

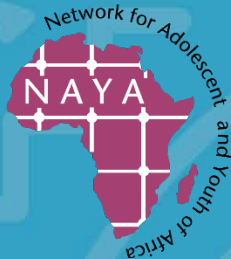
# KISUMU COUNTY HEALTH BUDGET TREND ANALYSIS FOR THE FISCAL YEARS 2016/17, 2017/18 AND 2018/19

STAKEHOLDERS MEETING, KISUMU

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# OUTLINE

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- OBJECTIVES
- METHODOLOGY
- LIMITATIONS AND CHALLENGES
- KEY FINDINGS
- STRENGTHS
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- POLICY RECOMMENDATIONS



# Introduction



- ❖ Health Services including Health Financing Are Key Devolved Functions
- ❖ The Abuja Declaration (catalytic framework to end AIDS and TB and elimination of malaria in Africa), is a continental framework where African nations committed to allocating at least 15% of their budget to health.
- ❖ However, budgetary allocation to youth and adolescent health, reproductive health ,community health systems ,family planning among other essential have not been prioritized in most county budgets.
- ❖ Evidence is critical in communicating this gap to policy makers.

# Objectives Of The Analysis



1. Provide essential information on resource allocation in the FY 2015/16, FY 2017/18 and FY 2018/19 and the distribution of the resources per sub programme area in Kisumu County.
2. Ascertain Kisumu county's three year progress in addressing health issues through budgetary allocation.
3. Identify strengths and gaps in the health program budget.

# Methodology of The Analysis



- ❑ This was primarily a desk review and analysis of available public information on budgets and budget making process in Kisumu County.
- ❑ The primary documents of the analysis were;
  - ◇ 2016/17, 2017/18 and 2018/19 budgets
  - ◇ 2018-2022 County Integrated Development Plans
  - ◇ 2018/2019 Annual development Plan
  - ◇ 2018/2019 Fiscal Strategy Paper

# Limitations and Challenges

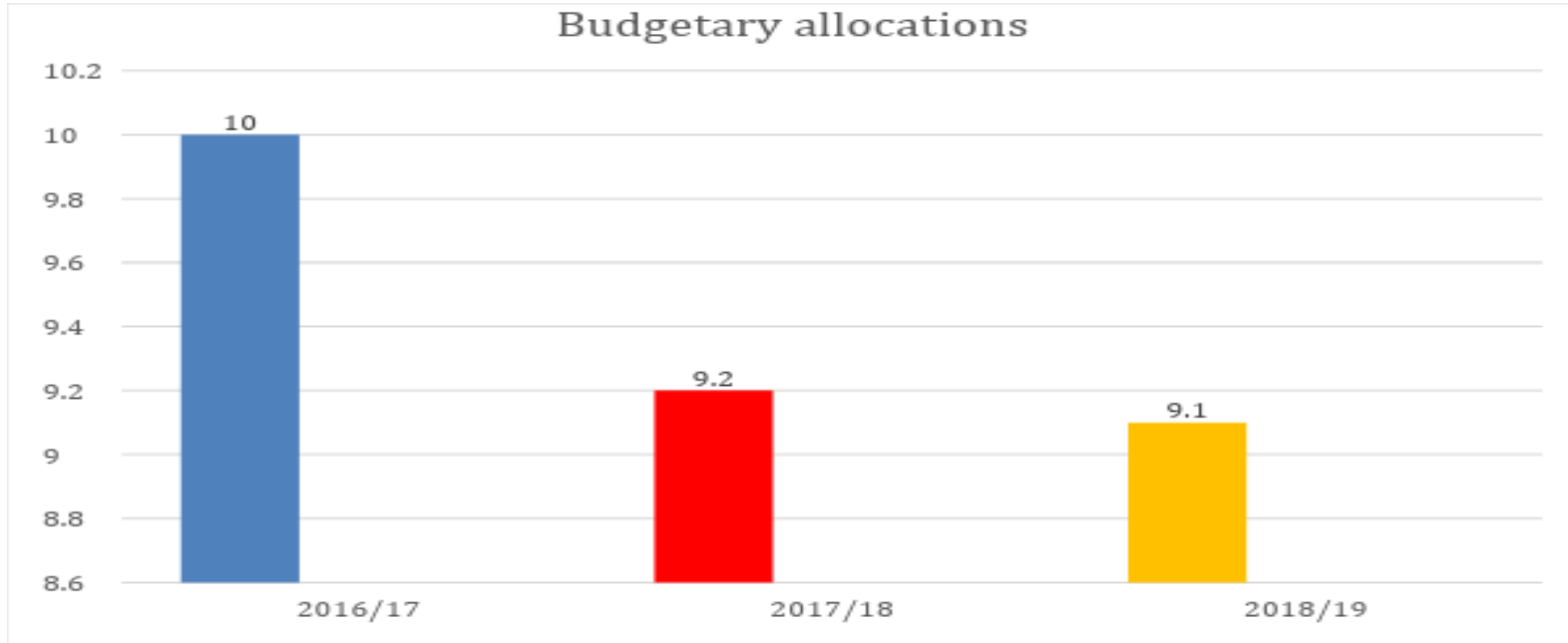


- Primarily desk review
- Difficulty in getting actual expenditure to calculate absorption rates
- Unable to determine whether the actual amounts budgeted for were remitted
- Timely accessibility of the policy documents from the county government

# Three Year Trend Analysis



- ❑ Total budget Allocation has decreased over the years has demonstrated below.

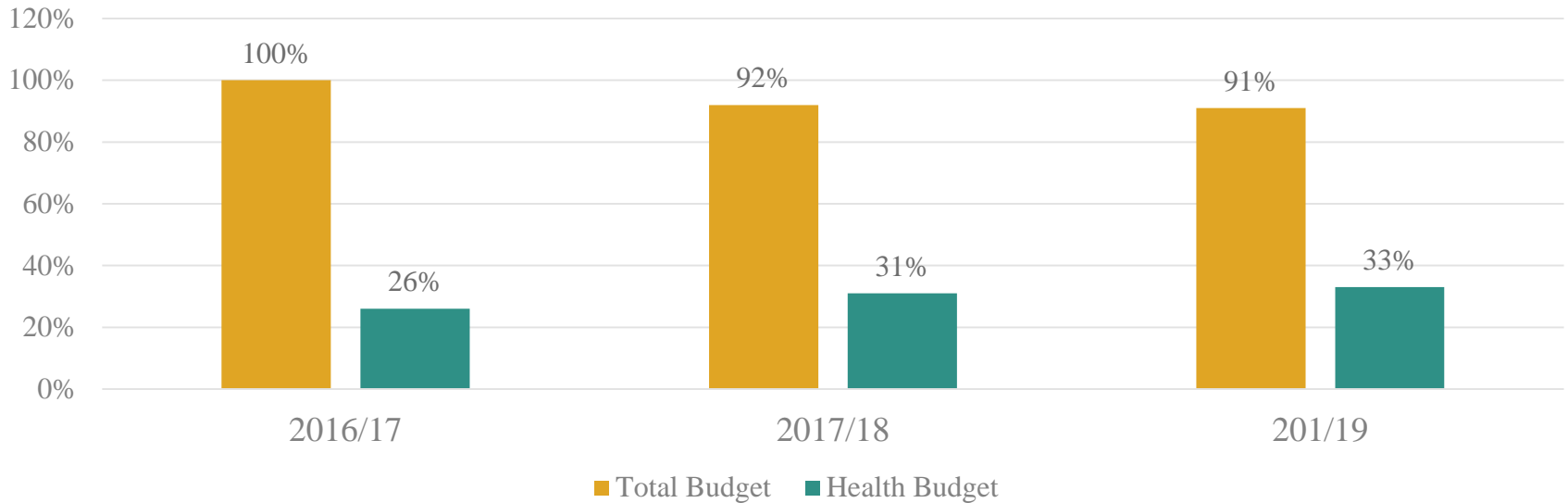


# Three Year Trend Analysis



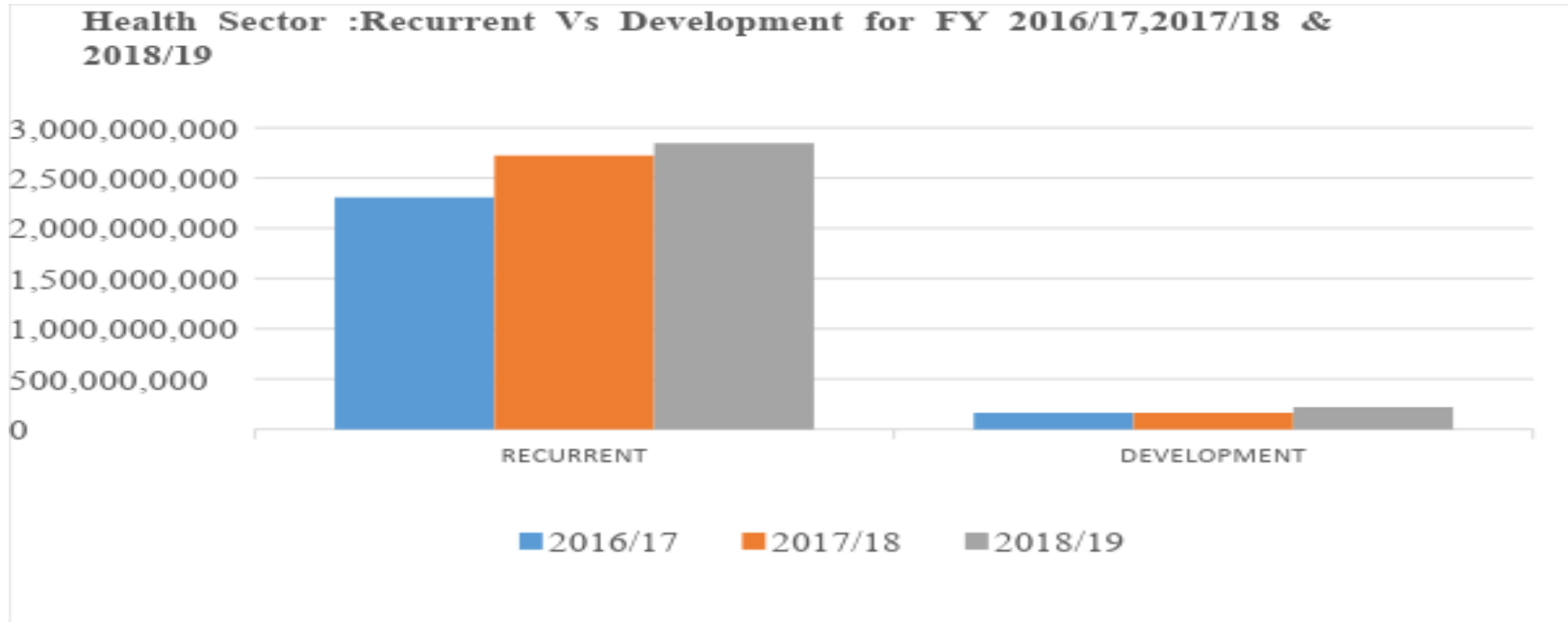
## Health Allocation Vis a Vis Total Budget

Health Allocation for fiscal year 2016/17, 2017/18 and 2018/19.

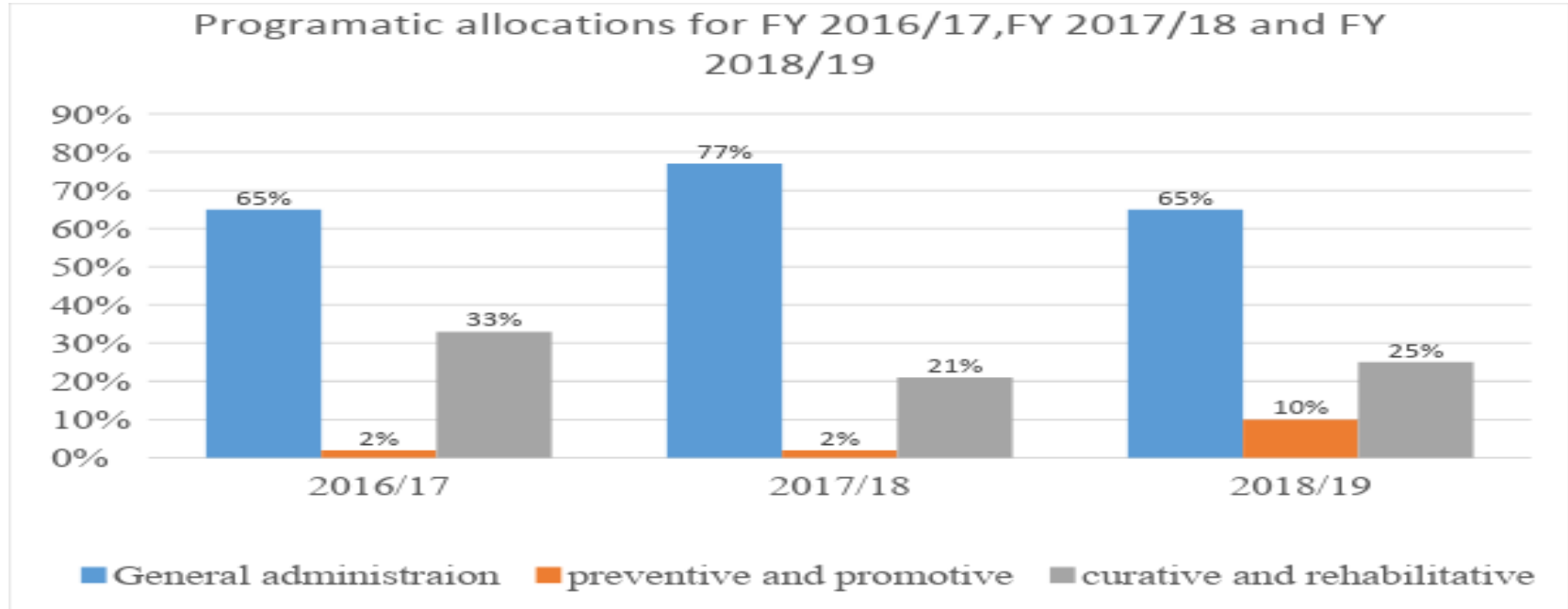




# Recurrent Vs. Development Expenditure



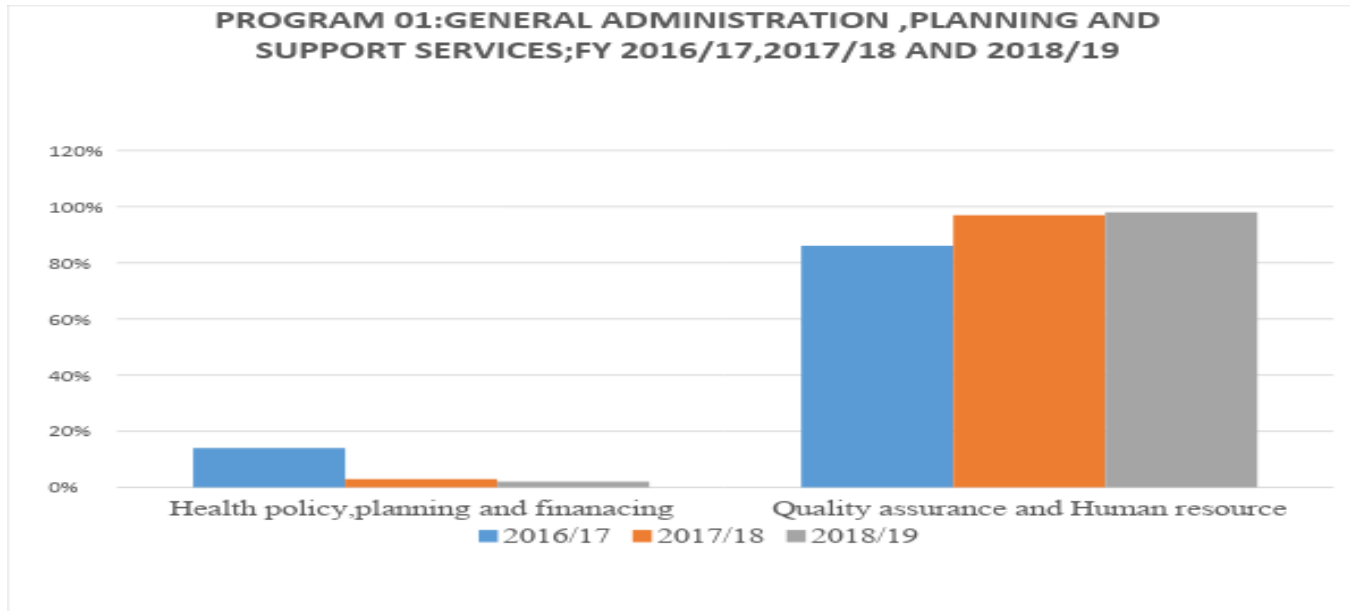
# Budgetary Allocations By Sub Programs



# Percentage Allocations By Sub Programs



General administration, planning and support services

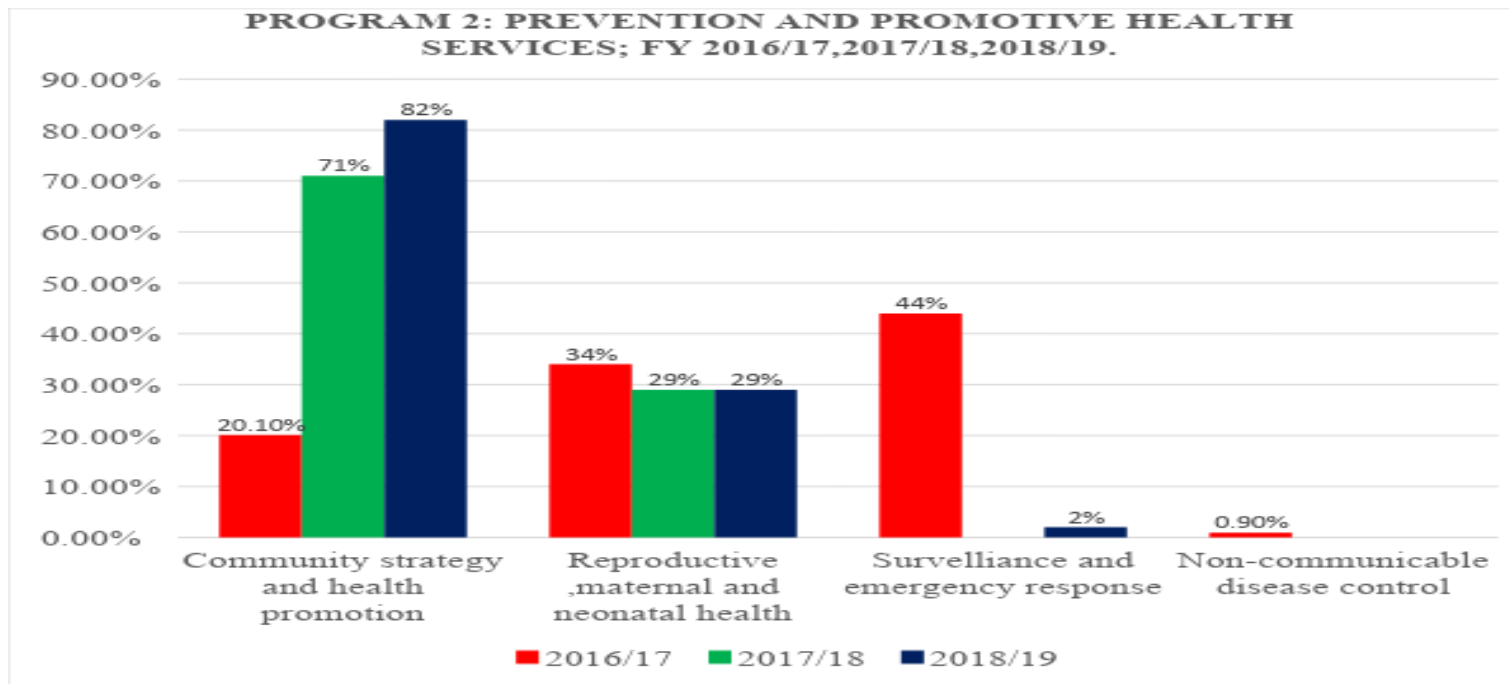


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# Percentage Allocations By Sub Programs



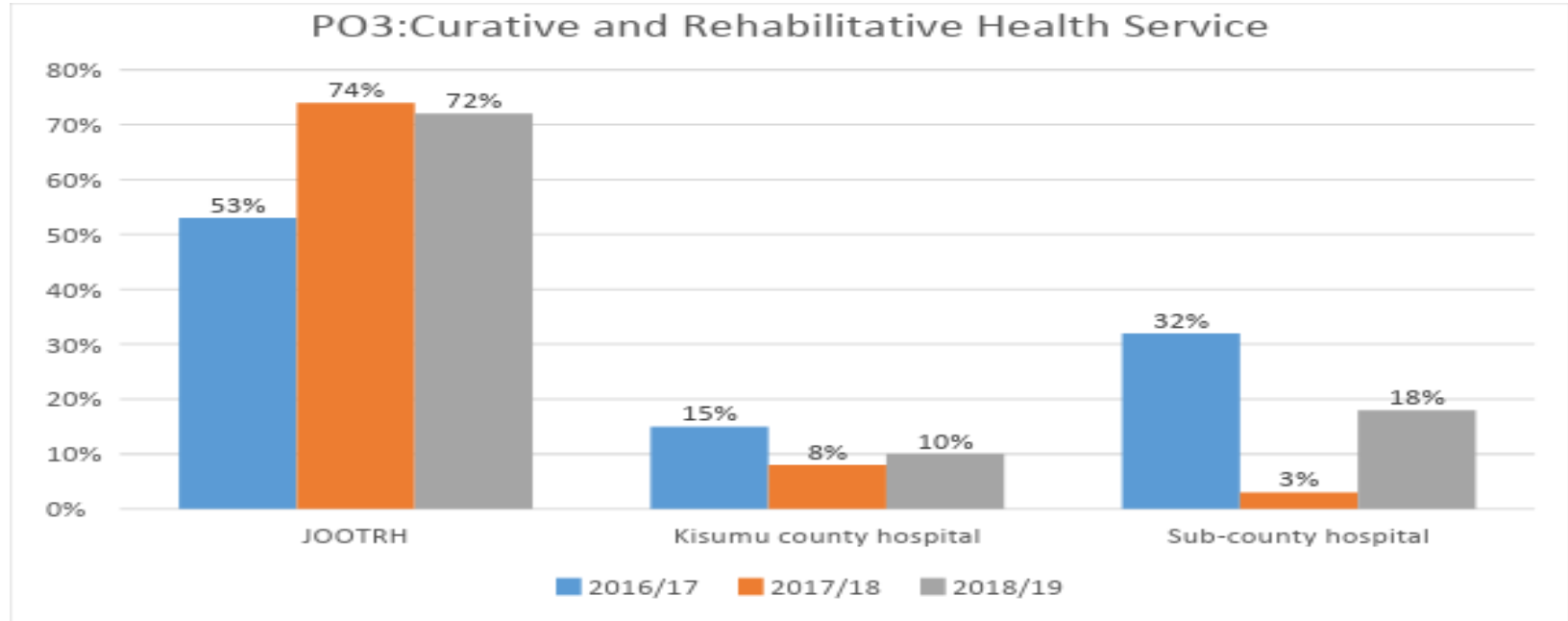
Preventive and promotive health services



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# Percentage Allocations By Sub Programs

Curative and Rehabilitative Health Service.



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# Strengths



- The Department of Health has had the highest budgetary allocation in comparison to other sectors in the county for all the Financial Years. Health received allocations of 26 percent, 31 percent and 33 percent allocation respectively in the FY 2016/17, 2017/18 and 2018/19.
- There has been an increasing trend towards allocation budgetary allocation for the Department of Health over the years i.e. from FY 2016/17 to FY 2017/18 there was an increase of 18 percent in the allocation and for FY 2017/18 and 2018/19 there was 5 percent increase.
- The annual development plan for the financial year 2018/2019 output on the reduction of disease incidence and improvement of health care services; under construction, equipping and the purchase of equipment is well illustrated in the budget document for the financial year 2018/2019, with the county government clearly indicating the specific health facility to be improved and the equipment to be purchased.

# Achievements



- For FY 2016/17, 2017/18 and 2018/19 the Kisumu County government has focused on reproductive (family planning and contraception), maternal, neonatal, child and adolescent health (RMNCAH).
- The county government has made a milestone including some of these key areas in the ADP and also allocating funds in the budget, issues of eliminating communicable conditions.
- According to Kisumu County Annual Development Plans for FY 2018/19 the County government emphasised on the promotion of community health strategy through training of Community Health Volunteers (CHV's) and provision of stipend.
- The budget has demonstrated the different vote heads and how the funds will be utilized, this is well elaborated in the document and gives specific fund allocations in each programs thus being in line with the program based budget.
- The county having an elaborate framework on the implementation of the UHC program.

# Key Concerns



- The budget document for the fiscal years 2016/17, 2017/18 and 2018/18 were not in line with the other policy documents; FSP, CIDP and ADP.
- Discrepancies in the summation of some of the sub programs allocation: FY 2017/18 under the curative and rehabilitative sub programs a total of KES 88.8 million (15 percent) has not been accounted for. FY 2018/19, in the general administrative planning and support a total of KES 6.2 million (9 .3 percent) has not been indicated in the budget and cannot be accounted for.
- Allocation towards preventive and promotive health care program is least prioritized as compared to curative and rehabilitative program in the budget.
- Non-communicable disease control and prevention was only budgeted for in FY 2016/17-**KES 500,000 (0.9%)**. The other fiscal years had no allocations
- There is still much allocation towards recurrent expenditure for the health sector neglecting development expenditure.




# Analysis Recommendations



- Include county work plans and implementation reports as primary documents for the analysis.
- Further analysis; on absorption, allocative efficiency, fiscal responsibility.
- A more elaborate analysis including primary data.



# KEY POLICY RECOMMENDATIONS



**Invest in youth friendly services:** Integration of youth friendly corner at the facility level as per the Kisumu County integrated Development plan 2018-2022 is crucial in addressing key issues affecting young people



**Allocate resources for Kisumu County Adolescent and Youth Policy, 2018**

The policy recognizes challenges faced by young people and proposes a multi sectorial approach to improve adolescent and youth health well -being



**Focus on preventive and promotive health:** The County should give more focus to preventive and promotive care so that there is control from the community and thus reduce diseases and need for curative services.

Key Asks



## **Invest in Non-communicable disease control and**

**prevention:** The county government to ensure that funds are allocated for NCDs, with regard to neglect this sub-program has experienced over the last two financial years; 2017/18 and 2018/19.



**Development of a more program based budget:** The budget document for all the three fiscal years need to have a break down on the specific sub-programs and have an itemised budget to separately have the vote heads and allocations individually indicated.

**Align the budget document with the County Development Integrated Plan:** The CIDP for 2018-2022 clearly indicated the provision of adolescent's sexual and reproductive health friendly services yet there has been no allocation in the budget on the same

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