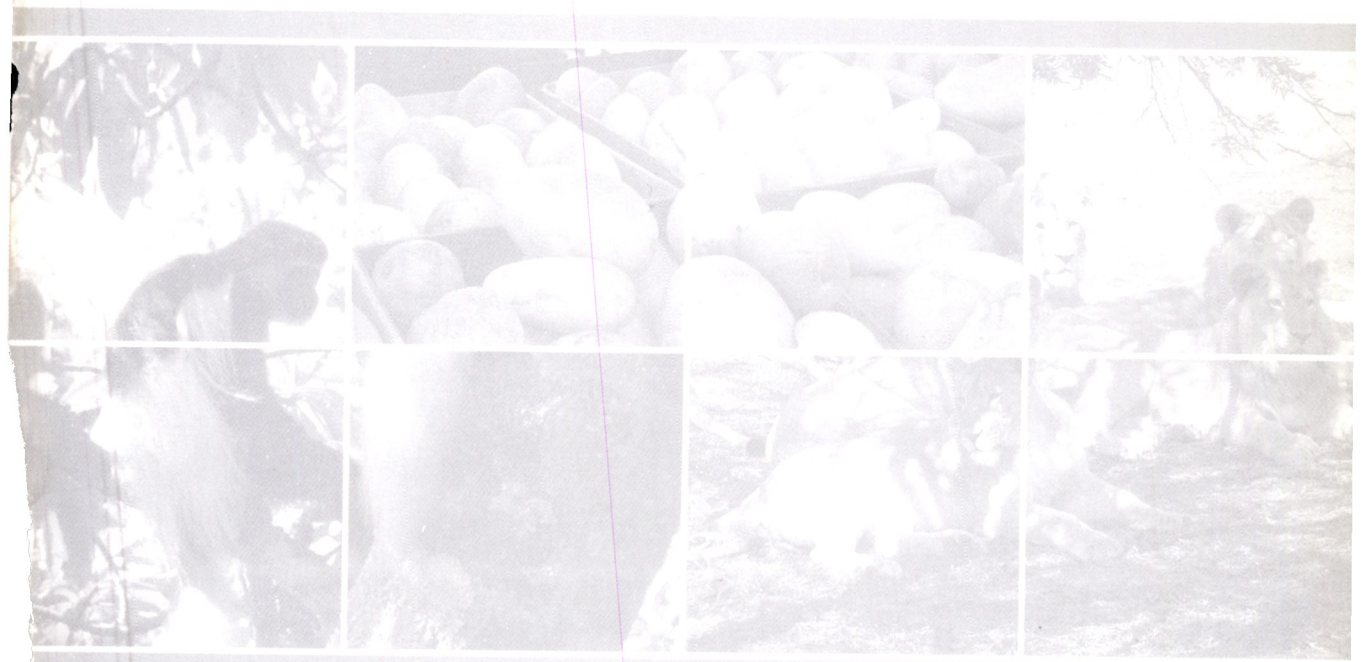
NOVEMBER 2011



MINISTRY OF FINANCE



**COUNTY STAKEHOLDERS CONSULTATION ON  
2012/13 – 2014/15 MEDIUM TERM  
EXPENDITURE FRAMEWORK BUDGET**



**TAITA TAVETA COUNTY REPORT**

November 2011

# CONTENTS

<b>ACKNOWLEDGEMENT.....</b>	<b>4</b>
<b>EXECUTIVE SUMMARY.....</b>	<b>5</b>
<b>ABBREVIATIONS AND ACRONYMS .....</b>	<b>6</b>
<b>CHAPTER 1: INTRODUCTION.....</b>	<b>7</b>
1.1. Background.....	7
1.2. Stakeholders’ Participation.....	9
1.3. Summary of the Planning and Budget Process in Kenya.....	10
1.4. Objectives of the County Consultative Forums (CCF).....	14
<b>CHAPTER 2: COUNTY PROFILE .....</b>	<b>15</b>
2.1. County Fact Sheet.....	15
2.2. Description .....	16
<b>CHAPTER 3: METHODOLOGY .....</b>	<b>17</b>
3.1. Framework for Stakeholders Participation in the Budget Making Process.....	17
3.2. County Consultative Forum Secretariat .....	18
<b>CHAPTER 4: STAKEHOLDERS PRIORITIES .....</b>	<b>20</b>
4.1. Agriculture and Rural Development (ARD).....	20
4.2. Energy, Infrastructure and ICT (EII).....	22
4.3. General Economic, Commercial and Labour Affairs (GECLA).....	23
4.4. Health.....	25
4.5. Education.....	26
4.6. Governance, Justice, Law and Order (GJLO).....	28
4.7. Public Administration and Internal Relations (PAIR).....	29
4.8. Social Protection, Culture and Recreation (SPCR).....	30
4.9. Environmental Protection, Water and Housing (EPWH).....	33
<b>CHAPTER 5: CONCLUSION.....</b>	<b>35</b>
<b>ANNEX .....</b>	<b>36</b>
Annex 1: Detailed County Profile .....	36
Annex 2: List of Participants.....	37
Annex 3: Sector Composition for the 2012/13 – 2014/15 MTEF Budget .....	41

# ACKNOWLEDGEMENT

The Taita Taveta County Budget Consultative forum was conducted on November 7<sup>th</sup> 2011 at the Taita Taveta County Hall and validated on November 28<sup>th</sup> 2011.

Being a consultative forum, there were a number of stakeholders who contributed to its success. I, therefore, wish to pay special tribute to all institutions, committees, and individuals who participated. Foremost, I wish to extend special appreciation to the Permanent Secretary, Ministry of Finance and the Permanent Secretary, Ministry of State for Planning, National Development & Vision 2030 for steering the National Stakeholders Consultative Forum.

Sincere gratitude goes to the County Consultative Forum Steering Committee for organising the programme at the County Level. Special thanks go to the Committee chair, Mr. Njenga Miiri, the District Commissioner Wundanyi District for his spirited efforts towards the successful exercise. I also extend my unreserved appreciation to the team from Nairobi led by Mr. Lewis Suke from the Ministry of Finance for the technical facilitation and support during the exercise.

Finally, I would wish to thank all participants at the event for their cooperation and fruitful deliberations that gave a deeper insight and understanding into the issues affecting Taita Taveta County, which should be prioritised during the budget making process.

**Noah M Mawaggali**  
**District Development Officer**  
**Mwatate District**



# EXECUTIVE SUMMARY

This report gives an abridged account of the Taita County Consultative Forum, which took place at Taita Taveta County Hall, Wundanyi on 7<sup>th</sup> November, 2011. The purpose of the forum was to enlighten the people of Taita County on their role in the Medium Term Expenditure Framework (MTEF) budget making process and to facilitate their involvement in identifying the key issues in the county and in proposing prioritised interventions in respect of those issues. The forum was attended by 156 participants drawn from among farmers, professionals, educationists, special groups, youths, women, trade unions, politicians, Community Based Organisations (CBOs), Faith Based Organisations (FBOs), GOK employees and NGOs from all the districts in the County.

The report gives an outline of the development of the MTEF budget process in the county, the institutional framework for undertaking the process as well as the output from the Forum.

It also provides an overview of the economic situation in the country; a summary of the planning and budgeting process; the constitutional requirements for involving stakeholders at the county levels in the budget making process; the process of involving them; the institutional framework for undertaking the process; and the objectives of the County Consultative Forum.

A County fact sheet included in the report provides information on the location and size of the county, its administrative and political units, population size and its distribution by gender, its major economic activities as well as its main challenges.

Chapter three outlines the approach for facilitating the participation of the stakeholders and it includes the rationale as well as the principles that underlie their involvement in the process. The chapter also outlines the composition and roles of the County Consultative Forum Secretariat in the process. The Forum's output, which encompasses the key issues in the county, the prioritised interventions, and the recommendations that were made at the sector meetings and plenary session are itemised in chapter four of the report.

The Consultative Forum also made a number of conclusions and suggestions on the way forward for deepening the MTEF consultative process as well as in enhancing its effectiveness in identifying the key issues for consideration under the MTEF budgeting process.

The Annex contains additional information on the County profile, the stakeholders who participated in the Forum, and the details of the composition of the Sector Working Groups.

# ABBREVIATIONS AND ACRONYMS

<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>ARD</b>	Agriculture and Rural Development
<b>BPG</b>	Budget Procedure Group
<b>BPS</b>	Budget Policy Statement
<b>BROP</b>	Budget Review Outlook Paper
<b>BSO</b>	Budget Supply Officer
<b>BPS</b>	Budget Policy Statement
<b>CCF</b>	County Consultative Forum
<b>CDF</b>	Constituency Development Fund
<b>COB</b>	Controller of Budget
<b>COFOG</b>	Classification of the Functions of Government
<b>CRA</b>	Commission on Revenue Allocation
<b>DA</b>	District Accountant
<b>DAO</b>	District Agricultural Officer
<b>DDO</b>	District Development Officer
<b>DO</b>	District Officer
<b>EBSC</b>	Economic and Budget Steering Committee
<b>EPWH</b>	Environmental Protection, Water and Housing
<b>EWG</b>	Estimate Working Group
<b>FY</b>	Financial Year
<b>GECLA</b>	General Economic, Commercial and Labour Affairs
<b>GJLOS</b>	Governance, Justice, Law & Order
<b>ICT</b>	Information Communication Technology
<b>IDPs</b>	Internally Displaced Persons
<b>IFMIS</b>	Integrated Financial Management Systems
<b>KIPPRA</b>	Kenya Institute for Public Policy and Research Analysis
<b>KNCCI</b>	Kenya National Chamber of Commerce and Industry
<b>KRA</b>	Kenya Revenue Authority
<b>LATF</b>	Local Authority Transfer Fund
<b>MOF</b>	Ministry of Finance
<b>MPER</b>	Ministerial Public Expenditure Review
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MWG</b>	Macroeconomic Working Group
<b>NSCF</b>	National Stakeholders Consultative Forum
<b>PAIR</b>	Public Administration & International Relations
<b>PBB</b>	Programme Based Budgeting
<b>SAGA</b>	Semi -Autonomous Government Agency
<b>SCOA</b>	Standard Chart of Accounts
<b>SPCR</b>	Social Protection, Culture and Recreation
<b>SWG</b>	Sector Working Group

# CHAPTER 1: INTRODUCTION

## 1.1. Background

This report provides information on development issues and interventions in the Taita Taveta County for the 2012/13 – 2014/15 MTEF budget which resulted from the County Consultative Meeting which was held at Taita Taveta County Hall, Wundanyi on 7<sup>th</sup> November, 2011.

The Constitution now requires not only public participation but also openness and accountability in financial matters. In this regard, it has become imperative to ensure that stakeholders are indeed involved in the key stages of the budget making process.

The need to deepen the stakeholders' participation and to comply with the requirements of the Constitution has made it necessary to develop the CCF as the appropriate mechanism for articulating wider public participation in the budget making process. Through County Consultative Forums (CCF), identified key stakeholders in each County are invited from the various segments of the population to a workshop to discuss the main challenges in their respective areas, set sectoral priorities and thereafter to propose apt interventions for funding through the Budget. The priorities are thereafter weighted to get the national priorities which will be used to set sector ceilings and thus ensure that stakeholders from the Counties have an input in the National Budget.

### Recent Economic Situation

The MTEF budget is being formulated at a time when the economy is experiencing many challenges. These include global recession, high fuel prices, food insecurity, and the recent volatility of the Kenya Shilling against the major currencies. In particular, the volatility of the Shilling resulted to the escalation of costs of servicing debts, importation of essential commodities and rising inflation. Revenue has slowed on account of challenging economic environment amid rising expenditure pressures. This has direct impact on resources available moving forward as financing constraints have emerged with shortfalls in domestic borrowing occasioned by rising inflationary expectations.

Poverty and unemployment, particularly among the youth, remain serious challenges despite the gains made over the last couple of years. To overcome these challenges, high and sustainable economic growth that ensures increased incomes and employment opportunities as envisaged in the Vision 2030 is necessary.



## **Focusing Our Spending on Economic Growth and Development**

In the face of these challenges, the Government will continue to consolidate and sustain economic growth by restoring and maintaining macroeconomic stability and focusing on economic policies and structural reforms aimed at removing the binding constraints to higher growth while facilitating private sector to expand its business and promote productivity. Public spending will be reoriented towards improving the livelihood of the people by investing in programmes that are aimed at promoting economic growth while cushioning the poor and the vulnerable. In particular, Government interventions will continue to focus on the following:

- Maintenance of stable macroeconomic framework;
- Scaling up investment in physical infrastructure;
- Improving access and the quality of education and health care;
- Ensuring security for both people and property;
- Empowering the youth and vulnerable members of the society;
- Promoting equitable regional development for social stability;
- Enhancing good governance, transparency and accountability in the management of public resources; and
- Implementing the Constitution

### **Fundamental Changes in the Constitution**

Government spending will be anchored on a sound legal framework that promotes prudent management of public resources, openness, accountability, public participation, and equitable distribution of resources.

The Constitution has established the National and County Governments and devolved some of the government functions. The national revenues will be shared equitably among the two levels of Government. To finance the devolved functions, the Constitution assigns at least 15% of the national revenues to the County Governments.

The County Governments will become operational after the next General Elections. In view of this, Sector Working Groups are expected to work out the resources required to implement the functions assigned to the Counties during the transition period. In addition, the Commission on Revenue Allocation will provide the criteria for allocating revenue among the County Governments, and appropriate recommendations on the Equalisation Fund into which 0.5 per cent of revenue collected by the National Government shall be paid as required by the Constitution.

The remaining share of the national revenue is assigned to the National Government. The services which the National Government is expected to provide will target the residents in the 47 Counties. The County Consultative Fora provided a forum for Stakeholders participation in the identification of priorities for consideration in the 2012/13 – 2014/15 MTEF Budget. The forum was facilitated by a secretariat comprising officers drawn from the County and backstopped by officers from National Sector Working Groups.

## 1.2. Stakeholders' Participation

Involvement of stakeholders is necessary for successful implementation of Government programmes. It creates widespread support for government programmes; increases acceptance and legitimacy of policy plans by making citizens responsible for achieving desired results; ownership is developed at the community level and resistance is avoided. This enables them to better understand the need for certain policies, projects/programmes and therefore be more willing to accept compromises. Where stakeholders are not properly identified and consulted important issues may be overlooked or under-prioritised and schemes that do not best address their concerns and priorities designed. This may lead to stakeholders feeling aggrieved by decisions made and consequently cause delay in project/programme implementation.

### Key Steps in Stakeholders Involvement

There were six steps that were considered crucial for appropriate involvement of stakeholders. Steps one to three dealt with the question of "Who to involve?" while steps four to six answered the question "How to involve them?"

Step 1: Specifying issues to be addressed: This was done by the National Consultative Secretariat.

Step 2: Stakeholder identification: This was undertaken by the County Consultative Secretariat. It involved putting together a list of stakeholders and identifying those who:

- Would be affected by, or significantly affected by the issues in question;
- Had information, knowledge and expertise about the issues;
- Controlled or influenced implementation instruments relevant to the issues.

Identification was from the following categories:

- Primary stakeholders: Those who would ultimately be affected by proposed policy measures either positively or negatively (e.g. citizens in general, social groups or professions, individual organisations).
- Key actors: Those who had the political responsibility (MPs, Civic Leaders),
- Stakeholders with skills and expertise

Step 3: Analysis of actor constellations: Action in this regard was by the County Secretariat in conjunction with Sector Working Groups.

Mapping of stakeholders was carried out by creating an Influence-Interest-Matrix. Stakeholders who had a high influence and a high stake would be involved more, while stakeholders with low influence and a low stake were given low priority in the involvement.

	Low Influence	High Influence
Low Stake	Least Priority Stakeholder Group	Useful for decision and opinion formulation, brokering
High Stake	Important stakeholder group perhaps in need of empowerment	Most critical stakeholder group

Table 1.1: Influence-Interest-Matrix.

Step 4: Involvement activities: - Action: National and County Consultative Secretariat. This focused on:

- Legal requirements
- Information provision, public meetings, press releases, letters, notices etc.
- Avoiding involvement of stakeholders late in the planning process

Step 5: Setting up of an involvement strategy: This was actioned by both the National and County Consultative Secretariat. The strategy specified the following aspects:

- When and how stakeholders were to be involved
- The way in which involvement would be undertaken
- The roles and responsibilities of all stakeholder groups who were involved
- Skills required to manage the process
- Timing and reporting procedures
- Assessing stakeholders' availability and commitment.
- The roles of key individuals who might play a significant role ("Local Champions")

Step 6: Established a follow up and evaluation mechanism that included:

- Keeping stakeholders informed of key project stages to show how their views, opinions and issues would be carried forward
- Incorporating feedback in the engagement process
- Specifying when involvement strategy would be evaluated during and after the process

## Participation

The Taita Taveta Forum was attended by 156 participants, both men and women, who were drawn from among farmers, professionals, educationists, special groups, youths, women, trade unions, politicians, CBOs, faith based organisations, GOK employees and NGOs from all the districts in the County, as shown at annex 2.

### 1.3. Summary of the Planning and Budget Process in Kenya

#### 1.3.1. The MTEF Process

The Government adopted the Medium Term Expenditure Framework (MTEF) approach to budgeting in the FY 2000/01. Some of the key objectives of the MTEF are to link policy, planning and budgeting, and to ensure stakeholders' participation in the budget making process. The Kenya Vision 2030 and its first Medium Term Plan 2008-2012 provide the policy framework for preparing the ministerial strategic plans and budgets. The budget process is premised on three principles:

- Comprehensiveness:** Coverage of budget has to include all public resources in scrutiny and allocation;
- Realism:** Estimates of resources and expenditure requirements has to be as realistic as possible; and
- Transparency and Accountability:** Openness in budget formulation, implementation, and evaluation to enhance accountability of systems and officials.

The MTEF Sector Working Groups provide an entry point for stakeholders' participation in budget making process, formulation and collating of sector budget proposals. There are eleven Sector Working Groups.



The MTEF budgeting process can be summarised into three main stages as follows:

**i. Macro Target Setting/Estimation of the Overall Resource Envelope**

This is a top down approach to budgeting where the macro economic targets including projected economic growth, desired inflation rate, money supply, projected interest rates, desired levels of borrowing both domestic and external, and other macro aggregates which include realisable revenues and sustainable expenditure levels including the sector resource envelop ceilings are determined in advance.

**ii. Review of Sector Priorities**

This is a bottom up approach where the ministries are expected to review their past budget performance which should inform their future financial plans through their Ministerial Public Expenditure Review (MPERs) and sub sector reports. The sub sector report presents the Ministry's three year financial plan with programmes that are prioritised, and a criterion for allocation of resources among competing needs (ministerial priorities). At these levels, the ministries engage in resource bidding within the sector and each ministry is given a ceiling of its future resource envelop.

**iii. Financial Programming**

This is the final stage in the budgeting process where the preparation and approval of the programmes and itemised budget is undertaken. Based on the ceiling that is secured from the sectoral resource envelopes, the ministry firms up the programmes to be implemented over a three-year horizon. In addition, the ministry prepares a supporting itemised budget for both recurrent and the development budget guided by the existing commitments, work in progress, and new policy commitments.

**1.3.2. MTEF Institutional Framework**

The MTEF process in Kenya has an elaborate system of institutions, structures, processes, instruments and rules (details are contained the Kenya MTEF Manual, 2011). A brief discussion of the key structures, and how different ministerial structures feed into these arrangements, is provided below:

***The Budgetary Supply Department***

The department co-ordinates and directs the implementation of MTEF process. It is also expected to make arrangements for internal capacity-building and for the training of key stakeholders and participants in this process.

***The Macroeconomic Working Group (MWG)***

The MWG is responsible for preparing consistent forecasts for economic development and growth. The group also prepares the expected revenues, the financing strategy of public expenditures and, together with the Sector Working Groups, proposes sectoral resource ceilings. The group is chaired by Ministry of Finance and has members drawn from the relevant departments and agencies of the Ministries of Finance and Planning. These include the departments of Economic Affairs, Budgetary Supply, Debt Management, and External Resources of the Ministry of Finance, and the Directorate of Macro in the Ministry of Planning, National Development, and Vision 2030. Other agencies involved are the Kenya Institute for Public Policy and Research Analysis (KIPPRA), the Kenya National Bureau of Statistics, the Kenya Revenue Authority (KRA), and the Central Bank. It may also co-opt other specialised institutions as and when the need arises.

## **Sector Working Groups (SWGs)**

There are eleven MTEF Sectors which participate in the budget making process. These are: Agriculture and Rural Development; Health; Education, Social Protection, Culture and Recreation; Public Administration and International Relations; Environmental Protection, Water and Housing; Energy, Infrastructure, Information, Communication and Technology; General Economic, Culture and Labour Affairs; Governance, Justice, Law and Order; National Security; and Macro Working Group.

The SWGs work closely with line ministries, and are responsible for developing sectoral policies and objectives, evaluating ministry/department estimates and submissions and ensuring that the inputs, activities, outputs and outcomes are in line with national objectives. Each sector has a core secretariat based at the Ministry of Finance and which incorporates other ministries and stakeholders when required.

## **The Economic and Budget Steering Committee (EBSC)**

The EBSC is made up of heads of relevant key departments of the Ministry of Finance and Ministry of Planning and National Development. This committee evaluates the macroeconomic and financing strategies recommended by the MWG and how they link to national objectives. They also review the status of not only the budget preparation process but also the implementation status for purposes of guiding the Permanent Secretary, as well as the Minister for Finance on all decisions pertaining to the Budget. The EBSC is chaired by the Economic Secretary.

## **Estimate Working Group (EWG)**

The EWG is coordinated by the Ministry Desk Officer (Budget Supply Officer BSO) in the Budget Department. The role of this group is to review the itemised budget proposals by Ministries. The group is chaired by the BSO and the line-Ministry team include heads of department and the technical staff. Key Officers from the line-Ministry include the Chief Finance Officer, the Accounts Controller, the Head of Personnel and the Head of Central Planning and Project Management Unit/Department. In some Ministries, the team is quite large as it also includes the head of Semi-Autonomous Government Agencies (SAGAs) that depend on the exchequer. The Chairperson of the EWG defends the proposals at the BPG.

## **Budget Procedure Group (BPG)**

The Budget Procedure Group is chaired by the Director of Budget and consists of the Deputy Director of Budget, an officer in charge of consolidating the estimates and also parliamentary business, officers from the Budget Policy and Expenditure Management Unit, and a representative from the External Resources Department. This team reviews the proposals from the EWG to ensure that all the guidelines including policy issues have been complied with. This team then finalises, consolidates the estimates, and prepares a summary statement that is submitted to the Permanent Secretary and Minister for approval.

## **Role of Parliament in the Budget Making Process**

The legislature is supreme in budget matters. It approves expenditure and taxation measures in order for them to become effective, the levels of borrowing and guaranteeing of loans by the national government. Parliament debates, makes recommendation, and approves the Budget Policy Statement which is the key document that provides the basic framework and hard budget constraint. Parliament participates in the budget making by reviewing and approving the budget of the 3 arms of Government.

The review process entails seeking the views of the public in accordance with Article 221 of the Constitution. Parliament also discusses and makes recommendations on audit reports.

The legislative budget process in Kenya is anchored on Chapter 12 of the Constitution of Kenya 2010, which stipulates the timelines for submission of the Estimates of Revenue and Expenditure to Parliament, sharing of revenue, revenue allocation, Division of Revenue Bill, the process of approving the budget, the Vote on Account, Appropriation Act and the Supplementary Estimates Act. These provisions will be enacted in a Public Finance Management law.

Estimates of expenditures and revenues are detailed in the Appropriation Bill under separate votes and services just as the Financial Act gives details of revenue raising measures under various tax laws. The Appropriation Bills and Finance Bill are discussed in detail by the whole House of Parliament sitting as the Committee of Supply, and Committee of Ways and Means, and are approved as the Appropriation and Finance Acts, respectively.

### ***Roles of the National Assembly***

The National Assembly will among others debate and approve Money Bills, allocation of national revenue between levels of government. It appropriates funds for expenditure by the National Government and other State organs, provides oversight over the national revenue and expenditure, and approves the division of the national resources. The Constitution provides that Parliament should approve the division of the resources between the National and the County levels and among the Counties. This will be done through introduction of the necessary bills, as provided for in Article 217 and Article 218, in the respective houses. The National Assembly will consult the public on the Budget, revenue sharing proposal and expenditures as per Article 221.

### ***Roles of the Senate***

The Senate represents Counties, determines allocation of national revenue among counties, and provides oversight over national revenue allocated to counties. Once every five years the Senate will determine a criterion that will be the basis of sharing revenues between the National Government and the County level government, (Article 217).

### ***Role of Commission on Revenue Allocation in the Budget Making Process***

The Commission on Revenue Allocation (CRA) is an independent commission set up under Article 215 of the Constitution of Kenya. Its role in the Budget making process is to recommend the basis of equitable sharing of revenue raised by national government between national and county government and among county governments. CRA will also recommend on matters concerning financing and management of the county governments. CRA will define and enhance revenue sources of national government and county governments. It will encourage fiscal responsibility by national government and county governments. The Commission will be consulted and its recommendations considered before Parliament passes any bill appropriating money out of the equalisation fund. CRA will be consulted on any bill that includes provisions dealing with sharing of revenue. CRA will publish and review policy that sets out criteria for identifying marginal areas in actualisation equalisation fund (Article 206).





## **The Roles of the Controller of Budget and the Auditor General**

### ***Controller of Budget (COB)***

The COB oversees the implementation of the budget of the national and county governments by approving withdrawals from public funds under Articles 204, 206, and 207. The COB prepares and submits quarterly reports on the implementation of the budget to each house of parliament.

### ***Auditor General***

The role of the Auditor General is to audit and report the accounts of the national and county governments, courts, commissions and all independent offices, the National Assembly, Senate, and County Assemblies. The Auditor General will audit the accounts of political parties funded from public funds. The audit reports shall be submitted to Parliament or the relevant County Assembly.

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## **1.4. Objectives of the County Consultative Forums (CCF)**

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Although the linkage between policy, planning and budgeting has been fairly good over the last ten years, the involvement of the key stakeholders throughout the budget making process has been weak, particularly at the devolved level. This has been partly due to the absence of an institutionalised framework for public participation in the process and partly due to weak capacity to formulate and prepare budgets at the devolved level. The County Consultative Fora have been institutionalised to facilitate greater public participation in the budgeting process.

The Main objectives of the CCFs were:

- To enable stakeholders to engage in the planning process, to identify their social and developmental challenges, and propose home-grown interventions to address the challenges to be considered in the National Budget.
- To promote inclusivity in the planning and budget making process, thus enhance greater ownership, and participation of citizen in budget implementation, monitoring and evaluation.
- To allow harmonisation of interventions, minimise duplication of efforts and wastage of resources.
- To enable the citizens to better appreciate the national resource constraints and the need to prioritise the needs and wants.
- To enhance openness, transparency and accountability in the budget making process.
- To provide a platform for effectively communicating planned policies and programmes, and to give and receive feedback on the planned interventions/implementation of programmes.
- To lay foundation for building the capacity of the public to participate and contribute in budget making.

# CHAPTER 2: COUNTY PROFILE

## 2.1. County Fact Sheet

Item No.	Information Category		Statistics
1.	Total area (Km <sup>2</sup> )		17,084
2.	No. of Districts		4
3.	No. of constituencies		4
4.	Total Population (2009 Census)		284,657
5.	Total Male Population (2009 Census)		145,334
6.	Total Female Population (2009 Census)		139,323
7.	Total Youth Population(15 – 29)(2009 Census)		78,215
8.	Poverty Rate		54.8.
9.	Educational levels	% of people with primary education	68.7
		% of people with secondary education	12.1
10.	Educational Facilities	No. of ECD Centres	425-
		No. of Primary Schools	216
		No. of Secondary schools	70
11.	Health Facilities	No. of Dispensaries	35
		No. of Health Centres	14
		No. of Hospitals	3
12.	Length of Roads (Km)	Bitumen Surface	151.8
		Gravel Surface	138.2
		Earth Surface	663
		Total	<b>953</b>
13.	Road network quality	Paved roads (as % of total roads)	5.1
		Good/fair roads (as % of total roads)	49.6
14.	Financial Institutions	No. of Banks	5
		Number of Micro-credit institutions	4

Sources: 2009 National Population and Housing Census; Kenya County Fact Sheet, CRA, December 2011; Final Report of Constituencies and Wards, IEBC, March 2012; District Statistics Offices

## **2.2. Description**

### **2.2.1. Position and Size of the County**

Taita Taveta County is one of the six counties in the Coast Province and comprises of four districts that is Taita, Voi, Wundanyi and Mwatate. Taita Taveta County is one of the 6 Counties in Coast Region. Its borders Tana River, Kitui and Makueni Counties to the north, Kwale and Kilifi Counties to the east, Kajiado County to the northwest, and the Republic of Tanzania to the south and southwest. The County covers an area of 20,688.53km<sup>2</sup> and lies between 2<sup>o</sup> 46' South and 40 10' South, and longitudes 37<sup>o</sup> 36' East and 30<sup>o</sup> 14' East.

### **2.2.2. Administrative and Political Units**

The County is composed of nine (9) administrative divisions namely: Voi, Mwatate, Wundanyi, Tausa, Mwambirwa, Nyangala, Bomeni, Jipe, and Challa. These are further sub-divided into thirty three locations and thirty sub locations.

### **2.2.3. Demographic Profile**

According to the 2009 Population Census, the County's population was 287,516, of whom 148,250 were males and 139,266 were females.

### **2.2.4. Main Economic Activities**

- Agriculture (Rain-fed and Irrigated)
- Tourism
- Ranching (28 ranches)
- Gemstone & Iron Ore mining
- Trade and Commerce
- Livestock Rearing

### **2.2.5. Challenges**

- High poverty levels 57.9%
- Squatter problem
- HIV/AIDS prevalence
- Biodiversity loss
- Environmental degradation
- Population growth
- High unemployment
- Poor education standards
- Food deficit county
- Fewer industries
- Human-Wildlife conflict
- Drug and Substance abuse
- Low Human resource capital
- Climate change effects
- Poor infrastructure
- Frequent droughts
- Unexploited irrigation potential

2

# CHAPTER 3: METHODOLOGY

## 3.1. Framework for Stakeholders Participation in the Budget Making Process

A framework for the consultation in the budget making process is intended to ensure a standard approach to the country- wide involvement of stakeholders in the 2012/13 – 2014/15 MTEF Budget Making Process.

This is in response to the weak involvement of stakeholders in previous budget making process. The MTEF Sector Working Groups which provide an entry point for stakeholders' participation in budget making process only exist at the national level. At the devolved level, the Treasury Guidelines on budget preparation required that Ministries involve district stakeholders in the process. Despite this, there was little evidence on the extent to which Ministries involved the district stakeholders in the process. This was mainly due to the absence of an institutionalised framework for public participation in the budget making process and weak capacity to formulate and prepare budgets at the devolved level.

### Rationale for Stakeholders Participation

Stakeholders' participation allows prioritisation of social and development needs and design of home grown interventions to address their respective challenges. It promotes inclusivity, greater ownership, and participation of the citizenry in budget implementation, monitoring and evaluation. It leads to harmonisation of interventions, minimises duplication of efforts and wastage of resources, enhance openness, transparency and accountability in the budget making process. It provides a mechanism for effective communication of planned policies and programmes, and receiving feedback on the implementation of policies and programmes.

### Principles for Stakeholders Participation

Stakeholders' participation is effective when it is mutually done and genuine. It must embrace inclusiveness by mapping all the stakeholders. The farmers, pastoralists, educationists, media, youth, faith based organisations, gender, vulnerable members of the society, employers, employees, industrialists, the political class among others must all be involved in the process. The process must guarantee quality and timely access to information in a version that is easily understood. The process must also clarify the roles and responsibilities of the Government and the stakeholders, and underscore that the role of each party in the process is complementary and not competing. This will be defined and consensus built around it.

### Framework for Participation

Consultations were held at two levels, namely, the National and County Levels. At the National Level, a National Stakeholders Consultative Forum (NSCF) was held to launch the budget making process, formulate the budget proposals through the Sector Working Groups arrangement and to validate the Sector Budget proposals during the Public Sector Hearings.

At the County level, a County Consultative Forum (CCF), which targeted the key stakeholders of each County, was held. Each County identified and invited their stakeholders drawn from the various segments of the population. Consultations were done in breakout sessions of key sectors and thematic groups (i.e. youth, pastoralists, and physically challenged persons among others).

Each County submitted a validated Report on Prioritised County Sector Issues and Priorities to Ministry of Finance.

## Methodology

To ensure effective consultation of stakeholders, the framework for Consultation considered the following aspects:

- **Scope/coverage;** the consultations targeted 200 stakeholders in the County while ensuring the Gender threshold stated in the Constitution.
- **Agenda and Expected Outputs for the Consultative Fora:** The agenda for the County Consultative fora/workshops included dissemination of the budget making process, calendar, expenditure and revenue analysis, the roles and responsibilities of each of the stakeholder in the process. This culminated in the formulation and preparation of a validated Report on **Prioritised County Sector Issues and Priorities.**
- **Sensitisation/training of the technical officers to be involved:** Prior to the County Consultations Forum, both the District Development Officer and the Accountant drawn from the County were sensitised on the budget process. The duo played a lead role in sensitising the County secretariat, organising and coordinating the consultations in the Counties.
- **Toolkit:** To ensure a standard approach to the stakeholders' consultation, a toolkit which was developed by the national secretariat was used. The tool kit specified the objectives, methodology, timelines, expected output, and feedback mechanism of the consultations.

## 3.2. County Consultative Forum Secretariat

### (a) Composition

The secretariat comprised of the following:

- i). Representative of Coordinating Ministries: -
  - Provincial Administration
  - Ministry of Finance
  - Ministry of Planning (DDO will be secretary )
- ii). Sector Representatives (9 Sectors)
  - Agriculture and Rural Development
  - Energy, Infrastructure and ICT
  - General Economic, Commercial and Labour Affairs
  - Health
  - Education
  - Public Administration and international Relations
  - Social Protection, Culture and Recreation,
  - Governance Justice Law and Order
  - Environmental Protection, Water and Housing.
  - In addition, the secretariat should have 3 members selected from Civil Society organisations, private sector, Women leaders, Youth organisations and Religious organisations.

### **(b) Role of Secretariats:**

The roles of the County Consultative Secretariat were to:

- Identify and secure a suitable venue for the meeting.
- Identify and invite participants and stakeholders who represent various sectors, Gender and Districts
- Register participants in a prescribed format (see annex 2)
- Develop the programme for consultations, identify session facilitators, and prepare presentations and speeches. The presentations included the Opening Statement, and overview of the County
- The Secretariat provided guidance to sector group formation. The secretariat organised for the half day validation forum and managed the budget availed for the process.
- Compiled Forum Report, which was forwarded to the Ministry of Finance Headquarters by end of November 2011.

Following the group meetings, each sector presented its report on its priorities to the stakeholders in plenary, leading to the preparation of a draft for each sector. The priorities of the sectors are outlined in the next chapter.



# CHAPTER 4: STAKEHOLDERS PRIORITIES

This section provides information on all development issues the stakeholders' identified during the consultations per sector. The stakeholders involved per sector.

## 4.1. Agriculture and Rural Development (ARD)

Subsector	Key Issues	Priority	Proposed Intervention/Strategy	Recommendations
Agriculture	To increase the productivity of the agriculture sub sector for food security and earnings	Irrigation Seed farms New technologies Cost of production Value addition Skills Research centres, Agriculture fund/credit facilities Marketing Storage facilities Access to farms Shelf life of produce Land tenure Farm size Non arable land	<ul style="list-style-type: none"> <li>Revive irrigation schemes</li> <li>Enrich the value chain</li> <li>Invest in research and development</li> <li>Provide extension services</li> <li>Demonstration farms</li> <li>Farmer trainings</li> <li>Subsidised inputs</li> <li>Explore marketing strategies for the produce</li> <li>Issue title deeds</li> <li>Adopt farming as a business</li> <li>Build more storage facilities(silos/cold rooms)</li> </ul>	<ul style="list-style-type: none"> <li>The government should subsidise farm inputs</li> <li>Entities mandated to provide agricultural financing should reach small scale farmers as well</li> <li>Tax relief should be considered</li> </ul>

Livestock Development	Need for a robust livestock Production sub sector to feed the domestic and export markets	Access to credit facilities Invest in value addition Disease control and management Livestock Marketing Capacity build ranchers	<ul style="list-style-type: none"> <li>• Research and development</li> <li>• Resolve management problems</li> <li>• Build the capacity of farmers</li> <li>• Avail more breeds</li> <li>• Explore local and export markets</li> </ul>	<ul style="list-style-type: none"> <li>• Proper vetting of would be position holders</li> <li>• More funds should be invested in R&amp;D</li> </ul>
Land	Proper utilisation of land as a factor of production	Issuance of Title deeds Protection of agricultural land	<ul style="list-style-type: none"> <li>• Enforce constitutional provisions on land</li> <li>• Survey of national parks to re-establish the 1948 buffer zone</li> </ul>	<ul style="list-style-type: none"> <li>• The government should issue title deeds to avoid encroachments and squatter problem</li> <li>• A lasting solution to the human wildlife conflict should be sought involving KWS and all other stakeholders</li> </ul>
Fisheries Development	A productive fisheries sub sector that feeds to the national breadbasket	Skills/capacity building Research and development Upscale ESP programme	<ul style="list-style-type: none"> <li>• Creation of dedicated fisheries development zones</li> <li>• Training farmers</li> <li>• Rehabilitation/Desilting of existing dams</li> </ul>	<ul style="list-style-type: none"> <li>• More investment should be geared towards research and development</li> <li>• Fish farming should be encouraged both On large and small scale</li> </ul>

Subsector	Key Issues	Priority	Proposed Intervention/Strategy	Recommendations
Forestry and wildlife	To increase the forest cover to safe levels for this and future generations, as well as protecting the wildlife	Increase the forest cover Protect existing forests Manage human wildlife conflict Extinction of rare animal species	<ul style="list-style-type: none"> <li>Strengthening of community forest associations</li> <li>Tree planting by households</li> <li>create buffer zones</li> <li>carbon sinking</li> <li>encourage eco-tourism and nature trails</li> <li>planting of indigenous trees</li> <li>enforce existing laws touching on forests and wildlife conservation and mete stiff penalties</li> <li>Replacement of exotic species with indigenous species.</li> </ul>	<ul style="list-style-type: none"> <li>Compensation in cases of human</li> <li>Wildlife conflict be adequately addressed</li> <li>Community forest associations should have meaningful authority</li> <li>All efforts should be made to safeguard rare animal species from extinction</li> </ul>

**4.2. Energy, Infrastructure and ICT (EII)**

Subsector	Key issue	Priority	Proposed intervention/strategy	Recommendations
Energy	Ready access to reliable, affordable and clean energy	Solar power Wind energy/power Biogas Hydro electric power Fuelwood	<ul style="list-style-type: none"> <li>Capital investment in the mentioned key issue</li> <li>Promote tree planting at household level</li> </ul>	<ul style="list-style-type: none"> <li>Adopt energy saving techniques</li> <li>GoK to provide funding for the mentioned projects</li> <li>Fight income poverty to enable the large populace access clean energy</li> </ul>
Roads	Improve on the existing roads network	Recarpeting of the major roads Continuous improvement of key access roads	<ul style="list-style-type: none"> <li>Strengthening of KeRRA (financial)</li> <li>KeNHA should liaise with KeRRA and KURA</li> <li>County council and CDF to be involved</li> </ul>	<ul style="list-style-type: none"> <li>Funds should be allocated with urgency to undertake the said works so that road carnage could be minimised, reduce business costs</li> </ul>



Subsector	Key issue	Priority	Proposed intervention/strategy	Recommendations
Transport	Improve on the existing railway infrastructure	Rehabilitate the existing railway line	<ul style="list-style-type: none"> <li>Repairs</li> <li>Expansion to standard gauge railway</li> <li>Concessioning</li> </ul>	<ul style="list-style-type: none"> <li>Funds should be allocated with urgency to undertake the said works. This should ease the strain on roads, and provide dual access to Mombasa.</li> </ul>
	Expansion of existing airstrip	Expansion and up-gradation of Ikanga and Taveta airstrips	<ul style="list-style-type: none"> <li>Rehabilitation and modernisation works be undertaken</li> </ul>	<ul style="list-style-type: none"> <li>GoK to provide funds for rehabilitation</li> <li>KAA should be more proactive</li> </ul>
ICT	Improvement of communication facilities and access to digital information	Establishment of more BTS in lowlands Setting up of digital villages Establishment of talent academies Establishment of BOPs	<ul style="list-style-type: none"> <li>Private public partnerships to provide services</li> <li>Subsidies to potential investors</li> <li>Develop ICT/call up centres</li> </ul>	<ul style="list-style-type: none"> <li>The government should partner with private companies to enhance rural connectivity and nurture talent</li> </ul>

#### 4.3. General Economic, Commercial and Labour Affairs (GECLA)

Subsector	Key Issues	Priority	Proposed Intervention/Strategy	Recommendations
Trade	Lack of awareness on cross border Lack of entrepreneurial skills and business exposure Lack of capital Poor physical planning and enforcement of policies Poor road infrastructure	Sensitisation and training on cross border trade	<ul style="list-style-type: none"> <li>Continuous training of county members on domestic and external trade issues from the Ministry of Trade</li> <li>Tarmack Voi → mwatate</li> <li>Wundanyi - Taveta roads</li> <li>Local chamber of commerce to organise investment conference to sell the county</li> </ul>	<ul style="list-style-type: none"> <li>Deployment of Trade Officers within the county</li> <li>Allocation of adequate funds for training and sensitisation</li> </ul>

East African Community (EAC)	Poor roads to link Partner States Laxity in the implementation of policies such as the non tariff barriers Fear of competition by states	Implementation of existing policies Allow free movement of goods and people across state borders	<ul style="list-style-type: none"> <li>Removal of the non tariff barriers to trade</li> <li>Free movement of people to conduct trade across borders</li> </ul>	<ul style="list-style-type: none"> <li>Follow-up on the implementation of policies</li> <li>A county representative to be appointed to follow-up on implementation of policies</li> </ul>
Tourism	Tourism is being managed at the national level Tourism does not feature in the local development agenda Lack of tourism development plan Lack of information on tourism opportunities Tourism benefits from the county do not benefit the county	Tourism benefits from the county do not benefit the county	<ul style="list-style-type: none"> <li>A certain percentage of revenue collected from the county should be specifically allocated to the county</li> <li>Establishment of Tourism information centre</li> <li>Equitable distribution of revenue from the park</li> <li>Promotion corporate social responsibility by KWS</li> </ul>	<ul style="list-style-type: none"> <li>Money allocated to the county should be used for community development</li> <li>A tourism officer to be deployed in the county to guide on issues pertaining tourism</li> </ul>
Industrialisation	Enhance coordination between investors and resource owners Inadequate capital Lack of industrial base Bureaucracy Corruption	Lack of coordination between investors and resource owners Very few industries in the county Multiple licensing regimes	<ul style="list-style-type: none"> <li>Proper linkages between investors and land owners</li> <li>Establish more industries to create employment</li> <li>Develop single business licence</li> </ul>	<ul style="list-style-type: none"> <li>A platform to be established to ensure there is good and conducive partnership between local entrepreneurs and investors</li> </ul>
Labour	Lack of adequate technical skills Child labour Exploitation of employees Poor working conditions	Lack of adequate technical skills Child labour	<ul style="list-style-type: none"> <li>Provision of appropriate training credentials</li> <li>Enforcement of existing labour laws</li> </ul>	<ul style="list-style-type: none"> <li>Establish technical training institutions within the county</li> </ul>
Regional Development	No adequate funding from the government	Inadequate funding from government.	<ul style="list-style-type: none"> <li>Enhance Resource envelop for CDA</li> <li>Encourage local/external partnerships</li> </ul>	<ul style="list-style-type: none"> <li>More resources should be channelled to RDAs to drive development</li> </ul>

#### 4.4. Health

Subsector	key Issues	Priority	Proposed intervention/strategy	Recommendations
	Inadequate infrastructure (Health Facilities and equipment)	Improve and rehabilitate existing health facilities	<ul style="list-style-type: none"> <li>• Build maternity wards</li> <li>• Expand and equip existing Laboratories</li> <li>• and mortuaries</li> <li>• Build maternal shelters in all hospitals</li> <li>• Equip the casualty wing at Voi hospital</li> </ul>	<ul style="list-style-type: none"> <li>• All hospitals should be properly equipped to adequately deal with the common occurrences</li> <li>• Funding to health institutions should be on time and in adequate amounts</li> </ul>
	Inadequate medical personnel	Recruit more medical personnel	<ul style="list-style-type: none"> <li>• The central government should recruit and employ doctors, nurses, Public Health Officers, lab technicians, CHEWS for secondment to county governments</li> </ul>	<ul style="list-style-type: none"> <li>• Every health facility to be adequately staff</li> <li>• The cost of education in health fields should be lowered to allow more people access</li> </ul>
	Inadequate medical supplies	Ensure constant and adequate supply	<ul style="list-style-type: none"> <li>• The supply chain for medical supplies should be devoid of unnecessary bureaucracies</li> <li>• Supply according to order and in time</li> </ul>	<ul style="list-style-type: none"> <li>• Decentralise KEMSA</li> <li>• Provide adequate funds to procure enough supplies</li> </ul>



	High morbidity rate	Reduce morbidity and mortality burden (Malaria, HIV/AIDS, maternal and child health) Act on MDG # 6	<ul style="list-style-type: none"> <li>• Adequate supply of ITNS</li> <li>• Adequate supply of condoms</li> <li>• Adequate supply of ARVs</li> <li>• Health education on water hygiene and sanitation</li> <li>• Residential VCTs at Maungu, Manyani, Mackinnon, Mlaseenyi, Bura, Mwakitau, Ndiji</li> </ul>	<ul style="list-style-type: none"> <li>• GoK to facilitate on disease surveillance</li> <li>• Scale up community health strategy</li> <li>• Train more health workers and counsellors</li> </ul>
	Poor referral system	Ensure efficient and effective referral system at all levels	<ul style="list-style-type: none"> <li>• Purchase an ambulance for every hospital</li> <li>• Train ambulance drivers on safety and First Aid</li> <li>• Provide Radio Transmission for all health facilities</li> </ul>	<ul style="list-style-type: none"> <li>• The government should provide adequate funding and facilities to enable an efficient referral system</li> </ul>

**4.5. Education**

Early Childhood Development	Laws not enforced Inadequate ECD schools Inadequate trained teachers Ignorance of parents on the value of ECD education.	Revive and enhance the role played by ECD	<ul style="list-style-type: none"> <li>• Employment and payment of teachers</li> <li>• Develop infrastructure for ECD in all primary schools</li> <li>• National and county governments to provide funding</li> </ul>	<ul style="list-style-type: none"> <li>• Enforce laws on ECD education</li> <li>• Information, Education and Communication (IEC) materials on ECD be distributed</li> </ul>
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Subsector	key Issues	Priority	Proposed intervention/strategy	Recommendations
Primary Education	<p>Low teacher student ratio</p> <p>Poor quality</p> <p>Drug, alcohol &amp; substance abuse</p> <p>Poverty</p> <p>Inadequate infrastructure</p> <p>Inadequate quality assurance structures</p> <p>Poor management</p>	<p>Strengthen primary education and align to national development objectives</p>	<ul style="list-style-type: none"> <li>• Employ adequate teachers</li> <li>• Provide sufficient infrastructure</li> <li>• Strengthen quality assurance structures</li> <li>• Fight drug and substance abuse</li> </ul>	<ul style="list-style-type: none"> <li>• The county governments, once in place, should play a leading role in improving educational standards</li> <li>• The government should employ adequate teachers on favourable terms and provide relevant infrastructural support</li> </ul>
Secondary Education	<p>Poor and inadequate infrastructure</p> <p>Lack of teachers</p> <p>Poor quality of education</p> <p>Poor management</p> <p>Drug, alcohol and substance abuse</p> <p>inadequate guidance and counselling.</p> <p>Low transition rate to university</p> <p>Career guidance and mentorship lacking</p>	<p>Strengthen primary education and align to national development objectives</p>	<ul style="list-style-type: none"> <li>• Employ adequate teachers</li> <li>• Provide sufficient infrastructure</li> <li>• Strengthen quality assurance</li> <li>• Strengthen management structures</li> <li>• Tackle drug, alcohol, and substance abuse</li> <li>• Promote role modelling</li> <li>• Extend HELB loans to all students meeting minimum entry requirement</li> </ul>	<ul style="list-style-type: none"> <li>• The county governments, once in place, should play a leading role in improving educational standards</li> <li>• The government should employ adequate teachers on favourable terms and provide relevant infrastructural support</li> </ul>
Tertiary Education	<p>Lack of clear policy and framework on</p> <p>Conversion of middle level colleges to universities</p> <p>Prohibitive cost of self sponsored programs. admission</p>	<p>Tertiary institutions to offer competitive quality education relevant to the job market, and that will enable attainment of national developmental objectives</p>	<ul style="list-style-type: none"> <li>• Clear framework and policy in admission</li> <li>• Proper staffing</li> <li>• Stay middle level colleges and construct and equip more</li> <li>• Access HELB loans</li> </ul>	<ul style="list-style-type: none"> <li>• Fight income poverty to enable more students access tertiary education</li> <li>• Set up a fund for poor students</li> <li>• National and county governments to put in place structures and provide funds for staffing and infrastructure</li> </ul>

## 4.6. Governance, Justice, Law and Order (CJLO)

Subsector	key Issues	Priority	Proposed intervention/strategy	Recommendations
	Security lapses	Tackle rising incidences of insecurity Tackle collusion between criminals and police officers Promote community policing strategy Inadequate police logistics and housing	<ul style="list-style-type: none"> <li>Deploy more police officers</li> <li>Construct and properly equip police stations</li> <li>Adequate remuneration of police officers</li> <li>Community policing e.g. Nyumba kumi initiative</li> <li>Provide more vehicles, fuels, lubricants and staff houses</li> </ul>	<ul style="list-style-type: none"> <li>Every town should have a functional police station</li> <li>Training module of security officers be revised to make them more responsive to emerging security threats</li> </ul>
	Lack of civic and voter education	Need for the public to be well informed	<ul style="list-style-type: none"> <li>Outreach programs by the relevant bodies including IEBC</li> </ul>	<ul style="list-style-type: none"> <li>Resources should be committed by the central government to ensure the public is well informed on civic matters.</li> </ul>
	Extension of correctional facilities	Establish adequate correctional facilities Rehabilitate existing facilities	<ul style="list-style-type: none"> <li>Survey to determine the adequacy of existing facilities in view of improving service delivery</li> </ul>	<ul style="list-style-type: none"> <li>The government should ensure that the correctional facilities adequately serve the mandate for which they are established</li> </ul>
	Bureaucratic procedures in the Immigration and registration of persons	Speed up the process of registration Secure porous border points to ensure national security is not compromised	<ul style="list-style-type: none"> <li>Decentralisation of Passport and registration of Persons</li> <li>Mobile registration</li> <li>Increase border patrol</li> <li>Real time databases to detect and deter criminals from entering the country</li> </ul>	<ul style="list-style-type: none"> <li>The timelines indicated in the service charters for registration of persons should be adhered to</li> <li>The government should beef up security at all border points</li> </ul>



Subsector	key Issues	Priority	Proposed intervention/strategy	Recommendations
	Delayed judicial service delivery	Speed up the throughput rate of cases Address case backlog Tackle corruption cases	<ul style="list-style-type: none"> <li>Hiring of more judicial officers</li> <li>Establishment of more court buildings</li> <li>Mobile courts</li> <li>Digitisation of records</li> <li>Establishment of higher courts</li> <li>Provision of infrastructure (vehicles and equipment)</li> <li>Set up human rights desk at all courts, prisons and police stations</li> </ul>	<ul style="list-style-type: none"> <li>Access to justice should be made easy and affordable</li> <li>Performance contracts for judicial officers be enforced</li> <li>Review of some sentences to match offences</li> </ul>

#### 4.7. Public Administration and Internal Relations (PAIR)

Subsector	key Issues	Priority	Proposed intervention/strategy	Recommendations
	County resource mobilisation, management and accountability	Proper exploitation and utilisation of the vast resources within the county	<ul style="list-style-type: none"> <li>Invest in value addition of the available resources</li> </ul>	<ul style="list-style-type: none"> <li>Construct processing factories at the source</li> </ul>
	Human resource mobilisation, management and compensation	Proper terms of service and transparency and accountability in hiring, training, promoting and firing	<ul style="list-style-type: none"> <li>Provide better terms of service</li> <li>Employment of qualified personnel</li> </ul>	<ul style="list-style-type: none"> <li>Provision of better packages</li> <li>Harmonisation of salaries of public servants</li> </ul>

Cooperation with other counties, the national government and the international community	Craft a proper cooperation framework	<ul style="list-style-type: none"> <li>All counties should have a uniform cooperation framework</li> <li>Fully operationalise the East Africa Common Market Protocol</li> </ul>	<ul style="list-style-type: none"> <li>Put in place institutional framework to address cooperation issues</li> </ul>
County planning framework to be in line with long term development blue print of the country	Community participation in development planning	<ul style="list-style-type: none"> <li>Active participation of local communities</li> <li>Bottom up approach to development planning</li> </ul>	<ul style="list-style-type: none"> <li>The bottom up development planning should be widely encouraged</li> <li>Local; community participation be made mandatory</li> </ul>
Performance management, planning, monitoring and evaluation framework	Establish strong framework for performance management and evaluation	<ul style="list-style-type: none"> <li>Strengthen institutions charged with performance management, monitoring and evaluation to be able to discharge duties</li> </ul>	<ul style="list-style-type: none"> <li>Develop a performance management policy framework for project planning and implementation</li> </ul>

**4.8. Social Protection, Culture and Recreation (SPCR)**

Retrospective cultural practices	Information dissemination on the negative impacts of such practices	<ul style="list-style-type: none"> <li>Structured partnership between communities and the Gok on the need for progressive cultural practices</li> </ul>	<ul style="list-style-type: none"> <li>Effort be put in protecting and preserving positive cultural practices</li> </ul>
Cultural centres and unprotected cultural shrines	Establish cultural centres Protect existing shrines Document cultural practices	<ul style="list-style-type: none"> <li>Supportive legislative framework be put in place</li> </ul>	<ul style="list-style-type: none"> <li>Communities should be supported by the county governments to protect cultural sites</li> </ul>

Subsector	key Issues	Priority	Proposed intervention/strategy	Recommendations
	Inadequate library services	Establish and equip at least one library per town	<ul style="list-style-type: none"> <li>KNLS and other stakeholders should spearhead this initiative</li> </ul>	<ul style="list-style-type: none"> <li>Reading culture should be inculcated in the populace by according necessary infrastructural support</li> <li>The KNLS should wake up and undertake its mandate</li> </ul>
	Orphans and vulnerable children	Vulnerable groups be protected Enforce legislation dealing with vulnerable groups	<ul style="list-style-type: none"> <li>Up-scaling of the OVCs funds</li> </ul>	<ul style="list-style-type: none"> <li>Vulnerable groups have equal rights as any other citizen. Their needs should equally be addressed</li> </ul>
	Drug, alcohol and substance abuse	Establishment of drug rehabilitation centres Develop school curriculum on drugs Laxity on penalties	<ul style="list-style-type: none"> <li>At least one rehabilitation centre in every district</li> <li>Promote awareness and engage youth in sporting activities</li> <li>Mete out stiffer penalties</li> <li>Include drug, alcohol and substance abuse in school curriculum</li> </ul>	<ul style="list-style-type: none"> <li>Drug, alcohol and substance abuse is causing havoc among youth. Government should allocate sufficient funds to deal with the menace</li> </ul>
	Disability and gender mainstreaming	Accord equal rights and opportunities to all persons Enforce legislation addressing disability	<ul style="list-style-type: none"> <li>Disability and gender mainstreaming in all public and private institutions</li> </ul>	<ul style="list-style-type: none"> <li>Mandatory reporting on gender and disability mainstreaming on a regular basis</li> </ul>



Status	Project	Proposed Initiative	Problem	Solution	Impact
	Youth empowerment	Relevant training Increase employment rates Reduce apathy to HIV/AIDS Nurture talents	Lack of disaster preparedness and management plan	<ul style="list-style-type: none"> <li>Establish resource and talent centres</li> <li>Mentorship programs</li> <li>Government should liaise with private companies to offer internship opportunities</li> <li>Develop sports facilities</li> </ul>	<ul style="list-style-type: none"> <li>The youth form a commanding majority of the nation's population. As such affirmative action should be taken to tap their potential.</li> </ul>
	High prevalence rate of HIV/AIDS Lack of disaster management plan Food Insecurity Lack of adequate facilities to deal with disasters	Lack of disaster preparedness and management plan	<ul style="list-style-type: none"> <li>Capacity building in disaster management</li> <li>Establishment of disaster response centre</li> <li>Enhanced awareness creation on HIV/AIDS</li> <li>Upscaling of ARVs, Nutrition and supplements</li> <li>Capacity building of community/home based care givers</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of irrigation schemes</li> <li>Building of dams</li> <li>Protection of water catchment areas</li> <li>Farmer exchange tour</li> <li>Promotion of drought resistant crops</li> </ul>	
	Recurring drought Dependence on relief food Lack of community drought Management contingency plans	Drought Management Coordination of FFA/CFA in the County	<ul style="list-style-type: none"> <li>Promotion of EWS information at community level</li> <li>Promotion of drought tolerant crops</li> <li>Conduct LRA/SRAs to provide food security status of county</li> <li>Public awareness on drought management</li> <li>Development of county and community contingency plans to mitigate droughts</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of Drought Contingency Fund</li> <li>Upscaling of EWS to provide real time information to communities/stakeholders</li> </ul>	

#### 4.9. Environmental Protection, Water and Housing (EPWH)

Subsector	key Issues	Priority	Proposed intervention/strategy	Recommendations
	Degradation of water catchment areas and wetlands leading to water scarcity	Protect existing water catchment areas Increase forest cover	<ul style="list-style-type: none"> <li>Secure existing catchment areas</li> <li>Afforestation and re-forestation with indigenous trees</li> <li>Construction and rehabilitation of water infrastructure</li> <li>Optimum utilisation of current water bodies e.g Mzima spring, Lakes Challa &amp; Jipe</li> </ul>	<ul style="list-style-type: none"> <li>Existing laws should be enforced to protect catchment areas</li> <li>Stiffer penalties for those guilty of wanton destruction</li> </ul>
Poor waste management practices (solid and liquid waste)	Establish proper disposal sites Provide proper equipment and facilities to waste handlers	<ul style="list-style-type: none"> <li>Provide proper sewerage systems within the urban areas</li> <li>Establish proper waste disposal sites</li> <li>Sorting of solid waste at household level</li> </ul>	<ul style="list-style-type: none"> <li>Drilling of more boreholes</li> <li>Replacing dilapidated pipes</li> <li>Construction of new pipelines</li> <li>Conversion of disused quarries into water pans</li> <li>Construction of water reservoirs</li> <li>Promotion of water harvesting in all households</li> <li>Introduction of gravitational supplies</li> <li>Desalination of ocean water</li> </ul>	<ul style="list-style-type: none"> <li>Every town to have a proper waste disposal site</li> <li>Implement polluter pays principle</li> </ul>
	Public apathy on environmental Protection and management	Create public awareness on need for environmental protection	<ul style="list-style-type: none"> <li>Training to sensitise the public on the need for environmental protection and conservation</li> <li>Promote roof catchment and run-off control</li> </ul>	<ul style="list-style-type: none"> <li>The county governments to play a lead role in environmental conservation at county level by availing funds</li> </ul>

	Inadequate capacity by local communities on mining activities	Empower the local community to take advantage of existing mineral resources	<ul style="list-style-type: none"> <li>Establish a tertiary institution offer, among others, courses in mining</li> <li>Organise for and conduct trainings, workshops, seminars on mining.</li> </ul>	<ul style="list-style-type: none"> <li>The national and county governments to put structures to ensure that natural resources to a large extent benefit the people within the area of their (mineral resources) natural availability</li> </ul>
	Inadequate and indecent housing	Provision of decent and affordable housing Promotion of soil stabilised blocks in construction	<ul style="list-style-type: none"> <li>Construction of low cost rental houses</li> <li>Policies (monetary and fiscal) geared towards lowering the cost of credit</li> </ul>	<ul style="list-style-type: none"> <li>Investors should be given incentives to put up structures</li> <li>Credit from financial institutions should be made affordable</li> </ul>
	Human wildlife conflict	Reduce the incidences of human-wildlife conflict Compensate adequately those affected	<ul style="list-style-type: none"> <li>Electric fencing around the conservancy area</li> <li>Provide sufficient water and water infrastructure within the conservancy area</li> </ul>	<ul style="list-style-type: none"> <li>The entire perimeter of the conservancy should be electrically fenced</li> <li>Law be amended to include compensation for damage to property</li> </ul>

# CHAPTER 5: CONCLUSION

The forum, being the first of its kind, was largely successful. Public participation in development planning is the best way to have people focussed projects and programmes that are sustainable as there is ownership. The public forums (on budget making) should not only be conducted to fulfil a constitutional requirement, but as a means of ensuring greater public involvement in the process, to determine the priority areas that need to be urgently addressed by the national and county governments. It is thus suggested that:

1. The public forums be given sufficient time, at least two days for there to be meaningful deliberations;
2. the forum be held at constituency level and the findings consolidated;
3. there be a background against which the forum is held i.e. a review of the previous budget to determine the level of implementation of the projects and programmes that were prioritised in the previous year;
4. the upper ceiling on the number of participants be lifted;
5. there be enough time to plan for the event; and
6. the priorities given be treated with the seriousness they deserve as they reflect the direct interests of the community.

# ANNEX

## Annex 1: Detailed County Profile

<b>Topographic, Climatic &amp; Demographics Statistics</b>	
Total Arable Land (km2)	2,055
Total Non-Arable Land (km2)	15,073.3
No. of Towns	4
Total Water mass (Km2)	25
Total Gazetted Forest area (Ha)	1,489.8
Total area of non-gazetted Forest (Ha)	26,770.9
Total area of National Parks (Km2)	10,649.9
Highest Altitude (m)	2,200
Lowest Altitude (m)	481
Average Rainfall (mm pa)	800
<b>Educational facilities</b>	
No. of Public Universities	1
No. of Teacher's Training Colleges	1
No. of Tertiary Training Colleges	4
No. of Youth Polytechnics	22
Private clinics	23
Mission/F.B.Os	4
<b>Most prevalent diseases (%)</b>	
• Malaria	38.7
• Upper Respiratory Tract Infection (URTI)	34.1
• Skin conditions	9
• Diarrhoea	4
• Pneumonia	3
• Pneumatic and joint pains	2
<b>Water &amp; Energy</b>	
<b>Main source of water (Percentage)</b>	
• Springs	46
• Wells	27.5
• Boreholes	20
• Water pans	4
• Dams	2.5
<b>Main source of energy</b>	
• Firewood	75.2
• LPG Gas	14
• Paraffin	6.8
• Electricity	1.4

5

## Annex 2: List of Participants

No	Name	Sex	Organisation
1	Editha S. Lewela	F	Taita Women Rep
2	Rebecca Manga	F	TAYCAD
3	Fridah M. Mwadime	F	Pro-Touch Africa Consultative
4	Danson K Mwandoto	M	Kishushe Ranch
5	Canon Samuel D. Mwamburi	M	Elder Citizen
6	Charo M. Lewela	M	Chamber of Mines
7	Abraem K. Mwaruta	M	Chief Mwanda Location
8	Laban Tole	M	CII
9	Basil Tangai Ngoma	M	Wundanyi
10	Davis Mwalemi	M	Wundanyi
11	James M. Mwasambo	M	Local Leader
12	Samuel John Charo	M	D/A Taita
13	Peter Ilaku	M	OOP
14	John M. Mwasaru	M	Public Health
15	Elias M. Msinga	M	Private
16	Wellington M. Mwamela	M	Kenya Forest Service
17	Daniel M. Mulonzi	M	Gender & Social Development
18	Evanson D. Wazigoda	M	Photographer Business
19	Mariam S. Mwanyota	F	Lomastar Agrovets
20	Pascal Mtula	M	Chamber of Commerce Taita
21	Leonard M. Mwayongo	M	Mlilo Tours & Safaris
22	David K. Boen	M	DO Wundanyi
23	Kahindi Yeri	M	NEMA
24	Bristone M. Mwakichilu	M	Farmer
25	Leonard Maganga	M	Contractor
26	Mwaponda A. Prestone	M	Arid Lands
27	Purity Mulandi	F	Probation
28	Mercy Mwau	F	CDA
29	Joseph Kalibo	M	Min. of Water
30	Everlyne Wabosha	F	MYWA
31	Cllr Simon Ngururu M.	F	Cllr. Taita Taveta County
32	Allan Mabuka	M	County Clerk of T/Taveta
33	Dolton Kirombo Ngure	M	Cllr Wundanyi
34	Samuel Mwamba	M	
35	Cllr Nicholas N. Mwadime	M	Cllr
36	Samuel M. Nyantika	M	DEO Taita
37	Nicholas Omondi Ouma	M	DYO- Taita
38	Irene Mwanyama	F	Radio Kaya
39	Cllr Mary T. Saleka	F	Vice Chairman CCT/Taveta



No	Name	Sex	Organisation
40	Patrick M. Alwala	M	Min. Co-op Taita Taveta
41	Benson W. Mwailemi	M	Educator
42	Mary Wabosha	F	MYWO
43	Eunice Kavita	F	MOA
44	Frederick Mwarabu	M	Water
45	Mariam Wakesho	F	Business
46	Mwakulomba Mwachuma	M	Business
47	Mustafa P. H.	M	ALRMP
48	Constance K. Lundi	F	Chief Wundanyi
49	Babisho A. Abalon	M	Planning
50	Cripus M. Mutoni	M	County Council of TT
51	Jincent Ouma	M	Co-op Auditor
52	Danson Mwanyumba	M	Taita Taveta Wildlife
53	Nathan Labat	M	KCB Wundanyi
54	Mwasai Mwarenge	M	Sema Trust
55	Harrison M. Munyao	M	OOP
56	James M. Kilei	M	Sema Trust
57	Charles M. Mngola	M	Sema Trust
58	Margaret Jefwa	F	Min. of Agriculture
59	Joseph Mwamburi	M	Min. of Livestock
60	Peter M. Mwabili	M	Business MAN
61	James Mwambingu	M	C/Man Village
62	Constatinine Mwakio	M	CLr Taita Taveta County
63	Christopher Nyange	M	Lasdap Monitoring
64	Mary Kundu	F	OPM-(IMCC)
65	Amina Ahmed	F	CRA
66	Njemga Miiri	M	OOP-DC. Taita
67	CLr Arresmus Mwarabu	M	County Council C/Man
68	Henry Otieno	M	OOP Mwatate
69	Alexander Marenye	M	Min. of Northern Kenya
70	Nelemiah Odera Odera	M	OPM-(PAIR)
71	Lucy N. Njaramba	F	MPND & VISION 2030
72	Richard Mwarema	M	MPND & VISION 2030
73	Eliana N. O. Shiroko	F	MPND & VISION 2030
74	Peter Kinuthia	M	NACC
75	Kennedy Okondo	M	MIRA
76	Kennedy Nyamao	M	Min. of Northern Kenya
77	Shyller Jillo	F	MOSSP
78	Kennedy Ndwiga	M	MNH&C
79	Jane N. Kinya	F	MOFD

No	Name	Sex	Organisation
80	Michael K. Mutua	M	MEMR
81	Lewis M. Suke	M	Min.of Finance
82	Joyce Njage	F	OOP
83	Esphiphin M. Mchohi	M	Police
84	Kerymas Mwazighe	F	Min. of Livestock
85	Isaiah M. Saha	M	IIEC
86	H. Gedo	F	-
87	Siyad A. Osman	M	-
88	Daniel Mburu Maimba	M	-
89	Renson Mnyamwezi	M	The Standard
90	Evans M. Obae	M	District Accountancy
91	Foster K. Ronoh	M	KIE- Industrialisation
92	Isaac Mghadi	M	Youth Representative
93	Jared Chula Nzano	M	Voi Jua Kali Association
94	Susan Mueni Mutani	F	MOH
95	Anthony A. Kimbio	M	Voi- Church Rep.
96	Zuena S. Mwachia	F	Mizizi Group
97	Mike Mwakazi	M	Talent Nurture Troupe
98	Ezra Mdam	M	Nyangala Resource Centre
99	Mohammed W. Abdi	M	SUPKEM T/Taveta
100	Allen M. Maganga	M	Voi- University Graduates
101	John Mlamba	M	T/Taveta Wildlife Forum
102	Agnes Kandi	F	Kajire Community Unit Rep.
103	Omar Ahemad	M	Voi Youth Forum
104	John Maganga Mwanyama	M	Voi Disabled Group
105	Henriques Albert Katema	M	Voi Elder
106	Wakio Mzozo	F	Voi Youth Forum
107	Bonfance A.J. Mwandotto	M	Mwakiki Church
108	Joseph Ndomasi	M	Voi CDF
109	Amb. Esther M. Tolle	F	Lifesource Inter.
110	Hilary M. Mutusya	M	DGSDO - Voi
111	Fr. Mark Mutiso	M	Voi Catholic Church
112	Charles Mwadeghu	M	MUHURI
113	Anderson Mwakoma	M	CDFC -Voi
114	Japhet Omara	M	IIEC -VOI
115	Timothy Mwakware	M	FREELANCER MEDA
116	Laurian Lenjo	M	WILDLIFE WORKS
117	Joseph Mwakima	M	WILDLIFE FORUM
118	Grace Walegwa	F	ANGUO FM
119	Faraji Mwakitau	M	MDSF



No	Name	Sex	Organisation
120	Henry O. Otieno	M	Provincial Admin
121	Selivester Mwakudua	M	Ndango Association
122	William O. Koyo	M	District Treasury
123	Afizi N. Ibrahim	M	SUPKEM Treasury
124	John M. Kituri	M	YOUTH CO-ODINATOR
125	Duncan Mwanyumba	M	MWANYUMBA & CO ADVOCATE
126	Habel Mwakio	M	YATTA
127	James Mafuri	M	TARC
128	Jacinta Mwatela	F	PRIVATE
129	Ronald Nderingo	M	LIVESTOCK
130	Diana Tezi	F	SUPERVIOR
131	Violet M. Kituri	F	CDF
132	Njoroge Mathew	M	Maziwa Taita Trust
133	Elijah Mwapoa	M	Taita Taveta Beekeepers
134	Watson Kamau	M	Gender Ministry
135	Tabitha Meoli	F	World Vision
136	S. Mwadime Mbui	M	DGSDO.
137	Donald Mombo	M	Wildlife & Tourism
138	Daniel Mwangi	M	MOIC
139	Stephen Msinga	M	KNUT- Taita Taveta
140	Martin L. Oyindo	M	Min. of Livestock
141	Irene Wanjiku	M	MOA
142	Christophe K. Mwanyumba	M	Kidasi Cha Mrika
143	Mary Kundu	F	OPM-(IMCC)
144	Cllr Arnesmus Mwarabu	M	Chairman- CC/T/ Taveta
145	John Nyongesa	M	Member NYC
146	Patrick Mwakoi	M	Member NYC
147	Mwalimo Jenter	F	MOTAS
148	Alex C. Ojango	M	MOYAS- DYO
149	Benard M. Mwololo	M	MOA (ATC Taita)
150	Cllr Dixon.M. Babu	M	County Council T/Taveta
151	Catherine Wawuda	F	YOUTH
152	Laban Mwambamba	M	MPS Office Mwatate
153	Mwandoe Pongah	M	JKUAT
154	Alex Mwandawa	M	VIDASI
155	Stephen Mungai	M	KCB
156	Noah M Mawaggali	M	MSPND & V 2030

## Annex 2: Sector Composition for the 2012/13 – 2014/15 MTEF Budget

COFOG	CORRESPONDING MTEF SWG	MINISTRIES/DEPARTMENTS AND AGENCIES (MDAs)
1. ECONOMIC AFFAIRS	Agriculture and Rural Development (ARD)	Ministry of Agriculture
		Ministry of Livestock Development
		Ministry of Cooperative Development and Marketing
		Ministry of Lands
		Ministry of Fisheries Development
		Ministry of Forestry and Wildlife
		National Land Commission
		Research and Development (ARD)
	Energy, Infrastructure and ICT (EII)	Ministry of Office of the DPM and Ministry of Local Government
		Ministry of Roads
		Ministry of Transport
		Ministry of Energy
		Ministry of Public works
		Ministry of Nairobi Metropolitan Development
		Ministry of Information and Communications
		Research and Development (EII)
	General Economic, Commercial and Labour Affairs (GECLA)	Ministry of Trade
		Ministry of East African Community
		Ministry of Tourism
		Ministry of Industrialisation
		Ministry of Labour
Ministry of Regional Development Authorities		
Research and Development (GECLA)		
2. HEALTH	Health	Ministry of Medical services
		Ministry of public health and Sanitation
		Research and Development (Health)
3. EDUCATION	Education	Ministry of Education
		Ministry of Higher Education, science and Technology
		Teachers Service Commission
		Research and Development (Education)
4. PUBLIC ORDER AND SAFETY	Governance, Justice, Law and Order (GJLOs)	Ministry of State for Provincial Administration and Internal Security
		Office of the Vice President and Ministry of Home Affairs
		Ministry of Justice, National Cohesion and Constitutional Affairs
		State Law Office



COFOG	CORRESPONDING MTEF SWG	MINISTRIES/DEPARTMENTS AND AGENCIES (MDAs)
		The Judiciary
		Kenya Anti corruption Commission
		Independent Electoral and Boundary Commission
		Ministry of State for Immigration and Registration of Persons
		Directorate of the Public Prosecution
		Commission for the Implementation of the Constitution
		National Police Service Commission
		Human Rights and Equality Commission
		Research and Development (GJLOs)
5. GENERAL PUBLIC SERVICE	Public Administration and International Relations (PAIR)	State House
		Ministry of State for Public Service
		Ministry of Foreign Affairs
		Ministry of State of Planning, National Development and Vision 2030
		Ministry of Finance
		Cabinet Office
		Public Service Commission of Kenya
		Commission on Revenue Allocation
		Office of the Prime Minister
		Kenya National Audit Office
		Kenya National Assembly
		Controller of Budget
		Salaries and Remuneration Commission
		Research and Development (PAIR)
6. DEFENCE	National Security	Ministry of State for Defence
		National Security Intelligence Service
		Research and Development (Defence)
7. RECREATION, CULTURE AND SOCIAL PROTECTION	Social Protection, Culture and recreation	Ministry of State for National Heritage and Culture
		Ministry of Gender, Children and Social Development
		Ministry of State for Special Programmes
		Ministry of Youths and Sports
		Ministry of Development for Northern Kenya and Arid Areas
8. HOUSING AND COMMUNITY AMENITIES	Environment Protection, Water and Housing	Ministry of Environment and Mineral Resources
		Ministry of Water and Irrigation
		Ministry of Housing



COFOG	CORRESPONDING MTEF SWG	MINISTRIES/DEPARTMENTS AND AGENCIES (MDAs)
9. WORKING GROUP	Macro Working Group	Ministry of Finance Ministry of State of Planning, National Development and Vision 2030 Commission of Revenue Authority Kenya Revenue Authority Kenya National Bureau of Statistics Kenya Institute of Public Policy, Research and Analysis Central Bank of Kenya





*Consultation process in session.*



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Support to Public Finance Reforms (SPFR)