



BUDGET MEMORANDUM

Regarding The Mombasa County Draft County Fiscal
Strategy Paper 2019/2020

**Presented To The County Executive and
The County Assembly Of Mombasa**

For **Right Here Right Now Kenya**

By **Network for Adolescents and Youth of Africa (NAYA Kenya)** and
Dream Achievers Youth Organization (Dayo)



**RIGHT HERE
RIGHT NOW**

WE, The Right Here Right Now Kenya, a platform of 15 undersigned organizations working on Sexual and Reproductive Health and Rights of young people in Kenya in collaboration with youth led organizations based in Mombasa namely Stretchers Youth Organization, Likoni Youth Focus, Council of Imams and Preachers of Kenya, ARVID Youth Group, YMCA, INEND, HAPA Kenya and SAFE Kenya;

DESIROUS of a Kenya where Sexual and Reproductive Health and Rights of young people are protected, respected and fulfilled with focus on freedom from stigma, discrimination and violence; access to comprehensive youth friendly services; access to comprehensive information and space for young people's voices;

ACKNOWLEDGING the progressive policy and legal environment on health and sexual and reproductive health and rights espoused by the Constitution of Kenya 2010, the Health Act 2017, the Kenya Health Policy 2014-2030, the Adolescent Sexual and Reproductive Health policy 2015 and its implementation framework 2017-2021, The National Adolescent and Youth Friendly Services Guidelines 2016;

RECALLING Kenya's regional and international commitments including the Convention on the Rights of the Child (CRC), the Convention on Economic Social and Cultural Rights (CESCR), the Convention on Elimination on All Forms of Discrimination Against Women (CEDAW), African Charter on Women's Rights and the Maputo Protocol, Eastern and Southern Africa Ministerial Commitment on Comprehensive Sexuality Education, Common Africa Position Paper on ICPD Beyond 2014 and the Sustainable Development Goals;

UNDERLINING the constitution of Kenya which guarantees every individual the right to the highest attainable standard of health, which include the right to health care services including reproductive health care and Kenya's commitment to Universal Health Coverage as per the President's Big Four Agenda;

INVOKING the provisions of Article 201 (a) under the Public Finance Management principles and Public Finance Management Act. 2012 which stresses on openness, accountability and meaningful public engagement in governance including finance management;

RECOGNIZING the efforts of Mombasa County to improve the health status in the county including through development of Mombasa Adolescent and Young People HIV/ ASRHR Strategy 2018-2022, Family Planning Costed Implementation Plan and prioritization of health through budget allocation and its ongoing efforts to engage young people including through the Adolescent Health Technical Working Group;

APPRECIATING Mombasa County commitment to public participation including through availing of key documents;

CONCERNED that adolescents and young people continue to post poor sexual and reproductive health indicators and are disproportionately affected by sexual and reproductive health challenges including teenage pregnancy, gender-based violence, HIV/AIDS, maternal mortalities, unsafe abortions, drug and substance abuse among others;

AWARE that young people below 25 years in Mombasa County occupy about 53% of the total population and **CONVINCED** that their health is critical in realizing county goals and Vision 2030;

REAFFIRMING that young people and adolescents are not homogenous and have different needs and experiences; and that there are more vulnerable sub populations within this group including sexual and gender minorities and Young Persons Living With Disabilities;

CONSCIOUS that meaningful and long-lasting solutions to the recurrent youth challenges cannot be solved without the meaningful participation of the young people themselves;

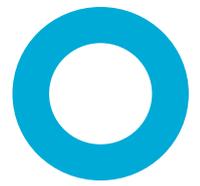
SUBMIT this memo highlighting the sexual and reproductive health challenges affecting young people and women and opportunities for realizing the right to the highest attainable standard of healthcare;

Fiscal Strategy Paper Highlights

Summary of Proposed Sector Ceilings:

Departments	Consolidated Revenue	Personnel	Operations and Maintenance	Recurrent	Development	Total Expenditure	Percentage
County Executive		0	403,392,288	403,392,288	34,424,673	437,816,961	3.0
County Assembly		329,368,374	328,685,635	658,054,009	25,773,748	683,827,757	4.7
Public Service Board		60,967,274	100,410,615	161,377,889	11,637,280	173,015,169	1.2
Finance & Economic Planning	14,634,579,687	650,272,172	529,558,687	1,179,830,859	640,537,693	1,820,368,552	12.4
Environment , Solid Waste Management and Energy		331,856,186	280,650,963	612,507,149	568,372,081	1,180,879,230	8.1
Education, Information Technology & MV 2035		258,344,299	402,814,046	661,158,345	300,329,356	961,487,701	6.6
Health Services		2,283,380,832	727,010,272	3,010,391,104	301,641,776	3,312,032,880	22.6
Water, Sanitation & Natural Resources		27,369,213	181,492,220	208,861,433	309,225,704	518,087,137	3.5
Youth, Gender , Sports and Cultural Affairs		96,827,415	273,551,627	370,379,042	485,595,266	855,974,308	5.8
Trade, Tourism & Investment		295,811,605	283,063,580	578,875,185	181,056,936	759,932,121	5.2
Lands, Housing and Physical Planning		119,934,480	146,841,952	266,776,432	301,329,963	568,106,395	3.9
Transport, Infrastructure & Public Works		364,773,459	263,775,279	628,548,738	873,855,896	1,502,404,634	10.3
Agriculture, Fisheries, Livestock and Co-operatives		125,426,841	157,503,382	282,930,223	271,015,626	553,945,849	3.8
Devolution & Public Service Administration		555,791,432	600,363,979	1,156,155,411	150,545,582	1,306,700,993	8.9
TOTAL		5,500,123,582	4,679,114,525	10,179,238,107	4,455,341,580	14,634,579,687	100.0
SURPLUS / (DEFICIT)	0						
REVENUE SOURCES							
Local Revenue	4,025,200,072						
Exchequer Issues	10,609,379,615						
TOTAL REVENUE	14,634,579,687						

Fig 1: 2019/2020 sector ceilings (Source Draft Mombasa County FSP)



We commend the County Government for releasing the draft fiscal strategy paper on time in line with the Public Finance Management Act 2012 and further appreciate the summary information on the revenue, expenditure and the proposed ceilings.

Health is among the propriety issues for the county according to the draft county fiscal strategy paper, receiving the highest proposed allocation at twenty-two (**22.6%**). In line with devolved functions, the prioritization of health through resource allocation is a critical factor to laud.

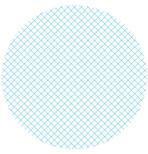
Whereas development expenditure continues to remain low, it is commendable that the county government has barely adhered to the Public Finance Management Act threshold by proposing **30%** to development expenditure.

However, major concerns emerging from analysis of the fiscal strategy paper.

We are concerned that the county has not been able to collect optimum revenue from local sources which has deteriorated over the years from a high of **5,289,747,004** in the 2016/2017 FY to a projected **4,025,200,072** in **2019/2010** FY.

The county fiscal strategy paper only provides a summary and does not provide key details necessary in enabling quality and informed public participation. Apart from providing the ceiling, it does not provide any other information or justification for the choices made. What are the key priorities for example in the health budget? Whereas in the key priorities some information is provided including focus on the County referral services, capacity building of health care providers and technical support to all health facilities in the county, the programmatic goals are undefined. What is the key focus? What will the county prioritize in the health sector in FY 2019/2020 and will it be aligned to key county documents, plans and priorities including the County Integrated Development Plan **2018-2022**? This information is critical in informing a programme based budget as per the Public Finance Management Act, 2012.



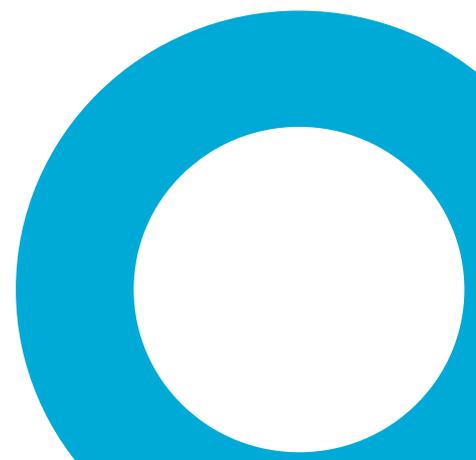


The draft County Fiscal Strategy Paper also does not highlight the key successes of the previous budgets. What are some of the achievements in the medium term as per the performance and output indicators set?

The Mombasa County Adolescent and Young People Strategy on HIV and Sexual and Reproductive Health recognizes the critical need for comprehensive youth friendly services to address the key SRHR challenges affecting young people in the county. Holistic and integrated information and services and meaningful adolescent and youth participation are among the key guiding principles of the strategy. The County strategy seeks to ensure Sexual and Reproductive Health services through ensuring availability of equipment, commodities and supplies for provision of HIV/ AIDS. The number of Adolescent and young people accessing youth friendly services is a critical indicator of the strategy.

This is also consistent with key international and regional commitments. According to the World Health Organization, there is evidence that many young people regard health services as irrelevant to their needs and distrust them. They avoid such services altogether, or seek help from them only when they are desperate. They require services that are in the right place, at the right time, at the right price (free where necessary) and delivered in the right style to be acceptable by them. These services need to meet the minimum standards set.

The Controller of Budgets First Quarter Report of the **2018/2019** has decried the continued focus on recurrent expenditure at the expense of development spending. According to the report, there was no expenditure on development, a major concern that is detrimental to the realization of the County integrated Development Plan and the County Vision.

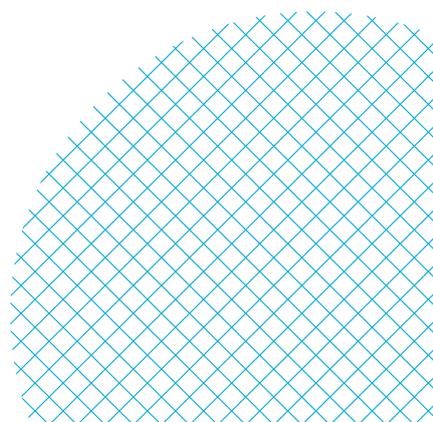


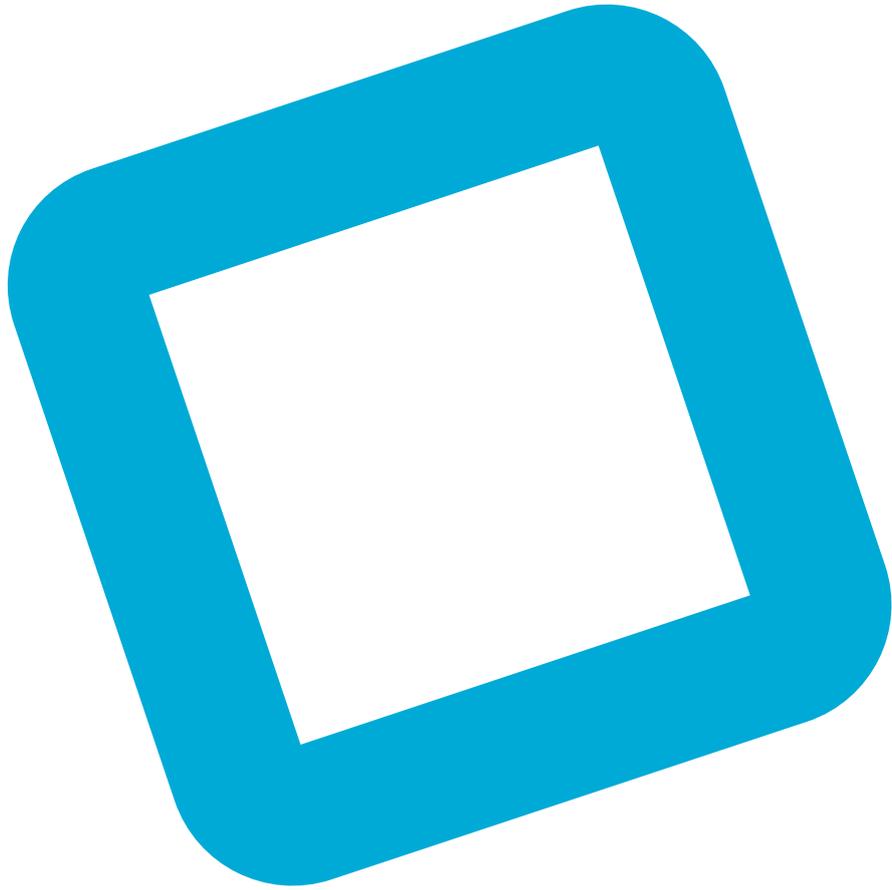
Key Policy Recommendations:



We therefore call upon the county executive and assembly:

1. Establish and equip at least two youth friendly center per sub county that provide comprehensive AYSRHR services with adequate and inclusive resources that cater for all young people including young Persons Living with Disabilities and sexual and gender minorities in line with Mombasa County Adolescent and Young People Strategy on HIV and Sexual and Reproductive Health and The National Adolescent and Youth Friendly Services Guidelines 2016;
2. Develop elaborate, clear and detailed fiscal strategy paper that outlines the intended plans, specific related policies and provide current performance status and that will enable a program-based budget in line with the PFM Act, 2012.
3. Strengthen public participation for all including young people as per the Public Finance Management Act, 2012 and Mombasa county Public Participation Act 2017 at ward levels by availing key documents including the County Fiscal Strategy paper, Implementation Reports and Budget Estimates and informing the public in time through medium most accessible by Mombasa residents.
4. Allocate resources for sexual and reproductive health commodities including contraceptives to ensure commodity security in line with Mombasa County Adolescent and Young People Strategy on HIV and Sexual and Reproductive Health.





Something Needs To Change

Right Here
Right Now