



## **Inclusive Futures**

Promoting disability inclusion

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# **Trans Nzoia county disability-inclusive budget tracking**

FY2016–17 to FY2020–21

Briefing | June 2021



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# Acknowledgements

This briefing has been funded with UK aid from the UK government, and was developed by Development Initiatives with the support of the Inclusive Futures consortium. The opinions expressed are those of the author(s) and do not necessarily reflect the views or policies of the UK government or other members of the Inclusive Futures consortium.

The Inclusive Futures programme is made up of disability and development specialists and global leaders from 16 organisations, coming together under one initiative funded by UK aid from the UK government. Our goal is to ensure opportunities for persons with disabilities and a future that's disability inclusive.

The briefing also benefits from the insights of partners including United Disabled Persons of Kenya (UDPK) and the Western Disability Network.

# Executive summary

This is part of a series of briefings that track the disability inclusivity of county budgets. In this briefing, we present the inclusivity of Trans Nzoia County budgets towards persons with disabilities between financial years (FY) 2016–17 and 2020–21. It should be noted that this briefing has utilised data from only three FYs, as opposed to five as planned, due to the unavailability of budget data. The three FYs with available budget data are FY2017–18, FY2018–19 and FY2020–21. For the two FYs without budget data, we have used projections from the previous years.

This briefing begins with an overview of the disability prevalence rate in the county, then looks at county investments in disability inclusion. It concludes by looking at the critical financial gaps in the disability sector and providing actionable recommendations to be taken up by both the county government and persons with disabilities.

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## Key findings

- Trans Nzoia county has only one disability-inclusive budget line for the period under review, which is available in FY2018–19 and FY2020–21. This budget line is titled 'Kwanza rehabilitation centre' and was allocated KES 5.0 million in each of those two FYs.
- The annual share of the disability budget in annual county budgets remained at a constant 0.1% in the two years with disability-inclusive budget lines.
- The annual share of the disability budget in the annual programme and department budgets was 7.3% in FY2020–21 and 8.4% in FY2018–19 for the programme budget and 2.9% in FY2018–19 and 4.6% in FY2020–21 for the department budget.
- Unavailability of county budget data and poor disaggregation of available county budget data has limited the scope of analysis. Budget data was only available in three FYs: FY2017–18, FY2018–19 and FY2020–21.

# County disability prevalence rates

The reported disability prevalence rate in Trans Nzoia County has reduced by 1.3% since the census in 2009. While the 2019 census reported a disability prevalence rate at 2.0%, the 2009 census reported 3.3%.<sup>1</sup> Notably, the 2009 figures were widely disputed by UDPK, who argued that they significantly under-represented the total number of persons with disabilities. This notwithstanding, there are possible reasons for the reduction, including the use of different methodological approaches, which is highlighted in Development Initiatives' paper on **Status of disability in Kenya: Statistics from the 2019 census**. Additionally, lack of proper training of enumerators on the Washington Group Questions module and lack of involvement of and awareness creation for disabled persons organisations (DPOs) prior to the census might have contributed to the low disability rates.

Analysis of reported disability-by-type prevalence rates is presented with the caveat that disability-by-type rates were only introduced into the census report in 2019 – there was no comparable data in the 2009 census. The 2019 census, which reported this data, shows that visual disability had the highest prevalence rate at 0.8%, followed by mobility disability and cognition disability at 0.7% and 0.4% respectively. Communication, hearing and self-care disabilities had 0.3% prevalence rates in the 2019 census.<sup>2</sup>

## County investments in disability inclusion

As noted in the executive summary, this briefing has utilised data from three FYs as opposed to five as planned, due to the unavailability of budget data. The three FYs with available budget data are FY2017–18, FY2018–19 and FY2020–21. For the two FYs without budget data, we have used projections from the previous years. It should be noted that budget projections usually change in the programme-based budget documents, but the change is not significant. Trans Nzoia county should strive to make open their budget data for the benefit of such analyses and for monitoring and evaluation of government projects impacting on the lives of residents in this county.

There are FYs in which budgets have not been disaggregated up to the activity level, making it difficult to clearly state how much of the amount allocated to a specific sub-programme went to supporting persons with disabilities. As a result of this, there could be years in which allocations to disability are inflated in the data.

According to the analysis, disability-inclusive budget lines can be traced to the Department of Gender, Sports, Culture and Tourism in the whole period under review. The budget lines appear under the Social Protection programme and the Special Programmes sub-programme. The Social Protection programme is aimed at enabling the vulnerable and marginalised members of the community to participate in county development and take control of their livelihoods. The sub-programme was created to support disabled, elderly, socially stressed and vulnerable groups, both socially and economically. Budgets that have not been disaggregated up to the activity level present difficulty in identifying allocations specifically going to persons with disabilities.

Because of the lack of disaggregation, there is only one budget line that can be clearly traced to inclusions of persons with disabilities. Allocations in FY2020–21 and FY2018–19

went to Kwanza rehabilitation centre, which provides mental disability recovery services. Trans Nzoia county allocated KES 10.0 million to support persons with mental disabilities in the period under review. Due to the unavailability of county budgets for the five years that had been planned for review, it is not possible to calculate the cumulative share across those five years. However, the share remained constant at 0.1% (KES 5.0 million) in the two years that had disability-inclusive budget lines, with no reason given for the stagnation in the budget. The annual shares in both programme and department budgets have remained less than 8.5% in the two years that had disability-inclusive budget lines. The department share ranged between 2.9% and 4.6%, while the programme share ranged between 7.3% and 8.4%.<sup>3</sup>

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## Investments in the Department of Gender, Sports, Culture and Tourism

The Department of Gender, Sports, Culture and Tourism is responsible for developing and promoting sports and cultural activities in the county, and management of recreation and multi-purpose community social halls, cultural and sports facilities and parks. The department supports empowerment of the most vulnerable members of the community, including women, orphans and vulnerable children, persons with disabilities and older people. Additionally, it supports the promotion, preservation and conservation of the county's rich and diverse culture and heritage.

The department has a total of four programmes, namely: General Administration and Support Services; Culture Development and Promotion: Sports Promotion: and Social Protection. These programmes:

- Promote efficient and effective public service.
- Enable the vulnerable and marginalised members of the community to participate in county development and take control of their livelihoods.
- Identify and nurture young people's talents in areas such as music and football, with the aim of developing these areas into alternative sources of employment.
- Promote and conserve cultural values and artifacts, and enhance peace, cohesion and community development.

It should be noted that of these four programmes, only one – Social Protection – has a disability-inclusive budget line. In both FY2018–19 and FY2020–21, this programme had a budget line titled 'Kwanza rehabilitation centre'; funds allocated to this budget line are meant for the construction and rehabilitation of the hostels within Kwanza rehabilitation centre.

A total of KES 10.0 million was allocated to this budget line: KES 5.0 million in FY2018–19 and the same amount in FY2020–21. Due to the unavailability of county budgets in two of the five financial years planned for review, it is not possible to calculate the aggregate share of the budget lines in the total programme budget for all five years. Annual shares in the two years that had disability-inclusive budgets was 8.4% in FY2018–19 and 7.3% in FY2020–21. This represents a substantial share that, if replicated consistently together with the introduction of other budget lines supporting persons with disabilities, will result in an

inclusive county budget.

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Trans Nzoia county allocated KES 10.0 million to support persons with disabilities between FY2016–17 and FY2020–21. Annual shares of the budget line in the programme budget were less than 8.5% across those years that had disability-inclusive budget lines.<sup>4</sup>

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In the two years that had disability-inclusive budget lines, the annual share of allocations in the total department budget was 4.6% in FY2020–21 and 2.9% in FY2018–19. This amounts to a higher share than that found in the other four counties reviewed – Bungoma, Busia, Kakamega and Vihiga. The budgets need to be sustained and consistently allocated, with a view to increasing the budget lines supporting persons with disabilities in the county.

Analysis of the annual share of disability-inclusive budget lines in the total county budget reveals that the shares have remained constant at 0.1% in the two financial years with disability-inclusive budget lines.

While there has been consistency in allocation across those two years, it is important to note that the total amount – KES 10.0 million – is minimal when considered beside a total county budget for those two years of KES 15.0 billion. Trans Nzoia county disability stakeholders need to lobby for additional funding to improve the current state of allocation; however, it should be noted that the county has one of the best annual shares of disability-inclusive budget in the county budget in the five counties under review.

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Annual share of disability-inclusive budget lines in the county budget remained at a constant 0.1% in the two years that had disability-inclusive budgets.<sup>5</sup>

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## Critical funding gaps

Unlike the county programme-based budgets, the annual development plans (ADP) are available for all the FYs in the original planned review, except FY2016–17. While this is laudable given the unavailability of ADPs across most counties, the ADPs are analysed side by side with the county programme-based budgets. The unavailability of county programme-based budgets limits comparison between the two documents.

According to the FY2017–18 ADP, the Department of Gender, Culture, Sports and Tourism was to conduct dissemination and creation of awareness around the Disability Act and provide training and livelihood support at a cost of KES 10.0 million. However, a review of the FY2017–18 programme-based budget reveals that this budget line was removed. In FY2018–19, a similar budget line with a similar allocation was included in the ADP; however, this too was cut. Similarly, there was a budget line intended for mainstreaming disability allocated to the Department of Gender, Culture, Sports and Tourism in FY2018–19, and to the Department of Health and the Department of Gender, Culture, Sports and Tourism in FY2019–20, but these too were scrapped. In FY2018–19 there was another budget line intended for the provision of wheelchairs – but like the others, it was withdrawn.

Furthermore, an annual allocation of KES 2.5 million from the disability fund was intended to benefit persons with disabilities from FY2018–19 onwards; however, this allocation is not mentioned anywhere in the available programme-based budgets.<sup>6</sup>

According to the ADPs, the reasons for the budget cuts include reprioritisation of voted funds, delayed release of funds from the national and county treasuries and inadequate policy guidelines in the county.

Nevertheless, there is the mention of construction and rehabilitation of Kwanza rehabilitation centre, at a cost of KES 5.0 million, which reflects a similar allocation in the programme-based budgets in FY2018–19 and FY2020–21.



# Conclusion

The analysis shows that Trans Nzoia County has only two budget lines across the period under review that have programme-based budgets available. The major challenges when it comes to disability inclusion in the county budget include the following:

- **Unavailability of county budget documents.** Trans Nzoia county programme-based budgets were not available in FY2016–17 or FY2019–20. County programme-based budgets are important tools for budget tracking, not only for the disability sector but also for other sectors and projects being implemented by the county governments.
- **Few disability-inclusive budget lines.** While mainstreaming disability across county departments has been mentioned in the ADPs, it has not been operationalised. Increasing the budget lines across various departments will be an important part of supporting the priorities of persons with disabilities across different sectors.
- **Small budget allocations supporting persons with disabilities.** The analysis has shown that the share of allocations supporting persons with disabilities in the annual county budgets has been very small. There needs to be a concerted effort, with the help of structured partnerships and sensitisation to ensure allocations to the disability sector improves.
- **Poor disaggregation of county budgets.** Disaggregation of the county budgets to the activity level is important for analyses such as this, because it means the researcher can clearly identify how much was spent on a particular disability-inclusive activity.

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## Recommendations for DPOs and the county government

- In general, the county needs to prioritise making budget information available to the public. More importantly, the county needs to introduce other disability-inclusive budget lines in its budgets.
- Disability-inclusive planning and budgeting should be undertaken by all county programmes and departments. Analysis showed disability budget lines only under the Department of Gender, Culture, Sports and Tourism in the three FYs with disability-inclusive budget lines. Inclusive budgeting should be mainstreamed across all county departments with budget allocation targeting persons with disabilities.
- Disaggregation of data in terms of disability type, gender and age should be undertaken, as per the UNSTATS standards.<sup>7</sup> This will ensure that counties are able to plan and provide targeted services to persons with disabilities requiring different types of support.
- Proper sensitisation and capacity building of county officials on planning and budgeting based on evidence and available data on persons with disabilities in the county should be ensured. Officials need to disseminate resources based on the needs of the population, instead of grouping residents into one large category popularly titled ‘vulnerable groups’.
- Monitoring and evaluation frameworks that are inclusive of disability indicators should be introduced, to ensure that data is disaggregated in terms of disability, gender and age as

per the WHO standards. This will ensure that counties are able to plan and be accountable to persons with disabilities and DPOs.

- County governments need not only to open their county budgets to the public but also present them in a structured manner for easy identification of the budget lines.
- To ensure disability inclusivity in the annual budget, Trans Nzoia county should ensure that at least half of the budget lines included in the ADPs are incorporated in the programme-based budgets. A review of the ADPs reveals concrete plans that would have made budgets disability inclusive had the budget lines been included. Lobbying and concrete partnerships will assist the disability community in achieving this.

# Notes

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- <sup>1</sup> Spotlight on Kenya. Available at [https://devinit.org/data/spotlight-kenya?t=kenya\\_population&i=spotlight\\_on\\_kenya\\_2017.kenya\\_total\\_pop&y=2025](https://devinit.org/data/spotlight-kenya?t=kenya_population&i=spotlight_on_kenya_2017.kenya_total_pop&y=2025) (accessed 10 January 2021).
- <sup>2</sup> Spotlight on Kenya. Available at [https://devinit.org/data/spotlight-kenya?t=kenya\\_population&i=spotlight\\_on\\_kenya\\_2017.kenya\\_total\\_pop&y=2025](https://devinit.org/data/spotlight-kenya?t=kenya_population&i=spotlight_on_kenya_2017.kenya_total_pop&y=2025) (accessed 10 January 2021).
- <sup>3</sup> Trans Nzoia county programme-based budgets between FY2016–17 and FY2020–21, <https://www.transnzoia.go.ke/downloads/key-documents/> (accessed 14 December 2020)
- <sup>4</sup> Trans Nzoia county programme-based budgets between 2016/17 and 2020/21, <https://www.transnzoia.go.ke/downloads/key-documents/> (accessed 14 December 2020)
- <sup>5</sup> Trans Nzoia county programme-based budgets between 2016/17 and 2020/21, <https://www.transnzoia.go.ke/downloads/key-documents/> (accessed 14 December 2020)
- <sup>6</sup> Trans Nzoia county annual development plans between 2016/17 and 2020/21, <https://www.transnzoia.go.ke/downloads/key-documents/> (accessed 2 February 2021)
- <sup>7</sup> UNSTATS, 2017. Overview of standards for disaggregation. Available at: [https://unstats.un.org/sdgs/files/meetings/iaeg-sdgs-meeting-06/20170607\\_updated%20version-overview%20of%20standards%20of%20data%20disaggregation.pdf](https://unstats.un.org/sdgs/files/meetings/iaeg-sdgs-meeting-06/20170607_updated%20version-overview%20of%20standards%20of%20data%20disaggregation.pdf)



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