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



VIHIGA COUNTY REPORT

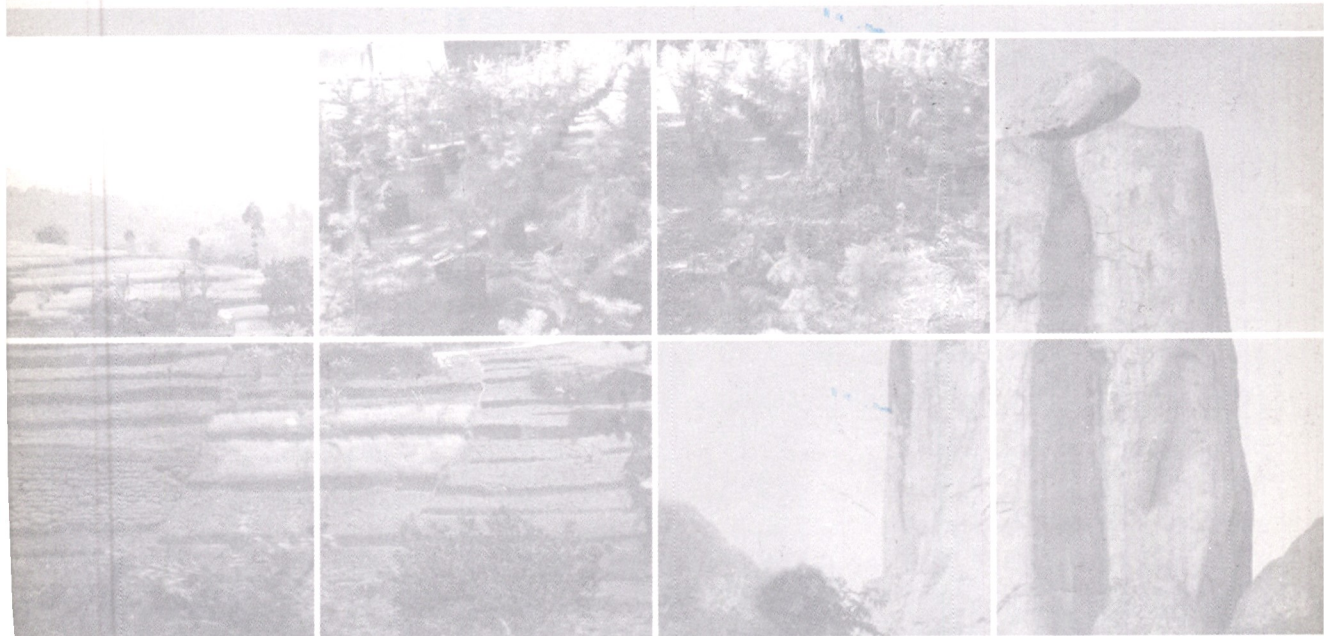


NOVEMBER 2011

MINISTRY OF FINANCE

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



VIHIGA COUNTY REPORT

November 2011

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- i. Mr. Abednego Muli- DC Vihiga,
- ii. Mr. William Kiprono- DC Sabatia,
- iii. Mr. George Okello- DC Hamisi; and
- iv. Mr. Boniface Muthama Wambua-DC Emuhaya

We also wish to thank members of the County Consultative Secretariat under the leadership of Mr. Benjamin Otwoko, the District Accountant; and Mr. Paul W. Wafula, the District Development Officer for their input and coordination of the entire process. We wish to thank all heads of department that were involved in one way or the other for making the consultative process a success.

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Finally, we wish to acknowledge the overwhelming support by the participants and the contributions they made during the workshop.

**Secretariat,
Vihiga County Consultative Forum**

EXECUTIVE SUMMARY

This report gives an abridged account of the Vihiga County Consultative Forum, which was held in November 2011. The purpose of the forum was to enlighten the people of Vihiga 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 169 participants drawn from among farmers, professionals, educationists, special groups, youths, women, trade unions, politicians, Community Based Organisations, Faith Based Organisations, GOK staff, 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

AIDS	Acquired Immune Deficiency Syndrome
ARD	Agriculture and Rural Development
CDF	Constituency Development Fund
COFOG	Classification of the Functions of Government
CRA	Commission on Revenue Allocation
DA	District Accountant
DAO	District Agricultural Officer
DDO	District Development Officer
DO	District Officer
EPWH	Environmental Protection, Water and Housing
FY	Financial Year
GECLA	General Economic, Commercial and Labour Affairs
GJLOS	Governance, Justice, Law & Order
ICT	Information Communication Technology
IDPs	Internally Displaced Persons
IFMIS	Integrated Financial management Systems
LATF	Local Authority Transfer Fund
MOF	Ministry of Finance
MTEF	Medium Term Expenditure Framework
PAIR	Public Administration & International Relations
PBB	Programme Based Budgeting
SCOA	Standard Chart of Accounts
SPCR	Social Protection, Culture and Recreation
SWG	Sector Working Group

CHAPTER 1: INTRODUCTION

1.1. Background

This report provides information on development issues and interventions in the Vihiga County for the 2012/13 – 2014/15 MTEF budget that resulted from the County Consultative Forum, which was held in November 2011. It was attended by 169 stakeholders

The Constitution of Kenya 2010 requires not only public participation, but also openness and accountability in financial matters. In this regard, it became 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 made it necessary to develop the County Consultative Forums (CCF) as the appropriate mechanism for articulating wider public participation in the budget making process. Through County Consultative Forums, identified key stakeholders in each County were 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 appropriate interventions for funding through the Budget. The priorities are thereafter weighted to get the national priorities that 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 Vihiga County Consultative Forum was attended by 169 stakeholders, both males and females, 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:

- a. **Comprehensiveness:** Coverage of budget has to include all public resources in scrutiny and allocation;
- b. **Realism:** Estimates of resources and expenditure requirements has to be as realistic as possible; and
- c. **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.

1.4 Objectives of the County Consultative Forums (CCF)

1 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 ²)		531.30
2.	No. of Districts		4
3.	No. of constituencies		5
4.	Total Population (2009 Census)		566,446
5.	Total Male Population (2009 Census)		268,270
6.	Total Female Population (2009 Census)		298,176
7.	Total Youth Population(15 – 29)(2009 Census)		136020
8.	Poverty Rate		41.8
9.	Educational levels	% of people with primary education	71.2
		% of people with secondary education	12.7
10.	Educational Facilities	No. of ECD Centres	754
		No. of Primary Schools	392
		No. of Secondary schools	115
11.	Health Facilities	No. of Dispensaries	35
		No. of Health Centres	16
		No. of Hospitals	5
12.	Length of Roads (Km)	Bitumen Surface	201.5
		Gravel Surface	273.7
		Earth Surface	483
13.	Road network quality	Paved roads (as % of total roads)	16.6
		Good/fair roads (as % of total roads)	60.4
14.	Financial Institutions	Number of Banks	7
		Number of Micro-credit institutions	7

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.

A detailed fact sheet is at Annex 1.

2.2 Description

2.2.1 Position and Size of the County

Vihiga County is located in the Western Region of Kenya. It Borders Nandi County to the East, Kisumu County to the South, Siaya County to the West and Kakamega County to the North. The County covers an area of 531.3 square kilometres.

2.2.2 Administrative and Political Units

Vihiga has four districts and five constituencies. The districts are Emuhaya, Hamisi, Sabatia, Luanda, and Vihiga. The constituencies are:- Emuhaya, Hamisi, Sabatia, Luanda, and Vihiga.

2.2.3 Demographic Profile

Vihiga County had a population of 566,446 by 2009 of whom 298,176 were female whereas 268,270 were male. The youths, aged between 15 and 29 years accounted for about 24% of the population. The population annual growth rate is 1.51%..

2.2.4 Main Economic Activities

The County's major economic activities are cottage industries, subsistence farming, tea farming, horticulture, livestock farming, wholesale and retail trade, quarrying, mining, and tree farming

2.2.5 Challenges

The main challenges facing the county include:

- Youth unemployment (68%)
- High population pressure (1066 persons per km²)
- Environmental degradation
- High prevalence of diseases; HIV/ AIDS (4.2%), Malaria
- High poverty levels (42%)
- High dropout rates in Primary Schools (20%)
- Poor infrastructure
- Poor farming practices and food insecurity
- High levels of insecurity

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).

Subsequently the County submitted a validated **Report on Prioritised County Sector Issues and Priorities**.

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

The major issues and the priority areas that were identified at the Forum, as well as the recommendations that were made by sectors are as follows:

4.1 Agriculture and Rural Development

Key Issues	Priority	Proposed Intervention/Strategy	Recommendation
1. Food Insecurity	1	<ul style="list-style-type: none"> Capacity building of farmers Government Subsidy Enhance linkages to credit facilities Improve value addition and agro-processing 	<ul style="list-style-type: none"> Farm input credit facility at county level. Promote small scale irrigation Agricultural training centre(s) for farmers in the county Development of Agriculture and rural development sector strategic plan for the county Promotion of Green house and traditional crops Enhance fish production and productivity along fish value chain in the county strengthen Agriculture Institutions and capacity building
2. Storage, Preservation marketing of fish	2	<ul style="list-style-type: none"> Enhance capacity for post harvest storage and preservation Subsides on fish farming inputs 	Government to provide funds
3. Hides and skins processing	3	<ul style="list-style-type: none"> Establish a tannery 	Government through a PPP framework provide funds
3. Mismanagement of cooperative societies and poor governance	4	<ul style="list-style-type: none"> Improve governance in cooperatives Intensify cooperate education training 	<ul style="list-style-type: none"> Provide/facilitate education training programmes(funds) Elect visionary leadership that is skilled Employ adequate extension staff

Key Issues	Priority	Proposed Intervention/Strategy	Recommendation
4.Land Tenure and subdivision	5	Public sensitisation on land ownership Issuance of title deeds	Government to provide funds
5.Forest encroachment and poor conservation of water catchment areas	6	<ul style="list-style-type: none"> Sensitisation on conservation of water catchment areas Enforcement of existing laws or enacting new ones at county level 	Remove eucalyptus trees from water catchments

4.2. Energy, Infrastructure and ICT

Key Issues	Priority	Proposed Intervention/Strategy	Recommendation
Inadequate, erratic and single phase power	1	<ul style="list-style-type: none"> Expansion of rural electrification construction of hydro power on rivers Egalogoli, Isava, Emujinga 	<ul style="list-style-type: none"> GOK to provide funds for connection to schools, health centres, markets Private Public Partnership GOK subsidy on solar energy equipment
Poor roads	2	<p>Tarmacking of roads</p> <ul style="list-style-type: none"> Majengo –Gisambai-Hamisi –Shamakokho-Muhudu Gisambai-Hamisi-Jemovo-Kiritu-Magada-Shibuye-Mwironje 	GOK to provide funds
Lack of Internet in the county	3	<ul style="list-style-type: none"> Provision of fibre optic cables and terminals in all districts headquarters. Establishment of resource centres and equipping them with ICT facilities 	GOK funding
Lack of foot bridges in major rivers	4	<p>Construct footbridge on:</p> <ul style="list-style-type: none"> Inabei-Jebrook Kaptech-Chamakanga on Igalagoli river Logere footbridge 	GOK to provide funds
Lack of airstrip/ airport	6	Construction of airstrip in Mbale or Hamisi	GOK funding

Key Issues	Priority	Proposed Intervention/Strategy	Recommendation
Low electricity coverage	6	Revive Kaimosi Power Plant.	GoK to provide funds

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

Key Issues	Priority	Proposed Intervention/Strategy	Recommendation
Untapped Tourism potential	1	<ul style="list-style-type: none"> Fencing of tourism lands Gazetting of forests Continued maintenance of access roads Provision of electricity Restore forest to original state Development of cultural and forests site Establishment of a museum Enhance security` 	GOK funding with Public Private Partnership
<ul style="list-style-type: none"> Lack of affordable credit for trade and Industrial development Lack of industrial land for investment 	2	<ul style="list-style-type: none"> Avail money for funding. Formulate policies that will result in a reduction of interest rates. Create a land bank for industrial use. 	<ul style="list-style-type: none"> Increase funding to development finance institutions Change of Kenya railway land from agriculture to industrial (Luanda town)
Inadequate capacity in marketing and value addition in business management	3	Strengthen of capacity building institutions	Increase funding
Lack of employers/employees Information centres	4	Establish information centres	GOK funding
Value addition		Construct an avocado processing plant at Gambogi	GoK to provide funding

4.4. Health

Key Issues	Priority	Proposed Intervention/Strategy	Recommendation
Human Resource	1	<ul style="list-style-type: none"> • Training more staff • Recruitment of staff • Accommodation of staff • Work environment 	<ul style="list-style-type: none"> • Medical training • Institution to be established • Construct staff houses • Create a good working environment for doctors (Allowances, Pay increase)
Poor health Infrastructure	2	<ul style="list-style-type: none"> • Equip all health facilities to the recommended standards • Strengthen referral systems • Establish mental health units within hospitals in the county 	<ul style="list-style-type: none"> • Putting up of more health facilities • Upgrading the Vihiga district to level 5 • An ambulance in each health centre
Poor sanitation	3	<ul style="list-style-type: none"> • Construct proper sewerage system, incinerators and standard pit • Latrines to be dug in schools and in public places • Identify dumping sites for disposals • Improve on pipe water system • Protection of water springs 	Enforcement of public health Act
In availability of essential medical supplies and drugs	4	Allocation of resources for acquiring medical commodities/ drugs (pool system)	<ul style="list-style-type: none"> • Automation • Trained personnel. • To keep records • KEMISA devolve to county
Preventive/Promotive Health services (community strategy)	5	<ul style="list-style-type: none"> • Allocation of financial resources to the community. • Strengthen community health units • Motivation of the (CHWs) 	Government to provide funds
High cost of health services	6	Insurance policy should be affordable and reasonable to the public (for both in/out patient)	Insurance policy should be available to both in/outpatient

4.5. Education

Key Issues	Priority	Proposed Intervention/Strategy	
Poor entry Point to Education	1	<ul style="list-style-type: none"> • Every Primary school to have and ECD wing • Appropriately trained teachers to be employed to handle ECD pupils • T/L Materials to be provided by the government 	<ul style="list-style-type: none"> • The county Government to facilitate • Central Government to liaise with TSC • Capacitating grants to be expanded to include ECD
Poor Education policy	2	<ul style="list-style-type: none"> • Employment of teachers to meet the required professional ratios • Sensitisation on the need to take science/technical subjects in secondary schools. • Introduction/establish talent academies (one in the county to absorb those who drop out. • Reinvalidate Adult Education centres to be known as skills acquisition centres to attract more learners. 	<ul style="list-style-type: none"> • National Government and TSC to liaise to facilitate. • Central Government/County Government/schools and parents to participate • County government and relevant stakeholders to facilitate
Poor infrastructure in primary and secondary schools	3	<ul style="list-style-type: none"> • Establishment of low cost boarding primary schools for OVCs. • Provision of children with special needs with facilities according to their needs. (sanitary towels included) • Increase allocation to prepare and maintenance of infrastructure. • Great attention to development of laboratories and science equipment 	<ul style="list-style-type: none"> • GOK in cooperation with county governments and development partners
Access to university Education and tertiary	4	<ul style="list-style-type: none"> • Four universities to be established in the county 9one of them with a bias to the provision of health sciences education. • Technical colleges and village Polytechnics to be revived to deliver skills to the youth relevant to the economic development and sustainability of the county 	<ul style="list-style-type: none"> • National/County and relevant stakeholders. • County government and relevant stakeholders to facilitate

4.6. Governance, Justice, Law & Order Sector (GJLOS)

Key Issues	Priority	Proposed Intervention	Recommendation
Insecurity	1	<ul style="list-style-type: none"> • Government community partnership • Job creation • More police stations, post and patrol base. • More security personnel • Anti –stock theft unit. 	<ul style="list-style-type: none"> • Improved community policing • Enhance KKV program • Increase no. of police stations, patrol bases and posts • Increase the ratio of security personnel to the population • Establish an anti-stock theft unit • Allocate better vehicles to the police, probation, judiciary and provincial administration within the county • Allocate adequate fuel • Increase the number of provincial administrative units • Enhanced sensitisation of the community on security issues
Access to justice	2	<ul style="list-style-type: none"> • More courts • More Judicial personnel • Other means of conflict resolution • Training 	<ul style="list-style-type: none"> • Build a court at Emuhaya • Build high court within the county • Hire more judicial officers • Establish A.D.R tribunal • Establish a children court. • Hire sign language specialists • Redesign court ,police, Probation and other GJLO sector stakeholders premises to help persons with disabilities have better access • Construct a Probation office at Emuhaya • Build a juvenile remand home within the county • Sensitise the community on their rights • Decentralise the Ethics and Anti-corruption Commission to the County level to deal with corruption • Initiate/ re-activate corruption prevention committees within GJLO Sector

Key Issues	Priority	Proposed Intervention	Recommendation
Poverty	3	<ul style="list-style-type: none"> Community empowerment Better use of land Value addition 	<ul style="list-style-type: none"> Establish income generating activity Enhance horticultural farming Establish income generating activities Enhance horticultural farming
Rehabilitation, re-integration, Resettlement	4	<ul style="list-style-type: none"> Build rehabilitation centres Build rehabilitation schools more resources Construction of half-way houses Trainings Community sensitisation 	<ul style="list-style-type: none"> Build a female and male prison within the county. Establish flagship projects for offenders. Establish a rehabilitation school within the county Higher more personnel, allocate more financial resources Construct half-way house within the county to help resettle the increasing number of long term prisoners Build a Probation Hostel within the county Provide tools to after care clients Sensitise the community on its role in community correction of offenders Train officers in communication skills and sign language Encourage information sharing and collaboration among major stakeholders.
Drug abuse, HIV/AIDS and alcoholism	5	<ul style="list-style-type: none"> Build a rehabilitation centre. Prosecution of illicit drug and substance peddlers. Include drug and substance abuse in school curriculum. Trainings 	<ul style="list-style-type: none"> Build a drug and substance abuse rehabilitation centre within the county. Enforce 'Mututho Law'. Hire behavior change communication trainers. Hire more counselors. Increase number of recreation centres. Enhance minimum sentence for drug peddlers. Improve community sensitisation. Encourage parental responsibility.
Ethnic relations	6	<ul style="list-style-type: none"> Community sensitisation. Implement the constitution 	<ul style="list-style-type: none"> Enhance community sensitisation Prosecute hate speech mongers

4.7. Public Administration and International Relations (PAIR)

Key Issues	Priority	Proposed Intervention	Recommendation
Lack of enough information on public finance	1	Establishment of centres where information can be found	More funding for capacity building
Provide vehicle for facilitation	2	Funds should be provided for purchase of motor vehicle	GOK to provide funds
Research and Resource centres	3	Government to build more research centres	GOK to provide funds
Lack of centralised data system	4	Government to provide an ICT platform	GOK to provide funds
Staff shortage	5	Recruitment of more staff	Government to provide funds.

4.8. Social Protection Culture and Recreation (SPCR)

Key Issues	Priority	Proposed Intervention/Strategy	Recommendation
Mainstreaming positive cultural practices	1	<ul style="list-style-type: none"> Conserve circumcision forests and hills. Conserve Mungoma home. Preservation of indigenous trees at Nganyi 	Government to provide funds.
Lack of a standard sporting and recreational facility	2	<ul style="list-style-type: none"> Acquisition of land Construction of stadium 	Government to provide funds.
Protection of OVC groups	3	<ul style="list-style-type: none"> Construction of resource centres. Care centres for old persons. Establish vocational rehabilitation centres 	Government to provide funds.
HIV/AIDS Menace	4	<ul style="list-style-type: none"> Cash transfer for the infected and affected Establish a management committee for the CTF. 	Government to provide funds.
Gender mainstreaming and gender-based violence	5	Awareness creation and training.	Government to provide funds.
Drug and substance abuse	6	<ul style="list-style-type: none"> Rehabilitation centre. Set up a licensing board. 	Government to provide funds.

4.9. Environmental Protection, Water and Housing (EPWH)

Environmental degradation	1	<ul style="list-style-type: none"> Plant trees Enforce the law Undertake EIA Awareness creation 	Empower NEMA
Solid Waste Management	2	<ul style="list-style-type: none"> Awareness creation. Establish legal dump sites. Recycling plant Establish sewer system 	Government and Private sector to provide funds
Lack of proper housing units	3	<ul style="list-style-type: none"> Encourage county members to promote investment within the county. Build houses for civil servants. Harmonise policies affecting housing. Promote new technologies on building Assessment & determination of standard units of residential tenancies. 	Government to provide funds
Protection of water sources	4	<ul style="list-style-type: none"> Protect water sources. Promote rain water harvesting 	<ul style="list-style-type: none"> Government funding Charge small levy on water usage especially from the spring.
Management of water resources	5	<ul style="list-style-type: none"> Enforce law Increase water coverage 	Government to provide funds.

Details of sector composition are given at Annex 3.

CHAPTER 5: CONCLUSION

5.1. Recommendations

From the interventions proposed in the previous chapter, Vihiga County further recommends the following:

- i. A joint effort from the Government and locals to enhance employment of the youth;
- ii. Family planning campaigns should be intensified to avert the looming crisis of over-population;
- iii. NEMA and other related organs should intensify their environmental conservation and rehabilitation;
- iv. Encouragement of community IGAS that will help ease the high poverty levels that have engulfed the County

5.2. The Way Forward

Stakeholder participation in financial matters has been entrenched in the new constitution. This therefore, calls for positive engagement of all stakeholders in budget making process. This will as a result ensure that the scarce resources address the priority of the people in the county. To realise this, concerted efforts should be put in place to ensure that the issues and interventions proposed are taken into consideration during budgeting.

ANNEX

Annex 1: Detailed Fact Sheet

Population Projection 2011

Sabatia	62,544	69,555	132,099	110.9	1,191	27,742
Vihiga	44,544	48,901	93,445	90.2	1,035	20,479
Emuhaya	89,519	100,612	190,131	173.5	1,099	43,030
Hamisi	71,663	79,108	150,771	156.4	964	32,096
County	268,270	298,176	566,446	531.0	1066	123,347

Annual Growth Rate: 1.51%

Annual Fertility Rate: 5.1

Age Distribution: 0-14 years (45%), 15-64 years (49%), 65 years and above (6%).

Youth Population: 25%

Justice, Law and Order

Sabatia	0	2	0
Vihiga	1	2	1
Emuhaya	0	2	1
Hamisi	1	2	0
County	2	8	2

Dominant court cases: land disputes, Assault, Petty theft, child abuse, Alcohol & Substance related cases and Sexual assault to children.

Social Economic Factors

County Urbanisation: 31.4%

Major Towns: 10 (Luanda, Maseno, Chavakali, Mudete, Majengo, Mbale, Serem, Jeptulu, Jebrock, Kilingili)

Poverty Level (Absolute Poverty - Rural & Urban): 41.1%

Proportion of Households engaged in Crop farming: 87.2%

Dependency Ratio: 100:90

Resources: Forest, Rivers, High Rainfall, Rocks, Gold mines

Arable Land: 464km²

Average land households size: 1/8 acre

Forest Cover; 7.1%

Urban Household Access to Electricity: 10.8%

Rural Household Access to Electricity: 5.3%

Urban Household Access to Piped Water: 7.2%

Rural Household Access to Piped Water: 3.2%

Investment opportunities; Horticulture, mining & quarrying

Tourism Opportunities; Maragoli hills, Cultural sites and Tropical rain forest

Number of Financial Institutions

	No. of Banks (Branches)	No. of Micro Credit Institutions
Sabatia	0	1
Vihiga	4	2
Emuhaya	2	3
Hamisi	1	1
County	7	7

Main Economic Activities: Cottage Industries, Subsistence farming, Tea farming, Horticulture, Livestock farming, Wholesale and Retail Trade, Quarrying and mining, tree farming

Education

Number of Learning Institutions

	ECDE	Primary	Secondary	Adult Literacy Classes	Special Units	Tertiary / Colleges
Sabatia	212	87	36	18	5	3
Vihiga	105	85	13	22	2	5
Emuhaya	232	106	32	35	4	5
Hamisi	205	114	37	32	5	3
County	754	392	115	107	16	16

Notable Public Learning Institutions: Chavakali Boys, Vokoli Girls, Keveye Girls, Mbale Boys, Vihiga Boys, Bunyore Girls, Emusire Boys, Hobunaka Boys, Nyang'ori Boys, Kaimosi Girls, Kaimosi TTC and Kaimosi Institute of Technology.

Literacy rate: 78%

Health

Number of Health Facilities by Type:

	Hospital	Health Centres	Dispensaries	Others
Sabatia	1	5	6	14
Vihiga	1	4	5	12
Emuhaya	1	3	11	31
Hamisi	2	4	13	12
County	5	16	35	69

Notable Hospitals: Mbale District Hospital, Kima Mission Hospital, Emuhaya sub-district Hospital, Hamisi sub-district Hospital, Sabatia sub-district Hospital, Kaimosi Mission Hospital.

Doctor to Population Ratio: 1:34,000

Infant Mortality Rates: 46/1000

Under Five Mortality Rates: 121/1000

Prevalent Diseases: Malaria, Upper Respiratory Tract Infections, Diarrhoea, HIV/AIDS related diseases

Annex 2: List of Participants

1. A.M. Muli
2. Abigael Chesi
3. Abigael Indire
4. Abisai Nandoya
5. Abraham Ekhuya
6. Adema Sylvia
7. Albert Muleke
8. Alfred Suba Amisi
9. Alice Alumasa
10. Alice Zimila
11. Allan A. Manace
12. Amina M. Tanga
13. Amuyunzu
14. Anjeline Miloyo
15. Anne Masakhwe
16. Arnold Mbaja
17. Aronya Jane
18. Asega Anne
19. Aswani James
20. Benson Mulaa
21. Bernard Chahilu
22. Bigood Asienwa
23. Bishop Hellen Alitsi
24. C.A. Kingoo
25. Caleb Nyongesa
26. Caroline Anyienda
27. Carolyne Etenyi
28. Chanzu O. Kenneth
29. Chito Njeria
30. Christine Kadenge
31. Clara J. Indire
32. Clare Mudanya
33. Cllr. Johnstone Amukoa
34. Daniel Gatenjwa
35. Daniel Kilaho
36. David Barasa
37. David K. Gitonga
38. David Mulanyi
39. David Mulema
40. David Mwenesi
41. Dinah Khamala
42. Dorothy Omulama
43. Dorsila Okwaro
44. Dr. Ahinduha, Q.B.
45. Dr. J. Amukonyi
46. Eddah M. Lujesi
47. Eddah Muchika
48. Edward Busaka
49. Edward Luvembe
50. Eliud Okiru
51. Elizabeth Angaluki
52. Elizabeth Sagwa
53. Emmanuel K. Sinzore
54. Emmy Bedia
55. Enos A. Ambitsi
56. Esther Mavisi
57. Evans Ohuya
58. Faith O. Ouko
59. Fanuel Alunde
60. Filista K. Achomo
61. Flora Musanga
62. Francis Ndooli
63. Gideon Mbagaya
64. Gilbert Nalanda
65. Gilbert Osango
66. Gladys Karani
67. Hellen K. Isiaho
68. Henry Ajega
69. Henry Gadah
70. Hillary N. Muhian
71. Isaiah Arula
72. Jael Obora
73. Jairo Andaye
74. James Mugenya
75. Japhetha I. Mahasi
76. Jared Mayieka
77. Joan Olachi
78. Joash Mise Amtamwa
79. Joash Ondeyo
80. John Chepseba
81. John Luvala
82. John Mugenda
83. Joicelmali
84. JosphatShibira
85. JosphatSuba
86. Judith A.M. Nyakane
87. Judith Tunen
88. Justus Ndenga
89. Kalory M. Okwaro
90. Kefa Kadenge

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|------|-------------------------|------|---------------------------|
| 91. | Kenneth O. Menge | 131. | Reuben K.B. Chumba |
| 92. | Kevin Malega | 132. | Rev. Harrison Amos Otiyo |
| 93. | Khasandi Flaviour | 133. | Rev. Joseph Zare |
| 94. | L.K. Orina | 134. | Rev. Julius Achila |
| 95. | Laban Akoyo | 135. | Rispah Ayiecha |
| 96. | LinetOmuteku | 136. | Robert Ondego |
| 97. | Loice Oteche | 137. | Robert Osena |
| 98. | Luvita Alex | 138. | Ronald Olando |
| 99. | ManoahMwanzi Esolyo | 139. | Rose Anangwe |
| 100. | Margaret Onzere | 140. | Rose Hoka Silunya |
| 101. | Mark Amuyunzu | 141. | Rosemary J. Kahi |
| 102. | Mary Omoke | 142. | Ruth Iravonga |
| 103. | Massaya Jakob | 143. | Ruth O. Ochieng |
| 104. | Maxwel Ayodi | 144. | S.O. Manyola |
| 105. | Michael Ndeda | 145. | S.R. Phillip Asiligwa |
| 106. | Milton Tsigaywa | 146. | Sammy E. Sande |
| 107. | Misigo Richard | 147. | Samson Olumula |
| 108. | Monica Adolwa | 148. | Samuel E. Obondo |
| 109. | Monica K. Ndonga | 149. | Samuel Mulema |
| 110. | Mujivane Alfayo Aguvana | 150. | Samuel Otieno |
| 111. | Mukuna, M.E. Ochieng' | 151. | Samwel Olilo |
| 112. | N.I. Lugusa | 152. | Shadrack Lumasai |
| 113. | Nathan Buyuka | 153. | Sharon Annie Olony |
| 114. | Nathaniel Adenya | 154. | Silas Abutiko |
| 115. | Nelson Osimbo | 155. | Simeon Odanga |
| 116. | Norah K. Bulimu | 156. | Snr. Chief Herman Kibunja |
| 117. | Okaalo, D. David | 157. | Solomon Onyango |
| 118. | Okach Achuodho | 158. | Solomon Shavola |
| 119. | Ouma G.W. Sigutta | 159. | Sospeter Chogo |
| 120. | Patrick O. Amoke | 160. | Tambla Pamela |
| 121. | Paul Mukuna | 161. | Tom Butalia |
| 122. | Paul W. Wafula | 162. | Tom Ken Anjichi |
| 123. | Paul Wala | 163. | Violet Mugoywa |
| 124. | Pauline Amwata | 164. | Vitalis O. Wekesa |
| 125. | Peter J. Akhonya | 165. | Wamugunda E.H. |
| 126. | Phanice Odero | 166. | Wilberforce Kitiezo |
| 127. | Philip Mugasia | 167. | Wilfred W. Soita |
| 128. | Phylis Khadenge | 168. | Wilson Aronya |
| 129. | Rachel Lamda | 169. | Zadock Okay |
| 130. | Reuben Asava | | |

Annex 3: 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 for 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.



REPUBLIC OF KENYA

Government Of Kenya, Ministry Of Finance
 P.O. Box 30007 - 00100 Nairobi | Tel: +254 020 225 2299
 Email: info@treasury.go.ke | Website: www.treasury.go.ke



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Support to Public Finance Reforms (SPFR)