



COUNTY GOVERNMENT OF NAKURU

HEALTH SECTOR

HEALTH SERVICES

SECTOR REPORT

MTEF 2021/2022 – 2023/24

JANUARY 2021

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ABBREVIATIONS AND ACRONYMS

AIDS	Acquired Immune Deficiency syndrome
AMREF	African Medical & Research Foundation
ANC	Ante Natal Clinic
ARVs	Anti Retrial Virus
CAWP	County Annual Work plan
CDF	Constituency Development Fund
CECM	County Executive Committee Member of Health
CHAI	Clinton Health Access Initiative
CIDP	County Integrated Development Plan
CMLAP	County Measurement Learning & Accountability
COH	Chief Officer of Health
CTRH	County Teaching and Referral Hospital
DANIDA	Danish International Development Agency
DQA	Data Quality Audit
EHR	Electronic Health Records
ENT	Ear Nose and Throat
EPI	Expanded Programme on Immunization
FBO	Faith Based Organizations.
FIF	Facility Improvement Fund
GBV	Gender Based Violence
HFMC	Health Facility Management Committee
HHA	Health Heart Africa
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
HQ	Head Quarters
ICT	Information Communication Technology
ICU/HDU	Intensive Care Unit/ High Dependent Unit
IHRIS	Integrated Human Resource Information System
KEMSA	Kenya Medical Supply Authority
KMTC	Kenya Medical Training College

KRCS	Kenya Red Cross Society
LLITNS	Long Lasting Insecticide Treated Nets
MDR TB	Multi - Drug Resistance Tuberculosis
MES	Managed Equipment Service
MOH	Ministry of Health
MTEF	Medium Term Expenditure Framework
NCDs	Non-Communicable Diseases
NHSSP	National Health Sector Strategic Plan
NL5H	Nakuru Level 5 Hospital
ODF	Open Defecation Free
OPD	Out Patient Department
PGH	Provincial General Hospital
PMCTC	Prevention of Mother to Child Transmission
RH	Reproductive Health
SAGAS	Semi-Autonomous Government Agencies
SARS	Severe Acute Respiratory Syndrome
SDGs	Sustainable Development Goals
TB	Tuberculosis
THS-UC	Transforming Health Systems for Universal Care
TT	Tetanus Toxoid
ULTS	Urban Led Total Sanitation
UNICEF	United Nations International Children Educational Fund
USAID	United States Aid for International Development
WASH	Water Sanitation and Hygiene
WHO	World Health Organization
WRA	Women of Reproductive Age

EXECUTIVE SUMMARY

Nakuru County is one of the cosmopolitan regions in the country with representation from all communities in Kenya. This has positioned the county as a land of unlimited opportunities leading to growth in both cultural and economic activities with a steady increase both in urban and rural population. This requires proper planning for health service provision to serve the ever-increasing population in the county.

Health is one of the major sectors in the county and comprises of two divisions i.e. Public Health and sanitation and Medical services. The two divisions are headed by Chief Officers and the functions are run through Program Based Budgeting via three directorates: -

1. Public Health and sanitation.
2. Medical services.
3. Administration and Planning

In order to address health needs of its population, the department developed and launched a Health strategic plan and is implementing the second County Health Strategic and Investment Plan 2018-2022 which addresses unique needs of all cohorts. This is in line with the Governor's manifesto, The national Big Four Agenda, Kenya Health Policy Framework 2013-2030, Vision 2030 and international obligations e.g. Sustainable Development Goals.

The leading causes of ill health in the county are Communicable diseases with a rising burden of Non-Communicable Diseases (NCDs).

The budgetary allocation to the department has increased gradually over the years and currently forms 32% of the entire county budget.

The department's absorption of the budget for the FY 2019/2020 was Ksh 6,186,131,848.09 translating to 89.07 % out of a budget of Ksh 6,945,030,267.

During the year under review 2018/19-2019/20 the department annual growth in revenue increased by 13.47%.

The total pending bills as at 30th June 2020 was **Ksh 17,657,416.48**, which is a marked reduction from previous years and the department is committed to be free of debts.

The department will build on the gains made in the previous MTEF period in upgrading program targeting all level 4 and 5 hospitals and several level three facilities. All facilities shall develop master plan to guide future development and adopt WHO standards of a health facility within 5 km radius to improve access towards Universal Health Coverage.

Automation of health Medical /Records, HMIS and use of IT innovations will be an enabler of quality health service provision. A central ambulance dispatch Centre and fleet management system will also be strengthened to improve evacuations and pre hospital care.

Preventive and Promotive health services will be a priority to address the over 80% of the sanitation related & respiratory disease burden. This has been made more with advent COVID-19 pandemic and MOH Guidelines on Infection, Prevention and Control at the facility and community level which are being rolled out. The department will also address the rising burden of NCDs investing in awareness and screening services as well as specialized diagnostic and treatment facilities with emphasis on Oncology, Renal, Imaging and specialized theatres.

Partner coordination and resource mobilization will also be enhanced to bridge the budgetary gaps and enhance efficiency and accountability. The Department has developed a Co-created workplan to address journey to self-reliance with USAID implementing partners as well as all stakeholders for COVID-19 Pandemic management.

Health performance indicators are derived from the NHSSPIII, CIDP, County Health Strategic plan and aligned with Vision 2030, SDGs and the constitution of Kenya. It is based on the six policy objectives which guides in the policy direction.

The key highlights per directorates includes employment of 23 doctors on contract terms, 98 health workers on Universal Health Coverage Cohort I and 68 Interns health workers on contract. The Department also promoted 69 health workers.

The department also adopted the Integrated Human Resources Information System (IHRIS) in order to optimize HR management, ICT Survey and improvement of fund (FIF) of Ksh 597,511,764, Ksh 957,022,225 and Ksh 1,085,902,883.65 respectively. It managed to open 13 new primary level facilities spread across all sub counties. Latrine coverage increased to 90% and ODF villages to 309 villages. The Department has opened four (4) Covid-19 Isolation units at Nakuru Level 5 Hospital; eye unit, Naivasha County Referral Hospital, Langalanga Sub-County Hospital and Bondeni Maternity Hospital with other facilities identified and prepared in case of upsurge in the number of cases.

The department is also facing a lot of emerging issues which may need more financial support. This includes introduction of Universal Health Care, increase in Non-communicable diseases and reemerging diseases. COVID-19 pandemic presents the single most important challenge to the health sector with disruption of normalcy and planned activities. The pandemic will not only affect the health landscape but also the economic outlook in the short, medium and long term and will affect the implementation of the strategic plans as well as annual work plans.

There are many challenges the department is facing currently which includes Shortage of staff, budget cuts, delay in funds disbursement, delayed and stalled projects and mismatch in project cycle expenses and enablers especially where budgets beyond construction; equipment, human resource and commodities are not factored in during project conceptualization.

For the department to render health services effectively, the county needs and additional **Ksh 1,000,000,000 budget allocations (Exclusive of FIF Funds)** annually to implement comprehensively, prioritized activities planned annually.

To address all those challenges the department has come up with recommendations if are implemented will see health care provision improved in the current financial year.

CHAPTER ONE

1.0 INTRODUCTION

1.1 BACKGROUND

The Department of Health is the largest devolved unit in Nakuru County with a current budgetary allocation of 34.1% of the entire county budget for FY2020/21. Health functions are fully devolved by the Constitution of Kenya 2010, fourth schedule. The following are the devolved functions: Health facilities and pharmacies, Ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to public, cemeteries, funeral parlors and crematorium. Veterinary and solid waste management function was transferred to the department of Agriculture, Water, Energy, Environment and Natural Resources through an Executive order.

The devolved health functions will be implemented periodically through the Health Sector strategic plan. This Health Sector plan is informed by the, Kenya Health Policy Framework 2014-2030, Kenya Health Sector Strategic Plan 2014-2018, Nakuru County Health Strategic Plan 2018-2022, CIDP 2018 – 2022, Governor Manifesto, The National Big Four Agenda, vision 2030 and international treaties and commitments including the Sustainable Development Goals.

Healthcare officials and providers in Nakuru County are dedicated to serving the diverse health needs of about 2.2 million people. The county has 90 nurses and 12 doctors per 100,000 people, a much better ratio than the national average of 55 nurses and 10 doctors per 100,000. This compares closely to the national average. In addition, the County has a total 674 facilities of which 208 are public and the rest private and FBO.

80% of the disease burden in Nakuru County is sanitation related and preventable thus a lot of investment is needed in this area.

Health services is largely funded by the County government through budgetary appropriation. Out-of-pocket expenditure also contributes significantly. The National Government supports National programmes including HIV/AIDS/ TB program, Vaccines for Immunizations for children,

Conditional Grants for referral hospital (PGH –Nakuru), Reproductive health commodities and Anti- Malarial commodities. The World Bank through THS-UCP supports RMNCAH activities. Other Health development partners also play a major role in bridging budgetary gaps. The department has three main directorates; these are Administration/Planning, Public Health and Sanitation and Medical services.

The increase is due to better services, improved NHIF reimbursement which reduced waivers. It is also worth noting that the department received funds from donors (DANIDA and THSUC) which amounted to Kshs 41,107,213 and 58,349,857 respectively: County also receive conditional grant for PGH level 5 of Kshs 373,872,832. Other donors supported the department at a tune of Kshs 11,703,464.

1.2 SECTOR VISION AND MISSION

Vision

A Healthy County

Mission

We provide integrated quality health services for all

1.3 STRATEGIC GOALS/OBJECTIVES

The sector has six policy objectives which are: -

1. To Eliminate Communicable Conditions
2. To Halt, and reverse the rising burden of non-communicable conditions
3. To reduce the burden of violence and injuries
4. To Minimize exposure to health risk factors
5. To provide essential health services
6. To strengthen collaboration with health-related sectors

1.4. SUB SECTOR AND THEIR MANDATES

The core mandates of the department of health are derived from the fourth Schedule of the Constitution of Kenya, legal notice number 137 of 2013 and Executive Order 1 of November 2017. Promoting access to health services in the county

- a) Address discrimination of marginalized areas and vulnerable groups
- b) Ensure efficiency of health service
- c) Ensuring equity of health services
- d) Promoting access to health services throughout Nakuru County
- e) Ensure efficiency is at the core of its health department and services
- f) Address problems of low-quality health services

The following services are offered, Medical services, Primary health care, sanitation, cemetery, mortuary and revenue collections services for the department of Health to achieve its sector mandate and obligations.

The Department has two divisions; Medical Services (Curative and Rehabilitative services) and Public Health and Sanitation (Promotive and Preventive services) headed by Chief Officers. These functions are run through Program Based Budgeting via three directorates: -

1. Public Health and sanitation.
2. Medical services.
3. Administration and Planning

MEDICAL SERVICES

The Division oversees operations of one (1) Level Five Hospitals and 15 level four hospitals. The Nakuru County Teaching and Referral Hospital (Rift Valley PGH) and Naivasha County Referral Hospital. Nakuru County Referral Hospital (PGH) serves eight neighboring counties of Baringo, Kericho, Bomet, Narok, Nyandarua, Laikipia, Samburu and Parts of Kiambu County. The level Five County Referral Hospital serves a significant population. It also serves as a teaching Hospital for Egerton and Kabarak Universities, Kenya Medical Training College and other medical training institutions. The facility offers specialized

services including specialized surgeries, imaging and diagnostics, renal, oncology, ICU/HDU, ENT, Dental and ophthalmic services.

The hospital also receives referrals from 15 level four Hospitals, seven of which were elevated these include; Naivasha, Gilgil, Bahati, Annex, Subukia, Kabazi, Mirugi Kariuki, Bondeni, Langalanga, Mogotio, Njoro, Elburgon, Molo, Olenguruone, Keringet Hospitals. Most of these health facilities have been earmarked for major upgrading by the County Government.

PUBLIC HEALTH AND SANITATION

This division is largely charged with the responsibility of running primary healthcare and programmes (Promotive, Preventive and Sanitation services). Through a network of 35 Health centres and 108 dispensaries and 249 community units with additional 113 new units created in current financial year (362 CU in total). These large numbers of facilities and the envisioned expansion will require heavy investment in human resources, medical commodities and technologies and recurrent costs.

Various Programmes including HIV/AIDS, TB, Malaria, Vaccines and Immunization programme, Disease Surveillance, Health Promotion, RMNCAH, Community Strategy, food & water safety, WASH, Institution and School Health, Development control, Building inspection and Nutrition. The division also offers port health services for travelers, medical waste management and Cemeteries, public funeral parlors and crematorium. These functions involve Policy enforcement and revenue collection.

A pilot stipend for Community Health Volunteers is being piloted in Molo and Nakuru North Sub-County.

1.5 ROLES OF STAKEHOLDERS

There are many Health actors in the county who work closely with department of Health to ensure that the people of this county are kept healthy and protected against diseases. To achieve this goal, the department works with a large network of partners through strengthening of inter-sectoral collaboration.

These partners include National Government Ministries and agencies, Private and FBO health service providers, Program implementing Partners, Institutions of higher learning and medical training and community-based organizations. The department has established an inventory of stakeholders and is currently coming up with a stakeholder's coordination framework in order to harness synergies and optimize use resources.

Stakeholder	Role
National Government	Providing policy direction, standard, training and Regulatory functions
County Government	Provision of health Care services and infrastructure development
County Assembly	Provides the overall oversight role to the department.
NGOs/CBOs and Religious organization	Bridging gaps in the health sector
National AIDS and STI Control Programme (NASCOPI) National AIDS Control Council (NACC)	Address HIV/AIDS Issues, training and policy directions. Oversees intervention, Monitoring and Evaluation of HIV/AIDS activities.
Private Sector	Supplement government effort through provision of health care services
Donors (USAID, DANIDA, UNICEF, Amref, WHO, World Bank, Equity Foundation)	Bridge the gap in budgetary allocations
Health facility Boards/ committees	Create a link between the department/ health facilities and the community.
SAGAs (Universities, KMTC)	They provide skilled human resources.
KEMSA	Provide medicines and other health products
KRCS, among others Private health service providers	Offer complementary health services to the citizenry of Nakuru, including faith-based health facilities.
NHIF	Provide social security i.e. Linda Mama and other reimbursement for services

CHAPTER TWO

2.0. PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18-2019/20

Health performance indicators are derived from the NHSSPIII, CIDP, County Health Strategic plan and aligned with Vision 2030, SDGs and the constitution of Kenya. It is based on the six policy objectives which guides in the policy direction.

The department, performance for the period under review is as shown in tables below. The key highlights include;

ADMINISTRATION AND PLANNING

During the period under review 2017/18-2019/20, 12 health workers were promoted in the period under review.

The department also adopted the Integrated Human Resources Information System (IHRIS) in order to optimize HR management.

The department also conducted an ICT survey. The department has already received the ICT EHR equipment for PGH& Molo. The county introduced a rewarding system for best performing workers, in the county as part of motivational strategy due to COVID-19 pandemic we are yet to carry out the exercise.

The department is mandated to collect facility improvement fund (FIF). Under the period under review revenue collected amounted to Ksh 597,511,764. Ksh 957,022,225 and Ksh 1,085,902,883.65 respectively. This shows a significant increase in revenue collection.

PUBLIC HEALTH AND SANITATION

During the period under review 2017/18-2019/20 the department employed 141 health workers on contract; recruited 98 universal health coverage (UHC) staff, 47 interns.

Latrine coverage increased to 90% from 87% and ODF villages to 441 from 320 villages. The department also developed the Nakuru County Sanitation

Strategic and Investment Plan 2017- 2022. This is aimed at addressing the big burden of sanitation related diseases. The PMTCT Business Plan was also finalized aimed at sustaining the gains made in addressing the HIV scourge and towards 90-90-90 targets.

Through partner support, the department has started programs to address the rising burden of Non-Communicable Diseases. Preventive/Promotive-43% of the households were reached with health messages in order to reverse the downward trend of health indicators, 90% of household had functional toilets, 115 villages were declared open defecation free and 85%up from 79% of children below one year were fully immunized in the last year under review (2019/20).135 new community units were created were established in order to enhance community health services.

MEDICAL SERVICES

During the period under review 2017/18-2019/20 the department employed 183 health workers on contract; 21 interns, and 23 doctors and consultants.

The department has expanded key service areas. Expansion of oncology services with upcoming radiotherapy unit at the County referral Hospital.

Nakuru County has also benefited from the Managed Equipment Service (MES) Project in three Hospitals- Nakuru, Naivasha, and Molo. This has greatly improved access to quality diagnostic and curative services.

Through partner support, a diabetes Centre of Excellence was established at the County Referral Hospital with over 9781 patients accessing specialized services in the period under review. The County managed to procure drugs and health commodities worth Kshs 768,944,714.64 (FY2019/2020) and were distributed to various public health facilities

Curative and Rehabilitation-, HIV pregnant mother receiving ARVs increased from 97.9% to 98%, Increase of cervical cancer screening and operationalizing of Oncology and diabetic centres.

In addition, the county has developed a laboratory strategic plan 2018/2022 to guide quality in laboratory diagnosis as a result of which two have achieved

laboratory accreditation (Naivasha and Bahati SCHs). There was improvement in commodity security which was better funded and closed the financial year without a debt. There is also major construction of outpatient block in PGH Nakuru and Naivasha, Maternity wings in Elburgon, Njoro, Molo and Gilgil.

To address the rising burden of NCDs, specialized services such as comprehensive oncology services, imaging and specialized clinics and theatres, renal units among others have been established and strengthened in our major hospitals. This is in addition to the MES project that have been expanded to cover three major Hospitals that are operational currently. Upgrading of the Level 5 CTRH/PGH has also been envisioned. Strategic partnerships with University Medical Schools and other training institutions will be sort to develop and attract skills needed to this end.

In order to strengthen dental services in the county, the department will operationalize dental services in 5 level 4 facilities that is; Subukia, Olenguruone, Njoro, Langalanga and Molo hospitals.

X-ray department will also benefit from a picture archiving and communication system, which supports digital archiving, swift retrieval of medical images and online transmission of images. This machine has been installed in PGH Nakuru. 21 Health care workers have been trained and assessment done on the imagine equipment to prevent future breakdowns.

2.1. Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/KPI/ targets

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
PROGRAMME 1: ADMINISTRATION AND PLANNING									
SP 1.1: Health Information	Improve quality of data for decision making	Number of quarterly Review meetings	4	4	4	2	3	4	Supported by County Government and partners
SP 1.2: Leadership and Governance	Health facilities with functional Health centre committees	No of Health facilities with HFMC/Boards	177	100	177	148	100	177	Gazettement on going
	Improve in sectoral Collaborations	No of stakeholders' meetings held bi-annually	2	2	2	0	1	2	Most partners were engaged in other activities thus unavailable
	Improved health service provision at all levels of service delivery	Number of quarterly support supervision	4	4	4	2	2	4	Inadequate funds affecting planned activities
	Proper prioritization of planned activities within the work plan	Number of comprehensive County Annual work plan	1	1	1	1	1	1	Target achieved through support of County

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
									Government & Partners
	Revenue Enhancement	Amount of Revenue collected	611,050,000	685,000,000	1,000,000,000	597,511,764	957,002,225	1,085,902,884	Target surpassed due to improved services and automation of revenue collection
SP 1.3: Human resource for health	Enhanced managerial and leadership skills among health workers in managerial levels	Number of health workers in charge of various department trained	9	9	9	5	8	42	Target was not achieved due to inadequate funds.
	Improve staff performance and motivation	Number of staff promoted	751	751	462	477	267	69	Target was not achieved due to non-availability of Public Service Board.
	Increase the number of health workers	Number of health workers recruited.	850	850	850	175	112	226	Insufficient funds

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 1.4: Research and development	Enhanced evidence-based intervention	Number of health forums held to share findings/information	2	1	1	2	1	1	Target achieved
SP 1.5: Health Infrastructure & Development	Increased access to Healthcare services	Number of facilities upgraded		4			0		Awaiting completion of infrastructure and equipping
		Number of facilities issued with new equipments (MES)	1	3	2	1	3	2	Target achieved
		No. of new facilities operationalized	7	4	7	13	2	9	Inadequate capacity building
PROGRAMME 2: PREVENTIVE AND PROMOTIVE SERVICES									
SP 2.1 Primary health care	Improve Antenatal clinic attendance	Percentage of pregnant women attending at least 4 ANC visit	89	45	70	34	42	44.1	Late initiation of the visits
	Improved family planning uptake	Percentage of WRA women receiving family planning services	89	50	55	42.5	57	53.8	Target achieved
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	83	68	70	54.3	65	66	Accessibility of maternity services and Linda Mama project, effects of TBAs noted

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Increase population reached with health messages	% of population reached with health Messages	70	70	60	63	43	43	Inadequate social mobilization
	More functional community units established	Number of community units establish	176	20	20	0	0	113	Lack of funds to support establishment of more community units
SP 2.2: Environmental and Sanitation programme	Increase number of households sensitized to have functional toilets	Percentage of households with functional toilets	90	90	90	8	90	89	shortage of staff
	Increase number of schools sensitized to have hand washing facilities	Number of school with functional hand washing facilities	80	100	60	36	170	70	Target Achieved
	Improved Medical waste Management	Number of health facilities with modern medical waste incinerators	15	0	1	0	0	1	Change of policy and construction of a new medical waste plant.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Increase number of open defecation free villages	Number of villages certified to be open defecation free (Number)	326	100	100	20	124	115	Target achieved
SP 2.3 Human Resource	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	15	9	9	5	8	42	Inadequate funding.
SP 2.4: Disease surveillance and emergency response	Increase case detection and response	Percentage of cases detected and investigated (100%)	100%	100%	100%	100%	100%	100%	Target achieved.
SP 2.5: Health Promotion services	Increase population reached with health messages	Percentage of population reached with health messages (50%)	70%	40%	60%	63%	3%	43%	Inadequate reporting tools Lack of stipend for CHVS.
	Increase population aware of risk factors to health	Percentage of advocacy/ commemoration of health days observed	100%	70%	100%	100%	75%	100%	Target achieved
SP 2.6: HIV/TB	Increased No of people reached	Percentage of people reached with HIV/TB	90%	90%	90%	90%	85%	95%	Shortage of staff

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	with HIV Response services.	information, Identified HIV positive through Testing.		90%			88%		Shortage of - HTS providers
	Increased No of people reached with TB Messages and services	Percentage of people reached with TB information, Identified TB positive through screening and Testing.	90%	90%	90	90%	85%	88%	Inadequate funds to implement planned activities
SP 2.7: Nutrition Services	Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	80	80	68	56.7	71	86	Inadequate funds to implement planned activities
	Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	80	55	56	47.5	80	65	Target achieved
		% of pregnant women receiving iron and folic acid supplementation	80	80	85	54.6	70	81.5%	Inadequate supply of IFAS.
SP 2.8: Reproductive Health Programme	Increase uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	30%	40%	30%	13%	10%	8%	Inadequate funds for sensitization and screening campaign.
SP 2.9: Vaccines and immunization programme	Increase number of children reached with	% of children fully immunized.	80%	90%	90	79%	85%	84%	Occasional stock outs of vaccines.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	immunization services.								
PROGRAMME 3: CURATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	Improved deliveries by skilled attendants	Percentage of pregnant mothers delivering at health facilities (%)	70%	70%	90%	65%	67%	84%	Cultural and religious belief
	Availability of tracer drugs in all health facilities	Percentage of health facilities without tracer commodities for more than one week	N/A	N/A	25%	N/A	N/A		No tool for data capturing
SP 3.2: Elimination of Communicable and None communicable diseases	Increase Number of HIV positive pregnant mothers receiving Preventive ARVS	Percentage of HIV positive pregnant Mother receiving preventive ARVS	90%	95%	95%	98%	98%	98%	Target achieved
	Increase of numbers of TB Patients with comprehensive TB Services.	Percentage of TB patients successful completing treatment	90%	90%	90	90%	84%	88%	Close monitoring of TB Patients on treatment
SP 3.3: Human Resource	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	22	9	30	7	8	83	On going

2.2. EXPENDITURE ANALYSIS

2.2.1. Analysis of Programme expenditures

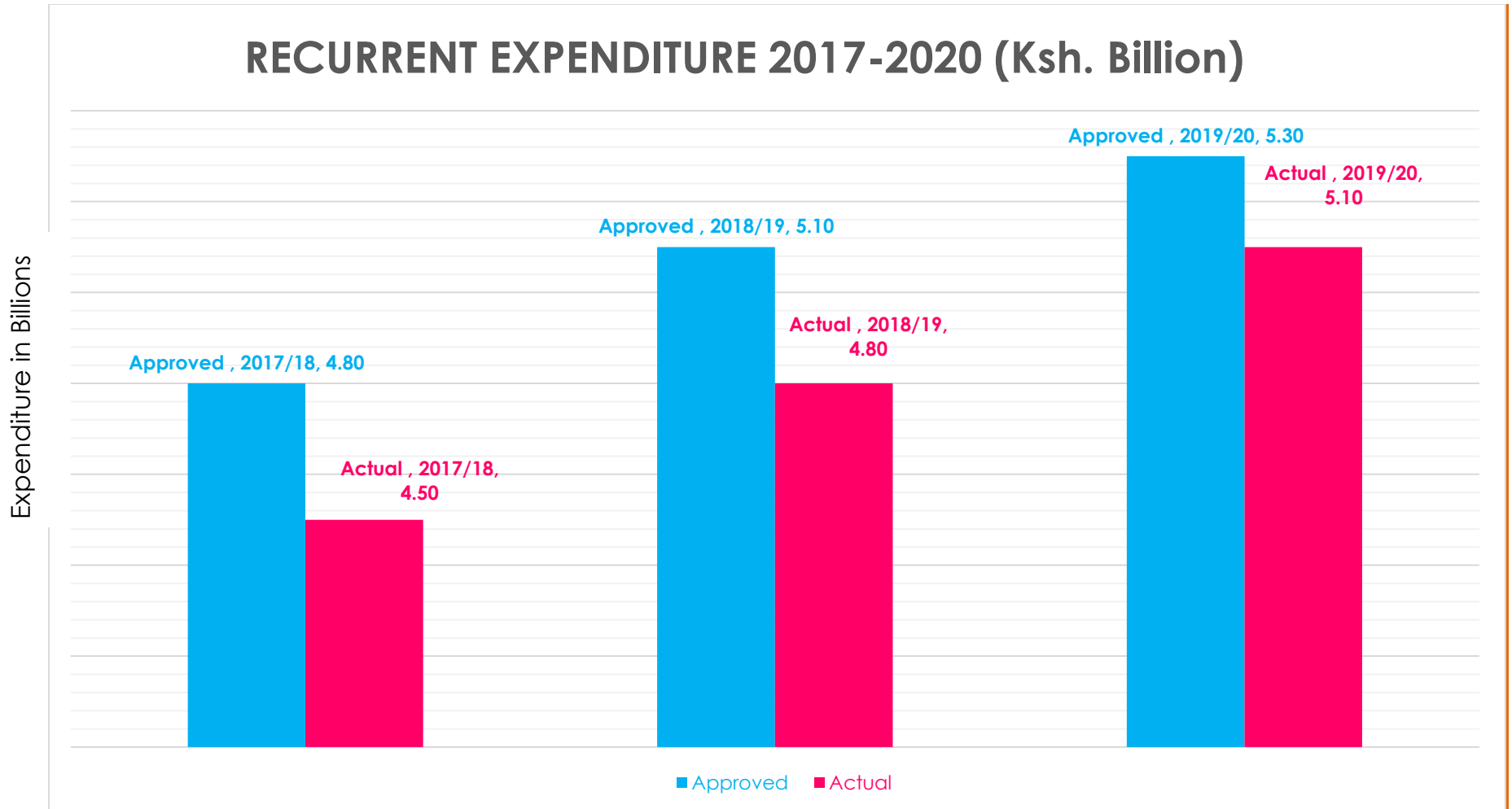
Recurrent Expenditure

The Approved budget on recurrent expenditure for FY 2017/18, 2018/19 and FY 2019/20 were Ksh 4,868,808,451, 5,12,399,206 and, 5,359,455,043 respectively while the actual expenditure was Ksh4,566,535,969 Ksh4,838,417,229.56 and 5,151,982,255.09 respectively as presented in the graphs below.

Compensation for employees takes 60% of the recurrent expenditure this reduces the vote head of other essential recurrent expenditures such as drugs and non-pharm. This is further shown below;

Current Expenditure	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Compensation of employees	3,419,797,571	3,558,063,051	3,208,976,147	3,277,443,046.44	3,179,019,931.05	3,066,036,175.44
Use of Goods and Services	1,343,831,880	1,466,946,955	1,946,213,233.7	1,176,007,292.05	1,565,218,035.81	1,902,607,954.88
Other Recurrent	105,179,000	98,389,200	204,265,663	113,214,864.77	94,179,262.70	183,338,124.77
Sub Total	4,868,808,451	5,123,399,206	5,359,455,044	4,566,535,969.28	4,838,417,229.56	5,151,982,255.09

Chart 1: Recurrent Expenditure FY 2017/18, 2018/19 and 2019/20 (Approved vs Actual)



Development Expenditure

The Approved budget on Development expenditure for FY 2017/18, 2018/19 and 2019/20 were Ksh 1,092,518,628, 1,186,907,431 and 1,585,575,224 respectively and the actual expenditure was Ksh 506,308,796, 786,393,775.30 and 1,034,169,593 respectively.

The actual expenditure includes Conditional Grants for level five, FIF, DANIDA, THS and lease of equipment, ward projects and Head Quarter projects.

Chart 2: Expenditure in Millions (DEVELOPMENT EXPENDITURE 2017 - 2019 (Kshs. Millions)

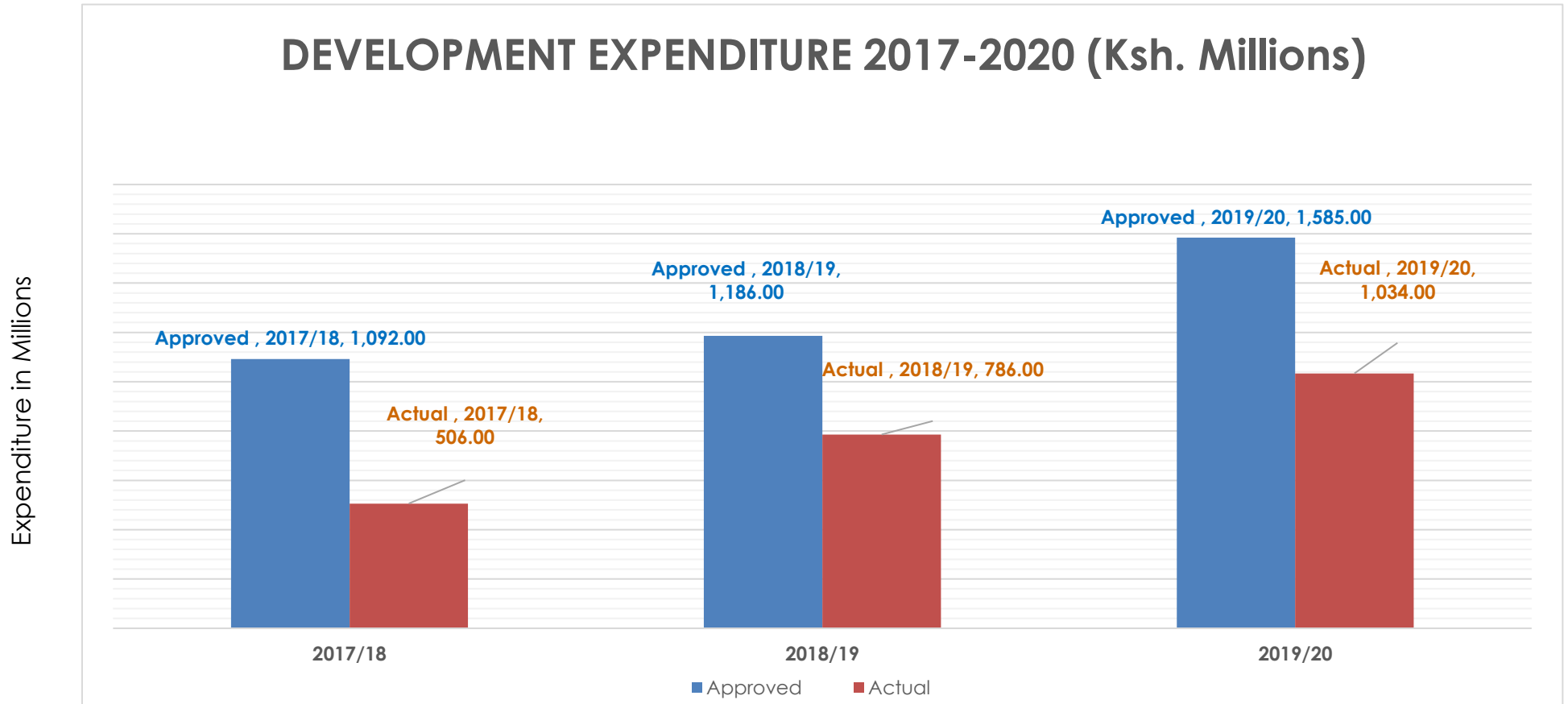


Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Programme/Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME 1: Administration and Planning						
Sub-Programme 1: Health information	14,000,000	9,850,000	6,926,840	6,894,265.55	9,800,730.20	6,599,592
Sub-Programme 2: Leadership and governances	417,765,551	657,887,408	134,214,574	390,971,724.55	656,302,523.54	127,127,498
Sub- Programme 3: Human Resource for health	3,419,797,571	3,490,063,051	687,359,810	3,322,043,046.44	3,179,019,931.05	640,786,533
Sub-Programme 4: Research and Development	2,500,000	2,750,000	1,000,000	1,913,965.50	1,980,000	37,500
Sub- Programme 5.Health Infrastructure	628,638,198	–	74,308,823	507,308,796	–	6,525,253
TOTAL PROGRAMME 1	4,482,701,320	4,160,550,459	903,810,047	4,229,131,798.04	3,847,103,184.79	781,076,375
PROGRAMME 2: Health Preventive and Promotive services						
Sub- Programme 1: Primary Health Care	644,707,880	135,249,583	650,621,889.13	141,300,357	95,790,096.25	397,907,804.65
Sub-Programme 2: Environmental and Sanitation Programme	12,625,000	8,110,000	4,225,000	6,860,240	7,128,274.65	3,371,979
Sub-programme 3: Human resource		62,681,087	1,073,984,503		62,637,087	1,015,305,760
Sub- Programme 4: Diseases Surveillance and emergency response	7,360,483	1,400,000	900,000	5,244,683	1,400,000	424,210
Sub- Programme 5: Health Promotive Services	1,890,000	1,100,000	1,100,000	1,681,600	1,100,000	272,940
Sub- Programme6:HIV		5,100,000	3,000,000		4,874,137.95	2,749,890
Sub- Programme7: Nutrition			950,000			629,350
Sub- Programme8: Reproductive Health	10,504,106	1,750,000	3,400,000	9,721,765.12	1,421,899.25	2,986,000
Sub- Programme9: Immunization			6,050,000			4,494,600
TOTAL PROGRAMME	666,583,363	215,390,670	1,744,231,392.13	164,808,645	174,351,495	1,428,142,534

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme/Sub-programme	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME 3: Health Curative and Rehabilitative Services						
Sub-Programme 1: Provision of Essential Health Services in all Levels	768,337,296	1,961,599,508.10	2,384,205,110.43	666,633,591.69	1,601,906,323.41	2,071,297,985
Sub-Programme 2: Elimination of communicable and non-communicable diseases	13,200,000	1,760,000	1,100,000	12,400,000	1,450,000	266,300
Sub- Programme 3: Human resource			1,911,683,717.79			1,905,368,654
TOTAL PROGRAMME	781,537,296	1,963,359,508	4,296,988,828.22	679,033,591.69	1,603,356,323.41	3,976,932,939

2.2.2. Analysis of programme expenditures by economic classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure:						
Compensation Of Employees	3,419,797,571	3,490,063,051	440,535,908	3,277,443,046.44	3,179,019,931.05	400,270,295.86
Use Of Goods And Services	459,746,751	660,187,408	378,265,316	442,011,140.85	659,343,173.94	363,706,702.49
Grants And Other Transfers						
Other Recurrent	9,489,800	10,300,000	10,700,000	3,368,814.75	9,740,079.80	10,574,123.80
Capital Expenditure						
Acquisition Of Non-Financial Assets	365,195,861	-	74,308,823	132,678,959	-	6,525,253
Capital Grants To Governmental Agencies	248,472,337	-	-	248,472,337	-	-
Other Development				125,157,500		

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
TOTAL PROGRAMME 1	4,502,702,320	4,160,550,459	903,810,047	4,229,131,798.04	3,848,103,185	781,076,375
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure:						
Compensation Of Employees	-	-	1,073,984,503	-	-	1,015,305,759.98
Use Of Goods And Services	421,642,168	82,426,569	87,945,385	140,200,682.20	81,724,837.95	76,973,080
Grants And Other Transfers						
Other Recurrent	20,205,680	5,100,000	7,550,000	14,886,162	4,444,143.65	6,765,415.65
Capital Expenditure						
Acquisition Of Non-Financial Assets	224,735,515		437,574,060.13	-	-	242,998,128
Capital Grants To Governmental Agencies		126,120,101	137,177,444	-	86,760,614.25	86,100,150
Other Development						
TOTAL PROGRAMME 2	666,583,363	213,646,670	1,744,231,392.13	155,086,844.20	172,929,595.85	1,428,142,533.63
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure:						
Compensation Of Employees	-	-	1,685,928,000	-	-	1,685,928,000.01
Use Of Goods And Services	456,442,961	823,332,978	1,426,460,291.98	593,795,468.79	823,150,023.21	1,426,460,291.08
Grants And Other Transfers						
Other Recurrent	81,483,520	80,989,200	165,998,585.32	94,959,888.02	80,985,039.25	165,998,585.32
Capital Expenditure						
Acquisition Of Non-Financial Assets	254,114,921	589,988,555.10	-	-	242,975,660.20	-
Capital Grants To Governmental Agencies	-	471,798,775	698,546,062	-	456,657,500	698,546,062
Other Development						
TOTAL PROGRAMME 3	792,041,402	1,966,109,508.10	3,976,932,932	688,755,356.8	1,603,778,223	3,976,932,939

2.3. Review of Pending Bill

The pending bills has reduced as compared to previous financial year and this says that the department is committed to be free of debts.

2.3.1 Recurrent Pending Bills

S/NO	As at 30/06/2019	As 30/06/2020
	22,834,511.80	9,963077.40

2.3.2 Development Pending Bills

S/NO	As at 30/06/2019	As 30/06/2020
	8,474,786.65	7,694,339.08

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 – 2022/23

The department will build on the gains made in the previous MTEF period. A major infrastructural upgrading program has been planned targeting seven key hospitals. The county referral hospital (PGH), Naivasha, Gilgil, Molo, Olenguruone, Elburgon, Njoro and Bahati hospitals are among these facilities. Automation of health Medical /Records, HMIS and use of IT innovations will be an enabler of quality health service provision. A central ambulance dispatch centre and fleet management system will also be strengthened to improve evacuations and pre hospital care. The ambulances will be strategically placed for ease of patients' referral to major hospitals for further management. Proper planning with standard drawings, plans and facility master plans will be developed to guide development projects. The department will adopt the WHO standards of a health facility within 5 km radius to improve access towards Universal Health Coverage.

Preventive and Promotive health services will be a priority to address the over 80% of the sanitation related disease burden. The department will also address the rising burden of NCDs investing in awareness and screening services as well as specialized diagnostic and treatment facilities. These will include Oncology, Renal, Imaging and specialized theatres.

Partner coordination and resource mobilization will also be enhanced to bridge the budgetary gaps and enhance efficiency and accountability.

3.1 Prioritization of Programmes and Sub-Programmes

3.1.1 Programmes and Their Objectives

1) Programme1: Preventive and Promotive Health Services

Objective

To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.

2) Programme2: Health curative and rehabilitative services.

Objective:

To provide essential quality health Services that is affordable, equitable, accessible and responsive to client needs.

3) Programme 3: Administration, operational research and Planning

Objective:

To implement and enact evidence-based policies that relates to resource mobilization, Planning and strengthening health care.

3.1.2. Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Programme 1: Administration and Planning									
Outcome: Effective and Efficient service delivery									
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	2	4	4	4
			Number of health facilities piloted on automation	10	17	17	24	30	54
			Number of health facilities using open source electronic medical records	4	0	0	7	14	34
		Improved data management and documentation	M&E tools available at all levels (annually)	100	100	100	100	100	100
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	100	100	100	100
			No of stakeholders' meetings held annually	2	2	2	2	2	2
			Quarterly supervisory visits	4	4	4	4	4	4
			Number of comprehensive County Annual work plan	1	1	1	1	1	1
SP 1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	24	4	5	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24	
			No. of staffs recruited for all cadres	0	0	0	0	0	0	
			Number of staff promoted	70	6	40	37	52	40	
			Compensation to employees (Billions Ksh)	0.096	0.093	0.29	0.77	0.80	0.84	
SP 4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	2	2	4	4	4	
Programme 2: Preventive and Promotive Health Services										
Outcome: Reduction in preventable conditions and lifestyle diseases										
SP 2.1 Primary health care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	44	55	44	55	60	70	
			Percentage of deliveries conducted by skilled health workers	66	70	66	75	75	75	
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	85	90	85	90	90	95	
			Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	86	90	86	90	90	90
				Percentage of stunted children under 5 years	22	15	22	20	17	15
		Percentage of children 6-59 months receiving Vitamin A twice a year	65	75	65	75	80	90		

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	86	88	86	90	90	90
			Number of new CUs established	113	22	113	22	22	22
			Conduct dialogue days in the CUs	996	481	1160	1230	1300	1376
			Conduct action days in the CUs	2988	2795	3475	3692	3910	4127
			Percentage of schools with functional hand washing facilities	100	80	30	60	70	80
			No. of public toilets constructed in the markets, highway and urban areas	10	8	5	3	3	3
			Number of villages certified to be open defecation free (Number cumulative)	326	441	441	611	781	931
		Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	15	0.2	0.2	1	15	15
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	30	0	30	32	34	36
SP 2.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	55	16	10	10	10	9

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			No. of staffs recruited for all cadres	125	75	326	340	340	340
			Number of staff promoted	185	27	678	160	308	216
			Compensation to employees (Billions Ksh)	1.28	1.24	1.03	1.04	1.10	1.15
SP 2.4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100%	100%	100%	100%	100%	100%
SP 2.5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	60	43	60	60	70	70
			Percentage of advocacy/commemoration of health days observed	100%	100%	100%	100%	100%	100%
SP 2.6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIVs per ward	11	11	11	441	45	47
			Percentage of stigma within the population	0	25%	0	38	35 Require support for a survey.	40
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	45	50	45	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	86	90	86	90	90	90
		Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	65	75	65	75	75	75
SP 2.8: Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	8	15	8	30	40	45
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	226	240	226	226	251	260
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	18	20	18	18	21 RH	25
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	53.8	55	53.8	55	60	65
			Number of health facilities offering long acting reversible contraceptives(LARCS)	291	300	291	291	301	330

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Increased uptake of health services by youth						
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	1	5	1	1	1	2
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	1	3	1	2	2	3
SP 2.9: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	85	93	85	90	90	95
Programme 3: Curative and Rehabilitative services									
Outcome: Improved quality of healthcare in the County									
SP 3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Percentage of fully immunized children (%)	85	93	85	90	90	95
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	98	100	98	98	100	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.				70	90	
		Increase access to dental services	No. of health facilities offering dental services	12	7	7	2	2	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Increase access to diagnostic and imaging services	No. of health services offering ultra sound services	12	6	6	2	2	3
		Increase access to laboratory services	No. of public hospitals accredited	10	3	3	2	2	2
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	98	100	98	98	100	100
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	98	100	98	98	100	100
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	84	90	84	90	92	95
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	8	15	8	30	40	45
			No. of service access sites (PGH, Naivasha, Molo hospitals)	1	3	1	1	1	2
			Percentage of target population receiving oncology services	8	15	8	40	45	50
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	16	26	16	16	24	30
			Percentage of population accessing diabetic services	8	15	8	50	65	70

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 3.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	80	24	14	14	14	14
			No. of staffs recruited for all cadres	188	113	489	489	489	489
			Number of staff promoted	263	36	966	228	438	307
			Compensation to employees (Billions Ksh)	1.824	1.767	2.63	2.67	2.80	2.94

3.1.3 Programmes by Order of Ranking

1. Preventive and Promotive services
2. Curative and Rehabilitative services
3. Administration and planning

3.2 Analysis of Resource Requirement versus allocation by Sector

The requirement for the period 2020/21 is Ksh 7,595,882,196.27 compared to a resource allocation of Ksh 6,479,234,901. The requirement is guided by the CIDP, County Health Strategic plan guided by tenets highlighted by the Kenya Health Sector Strategic plan 2013-2017, The National Big Four Agenda, Vision 2030 and International treaties and Commitment including the Sustainable Development goals

3.2.1 Sector Recurrent

Table 5a: Analysis of Resource Requirement Versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Vote and Vote Details		Approved	REQUIREMENT				ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2020/21	2021/22	2022/23	
	Economic Classification								
xxx1	Compensation Of Employees	3,954,645,387	4,480,266,860	4,704,280,203	4,939,494,213	3,953,803,596	4,349,183,956	4,784,102,352	
	Use Of Goods And Services	1,203,869,124	1,956,328,829	2,054,145,270	2,156,852,534	1,486,144,807	1,634,759,288	1,798,235,216	
	Grants And Other Transfers		-	-	-	-	-	-	
	Other Recurrent	120,331,269	212,017,881	222,618,775	233,749,713	192,017,871	211,219,658	232,341,624	
TOTAL		5,278,845,780	6,648,613,569	6,981,044,248	7,330,096,460	5,631,966,274	6,195,162,902	6,814,679,192	

3.2.2 Sector Development

Table 5b: Analysis of Resource Requirement Versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Vote and Vote Details	Description								
xxx1	Acquisition Of Non-Financial Assets	347,098,302	243,215,500	255,376,275	268,145,088.75	143,215,500	157,537,050	173,290,755	
	Capital Grants To Governmental Agencies	1,196,934,138	704,053,127	739,255,783.55	776,218,572.52	704,053,127	774,458,440	851,904,284	
	Other Development								
TOTAL		1,544,032,440	947,268,627	994,632,058.35	1,044,363,661.27	847,268,927	931,995,489	1,025,195,038	

3.2.4 Programmes and Sub-Programmes Resource Requirement (2021/22 – 2023/24)

Table 6a: Analysis of Resource Requirement by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
S.P 1.1: Health information	30,050,000	-	30,050,000	31,552,500	-	31,552,500	33,130,125	-	33,130,125
S.P 1.2: Leadership and governances	265,606,965	-	265,606,965	278,887,313	-	278,887,313	292,831,679	-	292,831,679
S.P 1.3: Human Resource for health	764,762,568	-	764,762,568	803,000,696	-	803,000,696	843,150,731	-	843,150,731
SP 1. 4: Research & Development	2,500,000	-	2,500,000	2,625,000	-	2,625,000	2,756,250	-	2,756,250
S.P 1.5. Health Infrastructure	3,000,000	143,215,500	146,215,500	3,150,000	150,376,275	153,526,275	3,307,500	157,895,089	161,202,589
TOTAL PROG 1	1,065,919,533	143,215,500	1,209,135,033	1,119,215,509	150,376,275	1,269,591,784	1,175,176,285	157,895,089	1,333,071,373
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	74,149,973	169,870,000	244,019,973	77,857,472	178,363,500	256,220,971	81,750,345	187,281,675	269,032,020
SP 2.2: Environmental and Sanitation programme	5,950,000	-	5,950,000	6,247,500	-	6,247,500	6,559,875	-	6,559,875
SP 2.3: Human resource for health	1,044,515,431	-	1,044,515,431	1,096,741,203	-	1,096,741,203	1,151,578,263	-	1,151,578,263
SP 2.4: Disease surveillance and emergency response	1,950,000	-	1,950,000	2,047,500	-	2,047,500	2,149,875	-	2,149,875
SP 2.5: Health Promotive service	3,190,000	-	3,190,000	3,349,500	-	3,349,500	3,516,975	-	3,516,975
SP 2.6: HIV/AIDS	11,300,000	-	11,300,000	11,865,000	-	11,865,000	12,458,250	-	12,458,250
SP 2.7: Nutrition	2,200,000	-	2,200,000	2,310,000	-	2,310,000	2,425,500	-	2,425,500
SP 2.8: Reproductive Health Programme	7,300,000	-	7,300,000	7,665,000	-	7,665,000	8,048,250	-	8,048,250
SP 2.9: Vaccine and Immunization	9,000,000	-	9,000,000	9,450,000	-	9,450,000	9,922,500	-	9,922,500
TOTAL PROG 2	1,159,555,404	169,870,000	1,329,425,404	1,217,533,175	178,363,500	1,395,896,675	1,278,409,833	187,281,675	1,465,691,508

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	1,749,549,772	634,183,127	2,383,732,899	1,837,027,261	665,892,283	2,502,919,544	1,928,878,624	699,186,898	2,628,065,521
SP 3.2: Elimination of Communicable and Non-communicable diseases	2,600,000	-	2,600,000	2,730,000	-	2,730,000	2,866,500	-	2,866,500
SP 3.3: Human resource for health	2,670,988,861	-	2,670,988,861	2,804,538,304	-	2,804,538,304	2,944,765,219	-	2,944,765,219
TOTAL PROG 3	4,423,138,633	634,183,127	5,057,321,760	4,644,295,564	665,892,283	5,310,187,848	4,876,510,342	699,186,898	5,575,697,240
TOTAL VOTE	6,648,613,570	947,268,627	7,595,882,197	6,981,044,248	994,632,058	7,975,676,306	7,330,096,460	1,044,363,661	8,374,460,122

3.2.4 Programmes and sub-programmes Resource Allocation (2021/22 – 2023/24)

Table 6b: Analysis of Resource Allocation by Programmes and Sub-Programmes

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
S.P 1.1: Health information	19,550,000		19,550,000	21,505,000		21,505,000	23,655,500		23,655,500
S.P 1.2: Leadership and governances	174,326,965		174,326,965	191,759,662		191,759,662	210,935,628		210,935,628
S.P 1.3: Human Resource for health	293,877,764		293,877,764	323,265,540		323,265,540	355,592,094		355,592,094
SP 1. 4: Research & Development	2,500,000		2,500,000	2,750,000		2,750,000	3,025,000		3,025,000
S.P 1.5.Health Infrastructure	3,000,000	143,215,500	143,215,500	3,300,000	157,537,050	160,857,050	3,630,000	173,290,755	176,920,755
TOTAL PROG 1	493,254,729	143,215,500	636,470,229	542,580,202	157,537,050	700,117,252	596,838,222	173,190,755	770,128,977

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	60,104,848	69,870,000	129,974,848	66,115,333	76,857,000	1,429,723,333	72,726,866	84,542,700	157,269,566
SP 2.2: Environmental and Sanitation programme	3,550,000		3,550,000	3,905,000		3,905,000	4,295,500		4,295,500
SP 2.3: Human resource for health	1,030,481,497		1,030,481,497	1,133,529,647		1,133,529,647	1,246,882,611		1,246,882,611
SP 2.4: Disease surveillance and emergency response	1,250,000		1,250,000	1,375,000		1,375,000	1,512,500		1,512,500
SP 2.5: Health Promotive service	800,000		800,000	880,000		880,000	968,000		968,000
SP 2.6: HIV/AIDS	7,300,000		7,300,000	8,030,000		8,030,000	8,833,000		8,833,000
SP 2.7: Nutrition	1,400,000		1,400,000	1,540,000		1,540,000	1,694,000		1,694,000
SP 2.8: Reproductive Health Programme	3,350,000		3,350,000	3,685,000		3,685,000	4,053,500		4,053,500
SP 2.9: Vaccine and Immunization	4,300,000		4,300,000	4,730,000		4,730,000	5,203,000		5,203,000
TOTAL PROG 2	1,112,536,345	69,870,000	1,182,406,345	1,223,789,980	76,857,000	1,300,646,980	1,346,168,978	84,542,700	1,430,711,678
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	1,395,530,865	634,183,127	2,029,713,992	1,535,083,952	697,601,440	2,232,685,391	1,688,592,347	767,361,584	2,455,953,930
SP 3.2: Elimination of Communicable and Non-communicable diseases	1,200,000		1,200,000	1,320,000		1,320,000	1,452,000		1,452,000
SP 3.3: Human resource for health	2,629,444,335		2,629,444,335	2,892,388,769		2,892,388,769	3,181,627,645		3,181,627,645
TOTAL PROG 3	4,026,175,200	634,183,127	4,660,358,327	4,428,729,720	697,601,440	5,126,394,160	4,871,671,992	767,361,584	5,639,033,576
TOTAL VOTE	5,631,966,274	847,268,627	6,479,234,901	6,195,162,901	931,995,490	7,127,158,391	6,814,679,192	1,025,195,039	7,839,874,230

3.2.5 Programmes and Sub-Programmes Economic Classification.

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: Administration and Planning						
Current Expenditure:						
Compensation Of Employees	764,762,567.61	803,000,695.99	843,150,730.79	293,877,764	323,265,540.40	355,592,094.44
Use Of Goods And Services	264,106,965	277,312,313.25	291,177,928.91	171,326,965	188,459,661.50	207,305,627.65
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	37,050,000	38,902,500	40,847,625	28,050,000	30,855,000	33,940,500
Capital Expenditure						
Acquisition Of Non-Financial Assets	143,215,500	150,376,275	157,895,088.75	143,215,500	157,537,050	173,290,755
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
TOTAL PROGRAMME 1	1,209,135,033	1,269,591,784.24	1,333,071,373.45	636,470,229	700,117,251.90	770,128,977.09
SUB PROGRAMME 1.1: Health Information System						
Current Expenditure:						
Compensation Of Employees	-	-	-			
Use Of Goods And Services	17,050,000	17,902,500	18,797,625	10,550,000	11,605,000	12,765,500
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	13,000,000	13,650,000	14,332,500	9,000,000	9,900,000	10,890,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-			
SUB TOTAL SP 1.1	30,050,000	31,552,500	33,130,125	19,550,000	21,505,000	23,655,500
SUB PROGRAMME 1.2: Governance and Leadership						
Current Expenditure:						
Compensation Of Employees	-	-	-			
Use Of Goods And Services	244,556,965	256,784,813.25	269,624,053.91	158,276,965	174,104,661.50	191,515,127.05

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Grants And Other Transfers	-	-	-	-	-	-
Other Recurrent	21,050,000	22,102,500	23,207,625	16,050,000	17,655,000	19,420,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	-	-	-	-	-	-
Capital Grants To Governmental Agencies	-	-	-	-	-	-
Other Development	-	-	-	-	-	-
SUB TOTAL SP 1.2	265,606,965	278,887,313.25	292,831,678.91	174,326,965	191,759,661.50	210,935,127.05
SUB PROGRAMME 1.3: Human Resource						
Current Expenditure:						
Compensation Of Employees	764,762,567.61	803,000,695.99	843,150,730.79	293,877,764	323,265,540.40	355,592,094.4
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.3	764,762,567.61	803,000,695.99	843,150,730.79	293,877,764	323,265,540.40	355,592,094.4
SUB PROGRAMME 1.4: Research Development						
Current Expenditure:						
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	2,500,000	2,625,000	2,756,250	2,500,000	2,750,000	3,025,000
Grants And Other Transfers				-		
Other Recurrent				-		
Capital Expenditure				-		
Acquisition Of Non-Financial Assets				-		
Capital Grants To Governmental Agencies				-		
Other Development				-		
SUB TOTAL SP 1.4	2,500,000	2,625,000	2,756,250	2,500,000	2,750,000	3,025,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SUB PROGRAMME 1.5: Health Infrastructure Development						
Current Expenditure:						
Compensation Of Employees	-			-		
Use Of Goods And Services	-			-		
Grants And Other Transfers	-			-		
Other Recurrent	3,000,000	3,150,000	3,307,500	3,000,000	3,300,000	3,630,000
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	
Capital Grants To Governmental Agencies	143,215,500	150,376,275	157,895,088.75	143,215,500	157,537,050	173,290,755
Other Development				-	-	
SUB TOTAL SP 1.5	146,215,500	153,526,275	161,202,588.75	146,215,500	160,837,050	176,920,755
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
Current Expenditure:						
Compensation Of Employees	1,044,515,431.32	1,096,741,202.89	1,151,578,263.03	1,030,481,497	1,133,529,646.70	1,246,882,611.37
Use Of Goods And Services	107,139,973	112,496,971.65	118,121,820.23	76,154,848	83,770,332.80	92,147,366.08
Grants And Other Transfers				-		
Other Recurrent	7,900,000	8,295,000	8,709,750	5,900,000	6,490,000	7,139,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	169,870,000	178,363,500	187,281,675	-		
Capital Grants To Governmental Agencies				69,870,000	76,857,000	84,542,700
Other Development				-	-	-
TOTAL PROGRAMME 2	1,329,425,404.32	1,395,896,674.54	1,465,691,508.26	1,182,406,345	1,300,646,979.50	1,430,711,677.45
SUB PROGRAMME 2.1: Primary Health Care						
Current Expenditure:						
Compensation Of Employees	-			-	-	-
Use Of Goods And Services	71,299,973	74,864,971.65	78,608,220.23	57,254,848	62,980,332.08	69,278,366.08
Grants And Other Transfers				-		
Other Recurrent	2,850,000	2,992,500	3,142,125	2,850,000	3,135,000	3,448,500
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition Of Non-Financial Assets	100,000,000	105,000,000	110,250,000	-		
Capital Grants To Governmental Agencies	69,870,000	73,363,500	77,031,675	69,870,000	76,857,000	84,542,700
Other Development				-		
SUB TOTAL SP 2.1	244,019,973	256,220,971.65	269,032,020.23	129,974,848	142,972,332.08	157,269,566.08
SUB PROGRAMME 2.2: Environmental Health and Sanitation						
Current Expenditure:						
Compensation Of Employees				-	-	-
Use Of Goods And Services	900,000	945,000	992,250	500,000	550,000	605,000
Grants And Other Transfers				-	-	-
Other Recurrent	5,050,000	5,302,500	5,567,625	3,050,000	3,355,000	3,690,000
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Grants To Governmental Agencies				-	-	-
Other Development				-	-	-
SUB TOTAL SP 2.2	5,950,000	6,247,500	6,559,875	3,550,000	3,905,000	4,295,000
SUB PROGRAMME 2.3: Human Resource						
Current Expenditure:						
Compensation Of Employees	1,044,515,431.32	1,096,741,202.89	1,151,578,263.03	1,030,481,497	1,133,529,646.70	1,246,882,611.37
Use Of Goods And Services				-	-	-
Grants And Other Transfers				-	-	-
Other Recurrent				-	-	-
Capital Expenditure				-	-	-
Acquisition Of Non-Financial Assets				-	-	-
Capital Grants To Governmental Agencies				-	-	-
Other Development				-	-	-
SUB TOTAL SP 2.3	1,044,515,431.32	1,096,741,202.89	1,151,578,263.03	1,030,481,497	1,133,529,646.70	1,246,882,611.37
SUB PROGRAMME 2.4: Disease Surveillance						
Current Expenditure:						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation Of Employees				-		
Use Of Goods And Services	1,950,000	2,047,500	2,149,875	1,250,000	1,375,000	1,512,500
Grants And Other Transfers				-		
Other Recurrent				-		
Capital Expenditure				-		
Acquisition Of Non-Financial Assets				-		
Capital Grants To Governmental Agencies				-		
Other Development				-		
SUB TOTAL SP 2.4	1,950,000	2,047,500	2,149,875	1,250,000	1,375,000	1,512,500
SUB PROGRAMME 2.5: Health Promotions						
Current Expenditure:				-		
Compensation Of Employees				-		
Use Of Goods And Services	3,190,000	3,349,500	3,516,975	800,000	880,000	968,000
Grants And Other Transfers				-		
Other Recurrent				-		
Capital Expenditure				-		
Acquisition Of Non-Financial Assets				-		
Capital Grants To Governmental Agencies				-		
Other Development				-		
SUB TOTAL SP 2.5	3,190,000	3,349,500	3,516,975	800,000	880,000	968,000
SUB PROGRAMME 2.6: HIV						
Current Expenditure:				-		
Compensation Of Employees						
Use Of Goods And Services	11,300,000	11,865,000	12,458,250	7,300,000	8,030,000	8,833,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development						
SUB TOTAL SP 2.6	11,300,000	11,865,000	12,458,250	7,300,000	8,030,000	8,833,000
SUB PROGRAMME 2.7: Nutrition services						
Current Expenditure:						
Compensation Of Employees				-		
Use Of Goods And Services	2,200,000	2,310,000	2,425,000	1,400,000	1,540,000	1,694,000
Grants And Other Transfers				-		
Other Recurrent				-		
Capital Expenditure				-		
Acquisition Of Non-Financial Assets				-		
Capital Grants To Governmental Agencies				-		
Other Development				-		
SUB TOTAL SP 2.7	2,200,000	2,310,000	2,425,000	1,400,000	1,540,000	1,694,000
SUB PROGRAMME 2.8: Reproductive Health						
Current Expenditure:						
Compensation Of Employees				-		
Use Of Goods And Services	7,300,000	7,665,000	8,048,250	3,350,000	3,685,000	4,053,500
Grants And Other Transfers				-		
Other Recurrent				-		
Capital Expenditure						
Acquisition Of Non-Financial Assets				-		
Capital Grants To Governmental Agencies				-		
Other Development				-		
SUB TOTAL SP 2.8	7,300,000	7,665,000	8,048,250	3,350,000	3,685,000	4,053,500
SUB PROGRAMME 2.9: Immunization						
Current Expenditure:						
Compensation Of Employees				-		
Use Of Goods And Services	9,000,000	9,450,000	9,922,500	4,300,000	4,730,000	5,203,000
Grants And Other Transfers				-		

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent				-		
Capital Expenditure						
Acquisition Of Non-Financial Assets				-		
Capital Grants To Governmental Agencies				-		
Other Development				-		
SUB TOTAL SP 8	9,000,000	9,450,000	9,922,500	4,300,000	4,730,000	5,203,000
PROGRAMME 3: Health Curative Services						
Current Expenditure:						
Compensation Of Employees	2,670,988,860.60	2,804,538,303.63	2,944,765,218.81	2,629,444,335	2,892,388,768.50	3,181,627,645.35
Use Of Goods And Services	1,585,081,891	1,664,335,985.55	1,747,552,784.83	1,238,662,994	1,362,529,293.40	1,498,782,222.74
Grants And Other Transfers				-		
Other Recurrent	167,067,881	175,421,275.05	184,192,338.80	158,067,871	173,874,658.10	191,262,123.91
Capital Expenditure						
Acquisition Of Non-Financial Assets				-		
Capital Grants To Governmental Agencies	634,183,127	665,892,283.35	699,186,897.52	634,183,127	697,601,439.70	767,361,583.67
Other Development				-		
TOTAL PROGRAMME 3	5,057,321,760	5,310,187,847.58	5,575,697,239.96	4,660,358,327	5,126,394,159.70	5,639,033,575.67
SUB PROGRAMME 3.1: Essential Health Services						
Current Expenditure:						
Compensation Of Employees				-	-	-
Use Of Goods And Services	1,582,481,891	1,661,605,985.55	1,744,686,284.83	1,237,462,994	1,361,209,293.40	1,497,330,222.74
Grants And Other Transfers				-	-	-
Other Recurrent	167,067,881	175,421,275.05	184,192,338.80	158,067,871	173,874,658.10	191,262,123.91
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Grants To Governmental Agencies	634,183,127	665,892,283.35	699,186,897.52	634,183,127	697,601,439.70	767,361,583.67
Other Development				-	-	-
SUB TOTAL SP 3.1	2,383,732,899	2,502,919,543.95	2,628,065,521.15	2,029,713,992	2,232,685,391.20	2,455,953,930.32

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SUB PROGRAMME 3.2: Elimination of Non-Communicable Diseases						
Current Expenditure:						
Compensation Of Employees				-	-	-
Use Of Goods And Services	2,600,000	2,730,000	2,866,500	1,200,000	1,320,000	1,452,000
Grants And Other Transfers				-	-	-
Other Recurrent				-	-	-
Capital Expenditure					-	-
Acquisition Of Non-Financial Assets				-	-	-
Capital Grants To Governmental Agencies				-	-	-
Other Development				-	-	-
SUB TOTAL SP 3.2	2,600,000	2,730,000	2,866,500	1,200,000	1,320,000	1,452,000
SUB PROGRAMME 3.3: Human Resource						
Current Expenditure:						
Compensation Of Employees	2,670,988,860.60	2,804,538,303.63	2,944,765,218.81	2,629,444,335	2,892,388,768.50	3,181,627,645.35
Use Of Goods And Services				-	-	-
Grants And Other Transfers				-	-	-
Other Recurrent				-	-	-
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Grants To Governmental Agencies				-	-	-
Other Development				-	-	-
SUB TOTAL SP 3.3	2,670,988,860.	2,804,538,303.63	2,944,765,218.81	2,629,444,335	2,892,388,768.50	3,181,627,645.35
TOTAL	7,595,882,197	7,975,676,306.36	8,374,460,121.67	6,479,234,901	7,127,158,391	7,839,874,230

3.2 Resource Allocation Criteria

1. Department of Health priority on service need and demand
2. The governor and presidential 4 Agenda
3. The Vision 2030
4. Regional and international obligation/protocol
5. The Ministry of Finance circulars and guidelines and regulations

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The following are the ministries that need to linkage with the county health sector.

SNO	SECTORS	AREA OF LINKAGES WITH THE HEALTH SECTOR
1.	Public Administration and International Relations	Resource allocation and financial technical guidelines and support Provides the overall oversight role to the department and come up with legislations which governs operations
2.	Education and Social Protection Sectors	Advocacy and implementation of health policy. School health program and dissemination of health messages.
3.	Agriculture, Rural and Urban Development	Housing standards, Titling of health facility land and Purchase of land for health facilities Coordinate activities that foster food security and nutrition
4.	Energy, Infrastructure and ICT Sector	Project design, BQ preparation, projects supervision Strengthening of information communication technology
5.	Environmental Protection, Natural Resources and Water	Support in provision of water and management of solid waste.
6.	Public Service commission	Policy development and guidelines on human resource management
7.	Private Health Facilities, FBOs & CBOs	Complement health service delivery
8.	National Government/Ministry of Health	Provides policy guidelines, trainings and funding National programs (HIV, TB, Immunizations,) Civil Registration of Vital Statistics and cancer center.
9.	Council of governors	Offer guidance and address any emerging issues
10.	Development partners (WHO, UNICEF, DANIDA, USAID, world bank, bilateral donors, and others)	Bridging the existing gaps e.g. funding, capacity building service delivery and commodities
11.	Community	Main stakeholders (To own their health issues)

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 EMERGING ISSUES

1. Universal Health Care and social protection
2. New epidemics e.g. COVID 19, MDR and XDR TB, SARS and anthrax.
3. Increase in Non-Communicable Diseases Especially Cancer, Hypertension and Diabetes
4. Increasing burden of injuries e.g. Motor bike crashes and domestic injuries and ethnic unrest
5. Increase in self harm, suicide and drug abuse.
6. Increase in teenage pregnancy and GBV
7. Increased demand for drugs and health commodities due to rapidly increasing life style diseases
8. Increasing new HIV infections among the youths and key population.
9. Inadequate funds for recruitment, promotions & Training.

5.2 CHALLENGES

The Key challenges during the period were Human resource; staff shortage despite high wage bill, aging workforce and replacement of exiting health workers. There was an influx of patients from the neighboring counties seeking healthcare services further straining our resources. Increase in Non-Communicable Diseases E.g. Diabetes, cancer, accidents and injuries among others. Teenage pregnancies and drugs and substance abuse has also been on the increase among our youths who constitute a significant proportion of our population. Health financing gaps were experienced during this period i.e. inadequate funding from exchequer, high out-of-pocket expenditure from the patients and low health insurance coverage. Other challenges include;

1. Uncontrolled/ unregulated health facilities expansion without budgetary allocation to HR, Equipment and operation cost.
2. Delayed disbursement of funds from exchequer.
3. Stalled trauma center at level five facility

CHAPTER SIX

6.0 CONCLUSION

The Department of Health has the capacity to deliver on its constitutional mandate but requires additional allocation of resources. Our overall goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcome indicators in the county. This will be achieved through

- Equitable access to health services.
- Sustained high quality services in the county.
- The fostering of partnerships.
- Improve financing of the health service in the county.

To achieve these goals and policy objectives, health indicators are developed and monitored on regular basis under each service delivery points. This is done through implementation of county annual Work plan (CAWP). The plan contains prioritized activities to address challenges in the county

These activities form the basis of budget process and allocation of funds. It is therefore important for the county finance and economic planning department to ensure that the department or the sector adequately funded to deliver its mandate fully. It has been observed that Facility improvement funds (FIF) forms part of the county revenue yet these funds are meant to revolve within the generating facility and not available for another facility. For the department to render health services effectively, the county needs and additional **Kshs 1,500,000,000 budget allocations (Exclusive of FIF Funds)** annually to implement comprehensively, prioritized activities planned annually.

The county also needs to address the pension arrangements especially in the bulk of staff previously under the national government non-contributory scheme.

A highly motivated and skilled health work force working in a conducive environment with the necessary tools and support will be key if the department is to achieve its objectives. The directorate of planning and administration has

laid down detailed plans to this end. The department has an aging workforce and acute staff shortage in all cadres, which will be addressed through Human resource for health strategy. This is a capital intensive venture and calls for additional resource allocation to the department. Huge pending bills including personnel emoluments due in promotions, pension obligations and capacity development among others are a major setback currently.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

The following are the recommendations for the department of health services.

- Increase budget allocation for the department of health.
- Disburse funds immediately after approval of the budget for timely implementation of activities planned and prioritized by all levels.
- Timely development of BQs
- Strengthen inter-sectoral collaborations and partner coordination
- Recurrent votes to be disbursed to health facility on time.
- Motivate and Capacity build existing staff and recruit additional staff.
- Match development budget with allocations for HR, Equipment and project life cycle costs
- Completion and operationalization of incomplete projects
- Streamlining pensions as per retirement schemes act 2019.
- The cost of sanitation related disease burden according to the World Bank, MoH and UNICEF 2017 report for Nakuru County was Ksh. 978 Million. To reverse the trend, the County is implementing Sanitation Roadmap Campaign 2020 and Urban Led Total Sanitation (ULTS) through NACOSTEC, a World Bank supported initiative.
- The division has proposed retention of revenues collected by the division in form of FIF
- The department should use geo-mapping of health facility distributions as per WHO requirement of 5 KM distances to avoid mushrooming of Health facilities
- Enhancing mental services and referrals in the county
- Expansion of mental services in levels 4 and 5 hospitals in the county

REFERENCES

- Constitution of Kenya 2010
- County Annual Workplan (CAWP III) 2018/2019
- County Budget Review and Outlook Paper (2019/2020)
- County Integrated Development Plan (2018-2022)
- Financial statement 2019/2020
- National and County Health Sector Service Plans (NHSSPIII/CHSSP)
- Vision 2030
- County Annual Development Plan (2019-2020)

APPENDICES

Appendix 1: Analysis of Performance of Capital Projects (2019/2020)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	2020/21	2020/21	29,790,000	29,790,000	-	Enhance operations in health facilities
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2020/21	2020/21	40,080,000	40,080,000	-	Enhance operations in health facilities
Programme: Health Curative and Rehabilitative Services							
Sub Programme: Essential Health Services							
Conditional Fund for Leasing of Medical Equipment	HQ	2020/21	2020/21	132,021,277	132,021,277	-	Enhance quality of care
Purchase of medical and medical equipment (PGH)	HQ	2020/21	2020/21	15,000,000	15,000,000	-	Enhance quality of care
Construction of buildings - Outpatients complex (PGH)	HQ	2020/21	2020/21	650,000,000	310,745,664	80%	Increase access to health services
Construction of buildings -Inpatient complex - PGH (FIF)	HQ	2020/21	2020/21	600,000,000	150,000,000	-	Increase access to health services
Other Developments - (FIF Facilities)	HQ	2020/21	2020/21	38,000,000	30,000,000	15%	Increase access to health services
Purchase of medical and dental equipment (FIF)	HQ	2020/21	2020/21	47,000,000	58,000,000	15%	Enhance quality of care
Purchase of plant and machinery (FIF)	HQ	2020/21	2020/21	10,000,000	10,000,000	5%	Enhance quality of care
Other Developments - (FIF) – (Construction of Inpatient complex at PGH)	HQ	2020/21	2020/21	300,000,000	300,000,000	-	Increase access to health services
ONGOING CONDITIONAL GRANTS							
Programme: Preventive and Promotive Health							
Sub Programme: Primary Health Care							
DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	2020/21	2020/21	31,083,750	31,083,750		Enhance operations in health facilities
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2020/21	2020/21	95,036,351	95,036,351		Enhance operations in health facilities & quality of care

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Programme: Health Curative and Rehabilitative Services							
Sub Programme: Essential Health Services							
Conditional Health Grant For Covid-19 Emergency Response	HQ	2020/21	2020/21	201,073,000	201,073,000	-	Enhance quality of care
Purchase of medical and medical equipment (Nakuru West)	HQ	2020/21	2020/21	15,000,000	15,000,000	98%	Enhance quality of care
Purchase of plant and machinery (Nakuru west)	HQ	2020/21	2020/21	5,000,000	5,000,000	97%	Enhance quality of care
Purchase of medical and dental equipment (FIF)	HQ	2020/21	2020/21	47,000,000	47,000,000	92%	Enhance quality of care
Purchase of plant and machinery (FIF)	HQ	2020/21	2020/21	20,000,000	20,000,000	78%	Enhance quality of care
Construction of OPD at Olenguruone Sub county hospital	HQ	2020/21	2020/21	200,000,000	30,000,000	30%	Increase access to health services
Construction of Maternity at Gilgil sub county Hospital	HQ	2020/21	2020/21	200,000,000	35,653,683	87%	Increase access to health services
Design and Construction of outpatient block at Elburgon sub county hospital	HQ	2020/21	2020/21	200,000,000	37,836,657	65%	Increase access to health services
Programme: Administrative and Planning							
Sub Programme: Health Infrastructure Development							
Construction of Septic Tank at Keringet Sub County Hospital	HQ	2020/21	2020/21	2,000,000	2,000,000	100%	Increase access to sanitary services
Programme: Health Curative and Rehabilitative Services							
Sub Programme: Essential Health Services							
Completion of outpatient block at Elburgon Sub County hospital	HQ	2020/21	2020/21	200,000,000	37,836,657	65%	Increase access to health services
WARD PROJECTS 2020/21							
Programme: Preventive and Promotive Health							
Sub Programme: Primary Health Care							
Construction of toilet at Bahati stage	Bahati	2020/21	2020/21	1,000,000	1,000,000	-	Increase access to sanitary services
Fencing of Kabatini hospital	Kabatini	2020/21	2020/21	2,000,000	2,000,000	-	Secure facility properly
Painting of kabatini health center	Kabatini	2020/21	2020/21	400,000	400,000	-	

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Construction of Septic Tank at Eburru Health Centre	Eburru/Mbaruk	2020/21	2020/21	300,000	300,000	-	Increase access to sanitary services
Fencing of new canaan dispensary phase 1	Eburru/Mbaruk	2020/21	2020/21	200,000	200,000	-	Secure facility properly
Completion of Kasarani dispensary	Malewa West	2020/21	2020/21	723,711	723,711	-	Increase access to health services
Equipping of Githima dispensary	Kiptororo	2020/21	2020/21	1,058,000	1,058,000	-	Enhance quality of care
Completion of maternity wing dispensary Tioa	Kiptororo	2020/21	2020/21	1,000,000	1,000,000	-	Increase access to health services
Construction of pit latrines at kapkores dispensary	Keringet	2020/21	2020/21	250,000	250,000	-	Increase access to health services
Construction of pit latrines at tegat dispensary	Keringet	2020/21	2020/21	250,000	250,000	-	Increase access to sanitary services
Equipping of Gitare dispensary	Murindat	2020/21	2020/21	1,500,000	1,500,000	-	Enhance quality of care
Equipping of Gatundu -Merironi dispensary	Murindat	2020/21	2020/21	1,500,000	1,500,000	-	Enhance quality of care
Equipping of muyesh dispensary	Turi	2020/21	2020/21	500,000	500,000	-	Enhance quality of care
Construction of Kihoto health center	Lakeview	2020/21	2020/21	3,500,000	3,500,000	-	Increase access to health services
Completion of Sision maternity	Naivasha East	2020/21	2020/21	1,500,000	1,500,000	-	Increase access to health services
Empowering volunteers community health workers	Olkaria	2020/21	2020/21	1,200,000	1,200,000	-	
Construction of Narasha dispensary	Olkaria	2020/21	2020/21	2,000,000	2,000,000	-	Increase access to health services
Completion and equipping of laboratory at prisons dispensary	Viwandani	2020/21	2020/21	1,006,958	1,006,958	-	Increase access to health services
Construction of Hope Well dispensary	Viwandani	2020/21	2020/21	3,000,000	3,000,000	-	Increase access to health services
Renovation of a theater at bondeni maternity	Biashara-Nakuru	2020/21	2020/21	1,000,000	1,000,000	-	Improve quality of service

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Rehabilitation and connection to sewer of 1 no toilet block at kimathi estate	Flamingo	2020/21	2020/21	1,200,000	1,200,000	-	Increase access to sanitary services
Construction of sanitation block at kivumbini 1	Kivumbini	2020/21	2020/21	2,000,000	2,000,000	-	Increase access to sanitary services
Construction of sanitation block at kivumbini 2	Kivumbini	2020/21	2020/21	2,000,000	2,000,000	-	Increase access to sanitary services
Equipping of Laboratory at Menengai dispensary	Menengai	2020/21	2020/21	1,000,000	1,000,000	-	Enhance quality of care
Construction and equipping of dispensary/maternity at barut ward	Barut	2020/21	2020/21	3,500,000	3,500,000	-	Increase access to health services
Completion and equipping of Roret bridge health center	Mosop	2020/21	2020/21	500,000	500,000	-	Increase access to health services
Completion and equipping of ngecha health center	Mosop	2020/21	2020/21	500,000	500,000	-	Increase access to health services
Completion and equipping of Rongai Turi health center	Mosop	2020/21	2020/21	500,000	500,000	-	Increase access to health services
Completion works (Staffs electricity and lab equipments) at lelechwet dispensary	Mosop	2020/21	2020/21	500,000	500,000	-	Improve service delivery
Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Mosop	2020/21	2020/21	2,400,000	2,400,000	-	Increase access to sanitary services
Renovation works at MajaniMingi Dispensary and construction of toilet	Soin	2020/21	2020/21	1,200,000	1,200,000	-	Increase access to sanitary services

Appendix 2: Analysis Of Performance Of Capital Projects (FY2013/14-2019/2020) Currently In The FY 2020/21 Budget

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Construction of buildings - outpatients complex (PGH)	HQ	2019/20	599,890,644	599,890,644	600,000,000	80%	Increase access to OPD services	Ongoing
Construction of buildings - outpatients complex (FIF) - PGH	HQ	2019/20	599,890,644	599,890,644	600,000,000	80%	Increase access to OPD services	Ongoing
Upgrading of Molo Sub County Hospital	HQ	2019/20	37,900,526	37,900,526	40,000,000	5%	Increase access to OPD services	Ongoing
WARD PROJECTS 2019/2020								
Programme: Preventive and Promotive Health								
Sub Programme: Primary Health Care								
Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	2019/20	1,991,917	1,991,917	2,000,000	90%	increase access to sanitation services	Ongoing
Completion of construction of maternity wing at Bahati rural health centre	Bahati	2019/20	3,999,583	3,999,583	4,000,000	100%	Increase access to maternal services	Complete
Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	2019/20			5,000,000	Evaluation stage	Increase access to diagnostic services	Ongoing
Fencing Kabatini Health Centre	Kabatini	2019/20	2,999,371	2,999,371	3,000,000	100%	improve security	Complete

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Construction of toilets at Mbaruk Market	Eburru-Mbaruk	2019/20	599,052	599,052	600,000	100%	increase access to sanitation services	Complete
Construction of a public toilet at Kongasis auction market and fence	Eburru-Mbaruk	2019/20			600,000	Evaluation stage	increase access to sanitation services	Ongoing
Construction of a public toilet at Elementaita trading centre	Elementaita	2019/20	999,266	999,266	1,000,000	20%	increase access to sanitation services	Ongoing
Construction of staff quarters and Equipping at Muthaiti dispensary	Elementaita	2019/20	2,998,971	2,998,971	3,000,000	60%	increase access to healthcare services	Ongoing
Construction of staff quarters at Munanda dispensary	Elementaita	2019/20	2,999,999	2,999,999	3,000,000	80%	increase access to healthcare services	Ongoing
Construction of staff houses for Kiptangwany Dispensary	Elementaita	2019/20	3,484,320	3,484,320	4,000,000	40%	increase access to healthcare services	Ongoing
Equipping of Miti-Mingi Maternity	Elementaita	2019/20	999,430	999,430	1,000,000	Equipments delivered	increase access to healthcare services	Ongoing
Construction of staff quarters at mugaa dispensary	Elementaita	2019/20	2,999,995	2,999,995	3,000,000	100%	increase access to healthcare services	Complete
Renovation of post theater ward at Gilgil sub county hospital	Gilgil	2019/20	1,999,470	1,999,470	2,000,000	65%	increase access to emergency services	Ongoing

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Kasarani dispensary staff house repair and septic system	Malewa West	2019/20	1,749,100	1,749,100	1,800,000	100%	increase access to healthcare services	Complete
Renovation of karunga dispensary	Murindat	2019/20	1,998,400	1,998,400	2,000,000	0%	increase access to healthcare services	Ongoing
Equipping of Nuthu dispensary	Murindat	2019/20	1,199,380	1,199,380	2,000,000	Equipments delivered	increase access to healthcare services	Ongoing
Construction of gitare dispensary phase 1	Murindat	2019/20	2,998,800	2,998,800	3,000,000	85%	increase access to healthcare services	Ongoing
Completion of githima dispensary	Kiptororo	2019/20	637,087	637,087	700,000	75%	increase access to healthcare services	Ongoing
Completion of gacharage dispensary	Sirikwa	2019/20	2,194,200	2,194,200	2,200,000	55%	increase access to healthcare services	Ongoing
Construction of public toilets at Keringet town	Keringet	2019/20	1,199,276	1,199,276	2,000,000	70%	increase access to sanitation services	Ongoing
Equipping of kiborowo dispensary	Kiptagich	2019/20	899,160	899,160	900,000	Awarded	increase access to quality services	Ongoing
Completion of Cheptuech Dispensary	Kiptagich	2019/20			1,000,000	Tendering process	increase access to healthcare services	Ongoing
Equipping of Kasarani health center	Elburgon	2019/20				No land	increase access to healthcare services	
Construction of Segut Dispensary	Mariashoni	2019/20	1,888,851	1,888,851	1,900,000	60%	increase access to healthcare services	Ongoing
Renovation of Kiambiriria Health Centre	Turi	2019/20	998,950	998,950	1,000,000	90%	increase access to healthcare services	Ongoing
Construction of toilets, piping system and	Turi	2019/20	1,998,500	1,998,500	2,000,000	60%	increase access to healthcare services	Ongoing

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
renovation of houses and construction of waiting bay at Mukorobosi Dispensary								
Construction of public toilet at Randi center	Turi	2019/20	799,131	799,131	800,000	75%	increase access to sanitation services	Ongoing
Construction of perimeter wall at Kayole dispensary	Lakeview	2019/20	2,451,520	2,451,520	2,500,000	0%	improve security	Ongoing
Longonot Dispensary- Replacing Asbestos with Iron Sheets,gutters and others	MaaMahiu	2019/20	1,499,650	1,499,650	1,500,000	50%	improve infrastructure	Ongoing
MaaMahiu Health Centre- Construction of staff houses	MaaMahiu	2019/20	2,998,085	2,998,085	3,000,000	Awarded	increase access to healthcare services	Ongoing
Construction of wards at Sision Maternity	Naivasha East	2019/20	1,999,940	1,999,940	2,000,000	85%	Increase access to maternal services	Ongoing
Construction of wall, toilet and Incinerator at Munyu dispensary	Naivasha East	2019/20	998,560	998,560	1,000,000	100%	increase access to sanitation services	Complete
Construction of Kinungi Dispensary and toilet blocks	Naivasha East	2019/20	2,998,940	2,998,940	3,000,000	100%	increase access to healthcare services	Complete
Construction of dispensary quarters at Narasha	Olkaria	2019/20	2,999,992	2,999,992	3,000,000	75%	increase access to healthcare services	Ongoing
Construction and equipping of Kabati Dispensary laboratory	Viwandani	2019/20	2,982,410	2,982,410	3,000,000	50%	increase access to healthcare services	Ongoing

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Construction of Container Toilets/cabro lions garden	Biashara-Nakuru	2019/20	2,499,900	2,499,900	2,500,000	Awarded	increase access to sanitation services	Ongoing
Rehabilitation of 5 toilets at kimathi Estate	Flamingo	2019/20	5,699,900	5,699,900	6,000,000	100%	increase access to sanitation services	Complete
Construction of a Sewer line in Kimathi Estate	Flamingo	2019/20	2,499,069	2,499,069	2,500,000	100%	increase access to sanitation services	Complete
Construction of four sanitation blocks at Kivumbini I & II estate	Kivumbini	2019/20	8,745,298	8,745,298	10,000,000	40%	increase access to sanitation services	Ongoing
Fencing of Menengai Dispensary	Menengai	2019/20	1,493,255	1,493,255	1,500,000	90%	increase access to sanitation services	Ongoing
Construction of teachers market toilet	Menengai	2019/20	1,494,006	1,494,006	1,500,000	Awarded	increase access to sanitation services	Ongoing
construction of perimeter wall at free area lanet dispensary	Nakuru East	2019/20	1,199,998	1,199,998	1,200,000	85%	improve security	Ongoing
Construction of an outpatient Unit at Mwariki Health Centre and installation of electricity	Barut	2019/20	2,935,680	2,935,680	3,000,000	Awarded	increase access to healthcare services	Ongoing
Kigonor dispensary septic tank	Barut	2019/20	999,970	999,970	1,000,000	100%	improve sanitation services	Complete
Equipping of Kigonor Community Dispensary	Barut	2019/20	1,201,500	1,201,500	1,200,000	Awarded	increase access to healthcare services	Ongoing
Construction of a perimeter wall at Ingobor Health centre	Kapkures	2019/20	1,499,995	1,499,995	1,500,000	100%	increase access to healthcare services	Complete

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Equipping at Lalwet Dispensary	Kapkures	2019/20	1,999,600	1,999,600	2,000,000	Awarded	increase access to healthcare services	Ongoing
Construction of laboratory and comprehensive care center and Renovation of theater room and new born unit at rhonda clinic in kaptembwo	Kaptembwo	2019/20	1,999,380	1,999,380	2,000,000	75%	increase access to healthcare services	Ongoing
Completion and equipping youth health friendly center	Kaptembwo	2019/20	2,799,945	2,799,945	2,800,000	90%	increase access to healthcare services	Ongoing
Construction of administration block atmwariki dispensary in Rhonda ward	Rhonda	2019/20			10,000,000	No land- Existing land is a dumpsite	increase access to healthcare services	Ongoing
Construction of a perimeter wall at Nakuru West clinic	Shabab	2019/20	2,958,754	2,958,754	3,000,000	55%	improve security	Ongoing
Construction of Toilet in Githima market	Shabab	2019/20	1,499,994	1,499,994	1,500,000	95%	increase access to sanitation services	Ongoing
Equipping of Nakuru West clinic	Shabab	2019/20	3,000,000	3,000,000	3,000,000	Awarded	increase access to healthcare services	Ongoing
Equipping of Metta Dispensary	Mau Narok	2019/20	1,999,454	1,999,454	2,000,000	Awarded	increase access to healthcare services	Ongoing
Construction of modern Public toilet at Mau Narok	Mau Narok	2019/20	2,498,547	2,498,547	2,500,000	85%	increase access to healthcare services	Ongoing
Mau Narok Health Centre Construction of	Mau Narok	2019/20	2,998,315	2,998,315	3,000,000	100%	increase access to healthcare services	Complete

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Administration block and Laboratory								
Construction of Maternity at Likia Dispensary	Mau Narok	2019/20	2,498,434	2,498,434	2,500,000	100%	increase access to maternal services	Complete
Construction of Dispensary at Segutiet	Mau Narok	2019/20	2,497,173	2,497,173	2,500,000	Awarded		Ongoing
Construction of kirobon toilets(coolant)	Menengai West	2019/20	999,921	999,921	1,000,000	75%	increase access to healthcare services	Ongoing
Completion of Ngecha Dispensary	Mosop	2019/20			1,000,000	Tendering process	increase access to healthcare services	Ongoing
Completion of Ogilgei Maternity	Mosop	2019/20	1,499,973	1,499,973	1,500,000	100%	increase access to healthcare services	Complete
Construction of Staff Quarters and Fencing of Lelechwet Dispensary	Mosop	2019/20	1,499,300	1,499,300	1,500,000	100%	increase access to healthcare services	Complete
Construction of a toilet at kapsetek dispensary	Soin	2019/20	349,972	349,972	400,000	30%	improve sanitation services	Ongoing
SUB TOTAL		-	124,928,639	124,928,639				
ONGOING PROJECTS 2018/19								
Programme: Preventive and Promotive Health								
construction of a public toilet at the DCs office - Nakuru town	HQ	2018/19	1,999,852	1,999,852	2,000,000	100%	improve sanitation services	Complete

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Construction of OPD at Olenguruone Subcounty hospital	HQ	2018/19	19,984,065	19,984,065	20,000,000	Awarded	increase access to healthcare services	Ongoing
Construction of Maternity at Gilgil subcounty Hospital	HQ	2018/19	36,737,200	36,737,200	40,000,000	Awarded	increase access to maternal services	Ongoing
Design and Construction of outpatient block at Elburgon sub county hospital	HQ	2018/19	38,075,070	38,075,070	40,000,000	Awarded	increase access to healthcare services	Ongoing
Purchase Of Ambulances	HQ	2015/16	57,500,000	57,500,000	57,500,000	100%	improve emergency care services	Complete
Design and Construction of public toilets at MaaiMahiu Highway, Weigh bridge- Gilgil,Salгаа- Rongai,Kikoپey- Gilgil, Totaljunction, MiliKumi- Solai/Subukia junction	HQ	2017/18	(1)2,506,214.80 (2).2,498,060 (3)1,594,396.80 (4) 1,499,996 (5) 599,836	(1)2,506,214.80 (2).2,498,060 (3)1,594,396.80 (4) 1,499,996 (5) 599,836	10,000,000	Molo, Njoro and Naivasha toilets completed	improve sanitation services	Ongoing
design and Construction of Bahati Eco public Toilets	Bahati	2017/18	1,442,099	1,442,099	1,500,000	100%	improve sanitation services	Complete
Construction of a public toilet at Bahati stage	Bahati	2018/19	997,664	997,664	1,000,000	100%	improve sanitation services	Complete
Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	2018/19	3,980,591	3,980,591	4,000,000	50%	increase access to healthcare services	Ongoing
Construction of MCH at Kiwamu Health Centre	Dundori	2015/16				100%	increase access to healthcare services	Complete

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fencing of Githioro dispensary	Dundori	2017/18	2,199,140	2,199,140	2,200,000	100%	improve sanitation services	Complete
completion of mugwathiGithioro dispensary	Dundori	2018/19	21,829,926	21,829,926	2,200,000	75%	increase access to healthcare services	Ongoing
Construction of public toilet in Kabatini	Kabatini	2015/16	599,836	599,836	600,000	75%	increase access to healthcare services	Ongoing
Expansion and equipping of Ruguru Dispensary	Kabatini	2016/17	1,999,991	1,999,991	2,000,000	100%	increase access to healthcare services	Complete
Construction and equipping of Muriundu Dispensary	Kabatini	2018/19	2,483,264	2,483,264	2,500,000	100%	increase access to healthcare services	Complete
Design and Construction of pharmacy and Registry block at Menengai dispensary	Kiamaina	2016/17	2,000,000	2,000,000	2,000,000	100%	increase access to healthcare services	Complete
Design and Construction of outpatient block	Kiamaina	2017/18	1,999,132	1,999,132	2,000,000	100%	increase access to healthcare services	Complete
Design and construction of Umoja dispensary	Lanet/Umoja	2016/17	2,992,156	2,992,156	3,000,000	100%	increase access to healthcare services	Complete
Construction of Songoloi public toilet	Eburru-Mbaruk	2016/17	592,609	592,609	600,000	100%	increase access to healthcare services	Complete
Construction of staff Quarters at Eburu health Centre	Eburru-Mbaruk	2018/19	1,199,840	1,199,840	1,200,000	100%	increase access to healthcare services	Complete
Design and Construction of Munanda Dispensary	Elementaita	2016/17			3,000,000	100%	increase access to healthcare services	Complete

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Construction of Maternity Wing at Kiambogo dispensary	Elementaita	2018/19	3,927,129	3,927,129	4,000,000	100%	increase access to healthcare services	Complete
Construction of staff quarters for Tangi Tano Dispensary	Elementaita	2018/19	2,798,133	2,798,133	2,800,000	100%	increase access to healthcare services	Complete
Construction of MitiMingi dispensary	Elementaita	2018/19	3,969,624	3,969,624	4,000,000	100%	increase access to healthcare services	Complete
Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	2016/17	3,999,650	3,999,650	4,000,000	100%	increase access to healthcare services	Complete
Munanda Dispensary - Design and Construction of toilets	Elementaita	2016/17	499,960	499,960	500,000	100%	improve sanitation services	Complete
Proposed Construction of Rironi Health centre	Kamara	2016/17	3,182,257	3,182,257	3,200,000	85%	improve access to healthcare services	Ongoing
Completion of Total Health Centre	Kamara	2018/19	999,820	999,820	1,000,000	100%	improve access to healthcare services	Complete
completion of Kamara Health Centre	Kamara	2018/19	1,000,000	1,000,000	1,000,000	100%	improve access to healthcare services	Complete
Construction Of Murinduko Dispensary	Kiptororo	2016/17			4,000,000	no land	improve access to healthcare services	
Construction of Toilets and fencing of Masaita Dispensary	Nyota	2016/17	699,700	699,700	700,000	100%	improve security services	Complete

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Construction of Toilets at Gacharage Health Centre	Sirikwa	2018/19	1,197,143	1,197,143	1,200,000	100%	improve sanitation services	Complete
completion of Sirikwa health centre toilet	Sirikwa		399,142	399,142	400,000	100%	increase access to healthcare services	Complete
Construction of toilets at Kaplambai Dispensary	Amalo	2018/19	999,073	999,073	1,000,000	100%	improve sanitation services	Complete
Construction of general ward and staff house at Keringet sub county hospital	Keringet	2018/19	1,997,421	1,997,421	1,200,000	100%	increase access to healthcare services	Complete
equipping of Mwangate dispensary	Keringet	2018/19	299,850	299,850	300,000	Equipments delivered	improve quality of diagnostic services	Complete
design and construction of Chebotoi dispensary	Kiptagich	2017/18				Awarded	increase access to healthcare services	Ongoing
Construction of Kiplembeyo Dispensary	Kiptagich	2018/19	2,996,439	2,996,439	3,000,000	100%	increase access to healthcare services	Complete
Purchase of Kasarani dispensary land	Elburgon	2016/17			1,000,000	Land acquisition on progress	increase access to healthcare services	Ongoing
Construction of Kapsita Dispensary	Elburgon	2016/17				100%	increase access to healthcare services	Complete
Design and Construction of Salama Trading Centre Public Toilet	Elburgon	2016/17	1,491,429	1,491,429	1,500,000	100%	improve sanitation services	Complete
Equipping of Mwangi Michuki (Mutamaiyu dispensary)	Elburgon	2018/19	499,980	499,980	500,000	100%	increase access to healthcare services	Complete

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expansion of ArimiDispensary (maternity wing)	Elburgon	2018/19	2,463,933	2,463,933	2,500,000	100%	increase access to healthcare services	Complete
design and Construction of Kapsiwendet Dispensary	Mariashoni	2017/18	3,490,080	3,490,080	3,500,000	75%	increase access to healthcare services	Ongoing
design and construction of laboratory and drug store for Marioshoni health centre	Mariashoni	2018/19	1,998,344	1,998,344	2,000,000	50%	increase access to healthcare services	Ongoing
Molo Sub County Hospital water tank	Molo Central	2016/17	499,000	499,000	500,000	100%	increase access to healthcare services	Complete
Completion of Women and Pediatric Wards at Molo District Hospital	Molo Central	2016/17	1,999,973	1,999,973	2,000,000	100%	increase access to healthcare services	Complete
Design and Construction of out patient department at Wangu Dispensary	Biashara-Naivasha	2016/17	3,000,004	3,000,004		100%	increase access to healthcare services	Complete
Construction of 4 doors toilet, septic tank, incinerator, purchase of 2 plastic tank 10m3, renovation of nurse house (tiling and plinth), installatiion of 4 wooden doors at the dispensary, installation of dispensary gate and gutters for the nurse house at Ndoroto dispensary	Biashara-Naivasha	2018/19	3,000,000	3,000,000	3,000,000	100%	increase access to healthcare services	Complete

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Construction of Health Centre	Lakeview	2016/17			2,000,000	100%	increase access to healthcare services	Complete
Expansion of moiNdabi dispensary	Maiella	2016/17			2,000,000	70%	increase access to healthcare services	Ongoing
Sero maternity	Maiella	2015/16	1,997,670	1,997,670	2,000,000	70%	increase access to maternal services	Ongoing
Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Olkaria	2015/16	(1). 3,999,998 (2). 3,999,174	(1). 3,999,998 (2). 3,999,174	8,000,000	Land acquisition on progress	increase access to healthcare services	Ongoing
Design and Construction of Kamere Public toilets	Olkaria	2016/17	2,499,892	2,499,892	2,500,000	100%	improve sanitation services	Complete
Construction and equipping of Kabati Dispensary	Viwandani	2018/19	6,894,905	6,894,905	7,000,000	100%	increase access to healthcare services	Complete
Rehabilitation and equipping of maternity ward and inpatient at LangaLanga sub county hospital	Flamingo	2018/19	3,931,310	3,931,310	4,000,000	100%	increase access to healthcare services	Complete
Completion and equipping of Menengai Health Centre	Menengai	2018/19	1,499,520	1,499,520	1,500,000	100%	increase access to healthcare services	Complete
Construction of Maternity wing at Menengai Health Centre	Menengai	2018/19	3,438,588	3,438,588	3,500,000	70%	increase access to healthcare services	Ongoing
Proposed Outpatient Block at Muguga Health Centre	Nakuru East	2016/17	4,995,409	4,995,409	5,000,000	Awarded	increase access to healthcare services	Ongoing

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Completion and equipping of Kapkures Maternity wing	Kapkures	2015/16	385,500	385,500	400,000	100%	increase access to healthcare services	Complete
Construction of Youth Friendly Health Centre Unit	Kaptembwo	2017/18	2,199,128	2,199,128	2,200,000	100%	increase access to healthcare services	Complete
Construction of a perimeter fence around Industrial Area Health Centre	London	2018/19	2,494,189	2,494,189	2,500,000	100%	improve security services	Complete
Construction of a waiting bay at FITC Dispensary	London	2018/19	2,000,000	2,000,000	2,000,000	100%	increase access to healthcare services	Complete
construction of Toilet blocks at Mutarakwa and kihingo dispensary	Kihingo	2016/17				100%	improve sanitation services	Complete
Renovation of Lare Health Centre	Lare	2016/17	2,000,000	2,000,000	2,000,000	100%	increase access to sanitation services	Complete
Naishi game dispensary fencing and dumpsite	Lare	2016/17	999,850	999,850	1,000,000	100%	improve security services	Complete
Construction and equipping of Taita dispensary	Mauche	2018/19	9,493,600	9,493,600	10,000,000	70%	increase access to healthcare services	Ongoing
Construction of Maternity ward and Equipping of dispensary	Mau Narok	2016/17	5,999,723	5,999,723	6,000,000	100%	increase access to maternal services	Complete
MwishoWaLami - Construction Of Dispensary	Mau Narok	2016/17	3,498,502	3,498,502	3,500,000	100%	increase access to healthcare services	Complete
Rehabilitation and Equipping of Nessuit Maternity	Nessuit	2016/17	1,000,000	1,000,000	1,000,000	75%	increase access to maternal services	Ongoing

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Design and Construction of Nessuit public toilet	Nessuit	2016/17	999,300	999,300	1,000,000	75%	improve sanitation services	Ongoing
Maternity Wards Menengai Dispensary - On Going	Menengai West	2016/17	2,499,869	2,499,869	2,500,000	85%	increase access to maternal services	Ongoing
Construction of toilets (2 blocks) at Ol Rongai Dispensary	Menengai West	2016/17	999,920	999,920	1,000,000	100%	improve sanitation services	Complete
Construction Of Menengai Health Centre	Menengai West	2016/17	3,000,940	3,000,940	3,000,000	100%	increase access to maternal services	Complete
Completion and equipping of maternity wing at Mangu Dispensary	Menengai West	2018/19	2,499,870	2,499,870	2,500,000	100%	increase access to maternal services	Complete
Rongai Turi health centre - Renovation of staff houses, piping, and construction of a pit latrine	Mosop	2017/18	1,999,712	1,999,712	2,000,000	100%	increase access to healthcare services	Complete
Renovation And Repair Work At MajaniMingi Dispensary	Soin	2015/16	999,439	999,439	1,000,000	100%	increase access to healthcare services	Complete
Fencing and installation of a gate at Losibil Dispensary	Soin	2018/19	1,495,200	1,495,200	1,500,000	100%	improve security services	Complete
Construction of a dispensary at Lomolo	Soin	2018/19	3,398,272	3,398,272	3,500,000	100%	increase access to healthcare services	Complete
Construction of Rajuera laboratory, toilets and gate and equipping of the dispensary at kambiya moto	Visoi	2018/19	1,793,557	1,793,557	1,800,000	100%	increase quality of services	Complete

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Construction of Ngesumin-moricho dispensary Nurse station	Visoi	2018/19	999,970	999,970	1,000,000	100%	increase access to healthcare services	Complete
Renovation of Kirima Dispensary	Kabazi	2016/17	599,848	599,848	600,000		increase access to healthcare services	Ongoing
Edgewood dispensary	Subukia	2016/17	1,998,346	1,998,346	2,000,000	100%	increase access to healthcare services	Complete
Ongoing Project Miloreni Dispensary	Subukia	2016/17				Terminated, tenderin process ongoing	increase access to healthcare services	
Design and Construction of two toilets at the town centre	Subukia	2017/18	(1). 1,250,000 (2). 1,250,646.4	(1). 1,250,000 (2). 1,250,646.4		100%	improve sanitation services	Complete
Construction of Theatre at Subukia sub county Hospital	Subukia	2018/19	3,934,500	3,934,500	4,000,000	100%	increase access to emergency services	Complete
Design and Construction of servant houses in Mbogoini	Waseges	2016/17	1,699,850	1,699,850	1,700,000	100%	increase access to healthcare services	Complete