



COUNTY GOVERNMENT OF NAKURU

HEALTH SECTOR

HEALTH SERVICES

SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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ABBREVIATIONS

ACF	Active Case Finding
ACSM	Advocacy, Communication and Social Mobilization
ADP	Annual Development Plan
AIDS	Acquired Immune Deficiency Syndrome
AMREF	African Medical and Research Foundation
ANC	Ante Natal Care
ART	Anti-Retroviral Therapy
ARVS	Antiretroviral
BQ	Bill of Quantities
CAGs	Community ART Support Group
CAWP	County Annual Work plan
CBOs	Community Based Organisations
CDF	Constituency Development Fund
CECM	County Executive Committee Member of Health
CHAI	Clinton Health Access Initiative
CHU	Community Health Units
CHVs	Community Health Volunteers
CIDP	County Integrated Development Plan
CMLAP	County Measurement Learning & Accountability
COH	Chief Officer of Health
CTRH	County Teaching and Referral Hospital
DANIDA	Danish International Development Agency
DQA	Data Quality Audit
EHR	Electronic Health Records
ENT	Ear Nose and Throat
EPI	Expanded Programme on Immunization
FBO	Faith Based Organisation
FIF	Facility Improvement Fund

FY	Financial Year
GBV	Gender Based Violence
H1N1	Hemagglutinin 1 Neuraminidases 1
HAART	Highly Active Antiretroviral Therapy
HCW	Health Care Worker
HDU	High Dependent Unit
HFMC	Health Facility Management Committee
HHA	Health Heart Africa
HIS	Health information System
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
HPTs	Health Products and Technologies
HPV	Human Papilloma Virus
HQ	Head Quarters
HRH	Human Resource for Health
HTS	HIV Testing Services
ICT	Information Communication Technology
ICU	Intensive Care Unit
ICU/HDU	Intensive Care Unit/High Dependent Unit
IDP	Internally Displaced Person
IFAS	Iron and Folic Acid Supplementation
IHRIS	Integrated Human Resource Information System
IPC	Infection Prevention and Control
KEMSA	Kenya Medical Supplies Authority
KMTC	Kenya Medical Training College
KPI	Key Performance Indicator
KRCS	Kenya Red Cross Society
KWS	Kenya Wildlife Services
LARCS	Long Acting Reversible Contraception

LLITNS	Long Lasting Insecticide Treated Nets
M&E	Monitoring & Evaluation
MCH	Maternal Child Health
MDR TB	Multi - Drug Resistance Tuberculosis
MES	Managed Equipment Service
MOH	Ministry of Health
MTEF	Medium Term Expenditure Framework
NACC	National AIDS Control Council
NASCOP	National AIDS and STI Control Programme
NCDs	Non-Communicable Diseases
NGOs	Non-Governmental Organisation
NHIF	National Hospital Insurance Fund
NHSSP	National Health Sector Strategic Plan
NI	Nutrition International
NL5H	Nakuru Level 5 Hospital
ODF	Open Defecation Free
OPD	Out Patient Department
OSH	Occupation Health Safety
PBB	Program Based Budgeting
PCNs	Primary Care Networks
PGH	Provincial General Hospital
PHEOC	Public Health Emergency Operation Center
PLHIV	People Living With HIV/AIDS
PLWHAs	People Living With HIV/AIDS
PMCTC	Prevention of Mother to Child Transmission
PSSG	Psychosocial Support Group
PWD	People With Disability
QA	Quality Assurance
QI	Quality Improvement

RH	Reproductive Health
RMNCAH	Reproductive, Maternal, Newborn, Child and Adolescent Health
SAGAs	Semi-Autonomous Government Agencies
SARS	Severe Acute Respiratory Syndrome
SDGs	Sustainable Development Goals
STI	Sexually Transmitted Infection
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 Agency for International Development
UTJ	USAID Tujenge Jamii
WASH	Water, Sanitation and Hygiene
WHO	World Health Organisation
WRA	Women of Reproductive age

EXECUTIVE SUMMARY

Health sector is the largest devolved function, accounting to an average of 34.54 percent of the County budgetary allocation over the last five years. The budgetary allocation has increased gradually over the years and currently forms 39.9 percent of the entire FY 2022/23 county budget. In the FY 2021/2022 The department's actual expenditure was Ksh. 6,487,496,394 out of Ksh. 7,584,459,439 approved allocations translating to 83 percent absorption rate.

During the MTEF period under review, revenue collection in the department rose by 29.94 percent annual growth. This revenue was utilized by respective hospitals for improved service delivery. Total pending bill as of June 30th 2022 was Ksh. 184,778,627.00 compared to pending bills of 30th June 2021 which stood at Ksh. 96,735,880.20. The forecasted annual requirement for drugs and non-pharmaceutical commodities in FY 2021/22 was Ksh. 1.4 billion though only Ksh. 801,755,673.90 was allocated and spent, this led to stock outs and unmet facility needs. The department recruited 560 out of a target 1924 and promoted 265 out of 1579 who were due for promotion. We also adopted the Integrated Human Resources Information System (IHRIS) to optimize HR management. The department successfully operationalized 33 new health facilities across all sub counties. Public health directorate certified 287 villages as Open Defecation Free (ODF) and attained latrine coverage of 92 percent an increase from previous year.

On accessibility of healthcare provision the county is yet to meet WHO standard of five KM radius except for urban set up.

The department has been experiencing exclusion during ward budget proposals meetings where the community proposes new health facilities without department guidance, leading to mismatch between department priorities and political interests.

COVID-19 pandemic and inflation posed a major challenge during the period under review, commodity prices increased significantly leading to a rise in

pending bills. The pandemic was successfully managed through collaboration with National, County government and other stakeholder efforts, leading to a positivity rate below 2 percent. Shortage of staff, budget cuts, delay in funds disbursement, delayed and stalled projects. Mismatch in project cycle expenses and enablers especially where budgets are not considered beyond construction; i.e., equipment, human resource and commodities not being factored in during project conceptualization and budgeting.

The department aims to build on the gains made in the previous MTEF period, by operationalization and upgrading facilities at all levels. Implementation of Primary Health care strategic framework, strengthen Community Health Services by expanding community units and enhancing community health volunteer stipends will be key sector priorities that will enhance Preventive and Promotive health services towards attaining Universal Health Coverage. To tackle Non-Communicable Diseases, we aim to invest on awareness and screening services with a focus on specialized cardiac diagnostic and treatment facilities. Partner coordination and resource mobilization will also be enhanced to bridge the budgetary gaps and enhance efficiency and accountability. The Department of Health has developed, Co-created, Co-implemented, Co-Managed, and Co-Monitored work plans in line with the journey to self-reliance with implementing partners such as; USAID-Tujenge Jamii, Nutrition International among others. Health performance indicators are derived from the NHSSP III, CIDP, ADP, County Health Strategic plan and aligned with the Constitution of Kenya 2010, Vision 2030, and SDGs.

The county is planning to increase the number of facilities using open-source Electronic Medical Records from current eight sites to 72 health facilities by the year 2027. Efficient HIS provides quality, reliable and precise health information and data that ensures the department has good reporting rates and is key in decision making and planning. Automation of health Medical Records, HMIS and use of IT innovations will be an enabler of quality health service provision. The

department requires ten (10) billion annually thus a huge financial deficit to the tune of **Ksh. 3,505,503,482** annually to comprehensively implement all prioritized activities annually.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The Department of Health is the largest devolved unit in Nakuru County with a current budgetary allocation of 39.9 percent of the entire county budget for FY 2022/23. Health functions are fully devolved by the Constitution of Kenya 2010, fourth schedule. The devolved functions are as follows: Health facilities and pharmacies, Ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to public, cemeteries, funeral parlors and crematorium. Veterinary and solid waste management functions were transferred to the Department of Agriculture, Water, Energy, Environment and Natural Resources through an Executive order.

Nakuru County is one of the cosmopolitan regions in the country with representation from all communities in Kenya. This has positioned the county as a land of unlimited opportunities leading to growth in both cultural and economic activities with a steady increase both in urban and rural population. This requires proper planning for health service provision to serve the ever increasing population in the county. Health is one of the major sectors in the county and comprises of two divisions i.e. Public Health Services and Medical services. The two divisions are headed by Chief Officers and the functions are run through Program Based Budgeting via three directorates: - 1. Public Health and sanitation. 2. Medical services. 3. Administration and Planning. The devolved health functions are implemented periodically through the Health Sector strategic plan. This Health Sector plan is informed by; Kenya Health Policy Framework 2014-2030, Nakuru County Health Strategic Plan 2018-2022, CIDP 2018 – 2022, Governor's Manifesto, The National Government Priorities, Vision 2030 and international treaties and commitments including the Sustainable Development Goals. The Department of Health Services in Nakuru County serves the diverse health needs of about 2.2 million people, and close to 30 percent of the population of

neighboring counties. 80 percent of the disease burden in Nakuru County is sanitation related and preventable thus a lot of investment is needed in this area. Health Services is largely funded by the County government through budgetary appropriation. Out-of-pocket expenditure also contributes significantly. The National Government supports National programmes including HIV/AIDS/ TB program, Vaccines for Immunizations for children, Reproductive health commodities and Anti-Malarial commodities. The World Bank through THS-UC supports RMNCAH activities. Other Health development partners also play a major role in bridging budgetary gaps. It is also worth noting that the department received funds from donors (DANIDA, THS-UC and NI) which amounted to Ksh. 11,533,279, Ksh. 79,405,205.26, and 5,000,000 respectively. Other donors supported the department to the tune of Ksh. 42,121,810

1.2 Sector Vision and Mission

Vision

A Healthy County

Mission

We provide integrated quality health services for all

1.3 Strategic Goals/Objectives of the Sector

The sector has six policy objectives which are: -

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

1.4 Sub Sector and their Mandates

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

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

Since health services is a devolved function, good structures ensure that this function is executed in an effective and efficient manner. This has been achieved through the organization of the health department into two divisions; Medical Services (Curative and Rehabilitative services) and Public Health and Sanitation (Promotive and Preventive Health Services) headed by Chief Officers. The functions are further implemented through three directorates: -

1. Administration and Planning
2. Public Health Services
3. Medical Services

1.5 Role of Sector Stakeholders

There are many Health actors in the county who work closely with the Department of Health to ensure that the people of this county are kept healthy and protected against diseases. To achieve this goal, the department works with a large network of partners and stakeholders in a bid to strengthen inter-sectoral collaboration. These partners include National Government Ministries and agencies, Private and FBO health service providers, Program implementing Partners, Institutions of higher learning and medical training and community based organizations. The partners

and stakeholders are coordinated through a stakeholder forum which brings stakeholders together on a bi-annual basis to evaluate progress towards achievement of departmental objectives. The department has established an inventory of stakeholders and is currently coming up with a stakeholder's coordination framework in order to harness synergies and optimize use of resources.

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

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2019/20-2021/22

Health information System (HIS)

Health information is a sub program in the department of health services under the directorate of planning and administration. It plays a key role in ensuring that there is adequate data which supports monitoring and evaluation of all activities implemented by other sub programmes. This involves tracking performance against set targets which are outlined in the County Integrated Development Plan (CIDP) and Annual Development Plan (ADP) and aligned to Kenya Visions 2030 and Sustainable Development Goals (SDGs). Efficient HIS provides quality, reliable and precise health information and data that ensures the department has good reporting rates and it's key in decision making and planning. Like other sub programme in the departments, HIS is facing acute shortage of human resources and also digitalization of its activities. The department with support of county and partners is piloting on usage of Electronic medical records (EMR). It is anticipated that the operationalization of Digital platform in the county will improve digitalized data management in the county leading to real time health care service provision.

The county is planning to increase the number of facilities using open source Electronic Medical Records from current eight sites to 72 health facilities by the year 2027. It will also hold quarterly review meetings to improve its data quality and utilization to better health care provision and services in the county.

Human Resource for Health (HRH)

To ensure efficient provision of health services, HRH is the backbone to which this mandate depends significantly. However, the department is facing a shortfall of 815 staff across all cadres annually, with only 96 HCW recruited in FY 2021/22. This is putting pressure on existing workforce, and consequently, negatively affecting

the provision of much needed essential services.

There is a need to motivate Health care workers in the course of delivering their duties, however, this is hampered by many challenges such as inadequate implementation of health workers promotion since the number of HCW who were due for promotion in FY 2021/22 stood at 1579 and only 247 were affected.

1. 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 percent in 2019/20 to 82 percent in 2021/22. 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 one to two. This was as a result of a donation of medical waste trucks 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 percent in 2019/20 to 92 percent in 2021/22, 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.

Reproductive Health

In FY 2021/22 the percentage of WRA receiving family planning services increased from 55 percent to 66 percent this surpassed the 53 percent 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 percent from 88 percent in FY 2020/21, this surpassed 75 percent target. The percentage of pregnant women attending 4th ANC reduced from 57 percent to 56 percent though within the 55 percent target.

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 percent against a target of 30 percent. Health care providers were trained 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.

Immunization

During the period under the review, there was a policy shift from childhood immunization to vaccination across life which saw the introduction of HPV and covid 19 vaccinations. Strengthening of COVID-19 Vaccine deployment and other adult vaccination programs plus other dynamics that affect immunization coverage affected service delivery in this period. So far, the number of fully vaccinated against Covid-19 in Nakuru County stands at 545,985 which is 42.9 percent of the target population. The performance for routine childhood vaccines remained at 93 percent.

Community Health Services

Community health is a key component of primary health on the road to achieving universal health coverage. The number of community units established in FY 2021/22 was two against a target of 30, this underachievement was as a result of inadequate funds and other competing priorities. Functionality of existing community health units is achieved by having a community health committee in place amongst other standards which is key to enable delivery of health services in level 1, therefore, there is need to support activities that will enable the

Community health units remain functional. The number of CHVs receiving monthly stipend of Ksh.2000 in FY 2021/22 was 2572 against a target of 3000 CHVs. Reporting tools are also essential in documenting community health activities but due to inadequate resources they were not enough.

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 is among counties with high malnutrition levels with stunting of children under 5 years at 27.6 percent. During the reporting period, the department was able to implement interventions to promote healthy diets geared towards reducing under and over nutrition and micronutrient deficiencies. These contributed to improved performance of nutrition indicators with an achievement of 86 percent of children 0-5 months exclusively breastfed, 81 percent of children 6-59 months supplemented with vitamin A and 89 percent of pregnant women receiving iron and folic acid supplements.

HIV Programme

HIV response is multisectoral. There was a slight decrease in annual new HIV infections in the FY 2020/2021 for age 0-14 years and 15 to 24 years. AIDS related deaths also reduced among age 0 to 14 but increased in the other age cohorts. The fight against HIV/AIDS can be won by leaving no one behind. This calls for adequate resource allocation to fight the scourge which gets complicated by emerging and reemerging drivers of HIV. Nakuru is geographically well placed where being central to other counties, becomes a transit County and that increases the risks of contracting and transmitting the Virus. Prevention programs for HIV require more financial support so as to achieve the set targets that aim at achieving epidemic control.

Tuberculosis program

Nakuru County is among the 10 high burdened counties for TB in Kenya. In the last financial year, the county notified 2768 TB patients, the treatment outcome is at 85 percent with a death rate of 7 percent and loss to follow up rate of 5%. The county needs to allocate funding to the TB program to enable it to do active TB case finding both at the community and facility level. The community also needs to be sensitized on early diagnosis and adherence to TB medication.

2. Medical Services

Provision of Essential services

Drugs, non-pharmaceuticals and laboratory reagents worth Ksh 801,755,673.90 were procured and delivered to all public health facilities. This allocation was way below an annual target of KES 1.4 billion. These commodities were procured largely from KEMSA and whenever KEMSA was stocked out of any commodities, then procurement was done from Mission for Essential Drugs and Supplies (MEDS). Level IV and V hospitals also procured some commodities from local suppliers, but this was only occasioned by absence of the commodities at KEMSA and /or MEDS.

2.1 Review of Sector Programmes/Sub-Programmes/Projects-Delivery of Outputs/ KPI/ Targets

Table 1 indicates review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI targets

Table 1: Sector Programme Performance Review

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
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	Target achieved
		Number of health facilities piloted on automation	19	25	17	19	25	26	These are facilities supported by NASCOP Programme Currently UTJ are supporting 46 new facilities and networking is ongoing currently
		Number of health facilities using open - source electronic medical records	4	7	7	0	10	8	Supported by Partners
	Improved data management and documentation	M&E tools available at all Health facilities (annually)	457	541	541	457	541	541	Was achieved through support from both County and Partners
SP 1.2: Leadership and Governance	Health facilities with functional Health center committees	No of Health facilities with HFMC/Boards	177	235	211	177	197	211	
	Improve in sectoral Collaborations	No of stakeholders' meetings held bi-annually	2	2	2	2	2	1	Covid 19 Prevention Measures
	Improved health service provision at all levels of	Number of quarterly support supervision	4	4	4	4	4	4	

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	service delivery								
	Proper prioritization of planned activities within the work plan	Number of comprehensive County Annual work plan	1	1	1	1	1	1	Supported by CGN and Partners County Government & Partners
	Revenue Enhancement	Amount of Revenue collected	1,000,000,000	1,400,000,000	1,400,000,000	1,085,902,884	1,194,128,375.15	1,550,628,478.35	Target surpassed due to improved services and automation of revenue collection
SP 1.3: Human resource for health	Enhanced managerial and leadership skills among health workers in managerial levels	Number of health workers in charge of various department trained	61	59	56	3	3	9	Inadequate funds
	Improve staff performance and motivation	Number of staff promoted	462	1693	1579	69	100	96	inadequate funds
	Increase the number of health workers	Number of health workers recruited.	294	815	815	75	238	247	inadequate funds
SP 1.4: Research and development	Enhanced evidence-based intervention	Number of health forums held to share findings/information	1	1	6	1	1	5	Two physical meetings and three virtual
SP 1.5: Health Infrastructure & Development	Increased access to Healthcare services	Number of Level IV facilities with improved Infrastructure	3	2	1	0	1	1	Naivasha SCH, and NCRTH
		Number of facilities issued with new equipment (MES)	2	0	15	2	0	3	Under National Government
		No. of new facilities operationalized	7	7	15	9	9	15	Inadequate capacity building

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
PROGRAMME 2: PREVENTIVE AND PROMOTIVE SERVICES									
SP 2.1 Primary health care	Improve Antenatal clinic attendance	Percentage of pregnant women attending at least 4 ANC visit	70	55	55	48	57	56	There is late initiation of ANC, due to poor conceptualization of pregnancy risk by community
	Improved family planning uptake	Percentage of WRA women receiving family planning services	55	52	53	63	70	66	Target achieved
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled attendants	70	75	75	67	90	88	QA/QI in provision of skilled delivery services has been enhanced across the entire continuum of care.
	Community units established	Number of community health units (CHU) established	20	22	30	0	111	2	Red cross support
	Functional community Health Units	Number of functional community health units	165	180	200	198	234	252	Partner support
	Increased no. of CHVS receiving stipends	Number of CHVs receiving stipends	0	0	3000	300	0	2572	After pilot stipend was rolled out in the whole County
	Increase community health units reporting	Number of CHUS reporting	249	360	360	165	211	297	Inadequate reporting tools
SP 2.2: Environmental and Sanitation programme	Increase number of households sensitized to have functional toilets	Percentage of households with functional toilets	90	94	96	89	91	92	This was supported by USAID Tujenge Jamii (UTJ) and Amref.
		No. of public toilets constructed in the markets, highway and urban areas	10	5	20	8	8	4	The toilets were constructed in the new bus parks.

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Increase number of schools sensitized to have hand washing facilities	Percentage of school with functional hand washing facilities	60	80	85	70	75	82	Target Achieved through partners as one way of preventing Covid-19
	Improved Medical waste Management	Number of health facilities with medical waste incinerators	1	1	2	0	0	2	One incinerator and a waste management truck were procured for Naivasha Sub County Hospital by the Ministry of environment.
	Increase number of open defecation free villages	Number of villages certified to be open defecation free	100	200	300	115	32	140	Target not achieved due to inadequate funds. The number declared ODF was higher than the previous year.
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.	155	123	119	32	4	13	Inadequate funding.
SP 2.4: Disease surveillance and emergency response	Increase case detection and response	Percentage of cases detected and investigated (100%)	100	100	100	100	100	100	Target achieved.

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 2.5: Health Promotion services	Increase population reached with health messages	Percentage of population reached with health messages (50%)	80	90	100	55	80	90	Messaging has improved in the population
	Increase population aware of risk factors to health	Percentage of advocacy/ commemoration of health days observed	100	100	100	65	85	40	Risk communication has been enhanced.
SP 2.6: HIV/TB	Increased No of people reached with HIV Response services.	Percentage of people reached with HIV/TB information, Identified HIV positive through Testing.	90	90	90	95	90	90	Shortage of staff Shortage of -HTS providers
		Increased No of people reached with TB Messages and services	Percentage of people reached with TB information, Identified TB positive through screening and Testing.	90	88	90	88	89	85
	Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6 months exclusively breastfed	68	80	90	86	82	86	
SP 2.7: Nutrition Services	Prevention, control and management of micronutrient deficiencies	% of children 12-59 months supplemented with Vitamin A	56	80	80	65	76	81	Target achieved
		% of pregnant women receiving iron and folic acid supplementation	85	90	90	82	88	89	Inadequate supply of IFAS.

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Percentage of stunted children under 5 years	22	21	20	27.6	27.6	27.6	KDHS 2014 Current data on stunting is unavailable
SP 2.8: Reproductive Health Programme	Increase uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	30	30	15	36.2	36.3	36.1	Need to scale up cervical cancer screen and treat services at all levels with enhanced referral pathway
	Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	226	251	276	231	228	272	More health care workers trained on the cervical cancer screen and treat module
	Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	15	18	21	6	3	20	Clinton Health Access gave 40 thermoablation equipments for alternative treatment
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	60	65	70	63	70	66	Erratic supply of commodities contributed to the declining trend
		Number of health facilities offering long acting reversible contraceptives(LARCS)	301	411	321	404	363	460	Health care workers trained and offering the service
		Increased uptake of health services by youth							
	Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	15	15	5	0	0	0	integration of youth friendly services in 15 Health facilities implemented

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centers established in health facilities	2	2	2	1	1	1	implemented In collaboration with the department of Gender
SP 2.9: Vaccines and immunization programme	Increase the number of children reached with immunization services.	% of children fully immunized.	95	95	95	84	92	93	Occasional stock outs of vaccines.
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 (%)	80	78	75	67	90	88	Cultural and religious belief
	Availability of tracer drugs in all health facilities	Percentage of health facilities without tracer commodities for more than one week	25	25	-	50	40	-	Due to the pandemic resources we reassigned to meet the requirements hence tracer drugs were not procured as expected
SP 3.2: Elimination of Communicable and None communicable diseases	Increase Number of HIV positive pregnant mothers receiving Preventive ARVS	Percentage of HIV positive pregnant Mother receiving preventive ARVS	95	95	100	96	98	99	2% are missed opportunities. Follow up in progress.
	Increase in numbers of TB Patients with comprehensive TB Services.	Percentage of TB patients successful completing treatment	90	88	90	88	89	85	High

Sub Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 3.3: Human Resource	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	250	198	172	52	18	26	Inadequate Funds

2.2 Expenditure Analysis

2.2.1. Analysis of Programme expenditures

Table 2 below shows the analysis of programme expenditures by economic classification. The total approved budgets for 2019/20, 2020/21 and 2021/21 was 6,687,894,142, 6,822,878,142 & 7,584,459,438. However, the total expenditure was 6,186,151,848, 5,775,455,215 and 6,487,496,393.67 respectively.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Programme/ Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Sub-Programme 1: Health information	6,926,840	6,850,000	111,970,436	6,599,592	6,537,126	17,292,206
Sub-Programme 2: Leadership and governances	345,118,902	95,526,965	425,760,541	127,127,498	85,129,157	405,493,123
Sub- Programme 3: Human Resource for health	460,156,640	107,961,684	194,729,016	640,786,533	92,692,749	184,691,317.25
Sub-Programme 4: Research and Development	2,000,000	1,000,000	2,500,000	37,500	938,499	748,000
Sub- Programme 5: Health Infrastructure	56,308,823	2,000,000	29,400,000	6,525,253	1,992,535	8,744,529.65
TOTAL PROGRAMME 1	870,511,205	213,338,649	764,359,993	781,076,375	187,290,066	616,969,176
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Sub- Programme 1: Primary Health Care	620,323,647	416,901,301	477,563,074	397,907,804.65	209,066,261	221,754,563.20
Sub-Programme 2: Environmental and Sanitation Programme	6,517,791	3,593,628	3,150,000	3,371,979	2,851,299	2,599,390
Sub-programme 3: Human resource	1,123,984,503	1,135,059,816	1,510,739,524	1,015,305,760	984,686,512	1,311,321,393

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Programme/ Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Sub- Programme 4: Diseases Surveillance and emergency response	1,000,000	2,350,000	1,997,550	424,210	2,327,063	1,381,276
Sub- Programme 5: Health Promotive Services(ACSM)	1,150,000	1,740,000	1,740,000	272,940	1,089,281	1,006,000
Sub- Programme 6: HIV	3,000,000	2,300,000	2,300,000	2,749,890	2,095,650	1,904,625
Sub- Programme 7: Nutrition	1,000,000	1,000,000	20,000,000	629,350	937,847	10,012,467.80
Sub- Programme 8: Reproductive Health	3,450,000	1,750,000	1,750,000	2,986,000	1,055,000	1,357,005
Sub- Programme 9: Immunization	6,050,000	2,500,000	2,500,000	4,494,600	850,000	2,397,719
TOTAL PROGRAMME	1,766,475,941	1,567,194,745	2,021,740,148	1,428,142,534	1,204,958,912	1,553,734,439
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
Sub-Programme 1: Provision of Essential Health Services in all Levels	2,170,762,275	2,328,420,940	2,222,537,135	2,071,297,985	1,558,825,595	1,903,284,567.41
Sub-Programme 2: Elimination of communicable and non-communicable diseases	1,200,000	2,300,000	2,200,000	266,300	492,950	1,981,050
Sub- Programme 3: Human resource	1,878,944,720	2,711,623,887	2,573,622,163	1,905,368,654	2,823,887,691	2,411,527,161.26
TOTAL PROGRAMME	4,050,906,995	5,042,344,827	4,798,359,297	3,976,932,939	4,383,206,237	4,316,792,778.67
TOTAL VOTE	6,687,894,142	6,822,878,221	7,584,459,438	6,186,151,848	5,775,455,215	6,487,496,393.67

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		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION AND PLANNING						
Current Expenditure:						
2100000 Compensation to Employees Of Employees	460,156,640	107,961,684	194,729,016	400,270,295.86	92,692,749.46	182,713,317.25
2200000 Use of Goods and Services	354,045,742	103,376,965	526,091,139	363,706,702.49	84,139,257.20	421,565,452.65
2400000 Interest Payments			-			-
2600000 Current Grants and Other Transfers			10,150,000			-
2700000 Social Benefits			3,989,838			3,900,000
3100000 Acquisition of Non-Financial Assets			29,400,000			8,790,406
4100000 Acquisition of Financial Assets			-			
4500000 Disposal of Financial Assets			-			
Capital Expenditure						
Acquisition Of Non-Financial Assets	56,308,823	2,000,000	-	6,525,253		--
Capital Grants To Governmental Agencies	-		-	-		-
Other Development			-			
TOTAL PROGRAMME 1	870,511,205	213,338,649	764,359,993	781,076,375	187,290,066.26	616,969,175.90
PROGRAMME 2: HEALTH PREVENTIVE AND PROMOTIVE SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	1,106,934,563	1,135,059,816	1,510,739,524	1,015,305,759.98	984,686,511.94	1,311,399,393.17
2200000 Use of Goods and Services	106,498,205	29,023,325	26,049,494	76,973,080	25,311,530.30	23,693,366.50
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			-			
Grants And Other Transfers			-			
Capital Expenditure						
Acquisition Of Non-Financial Assets	415,865,729	332,762,133	330,908,361	242,998,128	142,766,891.55	29,970,393.05
Capital Grants To Governmental Agencies	137,177,444	70,349,471	154,042,770	86,100,150	48,292,283.55	188,671,286.35
Other Development			-			
TOTAL PROGRAMME 2	1,766,475,941	1,567,194,745	2,021,740,149	1,428,142,533.63	1,204,958,912.34	1,553,734,439.07

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 3: HEALTH CURATIVE AND REHABILITATIVE SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	1,811,488,238	2,711,623,887	2,573,622,163	1,685,928,000.01	2,823,887,691.36	2,413,227,161.26
2200000 Use of Goods and Services	1,678,976,861	1,191,800,103	1,103,671,385	1,426,460,291.08	1,065,369,935.78	1,260,794,189.46
2400000 Interest Payments			-			
2600000 Current Grants and Other Transfers			-			
2700000 Social Benefits			-			
3100000 Acquisition of Non-Financial Assets			68,888,665			65,700,550.05
4100000 Acquisition of Financial Assets			-			
4500000 Disposal of Financial Assets			-			
Capital Expenditure						
Acquisition Of Non-Financial Assets	-	12,336,169	291,350,080	-	37,396,993	153,297,872
Capital Grants To Governmental Agencies	560,441,896	1,126,584,668	760,827,005	698,546,062	363,859,110.30	423,773,005.90
Other Development			-			
TOTAL PROGRAMME 3	4,050,906,995	5,042,344,827	4,798,359,297	3,976,932,939	4,383,206,236.74	4,316,792,778.67
TOTAL VOTE	6,687,894,142	6,822,878,221	7,584,459,438	6,186,151,848	5,775,455,21	6,487,496,393.67

2.3 Review of Pending Bills

Total pending bills for the FY ending 30/06/2022, were mainly because of late exchequer releases that led to delay in processing of payments.

2.3.1 Recurrent Pending Bills

S/NO	As at 30/06/2021	AS at 30/06/2022
	72,893,061.45	184,778,627.00

2.3.2 Development Pending Bills

S/NO	As 30/06/2021	AS at 30/06/2022
	23,842,818.75	0.00

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24 – 2025/26

3.1 Prioritization of Programmes and Sub-Programmes

The Sector's goal is to reduce inequalities in health services and reverse the downward trend in health-related outcomes in the County. The sector objectives are equitable access to health services, improve quality and quick response to emergency services, to have effective and efficient service delivery, fostering of partnerships and improve funding for the health service delivery.

Strategic Priorities

- Improve Oncology services
- Community services
- Universal health coverage
- Automation of health services
- Operationalization of complete new facilities
- Recruit and promote more staff
- Upgrading health facilities

The Sector is committed to the provision of quality health care services in the county by;

- Development of strategic planning and annual planning
- Strengthening Leadership and governance at all levels to deliver health agendas
- Implementation of guidelines and policies from National and county levels
- Strengthening of monitoring and evaluations through formation of M&E Technical working groups
- Sustaining highly motivated staff through rewarding systems and provision of tools for services

- Ensuring regular and adequate supply of health commodities

Capital and Non-Capital Development

The department of health will mainly focus on the following development areas;

- Operationalize of county blood donation/collection services and establishment of County blood donation and transfusion center,
- Provision of adequate drugs and non-pharmaceuticals,
- Strengthened and well-motivated staff through recruitment and promotions,
- Community Health Strategy strengthening,
- Equipping new facilities and maternities, Infrastructure Upgrade in Molo, Njoro, Langalanga, Mai Mahiu, Olenguruone and Upper Solai.

3.1.1 Programmes and their Objectives

1. Programme 1: Administration, operational research and Planning

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

2. Programme 2: Preventive and Promotive Health Services

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

3. Programme 3: Health curative and rehabilitative services.

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

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 outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Programme 1: Administration and Planning									
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening healthcare									
Outcome: Effective and efficient service delivery									
SP1.1: Health Information		Improved management and quality of medical records	Number of quarterly Review meetings	4	4	4	4	4	4
			Number of health facilities automated	17	26	36	46	56	72
			Number of health facilities using open-source electronic medical records	7	8	8	15	46	72
SP1.2: Leadership and Governance		Improved Management and governance of health facilities	Percentage of health facilities with HFMC/Boards	100	100	100	100	100	100
			No of stakeholders' meetings held annually	2	1	2	2	2	2
			Quarterly supervisory visits	4	4	4	4	4	4
			Number of comprehensive County Annual work plan	1	1	1	1	1	1
SP1.3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various department trained	56	9	15	15	15	17
			No. of staffs recruited for all cadres	815	247	247	815	815	815
			Number of staff promoted	1579	96	1576	1997	1576	1997
			Compensation to employees (Ksh)	5.4B	3.91B	4,203,444,625	6,138,890,077	6,752,779,084.70	7,428,056,993.17
			Amount of Housing loans to Public Servants (M)	0	0	0	20	22	24.2
			Amount of Car Loans to Public Servants (M)	0	0	0	10	11	12.1
SP1.4: Research and development		Enhanced evidence-based intervention	Number of health forums held	6	5	5	4	4	4

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
SP 1.5: Health Infrastructure & Development		Increased access to Healthcare services	Number of health facilities with improved Infrastructure	14	7	5	7	5	5	
			No. of new facilities operationalized	42	33	6	5	3	2	
Programme 2: Preventive and Promotive Health Services										
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.										
Outcome: Reduction in preventable conditions and lifestyle diseases										
SP2.1 Primary healthcare		Establish primary health care networks	Number of PCNs established	0	0	0	3	6	9	
			Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visits	65	56	58	60	65	70
				Percentage of pregnant women receiving Iron and Folic Acid supplements	90	89	90	92	94	96
				Percentage of deliveries conducted by skilled health workers	75	88	89	90	92	94
		Increased proportion of under one year protected from vaccine preventable conditions	Percentage of fully immunized children	93	91	92	93	94	95	
			Reduced infant morbidity	Percentage of children 0-6 months exclusively breastfed	90	86	90	92	94	94
				Percentage of stunted children under 5 years	20	27.6	25	22	20	18
			Percentage of children 12-59 months supplemented with Vitamin A	80	81	85	89	93	95	

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
SP2.2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	96	92	94	95	97	99
			Percentage of schools with functional hand washing facilities	85	82	86	88	91	95
			No. of public toilets constructed in the markets, highway and urban areas	20	4	0	4	5	5
			Number of villages certified to be open defecation free (Number cumulative)	300	140	200	250	250	250
		Improved medical waste management	Number of health facilities using incinerators for medical waste management.	2	2	2	3	4	5
SP2.3: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100	100	100	100
SP2.4: Community Health		Establish new Community Health Units(CHU)	Number of CHUs established	30	0	80	15	15	15
		Functional community Health Units	Number of functional community health units	200	252	252	267	282	297
		Increased no.of CHVS receiving stipends	Number of CHVs receiving stipends	3000	2572	3600	4000	4800	5500
		Increase community health units reporting	Number of CHUS reporting	360	297	360	400	480	550
SP2.5: Health Promotive service			Number of advocacy/ commemorations of health days observed	8	6	6	8	10	12

Sub-Programme	Delivery Unit	Key outputs	Key performance indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Percentage of households visited and sensitized through public barazas	50	97	97	100	100	100
		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs in the county - CAGs	60	52	55	110	165	225
			No. of clubs created for PLWHAs in the county - PSSG	300	232	242	253	264	275
			Percentage of stigma within the population	30	25	20	19	18	17
			Proposed indicator below % of PLHIV on HAART	95	67	70	72	74	76
		Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	50	40	60	70	80	90
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 healthcare in the County									
SP3.1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Amount allocated to drugs and other health commodities Ksh	1.4B	801,755,673.90	868,314,550	998,561,733	1.2B	1,233,600,000
		Increase dup take of PMTCT services	Percentage of HIV positive pregnant Mothers on HAART	100	99	99	100	100	100
SP3.2: Elimination of Communicable and Non-communicable diseases		Viral-suppression	Viral-suppression in people living with HIV (%)	95	95	96	97	98	98
			Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	70	70	75	80
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	15	36	40	45	50	55

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:

The requirement for the period 2023/24 is Ksh 10,137,119,659.00 compared to a resource allocation of Ksh 6,631,616,177. The requirement is guided by the CIDP, ADP, County Health Strategic plan, Vision 2030 and International treaties and Commitment including the Sustainable Development goals.

3.2.1 Sector/Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Vote and Vote Details	Economic Classification								
	Current Expenditure								
	2100000 Compensation to Employees	4,203,444,625	6,138,890,077	6,752,779,084.70	7,428,056,993.17	3,951,343,459	4,346,477,804.90	4,781,125,585.39	
	2200000 Use of Goods and Services	1,521,775,560	2,343,582,931	2,577,941,224.10	2,838,735,346.51	1,689,619,251	1,858,591,176.23	2,044,439,293.86	
	2400000 Interest Payments	-							
	2600000 Current Grants and Other Transfers	1,150,000	1,150,000	1,265,000	1,391,500	1,150,000	1,265,000	1,391,500	
	2700000 Social Benefits	6,062,640				-			
	3100000 Acquisition of Non-Financial Assets	35,893,426	88,543,426	97,397,768	107,137,545.46	34,893,426	38,382,768.60	42,221,045.46	
	4100000 Acquisition of Financial Assets	-	100,000,000	110,000,000	121,000,000	30,000,000	33,000,000	36,300,000	
	4500000 Disposal of Financial Assets	-				-			
TOTAL		5,768,326,251	8,672,166,434	9,539,383,077.14	10,493,321,385.14	5,707,006,136	6,277,706,749.73	6,905,477,424.71	

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved 2022/23	REQUIREMENT			ALLOCATION		
Vote and Vote Details	Description	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
xxx1	Non-Financial Assets	439,522,225	800,000,000	880,000,000	968,000,000	174,732,193	192,205,412.30	211,425,953.53
	Capital Transfers Govt. Agencies	624,877,848	664,953,225	731,448,547.50	804,593,402.25	749,877,848	824,865,632.8	907,352,196.08
	Other development							
TOTAL		1,064,400,073	1,464,953,225	1,611,448,547.50	1,772,593,402.25	924,610,041	1,017,071,045.10	1,118,778,149.61

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 EXPENDITURE RESOURCE REQUIREMENT									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
S.P 1.1: Health information	103,000,000		103,000,000	113,300,000		113,300,000	124,630,000		124,630,000
S.P 1.2: Leadership and governances	279,836,104		279,836,104	307,819,714		307,819,714	338,601,686		338,601,686
S.P 1.3: Human Resource for health	214,572,989		214,572,989	236,030,288		236,030,288	259,633,317		259,633,317
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	4,000,000	800,000,000	804,000,000	4,400,000	880,000,000	884,400,000	4,840,000	968,000,000	972,840,000
TOTAL PROG 1	605,909,093	800,000,000	1,405,909,093	666,500,003	880,000,000	1,546,500,003	733,150,003	968,000,000	1,701,150,003
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	107,428,200	57,791,375	165,219,575	118,171,020	63,570,513	181,741,533	129,988,122	69,927,564	199,915,686
SP 2.2: Environmental and Sanitation programme	41,750,000		41,750,000	45,925,000		45,925,000	50,517,500		50,517,500
SP 2.3: Human resource for health	2,584,017,630		2,584,017,630	2,842,419,393		2,842,419,393	3,126,661,332		3,126,661,332
SP 2.4: Disease surveillance and emergency response	6,035,250		6,035,250	6,638,775		6,638,775	7,302,653		7,302,653
SP 2.5: Health Promotive service	3,400,000		3,400,000	3,740,000		3,740,000	4,114,000		4,114,000
SP 2.6: HIV/AIDS	11,800,000		11,800,000	12,980,000		12,980,000	14,278,000		14,278,000
SP 2.7: Nutrition	15,120,000		15,120,000	16,632,000		16,632,000	18,295,000		18,295,000
SP 2.8: Reproductive Health Programme	50,550,000		50,550,000	55,605,000		55,605,000	61,165,500		61,165,500
SP 2.9: Vaccine and Immunization	21,800,000		21,800,000	23,980,000		23,980,000	26,378,000		26,378,000
TOTAL PROG 2	2,841,901,080	57,791,375	2,899,692,455	3,126,091,188	63,570,513	3,189,661,700	3,438,700,306	69,927,564	3,508,627,870
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	1,889,856,803	607,161,850	2,497,018,653	2,078,842,483	667,878,035	2,746,720,518	2,286,726,732	734,665,839	3,021,392,570

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
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	3,330,799,458		3,330,799,458	3,663,879,404		3,663,879,404	4,030,267,344		4,030,267,344
TOTAL PROG 3	5,224,356,261	607,161,850	5,831,518,111	5,746,791,887	667,878,03	6,414,669,922	6,321,471,076	734,665,839	7,056,136,914
TOTAL VOTE	8,672,166,434	1,464,953,225	10,137,137,119	9,539,383,077	1,611,448,548	11,150,831,625	10,493,321,385	1,772,593,402	12,265,914,787

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

The total current resource allocation for 2023/24 -2025/26 is 5,707,006,136.12, 6,277,706,749 & 6,905,477,424.71

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2023/24			2024/25			2025/26		
	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	1,118,674,410		1,118,974,410	1,130,541,851		1,130,541,851	143,596,036		143,596,036
S.P 1.3: Human Resource for health	108,614,386		107,296,036	119,475,825		119,475,825	131,423,407		131,423,407
SP 1. 4: Research & Development	2,500,000		2,500,000	2,750,000		2,750,000	3,025,000		3,025,000
S.P 1.5.Health Infrastructure	6,000,000	174,732,193	180,732,193	6,600,000	192,205,412	198,805,412	7,260,000	211,425,954	218,685,954
TOTAL PROG 1	257,167,796	174,732,193	431,899,989	282,884,576	1,921,205,412	475,089,988	311,173,033	211,425,954	522,598,987
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES									
SP 2.1 Primary health care	54,428,200	32,077,700	86,505,900	59,871,020	35,285,470	95,156,490	65,858,122	38,814,017	104,672,139
SP 2.2: Environmental and Sanitation programme	4,150,000		4,150,000	4,565,000		4,565,000	5,021,500		5,565,500
SP 2.3: Human resource for health	1,818,223,838		1,818,223,838	2,000,046,222		2,000,046,222	2,200,050,844		2,200,050,844
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	10,629,350		10,629,350	11,692,285		11,692,285	112,861,514		112,861,514
SP 2.8: Reproductive Health Programme	5,250,000		5,250,000	5,775,000		5,775,000	6,352,500		6,352,500
SP 2.9: Vaccine and Immunization	6,250,000		6,250,000	6,875,000		6,875,000	7,562,500		7,562,500
TOTAL PROG 2	1,906,228,938	32,077,000	1,938,306,638	2,096,851,832	35,285,470	2,132,137,302	2,306,537,015	38,814,017	2,345,351,032
PROGRAMME 3: CURATIVE AND REHABILITATIVE SERVICES									
SP 3.1: Provision of essential services in all levels	1,519,604,167	717,800,148	2,237,404,315	1,671,564,584	789,580,163	2,461,144,747	1,838,721,042	868,538,179	2,707,259,221
SP 3.2: Elimination of Communicable and Non-communicable diseases	2,200,000		2,200,000	2,420,000		2,420,000	2,662,000		2,662,000
SP 3.3: Human resource for health	2,021,805,235		2,021,805,235	2,223,985,758		2,223,985,758	2,446,384,334		2,446,384,334
TOTAL PROG 3	3,543,609,402	717,800,148	4,261,409,550	3,897,970,342	789,580,163	4,687,550,505	4,287,767,377	868,538,179	5,156,305,556
TOTAL VOTE	5,707,006,136	924,610,041	6,631,616,177	6,277,706,749	1,017,071,045	7,294,717,794	6,905,477,425	1,118,778,150	8,024,275,574

3.2.5 Programmes and sub-programmes Economic classification.

Table 7 show resource requirement versus allocation by economic classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees	221,572,989	243,730,288	268,103,317	109,614,386	120,575,825	132,633,407
2200000 Use of Goods and Services	237,836,104	261,619,714	287,781,686	102,653,410	112,918,751	124,210,626
2400000 Interest Payments				-		
2600000 Current Grants and Other Transfers				-		
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	46,500,000	51,150,000	56,256,000	14,900,000	16,390,000	18,029,000
4100000 Acquisition of Financial Assets	100,000,000	110,000,000	121,000,000	30,000,000	33,000,000	36,300,000
4500000 Disposal of Financial Assets				-		
Capital Expenditure						
Acquisition Of Non-Financial Assets	800,000,000	880,000,000	968,000,000	174,732,193	192,205,412	211,425,954
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	1,405,909,093	1,546,500,003	1,701,150,003	431,899,989	475,089,988	522,598,987
SUB PROGRAMME 1.1: Health Information System						
Current Expenditure:						
2100000 Compensation to Employees	1,000,000	1,100,000	1,210,000	-	-	-
2200000 Use of Goods and Services	65,000,000	71,500,000	78,650,000	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	37,000,000	40,700,000	44,770,000	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	103,000,000	113,300,000	124,630,000	21,379,000	23,516,900	25,868,590

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SUB PROGRAMME 1.2: Governance and Leadership						
Current Expenditure:						
2100000 Compensation to Employees	6,000,000	6,600,000	7,260,000	1,000,000	1,100,000	1,210,000
2200000 Use of Goods and Services	168,836,104	185,719,714	204,291,686	85,774,410	94,351,851	103,787,036
2400000 Interest Payments				-	-	-
2600000 Current Grants and Other Transfers				-	-	-
2700000 Social Benefits				-	-	-
3100000 Acquisition of Non-Financial Assets	5,000,000	5,500,000	6,050,000	1,900,000	2,090,000	2,229,000
4100000 Acquisition of Financial Assets	100,000,000	110,000,000	121,000,000	30,000,000	33,000,000	36,300,000
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets				-	-	-
Capital Grants To Governmental Agencies				-	-	-
Other Development				-	-	-
SUBTOTAL SP 1.2	279,836,104	307,819,714	338,601,686	118,674,410	130,541,851	143,596,036
SUB PROGRAMME 1.3: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	214,572,989	236,030,288	259,633,317	108,614,386	119,475,825	131,423,407
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 1.3	214,572,989	236,030,288	259,633,317	108,614,386	119,475,825	131,423,407
SUB PROGRAMME 1.4: Research Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	4,500,000	4,950,000	5,445,000	2,500,000	2,750,000	3,025,000
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	2,500,000	2,750,000	3,025,000
SUB PROGRAMME 1.5: Health Infrastructure Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	4,400,000	4,840,000	60,000,000	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	800,000,000	880,000,000	968,000,000	174,732,193	192,205,412	211,425,954
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 1.5	804,000,000	884,400,000	972,840,000	180,732,193	198,805,412	218,685,954
PROGRAMME 2: PREVENTIVE AND PROMOTIVE HEALTH SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	2,584,517,630	2,842,969,393	3,127,266,332	1,818,223,838	2,000,046,222	2,200,050,844
2200000 Use of Goods and Services	232,683,450	255,951,795	281,546,975	85,355,100	93,890,610	103,279,671
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	1,150,000,	1,265,000	1,391,500	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	23,550,000	25,905,000	28,495,500	1,500,000	1,650,000	1,815,000
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		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants To Governmental Agencies	57,791,375	63,570,513	69,927,564	32,077,700	35,285,470	38,814,017
Other Development						
TOTAL PROGRAMME 2	2,899,692,455	3,189,661,700	3,508,627,870	1,938,306,638	2,132,137,302	2,345,351,032
SUB PROGRAMME 2.1: Primary Health Care						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	94,128,200	103,541,020	113,895,122	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	13,300,000	14,630,000	16,093,000	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	32,077,700	35,285,470	38,814,017
Other Development						
SUBTOTAL SP 2.1	165,219,575	181,741,532	199,915,686	86,505,900	95,156	104,672,139
SUB PROGRAMME 2.2: Environmental Health and Sanitation						
Current Expenditure:						
2100000 Compensation to Employees	500,000	550,000	605,000			
2200000 Use of Goods and Services	29,850,000	32,835,000	36,118,500	2,800,000	3,080,000	3,388,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	1,150,000	1,265,000	1,391,500	1,150,000	1,265,000	1,391,500
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	10,250,000	11,275,000	12,402,500	200,000	220,000	242,000
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 2.2	41,750,000	45,925,000	50,517,500	4,150,000	4,565,000	5,021,500
SUB PROGRAMME 2.3: Human Resource						
Current Expenditure:						
2100000 Compensation to Employees	2,584,017,630	2,842,419,393	3,126,661,332	1,818,223,838	2,000,046,222	2,200,050,844

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	2,584,017,630	2,842,419,393	3,126,661,332	1,818,223,838	2,000,046,222	2,200,050,844
SUB PROGRAMME 2.4: Disease Surveillance						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,035,250	6,638,775	7,302,653	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	6,035,250	6,638,775	7,302,653	1,997,550	2,197,305	2,417,036
SUB PROGRAMME 2.5: Health Promotions						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,400,000	3,740,000	4,114,000	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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUBTOTAL SP 2.5	3,400,000	3,740,000	4,114,000	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	11,800,000	12,980,000	14,278,000	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	11,800,000	12,980,000	14,278,000	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	10,629,350	11,692,285	12,861,514
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 2.7	15,120,000	16,632,000	18,295,200	10,629,350	11,692,285	12,861,514

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SUB PROGRAMME 2.8: Reproductive Health						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	50,550,000	55,605,000	61,165,500	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	50,550,000	55,605,000	61,165,500	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	21,800,000	23,980,000	26,378,000	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						
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 2.9	21,800,000	23,980,000	26,378,000	6,250,000	6,875,000	7,562,500
PROGRAMME 3: Health Curative Services						
Current Expenditure:						
2100000 Compensation to Employees	3,332,799,458	3,666,079,404	4,032,687,344	2,023,505,235	2,225,855,759	2,448,441,334
2200000 Use of Goods and Services	1,873,063,377	2,060,369,715	2,266,406,686	1,501,610,741	1,651,771,815	1,816,948,997
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	18,493,426	20,342,769	22,377,045	18,493,426	20,342,769	22,377,046
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	607,161,850	667,878,035	734,665,839	717,800,148	789,580,162.8	868,538,179
Other Development						
TOTAL PROGRAMME 3	5,831,518,111	6,414,669,922	7,056,136,914	4,261,409,550	4,687,550,505	5,156,305,556
SUB PROGRAMME 3.1: Essential Health Services						
Current Expenditure:						
2100000 Compensation to Employees	2,000,000	2,200,000	2,420,000	1,700,000	1,870,000	2,057,000
2200000 Use of Goods and Services	1,869,363,377	2,056,299,715	2,263,929,686	1,499,410,741	1,649,351,815	1,814,286,997
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	18,493,426	20,342,769	22,377,045	18,493,426	20,342,769	22,377,046
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	607,161,850	667,878,035	734,665,839	717,800,148	789,580,163	868,538,179
Other Development						
SUBTOTAL SP 3.1	2,497,018,653	2,746,720,518	3,021,392,570	2,237,404,315	2,461,144,747	2,707,259,221
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
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	3,330,799,458	3,663,879,404	4,030,267,344	2,021,805,235	2,223,985,759	2,446,384,334
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	3,330,799,458	3,663,879,404	4,030,267,344	2,021,805,235	2,223,985,759	2,446,384,334
TOTAL	10,137,119,659	11,150,832,625	12,265,914,787	6,316,161,177	7,294,717,795	8,024,255,574

3.3 Resource Allocation Criteria.

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

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

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

SECTORS	AREA OF LINKAGES WITH THE HEALTH SECTOR
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.
Education	Advocacy and implementation of health policy. School health program and dissemination of health messages.
General Economics and Commercial Affairs	Sanitation in markets and trading centres,
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
Energy Infrastructure and ICT	Project design, BQ preparation, projects supervision Strengthening of information communication technology
Environment Protection Water and Natural Resources	Support in provision of water and management of solid waste.
Social Protection, Culture and Recreation	Advocacy against early pregnancies and marriages, Provision of shelter for GBV survivor, PWD assessment and provision of assistive devices, Identification of indigents

CHAPTER FIVE

5.0 EMERGING ISSUES & CHALLENGES

5.1 Challenges

- Inadequate human resource to offer services in existing, expanded units and new health facilities.
- Inadequate funds allocated for promotions and recruitment of health workers
- Vandalization of hand Washing and toilet facilities in public places.
- Inadequate blood for transfusion due to lack of County blood donation and transfusion center.
- Delay in diagnosis of disease outbreaks due to lack of a molecular laboratory.
- Inadequate allocation for HPTs and inconsistent supply of the National programme commodities.
- Inadequate cold chain capacity for vaccines
- Reducing donor/ partner support

5.2 Emerging Issues

- Emerging and re-emerging health conditions e.g. Covid19, H1N1, and Cholera.

CHAPTER SIX

6.0 CONCLUSION

The Department of Health has the capacity to deliver on its constitutional mandate but requires additional allocation of resources. Our overall goal is to reduce inequalities in health care services and continue building up on the gains achieved during the period under review. This will be achieved through

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

To achieve these goals and policy objectives;

- Health indicators are developed and monitored on a regular basis under each service delivery point. This is done through implementation of the County Annual Work Plan (CAWP). The plan contains prioritized activities to address challenges in the county.
- The department has a huge financial deficit to the tune of Ksh 3,505,503,482 annually to comprehensively implement all prioritized activities annually.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

- Employment of adequate staff across all the cadres.
- Allocation of adequate funds for all the sub programmes.
- Sensitization of the community and the National Government to ensure the security of the Hand Washing facilities and toilets constructed in public places.
- Activate the County Rapid Response Team for continuous surveillance of emerging and re-emerging conditions.
- Establish County blood donation and transfusion center.
- Establish a molecular laboratory
- Adequate resource allocation for HPTs and consistent supply of national program health commodities
- Provision of adequate refrigerators, freezers, cold boxes and vaccines carriers to all facilities.
- Enhance journey to self-reliance.

REFERENCES

- Constitution of Kenya 2010
- County Budget Review and Outlook Paper (2021/22)
- County Integrated Development Plan (2018-2022)
- Approved Estimates 2020/21
- Approved Estimates 2021/22
- National and County Health Sector Service Plans (NHSSP III/CHSSP)
- Vision 2030
- County Annual Development Plan (2022/23)
- County Annual Development Plan (2023/24)
- Draft CIDP 2023-2027

APPENDIX

Appendix 1: Analysis of Performance of Capital Projects (fy2021/2022)

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
1	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	2021/22	2021/22	23,211,375	23,211,375	0	Enhance access to health services
2	Nutrition International Grant	HQ	HQ	2021/22	2021/22	10,000,000	10,000,000	50	Enhance access to essential health services
3	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	2021/22	2021/22	79,792,976	79,792,976	0	Enhance access to health services
4	Conditional Fund for Leasing of Medical Equipment	HQ	HQ	2021/22	2021/22	153,297,872	153,297,872	100	Enhance access to health services
5	Purchase of medical and medical equipment (PGH) (FIF)	HQ	HQ	2021/22	2021/22	40,000,000	40,000,000	100	Enhance access to health services
6	Construction of buildings - Inpatient complex - PGH (FIF)	HQ	HQ	2021/22	2021/22	600,000,000	260,000,000	0	Enhance access to health services
7	Purchase of medical and dental equipment (FIF)	HQ	HQ	2021/22	2021/22	90,000,000	90,000,000	17	Enhance access to health services
8	Purchase of plant and machinery (FIF)	HQ	HQ	2021/22	2021/22	40,000,000	40,000,000	20	Enhance access to health services
9	Construction of Buildings - (FIF Facilities)	HQ	HQ	2021/22	2021/22	30,000,000	30,000,000	3	Enhance access to health services
10	Purchase of medical and medical equipment (PGH)	HQ	HQ	2021/22	2021/22	40,000,000	40,000,000	100	Provision of essential diagnostic services
11	Completion of Outpatients complex (PGH)	HQ	HQ	2021/22	2021/22	760,879,085	760,244,931	98	Provision of essential health care services
12	Construction of subukia Sub County hospital	HQ	HQ	2021/22	2021/22	25,000,000	25,000,000	0	Provision of essential health care services
13	Construction of Bahati su county hospital	HQ	HQ	2021/22	2021/22	25,000,000	25,000,000	0	Provision of essential health care services
14	Expansion and rehabilitation of Langalanga Sub County hospital	HQ	HQ	2021/22	2021/22	30,000,000	30,000,000	100	Improvement of services
15	Construction of inpatient / outpatient block at Elementaita hospital	HQ	HQ	2021/22	2021/22	30,000,000	30,000,000	0	Provision of essential health care services

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
16	Construction of Mithonge dispensary	HQ	HQ	2021/22	2021/22	10,000,000	10,000,000	50	Provision of essential health care services
17	Completion of ICU/HDU unit in Naivasha Sub County Hospital	HQ	HQ	2021/22	2021/22	15,000,000	15,000,000	87	Provision of essential health care services
18	Construction of Maternity at Gilgil sub county Hospital	HQ	HQ	2021/22	2021/22	50,000,000	13,262,800	97	Provision of maternal health care services
19	Purchase and supply of a modern mortuary refrigerator at county public mortuary and Olenguruone SCH mortuary	HQ	HQ	2021/22	2021/22	9,000,000	9,000,000	0	Provision of maternal health care services
20	Construction of OPD at Olenguruone Sub County Hospital	HQ	HQ	2021/22	2021/22	100,000,000	24,917,206	30	Provision of essential health care services
21	Completion of Githiorio Health Centre	HQ	HQ	2021/22	2021/22	35,000,000	13,170,075	68	Provision of essential health care services
22	Counterpart funding - DANIDA	HQ	HQ	2021/22	2021/22	23,211,375	7,447,500	100	support delivery health care services for L2&3
23	Upgrading of Molo Sub County Hospital	HQ	HQ	2021/22	2021/22	150,095,777	20,000,000	76	Expansion of essential health care services
24	Other Development (HQ) Equipping new facilities	HQ	HQ	2021/22	2021/22	13,215,500	2,000,000	100	Provision of essential health care services
25	Renovation of Fence at Bahati Sub County Hospital	Bahati	Bahati	2021/22	2021/22	1,000,000	1,000,000	100	Provision of essential health care services
26	Construction of a shade at Bavuni/Mugwathi community playground and Wanyororo Cemetery	Bahati	Dundori	2021/22	2021/22	600,000	600,000	20	Improve usability of facility
27	Construction of a toilet at Wanyororo/Mugwathi cemetery	Bahati	Dundori	2021/22	2021/22	300,000	300,000	25	Improve sanitation
28	Construction of toilet at Giachonge dispensary	Bahati	Dundori	2021/22	2021/22	500,000	500,000	35	Improve sanitation
29	Equipping of Muriundu dispensary	Bahati	Kabatini	2021/22	2021/22	1,000,000	1,000,000	100	Enhance delivery of quality health services

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
30	Construction and equipping of a Modern Maternity at Engashura Health Centre	Bahati	Kiamaina	2021/22	2021/22	4,800,000	4,800,000	0	Enhance delivery of quality maternal health services
31	Construction of shed at ndegendimudispensary	Bahati	Lanet/Umoja	2021/22	2021/22	500,000	500,000	100	Enhance delivery of health services
32	Construction of Echariria dispensary staff house (one unit)	Gilgil	Eburru/Mbaruk	2021/22	2021/22	1,500,000	1,500,000	10	Enhance delivery of health services
33	Construction of Kasambara dispensary	Gilgil	Eburru/Mbaruk	2021/22	2021/22	3,000,000	3,000,000	0	Enhance delivery of health services
34	Renovation of Mitimingi Dispensary staff house	Gilgil	Elementaita	2021/22	2021/22	800,000	800,000	0	Enhance delivery of health services
35	Construction of waiting bay shade, Chain link fencing and gate installation at Karura dispensary	Gilgil	Gilgil	2021/22	2021/22	1,000,000	1,000,000	0	Enhance delivery of health services
36	Gilgil cemetery container toilet and water tanks with stand	Gilgil	Gilgil	2021/22	2021/22	2,000,000	1,998,800	0	Enhance Sanitation within the cemetry
37	Construction of waiting bay shade with seats at Kikopey Health Center	Gilgil	Gilgil	2021/22	2021/22	500,000	500,000	100	Enhance delivery of health services
38	Construction of Karate dispensary toilet	Gilgil	Malewa West	2021/22	2021/22	500,000	500,000	0	Improve sanitation
39	Equipping of Kongoi dispensary and Kipkewa dispensary	Kuresoi North	Kiptororo	2021/22	2021/22	2,000,000	2,000,000	0	Enhance delivery of health services
40	Completion of Kapbarus Dispensary and Construction of Pit Latrine	Kuresoi South	Keringet	2021/22	2021/22	1,000,000	1,000,000	0	Enhance delivery of health services
41	Completion of Female Ward at Keringet Sub County Hospital	Kuresoi South	Keringet	2021/22	2021/22	1,000,000	1,000,000	0	Enhance delivery of health services
42	Construction of Karandit Dispensary	Kuresoi South	Tinet	2021/22	2021/22	2,000,000	2,000,000	0	Enhance delivery of health services
43	Construction of Taita maternity	Kuresoi South	Tinet	2021/22	2021/22	2,000,000	2,000,000	0	Enhance delivery of health services
44	Construction of outpatient in Korao Health center	Kuresoi South	Tinet	2021/22	2021/22	2,000,000	2,000,000	0	Enhance delivery of health services
45	Equipping of Gacharage dispensary	Kuresoi North	Sirikwa	2021/22	2021/22	1,500,000	1,500,000	0	Enhance delivery of health services
46	Completion works at Kasarani dispensary	Molo	Elburgon	2021/22	2021/22	1,000,000	1,000,000	0	Enhance delivery of health services

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
47	Construction of four door toilet at Marioshoni Health center	Molo	Mariashoni	2021/22	2021/22	600,000	600,000	100	Enhance delivery of health services
48	Equipping of laboratory at Marioshoni Health Center	Molo	Mariashoni	2021/22	2021/22	600,000	600,000	100	Enhance delivery of health services
49	Equipping of Kapsinandet Health center	Molo	Mariashoni	2021/22	2021/22	1,000,000	1,000,000	100	Enhance delivery of health services
50	Muyeshi Dispensary roof renovation	Molo	Turi	2021/22	2021/22	500,000	500,000	100	Enhance delivery of health services
51	Mona Dispensary Fencing and Construction of a pit latrine	Molo	Turi	2021/22	2021/22	1,200,000	1,200,000	100	Enhance delivery of health services
52	Construction of Waiting Bay and installation of screens at Kayole Dispensary	Naivasha	Lakeview	2021/22	2021/22	1,500,000	1,500,000	70	Enhance delivery of health services
53	Construction of Ndabibi Health Centre staff quarters	Naivasha	Maiella	2021/22	2021/22	3,500,000	3,500,000	100	Enhance delivery of health services
54	Expansion of Kipkonyo Health Centre	Naivasha	Maiella	2021/22	2021/22	3,000,000	3,000,000	0	Enhance delivery of health services
55	Construction of Moi Ndabi Health Centre-Expansion	Naivasha	Maiella	2021/22	2021/22	3,500,000	3,500,000	100	Enhance delivery of health services
56	Construction of Mwega dispensary and Toilet	Naivasha	Naivasha East	2021/22	2021/22	3,000,000	3,000,000	65	Enhance delivery of health services
57	Construction of Laboratory of Munyu Dispensary	Naivasha	Naivasha East	2021/22	2021/22	1,000,000	1,000,000	100	Enhance delivery of diagnostic health services
58	Fencing of Kinungi Dispensary	Naivasha	Naivasha East	2021/22	2021/22	637,509	637,509	0	Enhance Security of health facility
59	Rehabilitation of Sision Dispensary	Naivasha	Naivasha East	2021/22	2021/22	500,000	500,000	100	Enhance delivery of health services
60	Fencing of ICT hub at Hopewell Dispensary	Naivasha	Viwandani	2021/22	2021/22	1,500,000	1,500,000	100	Enhance Security of health facility
61	Rehabilitation and connection to sewer 4. No of toilet blocks at Kimathi Estate	Nakuru East	Flamingo	2021/22	2021/22	4,800,000	4,800,000	100	Enhance Sanitation in the estate
62	Construction of Modern container (40ft) toilet with Cabro and construction of a septic tank at Lakeview Estate (KWS)	Nakuru East	Flamingo	2021/22	2021/22	1,500,000	1,500,000	0	Enhance Sanitation in the estate

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
63	Construction of 5 sanitary blocks in Kivumbini 1 and 2	Nakuru East	Kivumbini	2021/22	2021/22	10,000,000	10,000,000	71	Enhance Sanitation in the estate
64	Equipping Lanet Health Centre waiting bay with additional benches	Nakuru East	Nakuru East	2021/22	2021/22	545,927	545,927	100	Securing the facility
65	Renovation of Barut Dispensary	Nakuru West	Barut	2021/22	2021/22	300,000	300,000	100	Provision of essential health care services
66	Septic tank and electricity at dispensary in Barut	Nakuru West	Barut	2021/22	2021/22	1,200,000	1,200,000	100	Improvement of essential health care services
67	Construction of a laboratory at Ingobor Health Centre	Nakuru West	Kapkures	2021/22	2021/22	2,500,000	2,500,000	100	Provision of essential health care services
68	Renovation, drainage and electrification of Kihingo Maternity Health centre	Njoro	Kihingo	2021/22	2021/22	1,140,364	1,140,364	100	Provision of essential health care services
69	Construction of storey observation wards at Mau Health centre	Njoro	Mau Narok	2021/22	2021/22	8,500,000	8,500,000	0	Provision of essential health care services
70	Sinking and construction of a pit latrine and purchase of 10000 liters water tank at Nessuit Health centre	Njoro	Nessuit	2021/22	2021/22	850,000	850,000	0	Provision of essential health care services
71	Construction of Ngondu Dispensary Toilet	Rongai	Mosop	2021/22	2021/22	500,000	500,000	100	Provision of essential health care services
72	Electricity connection at MajaniMingi dispensary	Rongai	Soin	2021/22	2021/22	40,000	40,000	0	Provision of essential health care services
73	Fencing of KFA dispensary	Rongai	Solai	2021/22	2021/22	700,000	700,000	100	Provision of essential health care services
74	Renovation of Tumaini dispensary and equipping	Rongai	Visoi	2021/22	2021/22	1,500,000	1,500,000	75	Provision of essential health care services
75	DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	HQ	2020/21	2020/21	29,790,000	29,790,000	100	Provision of essential health care services
76	World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	HQ	2020/21	2020/21	40,080,000	40,080,000	100	Provision of essential health care services
77	Acquisition, installation and commissioning of a 2000 litre/pm oxygen plant in PGH (FIF)	HQ	HQ	2020/21	2020/21	118,813,958	119,019,995	100	Provision of essential health care services
78	Purchase of medical and medical equipment (PGH)	HQ	HQ	2020/21	2020/21	44,627,168	44,627,168	100	Provision of essential health care services

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
79	Construction of Septic Tank at Keringet Sub County Hospital	HQ	HQ	2020/21	2020/21	1,882,832	2,000,000	100	Provision of essential health care services
80	Completion of outpatient block at Elburgon Sub County hospital	HQ	HQ	2020/21	2020/21	38,075,070	41,836,657	96	Provision of essential health care services
81	Rehabilitation of Kabatini health centre (painting works)	Bahati	Kabatini	2020/21	2020/21	500,000	500,000	100	Provision of essential health care services
82	Fencing of Kabatini health centre	Bahati	Kabatini	2020/21	2020/21	2,000,000	2,000,000	100	Provision of essential health care services
83	Painting of kabatini health center	Bahati	Kabatini	2020/21	2020/21	399,350	400,000	100	Provision of essential health care services
84	Fencing of Barnabas (IDP) dispensary	Gilgil	Eburru/Mbaruk	2020/21	2020/21	500,000	500,000	10	Secure the facility
86	Fencing of new canaan dispensary phase 1	Gilgil	Eburru/Mbaruk	2020/21	2020/21	200,000	200,000	0	Provision of essential health care services
87	Equipping of Gitare dispensary	Gilgil	Murindat	2020/21	2020/21	1,476,970	1,000,000	100	Provision of essential health care services
88	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	Gilgil	Murindat	2020/21	2020/21	1,999,365	2,000,000	100	Provision of essential health care services
89	Equipping of Gatundu -Merironi dispensary	Gilgil	Murindat	2020/21	2020/21	1,500,000	1,500,000	100	Provision of essential health care services
90	Construction and equipping of Komothai dispensary	Gilgil	Murindat	2020/21	2020/21	3,999,950	4,000,000	100	Provision of essential health care services
91	Construction of Githima dispensary nurse residential house	Kuresoi North	Kiptororo	2020/21	2020/21	1,494,150	1,500,000	100	Provision of essential health care services
92	Equipping of Githima dispensary	Kuresoi North	Kiptororo	2020/21	2020/21	972,220	1,000.00	100	Provision of essential health care services
93	Construction of pit latrines at kapkures dispensary	Kuresoi South	Keringet	2020/21	2020/21	250,000	250,000	100	Provision of essential health care services
94	Construction of pit latrines at tegat dispensary	Kuresoi South	Keringet	2020/21	2020/21	250,000	250,000	100	Provision of essential health care services
95	Renovation of tegat and kapkores dispensaries	Kuresoi South	Keringet	2020/21	2020/21	412,900	412,900	100	Provision of essential health care services

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
96	Construction of chemaner male ward	Kuresoi South	Tinet	2020/21	2020/21	2,360,000	2,360,000	85	Provision of essential health care services
97	Construction of kabongoi dispensary	Kuresoi South	Tinet	2020/21	2020/21	2,408,155	2,500,000	45	Provision of essential health care services
98	Construction of a kitchen for the sachangwan dispensary	Molo	Molo Central	2020/21	2020/21	877,800	877,800	100	Provision of essential health care services
99	Equipping of muyesh dispensary	Molo	Turi	2020/21	2020/21	499,850	500,000	100	Provision of essential health care services
100	Completion of Sision maternity	Naivasha	Naivasha East	2020/21	2020/21	1,499,885	1,500,000	100	Provision of essential maternal health care services
101	Equipping of Sision Maternity	Naivasha	Naivasha East	2020/21	2020/21	500,000	500,000	100	Provision of essential health care services
102	Construction of Hope Well dispensary	Naivasha	Viwandani	2020/21	2020/21	2,862,545	3,000,000	100	Provision of essential health care services
103	Completion and equipping of laboratory at prisons dispensary	Naivasha	Viwandani	2020/21	2020/21	997,600	1,000,000	100	Provision of essential health care services
104	Renovation of a theater at bondeni maternity	Nakuru East	Biashara-Nakuru	2020/21	2020/21	978,350	1,000,000	100	Provision of critical essential health care services
105	Rehabilitation and connection to sewer of 1 no toilet block at kimathi estate	Nakuru East	Flamingo	2020/21	2020/21	1,200,000	1,200,000	100	Provision of essential health care services
106	Construction of sanitation block at kivumbini 1	Nakuru East	Kivumbini	2020/21	2020/21	1,880,540	2,000,000	100	Provision of essential health care services
107	Construction of sanitation block at kivumbini 2	Nakuru East	Kivumbini	2020/21	2020/21	1,880,540	2,000,000	100	Provision of essential health care services
108	Completion of menengai dispensary perimeter wall	Nakuru East	Menengai	2020/21	2020/21	498,000	500,000	100	Provision of essential health care services
109	Equipping of Laboratory at Menengai dispensary	Nakuru East	Menengai	2020/21	2020/21	1,001,550	1,000,000	100	Provision of essential health care services
110	Construction and equipping of dispensary/maternity at barut ward	Nakuru West	Barut	2020/21	2020/21	3,499,465	3,500,000	100	Provision of essential health care services
111	Equipping of maternity at barut ward	Nakuru West	Barut	2020/21	2020/21	1,496,470	1,500,000	100	Provision of essential health care services

S/No	Project Description	Sub County	Ward	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	Completion Stage (%)	Specific Needs To Be Addressed By The Project
112	Equipping of mwariki health center	Nakuru West	Barut	2020/21	2020/21	1,000,000	1,000,000	100	Provision of essential health care services
113	Completion of youth friendly center at Rhonda clinic	Nakuru West	Kaptembwo	2020/21	2020/21	1,999,530	2,000,000	100	Provision of essential health care services
114	Equipping of youth friendly center at Rhonda clinic	Nakuru West	Kaptembwo	2020/21	2020/21	1,000,000	1,000,000	100	Provision of essential health care services
115	Construction of dispensary in Tipis	Njoro	Mau Narok	2020/21	2020/21	3,590,190	3,600,000	100	Provision of essential health care services
116	Completion and equipping of Roret bridge health center	Rongai	Mosop	2020/21	2020/21	499,990	500,000	100	Provision of essential health care services
117	Completion and equipping of ngecha health center	Rongai	Mosop	2020/21	2020/21	499,990	500,000	100	Improve service delivery
118	Completion and equipping of RongaiTuri health center	Rongai	Mosop	2020/21	2020/21	500,000	500,000	100	Improve service delivery
119	Completion works (Staffs electricity and lab equipments) at lelechwet dispensary	Rongai	Mosop	2020/21	2020/21	499,480	500,000	100	Improve service delivery
120	Construction of 3 no. consultation rooms and 4 no. door pit latrine in Ngondi dispensary	Rongai	Mosop	2020/21	2020/21	1,665,000	1,665,000	100	Improve service delivery
121	Renovation works at MajaniMingi Dispensary and construction of toilet	Rongai	Soin	2020/21	2020/21	1,198,135	1,200,000	100	Improve service delivery
122	Edgewood dispensary - equipping and purchase of furniture and fittings	Subukia	Subukia	2020/21	2020/21	674,464	674,464	100	Improve service delivery
123	Construction of Level 4 Hospital in MaaiMahiu	HQ	HQ	2019/20	2019/20	154,528,397	154,528,397	100	Improve access to health services
124	Purchase of medical and medical equipment (Nakuru West)	HQ	HQ	2019/20	2019/20	25,000,000	25,000,000	100	Enhance delivery of quality health services
125	Purchase of plant and machinery (Nakuru west)	HQ	HQ	2019/20	2019/20	5,000,000	5,000,000	100	Enhance delivery of quality health services
126	Proposed Construction Of Incinerator And Septic Tank At Ruguru Dispensary In Kabatini Ward	HQ	HQ	2019/20	2019/20	1,000,000	1,000,000	100	Improved sanitation

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127	Proposed Completion Of Kasarani Dispensary In Malewa West Ward Gilgil Sub County,	HQ	HQ	2019/20	2019/20	723,711	723,711	100	Enhance delivery of health services
128	Upgrading of Molo Sub County Hospital	HQ	HQ	2019/20	2019/20	150,095,777	134,917,206	45	Enhance delivery of health services
129	Purchase of Medical Equipments& dental Equipment for various new health centres (HQ)	HQ	HQ	2019/20	2019/20	48,000,000	48,000,000	100	Enhance delivery of quality health services
130	Construction of public toilets at the Bus/Matatu Parks	HQ	HQ	2019/20	2019/20	4,000,000	4,000,000	100	Improved sanitation
131	Purchase and installation and commissioning of a digital X-Ray machine for Bahati Sub-County hospital	Bahati	Bahati	2019/20	2019/20	5,000,000	5,000,000	100	Enhance delivery of quality diagnostic health services
132	Completion of Eco Public Toilet Bahati Sub-County hospital	Bahati	Bahati	2019/20	2019/20	2,000,000	2,000,000	100	Improved sanitation
133	Construction of toilets at Mbaruk Market	Gilgil	Eburru/Mbaruk	2019/20	2019/20	600,000	600,000	100	Improved sanitation
134	Construction of a public toilet at Kongasis auction market and fence	Gilgil	Eburru/Mbaruk	2019/20	2019/20	600,000	6,000,000	100	Improved sanitation
135	Construction of staff houses for Kiptangwanyi Dispensary	Gilgil	Elementaita	2019/20	2019/20	3,500,000	3,500,000	100	Enhance delivery of health services
136	Construction of staff quarters and Equipping at Muthaiti dispensary	Gilgil	Elementaita	2019/20	2019/20	3,500,000	3,500,000	100	Enhance delivery of health services
137	Construction of staff quarters at Munanda dispensary	Gilgil	Elementaita	2019/20	2019/20	4,000,000	4,000,000	100	Enhance delivery of health services
138	Fencing of Muthaiti/ Munanda/MugaaElementaita dispensaries	Gilgil	Elementaita	2019/20	2019/20	4,000,000	4,000,000	100	Improved security of health facility
139	Construction of a public toilet at Elementaita trading centre	Gilgil	Elementaita	2019/20	2019/20	1,000,000	1,000,000	100	Improved sanitation
140	Renovation of post theater ward at Gilgil sub county hospital	Gilgil	Gilgil	2019/20	2019/20	2,000,000	2,000,000	100	Enhance delivery of essential health services
141	Kasaranidispensary staff house repair and septic system	Gilgil	Malewa West	2019/20	2019/20	1,723,711	1,723,711	100	Enhance delivery of health services

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142	Construction of Gatundu -Merironi dispensary	Gilgil	Murindat	2019/20	2019/20	2,396,460	2,400,000	100	Enhance access to delivery of health services
143	Renovation of karunga dispensary	Gilgil	Murindat	2019/20	2019/20	2,000,000	2,000,000	100	Enhance delivery of health services
144	Construction of gitare dispensary phase 1	Gilgil	Murindat	2019/20	2019/20	3,000,000	3,000,000	100	Enhance access of health services
145	Completion of githima dispensary	Kuresoi North	Kip Tororo	2019/20	2019/20	637,784	637,784	100	Enhance access of health services
146	Completion of gacharage dispensary	Kuresoi North	Sirikwa	2019/20	2019/20	2,211,394	2,194,200	100	Enhance access of health services
147	Construction of public toilets at Keringet town	Kuresoi South	Keringet	2019/20	2019/20	1,200,000	1,200,000	100	Improved sanitation
148	Equipping of kiborowo dispensary	Kuresoi South	Kiptagich	2019/20	2019/20	1,000,000	1,000,000	100	Enhance delivery of quality health services
149	Construction of Segut Dispensary	Molo	Mariashoni	2019/20	2019/20	1,989,024	2,000,000	100	Enhance access of health services
150	Renovation of Kiambiriria Health Centre	Molo	Turi	2019/20	2019/20	1,000,000	1,000,000	100	Improved infrastructure
151	Construction of toilets, piping system and renovation of houses and construction of waiting bay at Mukorobosi Dispensary	Molo	Turi	2019/20	2019/20	2,000,000	2,000,000	100	Improved infrastructure
152	Construction of public toilet at Randi center	Molo	Turi	2019/20	2019/20	800,000	800,000	100	Improved sanitation
153	Construction of perimeter wall at Kayole dispensary	Naivasha	Lakeview	2019/20	2019/20	2,500,000	2,500,000	100	Enhance security of the facility
154	MaaiMahiu Health Centre-Construction of staff houses	Naivasha	MaaiMahiu	2019/20	2019/20	3,000,000	3,000,000	100	Enhance access to health services
155	Longonot Dispensary-Replacing Asbestos with Iron Sheets,gutters and others	Naivasha	MaaiMahiu	2019/20	2019/20	1,500,000	1,500,000	100	Enhance access to health services

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156	Construction of wards at Sision Maternity	Naivasha	Naivasha East	2019/20	2019/20	2,000,000	2,000,000	100	Enhance delivery of maternal health services
157	Construction of dispensary quarters at Narasha	Naivasha	Olkaria	2019/20	2019/20	3,000,000	3,000,000	100	Enhance access to health services
158	Construction and equipping of Kabati Dispensary laboratory	Naivasha	Viwandani	2019/20	2019/20	4,500,000	4,500,000	100	Improved diagnostic services
159	Construction of Container Toilets/cabro lions garden	Nakuru East	Biashara-Nakuru	2019/20	2019/20	2,500,000	2,500,000	100	Improved sanitation
160	Rehabilitation of 5 toilets at kimathi Estate	Nakuru East	Flamingo	2019/20	2019/20	8,500,000	8,500,000	100	Improved sanitation
161	Construction of a Sewer line in Kimathi Estate	Nakuru East	Flamingo	2019/20	2019/20	2,500,000	2,500,000	100	Improved sanitation
162	Construction of four sanitation blocks at Kivumbini I & II estate	Nakuru East	Kivumbini	2019/20	2019/20	10,000,000	10,000,000	100	Improved sanitation
163	Fencing of Menengai Dispensary	Nakuru East	Menengai	2019/20	2019/20	1,500,000	1,500,000	100	Enhanced security of health facility
164	Construction of teachers market toilet	Nakuru East	Menengai	2019/20	2019/20	1,500,000	1,500,000	100	Improved sanitation
165	Construction of perimeter wall at free area lanet dispensary	Nakuru East	Nakuru East	2019/20	2019/20	1,200,000	1,200,000	100	Enhance security of health facility
166	Construction of an outpatient Unit at Mwariki Health Centre and installation of electricity	Nakuru West	Barut	2019/20	2019/20	3,000,000	3,000,000	100	Enhance access to health services
167	Equipping of Kigonor Community Dispensary	Nakuru West	Barut	2019/20	2019/20	1,000,000	1,000,000	100	Enhance delivery of quality health services
168	Construction of a perimeter wall at Ingobor Health centre	Nakuru West	Kapkures	2019/20	2019/20	1,500,000	1,500,000	100	Enhance security of health facility
169	Equipping at Lalwet Dispensary	Nakuru West	Kapkures	2019/20	2019/20	2,000,000	2,000,000	100	Enhance delivery of quality health services
170	Renovation of theater room and laboratory at Rhoda clinic	Nakuru West	Kaptembwo	2019/20	2019/20	2,000,000	2,000,000	100	Enhance delivery of essential health services

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171	Completion and equipping youth health friendly center	Nakuru West	Kaptembwo	2019/20	2019/20	3,000,000	3,000,000	100	Enhance access to health services
172	Construction of Toilet in Githima market	Nakuru West	Shabab	2019/20	2019/20	1,500,000	1,500,000	100	Improved sanitation
173	Construction of a perimeter wall at Nakuru West clinic	Nakuru West	Shabab	2019/20	2019/20	3,000,000	3,000,000	100	Enhanced security of health facility
174	Equipping of Nakuru West clinic	Nakuru West	Shabab	2019/20	2019/20	3,000,000	3,000,000	100	Enhance delivery to health services
175	Construction of a pharmacy, waiting area and pit latrines at Mau Narok health centre	Njoro	Mau Narok	2019/20	2019/20	2,000,000	2,000,000	100	Enhance delivery of quality health services
176	Construction of Dispensary at Segutiet	Njoro	Mau Narok	2019/20	2019/20	2,500,000	2,500,000	100	Enhance access to health services
177	Construction of modern Public toilet at Mau Narok	Njoro	Mau Narok	2019/20	2019/20	1,500,000	1,500,000	100	Improved sanitation
178	Completion of Mang'u maternity	Rongai	Menengai West	2019/20	2019/20	2,000,000	2,000,000	100	Enhance delivery of maternal health services
179	Construction of kirobon toilets(coolant)	Rongai	Menengai West	2019/20	2019/20	1,000,000	1,000,000	100	Improved sanitation
180	Completion of Ngecha Dispensary	Rongai	Mosop	2019/20	2019/20	1,000,000	1,000,000	100	Enhance access to health services
181	Construction of a toilet at kapsetek dispensary	Rongai	Soin	2019/20	2019/20	350,000	350,000	100	Improved sanitation
182	Equipping of MajaniMingi Dispensary	Rongai	Soin	2019/20	2019/20	1,000,000	1,000,000	100	Enhance delivery of quality health services
183	Construction of OPD at Olenguruone Sub County hospital	HQ	HQ	2018/19	2018/19	19,984,065	40,000,000	100	Enhance access to health services
184	Construction of Maternity at Gilgilscounty Hospital	HQ	HQ	2018/19	2018/19	36,737,200	48,916,483	100	Enhance delivery of quality maternal health services
185	Proposed Refurbishment To Buildings And Construction Of Gate House At Bahati House At Bahati District Hospital In Bahati Ward	HQ	HQ	2018/19	2018/19	2,000,000	2,000,000	100	Improved delivery to health services

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186	Refurbishment of Health Buildings - Others	HQ	HQ	2018/19	2018/19	50,000,000	50,000,000	100	Enhance access to health services
187	Construction of Giachonge Dispensary (outpatient and toilet)	Bahati	Dundori	2018/19	2018/19	4,000,000	4,000,000	100	Enhance access to health services
188	completion of mugwathiGithioro dispensary	Bahati	Dundori	2018/19	2018/19	20,000,000	20,000,000	100	Enhance access to health services
189	Construction of toilets at Kaplambai Dispensary	Kuresoi South	Amalo	2018/19	2018/19	1,000,000	1,000,000	100	Improved sanitation
190	Refurbishment of Chebara Dispensary	Kuresoi South	Keringet	2018/19	2018/19	810,000	810,000	100	Enhance delivery of quality health services
191	Construction of Kiplembeyo Dispensary	Kuresoi South	Kiptagich	2018/19	2018/19	3,000,000	3,000,000	100	Enhance access to health services
192	Expansion of Arimi Dispensary (maternity wing)	Molo	Elburgon	2018/19	2018/19	2,500,000	2,500,000	100	Enhance access to health services
193	Design and construction of laboratory and drug store for Marioshoni health centre	Molo	Mariashoni	2018/19	2018/19	2,000,000	2,000,000	100	Enhance delivery of quality diagnostic health services
194	Construction and equipping of Kabati Dispensary	Naivasha	Viwandani	2018/19	2018/19	5,000,000	5,000,000	100	Enhance access to health services
195	Rehabilitation and equipping of maternity ward and inpatient at LangaLanga sub county hospital	Nakuru East	Flamingo	2018/19	2018/19	4,000,000	4,000,000	100	Enhance delivery of quality maternal health services
196	Construction of Maternity wing at Menengai Health Centre	Nakuru East	Menengai	2018/19	2018/19	3,500,000	3,500,000	100	Enhance delivery of quality maternal health services
197	Construction and equipping of Taita dispensary	Njoro	Mauche	2018/19	2018/19	10,000,000	10,000,000	100	Enhance access to health services
198	Construction of Ngesumin-moricho dispensary Nurse station	Rongai	Visoi	2018/19	2018/19	1,000,000	1,000,000	100	Enhance access to health services
199	Construction of Githioro dispensary	Bahati	Dundori	2017/18	2017/18	10,000,000	10,000,000	100	Enhance access to health services
200	Completion and equipping of Sinendet dispensary	Kuresoi South	Amalo	2017/18	2017/18	1,000,000	1,000,000	100	Enhance delivery of quality health services

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201	Design and construction of Chebotoi dispensary	Kuresoi South	Kiptagich	2017/18	2017/18	4,000,000	4,000,000	100	Enhance access to health services
202	Construction of Youth Friendly Health Centre Unit	Nakuru West	Kaptembwo	2017/18	2017/18	5,000,000	5,000,000	100	Enhance access to health services
203	RongaiTuri health centre - Renovation of staff houses, piping, and construction of a pit latrine	Rongai	Mosop	2017/18	2017/18	2,000,000	2,500,000	100	Enhance access to health services
204	Design and Construction of two toilets at the town centre	Subukia	Subukia	2017/18	2017/18	2,500,000	2,500,000	100	Improved maternal health services
205	Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Gilgil	Elementaita	2016/17	2016/17	4,500,000	4,500,000	100	Enhance access to health services
206	Proposed Construction of Rironi Health centre	Kuresoi North	Kamara	2016/17	2016/17	3,200,000	3,200,000	100	Enhance access to health services
207	Murinduko Dispensary-Maternity Wing - On Going	Kuresoi North	Kiptororo	2016/17	2016/17	3,200,000	3,200,000	100	Enhance access to maternal health services
208	Construction Of Murinduko Dispensary	Kuresoi North	Kiptororo	2016/17	2016/17	4,084,035	4,084,035	100	Enhance access to health services
209	Construction of Kapsita Dispensary	Molo	Elburgon	2016/17	2016/17	2,000,000	2,000,000	100	Enhance access to health services
210	Completion of Women and Pediatric Wards at Molo District Hospital	Molo	Molo Central	2016/17	2016/17	2,000,000	2,000,000	100	Enhance delivery of quality health services
211	Expansion of moiNdabi dispensary	Naivasha	Maiella	2016/17	2016/17	3,400,000	3,400,000	100	Enhance access to health services
212	Proposed Outpatient Block at Muguga Health Centre	Nakuru East	Nakuru East	2016/17	2016/17	2,375,680	2,400,000	100	Enhance access to health services
213	Rehabilitation and Equipping of Nessuit Maternity	Njoro	Nessuit	2016/17	2016/17	1,000,000	1,000,000	100	Enhance access to health services
214	Njokerio Dispensary	Njoro	Njoro	2016/17	2016/17	2,000,000	2,000,000	100	Enhance access to health services
215	Maternity Wards Menengai Dispensary - On Going	Rongai	Menengai West	2016/17	2016/17	2,247,896	2,247,896	100	Enhance delivery of quality maternal health services

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216	Edgewood dispensary	Subukia	Subukia	2016/17	2016/17	2,000,000	2,000,000	100	Enhance access to health services
217	Construction and equipping of laboratory and power at Olgilgei Dispensary	Subukia	Waseges	2016/17	2016/17	700,000	700,000	100	Enhance delivery of quality diagnostic health services
218	Construction and equipping of laboratory and and connection to power Simboiyon health centre	Subukia	Waseges	2016/17	2016/17	700,000	700,000	100	Enhance delivery of quality health services
219	Construction of MCH at Kiwamu Health Centre	Bahati	Dundori	2015/16	2015/16	6,000,000	6,000,000	100	Enhance delivery of quality health services
220	Construction of public toilet in Kabatini	Bahati	Kabatini	2015/16	2015/16	600,000	600,000	100	Improve sanitation
221	Sero maternity	Naivasha	Maiella	2015/16	2015/16	2,000,000	2,000,000	100	Enhance delivery of quality maternal health services
222	Completion and equipping of Kapkures Maternity wing	Nakuru West	Kapkures	2015/16	2015/16	2,941,999	3,000,000	100	Enhance delivery of quality health maternal services
223	Construction Of Consultation Rooms In Kiptororo Dispensary	Kuresoi North	Kiptororo	2014/15	2014/15	3,000,000	3,000,000	0	Expansion of health services