



COUNTY GOVERNMENT OF NAKURU

HEALTH SECTOR

HEALTH SERVICES

SECTOR REPORT

MTEF 2022/2023 – 2024/2025

NOVEMBER 2021

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ABBREVIATIONS

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
PHEOC	Public Health Emergency Operation Center
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

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 32.6% of the entire county budget. The department's absorption of the budget for the FY 2020/2021 was Ksh 5,775,455,215.29 translating to 81.28 % out of a budget of Ksh 7,106,062,585. During the year under review 2018/19-2020/21 the department annual growth in revenue increased by 9.97%. The total pending bill for the department as at 30th June 2021 was Ksh. 96,735,880.20

The department will build on the gains made in the previous MTEF period in operationalization and upgrading programmes targeting all level 4 and 5 hospitals and several level 3 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. Operationalization of central ambulance dispatch Centre and fleet management system to improve evacuations and pre hospital care. The county shall continue strengthening the public health emergency operation center (PHEOC) to enhance response to emerging and re-emerging infectious diseases such as Covid-19.

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 through investing in awareness and screening services as well as specialized diagnostic and treatment facilities. These will include Oncology, Renal, Imaging and other specialized services. Community Health Services shall be strengthened to support UHC through formation of additional CHUs and supporting CHVs with stipends.

Partner coordination and resource mobilization will also be enhanced to bridge the budgetary gaps and enhance efficiency and accountability. The Department of Health has developed, Co-created, Co-implemented, Co-Managed, and Co-Monitored work plans in line with journey to self-reliance with implementing partners such as; USAID-Tujenge Jamii and Nutrition International. Health performance indicators are derived from the NHSSPIII, CIDP, County Health Strategic plan and aligned with Vision 2030, SDGs and the constitution of Kenya 2010. It is based on the six policy objectives which guides in the policy direction.

In the period 2018/19-2020/21 the department managed to employ 367 healthcare workers including 23 medical doctors. Employment of 98 health workers under Universal Health Coverage (UHC) and 68 staff as interns were also engaged on contract terms of 3 (Three) and 1 (One) year respectively. During the same period the county promoted 243 healthcare workers. The department also adopted the Integrated Human Resources Information System (IHRIS) in order to optimize HR management.

During the period under review FY 2018/19-2020/21, revenue collected amounted to Ksh. 957,022,225, Ksh1,085,902,883.65, and Ksh1,194,128,375.15 respectively. This shows a significant increase in revenue collection, which has in turn been ploughed back into the respective hospitals to improve quality of Health Services.

The department successfully operationalized seven new primary level facilities spread across all sub counties. Latrine coverage increased to 90% and certified 132 villages ODF.

Following the outbreak of Covid-19 pandemic within the county, the following measures were instituted in response, aimed at suppressing the infection within the community; formation of county multi-sectorial coordination committee, Departmental Covid-19 coordination committee, Sub-county rapid response team(11), Ward level rapid response teams (55), procurement of covid-19 commodities including PPEs, establishment of thirteen (13) Covid-19 isolation centers in both public and private health facilities with a total bed capacity of over 600 beds and 10 quarantine centers with total bed capacity of over 1,500 and orientating health care workers on Covid -19 protocols and guidelines.

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 department needs an additional **Ksh1,200,000,000 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 that if implemented will see health care provision improved in the County.

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 32.6% of the entire county budget for FY2021/22. 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.

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

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, and close to 30% population of neighboring counties. The county has 90 nurses and 12 doctors per 100,000 people, which is a significant improvement compared to the national average of 55 nurses and 10 doctors per 100,000. In addition, the County has a total 674 facilities of which 194 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 (CRTH), 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 (3) 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 Ksh. 29,790,000 and Ksh37,076,450 respectively: County also receive conditional grant for PGH level 5 of Kshs 373,872,832. Other donors supported the department at a tune of Ksh. 8,131,591.05.

1.2 Sector Vision and Mission

Vision

A Healthy County

Mission

We provide integrated quality health services for all

1.3 Strategic Goals/Objectives of the Sector

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 department of health service derives its mandate from the 4th schedule of the constitution of Kenya 2010, executive order of November 2017 and legal notice no 137 of 2013. In order to promote access to quality health care services in the county the department will fulfill the following.

- a) Address discrimination of marginalized areas and vulnerable groups
- b) Ensure quality of health services
- c) Ensuring equity of health services
- d) Promoting access to health services throughout the 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, county health facilities and pharmacies, ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, cemeteries, funeral parlours and

crematoria services. The department therefore will rely fully on comprehensive implantation of above devolved functions to achieve its sector mandate and obligations.

It is very important that the department of health services develops good structures where the devolved function will be executed in an effective and efficient manner. This is achieved through reorganizing the department into two divisions': Medical Services (Curative and Rehabilitative services) and Public Health and Sanitation (Promotive and Preventive Health Services) headed by Chief Officers. The functions are further implemented through Program Based Budgeting (PBB) in three directorates: -

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

MEDICAL SERVICES

The directorate oversees operations of one (1) Level Five Hospital and 15 level four hospitals. Nakuru County Referral and Teaching Hospital with capacity of 750 beds and 691 HCWs, serves eight neighboring counties of Baringo, Kericho, Bomet, Narok, Nyandarua, Laikipia, Samburu and Parts of Kiambu County. 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 public level four Hospitals, these include; Naivasha, Gilgil, Bahati, Annex, Subukia, Kabazi, Mirugi Kariuki, Bondeni, Langalanga, Mogotio, Njoro, Elburgon, Molo, Olenguruone, and Keringet Hospitals. Most of these health facilities have been earmarked for major upgrading by the County Government.

PUBLIC HEALTH AND SANITATION

This directorate is largely charged with the responsibility of running primary healthcare and prevention activities addressing communicable and non-communicable conditions. This mandate is delivered through a network of 38 Health centers, 141 dispensaries and 362 community units. These large numbers of facilities and the envisioned expansion will require heavy investment in human resources, medical commodities and technologies and recurrent costs.

The directorate's functions lie within various programs including HIV/AIDS, TB, Malaria, Vaccines and Immunization, Nutrition, Disease Surveillance and control, RMNCAH, Community Health Services, Institution and School Health, Environmental Health, Water and Sanitation. The directorate also offers port health services for travelers, medical waste management and Cemeteries, public funeral parlors and crematorium services, development control and building inspection. These functions involve Policy dissemination, enforcement and revenue collection.

1.5 Role of Sector 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 and stakeholders in a bid to strengthen 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 partners and stakeholders are coordinated through a stakeholder forum which brings stakeholders together on a bi-annual basis to evaluate progress towards achievement of departmental objectives.

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 of 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
Development Partners (USAID, DANIDA, UNICEF, Amref, WHO, World Bank, Nutrition International, 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, KMTCC)	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 2018/19-2020/21

Health performance indicators are derived from the NHSSPIII, CIDP, County Health Strategic plan and aligned with Vision 2030, SDGs and the constitution of Kenya 2010. 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

In the period 2018/19-2020/21 the department managed to employ 367 healthcare workers including 23 medical doctors. Employment of 98 health workers under Universal Health Coverage (UHC) and 68 staff as interns were also engaged on contract terms of 3 (Three) and 1 (One) year respectively. During the same period the county promoted 243 healthcare workers.

To better its human resource management system, the department adopted automation of human resource database through Integrated Human Resources Information System (IHRIS) in order to optimize HR management.

An IT survey was conducted to ascertain the status of automation of health services in the county. The department has already received the ICT EHR report and implementation is ongoing. The department is keen on automating health services with seven health facilities currently earmarked for full digitalization. The targeted health facilities are: Nakuru County Referral and Teaching Hospital (PGH), Naivasha, Keringet, Mirugi Kariuki, Soin, Kiptangwanyi and Elburgon. Currently 26 health facilities are using hybrid of manual and electronic medical records.

The department introduced a rewarding system for best performing workers in the county as part of motivational strategy.

The department is mandated to collect facility improvement fund (FIF). During the period under review, revenue collected amounted to Ksh.957,022,225, Ksh.1,085,902,883.65, and Ksh.1,194,128,375.15 respectively. This shows a significant increase in revenue collection.

PUBLIC HEALTH AND SANITATION

During the period under review 2018/19-2020/21 the department developed several strategic plans including; the Nakuru County Sanitation Strategic and Investment Plan 2017- 2022 which is aimed at addressing the big burden of sanitation related diseases; the PMTCT Business Plan aimed at sustaining the gains made in addressing the HIV scourge and towards 90-90-90 targets; the Nakuru County Nutrition Action Plan 2020/21-2024/25 which provides an umbrella framework and guidance in the implementation of nutrition interventions to address the immediate, underlying and basic causes of malnutrition. The Community Health Services bill is currently under development and will provide a road map for implementation of Level 1 Services.

Various health promotion activities were undertaken during the reporting period which saw 89% of households in the county reached with health messages aimed at reversing the health trends. The department also marked key international/national health days including world contraceptive day, mental health day, diabetes day, cancer awareness month, and breastfeeding month. These were aimed at creating awareness and passing key health messages to the public. Through the Community Led Total Sanitation (CLTS) interventions, latrine coverage is currently at 90% and Open Defecation Free villages increased from 320 to 441 villages.

Various interventions to improve child health in the county were undertaken which include integrated outreaches to underserved communities. This saw the proportion of fully immunized children below one year increase from 79% to 85%, and those supplemented with Vitamin A increased from 56% to 76%.

During the reporting period 135 new community units were created and operationalized in order to enhance community health services.

Following the outbreak of Covid-19 pandemic within the county, the following measures were instituted in response, aimed at suppressing the infection within the community. Some of these measures were; formation of county multi-sectorial coordination committee, Departmental Covid-19 coordination committee, Sub-county rapid response team(11), Ward level rapid response teams (55), procurement of covid-19 commodities including PPEs, establishment of thirteen (13) Covid-19 isolation centers in both public and private health facilities with a total bed capacity of over 600 beds and 10 quarantine centers with total bed capacity of over 1,500 and orientating health care workers on Covid -19 protocols and guidelines.

In support to roll out of UHC, the county enlisted over 41,000 indigents to NHIF, aimed at increasing access to health care services.

MEDICAL SERVICES

During the period under review 2018/19-2020/21 the department has expanded key service areas to address the rising burden of NCDs. These include; specialized services such as comprehensive oncology services, imaging and specialized clinics and theatres, renal units among others that have been established and strengthened in our major hospitals.

Nakuru County has also benefited from the Managed Equipment Service (MES) Project is 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 876,262,968.15 (FY2020/21) and were distributed to

various public health facilities. This has contributed to improvement in commodity security due to better funding.

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 are major infrastructural improvements in Nakuru County Referral and Teaching Hospital, Naivasha, Njoro, Molo, Mai Mahiu and Olenguruone hospitals with Maternity wings in Elburgon and Gilgil.

Strategic partnerships with University Medical Schools and other training institutions have been established to develop and attract much needed skills.

X-ray department benefited 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 CRTH Nakuru. 21 Health care workers have been trained and assessment done on the imaging 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
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
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	3	4	4	Supported by County Government and partners
		Number of health facilities piloted on automation	14	19	25	14	19	25	Supported by County Government and partners
		Number of health facilities using open source electronic medical records	2	4	7	0	0	10	Supported by County Government and partners
	Improved data management and documentation	M&E tools available at all levels (annually)	457	457	541	457	457	541	M&E Tools were not adequate to last for the period of two Years, some tools were reviewed and the new version is yet to be released
SP 1.2: Leadership and Governance	Health facilities with functional Health center committees	No of Health facilities with HFMC/Boards	100	177	235	100	177	197	Supported by county Government

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Improve in sectoral Collaborations	No of stakeholders' meetings held bi-annually	2	2	2	1	2	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	4	4	Supported by CGN and Partners
	Proper prioritization of planned activities within the work plan	Number of comprehensive County Annual work plan	1	1	1	1	1	1	Supported by CGN and Partners County Government & Partners
	Revenue Enhancement	Amount of Revenue collected	685,000,000	1,000,000,000	1,400,000,000	957,002,225	1,085,902,884	1,194,128,375	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	1	8	42	2	Target was not achieved due to inadequate funds.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Improve staff performance and motivation	Number of staff promoted	751	462	1693	267	69	100	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	112	226	293	Insufficient funds
SP 1.4: Research and development	Enhanced evidence-based intervention	Number of health forums held to share findings/information	1	1	1	1	1	1	Target achieved
SP 1.5: Health Infrastructure & Development	Increased access to Healthcare services	Number of facilities upgraded	4	0	0	0	0	0	Awaiting completion of infrastructure and equipping
		Number of facilities issued with new equipment (MES)	3	2	0	3	2	0	Target achieved
		No. of new facilities operationalized	4	7	7	2	9	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	45	70	55	42	44.1	56	Late initiation of the visits
	Improved family planning uptake	Percentage of WRA women receiving family planning services	50	55	52	57	53.8	53	Target achieved

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	68	70	75	65	66	88	Accessibility of maternity services and Linda Mama project, effects of TBAs noted
	Increase population reached with health messages	% of population reached with health Messages	70	60	70	43	43	86	Inadequate social mobilization
	More functional community units established	Number of community units establish	20	20	22	0	0	111	Lack of funds to support establishment of more community units
	Increase in community health volunteers	Number of CHVS recruited	200	200	220	0	0	1110	2020/21 had UHC support while the previous years had no funds for training CHVs
SP 2.2: Environmental and Sanitation programme	Increase number of households sensitized to have functional toilets	Percentage of households with functional toilets	90	90	79	90	89	80	shortage of staff

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Increase number of schools sensitized to have hand washing facilities	Number of school with functional hand washing facilities	100	60		170	70		Target Achieved
	Improved Medical waste Management	Number of health facilities with modern medical waste incinerators	0	1	1	0	1	1	Change of policy and construction of a new medical waste plant.
	Increase number of open defecation free villages	Number of villages certified to be open defecation free (Number)	100	100	1528	124	115	900	Target not achieved due to inadequate funds
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.	9	9	7	8	42	3	Inadequate funding.
SP 2.4: Disease surveillance & emergency response	Increase case detection and response	Percentage of cases detected and investigated (100%)	100	100	100	100	100	100	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
SP 2.5: Health Promotion services	Increase population reached with health messages	Percentage of population reached with health messages (50%)	40	60	65	3	43	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	70	100	100	75	100	100	Target achieved
SP 2.6: HIV/TB	Increased No of people reached with HIV Response services.	Percentage of people reached with HIV/TB information, Identified HIV positive through Testing.	90	90	90	88	95	90	Shortage of staff 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	88	85	88	89	Inadequate funds to implement planned activities
SP 2.7: Nutrition Services	Increased advocacy for maternal, infant & young child nutrition	Percentage of children 0-6months exclusively breastfed	80	68	80	71	86	82	Target Achieved
	Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	55	56	80	80	65	76	Target achieved
		% of pregnant women receiving iron and folic acid supplementation	80	85	90	70	81.5	88	Inadequate supply of IFAS.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
		Percentage of stunted children under 5 years	23	22	21	27.6	27.6	27.6	Current data on stunting is unavailable since we have not conducted any nutrition surveys during the reporting period
SP 2.8: Reproductive Health Programme	Increase uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	40	30	30	10	8	10	Inadequate funds for sensitization and screening campaign.
	Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	200	220	240	227	231	228	More health care workers trained on the cervical cancer screen and treat module
	Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	10	15	20	3	6	3	Inadequate supply of equipment

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	50	50	55	45	54	50	Erratic supply of commodities contributed to the declining trend
		Number of health facilities offering long acting reversible contraceptives(LARCS) Increased uptake of health services by youth	360	380	400	368	404	363	Health care workers trained and offering the service
	Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	15	15	15	4	5	5	Health care workers trained to offer youth friendly services in all facilities
	Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	2	2	1	1	1	In collaboration with the department of Gender
SP 2.9: Vaccines and immunization programme	Increase number of children reached with immunization services.	% of children fully immunized.	90	90		85	8	90.1	Occasional stock outs of vaccines.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
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	90	75	67	84	88	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	25	25	N/A	50	40	Due to the pandemic resources we reassigned to meet the requirements hence tracer drugs were not procured as expected
SP 3.2: Elimination of Communicable and Non communicable diseases	Increase No of HIV positive pregnant mothers receiving Preventive ARVS	Percentage of HIV positive pregnant Mother receiving preventive ARVS	95	95	95	98	98	96	Target achieved
	Increase of numbers of TB Patients with comprehensive TB Services.	Percentage of TB patients successful completing treatment	90	90	88	84	88	89	Close monitoring of TB Patients on treatment
SP 3.3: Human Resource	Enhanced managerial & leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	9	30	7	8	83	5	On going

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

Recurrent Expenditure

The Approved budget on recurrent expenditure for FY2018/19, 2019/20 and FY 2020/21 were Ksh, 5,12,399,206, Ksh.5,359,455,043, and Ksh.5,529,387,371 respectively while the actual expenditure was Ksh 4,838,417,229.56, Ksh.5,151,982,255.09, and Ksh. 5,183,139,937.29

Compensation for employees takes 76.58% 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		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Compensation of employees	3,558,063,051	3,208,976,147	4,234,525,204	3,179,019,931.05	3,066,036,175.44	3,901,266,953
Use of Goods and Services	1,466,946,955	1,946,213,233.7	1,190,873,128	1,565,218,035.81	1,902,607,954.88	1,174,820,723.28
Other Recurrent	98,389,200	204,265,663	103,989,038	94,179,262.70	183,338,124.77	107,052,260.90
Sub Total	5,123,399,206	5,359,455,044	5,529,387,371	4,838,417,229.56	5,151,982,255.09	5,183,139,937.18

Development Expenditure

The Approved budget on Development expenditure for FY 2018/19, 2019/20 and 2020/21 were Ksh1,186,907,431, Ksh1,585,575,224, and Ksh 1,576,675,214 respectively and the actual expenditure was Ksh786,393,775.30, Ksh1,034,169,593, and Ksh 592,315,278 respectively.

The actual expenditure includes Conditional Grants for level five, FIF, DANIDA, THS, KDSP and lease of equipment, ward projects and Head Quarter projects. Njoro Sub-County Hospital new Out-patient and In-patient block is under constructed funded through funds under KDSP.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme/Sub-programme	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: Administration and Planning						
Sub-Programme 1: Health information	9,850,000	6,926,840	6,850,000	9,800,730.20	6,599,592	6,537,126
Sub-Programme 2: Leadership and governances	657,887,408	134,214,574	96,640,655	656,302,523.54	127,127,498	85,129,157
Sub- Programme 3: Human Resource for health	3,490,063,051	687,359,810	96,461,683	3,179,019,931.05	640,786,533	92,692,749
Sub-Programme 4: Research and Development	2,750,000	1,000,000	1,000,000	1,980,000	37,500	938,499
Sub- Programme 5: Health Infrastructure	–	74,308,823	2,000,000	–	6,525,253	1,992,535
TOTAL PROGRAMME 1	4,160,550,459	903,810,047	202,952,338	3,847,103,184.79	781,076,375	187,290,066
PROGRAMME 2: Health Preventive and Promotive services						
Sub- Programme 1: Primary Health Care	135,249,583	650,621,889.13	447,764,014	95,790,096.25	397,907,804.65	209,066,261
Sub-Programme 2: Environmental and Sanitation Programme	8,110,000	4,225,000	3,593,628	7,128,274.65	3,371,979	2,851,299
Sub-programme 3: Human resource	62,681,087	1,073,984,503	1,135,059,816	62,637,087	1,015,305,760	984,686,512
Sub- Programme 4: Diseases Surveillance and emergency response	1,400,000	900,000	2,350,000	1,400,000	424,210	2,327,063
Sub- Programme 5: Health Promotive Services	1,100,000	1,100,000	1,740,000	1,100,000	272,940	1,089,281
Sub- Programme6:HIV	5,100,000	3,000,000	2,300,000	4,874,137.95	2,749,890	2,095,650
Sub- Programme7: Nutrition		950,000	1,000,000		629,350	937,847
Sub- Programme8: Reproductive Health	1,750,000	3,400,000	1,750,000	1,421,899.25	2,986,000	1,055,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Programme/Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Sub- Programme9: Immunization		6,050,000	2,500,000		4,494,600	850,000
TOTAL PROGRAMME	215,390,670	1,744,231,392.13	1,598,057,458	174,351,495	1,428,142,534	1,204,958,912
PROGRAMME 3: Health Curative and Rehabilitative Services						
Sub-Programme 1: Provision of Essential Health Services in all Levels	1,961,599,508.10	2,384,205,110.43	2,301,049,085	1,601,906,323.41	2,071,297,985	1,558,825,595
Sub-Programme 2: Elimination of communicable and non-communicable diseases	1,760,000	1,100,000	1,000,000	1,450,000	266,300	492,950
Sub- Programme 3: Human resource		1,911,683,717.79	3,003,003,704		1,905,368,654	2,823,887,691
TOTAL PROGRAMME	1,963,359,508	4,296,988,828.22	5,305,052,789	1,603,356,323.41	3,976,932,939	4,383,206,237

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						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure:						
Compensation Of Employees	3,490,063,051	440,535,908	96,461,683	3,179,019,931.05	400,270,295.86	92,692,749.46
Use Of Goods And Services	660,187,408	378,265,316	91,940,655	659,343,173.94	363,706,702.49	84,139,257.20
Grants And Other Transfers						
Other Recurrent	10,300,000	10,700,000	12,550,000	9,740,079.80	10,574,123.80	10,458,059.60
Capital Expenditure						
Acquisition Of Non-Financial Assets	-	74,308,823	2,000,000	-	6,525,253	
Capital Grants To Governmental Agencies	-	-		-	-	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development						
TOTAL PROGRAMME 1	4,160,550,459	903,810,047	200,952,338	3,848,103,185	781,076,375	187,290,066.26
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure:						
Compensation Of Employees	-	1,073,984,503	1,135,059,816	-	1,015,305,759.98	984,686,511.94
Use Of Goods And Services	82,426,569	87,945,385	27,523,325	81,724,837.95	76,973,080	25,311,530.30
Grants And Other Transfers						
Other Recurrent	5,100,000	7,550,000	3,900,000	4,444,143.65	6,765,415.65	3,901,695
Capital Expenditure						
Acquisition Of Non-Financial Assets		437,574,060.13	361,224,846	-	242,998,128	142,766,891.55
Capital Grants To Governmental Agencies	126,120,101	137,177,444	70,349,471	86,760,614.25	86,100,150	48,292,283.55
Other Development						
TOTAL PROGRAMME 2	213,646,670	1,744,231,392.13	1,598,057,458	172,929,595.85	1,428,142,533.63	1,204,958,912.34
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure:						
Compensation Of Employees	-	1,685,928,000	3,003,003,704	-	1,685,928,000.01	2,823,887,691.36
Use Of Goods And Services	823,332,978	1,426,460,291.98	1,071,709,149	823,150,023.21	1,426,460,291.08	1,065,369,935.78
Grants And Other Transfers						
Other Recurrent	80,989,200	165,998,585.32	87,239,038	80,985,039.25	165,998,585.32	92,692,506.30
Capital Expenditure						
Acquisition Of Non-Financial Assets	589,988,555.10	-	68,598,234	242,975,660.20	-	37,396,993
Capital Grants To Governmental Agencies	471,798,775	698,546,062	1,074,502,664	456,657,500	698,546,062	363,859,110.30
Other Development						
TOTAL PROGRAMME 3	1,966,109,508.10	3,976,932,932	5,305,052,789	1,603,778,223	3,976,932,939	4,383,206,236.74

2.2.3 Analysis of Capital Projects

(See Appendix 1 and Appendix 2 on presentation of the information)

2.3 Review of Pending Bills

The total pending bill for both recurrent and development as at 30th June 2021 was Ksh 96,735,880.20. This is further broken down as shown below.

2.3.1 Recurrent Pending Bills

S/NO	As at 30/06/2020	As 30/06/2021
	9,963,077.40	72,893,061.45

2.3.2 Development Pending Bills

S/NO	As at 30/06/2020	As 30/06/2021
	7,694,339.08	23,842,818.75

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 – 2024/25

The department will build on the gains made in the previous MTEF period. Upgrading and operationalization of the completed projects shall be implemented to enhance service delivery. Upgrading shall be done on following health facilities; Mai Mahiu, Kabazi and Bahati Sub-County Hospitals. Operationalization will be done on the following health facilities; CRTH, Naivasha, Olenguruone, Elburgon, Molo, Njoro, Gilgil, and Githioro. 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 5km 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. The County will scale up automation of health care services in the seven earmarked health facilities for electronic medical records usage.

Operationalization of central ambulance dispatch center and fleet management system to improve evacuations and pre hospital care. The county shall continue strengthening the public health emergency operation center (PHEOC) to enhance response to emerging and re-emerging infectious diseases such as Covid-19.

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 through investing in awareness and screening services as well as specialized diagnostic and treatment facilities. These will include Oncology, Renal, Imaging and other specialized services. Community Health services shall be strengthened to support UHC through formation of additional CHUs and supporting CHVs with stipends.

Partner coordination and resource mobilization will also be strengthened 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 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
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	4	4	4	4
			Number of health facilities piloted on automation	2	25	25	26	30	46
			Number of health facilities using open source electronic medical records	0	10	10	7	20	20
		Improved data management and documentation	M&E tools available at all levels (annually)	541	541	541	541	541	541
SP 1.2: Leadership and Governance		Improved management and governance of health facilities	Number of Health facilities with HFMC/Boards	194	195	195	224	224	234
			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	15	0	0	1	1	1
			No. of staffs recruited for all cadres	700	0	0	0	0	0
			Number of staff promoted	384	3	3	7	9	26

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Compensation to employees (Billions Ksh)	5.4	0.092	0.092	0.106	0.126	0.147
SP 4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	1	1	2	2	2
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	50	56	56	60	65	70
			Percentage of deliveries conducted by skilled health workers	75	88	88	90	92	95
			Percentage of WRA receiving family planning services	52	53	53	60	65	70
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	90.1	90.1	92	94	95
SP 2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	79	80	80	80	85	90
			Number of new CUs established	22	22	113	113	20	20
			Conduct dialogue days in the CUs	704	800	800	1300	1448	1600
			Conduct action days in the CUs	2112	2400	2400	3900	4344	4800
			Percentage of schools with functional hand washing facilities	50	70	70	75	80	85
			No. of public toilets constructed in the markets, highway and urban areas	5	8	8	5	5	5

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
			Number of villages certified to be open defecation free (Number cumulative)	70	70	70	150	180	200
		Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	1	1	5	5	7	7
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	10	0	10	10	10	10
SP 2.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	7	3	3	14	13	13
			No. of staffs recruited for all cadres	399	147	399	399	399	399
			Number of staff promoted	796	61	742	160	221	601
			Compensation to employees (Billions Ksh)	1.1	0.98	1.99	2.49	2.97	3.45
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	65	43	43	45	50	60
			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	15	20	25
			Percentage of stigma within the population	42	25	25	25	25	25

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	100	93	95	97	99	100
SP 2.7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6 months exclusively breast fed	80	82	82	88	90	95
		Prevention, control and management of micro-nutrient deficiencies	Percentage of stunted children under 5 years	25	27	20	15	10	5
			Percentage of children 6-59 months receiving Vitamin A twice a year	60	88.5	88.5	90	92	95
SP 2.8: Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	30	3.5	3.5	5	10	15
		Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	201	194	194	194	194	194
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	15	10	10	15	20	30
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	70	56	56	60	65	70
			Number of health facilities offering long acting reversible contraceptives (LARCS) Increased uptake of health services by youth	194	194	194	194	194	194

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	1	1	2	3	5	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	4	2	1	2	4	4
SP 2.9: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	90	90	90	92	93	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 patients accessing drugs and non-pharms	90	90	100	100	100	100
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	98	97	98	99	99	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	50	0	33	40	50	60
		Increase access to dental services	No. of health facilities offering dental services	100	90	100	100	100	100
		Increase access to diagnostic and imaging services	No. of health services offering ultra sound services	100	70	100	100	100	100
		Increase access to laboratory services	Number of public hospitals accredited	201	194	201	201	201	201

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25		
SP 3.2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	85	74	75	78	79	80		
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	88	95	96	96	97	98		
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	88	85	85	88	90	93		
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	18	3.5	3.5	5	10	20		
			No. of service access sites (PGH, Naivasha, Molo hospitals)	1	3	3	5	5	7		
			Percentage of target population receiving oncology services	20	30	30	50	50	60		
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	8	3	3	4	4	4		
			Percentage of population accessing diabetic services	35	50	50	60	60	60		
		SP 3.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	7	5	5	15	14	14
					No. of staffs recruited for all cadres	451	155	451	451	451	451
Number of staff promoted	863				66	805	174	240	652		
Compensation to employees (Billions Ksh)	3.0				2.8	2.20	2.70	3.22	3.74		

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/Sub Sector

The requirement for the period 2022/23 is Ksh 8,558,170,868.00 compared to a resource allocation of Ksh 6,432,679,457. 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/Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved 2021/22	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote & Vote Details	Economic Classification							
	Current Expenditure							
	Compensation to Employees	4,279,090,703	5,661,372,559.00	6,227,509,814.90	6,850,260,796.39	4,002,255,128	4,402,480,640.80	4,842,728,704.88
	Use of Goods and Services	1,564,392,138	1,836,229,738.00	2,019,852,711.80	2,221,837,982.98	1,416,055,758	1,557,661,333.80	1,713,427,467.18
	Other Recurrent	203,848,3830	151,306,919.00	166,437,610.90	183,081,371.99	145,106,919.00	159,617,610.90	175,579,371.99
	Acquisition of Non-Financial Assets							
	Capital Transfers							
TOTAL		6,047,331,223	7,648,909,216.00	8,413,800,137.60	9,255,180,151.36	5,563,417,805.00	6,119,759,585.50	6,731,735,544.05

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote & Vote Details	Description							
xxx1	Non-Financial Assets	622,258,441.00	150,797,579.00	165,877,337.00	182,465,070.60	110,797,579.00	121,877,336.90	134,065,070.59
	Capital Transfers Govt. Agencies	914,869,775.00	758,464,073.00	834,310,480.00	917,741,528.30	758,464,073.00	834,310,480.30	917,741,528.33
	Other development							
TOTAL		1,537,128,216.00	909,261,652.00	1,000,187,817.00	1,100,206,598.90	869,261,652.00	956,187,817.20	1,051,806,598.92

3.2.3 Programmes and sub-programmes Resource Requirement (2022/23 – 2024/25)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
S.P 1.1: Health information	29,000,000	-	29,000,000	31,900,000	-	31,900,000	35,090,000	-	35,090,000
S.P 1.2: Leadership and governances	122,159,504	-	122,159,504	134,375,014	-	134,375,014	147,812,516	-	147,812,516
S.P 1.3: Human Resource for health	236,004,443	-	236,004,443	259,604,887	-	259,604,887	285,565,376	-	285,565,376
SP 1. 4: Research & Development	3,500,000	-	3,500,000	3,850,000	-	3,850,000	4,235,000	-	4,235,000
S.P 1.5. Health Infrastructure	8,000,000	150,797,579	158,797,579	8,800,000	165,877,337	174,677,337	9,680,000	182,465,071	192,145,071
TOTAL PROG 1	398,663,547	150,797,579	549,461,126	438,529,902	165,877,337	604,407,239	482,382,892	182,465,071	664,847,963
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	67,528,200	103,004,351	170,532,551	74,281,020	113,304,786	187,585,806	81,709,122	124,635,265	206,344,387
SP 2.2: Environmental and Sanitation programme	6,350,000	-	6,350,000	6,985,000	-	6,985,000	7,683,500	-	7,683,500
SP 2.3: Human resource for health	2,508,154,352	-	2,508,154,352	2,758,969,787	-	2,758,969,787	3,034,866,766	-	3,034,866,766
SP 2.4: Disease surveillance and emergency response	3,117,550	-	3,117,550	3,429,305	-	3,429,305	3,772,236	-	3,772,236
SP 2.5: Health Promotive service	1,505,000	-	1,505,000	1,655,500	-	1,655,500	1,821,050	-	1,821,050
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	13,370,000	-	13,370,000	14,707,000	-	14,707,000	16,177,700	-	16,177,700
SP 2.8: Reproductive Health Programme	6,250,000	-	6,250,000	6,875,000	-	6,875,000	7,562,500	-	7,562,500
SP 2.9: Vaccine and Immunization	7,300,000	-	7,300,000	8,030,000	-	8,030,000	8,833,000	-	8,833,000
TOTAL PROG 2	2,620,875,102	103,004,351	2,723,879,453	2,882,862,612	113,304,786	2,996,267,398	3,172,258,873	124,635,265	3,295,894,138

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	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	1,711,956,803	655,459,722	2,367,416,525	1,883,152,483	721,005,694	2,604,158,178	2,071,467,732	793,106,264	2,864,573,995
SP 3.2: Elimination of Communicable and Non-communicable diseases	3,200,000	-	3,200,000	3,520,000	-	3,520,000	3,872,000	-	3,872,000
SP 3.3: Human resource for health	2,914,213,764	-	2,914,213,764	3,205,635,140	-	3,205,635,140	3,526,198,654	-	3,526,198,654
TOTAL PROG 3	4,629,370,567	655,459,722	5,284,830,289	5,092,307,624	721,005,694	5,813,313,318	5,601,538,386	793,106,264	6,394,644,350
TOTAL VOTE	7,648,909,216	909,261,652	8,558,170,868	8,413,800,138	1,000,187,817	9,413,987,955	9,255,180,151	1,100,206,599	10,355,386,750

3.2.4 Programmes and sub-programmes Resource Allocation (2022/23 – 2024/25)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
S.P 1.1: Health information	24,319,000	-	24,319,000	26,750,900	-	26,750,900	29,425,990	-	29,425,990
S.P 1.2: Leadership and governances	96,684,124	-	96,684,124	106,352,536	-	106,352,536	116,987,790	-	116,987,790
S.P 1.3: Human Resource for health	91,184,974	-	91,184,974	100,303,472	-	100,303,472	110,333,819	-	110,333,819
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	6,000,000	110,797,579	116,797,579	6,600,000	121,877,337	128,477,337	7,260,000	134,065,071	141,325,071
TOTAL PROG 1	220,688,098	110,797,579	331,485,677	242,756,908	121,877,337	364,634,245	267,032,599	134,065,071	401,097,670
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	54,928,200	103,004,351	157,932,551	60,421,020	113,304,786	173,725,806	66,463,122	124,635,265	191,098,387

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.2: Environmental and Sanitation programme	4,150,000	-	4,150,000	4,565,000	-	4,565,000	5,021,500	-	5,021,500
SP 2.3: Human resource for health	1,807,396,839	-	1,807,396,839	1,988,136,523	-	1,988,136,523	2,186,950,176	-	2,186,950,176
SP 2.4: Disease surveillance and emergency response	1,997,550	-	1,997,550	2,197,305	-	2,197,305	2,417,036	-	2,417,036
SP 2.5: Health Promotive service	1,000,000	-	1,000,000	1,100,000	-	1,100,000	1,210,000	-	1,210,000
SP 2.6: HIV/AIDS	5,300,000	-	5,300,000	5,830,000	-	5,830,000	6,413,000	-	6,413,000
SP 2.7: Nutrition	10,627,000	-	10,627,000	11,689,700	-	11,689,700	12,858,670	-	12,858,670
SP 2.8: Reproductive Health Programme	5,250,000	-	5,250,000	5,775,000	-	5,775,000	6,352,500	-	6,352,500
SP 2.9: Vaccine and Immunization	6,250,000	-	6,250,000	6,875,000	-	6,875,000	7,562,500	-	7,562,500
TOTAL PROG 2	1,896,899,589	103,004,351	1,999,903,940	2,086,589,548	113,304,786	2,199,894,334	2,295,248,503	124,635,265	2,419,883,768
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	1,341,956,803	655,459,722	1,997,416,525	1,476,152,483	721,005,694	2,197,158,178	1,623,767,732	793,106,264	2,416,873,995
SP 3.2: Elimination of Communicable and Non-communicable diseases	2,200,000	-	2,200,000	2,420,000	-	2,420,000	2,662,000	-	2,662,000
SP 3.3: Human resource for health	2,101,673,314	-	2,101,673,314	2,311,840,646	-	2,311,840,646	2,543,024,710	-	2,543,024,710
TOTAL PROG 3	3,445,830,117	655,459,722	4,101,289,839	3,790,413,129	721,005,694	4,511,418,823	4,169,454,442	793,106,264	4,962,560,705
TOTAL VOTE	5,563,417,805	869,261,652	6,432,679,457	6,119,759,586	956,187,817	7,075,947,403	6,731,735,544	1,051,806,599	7,783,542,143

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		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: Administration and Planning						
Current Expenditure:						
Compensation Of Employees	238,004,443	261,804,887	287,985,376	92,184,974	101,403,472	111,543,819
Use Of Goods And Services	132,159,104	145,375,014	159,912,516	105,503,124	116,053,436	127,658,780
Grants And Other Transfers						
Other Recurrent	28,500,000	31,350,000	34,485,000	23,000,000	25,300,000	27,830,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	150,797,579	165,877,337	182,465,071	110,797,579	121,877,337	134,065,071
Capital Grants To Governmental Agencies				-	-	-
Other Development						
TOTAL PROGRAMME 1	549,461,126	604,407,239	664,847,963	331,485,677	364,634,245	401,097,670
SUB PROGRAMME 1.1: Health Information System						
Current Expenditure:						
Compensation Of Employees	-	-	-	-	-	-
Use Of Goods And Services	29,000,000	31,900,000	35,090,000	24,319,000	26,750,900	29,425,990
Grants And Other Transfers				-	-	-
Other Recurrent				-	-	-
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Grants To Governmental Agencies				-	-	-
Other Development				-	-	-
SUB TOTAL SP 1.1	29,000,000	31,900,000	35,090,000	24,319,000	26,750,900	29,425,990
SUB PROGRAMME 1.2: Governance and Leadership						
Current Expenditure:						
Compensation Of Employees	2,000,000	2,200,000	2,420,000	1,000,000	1,100,000	1,210,000
Use Of Goods And Services	99,659,104	109,625,014	120,587,516	78,684,124	86,552,536	95,207,790
Grants And Other Transfers						
Other Recurrent	20,500,000	22,550,000	24,805,000	17,000,000	18,700,000	20,570,000
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants To Governmental Agencies				-	-	-
Other Development				-	-	-
SUB TOTAL SP 1.2	122,159,104	134,375,014	147,812,516	96,684,124	106,352,536	116,987,790
SUB PROGRAMME 1.3: Human Resource						
Current Expenditure:						
Compensation Of Employees	236,004,443	259,604,887	285,565,376	91,184,974	100,303,472	110,333,819
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	236,004,443	259,604,887	285,565,376	91,184,974	100,303,472	110,333,819
SUB PROGRAMME 1.4: Research Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	3,500,000	3,850,000	4,235,000	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	3,500,000	3,850,000	4,235,000	2,500,000	2,750,000	3,025,000
SUB PROGRAMME 1.5: Health Infrastructure Development						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent	8,000,000	8,800,000	9,680,000	6,000,000	6,600,000	7,260,000
Capital Expenditure						
Acquisition Of Non-Financial Assets	150,797,579	165,877,337	182,465,071	110,797,579	121,877,337	134,065,071

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.5	158,797,579	174,677,337	192,145,071	116,797,579	128,477,337	141,325,071
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
Current Expenditure:						
Compensation Of Employees	2,508,154,352	2,758,969,787	3,034,866,766	1,807,397,839	1,988,136,523	2,186,950,176
Use Of Goods And Services	108,120,750	118,932,825	130,826,108	85,602,750	94,163,025	103,579,328
Grants And Other Transfers						
Other Recurrent	4,600,000	5,060,000	5,566,000	3,900,000	4,290,000	4,719,000
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	103,004,351	113,304,786	124,635,265	103,004,351	113,304,786	124,635,265
Other Development						
TOTAL PROGRAMME 2	2,723,879,453	2,996,267,398	3,295,894,138	1,999,903,940	2,199,894,334	2,419,883,768
SUB PROGRAMME 2.1: Primary Health Care						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	64,678,200	71,146,020	78,260,622	52,078,200	57,286,020	63,014,622
Grants And Other Transfers						
Other Recurrent	2,850,000	3,135,000	3,448,500	2,850,000	3,135,000	3,448,500
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	103,004,351	113,304,786	124,635,265	103,004,351	113,304,786	124,635,265
Other Development						
SUB TOTAL SP 2.1	170,523,551	187,585,806	206,344,387	157,932,551	173,725,806	191,098,387
SUB PROGRAMME 2.2: Environmental Health and Sanitation						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	4,600,000	5,060,000	5,566,000	3,100,000	3,410,000	3,751,000
Grants And Other Transfers						
Other Recurrent	1,750,000	1,925,000	2,117,500	1,050,000	1,155,000	1,270,500
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	6,350,000	6,985,000	7,683,500	4,150,000	4,565,000	5,021,500
SUB PROGRAMME 2.3: Human Resource						
Current Expenditure:						
Compensation Of Employees	2,508,154,352	2,758,969,787	3,032,866,766	1,807,396,839	1,988,136,523	2,186,950,176
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	2,508,154,352	2,758,969,787	3,032,866,766	1,807,396,839	1,988,136,523	2,186,950,176
SUB PROGRAMME 2.4: Disease Surveillance						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	3,117,550	3,429,305	3,772,236	1,997,550	2,197,305	2,417,036
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	3,117,550	3,429,305	3,772,236	1,997,550	2,197,305	2,417,036
SUB PROGRAMME 2.5: Health Promotions						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	15,050,000	1,655,500	1,821,050	1,000,000	1,100,000	1,210,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.5	15,050,000	1,655,500	1,821,050	1,000,000	1,100,000	1,210,000
SUB PROGRAMME 2.6: HIV						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	7,300,000	8,030,000	8,833,000	5,300,000	5,830,000	6,413,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.6	7,300,000	8,030,000	8,833,000	5,300,000	5,830,000	6,413,000
SUB PROGRAMME 2.7: Nutrition services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	13,370,000	14,707,000	16,177,700	10,627,000	11,689,700	12,858,670
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	13,370,000	14,707,000	16,177,700	10,627,000	11,689,700	12,858,670
SUB PROGRAMME 2.8: Reproductive Health						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	6,250,000	6,875,000	7,562,500	5,250,000	5,775,000	6,352,500
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.8	6,250,000	6,875,000	7,562,500	5,250,000	5,775,000	6,352,500
SUB PROGRAMME 2.9: Immunization						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	7,300,000	8,030,000	8,833,000	6,250,000	6,875,000	7,562,500
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 8	7,300,000	8,030,000	8,833,000	6,250,000	6,875,000	7,562,500
PROGRAMME 3: Health Curative Services						
Current Expenditure:						
Compensation Of Employees	2,915,213,764	3,206,735,140	3,527,408,654	2,102,673,314	2,312,940,646	2,544,234,710
Use Of Goods And Services	1,595,949,884	1,755,544,872	1,931,099,360	1,224,949,884	1,347,444,872	1,482,189,360
Grants And Other Transfers						
Other Recurrent	118,206,919	130,027,610	143,030,372	118,206,919	130,027,611	143,030,372
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	655,459,722	721,005,694	793,106,263	655,459,722	721,005,694	793,106,263
Other Development						
TOTAL PROGRAMME 3	5,284,830,289	5,813,313,318	6,394,644,650	4,101,289,839	4,511,418,823	4,962,560,705
SUB PROGRAMME 3.1: Essential Health Services						
Current Expenditure:						
Compensation Of Employees	1,000,000	1,100,000	1,210,000	1,000,000	1,100,000	1,210,000
Use Of Goods And Services	1,592,749,884	1,752,024,872	1,927,227,360	1,222,749,884	1,345,024,872	1,479,527,360
Grants And Other Transfers						
Other Recurrent	118,206,919	130,027,611	143,030,372	118,206,919	130,027,611	143,030,372
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Grants To Governmental Agencies	655,459,722	721,005,694	793,106,264	655,459,722	721,005,694	793,106,264
Other Development						
SUB TOTAL SP 3.1	2,367,416,525	2,604,158,178	2,864,573,995	1,997,416,525	2,197,158,178	2,416,873,995
SUB PROGRAMME 3.2: Elimination of Non-Communicable Diseases						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	3,200,000	3,520,000	3,872,000	2,200,000	2,420,000	2,662,000
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	3,200,000	3,520,000	3,872,000	2,200,000	2,420,000	2,662,000
SUB PROGRAMME 3.3: Human Resource						
Current Expenditure:						
Compensation Of Employees	2,914,213,764	3,205,635,140	3,526,198,654	2,101,673,314	2,311,840,646	2,543,024,710
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	2,914,213,764	3,205,635,140	3,526,198,654	2,101,673,314	2,311,840,646	2,543,024,710
TOTAL	8,585,170,868	9,413,987,955	10,355,386,750	6,432,679,457	7,075,947,403	7,783,542,143

3.3 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/National Relations	Resource allocation and financial technical guidelines and support, Policy development and guidelines on human resource management, Provides the overall oversight role to the department and come up with legislations which governs operations, Provides policy guidelines, trainings and funding National programs (HIV, TB, Immunizations,) Civil Registration of Vital Statistics and cancer center.
2.	Education	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.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

1. New epidemics e.g. COVID 19 and SAR(H1N1)
2. Increasing new HIV infections among the youths and key population.
3. New Variants of Communicable diseases e.g MDR TB and XDR TB
4. Increase in Non-Communicable Diseases Especially Cancer, Hypertension and Diabetes
5. Increasing burden of injuries e.g. Motor bike crashes and domestic injuries and ethnic unrest
6. Increase in Mental-Health Issues, GBV, self-harm, suicide and drug abuse.
7. Increase in teenage pregnancy

5.2 Challenges

The Key challenges during the period were;

1. Inadequate funding for recruiting and retaining of Human resource, aging workforce and replacement of exiting health workers. I
2. Influx of patients from the neighboring counties seeking healthcare services further straining our resources.
3. Increase in Non-Communicable Diseases E.g. Diabetes, cancer, accidents and injuries among others.
4. Teenage pregnancies and drugs and substance abuse have also been on the increase among our youths who constitute a significant proportion of our population.
5. 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.
6. Uncontrolled/unregulated health facilities expansion without budgetary allocation to HR, Equipment and operation cost.

7. Delayed disbursement of funds from exchequer.
8. Stalled trauma center at level five facility
9. Industrial Action

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 continue building up on the gains achieved during the period under review. 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. For the department to render health services effectively, **the department needs an additional Kshs 1,200,000,000 budget allocation (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 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. Pending bills including personnel emoluments due in promotions, pension obligations, and capacity development among others are a major setback currently.

We therefore appeal for additional resources to bridge the gap and enable the department address the challenges that hinder provision of quality services in the County

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.
- Strengthening Public Health Emergency Operation Center (PHEOC) to ensure adequate surveillance, preparedness response, and mitigation for Covid-19 and future epidemics & disasters including issues that may emerge relating to general elections slated for next year.
- Timely development of BQs for projects and harmonization of Ward proposed projects with the department's priorities.
- 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.
- 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

- Approved Estimates 2020/21
- Approved Estimates 2021/22
- Constitution of Kenya 2010
- County Annual Development Plan (2020/21)
- County Budget Review and Outlook Paper (2020/21)
- County Integrated Development Plan (2018-2022)
- National and County Health Sector Service Plans (NHSSPIII/CHSSP)
- Vision 2030

Appendix 1: Analysis Of Performance Of Capital Projects (2020/2021)

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
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	29,790,000	29,790,000	100%	Improved access to quality healthcare services
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2020/21	2020/21	37,076,450	37,076,450	100%	Improved access to quality RMNCAH healthcare services
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	100%	Improved access to quality healthcare services
Purchase of medical and medical equipment (PGH)	HQ	2020/21	2020/21	15,000,000	15,000,000	100%	Improved quality of healthcare services
Construction of buildings - Outpatients complex (PGH)	HQ	2020/21	2020/21	650,000,000			Improved access to quality healthcare services
Construction of buildings -Inpatient complex - PGH (FIF)	HQ	2020/21	2020/21	600,000,000	150,000,000	-	Increase bed capacity and inpatient services
Other Developments - (FIF Facilities)	HQ	2020/21	2020/21	38,000,000	38,000,000	100%	Improve health infrastructure
Purchase of medical and dental equipment (FIF)	HQ	2020/21	2020/21	47,000,000	47,000,000	100%	Improved access to dental healthcare services
Purchase of plant and machinery (FIF)	HQ	2020/21	2020/21	10,000,000	10,000,000	100%	Improved access to quality healthcare services
Other Developments - (FIF)	HQ	2020/21	2020/21	300,000,000	300,000,000	-	Improved health infrastructure
Acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH (FIF)	HQ	2020/21	2020/21	100,000,000	75,000,000	-	Increase oxygen supply to the wards
Programme: Health Curative and Rehabilitative Services							
Sub Programme: Essential Health Services							
Construction of Level 4 Hospital in MaaiMahiu	HQ	2019/20	2019/20	200,000,000	154,528,397	43%	Increase access to quality healthcare services
Purchase of medical and medical equipment (Nakuru West)	HQ	2019/20	2019/20	15,000,000	15,000,000	100%	Improved access to quality healthcare services
Purchase of plant and machinery (Nakuru west)	HQ	2019/20	2019/20	5,000,000	5,000,000	100%	Improved access to quality healthcare services
Construction of OPD at Olenguruone Subcounty hospital	HQ	2018/19	2018/19	200,000,000		100%	Improved access to quality OPD healthcare services

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
Construction of Maternity at Gilgil Subcounty Hospital	HQ	2018/19	2018/19	200,000,000		95%	Improved access to quality Maternal healthcare services
Design and Construction of outpatient block at Elburgon sub county hospital	HQ	2018/19	2018/19	200,000,000		93%	Improved access to quality healthcare 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	70%	Improved drainage of the facility
Programme: Health Curative and Rehabilitative Services							
Sub Programme: Essential Health Services							
Construction of OPD at Naivasha Sub-county hospital - Counterpart funding	HQ	2020/21	2020/21	31,262,065	31,262,065	100%	Increased access to quality OPD services
WARD PROJECTS 2020/21							
Programme: Preventive and Promotive Health							
Sub Programme: Primary Health Care							
Rehabilitation of kabatini health centre (painting works)	Kabatini	2020/21	2020/21	500,000	500,000	100%	Improved health infrastructure
Fencing of Kabatini hospital	Kabatini	2020/21	2020/21	2,000,000	2,000,000	50%	Improved security of the facility
Painting of kabatini health center	Kabatini	2020/21	2020/21	400,000	400,000	100%	Improved health infrastructure
Fencing of barnabas IDP dispensary	Eburru-Mbaruk	2020/21	2020/21	500,000	500,000	10%	Increased security of the facility
Construction of Septic Tank at Eburru Health Centre	Eburru-Mbaruk	2020/21	2020/21	300,000	300,000	5%	Improved sanitation to the facility
Fencing of new canaan dispensary phase 1	Eburru-Mbaruk	2020/21	2020/21	200,000	200,000	10%	Improved security to the facility
Equipping of Gitare dispensary	Murindat	2020/21	2020/21	1,500,000	1,500,000	100%	Improved access to quality healthcare services
Construction of Gatundu -Merironi dispensary phase II, toilets, fencing , installtion of gate and 10,000 litreswater tank and electrification of the facility and two security lights	Murindat	2020/21	2020/21	805,351		90%	Increased access to quality healthcare services
Equipping of Gatundu -Merironi dispensary	-Murindat	2020/21	2020/21	1,500,000	1,500,000	100%	Improved access to quality healthcare services
Completion of maternity wing dispensary Tioa	Kiptororo	2020/21	2020/21	1,000,000	1,000,000		Improved access to quality maternal healthcare services
Construction of Githima dispensary nurse residential house	Kiptororo	2020/21	2020/21	1,500,000	1,500,000	30%	Improved access to quality healthcare services
Equipping of Githima dispensary	Kiptororo	2020/21	2020/21	1,058,000		100%	Improved access to quality healthcare services
Construction of pit latrines at kapkores dispensary	Keringet	2020/21	2020/21	250,000	250,000	70%	Increased sanitation
Construction of pit latrines at tegat dispensary	Keringet	2020/21	2020/21	250,000	250,000	70%	Increased sanitation

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
Renovation of tegat and kapkores dispensaries	Keringet	2020/21	2020/21	412,900		10%	Improved health infrastructure
Construction of Chemaner male ward	Tinet	2020/21	2020/21	2,500,000	2,500,000	30%	Increased access to quality healthcare services
Construction of Kabongoi dispensary	Tinet	2020/21	2020/21	2,500,000	2,500,000	60%	Increased access to quality healthcare services
Construction of a kitchen for the Sachangwan dispensary	Molo Central	2020/21	2020/21	900,000	900,000	100%	Access to catering services by the maternity
Equipping of muyesh dispensary	Turi	2020/21	2020/21	500,000	500,000	100%	Improved access to quality healthcare services
Completion of Sision maternity	Naivasha East	2020/21	2020/21	1,500,000	1,500,000	100%	Improved access to quality healthcare services
Empowering volunteers community health workers	Olkaria	2020/21	2020/21	1,200,000	1,200,000		Improved access to quality healthcare services
Construction of Hope Well dispensary	Viwandani	2020/21	2020/21	3,000,000	3,000,000	90%	Increased access to quality healthcare services
Completion and equipping of laboratory at prisons dispensary	Viwandani	2020/21	2020/21	1,006,958			Improved access to quality diagnostic healthcare services
Renovation of a theater at bondeni maternity	Biashara-Nakuru	2020/21	2020/21	1,000,000	1,000,000	100%	Improved access to quality essential healthcare services
Reroofing of flamingo estate	Flamingo	2020/21	2020/21	1,500,000		-	Re-allocated to Dpt of Housing
Rehabilitation and connection to sewer of 1 no toilet block at kimathi estate	Flamingo	2020/21	2020/21	1,200,000	1,200,000		Increased access to sanitation services
Baharini 1 Estate Re-roofing	Kivumbini	2020/21	2020/21	1,500,000	1,500,000	-	Re-allocated to Dpt. Of Housing
Construction of sanitation block at kivumbini 1	Kivumbini	2020/21	2020/21	2,000,000	2,000,000	100%	Increased access to sanitation services
Construction of sanitation block at kivumbini 2	Kivumbini	2020/21	2020/21	2,000,000	2,000,000	10%	Increased access to sanitation services
Completion of menengai dispensary perimeter wall	Menengai	2020/21	2020/21	500,000	500,000	100%	Improved security to the facility
Equipping of Laboratory at Menengai dispensary	Menengai	2020/21	2020/21	1,000,000	1,000,000	50%	Improved access to quality diagnostic healthcare services
Construction and equipping of dispensary/maternity at barut ward	Barut	2020/21	2020/21	3,500,000	3,500,000	10 %	Improved access to quality healthcare services
Equipping of maternity at barut ward	Barut	2020/21	2020/21	1,500,000	1,500,000	100%	Improved access to quality healthcare services
Equipping of mwariki health center	Barut	2020/21	2020/21	1,000,000	1,000,000	100%	Improved access to quality healthcare services
Completion of youth friendly center at Rhonda clinic	Kaptembwo	2020/21	2020/21	2,000,000	2,000,000	100%	Increase access to Youth friendly healthcare services

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
Equipping of youth friendly center at Rhonda clinic	Kaptembwo	2020/21	2020/21	1,000,000	1,000,000	100%	Improved access to Youth Friendly healthcare services
Construction of dispensary in Tipis	Mau Narok	2020/21	2020/21	3,600,000	3,600,000	60%	Increase access to healthcare services
Completion and equipping of Roret bridge health center	Mosop	2020/21	2020/21	500,000	500,000	100%	Increased access to quality healthcare services
Completion and equipping of Ngecha health center	Mosop	2020/21	2020/21	500,000	500,000	100%	Increased access to quality healthcare services
Completion and equipping of RongaiTuri health center	Mosop	2020/21	2020/21	500,000	500,000	100%	Increased access to quality healthcare services
Completion works (Staffs electricity and lab equipments) at Lelechwet dispensary	Mosop	2020/21	2020/21	500,000	500,000	100%	Improved access to quality healthcare services
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		Increased access to quality healthcare services
Renovation works at MajaniMingi Dispensary and construction of toilet	Soin	2020/21	2020/21	1,200,000	1,200,000	75%	Improved health infrastructure
ONGOING PROJECTS							
Programme: Preventive and Promotive Health							
Sub Programme: Primary Health Care							
Proposed Construction Of Incinerator And Septic Tank At Ruguru Dispensary In Kabatini Ward	HQ	2019/20	2019/20	1,000,000	1,000,000	100%	Improved infectious waste management
Proposed Completion Of Kasarani Dispensary In Malewa West Ward GilgilSubcounty,	HQ	2019/20	2019/20	723,711		100%	Increased access to quality healthcare services
Proposed Refurbishment To Buildings And Construction Of Gate House At Bahati House At Bahati District Hospital In Bahati Ward	HQ	2018/19	2018/19	2,000,000	2,000,000	100%	Improve health infrastructure
Upgrading of Molo Sub County Hospital	HQ	2019/20	2019/20	40,000,000	40,000,000	40%	Improved access to quality healthcare services
Purchase of Medical Equipments& dental Equipment for various new health centres (HQ)	HQ	2019/20	2019/20	48,000,000	48,000,000	100%	Improved access to quality dental services
Construction of public toilets at the Bus/Matatu Parks	HQ	2019/20	2019/20	4,000,000	4,000,000	100%	Increase access to sanitation services
Refurbishment of Health Buildings - Others	HQ	2018/19	2018/19	50,000,000	50,000,000	100%	Improve health infrastructure
Design and Construction of public toilets at MaaiMahiu Highway, Weigh bridge-Gilgil,Salgaa-Rongai,Kikopey-Gilgil,Totaljunction,MiliKumi-Solai/Subukia junction	HQ	2017/18	2017/18	15,000,000	15,000,000	100%	Increased access to sanitation services along the highways
Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	2019/20	2019/20	5,000,000	5,000,000	10%	Improved access to quality diagnostic healthcare services

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	2019/20	2019/20	2,000,000	2,000,000	100%	Increased access to sanitation healthcare services
Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	2018/19	2018/19	4,000,000	4,000,000	90%	Increased access to healthcare services
completion of mugwathiGithioro dispensary	Dundori	2018/19	2018/19	20,000,000	20,000,000	100%	Increased access to healthcare services
Construction of Githioro dispensary	Dundori	2017/18	2017/18	10,000,000	10,000,000	100%	Increased access to healthcare services
Construction of MCH at Kiwamu Health Centre	Dundori	2015/16	2015/16	6,000,000	6,000,000	100%	Increased access to healthcare services
Construction of public toilet in Kabatini	Kabatini	2015/16	2015/16	600,000	600,000	100%	Increased access to sanitation healthcare services
Construction of toilets at Mbaruk Market	Eburru-Mbaruk	2019/20	2019/20	600,000	600,000	100%	Increased access to sanitation healthcare services
Construction of a public toilet at Kongasis auction market and fence	Eburru-Mbaruk	2019/20	2019/20	600,000	600,000	100%	Increased access to sanitation healthcare services
Construction of staff houses for Kiptangwanyi Dispensary	Elementaita	2019/20	2019/20	3,500,000	3,500,000	100%	Improved access to quality healthcare services
Expansion of Kiptangwany health facility	Elementaita	2019/20	2019/20	7,000,000	7,000,000	100%	Improved access to quality healthcare services
Construction of staff quarters and Equipping at Muthaiti dispensary	Elementaita	2019/20	2019/20	3,500,000	3,500,000	100%	Improved access to quality healthcare services
Construction of staff quarters at Munanda dispensary	Elementaita	2019/20	2019/20	4,000,000	4,000,000	100%	Increased access to quality healthcare services
Fencing of Muthaiti/ Munanda/MugaaElementaita dispensaries	Elementaita	2019/20	2019/20	4,000,000	4,000,000	60%	Improved security of the facility
Construction of a public toilet at Elementaita trading centre	Elementaita	2019/20	2019/20	1,000,000	1,000,000	60%	Increased access to sanitation healthcare services
Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	2016/17	2016/17	4,500,000	4,500,000	100%	Improved access to quality healthcare services
Renovation of post theater ward at Gilgil sub county hospital	Gilgil	2019/20	2019/20	2,000,000	2,000,000	100%	Improved access to quality essential healthcare services
Kasarani dispensary staff house repair and septic system	Malewa West	2019/20	2019/20	1,723,711		100%	Improved access to quality healthcare and sanitation services
construction and equipping of Komothai dispensary	Murindat	2020/21	2020/21	3,999,950		100%	Improved access to quality healthcare services
construction of Gatundu -Merironi dispensary	Murindat	2019/20	2019/20	2,396,460		100%	Increased access to quality healthcare services

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
Renovation of karunga dispensary	Murindat	2019/20	2019/20	2,000,000	2,000,000	100%	Improved health infrastructure
Construction of gitare dispensary phase 1	Murindat	2019/20	2019/20	3,000,000	3,000,000	100%	Increased access to quality healthcare services
Proposed Construction of Rironi Health centre	Kamara	2016/17	2016/17	3,200,000	3,200,000	95%	Improved access to quality healthcare services
Completion of githima dispensary	Kiptororo	2019/20	2019/20	637,784		100%	Improved access to quality healthcare services
Murinduko Dispensary-Maternity Wing - On Going	Kiptororo	2016/17	2016/17	3,200,000	3,200,000	70%	Improved access to quality maternal healthcare services
Construction Of Murinduko Dispensary	Kiptororo	2016/17	2016/17	4,084,035		80%	Increased access to quality healthcare services
Construction Of Consultation Rooms In Kiptororo Dispensary	Kiptororo	2014/15	2014/15	3,000,000	3,000,000	100%	Increased access to quality healthcare services
Completion of gacharage dispensary	Sirikwa	2019/20	2019/20	2,211,394		100%	Increased access to quality healthcare services
Construction of toilets at Kaplambai Dispensary	Amalo	2018/19	2018/19	1,000,000	1,000,000	100%	Improved access to sanitation services
Completion and equipping of Sinendet dispensary	Amalo	2017/18	2017/18	1,000,000	1,000,000	100%	Increased access to quality healthcare services
Construction of public toilets at Keringet town	Keringet	2019/20	2019/20	1,200,000	1,200,000	100%	Increased access to sanitation services
Refurbishment of Chebara Dispensary	Keringet	2018/19	2018/19	810,000		100%	Improved health infrastructure
Completion of Cheptuech Dispensary	Kiptagich	2019/20	2019/20	899,416		100%	Improved access to quality healthcare services
Equipping of kiborowo dispensary	Kiptagich	2019/20	2019/20	1,000,000	1,000,000	100%	Improved access to quality healthcare services
Construction of Kiplembeyo Dispensary	Kiptagich	2018/19	2018/19	3,000,000	3,000,000	100%	Increased access to quality healthcare services
design and construction of Chebotoi dispensary	Kiptagich	2017/18	2017/18	4,000,000	4,000,000	100%	Increased access to quality healthcare services
expansion of Arimi Dispensary (maternity wing)	Elburgon	2018/19	2018/19	2,500,000	2,500,000	100%	Improved access to quality maternal healthcare services
Construction of Kapsita Dispensary	Elburgon	2016/17	2016/17	2,000,000	2,000,000	100%	Increased access to quality healthcare services
Construction of Segut Dispensary	Mariashoni	2019/20	2019/20	1,989,024		100%	Increased access to quality healthcare services
design and construction of laboratory and drug store for Mariashoni health centre	Mariashoni	2018/19	2018/19	2,000,000	2,000,000	100%	Improved access to quality healthcare services

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
design and Construction of Kapsiwendet Dispensary	Mariashoni	2017/18	2017/18	3,500,000	3,500,000	100%	Increased access to quality healthcare services
Completion of Women and Pediatric Wards at Molo District Hospital	Molo Central	2016/17	2016/17	2,000,000	2,000,000	100%	Improved access to quality in-patient healthcare services
Renovation of Kiambiriria Health Centre	Turi	2019/20	2019/20	1,000,000	1,000,000	100%	Improved health infrastructure
Construction of toilets, piping system and renovation of houses and construction of waiting bay at Mukorobosi Dispensary	Turi	2019/20	2019/20	2,000,000	2,000,000	100%	Improved health infrastructure
Construction of public toilet at Randi center	Turi	2019/20	2019/20	800,000	800,000	100%	Increased access to sanitation services
Construction of perimeter wall at Kayole dispensary	Lakeview	2019/20	2019/20	2,500,000	2,500,000	100%	Improved security of the facility
MaaiMahiu Health Centre-Construction of staff houses	MaaiMahiu	2019/20	2019/20	3,000,000	3,000,000	100%	Improved access to quality healthcare services
Longonot Dispensary-Replacing Asbestos with Iron Sheets,gutters and others	MaaiMahiu	2019/20	2019/20	1,500,000	1,500,000	100%	Improved health infrastructure
Sero maternity	Maiella	2015/16	2015/16	2,000,000	2,000,000	70%	Increased access to quality maternal healthcare services
Expansion of moiNdabi dispensary	Maiella	2016/17	2016/17	3,400,000	3,400,000	100%	Increased access to quality healthcare services
Construction of wards at Sision Maternity	Naivasha East	2019/20	2019/20	2,000,000	2,000,000	100%	Increased access to quality in-patient healthcare services
Construction of dispensary quarters at Narasha	Olkaria	2019/20	2019/20	3,000,000	3,000,000	100%	Improved access to quality healthcare services
Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Olkaria	2015/16	2015/16	1,923,166		0%	Increased access to quality healthcare services
Construction and equipping of Kabati Dispensary laboratory	Viwandani	2019/20	2019/20	4,500,000	4,500,000	100%	Increase access to quality healthcare services
Equipping of Sision Maternity	Naivasha East	2020/21	2020/21	500,000	500,000	100%	Increase access to quality maternal healthcare services
Construction and equipping of Kabati Dispensary	Viwandani	2018/19	2018/19	5,000,000	5,000,000	100%	Increased access to quality healthcare services
Construction of Container Toilets/cabro lions garden	Biashara-Nakuru	2019/20	2019/20	2,500,000	2,500,000	100%	Increased access sanitation services
Rehabilitation of 5 toilets at kimathi Estate	Flamingo	2019/20	2019/20	8,500,000	8,500,000	100%	Increased access to quality healthcare services
Construction of a Sewer line in Kimathi Estate	Flamingo	2019/20	2019/20	2,500,000	2,500,000	100%	Improved access to sanitation services
Rehabilitation and equipping of maternity ward and inpatient at LangaLanga sub county hospital	Flamingo	2018/19	2018/19	4,000,000	4,000,000	100%	Increased access to quality maternal healthcare services

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
Construction of four sanitation blocks at Kivumbini I & II estate	Kivumbini	2019/20	2019/20	10,000,000	10,000,000	100%	Increased access to sanitation services
Fencing of Menengai Dispensary	Menengai	2019/20	2019/20	1,500,000	1,500,000	100%	Improved security to the facility
Construction of teachers market toilet	Menengai	2019/20	2019/20	1,500,000	1,500,000	90%	Increased access to sanitation services
Construction of Maternity wing at Menengai Health Centre	Menengai	2018/19	2018/19	3,500,000	3,500,000	50%	Increased access to quality maternal healthcare services
construction of perimeter wall at free area lanet dispensary	Nakuru East	2019/20	2019/20	1,200,000	1,200,000	100%	Improved security services to the facility
Proposed Outpatient Block at Muguga Health Centre	Nakuru East	2016/17	2016/17	2,375,680		100%	Increased access to quality healthcare services
Construction of an outpatient Unit at Mwariki Health Centre and installation of electricity	Barut	2019/20	2019/20	3,000,000	3,000,000	100%	Improved access to quality healthcare services
Equipping of Kigonor Community Dispensary	Barut	2019/20	2019/20	1,000,000	1,000,000	100%	Improved access to quality healthcare services
Construction of a perimeter wall at Ingobor Health centre	Kapkures	2019/20	2019/20	1,500,000	1,500,000	100%	Improved security to the health facility
Equipping at Lalwet Dispensary	Kapkures	2019/20	2019/20	2,000,000	2,000,000	100%	Improved access to quality healthcare services
Completion and equipping of Kapkures Maternity wing	Kapkures	2015/16	2015/16	2,941,999		100%	Increased access to quality maternal healthcare services
Renovation of theater room and laboratory at Rhoda clinic	Kaptembwo	2019/20	2019/20	2,000,000	2,000,000	100%	Improved access to quality diagnostic healthcare services
Completion and equipping youth health friendly center	Kaptembwo	2019/20	2019/20	3,000,000	3,000,000	100%	Increased access to Youth Friendly healthcare services
Construction of Youth Friendly Health Centre Unit	Kaptembwo	2017/18	2017/18	5,000,000	5,000,000	100%	Increased access to Youth friendly healthcare services
Construction of administration block at mwariki dispensary in Rhonda ward	Rhonda	2019/20	2019/20	10,000,000	10,000,000	0%	Increased access to quality healthcare services-(land not available)
Construction of Toilet in Githima market	Shabab	2019/20	2019/20	1,500,000	1,500,000	100%	Increased access to sanitation
Construction of a perimeter wall at Nakuru West clinic	Shabab	2019/20	2019/20	3,000,000	3,000,000	70%	Improved security to the facility
Equipping of Nakuru West clinic	Shabab	2019/20	2019/20	3,000,000	3,000,000	100%	Improved access to quality healthcare services
construction of a pharmacy, waiting area and pit latrines at Mau Narok health centre	Mau Narok	2019/20	2019/20	2,000,000	2,000,000	100%	Improved access to quality healthcare services
Construction of Dispensary at Segutiet	Mau Narok	2019/20	2019/20	2,500,000	2,500,000	100%	Increased access to quality healthcare services

Project Description	Location	Contract Date	Completion Date	Estimated Cost to Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs to be Addressed By the Project
Construction of modern Public toilet at Mau Narok	Mau Narok	2019/20	2019/20	1,500,000	1,500,000	100%	Increased access sanitation services
Equipping of Metta Dispensary	Mau Narok	2019/20	2019/20	1,000,000	1,000,000	100%	Improved access to quality healthcare services
MwishoWaLami - Construction Of Dispensary	Mau Narok	2016/17	2016/17	3,500,000	3,500,000	100%	Increased access to quality healthcare services
Construction and equipping of Taita dispensary	Mauche	2018/19	2018/19	10,000,000	10,000,000	100%	Increased access to quality healthcare services
Rehabilitation and Equipping of Nessuit Maternity	Nessuit	2016/17	2016/17	1,000,000	1,000,000	100%	Increased access to quality maternal healthcare services
Njokerio Dispensary	Njoro	2016/17	2016/17	2,000,000	2,000,000	100%	Increased access to quality healthcare services
Completion of Mang'u maternity	Menengai West	2019/20	2019/20	2,000,000	2,000,000	100%	Improved access to quality maternal healthcare services
Construction of kirobon toilets(coolant)	Menengai West	2019/20	2019/20	1,000,000	1,000,000	100%	Increased access sanitation services
Maternity Wards Menengai Dispensary - On Going	Menengai West	2016/17	2016/17	2,247,896		100%	Increased access to quality maternal healthcare services
Completion of Ngecha Dispensary	Mosop	2019/20	2019/20	1,000,000	1,000,000	100%	Increased access to quality healthcare services
RongaiTuri health centre - Renovation of staff houses, piping, and construction of a pit latrine	Mosop	2017/18	2017/18	2,000,000	2,000,000	100%	Improved health infrastructure
Construction of a toilet at kapsetek dispensary	Soin	2019/20	2019/20	350,000	350,000	100%	Increased access to sanitation services
Equipping of MajaniMingi Dispensary	Soin	2019/20	2019/20	1,000,000	1,000,000	100%	Improved access to quality healthcare services
Construction of Ngesumin-moricho dispensary Nurse station	Visoi	2018/19	2018/19	1,000,000	1,000,000	100%	Increased health infrastructure
Design and Construction of two toilets at the town centre	Subukia	2017/18	2017/18	2,500,000	2,500,000	100%	Increased access to sanitation services
Edgewood dispensary	Subukia	2016/17	2016/17	2,000,000	2,000,000	100%	Increased access to quality healthcare services
Edgewood dispensary - equipping and purchase of furniture and fittings	Subukia	2020/21	2020/21	674,464		100%	Increased access to quality healthcare services
Construction and equipping of laboratory and power at Olgilgei Dispensary	Waseges	2016/17	2016/17	700,000	700,000	100%	Improved access to quality diagnostic healthcare services
Construction and equipping of laboratory and and connection to power Simboiyon health centre	Waseges	2016/17	2016/17	700,000	700,000	100%	Improved access to quality diagnostic diagnostic healthcare services

Appendix 2: Analysis Of Performance Of Capital Projects (FY2013/14 – 2020/2021) Currently In The FY2021/22 Budget

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
CONDITIONAL GRANTS								
Programme: Preventive and Promotive Health								
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2018/19				100%	Improved access to quality healthcare services	Completed
Proposed Refurbishment To Buildings And Construction Of Gate House At Bahati House At Bahati District Hospital In Bahati Ward	HQ	2018/19	2,000,000	2,000,000	985,990	100%	Improved Health infrastructure	Completed
Refurbishment of Health Buildings - Others	HQ	2018/19	50,000,000	40,000,000	31,492,712	100%	Improved health infrastructure	Completed
Construction of OPD at Olenguruone Subcounty hospital	HQ	2018/19	100,000,000	30,000,000	17,781,367	100%	Improved access to quality healthcare services	Completed
Construction of Maternity at Gilgil Subcounty Hospital	HQ	2018/19	36,737,200	48,916,483		95%	Improved access to quality maternal healthcare services	On-going
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2019/20				100%	Improved access to quality RMNCAH healthcare services	Completed
Proposed Construction Of Incinerator And Septic Tank At Ruguru Dispensary In Kabatini Ward	HQ	2019/20	1,000,000	1,000,000	-	100%	Improved sanitation services	Completed
Proposed Completion Of Kasarani Dispensary In Malewa West Ward Gilgil Subcounty,	HQ	2019/20	723,711	723,711	709,080	100%	Improved access to quality healthcare services	Completed
Upgrading of Molo Sub County Hospital	HQ	2019/20	150,095,777	40,000,000	15,644,308	30%	Improved access to quality healthcare services	On-going
Purchase of Medical Equipment& dental Equipment for various new health centres (HQ)	HQ	2019/20	48,000,000	44,000,000	5,152,454	50%	Improved access to quality healthcare services	On-going
Construction of public toilets at the Bus/Matatu Parks	HQ	2019/20	4,000,000			100%	Increased sanitation services	Completed
Construction of Level 4 Hospital in MaaiMahiu	HQ	2019/20	154,528,397	154,528,397	130,119,995	43%	Increased access to quality healthcare services	On-going
Purchase of medical and medical equipment (Nakuru West)	HQ	2019/20	25,000,000	25,000,000	24,921,116	100%	Improved access to quality healthcare services	completed
Purchase of plant and machinery (Nakuru west)	HQ	2019/20	5,000,000	5,000,000	4,972,069	100%	Improved access to quality healthcare services	completed

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	2020/21	29,790,000	29,790,000	29,790,000	100%	Improved support to quality healthcare services	completed
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2020/21	40,080,000	40,080,000	18,518,639	100%	Improved access to quality healthcare RMNCAH services	On-going
Construction of Septic Tank at Keringet Sub County Hospital	HQ	2020/21	1,882,832	2,000,000	-	60%	Increased sanitation services	On-going
Completion of outpatient block at Elburgon Sub County hospital	HQ	2020/21	38,075,070	37,836,657	31,635,416	90%	Increased access to quality healthcare services	On-going
Acquisition, installation and commissioning of a 2,000 liter/pm oxygen plant in PGH (FIF)	HQ	2020/21	118,813,958	75,000,000	-	18%	Improved access to quality essential healthcare services	On-going
Purchase of medical and medical equipment (FIF)	HQ	2020/21	58,000,000	58,000,000	55,857,145	97%	Improved access to quality healthcare services	On-going
Other development (FIF facilities)	HQ	2020/21	30,000,000	30,000,000	10,122,860	34%	Improved health infrastructure	On-going
Purchase of medical and medical equipment (PGH)	HQ	2020/21	44,627,168	44,627,168	38,121,992	93%	Improved access to quality dental healthcare services	On-going
Construction of buildings - Outpatients complex (PGH)	HQ	2020/21	599,890,644		580,000,000		Improved access to quality healthcare services	On-going
WARD PROJECTS 2021/2022								
Programme: Preventive and Promotive Health								
Construction Of Consultation Rooms In Kiptororo Dispensary	Kiptororo	2014/15	3,000,000	3,000,000	-	100%	Improved access to quality healthcare services	Completed
Construction of MCH at Kiwamu Health Centre	Dundori	2015/16	6,000,000	6,000,000	-	100%	Increased access to quality healthcare services	Completed
Construction of public toilet in Kabatini	Kabatini	2015/16	600,000	600,000	-	100%	Increased access to quality healthcare services	Completed
Sero maternity	Maiella	2015/16	2,000,000	2,000,000		100%	Increased access to quality maternal healthcare services	Completed
Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Olkaria	2015/16	8,000,000	8,000,000	-	100%	Improved access to quality healthcare services	Completed
Completion and equipping of Kapkures Maternity wing	Kapkures	2015/16	2,941,999	2,941,999	-	100%	Improved access to quality healthcare services	Completed

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Proposed Construction of Rironi Health centre	Kamara	2016/17	3,200,000	3,200,000	-	100%	Improved access to quality healthcare services	Completed
Expansion of moiNdabi dispensary	Maiella	2016/17	3,400,000	3,400,000	-	100%	Improved access to quality healthcare services	Completed
Maternity Wards Menengai Dispensary - On Going	Menengai West	2016/17	2,247,896	2,247,896	-	100%	Improved access to quality maternal healthcare services	Completed
Construction and equipping of laboratory and power at Olgilgei Dispensary	Waseges	2016/17	700,000	700,000	-	100%	Improved access to quality diagnostic healthcare services	Completed
Construction and equipping of laboratory and and connection to power Simboiyon health centre	Waseges	2016/17	700,000	700,000		100%	Improved access to quality healthcare services	Completed
Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	2016/17	4,500,000	4,000,031	3,272,817	100%	Improved access to quality healthcare services	Completed
Murinduko Dispensary-Maternity Wing - On Going	Kiptororo	2016/17	3,200,000	3,200,000	-	100%	Increased access to quality maternal healthcare services	Completed
Construction Of Murinduko Dispensary	Kiptororo	2016/17	4,084,035	4,084,035	2,177,229	100%	Increased access to quality healthcare services	Completed
Construction of Kapsita Dispensary	Elburgon	2016/17	2,000,000	2,000,000	2,000,000	100%	Increased access to quality healthcare services	Completed
Completion of Women and Pediatric Wards at Molo District Hospital	Molo Central	2016/17	2,000,000	2,000,000	1,999,937	100%	Increased access to quality in-patient healthcare services	Completed
Proposed Outpatient Block at Muguga Health Centre	Nakuru East	2016/17	2,375,680	4,995,409	4,447,976	100%	Improved access to quality healthcare services	Completed
Rehabilitation and Equipping of Nessuit Maternity	Nessuit	2016/17	1,000,000	1,000,000		100%	Improved access to quality healthcare services	Completed
Njokerio Dispensary	Njoro	2016/17	2,000,000	2,000,000		100%	Increased access to quality healthcare services	Completed
Edgewood dispensary	Subukia	2016/17	2,000,000	2,000,000		100%	Improved access to quality healthcare services	Completed
Construction of Githioro dispensary	Dundori	2017/18	21,829,926	10,000,000	8,248,908	100%	Improved access to quality healthcare services	Completed
Completion and equipping of Sinendet dispensary	Amalo	2017/18	1,000,000	1,000,000	999,770	100%	Improved access to quality healthcare services	Completed

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Design and construction of Chebotoi dispensary	Kiptagich	2017/18	4,000,000	4,000,000	2,183,050	100%	Improved access to quality healthcare services	Completed
Construction of Youth Friendly Health Centre Unit	Kaptembwo	2017/18	5,000,000	5,000,000	2,199,128	100%	Improved access to quality healthcare services	Completed
RongaiTuri health centre - Renovation of staff houses, piping, and construction of a pit latrine	Mosop	2017/18	2,000,000	2,000,000	1,767,425	100%	Improved access to quality healthcare & sanitation services	Completed
Design and Construction of two toilets at the town centre	Subukia	2017/18	2,500,000	2,500,000		100%	Improved access sanitation services	Completed
Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	2018/19	4,000,000	4,000,000		70%	Improved access to quality healthcare services	On-going
completion of mugwathi Githiuro dispensary	Dundori	2018/19	21,829,926	15,000,000	2,549,022	100%	Improved access to quality healthcare services	Completed
Construction of toilets at Kaplambai Dispensary	Amalo	2018/19	1,000,000	1,000,000	999,073	100%	Improved access to quality healthcare services	Completed
Refurbishment of Chebara Dispensary	Keringet	2018/19	810,000	810,000	798,901	100%	Improved access to quality healthcare services	Completed
Construction of Kiplembeyo Dispensary	Kiptagich	2018/19	3,000,000	3,000,000	2,996,439	100%	Improved access to quality healthcare services	Completed
Expansion of Arimi Dispensary (maternity wing)	Elburgon	2018/19	2,500,000	2,500,000	1,941,933	100%	Improved access to quality maternal healthcare services	Completed
Design and construction of laboratory and drug store for Marioshoni health centre	Mariashoni	2018/19	2,000,000	2,000,000	1,998,344	100%	Improved access to quality diagnostic healthcare services	Completed
Construction and equipping of Kabati Dispensary	Viwandani	2018/19	5,000,000	5,000,000	4,150,269	100%	Increased access to quality healthcare services	Completed
Rehabilitation and equipping of maternity ward and inpatient at LangaLanga sub county hospital	Flamingo	2018/19	4,000,000	4,000,000	3,796,736	100%	Improved access to quality maternal healthcare services	Completed
Construction of Maternity wing at Menengai Health Centre	Menengai	2018/19	3,500,000	3,500,000		60%	Improved access to quality maternal healthcare services	On-going
Construction and equipping of Taita dispensary	Mauche	2018/19	10,000,000	10,000,000	9,493,599	100%	Increased access to quality healthcare services	Completed
Construction of Ngesumin-moricho dispensary Nurse station	Visoi	2018/19	1,000,000	1,000,000	999,970	100%	Increased access to quality healthcare services	Completed

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	2019/20	5,000,000	5,000,000		50%	Improved access to quality diagnostic healthcare services	On-going
Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	2019/20	2,000,000	2,000,000		100%	Improved access to sanitation services	Completed
Construction of toilets at Mbaruk Market	Eburru/Mbaruk	2019/20	600,000	600,000	598,104	100%	Improved access sanitation services	Completed
Construction of a public toilet at Kongasis auction market and fence	Eburru/Mbaruk	2019/20	600,000	600,000	594,560	100%	Improved access to sanitation	Completed
Construction of staff houses for Kiptangwanyi Dispensary	Elementaita	2019/20	3,500,000	3,500,000		100%	Improved access to quality healthcare services	Completed
Construction of staff quarters and Equipping at Muthaiti dispensary	Elementaita	2019/20	3,500,000	3,500,000	2,998,971	100%	Improved access to quality healthcare services	Completed
Construction of staff quarters at Munanda dispensary	Elementaita	2019/20	4,000,000	4,000,000	2,999,910	100%	Improved access to quality healthcare services	Completed
Fencing of Muthaiti/ Munanda/ Mugaa Elementaita dispensaries	Elementaita	2019/20	4,000,000	4,000,000		50%	Improved security	On-going
Construction of a public toilet at Elementaita trading centre	Elementaita	2019/20	1,000,000	1,000,000		40%	Improved access to sanitation	On-going
Renovation of post theater ward at Gilgil sub county hospital	Gilgil	2019/20	2,000,000	2,000,000		100%	Improved access to quality essential healthcare services	Completed
Kasarani dispensary staff house repair and septic system	Malewa West	2019/20	1,723,711	1,723,711	1,693,992	100%	Improved access to quality healthcare services	Completed
Construction of Gatundu -Merironi dispensary	Murindat	2019/20	2,396,460	2,396,460	1,245,500	90%	Increased access to quality healthcare services	On-going
Renovation of karunga dispensary	Murindat	2019/20	2,000,000	2,000,000	1,998,400	100%	Improved access to quality healthcare services	Completed
Construction of gitare dispensary phase 1	Murindat	2019/20	3,000,000	3,000,000	2,908,836	100%	Increased access to quality healthcare services	Completed
Completion of githima dispensary	Kiptororo	2019/20	637,784	637,784		100%	Increased access to quality healthcare services	Completed
Completion of gacharage dispensary	Sirikwa	2019/20	2,211,394	2,211,394		100%	Increased access to quality healthcare services	Completed
Construction of public toilets at Keringet town	Keringet	2019/20	1,200,000	1,200,000	1,199,276	100%	Improved access to sanitation	Completed

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Equipping of kiborowo dispensary	Kiptagich	2019/20	1,000,000	1,000,000		100%	Improved access to quality healthcare services	Completed
Construction of Segut Dispensary	Mariashoni	2019/20	1,989,024	1,989,024	1,888,851	100%	Increased access to quality healthcare services	Completed
Renovation of Kiambiriria Health Centre	Turi	2019/20	1,000,000	1,000,000	998,950	100%	Improved access to quality healthcare services	Completed
Construction of toilets, piping system and renovation of houses and construction of waiting bay at Mukorobosi Dispensary	Turi	2019/20	1,998,500	2,000,000		80%	Improved access to quality healthcare services	On-going
Construction of public toilet at Randi center	Turi	2019/20	799,131	800,000	799,130	100%	Improved access to sanitation services	Completed
Construction of perimeter wall at Kayole dispensary	Lakeview	2019/20	2,497,230	2,500,000	2,497,230	100%	Increased security of the facility	Completed
MaaiMahiu Health Centre-Construction of staff houses	MaaiMahiu	2019/20	2,998,085	3,000,000	2,998,085	100%	Improved access to quality healthcare services	Completed
Longonot Dispensary-Replacing Asbestos with Iron Sheets,gutters and others	MaaiMahiu	2019/20	1,500,000	1,500,000	1,499,650	50%	Improved access to quality healthcare services	On-going
Construction of wards at Sision Maternity	Naivasha East	2019/20	2,000,000	2,000,000	1,705,466	90%	Improved access to quality healthcare services	On-going
Construction of dispensary quarters at Narasha	Olkaria	2019/20	3,000,000	3,000,000	2,999,992	100%	Improved access to quality healthcare services	Completed
Construction and equipping of Kabati Dispensary laboratory	Viwandani	2019/20	4,500,000	4,500,000	4,150,269	100%	Improved access to quality healthcare services	Completed
Construction of Container Toilets/cabro lions garden	Biashara-Nakuru	2019/20	2,500,000	2,500,000	2,349,900	100%	Improved access to quality healthcare services	Completed
Rehabilitation of 5 toilets at kimathi Estate	Flamingo	2019/20	8,500,000	8,500,000	5,699,900	60%	Improved access to quality healthcare services	on-going
Construction of a Sewer line in Kimathi Estate	Flamingo	2019/20	2,500,000	2,500,000	2,499,069	100%	Improved access to quality healthcare services	Completed
Construction of four sanitation blocks at Kivumbini I & II estate	Kivumbini	2019/20	10,000,000	10,000,000	4,963,665	100%	Improved access to quality healthcare services	Completed
Fencing of Menengai Dispensary	Menengai	2019/20	1,500,000	1,500,000	1,493,255	100%	Improved access to quality healthcare services	Completed
Construction of teachers market toilet	Menengai	2019/20	1,500,000	1,500,000		70%	Improved access to quality healthcare services	On-going

Project Description	Location	Contract Date	Estimated Cost To Completion	Cumulative Budget Allocation	Actual Payment To Date	Completion Stage (%)	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Construction of perimeter wall at free area lanet dispensary	Nakuru East	2019/20	1,200,000	1,200,000	1,199,998	100%	Improved safety of the facility	Completed
Construction of an outpatient Unit at Mwariki Health Centre and installation of electricity	Barut	2019/20	3,000,000	3,000,000	2,935,680	100%	Improved access to quality healthcare services	Completed
Equipping of Kigonor Community Dispensary	Barut	2019/20	1,000,000	1,000,000	998,500	100%	Improved access to quality healthcare services	Completed
Construction of a perimeter wall at Ingobor Health centre	Kapkures	2019/20	1,500,000	1,500,000	1,499,995	100%	Improved security to the facility	Completed
Equipping at Lalwet Dispensary	Kapkures	2019/20	2,000,000	2,000,000	1,999,600	100%	Improved access to quality healthcare services	Completed
Renovation of theater room and laboratory at Rhoda clinic	Kaptembwo	2019/20	3,000,000	3,000,000	2,998,450	100%	Improved access to essential healthcare services	Completed
Completion and equipping youth health friendly center	Kaptembwo	2019/20	3,000,000	3,000,000	2,499,945	100%	Improved access to Youth Friendly services	Completed
Construction of administration block at mwariki dispensary in Rhonda ward	Rhonda	2019/20	10,000,000	10,000,000		0%	Improved access to quality healthcare services	No land- virement Youth dept
Construction of Toilet in Githima market	Shabab	2019/20	1,500,000	1,500,000	1,499,994	100%	Improved access to sanitation services	Completed
Construction of a perimeter wall at Nakuru West clinic	Shabab	2019/20	3,000,000	3,000,000	2,497,650	50%	Improved access to quality healthcare services	Ongoing (court case)
Equipping of Nakuru West clinic	Shabab	2019/20	3,000,000	3,000,000	2,958,500	100%	Improved access to quality healthcare services	Completed
Construction of a pharmacy, waiting area and pit latrines at Mau Narok health centre	Mau Narok	2019/20	2,000,000	2,000,000		95%	Improved access to quality healthcare and sanitation services	Ongoing
Construction of Dispensary at Segutiet	Mau Narok	2019/20	2,500,000	2,500,000		80%	Improved access to quality healthcare services	Ongoing
Construction of modern Public toilet at Mau Narok	Mau Narok	2019/20	1,500,000	1,500,000	1,499,393	100%	Increase access to sanitation services	Completed
Completion of Mang'u maternity	Menengai West	2019/20	2,000,000	2,000,000		80%	Improved access to quality maternal healthcare services	Ongoing
Construction of kirobon toilets(coolant)	Menengai West	2019/20	1,000,000	1,000,000	999,921	100%	Increased access to sanitation services	Completed

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Completion of Ngecha Dispensary	Mosop	2019/20	1,000,000			100%	Improved access to quality healthcare services	completed
Construction of a toilet at kapsetek dispensary	Soin	2019/20	350,000		349,972	100%	Improved access to sanitation services	completed
Equipping of MajaniMingi Dispensary	Soin	2019/20	1,000,000		537,556	50%	Improved access to quality healthcare services	On-going
Rehabilitation of Kabatini health centre (painting works)	Kabatini	2020/21	500,000	500,000		10%	Improved access to quality healthcare services	On-going
Fencing of Kabatini hospital	Kabatini	2020/21	2,000,000	2,000,000	999,371	50%	Improved security to the facility	On-going
Painting of kabatini health center	Kabatini	2020/21	399,350	400,000		100%	Improved access to quality healthcare services	Completed
Fencing of barnabas IDP dispensary	Eburru/ Mbaruk	2020/21	500,000	500,000		10%	Improved security to the facility	On-going
Construction of Septic Tank at Eburru Health Centre	Eburru/ Mbaruk	2020/21	300,000	300,000		10%	Improved access sanitation services	On-going
Fencing of new canaan dispensary phase 1	Eburru/ Mbaruk	2020/21	200,000	200,000		10%	Improved security to the facility	On-going
Equipping of Gitare dispensary	Murindat	2020/21	1,476,970	1,500,000	1,476,970	100%	Improved access to quality healthcare services	Completed
Construction of Gatundu -Merironi dispensary phase II, toilets, fencing , installation of gate and 10,000 litres water tank and electrification of the facility and two security lights	Murindat	2020/21	1,999,365	2,169,836		85%	Improved access to quality healthcare services	On-going
Equipping of Gatundu -Merironi dispensary	Murindat	2020/21	1,500,000	1,500,000	1,472,600	100%	Improved access to quality healthcare services	Completed
Construction and equipping of Komothai dispensary	Murindat	2020/21	3,999,950	3,999,950		100%	Increased access to quality healthcare services	completed
Completion of maternity wing dispensary Tioa	Kiptororo	2020/21	997,130	1,000,000		10%	Improved access to quality maternal healthcare services	On-going
Construction of Githima dispensary nurse residential house	Kiptororo	2020/21	1,494,150	1,500,000		20%	Improved access to quality healthcare services	On-going
Equipping of Githima dispensary	Kiptororo	2020/21	972,220	1,058,000	972,220	100%	Improved access to quality healthcare services	completed

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Construction of pit latrines at kapkores dispensary	Keringet	2020/21	250,000	250,000		50%	Improved access to quality healthcare services	On-going
Construction of pit latrines at tegat dispensary	Keringet	2020/21	250,000	250,000		50%	Improved access to quality healthcare services	On-going
Renovation of tegat and kapkores dispensaries	Keringet	2020/21	412,900	412,900		40%	Improved access to quality healthcare services	On-going
Construction of chemaner male ward	Tinet	2020/21	2,360,000	2,500,000		30%	Improved access to quality healthcare services	On-going
Construction of kabongoi dispensary	Tinet	2020/21	2,408,155	2,500,000		60%	Improved access to quality healthcare services	On-going
Construction of a kitchen for the sachangwan dispensary	Molo Central	2020/21	877,800	900,000		100%	Improved access to quality healthcare services	Completed
Equipping of muyesh dispensary	Turi	2020/21	499,850	500,000		100%	Improved access to quality healthcare services	Completed
Completion of Sision maternity	Naivasha East	2020/21	1,499,885	1,500,000		100%	Improved access to quality healthcare services	On-going
Equipping of Sision Maternity	Naivasha East	2020/21	500,000	500,000		100%	Improved access to quality healthcare services	Completed
Empowering volunteers community health workers	Olkaria	2020/21	995,020	1,200,000		0	Improved access to quality healthcare services	
Construction of Hope Well dispensary	Viwandani	2020/21	2,862,545	3,000,000		85%	Improved access to quality healthcare services	On-going
Completion and equipping of laboratory at prisons dispensary	Viwandani	2020/21	997,600	1,006,958		100%	Improved access to quality healthcare services	Completed
Renovation of a theater at bondeni maternity	Biashara-Nakuru	2020/21	978,350	1,000,000		100%	Improved access to quality healthcare services	completed
Rehabilitation and connection to sewer of 1 no toilet block at kimathi estate	Flamingo	2020/21	1,200,000	1,200,000		50%	Improved access to quality healthcare services	On-going
Construction of sanitation block at kivumbini 1	Kivumbini	2020/21	1,880,540	2,000,000		100%	Improved access to quality healthcare services	Completed
Construction of sanitation block at kivumbini 2	Kivumbini	2020/21	1,880,540	2,000,000		100%	Improved access to quality healthcare services	Completed
Completion of menengai dispensary perimeter wall	Menengai	2020/21	498,000	500,000		80%	Improved access to quality healthcare services	On-going
Equipping of Laboratory at Menengai dispensary	Menengai	2020/21	1,001,550	1,000,000		60%	Improved access to quality healthcare services	On-going

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Construction and equipping of dispensary/maternity at Barut ward	Barut	2020/21	3,499,465	3,500,000		5%	Improved access to quality healthcare services	On-going
Equipping of maternity at Barut ward	Barut	2020/21	1,496,470	1,500,000		80%	Improved access to quality healthcare services	On-going
Equipping of Mwariki health center	Barut	2020/21	1,000,000	1,000,000		100%	Improved access to quality healthcare services	Completed
Completion of youth friendly center at Rhonda clinic	Kaptembwo	2020/21	1,999,530	2,000,000		100%	Improved access to quality healthcare services	Completed
Equipping of youth friendly center at Rhonda clinic	Kaptembwo	2020/21	1,000,000	1,000,000		30%	Improved access to quality healthcare services	On-going
Construction of dispensary in Tipis	Mau Narok	2020/21	3,590,190			85%	Improved access to quality healthcare services	On-going
Completion and equipping of Roret bridge health center	Mosop	2020/21	499,990			100%	Improved access to quality healthcare services	Completed
Completion and equipping of ngecha health center	Mosop	2020/21	499,990			100%	Improved access to quality healthcare services	Completed
Completion and equipping of RongaiTuri health center	Mosop	2020/21	500,000	500,000		100%	Improved access to quality healthcare services	Completed
Completion works (Staffs electricity and lab equipments) at lelechwet dispensary	Mosop	2020/21	499,480	500,000		50%	Improved access to quality healthcare services	On-going
Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Mosop	2020/21	1,665,000	2,400,000	773,471	100%	Improved access to quality healthcare services	Completed
Renovation works at MajaniMingi Dispensary and construction of toilet	Soin	2020/21	1,198,135	1,200,000		75%	Improved access to quality healthcare services	On-going