



COUNTY OF UNLIMITED OPPORTUNITIES

COUNTY GOVERNMENT OF NAKURU

Department of Health Services

HEALTH SECTOR REPORT

MTEF

2024/25-2026/27

JANUARY 2024

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ABBREVIATIONS

ACF	Active Case Finding
AIDS	Acquired Immune Deficiency syndrome
AMREF	African Medical & Research Foundation
ANC	Ante Natal Clinic
ANC	Ante Natal Care
ART	Anti-Retroviral Therapy
ARVs	Antiretroviral Virus
CAWP	County Annual Work plan
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
COG	Council Of Governors
CTRH	County Teaching and Referral Hospital
DANIDA	Danish International Development Agency
DQA	Data Quality Audit
EMR	Electronic Medical Records
ENT	Ear Nose and Throat
EPI	Expanded Programme on Immunization
FBO	Faith Based Organizations.
FIF	Facility Improvement Fund
FY	Financial Year
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
IPC	Infection Prevention and Control
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
NCTRH	Nakuru County Teaching & Referral Hospital
ODF	Open Defecation Free
OPD	Out Patient Department
PGH	Provincial General Hospital
PHEOC	Public Health Emergency Operation Center
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

EXECUTIVE SUMMARY

The executive summary provides a comprehensive overview of Nakuru County's Health Sector performance from 2020/21 to 2022/23, emphasizing achievements, challenges, and strategies in the next MTEF period (FY 2024/25 to 2026/27) .

The sector aligns with Kenya's commitment to Universal Health Coverage, contributing to broader developmental frameworks. Guided by Vision 2030, the Presidential BETA Plan, and the Governor's Manifesto, Nakuru County focuses on delivering quality healthcare services.

Operating through three directorates and programs, the sector aims to eliminate communicable conditions, address non-communicable burdens, reduce violence, minimize health risk factors, provide essential services, and strengthen collaboration.

Throughout this period, notable achievements were observed across various fronts within Nakuru County's Health Sector. Advancements in disease surveillance were prominent, characterized by heightened rates of detection, verification, and swift response to potential health threats. These improvements signify enhanced capabilities in promptly identifying and addressing emerging health concerns.

Reproductive health initiatives yielded positive outcomes, marked by increased availability of family planning services, enhanced attendance of skilled healthcare professionals during births, and an uptick in cervical cancer screenings. However, challenges persist in ensuring sufficient attendance for Antenatal Care (ANC), highlighting an area requiring further attention.

Immunization efforts, while focused on promoting new vaccines and integrating COVID-19 vaccination programs, faced hurdles associated with inadequate cold chain equipment and intermittent stockouts. Despite these challenges, notable progress was witnessed in environmental and sanitation programs. Tangible improvements were evident in promoting better hand hygiene practices in

schools, improved management of medical waste, and increased coverage of household latrines, signifying strides towards better public health standards.

Despite Nakuru County's role as a regional referral center, witnessing increased visits and admissions to healthcare facilities, challenges in drug procurement and recurring stockouts posed significant hurdles within medical services. These challenges underscore the critical need for improved supply chain management to ensure consistent access to essential medications and healthcare provisions.

During the reviewed periods, the budget absorption rates demonstrated notable variations: FY 2020/21 stood at 81%, FY 2021/22 increased to 86%, and FY 2022/23 decreased to 77%. The decreased absorption rate in FY 2022/23 is primarily attributed to transition challenges.

The Health Sector is set to prioritize key strategies, they include; Enhancing Health Infrastructure and Management; Human Resource Development; Evidence-Based Intervention and Advocacy; Primary Care Networks and Social Welfare; Disease Surveillance and Sanitation; Maternal and Child Health; HIV & TB Prevention, Awareness, and Treatment; Supply of Medications and Diagnostic Services; Healthcare Support Services and Emergency Response; Oncology Services and Chronic Disease Management.

Looking ahead, there's a projected resource requirement for future financial years that surpasses the allocated budget. In FY 2024/25, projected resource requirement stands at Ksh 8,661,474,198, compared to allocated resources of Ksh 6,792,405,350. In FY 2025/26, the anticipated resource requirement increases to Ksh 9,527,621,618, while allocated resources amount to Ksh 7,471,645,885. The Subsequent FY the projected resource requirement reaches Ksh 10,324,313,466, with an allocation of Ksh 8,218,740,474.

During the reviewed period, several significant challenges hampered the effectiveness and efficiency of Nakuru County's Health Sector: Insufficient staffing posed a significant challenge in providing services not only in existing healthcare units but also in expanded and newly established health facilities. The shortage of

skilled healthcare professionals hindered the sector's ability to meet the increasing demand for healthcare services. Marginalized areas experienced difficulties due to information gaps and communication breakdowns, adversely affecting vaccination coverage. These challenges impeded the dissemination of crucial information regarding vaccination programs, resulting in lower coverage rates in these underserved regions.

The following strategies have been recommended to enhance achievements in the next Medium-Term Expenditure Framework (MTEF) period within Nakuru County's Health Sector:

Implementation of County Health Staff Establishment Plan: Prioritize the execution of a comprehensive plan dedicated to the health sector's staffing needs. This plan encompasses the recruitment and promotion of healthcare workers while also emphasizing retention strategies to retain existing professionals. Focusing on these aspects will help address the chronic shortage of healthcare personnel and ensure an adequately staffed and skilled workforce within the sector. Initiate targeted community awareness campaigns specifically designed to educate parents and caregivers about the critical significance of childhood vaccinations. In conclusion, Nakuru County's Health Sector demonstrates commitment to comprehensive healthcare, addressing challenges, and advancing towards universal health coverage. Continued collaboration, strategic planning, and resource mobilization will be adopted to enable sustainable progress,

CHAPTER ONE

1.0 INTRODUCTION

The Sector report has been prepared to offer a comprehensive view of the department's performance during the Medium-Term Expenditure Framework (MTEF) spanning from 2020/21 to 2022/23, while also outlining its future plans for the MTEF period from 2024/25 to 2026/27. This report encompasses details regarding the department's financial allocations, spending patterns, and notable accomplishments across its diverse programs and sub-programs. Furthermore, it sheds light on the obstacles affecting the sector and presents recommended strategies for addressing these challenges.

1.1 Background

Kenya's resolute commitment to achieving Universal Health Coverage (UHC) stands as a cornerstone in its vision, ensuring that every citizen gains access to top-tier healthcare services without incurring undue financial hardships. This ambitious objective seamlessly aligns with the broader framework of Kenya's Vision 2030, Presidential BETA Plan and Governor's Manifesto which charts the nation's path towards comprehensive development. The County Government of Nakuru, recognizing the pivotal role of the Health Sector, is steadfast in its dedication to delivering quality healthcare services to its residents.

The responsibilities of the County Health Sector, as delineated in the Fourth Schedule, Part 2 of the Constitution of Kenya 2010 and the Executive Order , include overseeing a range of essential functions. These encompass the management of county health facilities and pharmacies, the provision of vital ambulance services, the promotion of primary health care, the licensing and regulation of health facilities and services, all designed to address the unique needs of the local community.

To bolster the Health Sector's endeavors, the Kenyan government has developed a framework of Policies, Acts, and Regulations. These encompass the Kenya

Health Policy 2014-2030, advocating for principles of equity, a people-centered approach, active participation, multisectoral collaboration, efficiency, and social accountability in healthcare delivery. The Primary Health Care Act, 2023, the Digital Health Act, 2023, the Facility Improvement Financing Act, 2023, and the Social Health Insurance Act, 2023, together create a legal and institutional foundation indispensable for the successful implementation of Universal Health Coverage. Additionally, the Executive Order No. 1 of 2023 on the organization of the County Government also allocates various functions to the directorates.

The County Health Sector, has three Directorates; Administrative and Planning Directorate is at the helm of overseeing the sector's general operations, ensuring its smooth functioning. Public Health and Sanitation, on the other hand, channel their focus towards preventive and promotive health services, aimed at safeguarding the well-being of the public. Simultaneously, the Medical Services Directorate plays a vital role in providing curative and rehabilitative services, addressing health concerns at their source.

The Health Sector operates through three comprehensive programs:

- Administration and Planning
- Preventive and Promotive Health Services
- Curative and Rehabilitative Services

This multifaceted approach forms the core of Nakuru County's efforts to provide quality healthcare services and advance the cause of Universal Health Coverage, ensuring the health and prosperity of its residents.

The Health Sector has a total of 209 healthcare facilities that provide healthcare services. These facilities are distributed across different levels of care. Among them, one facility operates at Level V, signifying its advanced capacity and specialized services. Additionally, there are 15 healthcare facilities classified as Level IV, which typically offer a high level of care, although slightly less comprehensive than Level 5 facilities.

Furthermore, 38 healthcare facilities function at Level III, providing a considerable range of healthcare services to their respective communities. Finally, the majority of the healthcare facilities, numbering 155, are categorized as Level II establishments. These Level 2 facilities typically serve as primary points of care, catering to various essential health needs within their local areas.

The healthcare system in Nakuru County serves not only its residents but also those from neighboring counties. In the Financial Year 2022/23, the Department of Health Services recorded a substantial number of patient interactions. Specifically, there were 5,200,000 outpatients who sought medical attention, alongside 120,000 admissions to healthcare facilities during this period. This data underscores the significant demand for healthcare services and the volume of patient care provided within the region's healthcare facilities.



VISION

A Healthy County

MISSION

To provide
integrated quality
health services for
all

OUR MISSION & VISION



1.3 Strategic Goals/Objectives of the Sector

- 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 Sector and its Mandate

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) Promoting access to health services throughout the County
- d) Ensure efficiency is at the core of its health department and services
- e) Address problems of low-quality health services

1.5 Role of Sector Stakeholders

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 table below provides a breakdown of stakeholders and the role they play in the implementation of health programmes.

STAKEHOLDER	ROLE
Ministry of Health	Providing policy direction, standard, training & Regulatory functions and National Referral Services
Ministry of Interior	Coordination of community engagement and mobilization for health-related initiatives.
Council of Governors	Coordination and linkage of the two levels of government
County Assembly	Provides the oversight role to the department.
NGOs,CBOs, FBO &Private Sector	Bridging technical and financial gaps in the health sector. Supplement government effort through provision of health care services
National AIDS and STI Control Programme (NAS COP) National Syndemic Disease Control Council (NSDCC)	Address HIV/AIDS Issues, training and policy directions. Oversees intervention, Monitoring and Evaluation of HIV/AIDS activities.
Development Partners (USAID, DANIDA, UNICEF, Amref, WHO, World Bank, Nutrition International etc)	Bridge the gap in budgetary allocations
Health Facility Boards & Committees	Create a link between the department/ health facilities and the community.
SAGAs (Universities, KMTC, KEMRI)	Capacity build Human Resources for Health, Research & innovations
KEMSA	Supply Health Products & Technologies
NHIF and other Health Insurance Management Systems	Provide social security i.e. Linda Mama and other reimbursement for services
Local Community	Participate in decision making and ownership and involvement of development projects

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21- 2022/23

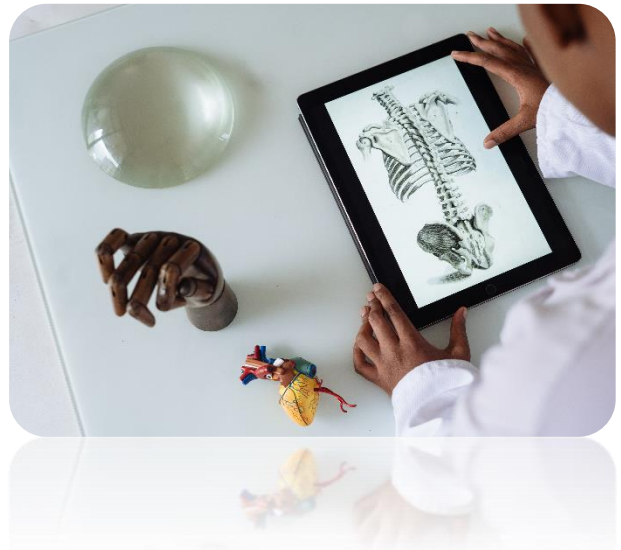
1. Administration and Planning

Health Information System (HIS)



The Health Information sub-program holds a crucial role in ensuring comprehensive data availability for monitoring and evaluating healthcare activities across facilities. The primary objective is to achieve complete and reliable monthly operational health facility reports, targeting an increase from 98% to a full 100%.

The journey towards health service automation began in 2020, involving a comprehensive assessment of Electronic Medical Records (EMR) and ICT status within the county. Subsequently, an automation roadmap report was developed, guiding the strategy for implementation, equipment distribution, and deployment of necessary hardware and software across targeted health facilities. Training programs involving 22 County Technical Officers (TOTS) were conducted to enable healthcare providers to utilize the KEMR Plus Software effectively.



During the review period, the department implemented the automation process in eight healthcare facilities, including Mirugi Kariuki, Kiptangwany, Keringet, Soin, Langalanga, Bondeni, Mangu, and Elburgon Sub-County Hospitals. By the end of the 2021/2022 financial year, the County expanded its Kenya Electronic Medical Records system (KEMR Plus) to cover a total of seven sites.

Currently, the ongoing automation in these facilities stands at 75%, with the remaining 25% involving system implementation in Maternal and Child Health (MCH), Maternity, In-patient, and Morgue Modules. The department has also installed Local Area Network (LAN) infrastructure in these eight facilities, as well as in PGH, Naivasha, and Gilgil Sub-county Hospitals. Furthermore, three facilities now have National Fibre Optic Backbone Infrastructure (NOFBI) for internet connectivity.

Additionally, the department, in collaboration with UTJ, installed KEMR at 89 Comprehensive Care Centres (CCCs) to enhance HIV patient data management and overall facility efficiency.

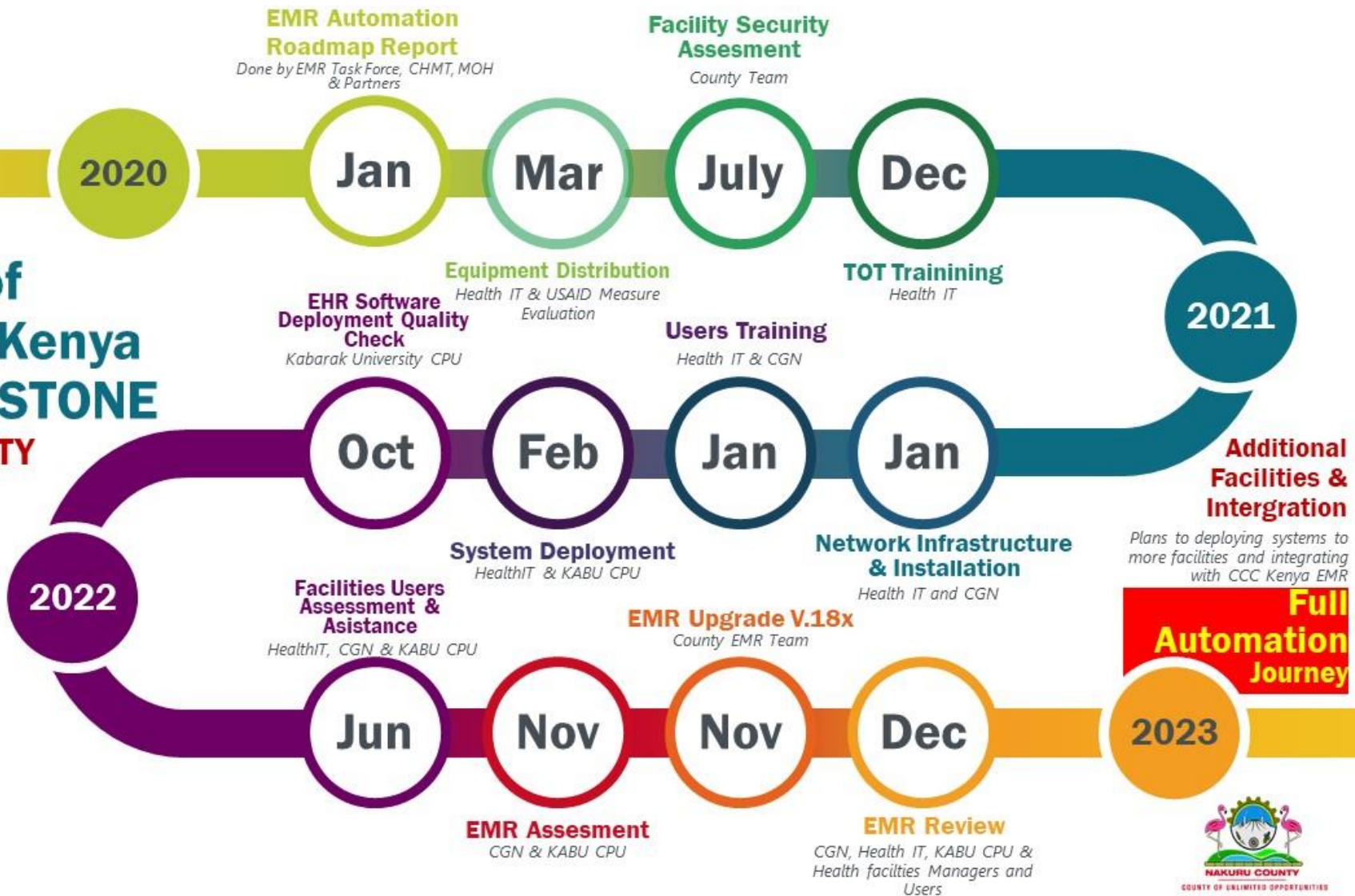
Moreover, through a partnership with the Ministry of Health (MOH), the Electronic Community Health Information System (e-CHIS) has been implemented. This application is utilized by Community Health Promoters (CHPs) in their daily tasks, including household registration, assessments, WASH services, etc., and has been installed in 3306 smartphones, significantly improving data management at the community level.

The chart below shows the journey to full automation of health services in the county.

Overview of Expanded Kenya EMR MILESTONE

NAKURU COUNTY
2020-2022

3 Years Plan



Human Resource for Health (HRH)

In the financial year 2022/2023, the Department of Health achieved commendable milestones in managing its Human Resource for Health (HRH), consisting of a total workforce of 3,082 individuals. This comprised both permanent and contract staff, including Hospital County Contracted Staff, UTJ Contracted personnel, and those under the UHC 1 & 2 programs. The department demonstrated its commitment to workforce development through promotions, with 390 individuals advancing in recognition of their contributions.

The year also witnessed comprehensive induction programs for various tiers of health management teams, including 30 individuals from County Health Management Teams (CHMT), 33 from Sub-County Health Management Teams (SCHMT), and 69 from Health Management Teams (HMT). Special attention was given to the induction of new Hospital Boards in Gilgil and Naivasha. Additionally, training initiatives focusing on supervisory skills and Senior Leadership Development Programs (SLDP) enhanced the overall skill set of the workforce.

Human Resources For Health

(FY 2022/2023)



3,082

Permanent Staff: 2,310
Contract Staff: 772

Total Health Care Workforce

Promotions

390

individuals recognized during FY 2022/2023



96

Health Care workers recruited during FY 2021/2022

Induction Programs:

- County Health Management Teams (CHMT): 30
- Sub-County Health Management Teams (SCHMT): 33
- Health Management Teams (HMT): 69

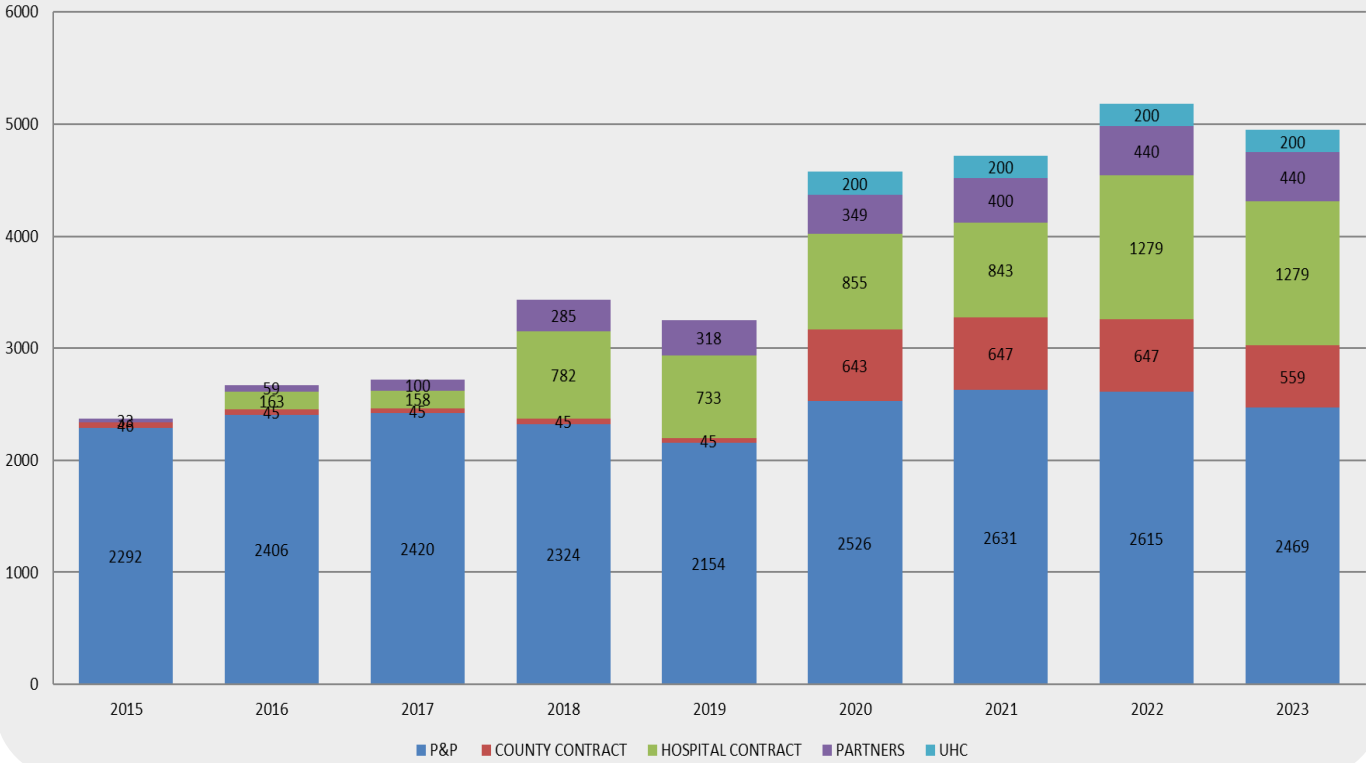


Despite these achievements, the report underscores a significant challenge faced by the department. The HRH, considered the backbone of efficient health service provision, is confronted with an annual shortfall of 815 staff members across all cadres. This scarcity has been exacerbated by the recruitment of only 96 healthcare workers in the preceding financial year (FY 2021/22), placing undue pressure on the existing workforce.

Adding to the complexity, the budget allocated for staff promotions is typically constrained. This limitation often prevents the department from promoting all eligible officers within a given financial year, leading to a carryover of promotions into the next financial year. In FY 2021/22, One thousand five hundred and seventy-nine (1,579) healthcare workers were due for promotion, but only 247 were effected, revealing a substantial gap in the recognition and reward mechanisms for the workforce. In the financial year 2022/23, One thousand Five hundred and seventy (1576) healthcare workers were due for promotion, but only 644 received the promotion they were eligible for. This discrepancy underscores the need for addressing these challenges and streamlining the promotion process to maintain a motivated and efficient healthcare workforce.

The graph below provides a breakdown of the Human Resource for Health per Terms of Employment:-

DOH HUMAN RESOURCE FOR HEALTH PER TERMS OF EMPLOYMENT



2. Public Health Services

Environmental and Sanitation programme

Since the first case of Covid-19 was reported, the percentage of schools with functional hand washing facilities increased from 60% in 2020/21 to 82% in 2021/22. The figure dropped to 75% in 2022/2023 due to decrease in covid-19 cases. The increase in hand hygiene has resulted in successful preventive measures against Covid-19 and other WASH related infections.

There was an increase in the number of health facilities with medical waste incinerators from 1 to 2. This was as a result of a donation of a medical waste transportation truck and an incinerator by the Ministry of Environment, which will ensure proper Health Care Waste management hence improving IPC measures as well as Occupation Health Safety (OSH) in the workplace.

The percentage of households with functional toilets increased from 89% in 2020/21 to 94% in 2022/23, hence increasing the latrine coverage. This was necessitated by the increase in ODF villages as well as construction of toilets in public places. The incidences of WASH related diseases have reduced drastically. The County in collaboration with other partners aims to achieve ODF status by the year 2024.

Disease Surveillance

To enhance the sensitivity of our surveillance system, we expanded event-based surveillance from six (6) level four health facilities to encompass a total of eleven (11) such facilities, a weekly epidemiological bulletin was introduced and consistently disseminated to ensure regular feedback at all operational levels. In conjunction with these efforts, regular weekly surveillance and emergency response meetings were conducted. These initiatives yielded notable outcomes, as the number of reported signals increased from 4329 in the 2021/2022 to 4876 in 2022/2023, the average verification rates increased from 87% to 91%, while the response rate reached a commendable 100% over the same period

Reproductive Health

In FY 2021/22 the percentage of WRA receiving family planning services increased from 55% to 66% this surpassed the 53% target. The same is attributed to the increase in the number of health facilities offering the Long-Acting Reversible Contraception (LARCS) across the county. The percentage of deliveries by Skilled Birth Attendant increased to 90% from 88% in FY 2020/21, this surpassed 75% target. The percentage of pregnant women attending 4th ANC reduced from 57% to 56% though within the 55% target set for FY 2022/23.

Additionally, there was significant uptake of cervical cancer screening services in the said period. The percentage of women of reproductive age screened for cervical cancer was 36% against a target of 30% for FY 2021/2022 the subsequent year there was low uptake at 30%. This necessitated us to embark on health care providers training on the screen and treat module. A Total of 40 thermoablation devices were received from Clinton Health Access (CHAI). This has significantly aided treatment of cervical cancer lesions.

Two new modern contraceptive commodities were introduced to the public sector through the Division of Reproductive and Maternal Health. They are the Hormonal Intrauterine device (MIRENA) and the DMPA. Sub County Health care providers were trained on these new products.

A great milestone was realized during the period. The implementation of the World Bank supported project, THS UCP came to a close on the 30th of June 2023. The project mainly supported RMNCAH activities alongside other health system strengthening initiatives. The County commits to sustaining the gains achieved through this investment.

Immunization

During the review period, the program intensified efforts to promote the adoption of new vaccines, notably the Human Papillomavirus (HPV) vaccine aimed at girls aged 10 to 14, targeting cervical cancer prevention. To address a significant backlog caused by the COVID-19 pandemic, the Department initially implemented a multi-age strategy covering girls aged 10 to 14. However, starting from January 2024, the department will transition to a single cohort approach, vaccinating only 10-year-old girls. In FY 2022/23, a total of 58,188 girls received the first dose of HPV (32%), and 30,058 girls were vaccinated with the second dose (28.1%).

Regarding COVID-19 vaccinations, the integration into routine vaccination programs is in progress. In FY 2022/23, 815,949 individuals in Nakuru County, constituting 62.7% of the target population, have been fully vaccinated against COVID-19. The performance of routine childhood vaccinations is at 83%, against a National target of 95% with challenges noted in the prolonged stockout of the Rotavirus vaccine, impacting the measurement of fully immunized children. Additionally, the shortage of personnel in lower facilities has hampered coverage during scheduled vaccination sessions. Inadequate cold chain equipment poses an additional challenge, hindering the achievement of the national target of 95% coverage for fully immunized children. Ongoing efforts are directed at addressing these challenges to improve overall vaccination program effectiveness.

Strategies applied to breach the gap include inreach and outreach services, community mobilization, defaulter tracing, staff motivation, and partner mobilization to support the interventions. Other efforts have been put in place to ensure all immunizing facilities are able to offer the service all days including weekends for level 4 and 5. The department has intensified support supervision to address on gaps and Data quality audit to correct on data discrepancies.

Community Health Services

Community Health Services is one of the pillars to achieving UHC. Through PHC implementation households need quality health provision by health educating and doing appropriate referral to health facilities. Across the financial years 2021/22 and 2022/23, progress in establishing community health units (CHUs) faced challenges due to limited funding. In 2021/22, only two CHUs were established against a target of 30, while in 2022/23, 10 CHUs were formed out of an expected 80. However, notable advancements were witnessed in enhancing CHU functionality with partner support, elevating the operational CHUs to 317 from a target of 252. Additionally, the number of Community Health Volunteers (CHVs) receiving stipends rose to 3,173 in 2022/23, up from 2,572 in the previous financial year. Although efforts were made to improve reporting, 317 CHUs effectively reported activities, slightly below the target of 360 CHUs. Continued financial support remains crucial to attain 100% CHU coverage and sustain the provision of quality community health services.

Nutrition Services

Nutrition has a direct relationship with child survival, physical and mental growth, learning capacity, adult productivity and overall social and economic development. Nakuru County has made significant strides in the reduction of malnutrition among children under 5 years with stunting levels currently at 18.5% (KDHS 2022) from 27.6% in 2014. During the reporting period, the department was able to implement interventions to scale up maternal infant & young child nutrition with the aim of promoting healthy diets for pregnant & breastfeeding women and children. These include baby friendly community initiative (BFCl) and baby friendly hospital initiative (BFHI). These contributed to improved performance of nutrition indicators with an achievement of 90% of children 0-5 months exclusively breastfed, 87% of children 6-59 months supplemented with vitamin A and 81% of pregnant women receiving iron and folic acid supplements.

HIV/AIDS Program

The HIV/AIDS response epidemic is dynamic with the pattern changing over time. In the FY 2022/2023, the County HIV prevalence reduced to 3.3 from 3.5 % in 2021. Among ages 15 years and above, annual new infections reduced to 1,165 from 1,256 but increased among ages 0 to 14 years to 282 from 241. As much as Mother to child transmission rate reduced from 11% to 10.7%, a lot of resources and strategies need to be put in place for PMTCT and Adolescent girls and Boys programs so as to reduce the new infections among children and not be limited to ending the Triple Threat. AIDS related deaths also reduced slightly to 1109 from 1187. Naivasha Sub County recorded the highest number of new infections followed by Nakuru West Sub County in the FY 2022/2023 putting the two sub counties as priority sub counties in terms of prevention strategies. The new infections majourly cuts across different populations which include Pregnant and Breastfeeding women, Adolescents and young persons, Key population which is translated as mixed infection. Much support is needed in terms of prevention strategies among these populations and also support for HIV Testing services to identify those already infected, put them on highly Active Antiretroviral therapy and ensure they achieve viral suppression. From 2020/21, the County ART coverage has slowly increased from 60% to 81% in 2022/23 against the National target of 95%. Several factors have contributed to low coverage that include HIV related stigma, non-disclosure issues, negative peer pressure and influence among adolescents and young people, HIV risky societal behavior and moral decay, inadequate knowledge on HIV prevention among Adolescents & young persons, and erratic commodity. Adequate resource allocation is required to achieve epidemic control.

Tuberculosis Program

Nakuru County is identified among the top 5 high-burden counties for tuberculosis (TB) in Kenya, exhibiting a Case Notification Rate (CNR) of 181 per 100,000

population compared to the national target of 426 per 100,000. In the financial year 2022/23, the county reported 3,812 patients with drug-susceptible TB (DSTB). The treatment outcomes for this period include an 86% Treatment Success Rate, falling short of the 92% target, a Cure Rate of 71% against a target of 90%, a Death Rate of 6% exceeding the 5% target, and a Loss-To-Follow-Up Rate of 7% compared to the target of 4%. Efforts are needed to address these disparities and enhance TB management strategies within the county.

To achieve more favorable outcomes in subsequent years, the county endeavors to allocate more funding to the TB program to enable implementation of activities such as community advocacy, health promotion, screenings, prevention modalities and 100% treatment initiation and completion. As the community needs to be sensitized on early diagnosis and adherence to TB medication, the health care workers also require constant training.

3. Medical Services

Provision of Essential Services

Nakuru County continues to serve as the Regional Referral Hub for the South Rift Region and beyond having been the Provincial Headquarters before devolution. During the review period, the department recorded a total of 5.2 million facility visits and 120,000 admissions. This is a significant increase and an indicator of the client's confidence and quality of care. A total of 33 new facilities were operationalized predominantly level 2 facilities, increasing access to health care and ensuring that the County edges towards the World Health Organization's recommendation for a health facility within 5 KM radius. New units were also started and expanded, these include Vascular and plastic surgery units at the NCRTH with highly specialized medical camps for cataract surgery, pediatric and plastic surgery organized. The department received specialized doctors who had been on study leave. This enabled the citizens of Nakuru to access services previously sought in Nairobi and abroad locally.

In the FY 2021/22, drugs and non-pharmaceuticals valued at Ksh 767,879,720.78 were procured and delivered, falling short of the projected requirement of Ksh 1,859,425,983. In the subsequent year, the procurement increased to Ksh 825,572,160.90 but remained below the projected requirement of Ksh 2,045,368,581. These projections were based on the Nakuru County Health Products and Technologies (HPT) forecast report, developed in collaboration with the County Government of Nakuru and USAID. However, these procurements faced challenges due to stockouts, exacerbated by supply chain issues at the Kenya Medical Supplies Authority (KEMSA), the primary commodities source. Consequently, this led to a low commodity fill rate.

To address the challenge of stockouts, the County sought support from the Mission for Essential Drugs and Supplies (MEDS) and ventured into the open market. However, the open market exhibited notable price fluctuations influenced by global factors, including weakening value of the shilling against the dollar.

Health Infrastructure

Health infrastructure upgrading continued in the period under review and saw the completion of the Ultra-Modern OPD blocks at the NCRTH and Naivasha Hospital OPD with other level 4 hospitals benefiting from ongoing multi-year projects. These include Maai Mahiu 78%, Gilgil Maternity 94%, Njoro OPD 68%, Molo OPD 54%, Elburgon Maternity 84%, Bahati Maternity 32%, Olenguruone L4 hospitals Phase II 23% and Githioro L3 facility 91%. Completion and operationalization has been prioritized moving forward. Towards this, the County has engaged the National Government for a grant and engaged various partners to explore modes of equipping these facilities.

Regional Cancer Centre at NCRTH

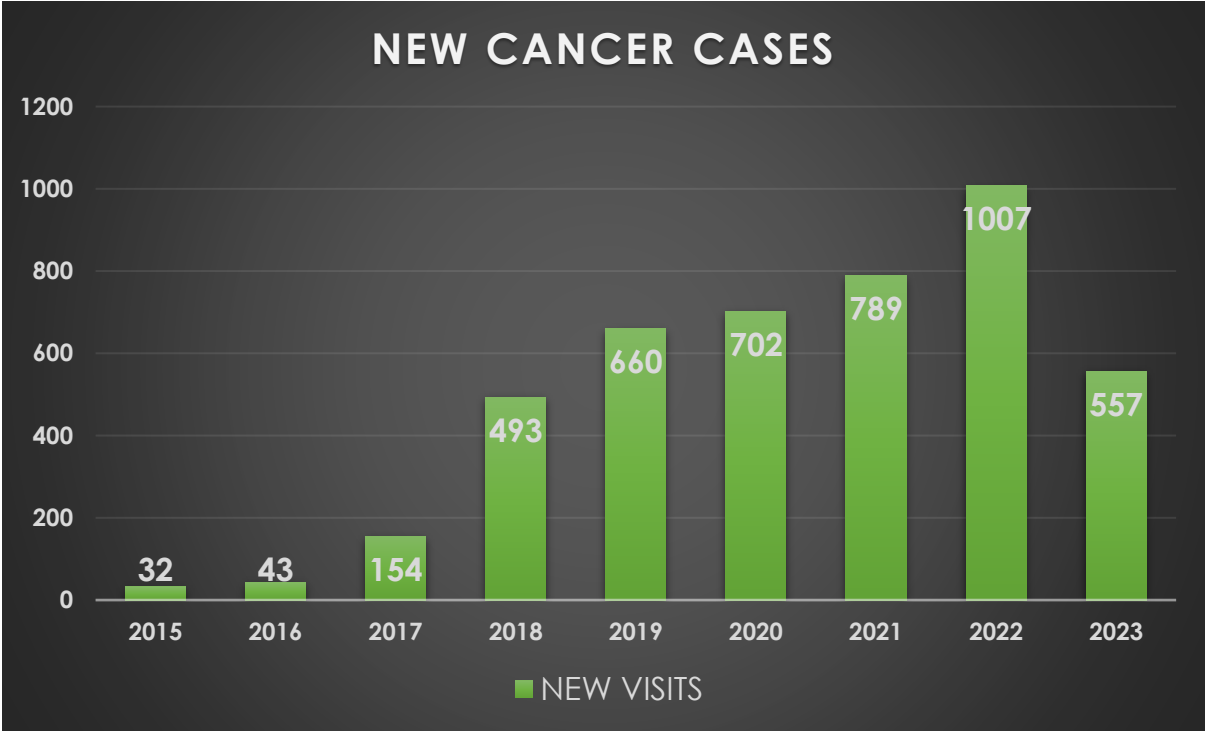
The Regional Cancer Centre at NCRTH was commissioned on 6th June, 2022. Since then the Facility has served over 5000 clients, within the County and beyond. The

impact of the centre extends far beyond numerical statistics, providing a relief for cancer patients.

The Regional Cancer Centre has played a pivotal role in bridging the gap in access to critical cancer treatments. By offering a comprehensive range of services locally, patients no longer face the burden of traveling to distant locations for essential therapies. This not only ensures convenience for patients but also contributes to the timely initiation of treatments, a crucial factor in improving outcomes.

The impact of the Cancer Centre resonates in the stories of individual patients whose lives have been touched, marking a paradigm shift in the fight against cancer in the region.

The graph below provides a breakdown of the new cancer cases annually since 2015.



Revenue Collection

There was a remarkable improvement observed in revenue collection over the analyzed financial years. In FY 2020/21, revenue collected totaled Ksh 1,200,123,477, increasing to Ksh 1,550,628,478 in FY 2021/22, and slightly dipping to Ksh 1,519,271,411 in FY 2022/23. This key achievement was spearheaded by the Directorate of Medical Services. These funds were subsequently reinvested into the facilities to ensure continuous quality improvement in adherence to FIF regulations. There is an ongoing initiative to further enhance this revenue collection trend.

Non-Communicable Diseases Program

The Non-Communicable Disease Program has significantly expanded its screening efforts, encompassing various conditions like cancers, hypertension, and diabetes, reaching even the most remote areas. In the financial year 2020/2021, the program diagnosed and treated a total of 40,311 diabetes patients. The subsequent year saw a notable increase to 69,971, followed by a reduction to 54,227 in the subsequent financial period.

Similarly, in FY 2020/21, the cumulative count of patients diagnosed and under treatment for hypertension stood at 29,133. This number surged to 60,625 in FY 2022/23 from 57,465 recorded in FY 2021/22. The substantial rise in patient numbers is largely attributed to the digitalization of healthcare facilities, enabling more efficient data capture and comprehensive tracking of individuals requiring medical attention for these conditions.

2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets (see Table 1 on presentation of the information)

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
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	4	4	4	The department was able to conduct quarterly review meeting with support from CGN, USAID Tujenge jamii
		Number of health facilities implemented with EMR at the CCC	25	17	36	25	26	8	In FY 2020/21 COVID-19 lockdowns hindered the implementation outlined. In FY 2022/23 was affected by Elections and transition.
		Number of health facilities using open source electronic medical records	7	7	10	4	7	9	Achievement made was through the support from CGN and Partner.(Health IT & Kabarak University)
	Improved data management and documentation	M&E tools available at all levels (annually)	541	541	541	541	541	541	Funds were allocated from CGN,National Government & supporting partners
SP 1.2: Leadership and Governance	Health facilities with functional Health center committees	No of Health facilities with HFMC/Boards	235	211	100	197	209	211	Total number of functional health facilities is 211 and all of them have functional HFMC/Board
	Improve in sectoral Collaborations	No of stakeholders' meetings held bi-annually	2	2	2	2	1	2	Held bi-annual stakeholder meetings as per the planned target, however achievement for FY 2021/22 was affected by the General Elections
	Improved health service provision at all levels of service delivery	Number of quarterly support supervision	4	4	4	4	4	4	Target achieved. This activity was supported by Development Partners

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Proper prioritization of planned activities within the work plan	Number of comprehensive County Annual work plan	1	1	1	1	1	1	Target achieved through mobilization and involvement of Stakeholders, Development Partners, Facility in charges and Sub- County Team Leads
	Revenue Enhancement	Amount of Revenue collected	1,400,000,000	1,400,000,000	1,300,000,000	1,200,123,477.27	1,550,628,478.35	1,519,361,041	Target achieved and surpassed. Innovative strategy (EMR and Cashless Systems) was adopted which enhanced autonomy in the facilities leading to a steady rise in 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	59	56	15	3	9	110	Hospital in charges, Nursing Officers, Health Administrators and Accounts Officers in the 16 facilities were trained.
	Improve staff performance and motivation	Number of staff promoted	1693	1579	1576	100	96	462	Inadequate budgetary allocation for promotion of staff
	Increase the number of health workers	Number of health workers recruited.	815	815	247	238	247	-	Inadequate budgetary allocation for recruitment of healthcare workers
SP 1.4: Research and development	Enhanced evidence-based intervention	Number of health forums held to share findings/information	1	6	4	1	5	8	Target achieved and surpassed. This was enabled through online meetings
SP 1.5: Health Infrastructure & Development	Increased access to Health care services	Number of facilities upgraded	2	1	1	1	0	3	Infrastructure upgrade was done in Kabazi, Langalanga & Bondeni Clinic.
		Number of facilities issued with new equipment (MES)	0	15	8	0	15	4	The 4 new dispensaries were equipped after construction and are awaiting staffing & commodities
		No. of new facilities operationalized	7	15	8	9	15	0	The facilities were not operationalized due to non-availability of new staff.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 2: PREVENTIVE AND PROMOTIVE SERVICES									
SP 2.1 Primary health care	Improve maternal health services	Percentage of pregnant women attending at least 4 ANC visit	55	55	58	57	56	53	A 5% drop in the last yr was attribute to the late initiation of ANC interventions.
	Improved family planning uptake	Percentage of WRA women receiving family planning services	52	53	40	70	66	74	There was a steady increase in the %of WRA receiving FP. In the final year, targets were not set as this is in line with the National and international standards training of HCPs on LARCs PPF and equipment was provided
		Percentage of pregnant women receiving Iron and Folic Acid supplements	-	90	90	-	89	81	Target not achieved due to stock out of IFAS tablets
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled attendants	75	75	89	90	88	82	Underachieved in the last FY. Target intervention to increase utilization of maternity services adopted eg, Open Maternity Days, RMC training for HCPs
	Community units established	Number of community health units (CHU)established	22	30	80	111	2	10	Partner support but still resources were inadequate
	Functional community Health Units	Number of functional community health units	180	200	252	234	252	317	Partner support in CHU strengthening
	Increased no. of CHVS receiving stipends	Number of CHVs receiving stipends	0	2600	3600	0	2572	3173	Available resources from GOK
	Increase community health units reporting	Number of CHUS reporting	155	260	360	211	257	317	Inadequate resources to activate all CHUs

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
SP 2.2: Environmental and Sanitation programme	Increase number of households sensitized to have functional toilets	Percentage of households with functional toilets	94	96	94	91	92	92	The achievement of targets is as a result of partners support .
		No. of public toilets constructed in the markets, highway and urban areas	5	20	-	8	4	0	Inadequate budgetary allocation for construction of Public Toilets
	Increase number of schools sensitized to have hand washing facilities	Percentage of school with functional hand washing facilities	80	85	86	75	82	68	Most handwashing facilities installed during the peak of Covid 19 became non-functional with reduced cases of COVID in FY 22/23
	Improved Medical waste Management	Number of health facilities with medical waste incinerators	1	2	2	0	2	0	Initial target for the indicator was microwave and shredder machines which became unnecessary due to high cost and multifunctionality hence change to incinerators.
	Increase number of open defecation free villages	Number of villages certified to be open defecation free (Number)	200	300	200	32	140	472	Partner support (UTJ) led to increased rate on villages becoming ODF
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.	123	119	-	4	13	-	Number of workers trained have been summed up in sub-programme 1.3
SP 2.4: Disease surveillance and emergency response	Increase case detection and response	Percentage of cases detected and investigated (100%)	100	100	100	100	100	100	Four outbreaks were reported and all were responded to within 48hrs of notification

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
SP 2.5: Health Promotion services	Increase population reached with health messages	Percentage of population reached with health messages (50%)	90	100	100	80	90	90	Advocacy was done through the media and household sensitization by CHPs. Cholera response awareness prompted the sensitization
	Increase population aware of risk factors to health	Number of advocacy/commemorations of health days observed	100	100	6	85	40	7	Program officer planned for commemoration in the subcounty using the available resources. World Physiotherapy Day was commemorated for the first time
SP 2.6: HIV/TB	Increased No of people reached with HIV Response services.	Percentage of people reached with HIV information; Identified HIV positive through Testing.	90	90	90	71	80	81	Erratic supply of commodities affected performance.
	Increased No of people reached with TB Messages and services	Percentage of people reached with TB information, Identified TB positive through screening and Testing.	88	89	60	89	85	58	Lack of a mobile chest X ray within the county, erratic supply of cartridges and limited resources led to minimal number of congregants screened and lack of data.
SP 2.7: Nutrition Services	Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6 months exclusively breastfed	80	90	90	82	86	90	Implementation of Baby Friendly Community Initiative through Community Units and training of health workers on maternal infant and young child nutrition supported by CGN, NI & USAID (UTJ)
	Prevention, control and management of micronutrient deficiencies	% of children 12-59 months supplemented with Vitamin A	80	80	85	76	81	93	Consistent supply of Vitamin A capsules & biannual Malezi Bora Outreaches targeting ECDs supported by CGN, NI, UTJ
		% of pregnant women receiving iron and folic acid supplementation	90	90	90	88	89	81	Target not achieved due to stock out of IFAS tablets

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Percentage of stunted children under 5 years	21	20	25	27.6	27.6	18.5	Scale up of Maternal infant and young child nutrition interventions such as exclusive breast feeding and appropriate complementary feeding.
SP 2.8: Reproductive Health Programme	Increase uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	30	15	40	36.3	36.1	30	Majority of the targeted WRA were not screened. Accelerated activities like inreach, outreach were conducted & supported by NCCP, UTJ and Jhpiego
	Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	251	276	-	228	272	532	All GOK facilities offer screening of precancerous lesions and CBE and referral for further specialized care
	Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	18	21	-	3	20	25	40 thermal ablation treatment devices received. HCPs were trained on the use of the equipment.
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	65	70	-	70	66	74	Target achieved
		Number of health facilities offering long-acting reversible contraceptives (LARCS) Increased uptake of health services by youth	411	321	-	363	460	472	HCWs from the facilities trained on LARCS
	Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	15	5	-	5	5	5	Non standalone model of providing AYFs adopted. At least 300 HCWs sensitized and trained on this

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centers established in health facilities	2	2	-	1	1	2	SGBV activities supported by partners eg; UTJ, MidRift, Nairobi Womens hospital, NASCOP
SP 2.9: Vaccines and immunization programme	Increase the number of children reached with immunization services.	% of children fully immunized.	95	95	92	92	93	83.5	Target not achieved. This was affected by a prolonged stocked out of Rota virus which was a National issue. However, since the resumption of the supply strategies have been put in place to reach the missed opportunities
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 (%)	78	75	89	90	88	82	Target achieved in the first two years. Intervention to reverse the decline in the last year conducted through Open maternity days, RMC training, Mama kits & increased access by the high number of Level 3 facilities offering BMC
	Availability of tracer drugs in all health facilities	Percentage of health facilities without tracer commodities for more than one week	25	-	-	40	-	60	In FY 2022/2023, the KEMSA fill rate disrupted the supply of 22 tracer commodities. Most facilities were faced with high pending bills that hindered procuring of tracer commodities.
SP 3.2: Elimination of Communicable and Non-communicable diseases	Increase Number of HIV positive pregnant mothers receiving Preventive ARVS	Percentage of HIV positive pregnant Mother receiving preventive ARVS	95	100	96	98	99	98.7	On track in terms of uptake but coverage is low at 83 due to social issues like HIV related stigma, non disclosure among other factors.
	Increase in numbers of TB Patients with comprehensive TB Services.	Percentage of TB patients successful completing treatment	88	90	70	89	85	86	Target was achieved through proper follow-up and social support to patients

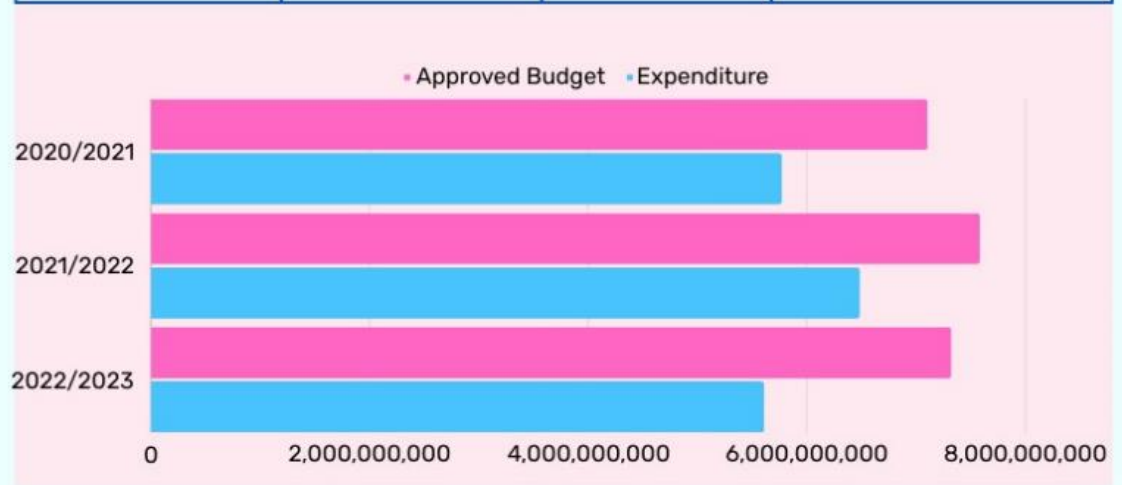
2.2 Expenditure Analysis

During the reviewed periods, the budget absorption rates demonstrated notable variations: FY 2020/21 stood at 81%, FY 2021/22 increased to 86%, and FY 2022/23 decreased to 77%. The decreased absorption rate in FY 2022/23 is primarily attributed to transition challenges. The graph besides shows the analysis of budget allocation versus the expenditure.



Analysis Of Budget Allocation Vs Expenditure

FY	2020/2021	2021/2022	2022/2023
Approved	7,106,062,585	7,584,459,438	7,324,400,259
Expenditure	5,775,455,215	6,487,496,393	5,611,962,437



Absorption Rate

2020/2021

The rate was average

81%

2021/2022

Increased than the previous year

86%

2022/2023

Decreased than the previous year

77%

2.2.1 Analysis of Programme expenditures

See **Table 2** on presentation of the information

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Programme/Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: Administration and Planning						
Sub-Programme 1: Health information	6,850,000	111,970,436	17,485,667	6,537,126	17,292,206	6,164,442
Sub-Programme 2: Leadership and governances	96,640,655	425,760,541	491,925,865	85,129,157	405,493,123	356,247,411
Sub- Programme 3: Human Resource for health	96,461,683	194,729,016	3,929,490,192	92,692,749	184,691,317.25	3,444,836,845
Sub-Programme 4: Research and Development	1,000,000	2,500,000	2,500,000	938,499	748,000	573,440
Sub- Programme 5: Health Infrastructure	2,000,000	29,400,000	10,833,333	1,992,535	8,744,529.65	220,000
TOTAL PROGRAMME 1	202,952,338	764,359,993	4,452,235,057	187,290,066	616,969,176	3,808,042,137
PROGRAMME 2: Health Preventive and Promotive services						
Sub- Programme 1: Primary Health Care	447,764,014	477,563,074	623,226,371	209,066,261	221,754,563.20	244,973,355
Sub-Programme 2: Environmental and Sanitation Programme	3,593,628	3,150,000	2,000,000	2,851,299	2,599,390	687,500
Sub-programme 3: Human resource	1,135,059,816	1,510,739,524	17,049,940	984,686,512	1,311,321,393	3,984,337
Sub- Programme 4: Diseases Surveillance and emergency response	2,350,000	1,997,550	1,897,550	2,327,063	1,381,276	520,830
Sub- Programme 5: Health Promotive Services (ACSM)	1,740,000	1,740,000	1,000,000	1,089,281	1,006,000	471,600
Sub- Programme 6: HIV	2,300,000	2,300,000	2,000,000	2,095,650	1,904,625	1,636,580
Sub- Programme7: Nutrition	1,000,000	20,000,000	29,980,932	937,847	10,012,468	26,906,673
Sub- Programme8: Reproductive Health	1,750,000	1,750,000	1,750,000	1,055,000	1,357,005	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Programme/Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Sub- Programme 9: Immunization	2,500,000	2,500,000	1,825,775	850,000	2,397,719	489,600
TOTAL PROGRAMME	1,598,057,458	2,021,740,148	680,730,568	1,204,958,912	1,553,734,439	279,670,475
PROGRAMME 3: Health Curative and Rehabilitative Services						
Sub-Programme 1: Provision of Essential Health Services in all Levels	2,301,049,085	2,222,537,135	1,866,807,231	1,558,825,595	1,903,284,567	1,201,822,422
Sub-Programme 2: Elimination of communicable and non-communicable diseases	1,000,000	2,200,000	2,200,000	492,950	1,981,050	-
Sub- Programme 3: Human resource	3,003,003,704	2,573,622,163	322,427,403	2,823,887,691	2,411,527,161	322,427,403
TOTAL PROGRAMME	5,305,052,789	4,798,359,297	2,191,434,634	4,383,206,237	4,316,792,778	1,524,249,825
GRAND TOTAL	7,106,062,585	7,584,459,438	7,324,400,259	5,775,455,215	6,487,496,393	5,611,962,437

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		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure:						
2100000 Compensation to Employees of Employees	96,461,683	194,729,016	3,923,427,552	92,692,749	182,713,317	3,441,455,005
2200000 Use of Goods and Services	91,940,655	526,091,139	514,265,699	84,139,257.20	421,565,452	358,980,903
2400000 Interest Payments		-			-	-
2600000 Current Grants and Other Transfers		10,150,000	225,000		-	-
2700000 Social Benefits		3,989,838	6,062,640		3,900,000	4,092,840
3100000 Acquisition of Non-Financial Assets		29,400,000	8,254,166		8,790,406	3,513,390
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	2,000,000					
Capital Grants To Governmental Agencies						
Other Development		-				
TOTAL PROGRAMME 1	202,952,338	764,359,993	4,452,235,058	187,290,066.26	616,969,175.90	3,808,042,137
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	1,135,059,816	1,510,739,524	17,049,940	984,686,511.94	1,311,399,393.17	3,984,337
2200000 Use of Goods and Services	27,523,325	26,049,494	21,743,930	25,311,530.30	23,693,366.50	17,758,562
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Grants And Other Transfers						
Capital Expenditure						
Acquisition Of Non-Financial Assets	361,224,846	330,908,361	497,162,725	142,766,891.55	29,970,393.05	152,229,155
Capital Grants To Governmental Agencies	70,349,471	154,042,770	144,773,973	48,292,283.55	188,671,286.35	105,698,421
Other Development		-	-			
TOTAL PROGRAMME 2	1,598,057,458	2,021,740,149	680,730,568	1,204,958,912.34	1,553,734,439.07	279,670,475
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	3,003,003,704	2,573,622,163	322,427,403	2,823,887,691.36	2,413,227,161.26	322,427,403
2200000 Use of Goods and Services	1,071,709,149	1,103,671,385	1,205,707,582	1,065,369,935.78	1,260,794,189.46	1,117,369,573.27
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets		68,888,665	23,152,068		65,700,550.05	9,516,554
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	68,598,234	291,350,080	69,383,201	37,396,993	153,297,872	-
Capital Grants To Governmental Agencies	1,074,502,664	760,827,005	570,764,380	363,859,110.30	423,773,005.90	74,834,782.37
Other Development		-	-			
TOTAL PROGRAMME 3	5,305,052,789	4,798,359,297	2,191,434,633	4,383,206,236.74	4,316,792,778.67	1,524,249,825
GRAND TOTAL	7,106,062,585	7,584,459,438	7,324,400,259	5,775,455,215	6,487,496,393	5,611,962,437

2.2.3 Analysis of Performance of Capital Projects (2022/2023)

Analysis of Capital Projects (see Appendix 1 on presentation of the information)

2.3 Review of Pending Bills

The total Pending bill for both Recurrent and Development as at 30th June 2023 was Ksh 673,916,728.83. This is inclusive of headquarter pending bills amounting to Ksh 267,182,967.43 and Ksh 406,733,761.40 for various level 4 & 5 hospitals.

The surge in pending bills at Level IV and Level V healthcare facilities in the past Financial Years is attributed to the engagement of contracted hospital staff funded from the Facility Improvement Fund (FIF) kitty. Unfortunately, the lack of timely replacements for these contractual staff has intensified pressure on existing human resources, impeding the seamless operation of these healthcare facilities. The influx of contracted staff, while addressing immediate staffing needs, has led to significant financial repercussions, contributing to a substantial backlog of pending bills and adversely affecting the overall functionality of healthcare facilities.

Furthermore, the challenges have been exacerbated by the COVID-19 pandemic. The provision of increased free services during the pandemic, coupled with a surge in the usage of essential commodities, has strained available resources. Additionally, the heightened inflation has further impacted the costs of these commodities, contributing to the accumulation of high pending bills. To address these multifaceted challenges, a strategic and sustainable approach to staffing, resource allocation, and financial management is imperative to ensure the continued delivery of quality healthcare services within the county.

2.3.1 Recurrent Pending Bills

S/NO	As at 30/06/2021	As at 30/06/2022	As at 30/06/2023
	72,893,061.45	184,778,627.00	667,204,681

2.3.2 Development Pending Bills

S/NO	As at 30/06/2021	As at 30/06/2022	As at 30/06/2023
	23,842,818.75	30,789,394.16	6,712,045

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2025/26

3.1 Prioritization of Programmes and Sub-Programmes

The prioritization of projects and programs aligns with the CIDP 2023-2027 and the ADP 2024/25.

The table below provides a detailed breakdown of the programs, sub-programs, and their respective objectives in line with the strategic direction set by the planning documents.

3.1.1 Programmes and their Objectives

Programme	Sub-Programme	Objective
Administration and Planning	1.1 Health Information	To improve efficiency and effectiveness in the delivery of quality Health care services
	1.2 Leadership and Governance	
	1.3 Human Resource for Health	
	1.4 Research and development	
	1.5 Health Infrastructure and Development	
Preventive and Promotive Health Service	2.1 Primary Health Care	To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle
	2.2 Environmental & Sanitation programme	
	2.3 Human Resource	
	2.4 Disease Surveillance & Emergency Response	
	2.5 Health Promotive Service	
	2.6 HIV& TB	
	2.7 Nutrition	
	2.8 Reproductive Health Programme	
	2.9 Vaccines & Immunization	
Curative and Rehabilitative Service	3.1 Provision of essential services in all	To provide essential quality health Services that are affordable, equitable, accessible and responsive to client needs.
	3.2 Elimination of Communicable & Non-Communicable Diseases	
	3.3 Human Resource	

In the 2024/25–2026/27 MTEF period, the Sector will implement the following key priorities;

1. Enhanced Health Infrastructure and Management; Improve management and quality of medical records through integrated Electronic Medical Records (EMR) systems; Improve access to quality health services by operationalizing new health facilities, renovating existing ones, and expanding healthcare infrastructure

2. Human Resource Development; Enhance human resource productivity by training healthcare workers, recruiting, and promoting staff; Implement performance contracts and appraisal systems to monitor staff performance.

3. Evidence-Based Intervention and advocacy; Promote evidence-based intervention through regular health forums and public health awareness campaigns.

4. Primary Care Networks and Social Welfare; Establish Primary Health Care Networks (PCNs) and Community Health Units (CHUs) to strengthen primary care services; Form support groups for patients with chronic diseases and provide health insurance for indigent households.

5. Disease Surveillance and Sanitation; Enhance disease surveillance and reporting, aiming for rapid detection and response to outbreaks; Focus on improved sanitation and hygiene through initiatives such as school health clubs, public toilets, and open defecation-free (ODF) villages.

6. Maternal and Child Health; Improve maternal and reproductive health through increased ANC visits, skilled deliveries, and family planning services; Enhance child health and nutrition by promoting exclusive breastfeeding and nutrition supplementation.

7. HIV & TB Prevention, Awareness, and Treatment; Strengthen support for people living with HIV/AIDS (PLHIV) and the Prevention of Mother-to-Child Transmission (PMTCT) program; Monitor and achieve HIV viral suppression rates; Focus on TB prevention, detection and treatment, ensuring timely diagnosis and successful treatment completion.

8. Supply of Medications and Diagnostic Services; Allocate sufficient resources to drugs and non-pharmaceuticals to ensure an adequate supply; Upgrade laboratories and facilities to meet ISO standards and enhance diagnostic, testing, and surgical services.

9. Healthcare Support Services and Emergency Response; Establish blood donation and transfusion centers, gender-based violence (GBV) clinics, rehabilitative centres and funeral homes in health facilities; Improve emergency response with the acquisition of Advanced Cardiac Life Support (ACLS) ambulances and ambulance dispatch centers;

10. Oncology Services and Chronic Disease Management; Screen women for cervical cancer and ensure access to oncology services; Establish palliative care centers and provide care for chronic diseases such as diabetes and hypertension, advocate for mental health awareness, prevention of mental health conditions, and ensure that individuals affected by mental health disorders receive treatment without facing stigmatization or discrimination.

These strategies and priorities collectively aim to enhance healthcare services, improve access to quality care, and promote public health in the county.

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

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme 1: Administration, planning and support services									
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care									
Outcome: Effective and efficient service delivery to clients and stakeholders									
1.1 Health Information Systems	Directorate of Administration and Planning	Improved management and quality of medical records	Proportion of facilities using integrated EMR	36	8	2	14	30	53
			Quarterly data quality audits	-	-	4	4	4	4
1.2 Leadership and Governance		Improved management and governance of health facilities	Proportion of health facilities with HFMC/Boards	100	100	100	100	100	100
			Number of stakeholders' meetings held	2	2	2	2	2	2
			Quarterly integrated supervisory visits	4	4	4	4	4	4
			Annual work plan	1	1	1	1	1	1
			Strategic plan developed	1	-	1	-	-	-
			Quarterly M&E field visits	4	4	4	4	4	4
		Enhanced Asset management	Number facilities with assets valued	-	-	-	10	10	10
			Number of health facilities with title deeds	-	-	-	30	40	50
1.3 Human Resource for Health		Improved human resource productivity	Number of health workers trained on professional short courses	110	110	50	193	193	193
			Number of staff recruited	247	-	247	907	907	907
			Number of staff promoted	1576	462	96	800	1000	1200
			Compensation to employees	3.9b	3.4b	3.9b	5.0b	5.5b	6.1b

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	100	100	100	100	100
1.4 Research and development		Enhanced evidence-based intervention	Number of health research forums held	4	8	4	4	4	4
1.5 Health Infrastructure		Improved access to quality health services	Number of new health facilities operationalized	8	-	2	3	3	2
			Number of new level IV health facilities constructed	-	-	2	1	1	1
			Number of health facilities renovated	-	-	6	6	11	11
			Number of health facilities and cemeteries with perimeter wall	-	-	2	5	8	11
			Number of health facilities with functional ICT infrastructure	-	-	8	23	72	89
			Proportion of health facilities with a master plan	-	-	0	5	10	15
			Level IV facilities' functional optimality rapid evaluation conducted	-	-	-	-	1	-
Programme 2: Preventive and promotive services									
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle									
Outcome: Reduced preventable conditions and lifestyle diseases									
2.1 Primary health care		Enhanced primary care networks	Number of Primary Health Care Networks established	-	-	2	2	2	2
			Number of CHPs receiving stipends	3600	3173	3106	3700	3780	3860
			Number of functional CHUs	252	317	319	378	386	394
			Number of new CHUs established	80	10	8	8	8	8

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			PCNs' functionality rapid evaluation conducted	-	-	-	-	1	-
		Enhanced social welfare	Number of support groups for patients with chronic diseases formed	-	-	0	2	2	2
			Number of indigent households with health insurance cover	-	-	43,000	47,407	49,778	52,267
			Number of indigent patients benefiting from medical waivers	-	-	5,428	5,212	5108	5,055
		Increased health awareness	World health day commemorated	6	7	8	10	10	10
			Percentage of households sensitized	100	90	72	84	86	89
		Improved access to Mental Health & Psychosocial Support	Number of health facilities offering mental health and psychosocial support (MHPSS) Services	-	-	16	16	16	16
			Number of health service workers sensitized on mental health Gap intervention programme	-	-	40	40	40	40
		Improved uptake of Adult Vaccination	Number of Health care workers vaccinated against Hepatitis B, Influenza	-	-	3,000	3,000	3,000	3,000
		Improve disease surveillance and reporting	Percentage of outbreaks detected and reported within 48hrs of notification	100	100	100	100	100	100
		Improved sanitation and hygiene	Number of new school health clubs formed/reactivated	-	-	150	300	300	300
			Number of new public toilets constructed	-	-	1	1	1	1

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
			Acreage of cemetery land purchased	-	-	-	10	10	10		
			Number of new infection prevention and control (IPC) /Safety Committees formed/ operationalized	-	-	49	10	10	10		
			Number of new villages certified to be open defecation free (ODF)	200	472	200	200	180	150		
			Percentage of households with functional toilets	94	92	94	95	96	97		
			Number of schools with functional hand washing facilities	2700	2,500	2,716	3,156	3,336	3,496		
			Number of new health facilities equipped with modern incinerators	2	2	3	1	1	1		
			Number of households sprayed for Neglected Tropical Disease (NTD) vectors	-	-	8,000	8,000	8,000	8,000		
			Food lab operationalized	-	-	1	-	-	-		
			2.2 Reproductive Health	Improved maternal and reproductive health	Percentage of pregnant women attending at least Four ANC visits	58	53	57	65	70	75
					Percentage of deliveries conducted by skilled health workers	89	82	89	93	95	98
Percentage of women of reproductive age receiving family planning commodities	-	74			71	75	78	80			

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27	
			Number of health facilities offering long-acting reversible contraceptives (LARCS)	-	472	479	486	495	515	
			Percentage of fully immunized children	92	83.5	90	96	98	100	
			Percentage of girls 10-14 years vaccinated with HPV vaccine	-	-	52	58	60	65	
		Improved child health and nutrition	Percentage of children 6-59 months receiving Vitamin A supplements	85	93	75	85	90	93	
			Percentage of pregnant women receiving iron folic acid supplements	90	81	83	87	90	93	
			Percentage of children 0-6 months exclusively breastfed	90	90	62	70	75	80	
			Percentage of children less than 5 years who are underweight	25	18.5	9	7	6	5	
		2.3 HIV & TB Control	Improved HIV prevention, awareness, and treatment	Number of active support groups for people living with HIV/AIDS (PLHIV)	-	-	52	74	85	96
				Percentage of HIV/AIDS positive pregnant mothers on PMTCT programme	-	-	98	98	98	99
				HIV/AIDS viral-suppression rate	-	-	95	95	95	95
Improved TB detection and treatment	Proportion of patients diagnosed with TB and put on treatment		60	58	100	100	100	100		
	Percentage of TB patients completing treatment successfully		75	71	84	87	88	89		

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27		
			Number of screenings done in congregate setting groupings	-	-	25	231	242	253		
Programme 3: Curative and Rehabilitative Services											
Objective: To provide essential quality health services that is affordable, equitable, accessible, and responsive to client needs											
Outcome: Improved quality of curative healthcare											
3.1 Provision of essential services in all levels		Improved supply of drugs and non-pharmaceuticals	Amount expended for procurement of drugs and non-pharmaceuticals (in Millions)	800	777	876	900	1.1	1.2		
			Percentage of Health facilities stocked out of tracer Medical drugs	-	-	-	70	60	50		
			Percentage of Health facilities stocked out of tracer Non-pharmaceuticals	-	-	-	70	60	50		
		Improved Diagnostic, testing, treatment, and surgical services			Number of laboratories upgraded to meet required ISO-standards	-	-	3	2	2	2
					Number of Level IV & V facilities with functional X ray services	-	-	7	8	9	10
					Number of dental units operationalised in health facilities	-	-	2	2	2	2
					Number of Sub-County hospitals with functional theatres	-	-	2	2	2	3
					Improve Healthcare support services			Number of blood donation and transfusion centres established	-	-	-
		Number of facilities with functional funeral homes	-	-				-	1	1	1

Sub Programme	Delivery Unit	Key Output	Key performance indicator	Target FY 2022/23	Actual Achievement FY 2022/23	Baseline FY 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Strengthen GBV Response and management	Number of health facilities with functional GBV clinics	-	2	1	3	3	3
			Number of HCWs trained in GBV clinical/Forensic and data tools management	-	-	50	75	125	175
			Number of CHPs trained in GBV, human rights, HIV/TB and referral directory	-	-	60	120	180	240
		Improved emergency response	Number of functional Advanced Cardiac Life Support (ACLS) ambulances acquired	-	-	2	2	2	2
			Functional ambulance dispatch centre established	-	-	-	1	-	-
3.2 Elimination of Communicable and Non-communicable diseases		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	40	30	36	45	50	55
			Number of patients accessing oncology services	-	-	900	1200	1500	1800
		Improved chronic disease management and access to care	Number of operational palliative care centres	-	-	1	2	2	2
			Proportion of population with diabetes cases newly diagnosed and linked to care	-	-	1.95	2.41	2.64	2.86
			Proportion of population with hypertensive cases newly diagnosed and linked to care	-	-	3.86	4.31	4.54	4.77

Table 4.1: Health flagship projects

Project Name	Location	Objective	Description of Key Activities	Key Outputs	Time Frame	Estimated Cost (Ksh. Million)	Source of Funds	Lead Agency
Establishment and operationalization of Primary Care Networks (PCNs)	All Sub-counties	To ensure efficiency, equity and access to quality primary health care	Establishment of primary health care networks; Engagement of additional CHVs; Establishment of 40 new CHUs; Training and capacity building	Sub-county Primary Care Networks operationalized	2023-2027	1,481	CGN; MOH; Partners	DoHS/ MOH - Division of PHC
Construction equipping and operationalize of Level V, & IV, health facilities & Rehabilitation Centres	Nakuru Level V OPD; Naivasha OPD; Mai-Mahiu OPD; Njoro OPD; Molo OPD; Elburgon Maternity; Gilgil Maternity; Olenguruone OPD; Bahati Maternity; Githioro OPD	To improve access to essential health services through operationalization of all upgraded health facilities	Operational feasibility study; Completion works; Equipping and staffing; Procurement and supply of Health Product and Technologies (HPTs)	10 upgraded health facilities fully operationalized	2023-2027	3,282	CGN; Partners	Department of Health Services
	Kuresoi North, Subukia & Rongai Sub-counties	To improve access to essential health services	Prefeasibility and feasibility; ESIA; Design and planning; Construction; operationalization	Three level IV health facilities constructed	2023-2027	750	CGN; Partners	Department of Health Services
Installation of end-to-end Electronic Medical Record System	All public level V, IV & III health facilities	To provide real time health information	Procure, deploy, install, and maintain EMR hardware, software and networks; Hiring of ICT officers	End-to-end EMR System installed	2023-2027	660	CGN; Partners	Department of Health Services

3.1.3 Programmes by Order of Ranking

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

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:

For the financial year 2024/25, there is a projected requirement of Ksh 8,661,474,198, in contrast to the allocated resources of Ksh 6,792,405,350. Moving forward to the financial year 2025/26, the anticipated requirement increases to 9,527,621,618, while the allocated resources amount to Ksh 7,471,645,885. In the subsequent financial year, the projected resource requirement stands at 10,324,313,466, with an allocation of Ksh 8,218,740,474. To address the financial deficit, the department aims to engage development partners for additional support.

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	Economic Classification	REQUIREMENT			ALLOCATION		
		2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Vote and Vote Details 4565	Current Expenditure						
	2100000 Compensation to Employees	5,364,100,000	5,900,510,000	6,490,561,000	3,795,135,151	4,174,648,666	4,592,113,533
	2200000 Use of Goods and Services	2,525,447,849	2,777,992,634	2,899,721,583	2,401,929,160	2,642,122,076	2,906,334,284
	2400000 Interest Payments	-	-	-	-	-	-
	2600000 Current Grants and Other Transfers	3,000,000	3,300,000	3,630,000	1,150,000	1,265,000	1,391,500
	2700000 Social Benefits	10,000,000	11,000,000	12,100,000	6,062,640	6,668,904	7,335,794
	3100000 Acquisition of Non-Financial Assets	84,471,891	92,919,080	102,210,988	61,945,531	68,140,084	74,884,093
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-
	4500000 Disposal of Financial Assets	-	-	-	-	-	-
TOTAL		7,987,019,740	8,785,721,714	9,508,223,571	6,266,222,482	6,892,844,730	7,582,059,204

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	Description	REQUIREMENT			ALLOCATION		
		2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Vote and Vote Details 4565	Non-Financial Assets	309,876,540	340,864,194	374,950,613	215,046,618	236,551,279.80	260,206,407.78
	Capital Transfers Govt. Agencies	364,577,918	401,035,710.30	441,139,281.03	311,136,250	342,249,875.00	376,474,862.50
	Other development	-	-	-	-	-	-
TOTAL		674,454,458	741,899,904	816,089,894	526,182,868	578,801,155	636,681,270

3.2.3 Programmes and sub-programmes Resource Requirement (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
S.P 1.1: Health information	40,774,677	-	40,774,677	44,852,145	-	44,852,145	49,337,359	-	49,337,359
S.P 1.2: Leadership and governances	273,665,908	-	273,665,908	301,032,499	-	301,032,499	331,135,749	-	331,135,749
S.P 1.3: Human Resource for health	5,085,600,000	-	5,085,600,000	5,594,160,000	-	5,594,160,000	6,153,576,000	-	6,153,576,000
SP 1. 4: Research & Development	4,500,000	-	4,500,000	4,950,000	-	4,950,000	5,445,000	-	5,445,000
S.P 1.5.Health Infrastructure	10,876,543	309,876,540	320,753,083	11,964,197	340,864,194	352,828,391	13,160,617	374,950,613	388,111,230
TOTAL PROG 1	5,415,417,128	309,876,540	5,725,293,668	5,956,958,841	340,864,194	6,297,823,035	6,552,654,725	374,950,613	6,927,605,338

ANALYSIS OF PROGRAMME RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/25			2025/2026			2026/2027		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	70,885,157	57,791,375	128,676,532	77,973,673	63,570,513	141,544,186	85,771,040	69,927,564	155,698,604
SP 2.2: Environmental and Sanitation programme	11,089,054	-	11,089,054	12,197,959	-	12,197,959	13,417,755	-	13,417,755
SP 2.3: Human resource for health	38,000,000	-	38,000,000	41,800,000	-	41,800,000	45,980,000	-	45,980,000
SP 2.4: Disease surveillance and emergency response	3,035,250	-	3,035,250	3,338,775	-	3,338,775	3,672,653	-	3,672,653
SP 2.5: Health Promotive service	2,400,000	-	2,400,000	2,640,000	-	2,640,000	2,904,000	-	2,904,000
SP 2.6: HIV/AIDS & TB	7,600,000	-	7,600,000	8,360,000	-	8,360,000	9,196,000	-	9,196,000
SP 2.7: Nutrition	15,120,000	-	15,120,000	16,632,000	-	16,632,000	18,295,200	-	18,295,200
SP 2.8: Reproductive Health Programme	9,250,000	-	9,250,000	10,175,000	-	10,175,000	11,192,500	-	11,192,500
SP 2.9: Vaccine and Immunization	9,347,719	-	9,347,719	10,282,491	-	10,282,491	11,310,740	-	11,310,740
TOTAL PROG 2	166,727,180	57,791,375	224,518,555	183,399,898	63,570,513	246,970,411	201,739,888	69,927,564	271,667,452
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	2,150,675,432	306,786,543	2,457,461,975	2,365,742,975	337,465,197	2,703,208,173	2,446,246,959	371,211,717	2,817,458,676
SP 3.2: Elimination of Communicable and Non-communicable diseases	3,700,000	-	3,700,000	4,070,000	-	4,070,000	4,477,000	-	4,477,000
SP 3.3: Human resource for health	250,500,000	-	250,500,000	275,550,000	-	275,550,000	303,105,000	-	303,105,000
TOTAL PROG 3	2,404,875,432	306,786,543	2,711,661,975	2,645,362,975	337,465,197	2,982,828,173	2,753,828,959	371,211,717	3,125,040,676
TOTAL VOTE	7,987,019,740	674,454,458	8,661,474,198	8,785,721,714	741,899,904	9,527,621,618	9,508,223,571	816,089,894	10,324,313,466

3.2.4 Programmes and sub-programmes Resource Allocation (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
S.P 1.1: Health information	21,379,000	-	21,379,000	23,516,900	-	23,516,900	25,868,590	-	25,868,590
S.P 1.2: Leadership and governances	201,826,918	-	201,826,918	222,009,610	-	222,009,610	244,140,571	-	244,140,571
S.P 1.3: Human Resource for health	3,537,387,814	-	3,537,387,814	3,891,126,595	-	3,891,126,595	4,280,239,255	-	4,280,239,255
SP 1. 4: Research & Development	2,000,000	-	2,000,000	2,200,000	-	2,200,000	2,420,000	-	2,420,000
SP 1.5. Health Infrastructure	6,000,000	215,046,618	221,046,618	6,600,000	236,551,280	243,151,280	7,260,000	260,206,408	267,466,408
TOTAL PROG 1	3,768,593,732	215,046,618	3,983,640,350	4,145,453,105	236,551,280	4,382,004,385	4,559,928,415	260,206,408	4,820,134,823
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	54,428,200	16,136,250	70,564,450	59,871,020	17,749,875	77,620,895	65,858,122	19,524,863	85,382,985
SP 2.2: Environmental and Sanitation programme	5,750,000	-	5,750,000	6,325,000	-	6,325,000	6,957,500	-	6,957,500
SP 2.3: Human resource for health	17,049,940	-	17,049,940	18,754,934	-	18,754,934	20,630,427	-	20,630,427
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	4,300,000	-	4,300,000	4,730,000	-	4,730,000	5,203,000	-	5,203,000
SP 2.7: Nutrition	10,620,000	10,000,000	20,620,000	11,682,000	11,000,000	22,682,000	12,850,200	12,100,000	24,950,200
SP 2.8: Reproductive Health Programme	5,250,000	-	5,250,000	5,775,000	0	5,775,000	6,352,500	-	6,352,500

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.9: Vaccine and Immunization	6,250,000	-	6,250,000	6,875,000	0	6,875,000	7,562,500		7,562,500
TOTAL PROG 2	106,645,690	26,136,250	132,781,940	117,310,259	28,749,875	146,060,134	129,041,285	31,624,863	160,666,148
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	2,142,023,023	285,000,000	2,427,023,023	2,356,225,326	313,500,000	2,669,725,326	2,591,847,858	344,850,000	2,936,697,858
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	246,760,037	-	246,760,037	271,436,041	-	271,436,041	298,579,645	-	298,579,645
TOTAL PROG 3	2,390,983,060	285,000,000	2,675,983,060	2,630,081,366	313,500,000	2,943,581,366	2,893,089,503	344,850,000	3,237,939,503
TOTAL VOTE	6,266,222,482	285,000,000	6,792,405,350	6,892,844,730	578,801,155	7,471,645,885	7,582,059,204	636,681,270	8,218,740,474

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		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
PROGRAMME 1: Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees	5,075,600,000	5,583,160,000	6,141,476,000	3,531,325,174	3,884,457,691	4,272,903,460
2200000 Use of Goods and Services	303,408,359	333,749,195	367,124,114	216,805,918	238,486,510	262,335,161
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	10,000,000	11,000,000	12,100,000	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets	26,408,769	29,049,646	31,954,610	14,400,000	15,840,000	17,354,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	309,876,540	340,864,194	374,950,613	215,046,618	236,551,280	260,206,408
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	5,725,293,668	6,297,823,035	6,927,605,338	3,983,640,350	4,382,004,385	4,820,134,823
SUB PROGRAMME 1.1: Health Information System						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	21,765,908	23,942,499	26,336,749	10,879,000	11,966,900	13,163,590
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	19,008,769	20,909,646	23,000,610	10,500,000	11,550,000	12,705,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 1.1	40,774,677	44,852,145	49,337,359	21,379,000	23,516,900	25,868,590

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SUB PROGRAMME 1.2: Governance and Leadership						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	270,765,908	297,842,499	327,626,749	199,926,918	219,919,610	241,911,571
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	2,900,000	3,190,000	3,509,000	1,900,000	2,090,000	2,229,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 1.2	273,665,908	301,032,499	331,135,749	201,826,918	222,009,610	244,140,571
SUB PROGRAMME 1.3: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	5,075,600,000	5,583,160,000	6,141,476,000	3,531,325,174	3,884,457,691	4,272,903,460
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	10,000,000	11,000,000	12,100,000	6,062,640	6,668,904	7,335,794
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 1.3	5,085,600,000	5,594,160,000	6,153,576,000	3,537,387,814	3,891,126,595	4,280,239,255
SUB PROGRAMME 1.4: Research Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,500,000	4,950,000	5,445,000	2,000,000	2,200,000	2,420,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 1.4	4,500,000	4,950,000	5,445,000	2,000,000	2,200,000	2,420,000
SUB PROGRAMME 1.5: Health Infrastructure Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,876,543	11,964,197	13,160,617	6,000,000	6,600,000	7,260,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets	309,876,540	340,864,194	374,950,613	215,046,618	236,551,280	260,206,408
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 1.5	320,753,083	352,828,391	388,111,230	221,046,618	243,151,280	267,466,408
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	38,000,000	41,800,000	45,980,000	17,049,940	18,754,934	20,630,427
2200000 Use of Goods and Services	118,339,490	130,173,439	143,190,783	85,345,750	93,880,325	103,268,358
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	3,000,000	3,300,000	3,630,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	7,387,690	8,126,459	8,939,105	3,100,000	3,410,000	3,751,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	57,791,375	63,570,513	69,927,564	26,136,250	28,749,875	31,624,863
Other Development						
TOTAL PROGRAMME 2	224,518,555	246,970,411	271,667,452	132,781,940	146,060,134	160,666,148
SUB PROGRAMME 2.1: Primary Health Care						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	66,897,467	73,587,214	80,945,935	53,128,200	58,441,020	64,285,122
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,987,690	4,386,459	4,825,105	1,300,000	1,430,000	1,573,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	57,791,375	63,570,513	69,927,564	16,136,250	17,749,875	19,524,863
Other Development						
SUBTOTAL SP 2.1	128,676,532	141,544,186	155,698,604	70,564,450	77,620,895	85,382,985
SUB PROGRAMME 2.2: Environmental Health and Sanitation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,689,054	5,157,959	5,673,755	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	3,000,000	3,300,000	3,630,000	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,400,000	3,740,000	4,114,000	1,800,000	1,980,000	2,178,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 2.2	11,089,054	12,197,959	13,417,755	5,750,000	6,325,000	6,957,500
SUB PROGRAMME 2.3: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	38,000,000	41,800,000	45,980,000	17,049,940	18,754,934	20,630,427
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 2.3	38,000,000	41,800,000	45,980,000	17,049,940	18,754,934	20,630,427
SUB PROGRAMME 2.4: Disease Surveillance						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,035,250	3,338,775	3,672,653	1,997,550	2,197,305	2,417,036
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 2.4	3,035,250	3,338,775	3,672,653	1,997,550	2,197,305	2,417,036

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
SUB PROGRAMME 2.5: Health Promotions						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,400,000	2,640,000	2,904,000	1,000,000	1,100,000	1,210,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 2.5	2,400,000	2,640,000	2,904,000	1,000,000	1,100,000	1,210,000
SUB PROGRAMME 2.6: HIV						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,600,000	8,360,000	9,196,000	4,300,000	4,730,000	5,203,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 2.6	7,600,000	8,360,000	9,196,000	4,300,000	4,730,000	5,203,000
SUB PROGRAMME 2.7: Nutrition services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,120,000	16,632,000	18,295,200	10,620,000	11,682,000	12,850,200

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies				10,000,000	11,000,000	12,100,000
Other Development						
SUBTOTAL SP 2.7	15,120,000	16,632,000	18,295,200	20,620,000	22,682,000	24,950,200
SUB PROGRAMME 2.8: Reproductive Health						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,250,000	10,175,000	11,192,500	5,250,000	5,775,000	6,352,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 2.8	9,250,000	10,175,000	11,192,500	5,250,000	5,775,000	6,352,500
SUB PROGRAMME 2.9: Immunization						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,347,719	10,282,491	11,310,740	6,250,000	6,875,000	7,562,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 8	9,347,719	10,282,491	11,310,740	6,250,000	6,875,000	7,562,500
PROGRAMME 3: HEALTH CURATIVE SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	250,500,000	275,550,000	303,105,000	246,760,037	271,436,041	298,579,645
2200000 Use of Goods and Services	2,103,700,000	2,314,070,000	2,389,406,686	2,099,777,492	2,309,755,241	2,540,730,766
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	50,675,432	55,742,975	61,317,273	44,445,531	48,890,084	53,779,093
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	306,786,543	337,465,197	371,211,717	285,000,000	313,500,000	344,850,000
Other Development						
TOTAL PROGRAMME 3	2,711,661,975	2,982,828,173	3,125,040,676	2,675,983,060	2,943,581,366	3,237,939,503
SUB PROGRAMME 3.1: Essential Health Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,100,000,000	2,310,000,000	2,384,929,686	2,097,577,492	2,307,335,241	2,538,068,766
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	50,675,432	55,742,975	61,317,273	44,445,531	48,890,084	53,779,093
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Capital Grants To Governmental Agencies	306,786,543	337,465,197	371,211,717	285,000,000	313,500,000	344,850,000
Other Development						
SUBTOTAL SP 3.1	2,457,461,975	2,703,208,173	2,817,458,676	2,427,023,023	2,669,725,326	2,936,697,858
SUB PROGRAMME 3.2: Elimination of Non-Communicable Diseases						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,700,000	4,070,000	4,477,000	2,200,000	2,420,000	2,662,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 3.2	3,700,000	4,070,000	4,477,000	2,200,000	2,420,000	2,662,000
SUB PROGRAMME 3.3: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	250,500,000	275,550,000	303,105,000	246,760,037	271,436,041	298,579,645
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 3.3	250,500,000	275,550,000	303,105,000	246,760,037	271,436,041	298,579,645
TOTAL	8,661,474,198	9,527,621,618	10,324,313,466	6,792,405,350	7,471,645,885	8,218,740,474

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 National/Inter County Relation	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.	General Economics and Commercial Affairs	Sanitation in markets and trading centres,
4.	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
5.	Energy Infrastructure and ICT	Project design, BQ preparation, projects supervision Strengthening of information communication technology
6.	Environment Protection Water and Natural Resources	Support in provision of water and management of solid waste.
7.	Social Protection	Addressing issues of gender intersects with critical aspects of healthcare, including nutrition, reproductive health, gender-based violence prevention, and the establishment of youth-friendly facilities to promote holistic well-being among diverse populations.

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 EMERGING ISSUE

- Emerging and re-emerging disease outbreaks which had not been planned for e.g. Covid19, H1N1, SAS and Cholera.
- Erratic supply of TB Drugs and HIV viral load and CD4 Reagents
- Effects of climate change and unpredictable weather conditions
- Increased Recurrent pending bills in healthcare facilities
- High inflation rate on cost of goods and services
- Reduced budgetary support from donors and partners e.g DANIDA
- Effects of transitioning from NHIF to NSHIF ,
- Co-financing of the stipends to CHPs with the National Government
- Cyber security threats

5.2 CHALLENGES

The Health Sector has made great progress towards the realization of the County Health goals and objectives. The sector focuses to reduce inequalities in health care services and reverse the downward trend in health-related outcomes in the County. Despite the progress made, there still exist significant variations between the targets set out and achievements made so far. This section discusses some of the key challenges: -

- Inadequate human resource to offer services in existing, expanded units and new health facilities.
- Delay in disbursement of funds from the exchequer which hampers the implementation of programmes
- Inadequate funds allocated for promotions and recruitment of healthcare workers
- Inadequate budgetary support towards blood drives
- The transition of the new administration led to a shift in priorities which delayed the realization of project outcomes
- Disease outbreaks in specific areas overwhelmed the local healthcare facilities

- Breakdown of Health care waste disposal facilities hence compromising WASH in the facilities.
- Inadequate allocation for implementation of planned activities especially HPTs and inconsistent supply of the National programme commodities.
- Inadequate cold chain capacity for vaccines
- Reducing donor/ partner support that affected the execution of significant projects and programs.
- Shortage of TB drugs which has jeopardized the effective treatment and control of tuberculosis, leading to potential drug resistance, worsened patient health outcomes, and increased risks of disease transmission.
- Inflation impacted the implementation of projects and programs by increasing the cost of materials, labor, and services hence making it difficult to complete projects within the planned financial constraints.
- Supply delays in health commodities disrupted the continuity of care, leading to shortages of critical medicines, and hence compromising the quality of healthcare services.
- Limited access to quality Mental Health Services
- Vastness in some Sub-counties affecting access to Health care
- Lack of an X-ray machine has significantly impacted the screening process for tuberculosis (TB)
- Information Gaps and Communication Breakdowns in marginalized areas hindered vaccination coverage
- Sub-optimal/ low uptake of some services e.g RMNCAH
- Centralization of procurement of goods and services hence derailing timely supply
- Inefficiencies in Health data management

CHAPTER SIX

6.0 CONCLUSION

During the review period, the County's healthcare sector has made notable strides in improving the well-being of its residents. A detailed expenditure review demonstrates the commitment and dedication of healthcare professionals, resulting in several noteworthy accomplishments. Investments in infrastructure, healthcare workforce, and community engagement have contributed to enhanced healthcare services and better health outcomes for the population.

The County Health Sector has set clear priorities and strategies to further advance healthcare delivery. These priorities focus on bolstering healthcare infrastructure, expanding the healthcare workforce, and improving access to primary healthcare services. The County aims to enhance access to quality healthcare, promote health equity, and ensure that healthcare services remain responsive to the evolving needs of the population.

Additionally, the report highlights the challenges affecting the implementation of critical projects and programs within the County's healthcare sector. It emphasizes the importance of a proactive and solution-driven approach to overcome challenges and sustain the delivery of healthcare services that meet the needs of the local population.

As the County moves forward, it is well-positioned to capitalize on its strengths and overcome these challenges with innovative solutions. By doing so, the County can continue to improve the well-being of its residents and build a healthcare system that is resilient, responsive, and equitable. This report underscores the significance of adaptability and strategic preparedness in navigating the dynamic landscape of healthcare delivery.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

In view of challenges and emerging issues the sector recommends the following measures to enhance delivery of quality Healthcare Service to the public and for effective implementation of the Flagship Projects and other programmes

- Implement the County Health Staff Establishment Plan that includes recruitment and promotion of healthcare workers, as well as retention strategies to keep existing professionals.
- Advocate for streamlined financial processes to expedite fund disbursement, ensuring that essential programs are not delayed.
- Reevaluate budget allocations to ensure adequate funding for promotions and recruitment, focusing on retaining and attracting healthcare workers.
- Establish additional County blood donation and transfusion center to ensure a stable blood supply for healthcare facilities.
- Review Comprehensive Outbreak Response Plan to enable a swift and coordinated response to emerging health crises, strengthening local healthcare facilities to handle outbreaks.
- Increase budgetary allocation for HPTs, HIV and TB programmes to ensure patients have access to essential medical commodities and treatments.
- Invest in expanding cold chain infrastructure and capacity to support the distribution and storage of vaccines.
- Develop a County Donor Transition Framework aimed at reducing reliance on external support through revenue generation, cost-saving measures, and diversifying funding sources.
- Collaborate with international organizations and pharmaceutical companies to secure a stable supply of TB drugs, reducing dependency on international sources.
- Implement cost-control measures and budget adjustments to manage

inflationary pressures, ensuring that projects and programs remain financially sustainable.

- Improve supply chain management to reduce delays and disruptions, maintaining strategic stockpiles of essential medicines to mitigate supply shortages.
- Ensure a continuous and sufficient provision of Gene-Xpert Cartridges to facilitate timely and accurate TB diagnosis. Additionally, organize refresher training sessions on TB management aligned with the latest guidelines as per the directives of the Ministry of Health (MOH).
- Mapping of Health Care facilities and operationalization of existing facilities
- Strengthen the vaccine supply chain management system by establishing efficient forecasting mechanisms and timely procurement processes.
- Enhance communication and coordination between health facilities, regional stakeholders and the community.
- Conduct community awareness campaigns to educate parents and caregivers about the importance of childhood vaccinations and to address concerns and misconceptions about vaccines through targeted communication strategies involving community leaders and local influencers.
- Collaborate with international health organizations to provide support during challenging geopolitical and economic situations.

REFERENCES

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- Approved Estimates 2021/22
- Approved Supplementary I 2023/24
- Constitution of Kenya 2010
- County Annual Development Plan (2022/23)
- County Annual Development Plan 2024/25
- County Budget Review and Outlook Paper (2022/23)
- County Integrated Development Plan (2023-2027)
- Kenya AIDS Strategic Framework II (2020/21-2024/25)
- Kenya Health Policy 2014-2030
- National and County Health Sector Service Plans (NHSSP III/CHSSP)
- Vision 2030

APPENDIX

Appendix I: Analysis Of Performance Of Capital Projects (2022/2023)

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 buildings - Outpatients complex (PGH)	PGH	2022/23	2022/23	599,890,644	600,000,000	100	Provision of essential health care services
Construction of Level 4 Hospital in Maai Mahiu	Maai Mahiu	2022/23	2022/23	154,528,397	150,000,000	100	Provision of essential health care services
Construction of OPD at Olenguruone Subcounty hospital Phase II	Olenguruone	2022/23	2022/23	19,984,065	100,000,000	60	Provision of essential health care services
Construction of Maternity at Gilgil subcounty Hospital	Gilgil	2022/23	2022/23	36,737,200	40,000,000	100	Enhance delivery of quality maternal health services
Upgrading of Molo Sub County Hospital Phase II	Molo	2022/23	2022/23	150,095,777	150,095,777	100	Provision of essential health care services
Other Development (HQ) Equipping new facilities	HQ	2022/23	2022/23	42,512,020	100,000,000	80	Enhance delivery of quality health services
Purchase of Equipment for Naivasha Mortuary	Naivasha	2022/23	2022/23	16,500,000	6,500,000	40	Enhance delivery of quality health services
Construction of Lare Health Centre	Lare	2022/23	2022/23	6,858,950	7,000,000	100	Provision of essential health care services
Gilgil hospital-wiring and generator	Gilgil	2022/23	2022/23	8,226,894	4,000,000	100	Provision of essential health care services
Fencing of Bahati Health Centre	Bahati	2022/23	2022/23	3,889,132	4,000,000	100	Improved security of health facility
Completion of Bahati Health Centre Kitchen	Bahati	2022/23	2022/23	1,000,000	1,000,000	0	Enhance delivery of health services
Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Dundori	2022/23	2022/23	490,100	500,000	20	Enhance delivery of health services
Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet Umoja	2022/23	2022/23	2,506,689	2,506,689	0	Enhance delivery of health services
Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	2022/23	2022/23	1,000,000	1,000,000	0	Enhance delivery of health services
Improvement of laboratory, maternity block and equipping of Karati dispensary.	Malewa West	2022/23	2022/23	1,997,800	2,000,000	30	Enhance delivery of health 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 Maternity Ward at Total Health Center	Kamara	2022/23	2022/23	3,000,000	3,000,000	0	Enhance delivery of quality maternal health services
Renovation of outpatient wing Chepakundi Dispensary	Amalo	2022/23	2022/23	1,170,040	1,200,000	20	Enhance delivery of health services
Olenguruone Sub County Hospital water project-sub tank harvesting	Amalo	2022/23	2022/23	2,000,000	2,000,000	0	Enhance delivery of health services
Construction of staff quarters at Silibwet Dispensary	Keringet	2022/23	2022/23	1,794,270	2,000,000	20	Enhance delivery of health services
Construction of Kapsimbeiwa Outpatient Dispensary	Keringet	2022/23	2022/23	3,739,074	3,900,000	20	Provision of essential health care services
Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	2022/23	2022/23	2,500,000	2,500,000	0	Improve usability of facility
Construction of Dispensary Mwiciringiri in Hells Gate Ward	Hells Gate	2022/23	2022/23	2,776,958	3,000,000	20	Provision of essential health care services
Equipping of Ngondi Dispensary laboratory	Maiella	2022/23	2022/23	1,500,000	1,500,000	0	Enhance delivery of quality health services
Construction of Munyu Dispensary Laboratory	Naivasha East	2022/23	2022/23	668,400	1,500,000	40	Provision of essential health care services
Construction of Muraigushu Dispensary	Naivasha East	2022/23	2022/23	2,000,000	2,000,000	0	Provision of essential health care services
Fencing of Sision Dispensary and Maternity	Naivasha East	2022/23	2022/23	925,800	1,000,000	40	Improved security of health facility
Construction of Sulmac Dispensary toilets and laboratory	Naivasha East	2022/23	2022/23	2,788,205	3,000,000	20	Provision of essential health care services
Construction of Olkaria Dispensary at Kamere	Olkaria	2022/23	2022/23	3,000,000	3,000,000	0	Provision of essential health care services
Fencing and equipping of Hopewell dispensary	Viwandani	2022/23	2022/23	5,000,000	5,000,000	0	Enhance delivery of health services
Beautification, fencing, water connection and levelling of Kabati Cemetery	Viwandani	2022/23	2022/23	5,000,000	5,000,000	0	Improve usability of facility
Completion of Menengai Dispensary Maternity building	Menengai	2022/23	2022/23	4,761,165	5,000,000	90	Enhance delivery of quality maternal health services
Construction of Perimeter wall at Kigonor Dispensary	Barut	2022/23	2022/23	2,000,000	2,000,000	0	Improved security of health facility
Construction of water tank and piping at Lalwet Dispensary	Kapkures	2022/23	2022/23	1,000,000	1,000,000	0	

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 one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	Kaptembwo	2022/23	2022/23	13,694,820	15,000,000	65	Provision of essential health care services
Construction of waiting bay & patient's toilet at FITC Dispensary	London	2022/23	2022/23	1,000,000	1,000,000	0	Enhance delivery of health services
Construction of a Laboratory Area and patient's toilet at Industrial Area (Viwanda) Health Center	London	2022/23	2022/23	1,100,000	1,100,000	0	Enhance delivery of health services
Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Kihingo	2022/23	2022/23	1,576,530	3,000,000	0	Enhance delivery of health services
Renovation and Equipping of Lisuri Dispensary	Kihingo	2022/23	2022/23	1,947,140	2,000,000	100	Enhance delivery of health services
Renovation of Kihingo centre toilet structure	Kihingo	2022/23	2022/23	594,009	594,009	0	Enhance delivery of health services
Construction of Pit Latrines at Kianjoya and Likia Dispensaries	Mau Narok	2022/23	2022/23	1,197,370	1,244,806	100	Improve sanitation
Completion of Taita Health Centre	Mauche	2022/23	2022/23	10,000,000	10,000,000	0	Enhance delivery of health services
Construction of Toilet at Mosop Dispensary	Mauche	2022/23	2022/23	504,500	565,427	100	Improve sanitation
Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Nessuit	2022/23	2022/23	2,000,000	2,000,000	0	Enhance delivery of health services
Construction of Kamungei Dispensary	Menengai West	2022/23	2022/23	3,614,260	4,000,000	10	Provision of essential health care services
Construction of Maternity Block at Sumeek Dispensary	Mosop	2022/23	2022/23	2,752,510	3,000,000	43	Enhance delivery of quality maternal health services
Completion and Equipping of Ngecha Dispensary	Mosop	2022/23	2022/23	2,783,571	3,000,000	100	Enhance delivery of health services
Renovation Works at Ogilgei Health Centre	Mosop	2022/23	2022/23	1,192,720	1,200,000	10	Enhance delivery of health services
Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	Mosop	2022/23	2022/23	1,790,020	1,800,000	10	Improved infrastructure

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Ngundu dispensary works; Equipping, Electricity connection, water connection and fencing of the compound	Mosop	2022/23	2022/23	1,265,900	1,400,000	100	Improved infrastructure
Roret dispensary equipping	Mosop	2022/23	2022/23	500,000	500,000	0	Enhance delivery of quality health services
Construction and equipping of new Outpatient Block at Kipsyenan Dispensary	Soin	2022/23	2022/23	4,921,335	5,000,000	100	Provision of essential health care services
Completion of Construction Work at Lomolo Dispensary	Soin	2022/23	2022/23	1,696,060	1,700,000	100	Enhance access to health services
Electricity Installation Set Kobor Dispensary	Solai	2022/23	2022/23	300,000	300,000	0	Enhance access to health services
Purchase and supply of a power generator of Subukia	Subukia	2022/23	2022/23	2,000,000	2,000,000	0	Enhance delivery of health services
Connection of water and electricity to Kahuti Dispensary	Waseges	2022/23	2022/23	1,000,000	1,000,000	0	Enhance access to health services
Acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH	HQ	2020/21	2020/21	118,813,958	16,262,481	100	Provision of essential health care services
Completion of Outpatients complex (PGH)	HQ	2021/22	2021/22	760,879,085	20,811,367	98	Provision of essential health care services
Expansion and rehabilitation of Langalanga Sub County hospital	HQ	2021/22	2021/22	11,900,000	11,900,000	100	Improvement of services
Completion, Refurbishment and Expansion of Kabazi Level 4 Hospital	HQ	2021/22	2021/22	14,842,350	14,842,350	100	Improvement of services
Construction of Mithonge dispensary	HQ	2021/22	2021/22	9,890,259	9,890,259	100	Provision of essential health care services
Construction of Mauche Hospital	HQ	2021/22	2021/22	18,084,098	10,000,000	0	Provision of essential health care services
Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	2021/22	2021/22	13,950,010	8,553,468	87	Provision of essential health care services
Construction of Maternity at Gilgil sub county Hospital Phase II	HQ	2021/22	2021/22	8,978,103	4,284,697	97	Provision of maternal health care services
Upgrading of Molo Sub County Hospital Phase I	HQ	2021/22	2021/22	1,239,347	1,239,347	76	Expansion of essential health care 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
Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary	HQ	2021/22	2021/22	16,500,000	9,000,000	0	Expansion of essential health care services
Construction of OPD at Olenguruone Sub County Hospital Phase I	HQ	2021/22	2021/22	19,988,315	19,988,315	30	Provision of essential health care services
Completion of Githioro Health Centre	HQ	2021/22	2021/22	4,410,770	4,410,770	100	Provision of essential health care services
Purchase of medical and dental equipment (PGH)	HQ	2021/22	2021/22	5,589,642	5,589,642		Provision of essential health care services
Completion of outpatient block at Elburgon Sub County hospital	HQ	2020/21	2020/21	6,201,241	6,201,241	100	Provision of essential health care services
Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	2019/20	2019/20	42,512,020	6,608,472		Provision of essential health care services
Proposed Construction Of Incinerator And Septic Tank At Ruguru Dispensary In Kabatini Ward	HQ	2019/20	2019/20	1,000,000	418,811	100	Improved sanitation
Refurbishment of Health Buildings - Others	HQ	2018/19	2018/19	3,106,406	3,106,406	100	Enhance access to health services
Renovation of Fence at Maili Kumi Sub County Hospital	Bahati	2021/22	2021/22	970,440	142,889	100	Provision of essential health care services
Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	2019/20	2019/20	6,092,000	5,000,000	100	Enhance delivery of quality diagnostic health services
Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	2019/20	2019/20	382,800	382,800	100	Improved sanitation
Construction of a shade at Bavuni/Mugwathi community playground and Wanyororo Cemetery	Dundori	2021/22	2021/22	599,260	599,260	100	Improve usability of facility
Construction of a toilet at Wanyororo/Mugwathi cemetery	Dundori	2021/22	2021/22	299,720	299,720	100	Improve sanitation
Construction of septic tank and drainage works at Githioro Health centre	Dundori	2021/22	2021/22	3,166,940	2,299,365	100	Improve sanitation
Construction of toilet at Giachonge dispensary	Dundori	2021/22	2021/22	495,200	495,200	100	Improve 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
Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	2018/19	2018/19	3,980,591	1,135,129	100	Enhance access to health services
completion of mugwathi Githioro dispensary	Dundori	2018/19	2018/19	1,508,138	1,508,138	100	Enhance access to health services
Construction of Githioro dispensary	Dundori	2017/18	2017/18	1,751,092	1,751,092	100	Enhance access to health services
Construction of MCH at Kiwamu Health Centre	Dundori	2015/16	2015/16	4,929,105	1,288,168	100	Enhance delivery of quality health services
Fencing of Kabatini hospital	Kabatini	2020/21	2020/21	855,000	271,520	100	Secure the facility
Painting of kabatini health center	Kabatini	2020/21	2020/21	399,350	399,350	100	Provision of essential health care services
Construction of Echariria dispensary staff house (one unit)	Eburru/Mbaruk	2021/22	2021/22	1,488,170	1,488,170	10	Enhance delivery of health services
Construction of Kasambara dispensary	Eburru/Mbaruk	2021/22	2021/22	2,999,900	2,999,900	100	Enhance delivery of health services
Renovation of Mitimingi Dispensary staff house	Elementaita	2021/22	2021/22	780,095	780,197	100	Enhance delivery of health services
Construction of staff quarters and Equipping at Muthaiti dispensary	Elementaita	2019/20	2019/20	501,029	501,029	100	Enhance delivery of health services
Construction of a public toilet at Elementaita trading centre	Elementaita	2019/20	2019/20	999,266	999,266	100	Improved sanitation
Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	2016/17	2016/17	727,214	727,214	100	Enhance access to health services
Construction of waiting bay shade, Chain link fencing and gate installation at Karura dispensary	Gilgil	2021/22	2021/22	999,400	387,908	100	Enhance delivery of health services
Gilgil cemetery container toilets and tanks with stand	Gilgil	2021/22	2021/22	1,998,800	1,998,800	100	Improve sanitation
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	2020/21	1,999,365	204,409	100	Provision of essential health care services
Proposed Construction of Rironi Health centre	Kamara	2016/17	2016/17	3,182,257	271,597	100	Enhance access to health 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 githima dispensary	Kiptororo	2019/20	2019/20	637,087	93,806	100	Enhance access of health services
Murinduko Dispensary-Maternity Wing - On Going	Kiptororo	2016/17	2016/17	3,199,957	2,175,132	80	Enhance access to maternal health services
Construction Of Murinduko Dispensary	Kiptororo	2016/17	2016/17	3,999,737	352,647	100	Enhance access to health services
Equipping of Gacharage Dispensary	Sirikwa	2021/22	2021/22	1,500,000	1,500,000	100	Enhance delivery of quality health services
Completion of Female Ward at Keringet Sub County Hospital	Keringet	2021/22	2021/22	997,090	997,090	0	Enhance delivery of health services
Completion of Kapbarus Dispensary and Construction of Pit Latrine	Keringet	2021/22	2021/22	999,800	999,800	80	Enhance delivery of health services
Renovation of tegat and kapkores dispensaries	Keringet	2020/21	2020/21	412,880	60,793	100	Provision of essential health care services
Design and construction of Chebotoi dispensary	Kiptagich	2017/18	2017/18	3,499,998	1,416,950	100	Enhance access to health services
Construction of Karandit Dispensary	Tinet	2021/22	2021/22	1,995,350	1,998,350	100	Enhance delivery of health services
Construction of Taita maternity	Tinet	2021/22	2021/22	1,998,335	1,998,335	0	Enhance delivery of health services
Construction of outpatient in Korao Health center	Tinet	2021/22	2021/22	1,894,435	1,894,435	100	Enhance delivery of health services
Construction of chemaner male ward	Tinet	2020/21	2020/21	2,360,000	1,080,862	100	Provision of essential health care services
Construction of kabongoi dispensary	Tinet	2020/21	2020/21	2,408,155	2,408,155	45	Provision of essential health care services
Construction of Kapsita Dispensary	Elburgon	2016/17	2016/17	2,000,000	2,000,000	100	Enhance access to health services
Equipping of laboratory at Mariashoni Health Center	Mariashoni	2021/22	2021/22	600,000	151,759	100	Enhance delivery of health services
Equipping of Kapsinandet Health center	Mariashoni	2021/22	2021/22	1,000,000	164,186	100	Enhance delivery of health services
Construction of Segut Dispensary	Mariashoni	2019/20	2019/20	1,888,851	100,173	100	Enhance access of health services
Mona Dispensary Fencing and Construction of a pit latrine	Turi	2021/22	2021/22	1,184,950	336,439	100	Enhance delivery of health 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 Waiting Bay and installation of screens at Kayole Dispensary	Lakeview	2021/22	2021/22	1,499,700	1,500,000	100	Enhance delivery of health services
Longonot Dispensary-Replacing Asbestos with Iron Sheets,gutters and others	Maai Mahiu	2019/20	2019/20	1,499,650	738,000	50	Enhance access to health services
Construction of Ndabibi Health Centre staff quarters	Maiella	2021/22	2021/22	3,329,940	3,329,940	100	Enhance delivery of health services
Expansion of Kipkonyo Health Centre	Maiella	2021/22	2021/22	2,969,060	2,936,060	30	Enhance delivery of health services
Construction of Moi Ndabi Health Centre-Expansion	Maiella	2021/22	2021/22	3,272,346	226,559	100	Enhance delivery of health services
Construction of Mwega dispensary and Toilet	Naivasha East	2021/22	2021/22	2,998,150	2,998,150	100	Enhance delivery of health services
Construction of Laboratory of Munyu Dispensary	Naivasha East	2021/22	2021/22	999,600	999,600	100	Enhance delivery of health services
Rehabilitation of Sision Dispensary	Naivasha East	2021/22	2021/22	491,890	491,890	100	Enhance delivery of health services
Completion of Sision maternity	Naivasha East	2020/21	2020/21	1,499,885	149,989	100	Enhance delivery of health services
Fencing of ICT hub and Hopewell Dispensary	Viwandani	2021/22	2021/22	1,477,200	1,477,200	100	Secure the facility
Construction of Narasha dispensary	Olkaria	2020/21	2020/21	1,990,170	2,000,000	100	Enhance access to health services
Renovation of a theater at bondeni maternity	Biashara-Nakuru	2020/21	2020/21	978,350	1,000,000	100	Provision of critical essential health care services
Construction of Modern container (40ft) toilet with Cabro and construction of a septic tank at Lakeview Estate (KWS)	Flamingo	2021/22	2021/22	1,499,300	1,500,000	100	Improved sanitation
Rehabilitation of 5 toilets at kimathi Estate	Flamingo	2019/20	2019/20	4,690,104	300,100	100	Improved sanitation
Construction of 5 sanitary blocks in Kivumbini 1 and 2	Kivumbini	2021/22	2021/22	9,889,232	9,889,232	100	Improved sanitation
Construction of four sanitation blocks at Kivumbini I & II estate	Kivumbini	2019/20	2019/20	8,745,298	1,408,217	100	Improved 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
Completion of menengai dispensary perimeter wall	Menengai	2020/21	2020/21	498,000	500,000	100	Secure the facility
Equipping of Laboratory at Menengai dispensary	Menengai	2020/21	2020/21	1,000,000	535,034	100	Provision of essential health care services
Construction of Maternity wing at Menengai Health Centre	Menengai	2018/19	2018/19	3,438,588	2,867,983	100	Enhance delivery of quality maternal health services
Renovation of Barut Dispensary	Barut	2021/22	2021/22	299,565	44,108	100	Provision of essential health care services
Construction and equipping of dispensary/maternity at barut ward	Barut	2020/21	2020/21	3,499,465	515,266	100	Provision of essential health care services
Construction of a perimeter wall at Nakuru West clinic	Shabab	2019/20	2019/20	2,958,744	502,320	100	Enhanced security of health facility
Construction of Dispensary at Segutiet	Mau Narok	2019/20	2019/20	2,497,173	534,438	100	Enhance access to health services
Completion of Mang'u maternity	Menengai West	2019/20	2019/20	1,999,824	1,999,824	100	Enhance delivery of maternal health services
Maternity Wards Menengai Dispensary - On Going	Menengai West	2016/17	2016/17	2,247,896	1,247,916	100	Enhance delivery of quality maternal health services
Construction of Ngondi Dispensary Toilet	Mosop	2021/22	2021/22	499,860	499,860	100	Improved sanitation
Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Mosop	2020/21	2020/21	1,666,523	1,666,523	100	Improve service delivery
Completion of Ngecha Dispensary	Mosop	2019/20	2019/20	499,990	500,000	100	Enhance access to health services
Fencing of KFA dispensary	Solai	2021/22	2021/22	681,540	700,000	100	Provision of essential health care services
Renovation of Tumaini dispensary and equipping	Visoi	2021/22	2021/22	1,198,450	1,237,250	80	Provision of essential health care services
Design and Construction of two toilets at the town centre	Subukia	2017/18	2017/18	1,250,000	1,250,000	100	Provision of essential health care services
Construction and equipping of laboratory and power at Olgilgei Dispensary	Waseges	2016/17	2016/17	699,700	700,000	100	Enhance delivery of quality diagnostic health services

Appendix II: Analysis Of Performance Of Capital Projects (FY2013/14 – 2022/2023) Currently In The FY2023/24

Budget

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION 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)
Programme: Preventive and Promotive Health									
DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	2022/23	2022/23	-	20,903,541	13,618,706	65	Enhance delivery of health services	Ongoing
Nutrition International Grant	HQ	2022/23	2022/23	-	15,000,000	11,381,280	76	Enhance delivery of health services	Ongoing
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2021/22	2021/22	-	79,405,205	79,342,370	98	Enhance delivery of health services	Ongoing
Programme: Health Curative and Rehabilitative Services									
Operationalization and Equipping of Outpatient complex - PGH (FIF)	HQ	2022/23	2022/23	300,000,000	190,000,000	-	10	Enhance delivery of health services	Tendering
Other Developments - (FIF Facilities)	HQ	2022/23	2022/23	70,000,000	70,000,000	-	30	Enhance delivery of health services	Ongoing
Purchase of medical and dental equipment (FIF)	HQ	2022/23	2022/23	60,000,000	60,000,000	38,656,377	40	Enhance delivery of health services	Ongoing
Purchase of plant and machinery (FIF)	HQ	2022/23	2022/23	40,000,000	40,000,000	4,675,195	20	Enhance delivery of health services	Ongoing
Construction of Buildings - (FIF Facilities)	HQ	2022/23	2022/23	30,000,000	30,000,000	3,956,192	20	Enhance delivery of health services	Ongoing
Purchase of medical and dental equipment (PGH OPD, Naivasha, Gilgil maternity, Elburgon Maternity and County food Lab)	HQ	2022/23	2022/23	112,161,850	52,161,850	-	10	Enhance delivery of health services	Tendering
Counterpart funding - DANIDA	HQ	2022/23	2022/23	29,970,000	14,985,000	14,162,691	90	Enhance delivery of health services	Ongoing
Upgrading of Molo Sub County Hospital Phase II	HQ	2022/23	2022/23	150,095,777	65,395,001	17,940,244	65	Provision of essential health care services	Ongoing

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Construction of Njoro Level 4 Hospital	HQ	2022/23	2022/23	148,902,024	38,469,166	9,893,918	78	Provision of essential health care services	Ongoing
Construction of Lare Health Centre	HQ	2022/23	2022/23	7,000,000	6,858,950	-	100	Provision of essential health care services	Complete
Completion of Elburgon Subcounty hospital Phase II	HQ	2022/23	2022/23	4,000,000	4,000,000	-	10	Provision of essential health care services	Tendering
Construction of OPD at Olenguruone Subcounty hospital Phase II	HQ	2022/23	2022/23	100,000,000	10,000,000	-	10	Provision of essential health care services	Tendering
Gilgil hospital-wiring and generator	HQ	2022/23	2022/23	4,000,000	8,226,894	-	100	Enhance delivery of health services	Complete- awaiting payment
Other Development (HQ) Equipping new facilities	HQ	2022/23	2022/23	100,000,000	17,162,579	-	50	Enhance delivery of health services	Ongoing
Purchase of Equipment for Naivasha Mortuary	HQ	2022/23	2022/23	6,500,000	8,500,000	-	10	Enhance delivery of health services	Ongoing
Completion of acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH	HQ	2022/23	2022/23	125,834,075	7,020,117	-	100	Enhance delivery of health services	Complete- awaiting final payment
Construction of Mauche Hospital	HQ	2021/22	2021/22	10,000,000	10,000,000	-	10	Provision of essential health care services	Tendering
Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	2021/22	2021/22	15,000,000	8,553,468	-	60	Provision of essential health care services	Ongoing
Completion of Outpatients complex (PGH)	HQ	2021/22	2021/22	760,879,085	8,112,539	-	98	Provision of essential health care services	Ongoing at Finishing
Construction of Maternity at Gilgil sub county Hospital Phase I	HQ	2021/22	2021/22	50,000,000	4,284,697	-	10	Provision of essential health care services	Tendering

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Construction of OPD at Olenguruone Sub County Hospital Phase I	HQ	2021/22	2021/22	100,000,000	19,988,315	-	32	Provision of essential health care services	Ongoing
Purchase and supply of a modern mortuary refrigerator at County Public Mortuary and Olenguruone Sub County Hospital Mortuary	HQ	2021/22	2021/22	9,000,000	9,000,000	-	15	Enhance delivery of health services	Ongoing
Completion of Githiorio Health Centre	HQ	2021/22	2021/22	35,000,000	4,410,770	2,451,989	100	Provision of essential health care services	Complete- awaiting final payment
Purchase of medical and dental equipment (PGH)	HQ	2021/22	2021/22	40,000,000	5,589,642	-	100	Provision of essential health care services	Complete- awaiting final payment
Completion of outpatient block at Elburgon Sub County hospital	HQ	2020/21	2020/21	38,075,070	6,201,241	4,013,329	100	Provision of essential health care services	Complete- awaiting final payment
Renovation works at Kabatini Dispensary in Kabatini Ward	HQ	2020/21	2020/21	500,000	490,105	-	100	Enhance delivery of health services	Complete
Fencing of Barnabas IDP dispensary in Eburru/Mbaruk Ward	HQ	2020/21	2020/21	500,000	499,400	-	100	Improved security of health facility	Complete- awaiting final payment
Purchase of Medical Equipments & dental Equipment for various new health centres (HQ)	HQ	2019/20	2019/20	48,000,000	6,109,472	499,000	100	Enhance delivery of health services	Complete- awaiting final payment
Refurbishment of Health Buildings - Others	HQ	2018/19	2018/19	50,000,000	1,657,080	1,449,326	100	Enhance delivery of health services	Complete- awaiting final payment
Construction and equipping of laboratory and and connection to power Simboiyon health centre in Waseges Ward	HQ	2016/17	2016/17	700,000	699,850	-	100	Enhance delivery of health services	Complete
Fencing of Bahati Health Centre	Bahati	2022/23	2022/23	4,000,000	3,889,132	-	100	Improved security of health facility	Complete- awaiting final payment

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Completion of Bahati Health Centre Kitchen	Bahati	2022/23	2022/23	1,000,000	1,000,000	-	10	Provision of essential health care services	Tendering
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	-	100	Enhance delivery of health services	Complete- awaiting final payment
Purchase of 10,000 litres plastic tank and other water connections at Kiwamu Health Centre	Dundori	2022/23	2022/23	500,000	490,100	-	100	Enhance delivery of health services	Complete
Construction of septic tank and drainage works at Githioro Health centre	Dundori	2021/22	2021/22	5,000,000	2,299,365	1,249,747	100	Provision of essential health care services	Complete- awaiting final payment
completion of mugwathi Githioro dispensary	Dundori	2018/19	2018/19	20,000,000	1,508,138	-	100	Provision of essential health care services	Complete- awaiting final payment
Construction of Giachonge Dispensary (outpatient and toilet)	Dundori	2018/19	2018/19	4,000,000	1,135,129	-	92	Provision of essential health care services	Ongoing
Construction of MCH at Kiwamu Health Centre	Dundori	2015/16	2015/16	6,000,000	1,288,168	-	100	Provision of essential health care services	Complete- awaiting final payment
Renovation of Murunyu dispensary and construction of public toilet and perimeter wall	Lanet Umoja	2022/23	2022/23	1,506,689	2,506,689	-	10	Enhance delivery of health services	Tendering
Construction of Echariria dispensary staff house (one unit)	Eburru/Mbaruk	2021/22	2021/22	1,500,000	1,488,170	-	10	Provision of essential health care services	Tendering
Renovation of Mitimingi Dispensary staff house	Elementaita	2021/22	2021/22	800,000	780,197	-	100	Enhance delivery of health services	Complete
Construction of a public toilet at Elementaita trading centre	Elementaita	2019/20	2019/20	1,000,000	999,266	-	20	Provision of essential health care services	Stalled

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Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	2016/17	2016/17	4,500,000	727,214	-	100	Enhance delivery of health services	Complete
Completion of fence and construction of waiting bay at Karura Dispensary	Gilgil	2022/23	2022/23	1,000,000	1,000,000	-	10	Provision of essential health care services	Tendering
Improvement of laboratory, maternity block and equipping of Karati dispensary.	Malewa West	2022/23	2022/23	2,000,000	1,997,800	-	100	Enhance delivery of health services	Complete- awaiting final payment
Equipping of Maternity Ward at Total Health Center	Kamara	2022/23	2022/23	3,000,000	3,000,000	-	100	Enhance delivery of health services	Complete
Murinduko Dispensary-Maternity Wing - On Going	Kiptororo	2016/17	2016/17	3,200,000	948,599	-	90	Enhance delivery of health services	Ongoing
Equipping of Gacharage Dispensary	Sirikwa	2021/22	2021/22	1,500,000	1,500,000	-	100	Enhance delivery of health services	Complete
Renovation of outpatient wing Chepakundi Dispensary	Amalo	2022/23	2022/23	1,200,000	1,170,040	-	100	Enhance delivery of health services	Complete- awaiting final payment
Olenguruone Sub County Hospital water project-sub tank harvesting	Amalo	2022/23	2022/23	2,000,000	2,000,000	-	10	Enhance delivery of health services	Tendering
Construction of staff quarters at Silibwet Dispensary	Keringet	2022/23	2022/23	2,000,000	1,794,270	-	15	Provision of essential health care services	Ongoing
Construction of Kapsimbeiwa Outpatient Dispensary	Keringet	2022/23	2022/23	3,900,000	3,739,074	-	15	Provision of essential health care services	Ongoing
Completion of Kapbarus Dispensary and Construction of Pit Latrine	Keringet	2021/22	2021/22	1,000,000	999,800	-	25	Provision of essential health care services	Ongoing
Completion of Female Ward at Keringet Sub County Hospital	Keringet	2021/22	2021/22	1,000,000	997,090	-	10	Provision of essential health care services	Tendering

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Construction of Taita maternity	Tinet	2021/22	2021/22	2,000,000	1,998,335	-	15	Provision of essential health care services	Ongoing
Construction of kabongi dispensary	Tinet	2020/21	2020/21	2,408,155	2,408,155	-	100	Provision of essential health care services	Complete
Construction of chemaner male ward	Tinet	2020/21	2020/21	2,360,000	1,080,862	-	100	Provision of essential health care services	Complete- awaiting final payment
Completion of Elburgon Subcounty hospital Phase II	Elburgon	2023/24	2023/24	4,000,000	4,000,000	-	10	Provision of essential health care services	Tendering
Construction of Kapsita Dispensary	Elburgon	2016/17	2016/17	2,000,000	2,000,000	-	100	Provision of essential health care services	Complete
Construction of Modern Shed with Concrete seats at Molo Cemetery	Molo	2022/23	2022/23	2,500,000	2,500,000	-	10	Provision of essential health care services	Tendering
Construction of Dispensary Mwiciringiri in Hells Gate Ward	Hells Gate	2022/23	2022/23	6,000,000	2,776,958	-	100	Provision of essential health care services	Complete- awaiting final payment
Equipping of Ngondi Dispensary laboratory	Maiella	2022/23	2022/23	1,500,000	1,500,000	-	10	Enhance delivery of health services	Tendering
Construction of Ndabibi Health Centre staff quarters	Maiella	2021/22	2021/22	3,500,000	3,329,940	2,113,164	100	Provision of essential health care services	Complete- awaiting final payment
Expansion of Kipkonyo Health Centre	Maiella	2021/22	2021/22	3,000,000	2,936,060	-	10	Enhance delivery of health services	Tendering
Construction of Muraigushu Dispensary	Naivasha East	2022/23	2022/23	2,000,000	3,500,000	-	10	Provision of essential health care services	Tendering
Construction of Munyu Dispensary Laboratory	Naivasha East	2022/23	2022/23	1,500,000	668,400	-	15	Provision of essential health care services	Ongoing

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Construction of Sulmac Dispensary toilets and laboratory	Naivasha East	2022/23	2022/23	3,000,000	2,788,205	-	10	Provision of essential health care services	Tendering
Fencing of Sision Dispensary and Maternity	Naivasha East	2022/23	2022/23	1,000,000	925,800	-	15	Improved security of health facility	Ongoing
Construction of Mwega dispensary and Toilet	Naivasha East	2021/22	2021/22	3,000,000	2,998,150	-	100	Provision of essential health care services	Complete-awaiting final payment
Fencing and equipping of Hopewell dispensary	Viwandani	2022/23	2022/23	5,000,000	5,000,000	-	10	Improved security of health facility	Tendering
Beautification, fencing, water connection and levelling of Kabati Cemetery	Viwandani	2022/23	2022/23	5,000,000	5,000,000	-	10	Improved security of health facility	Tendering
Construction of four sanitation blocks at Kivumbini I & II estate	Kivumbini	2019/20	2019/20	10,000,000	9,889,232	9,592,555	100	Provision of essential health care services	Complete-awaiting final payment
Completion of Menengai Dispensary Maternity building	Menengai	2022/23	2022/23	5,000,000	4,761,165	-	90	Provision of essential health care services	Ongoing
Construction of Maternity wing at Menengai Health Centre	Menengai	2018/19	2018/19	3,500,000	2,867,983	-	100	Provision of essential health care services	Complete-awaiting final payment
Construction of Perimeter wall at Kigonor Dispensary	Barut	2022/23	2022/23	2,000,000	2,000,000	-	10	Provision of essential health care services	Tendering
Construction of water tank and piping at Lalwet Dispensary	Kapkures	2022/23	2022/23	1,000,000	1,000,000	-	10	Provision of essential health care services	Tendering
Construction of one storey building at Rhonda Maternity (to include pharmacy, laboratory, Dental and outpatient section)	Kaptembwo	2022/23	2022/23	15,000,000	13,694,820	-	65	Provision of essential health care services	Ongoing
Construction of patient's toilet at FITC Dispensary	London	2022/23	2022/23	1,000,000	1,000,000	-	10	Provision of essential health care services	Tendering

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Upgrading and equipping of Mutarakwa Health Facility and Maternity section	Kihingo	2022/23	2022/23	3,000,000	3,500,000	-	10	Enhance delivery of health services	Tendering
Renovation of Kihingo centre toilet structure	Kihingo	2022/23	2022/23	594,009	594,009	-	10	Enhance delivery of health services	Tendering
Construction of Pit Latrines at Kianjoya and Likia Dispensaries	Mau Narok	2022/23	2022/23	1,244,806	1,197,370	-	100	Provision of essential health care services	Complete- awaiting final payment
Completion of Taita Health Centre	Mauche	2022/23	2022/23	10,000,000	10,000,000	-	10	Provision of essential health care services	Tendering
Construction of Toilet at Mosop Dispensary	Mauche	2022/23	2022/23	565,427	504,500	-	100	Provision of essential health care services	Complete- awaiting final payment
Renovation and Equipping of an Outpatient hospital block at Nessuit Health centre	Nessuit	2022/23	2022/23	2,000,000	2,000,000	-	10	Enhance delivery of health services	Tendering
Construction of Kamungei Dispensary	Menengai West	2022/23	2022/23	4,000,000	3,614,260	-	10	Provision of essential health care services	Tendering
Completion of Mang'u maternity	Menengai West	2019/20	2019/20	2,000,000	1,999,824	-	100	Provision of essential health care services	Complete- awaiting final payment
Maternity Wards Menengai Dispensary - On Going	Menengai West	2016/17	2016/17	2,247,896	1,247,916	-	100	Provision of essential health care services	Complete- awaiting final payment
Completion and Equipping of Ngecha Dispensary	Mosop	2022/23	2022/23	3,000,000	2,783,571	-	100	Provision of essential health care services	Complete- awaiting final payment
Construction of Maternity Block at Sumeek Dispensary	Mosop	2022/23	2022/23	3,000,000	2,752,510	-	100	Provision of essential health care services	Complete- awaiting final payment
Renovation Works at Ogilgei Health Centre	Mosop	2022/23	2022/23	1,200,000	1,192,720		45	Enhance delivery of health services	Ongoing

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Rongai -Turi Dispensary works: Construction of a toilet, Fencing the Compound, Electricity Connection and Shelves Reinforcement	Mosop	2022/23	2022/23	1,800,000	1,790,020	-	20	Enhance delivery of health services	Ongoing
Roret dispensary equipping	Mosop	2022/23	2022/23	500,000	500,000	-	10	Enhance delivery of health services	Tendering
Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Mosop	2020/21	2020/21	1,665,000	1,666,523	-	100	Provision of essential health care services	Complete- awaiting final payment
Construction and equipping of new Outpatient Block at Kipsyenon Dispensary	Soim	2022/23	2022/23	5,000,000	4,921,335	-	100	Provision of essential health care services	Complete- awaiting final payment
Electricity Installation Set Kobor Dispensary	Solai	2022/23	2022/23	300,000	300,000	-	10	Enhance delivery of health services	Tendering
Purchase and supply of a power generator of Subukia	Subukia	2022/23	2022/23	2,000,000	2,000,000	-	10	Enhance delivery of health services	Tendering
Connection of water and electricity to Kahuti Dispensary	Waseges	2022/23	2022/23	1,000,000	1,000,000	-	10	Enhance delivery of health services	Tendering
Construction and equipping of laboratory and power at Olgilgei Dispensary and fencing and renovation	Waseges	2016/17	2016/17	700,000	1,000,000	-	10	Enhance delivery of health services	Tendering



NAKURU COUNTY

COUNTY OF UNLIMITED OPPORTUNITIES

County Government of Nakuru

Department of Health Services
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