



**International
Budget
Partnership**

Kenya

Reimagining the ECD Landscape in Kenya: Sustaining and Scaling Up Change

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About IBP Kenya

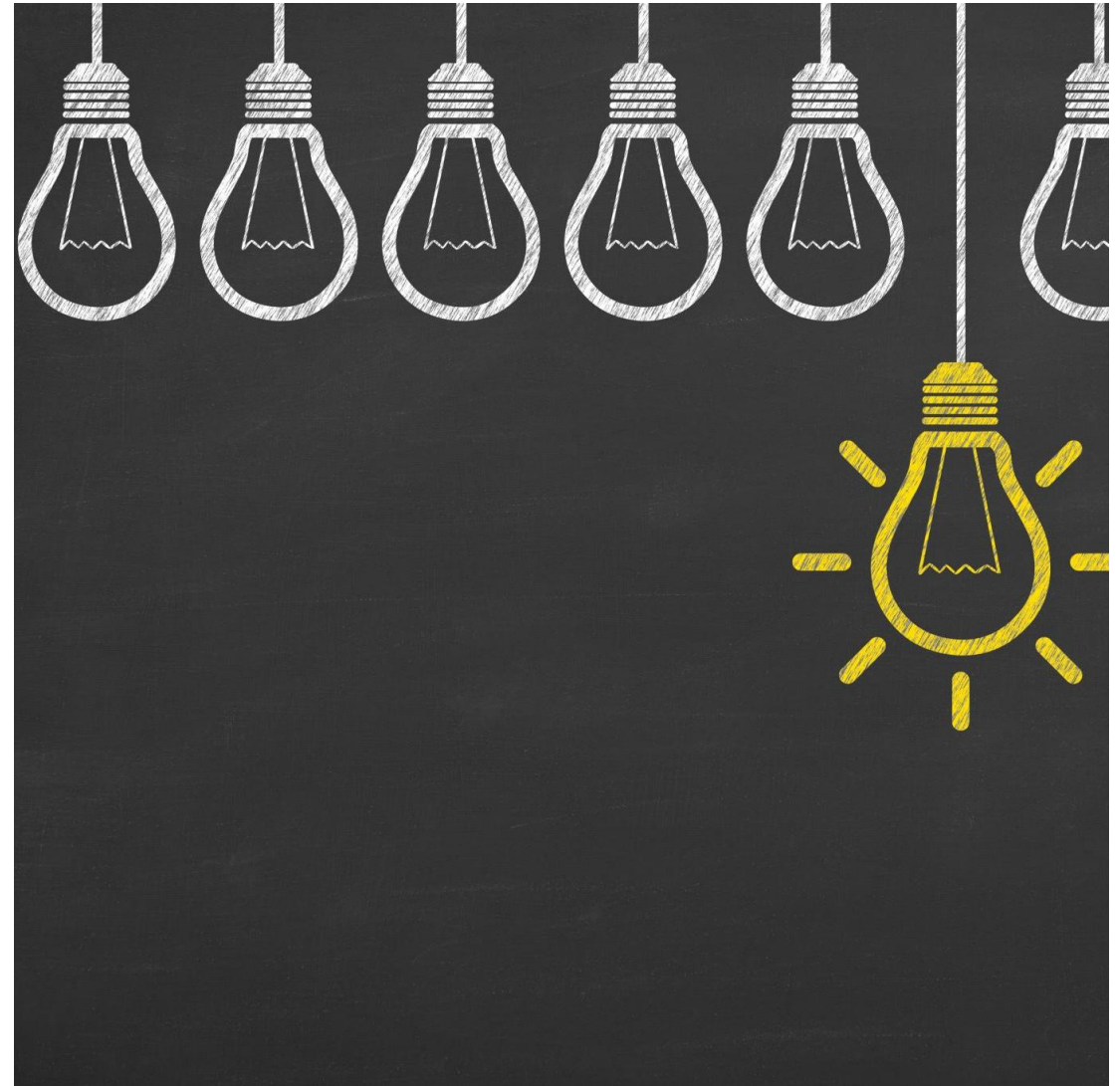
A Kenyan non-profit organization working to advance **transparency, accountability, participation, and equity** in national and county budgeting processes. The organization's work is focused on strengthening the impact of citizen and civil society advocacy on budget policies and outcomes at both levels of governance in Kenya. Through deep and sustained engagement, IBP Kenya provides support to build expertise and skills of civil society actors and citizens involved in budget advocacy.

IBP Kenya Approaches to Work

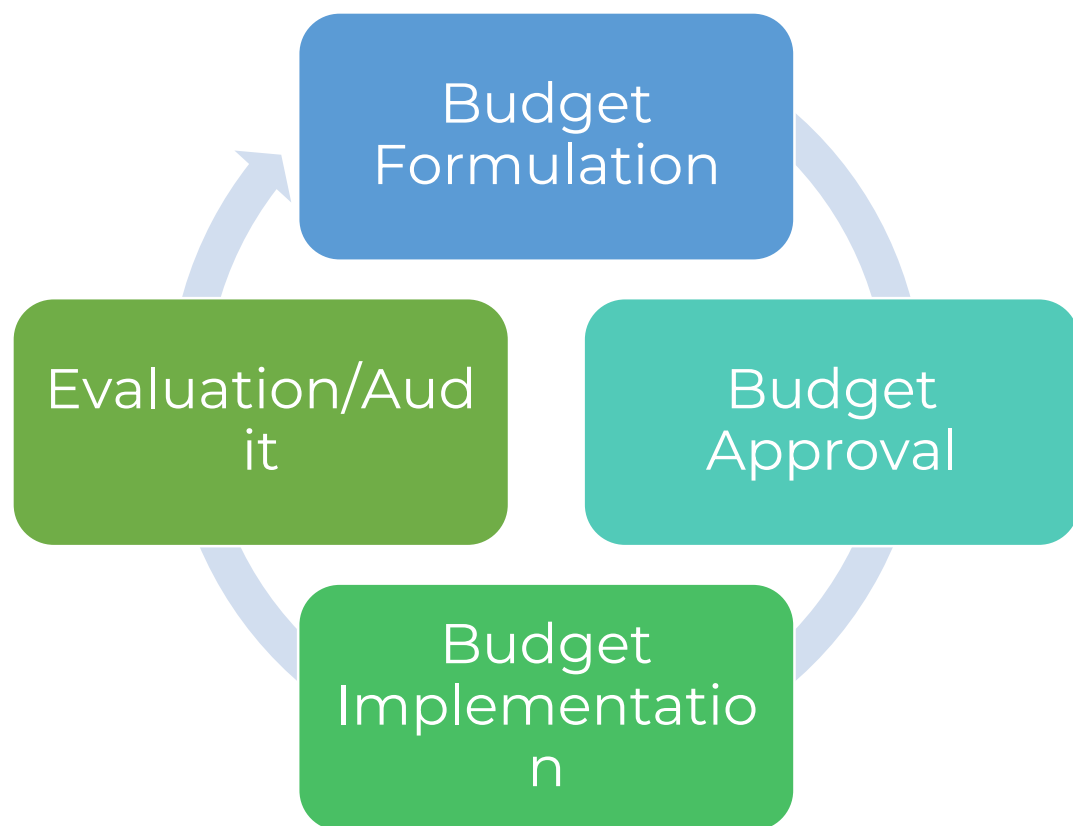
- Collaborative Research and Analysis
- Embedded Capacity Building
- Strategic Advocacy and Communication
- Learning
- Institutional Strengthening

To start of this conversation, how would you distribute KES 1,000 to the various aspects of Children Services?

- Consider all the aspects that need to make ECD successful.
- List them and in the chat box and on a flip chart.



THE BUDGET CYCLE - STAGES



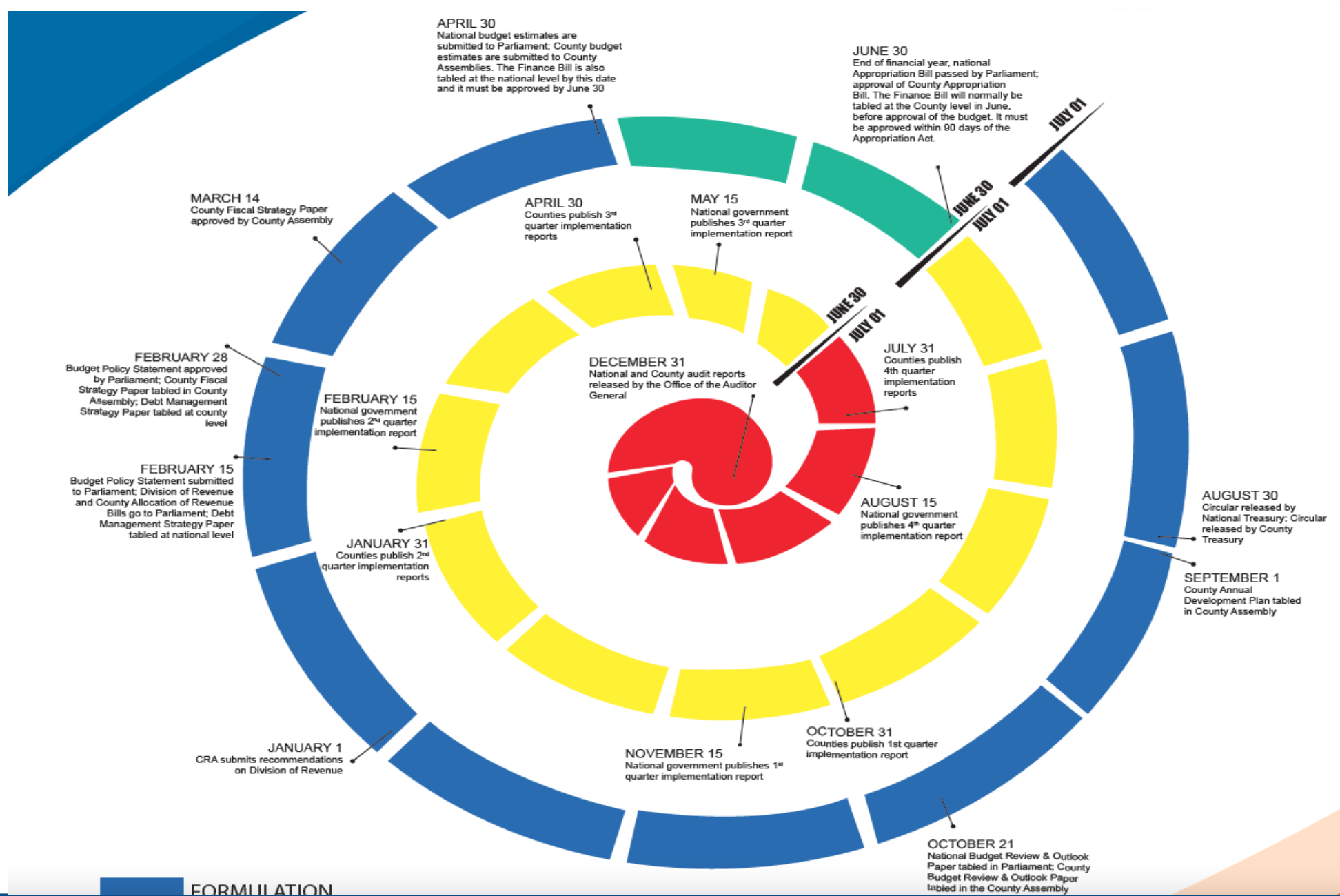
The national and county processes run concurrently.

The stages are interdependent and so are the documents (information) within each of the stages.

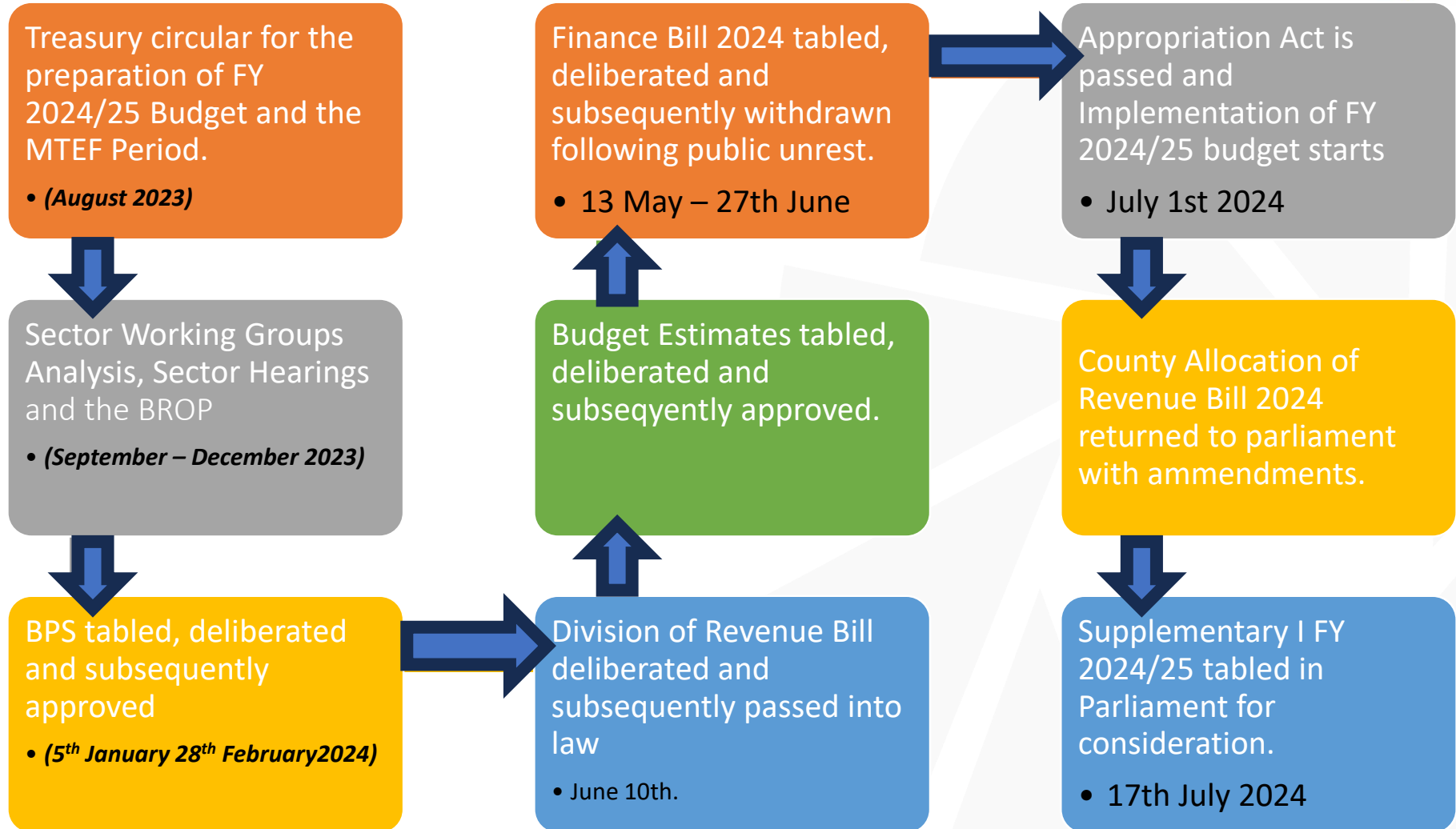
Budget Implementation happens throughout the cycle.

A full budget cycle takes two and a half years; formulation to evaluation.

The Budget Cycle

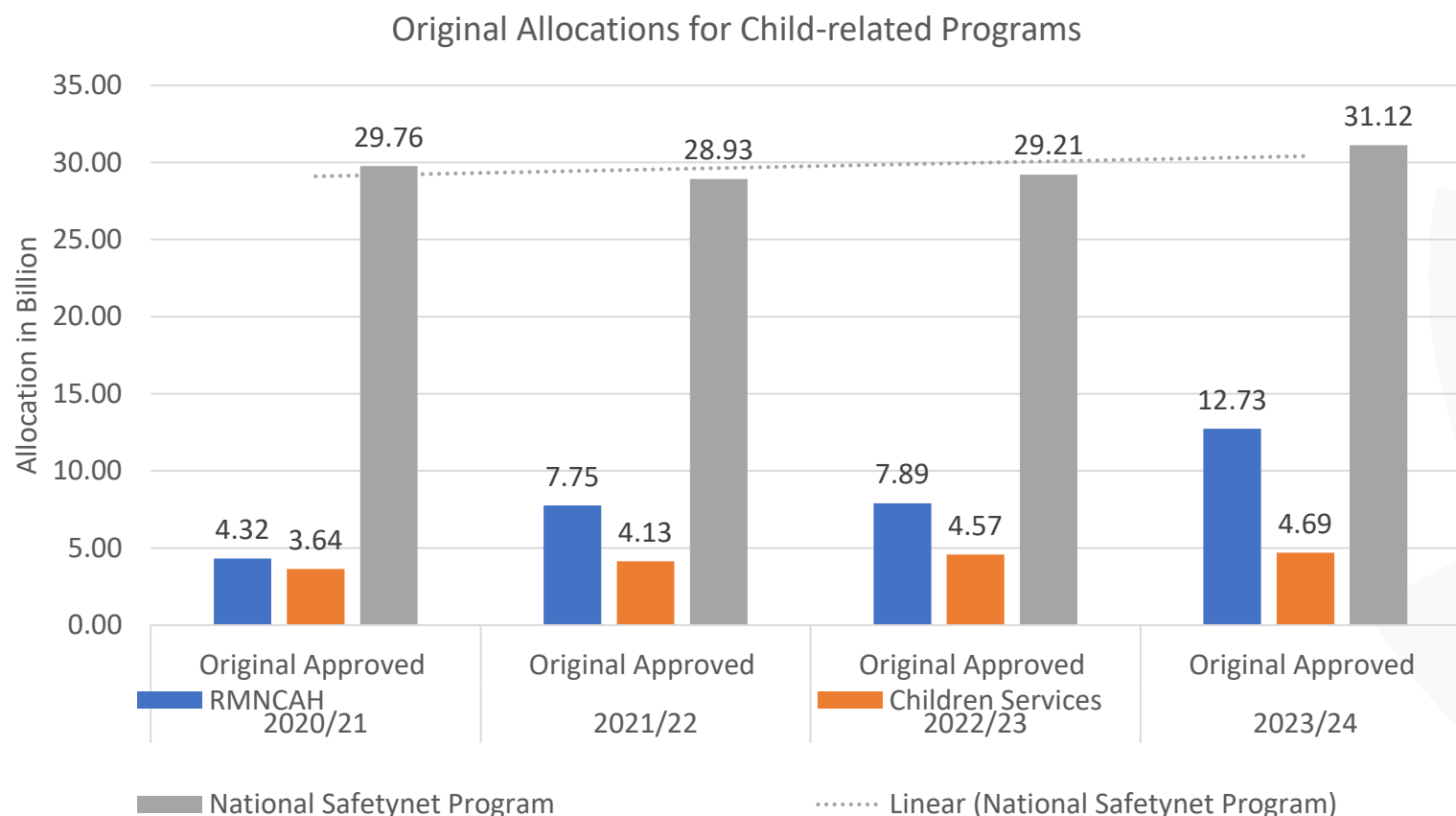


Budget Timelines and events for FY2024/25



*Decisions preceding
the Supplementary
Budget I FY 2024/25*

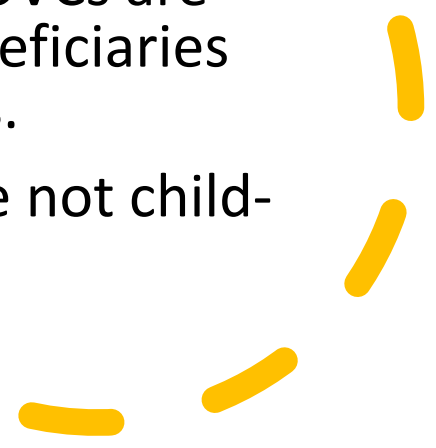
Budgetary Allocations for Child-related Programs



- RMNCAH covers Reproductive, Maternal, Child and Adolescent Health having a steady growth in allocations.
- National SafetyNet Program has a plateaued allocation over the period.
- Allocation to children services is relatively small but steady growth in allocations.

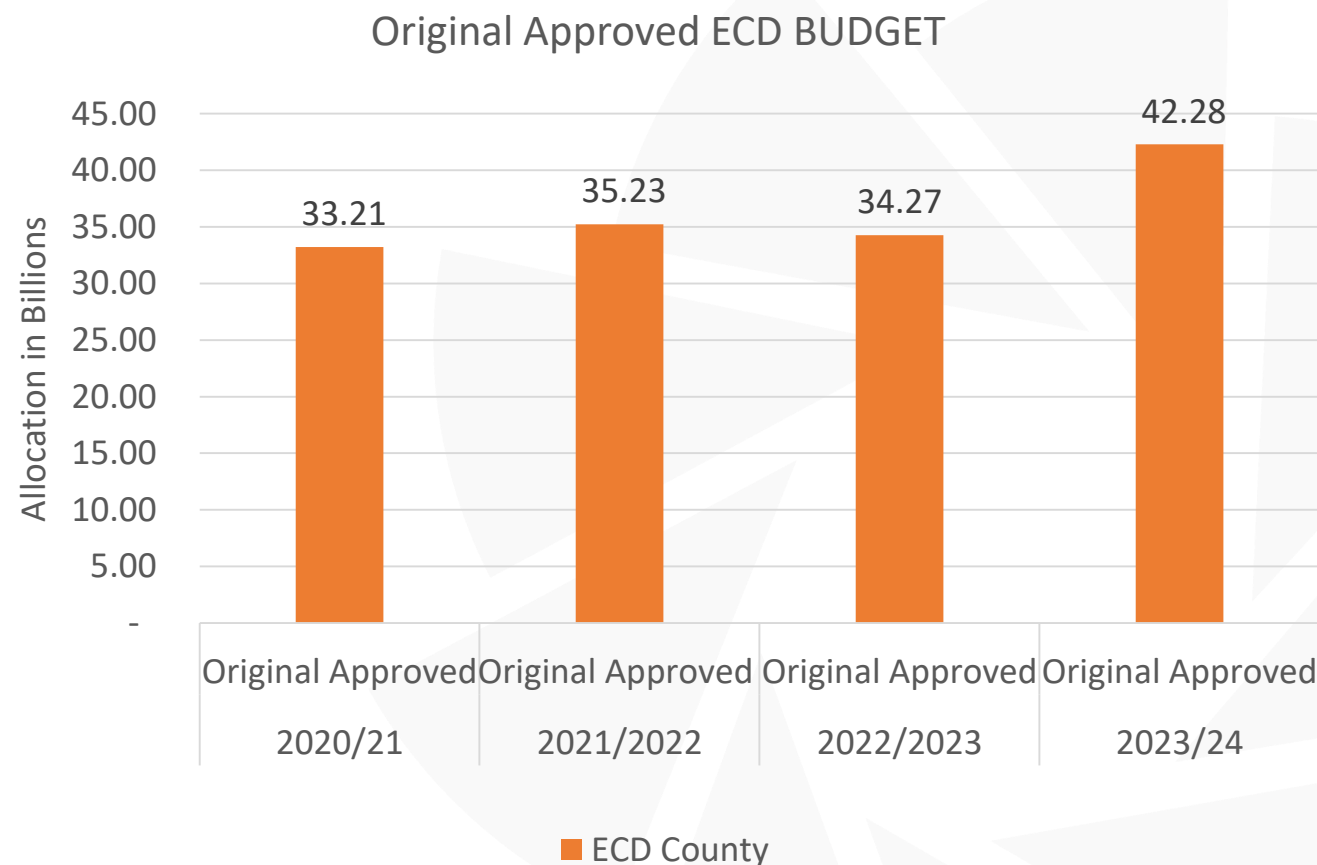
Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
No. of OVC households supported with cash transfers.	353,000	390,500	353,000	295,316	294,345	278,945	Graduation of CT-OVC beneficiaries, replacement has not been done

Source: Social Protection, Culture And Recreation Sector Report 2022/23-2024/25

- However, even with a steady allocation increase, targets especially on OVCs are poorly achieved with reasons such as insufficient data collected on beneficiaries and natural attrition such as retirement and graduation of beneficiaries.
 - Are the increased allocations channeled to other sub-programs that are not child-related e.g. Persons With Disabilities?
- 

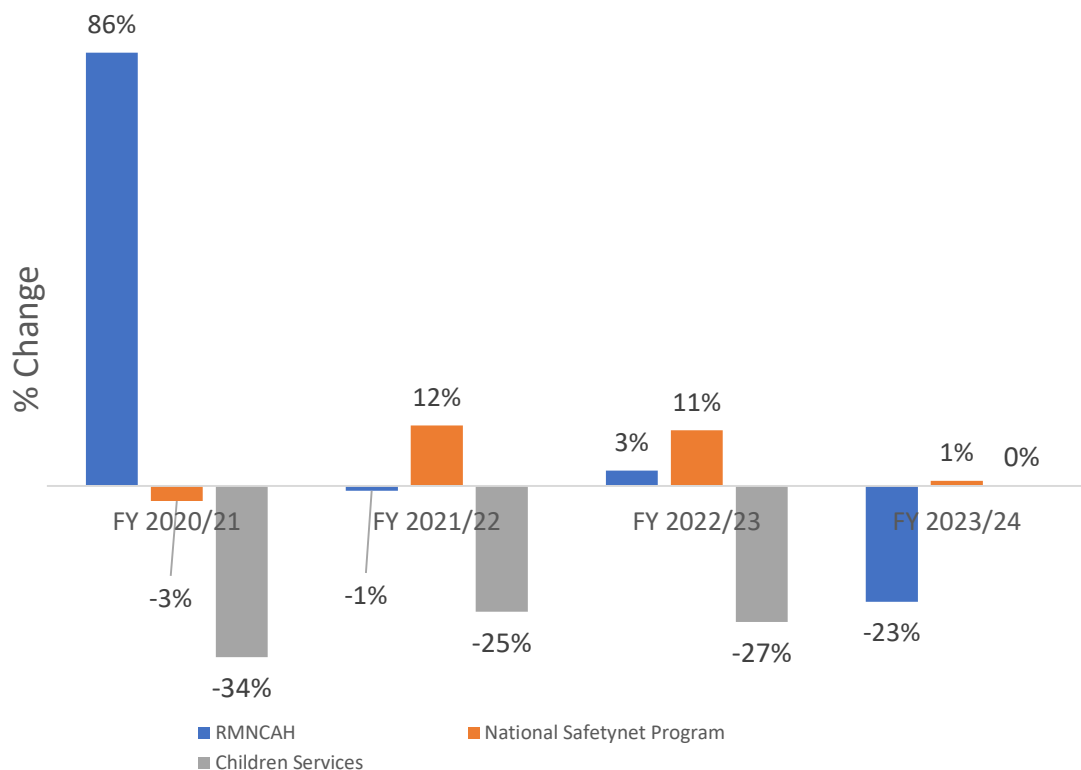
ECDE County Allocations

- ECDE is a devolved function. However, there is some allocation at national level of about 3 Million.
- County ECDE allocations remained within close range but increased significantly in FY 2023/24.
- In February 2023, Salaries and Remuneration Committee (SRC) gave a press release on minimum wages payable to ECD teachers to 14,961 in Nairobi and 13,211 in other areas.
- Counties such as Nyeri doubled ECD salaries in February from 13,983-25,220.



Supplementary Changes in Child-related Program Budgets

Budget Changes In Children Related Programems - National Level



Financial Year	2020/21		2021/22		2022/23		2023/24	
	Supplementar y Change(Billion s)	% Change	Supplement ary Change(Billi ons)	% Change	Supplementa ry change (Billions)	%C han ge	Supplemen tary Change(Bill ions)	%cha nge
RMNCAH	3.72	86%	-0.11	-1%	0.24	3%	-2.99	-23%
Children Services	-1.25	-34%	-1.03	25%	-1.22	27%	0.00	0%
National Safetynet Program	-0.83	-3%	3.66	13%	3.80	13%	0.22	1%

Supplementary Changes in Child-related Program Budgets

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2020/2021	Revised 2020/2021 Targets
1081105500 Vaccines and Immunizations	Vaccination of Kenyan Adults against Covid-19	Number of people vaccinated	-	11,000,000

Source: PBB Supplementary II 2020/21

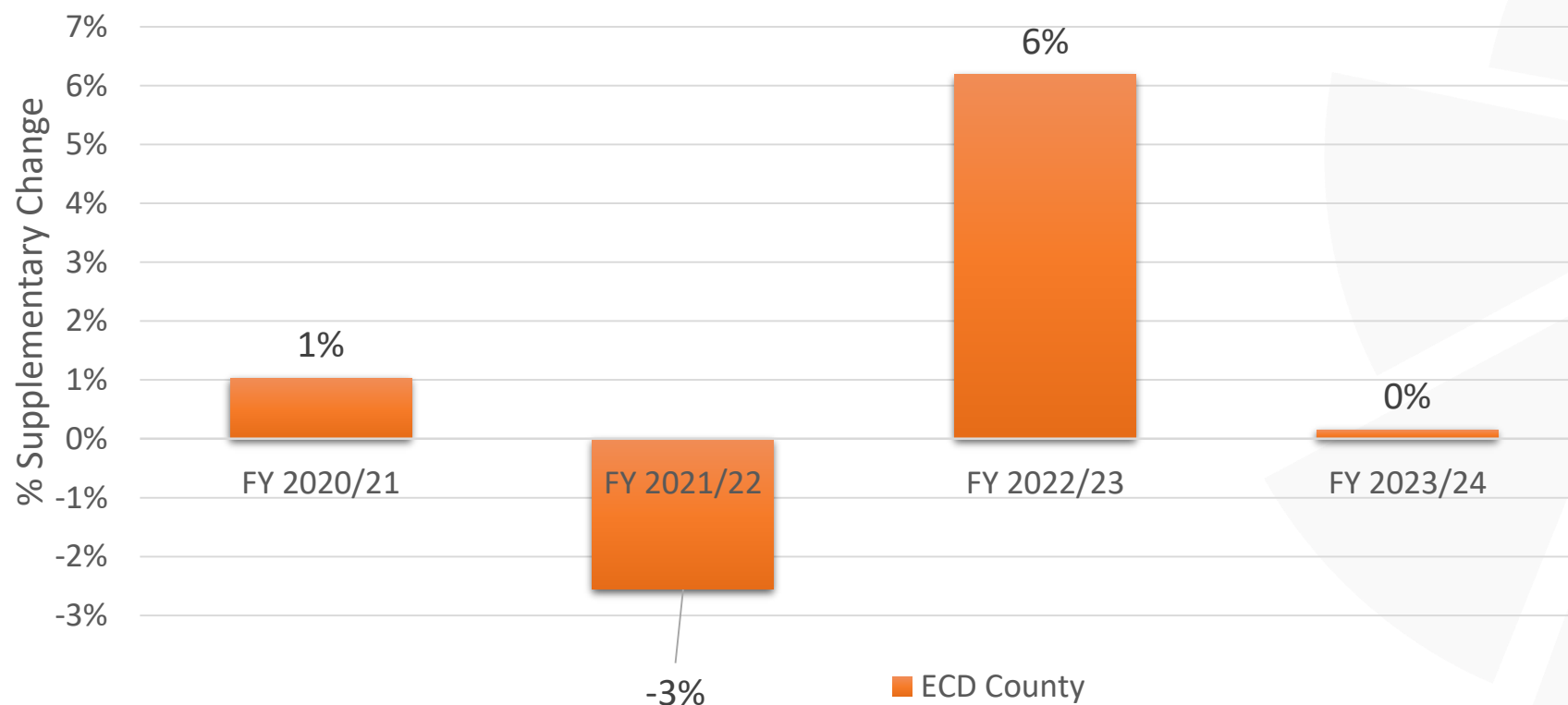
Programme	Delivery Unit	Key Output	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21
	Division of National Vaccines and Immunization program	Vaccines and Immunization Services	Proportion of fully immunized children (Proxy Penta 3)	84	84
			Proportion of Health Facilities with Functional Cold Chain Equipment	90	88
			Number of Covid 19 vaccines doses administered(millions)	9	1.4

Source: Health Sector Report 2022/23-2024/25

- This notable increase in targets corresponds to the doubled increase in the revised allocations. However, the spending after the supplementary was only half from a revised allocation of 8B to expenditure of 4B. Only 1.4 Million people vaccinated.
- On the other hand, Children Services is experiencing consistent supplementary cuts in its budgets over the Financial Year.

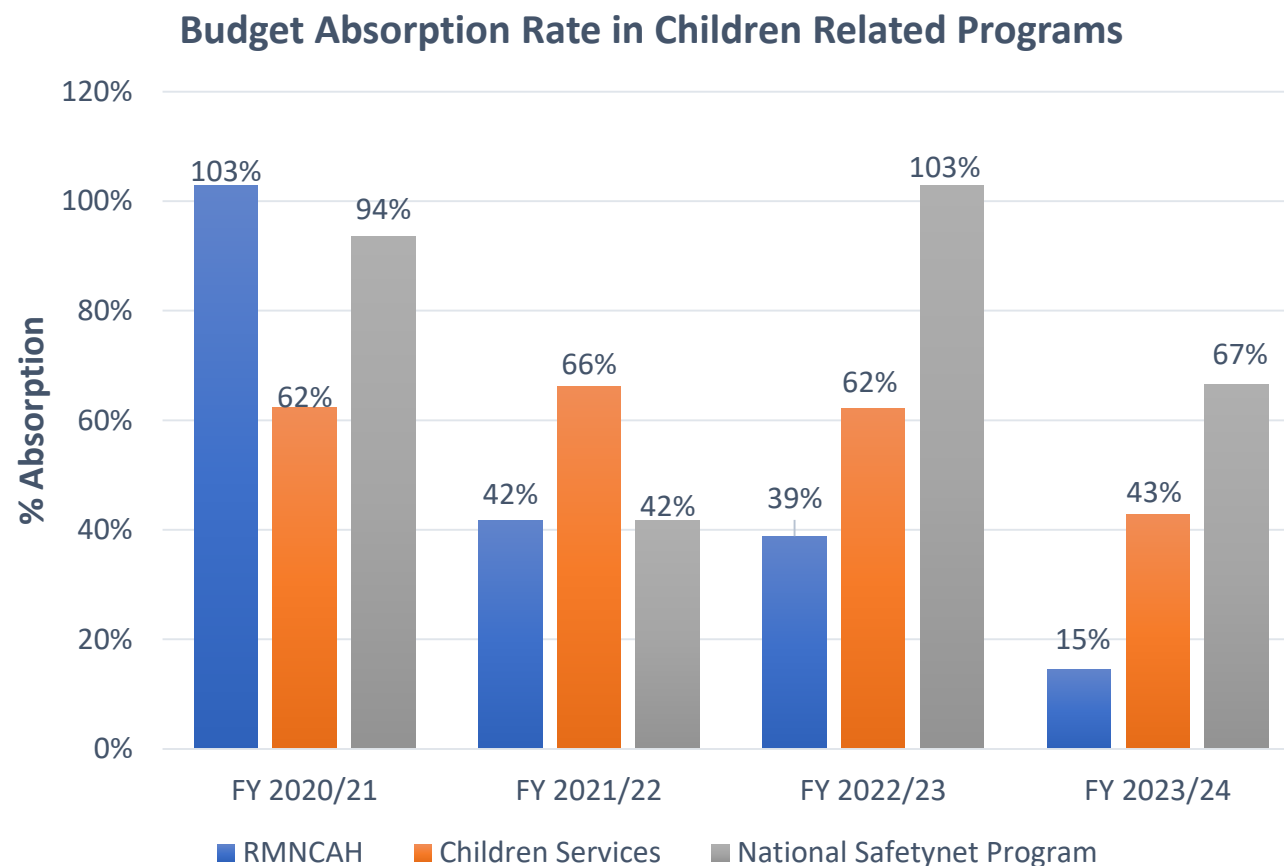
Supplementary changes in ECDE Allocations

Budget Changes in ECD Allocations



- ECD is generally protected from harsh supplementary cuts at the county level

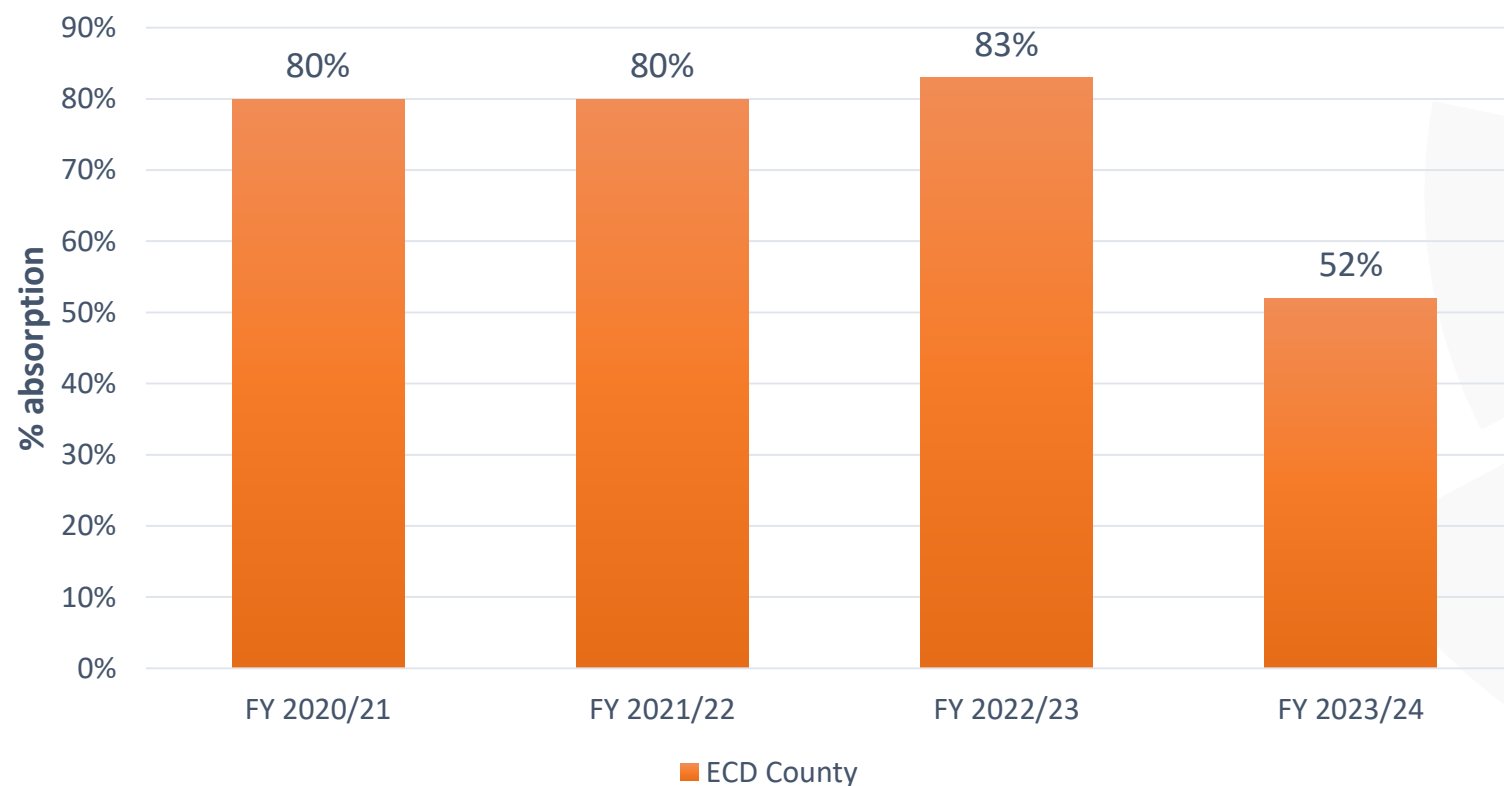
Budget Absorption Rates in Child-related Programs



- 2023/24 contains lower absorption rates since Quarter 4 is yet to be released in August 15.
- However, RMNCAH and Children Services have very low absorption for the period.
- There is a trend of the two programs facing low absorption rates.
- Presence of over 100 absorption indicating additional funds in the presence of supplementary budgets.

Absorption Rates in ECDE

Budget Absorption Rate in ECD



- Good and steady absorption rates, even for the half year spending at FY 2023/24 the absorption is more than half

Recommendations

1. One of the main challenges appearing to be spending rather than allocation, more attention should be focused on barriers to spending such as delayed fund disbursement
2. Continued protection of ECD allocation at the county level from supplementary cuts.
3. Intentional emphasis on children services such as foster care and adoption that is important for child protection

THANK YOU