



# **COUNTY GOVERNMENT OF NAKURU**

## **HEALTH SECTOR**

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### **HEALTH SERVICES SECTOR REPORT**

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**MTEF 2020/2021 – 2022/23**

**JANUARY 2020**

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## **ABBREVIATIONS AND ACRONYMS**

AIDS	Acquired Immune Deficiency syndrome
AMREF	African Medical & Research Foundation
ANC	Ante Natal Clinic
ARVs	Anti Retrial Virus
CAWP	County Annual Work plan
CDF	Constituency Development Fund
CECM	County Executive Committee Member of Health
CHAI	Clinton Health Access Initiative
CIDP	County Integrated Development Plan
CMLAP	County Measurement Learning & Accountability
COH	Chief Officer of Health
CTRH	County Teaching and Referral Hospital
DANIDA	Danish International Development Agency
DQA	Data Quality Audit
ENT	Ear Nose and Throat
EPI	Expanded Programme on Immunization
FIF	Facility Improvement Fund
HFMC	Health Facility Management Committee
HHA	Health Heart Africa
HIV	Human Immunodeficiency Virus
HMIS	Health Management Information System
HQ	Head Quarters
ICT	Information Communication Technology
ICU/HDU	Intensive Care Unit/ High Dependent Unit
IHRIS	Integrated Human Resource Information System
KEMSA	Kenya Medical Supply Authority
KMTC	Kenya Medical Training College
KRCS	Kenya Red Cross Society
LLITNS	Long Lasting Insecticide Treated Nets
MDR TB	Multi - Drug Resistance Tuberculosis

MES	Managed Equipments Service
MOH	Ministry of Health
MTEF	Medium Term Expenditure Framework
NCDs	Non Communicable Diseases
NHSSP	National Health Sector Strategic Plan
ODF	Open Defecation Free
OPD	Out Patient Department
PGH	Provincial General Hospital
PMCTC	Prevention of Mother to Child Transmission
RH	Reproductive Health
SAGAS	Semi-Autonomous Government Agencies
SDGs	Sustainable Development Goals
TB	Tuberculosis
THS-UC	Transforming Health Systems for Universal Care
TT	Tetanus Toxoid
ULTS	Urban Led Total Sanitation
UNICEF	United Nations International Children Educational Fund
USAID	United States Aid for International Development
WASH	Water Sanitation and Hygiene
WHO	World Health Organization

## EXECUTIVE SUMMARY

Nakuru County is one of the cosmopolitan regions in the country with representation from all communities in Kenya. This has positioned the county as a land of opportunities leading to growth in both cultural and economic activities. The population growth has been on a steady increase both in urban and rural population. This requires proper planning for health service provision to serve the ever increasing population in the county. Health is one of the major sectors in the county and comprises of two divisions i.e. Public Health and sanitation and Medical services. The two divisions are headed by Chief Officers and the functions are run through Program Based Budgeting via three directorates:-

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

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

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

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

The department absorption of the budget was 5,624,811,005.16 translating to 88.73 % out of a budget of Ksh 6,339,306,637.

During the year under review 2017/18-2018/19 the department annual growth in revenue has increased by 60%.

The development pending bills as at 30<sup>th</sup> June 2019 was Ksh 8,474,786.65. and was able to clear all these amounts as at October 2019.

The pending bills has reduced as compared to last financial year and this says that the department is committed to be free of debts. Currently, The department will build on the gains made in the previous MTEF period. A major infrastructural upgrading program has been planned targeting seven key hospitals.

All facilities shall develop master plan to guide future development and adopt WHO standards of a health facility within 5 km radius to improve access towards Universal Health Coverage.

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

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

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

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

The key highlights per directorates includes employment of 36 workers on permanent and pensionable and 190 on contract, 886 were promoted.

The department also adopted the Integrated Human Resources Information System (IHRIS) in order to optimize HR management. CT Survey and improvement of fund (FIF) of Ksh 405,703,607, Ksh 597,511,764 and Ksh 957,022,225 respectively. It managed to open over 45 new primary level facilities spread across all sub counties. Latrine coverage increased to 90% and ODF villages to 309 villages. Managed also to expand key service areas

including inauguration of the Margaret Kenyatta mother Baby wings and oncology services.

The department is planning for a major infrastructural upgrading program has been planned targeting seven key hospitals and will also prioritize Automation of health Medical /Records, HMIS and use of IT innovations will be an enabler of quality health service provision. Other areas targeted includes referral systems and well-planned distribution of health facilities as per WHO standard.

The department will not achieve this health goals alone, but will work closely with partners with same interests of providing health care services. This includes line ministries, donors and community based organizations

The department is also facing a lot of emerging issues which may need more financial support. This includes introduction of Universal Health Care, increase in Non communicable diseases and reemerging diseases eg Ebola.

There are many challenges the department is facing currently which includes Shortage of staff, uncontrolled construction of health facilities, delay in funds distribution, stalled projects and pending bills

For the department to render health services effectively, the county needs and additional **Kshs 1,500,000,000 budget allocations (Exclusive of FIF Funds)** annually to implement comprehensively, prioritized activities planned annually.

To address all those challenges the department as come up with recommendation which if they are met will see health care provision improved in the currently financial year



## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 BACKGROUND

The Department of Health is the largest devolved unit in Nakuru County with a current budgetary allocation of 31.3% of the entire county budget for FY2019/20. Health functions are fully devolved by the Constitution of Kenya 2010, fourth schedule. The following are the devolved functions: Health facilities and pharmacies, Ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to public, cemeteries, funeral parlours and crematorium. Veterinary and solid waste management function was transferred to the department of Agriculture, Water, Energy, Environment and Natural Resources through an Executive order.

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

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

Health services is largely funded by the County government through budgetary appropriation. Out-of-pocket expenditure also contributes significantly. The National Government supports National programmes including HIV/AIDS/ TB program, Vaccines for Immunizations for children, Conditional Grants for referral hospital (PGH –Nakuru), Reproductive health commodities and Anti- Malarial commodities. The World Bank through THS-UCP supports RMNCAH activities. Other Health development partners also play a major role in bridging budgetary gaps. The department has three main

directorates; these are Administration/Planning, Public Health and Sanitation and Medical services.

The increase is due to better services, improved NHIF reimbursement which reduced waivers. It is also worth noting that the department received funds from Supporting partners (DANIDA and THSUC) which amounted to Kshs43,972,213 and 52,877,204 Respectively: County also receive conditional grant for PGH level 5 of Kshs 373,872,832. Other donors supported the department at a tune of Kshs 15,285,099.5.

## **1.2 SECTOR VISION AND MISSION**

### **Vision**

A Healthy County

### **Mission**

We provide integrated quality health services for all

## **1.3 STRATEGIC GOALS/OBJECTIVES**

**The sector has six policy objectives which are: -**

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

## **1.4 SUB SECTOR AND THEIR MANDATES**

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

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

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

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

4. Administration and Planning
5. Medical services.
6. Public Health and sanitation.

### **MEDICAL SERVICES**

The division oversees operations of two Level Five Hospitals and 15 level four hospitals. The Nakuru County Teaching and Referral Hospital (Rift Valley PGH) and Naivasha County Referral Hospital. Nakuru County Referral Hospital (PGH) serves eight neighboring counties of Baringo, Kericho, Bomet, Narok, Nyandarua, Laikipia, Samburu and Parts of Kiambu County. The level Five County Referral Hospital serves a significant population. It also serves as a teaching Hospital for Egerton and Kabarak Universities, Kenya Medical Training College and other medical training institutions. The facility offers specialized services including specialized surgeries, imaging and diagnostics, renal, oncology, ICU/HDU, ENT, Dental and ophthalmic services.

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

### **PUBLIC HEALTH AND SANITATION**

This division is largely charged with the responsibility of running primary healthcare and programmes (Promotive, Preventive and Sanitation services). Through a network of 26 Health centres and 177 dispensaries and 249 community units. These large numbers of facilities and the envisioned

expansion will require heavy investment in human resources, medical commodities and technologies and recurrent costs.

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

A pilot stipend for Community Health Volunteers has been budgeted for.

## 1.5 ROLES OF STAKEHOLDERS

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

The department has established an inventory of stakeholders and is currently coming up with a stakeholders coordination framework in order to harness synergies and optimize use resources.

Stakeholder	Role
National Government	Providing policy direction, standard, training and Regulatory functions
County Government	Provision of health Care services and infrastructure development
County Assembly	Provides the overall oversight role to the department.
NGOs/CBOs and Religious organization	Bridging gaps in the health sector
National AIDS and STI Control Programme (NAS COP)	Address HIV/AIDS Issues, training and policy directions.
National AIDS Control Council (NACC)	Oversees intervention, Monitoring and Evaluation of HIV/AIDS activities.
Private Sector	Supplement government effort through provision of health care services
Donors (USAID, DANIDA, UNICEF, Amref, WHO, World Bank)	Bridge the gap in budgetary allocations
Health facility Boards/ committees	Create a link between the department/

Stakeholder	Role
	health facilities and the community.
SAGAs(Universities, KMTC,	They provide skilled human resources.
KEMSA,	Provide medicines and other health products
KRCS, among others Private health service providers	Offer complementary health services to the citizenry of Nakuru, including faith based health facilities.

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2016/17-2018/19

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

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

The key highlights include;

#### **ADMINISTRATION AND PLANNING**

During the period under review 2016/17-2018/19, the department employed 36 workers on permanent and pensionable and 190 on contract, 886 were promoted.

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

The department also achieved the following conducted ICT survey. In addition, the county introduced a rewarding system for best performing workers, in the county as part of motivational strategy.

The department is mandated to collect facility improvement fund (FIF). Under the period under review revenue collected amounted to Ksh 405,703,607, Ksh 597,511,764 and Ksh 957,022,225 respectively. This shows a significant increase in revenue collection.

#### **PUBLIC HEALTH AND SANITATION**

The department opened over 45 new primary level facilities spread across all sub counties. Latrine coverage increased to 90% and ODF villages to 309 villages



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

Through partner support, the department has started programs to address the rising burden of Non-Communicable Diseases. One such initiative is The Healthy Heart Africa (HHA) supported by AMREF Africa addressing hypertension and cardiovascular conditions (CDMS) Preventive/Promotive 43% of the households were reached with health messages in order to reverse the downward trend of health indicator, 90% of household had functional toilets, 124 villages were declared open defecation free and one microwave and shredder was installed at Nakuru PGH for medical waste management and 85% of children below one year were fully immunized 3 in the last year under review (2018/19).

## **MEDICAL SERVICES**

The department has expanded key service areas. These include the inauguration of the Margaret Kenyatta Mother Baby Wing, Initiation of oncology services at the County referral Hospital and strengthening of Ambulatory and referral services. Seven health centres were elevated to level 4 status in order to improve access to care in all sub counties.

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

Through partner support, a diabetes Centre of Excellence was established at the County Referral Hospital with over 9781 patients accessing specialized services in the period under review. The county managed to procure drugs and health commodities worth Kshs 758,402,930.50 (2018/2019) And were distributed to various public health facilities

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

In addition the county has developed a laboratory strategic plan 2018/2022 to guide quality in laboratory diagnosis as a result of which one has achieved laboratory accreditation (Naivasha level five). There was improvement in commodity security which was better funded and closed the financial year without a debt. There is also major construction of outpatient block in PGH Nakuru and Naivasha, Maternity wings in Elburgon, Njoro, Molo and Gilgil. The county also strengthened referral system by launching 10 ambulances.

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

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

**Table 1: Sector Programme Performance Reviews**

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/ 19	
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>									
SP 1.1: Health Information	Improve quality of data for decision making	Number of quarterly Review meetings	4	4	4	2	2	3	Supported by County Government and partners
SP 1.2: Leadership and Governance	Health facilities with functional Health centre committees	No of Health facilities with HFMC/Boards	177	177	100	148	148	100	Gazettement on going
	Improve in sectoral Collaborations	No of stakeholders' meetings held bi-annually	2	2	2	0	0	1	Most partners were engaged in other activities thus unavailable
	Improved health service provision at all levels of service delivery	Number of quarterly support supervision	4	4	4	2	2	2	Inadequate funds affecting planned activities
	Proper prioritization of planned activities within the work plan	Number of comprehensive County Annual work plan	1	1	1	0	1	1	Target achieved through support of County Government & Partners
	Revenue Enhancement	Amount of Revenue collected	611,050,000	611,050,000	685,000,000	405,703,607	597,511,764	957,002,225	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	Number of health workers in charge of various department trained	9	9	9	0	5	8	Target was not achieved due to inadequate funds.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/ 19	
	workers in managerial levels								
	Improve staff performance and motivation	Number of staff promoted	751	751	751	142	477	267	Target was not achieved due to non-availability of Public Service Board.
	Increase the number of health workers	Number of health workers recruited.	850	850	850	30	150	46	Insufficient funds
SP 1.4: Research and development	Enhanced evidence-based intervention	Number of health forums held to share findings/information	2	2	1	1	2	1	Target achieved
SP 1.5: Health Infrastructure & Development	Increased access to Healthcare services	Number of facilities upgraded			4			0	Awaiting completion of infrastructure and equipping
		Number of facilities issued with new equipments (MES)	0	1	3	0	1	3	Target achieved
		No. of new facilities operationalized	7	7	4	12	13	2	Inadequate capacity building
<b>PROGRAMME 2: PREVENTIVE AND PROMOTIVE SERVICES</b>									
SP 1 Primary health care	Improve Antenatal clinic attendance	Percentage of pregnant women attending at least 4 ANC visit	86	89	45	38	34	42	Late initiation of the visits
	Improved family planning uptake	Percentage of WRA women receiving family planning services	86	89	50	45.1	42.5	57	Target achieved
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	80%	83%	68	64.6%	54.3%	65	Accessibility of maternity services and Linda Mama project, effects of TBAs noted
	Increase	% of population reached	60%	70%	70%	52%	63%	43%	Inadequate

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/ 19	
	population reached with health messages	with health Messages							social mobilization
	More functional community units established	Number of community units establish	154	176	20	0	0	0	Lack of funds to support establishment of more community units
SP2: Environmental and Sanitation programme	Increase number of households sensitized to have functional toilets	Number of household with functional toilets (%)	87%	90%	90%	87%	88%	90%	shortage of staff
	Increase number of schools sensitized to have hand washing facilities	Number of school with functional hand washing facilities	50	80	100	55	36	170	Target Achieved
	Improved Medical waste Management	Number of health facilities with modern medical waste incinerators	10	15	0	0	0	0	Change of policy and construction of a new medical waste plant.
	Increase number of open defecation free villages	Number of villages certified to be open defecation free (Number)	326	326	100	165	20	124	Target achieved
SP3 Human Resource	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	20	15	9	0	5	8	Inadequate funding.
SP4: Disease surveillance and emergency response	Increase case detection and response	Number of cases detected and investigated (100%)	100%	100%	100%	100%	100%	100%	Target achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/ 19	
SP5: Health Promotion services	Increase population reached with health messages	Percentage of population reached with health messages (50%)	60%	70%	40%	52%	63%	3%	Inadequate reporting tools  Lack of stipend for CHVS.
	Increase population aware of risk factors to health	Percentage of advocacy/commemoration of health days observed	100%	100%	70%	100%	100%	75%	Target achieved
SP 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.	70%	90%	90%	85%	90%	85%	Shortage of staff  Shortage of - HTS providers
	Increased No of people reached with TB Messages and services	Percentage of people reached with TB information, Identified TB positive through screening and Testing.	90%	90%	90%	85%	90%	85%	CTLC
SP7: Nutrition Services	Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	70	80	80	30	56.7	71	Inadequate funds to implement planned activities
	Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	80	80	55	77	47.5	80	Target achieved
		% of pregnant women receiving iron and folic acid supplementation	80	80	80	44.9	54.6	70	Inadequate supply of IFAS.
<b>SP8: Vaccines and immunization</b>	Increase number of children	% of children fully immunized.	80%	80%	90%	76%	79%	85%	Occasional stock outs of

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/ 19	
programme	reached with immunization services.								vaccines.
<b>PROGRAMME 3: CURATIVE SERVICES</b>									
SP1: Provision of essential services in all levels	Improved deliveries by skilled attendants	Percentage of pregnant mothers delivering at health facilities (%)	65%	70%	70%	63%	65%	67%	Cultural and religious belief
	Availability of tracer drugs in all health facilities	Percentage of health facilities without tracer commodities for more than one week	N/A	N/A	N/A	N/A	N/A	N/A	No tool for data capturing
SP2: 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	85%	90%	95%	97.9%	98%	98%	Target achieved
	Increase of numbers of TB Patients with comprehensive TB Services.	Percentage of TB patients successful completing treatment	90%	90%	90%	84%	90%	84%	Close monitoring of TB Patients on treatment
SP3: Human Resource	Enhanced managerial and leadership skills among health workers in managerial levels	No. Of health workers in charge of various departments trained.	20	22	9	0	7	8	On going
SP4: Reproductive Health Programme	Increase uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	20%	30%	40%	40%	13%	10%	Inadequate funds for sensitization and screening campaign.

## **2.2. EXPENDITURE ANALYSIS**

### **2.2.1. Analysis of Programme expenditures**

#### **Recurrent Expenditure**

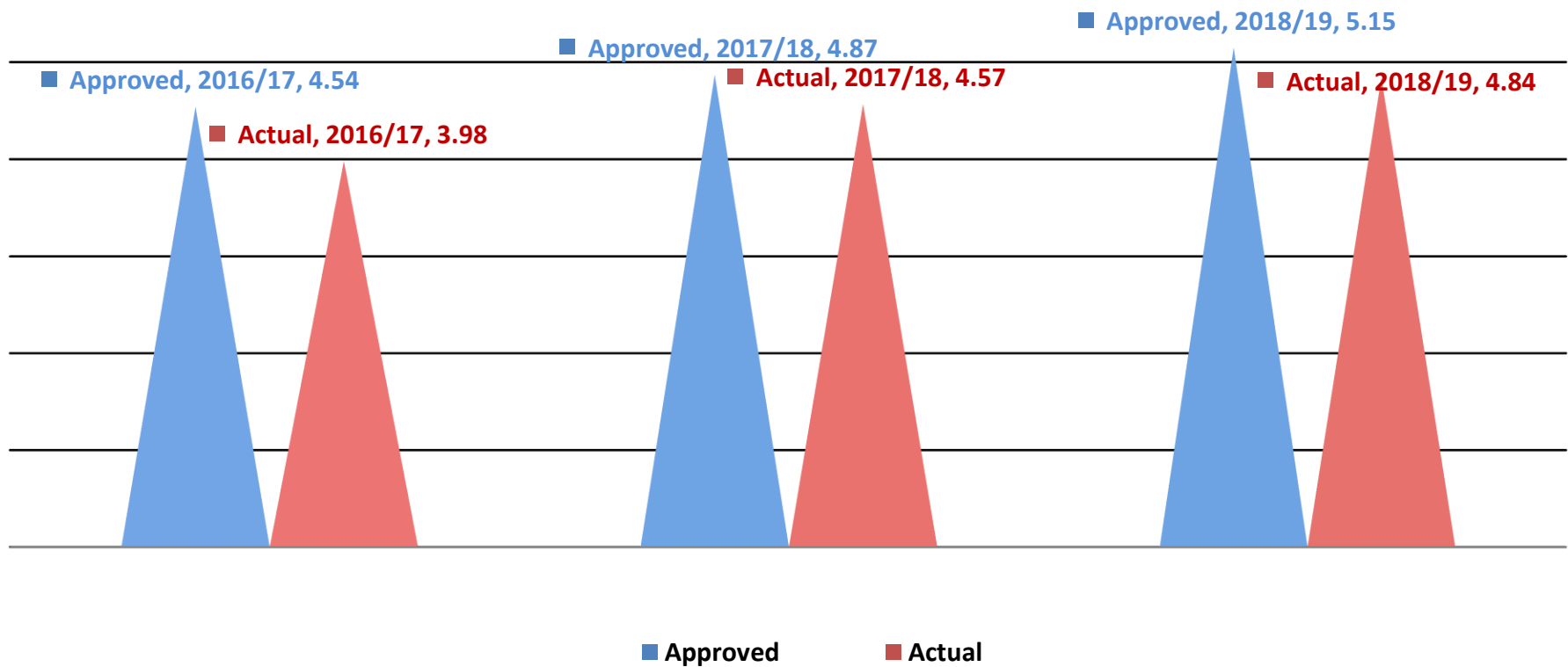
The Approved budget on recurrent expenditure for FY 2016/17, 2017/18 and FY 2018/19 were Ksh 4,536,977,589, 4,868,808,45 and, 5,152,399,206, respectively while the actual expenditure was Ksh 3,977,504,419, Ksh4,566,535,969 and 4,838,417,229.56 respectively as presented in the graphs below.

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



### RECURRENT EXPENDITURE 2016 - 2019 ( Kshs. Billion)

Expenditure in Millions

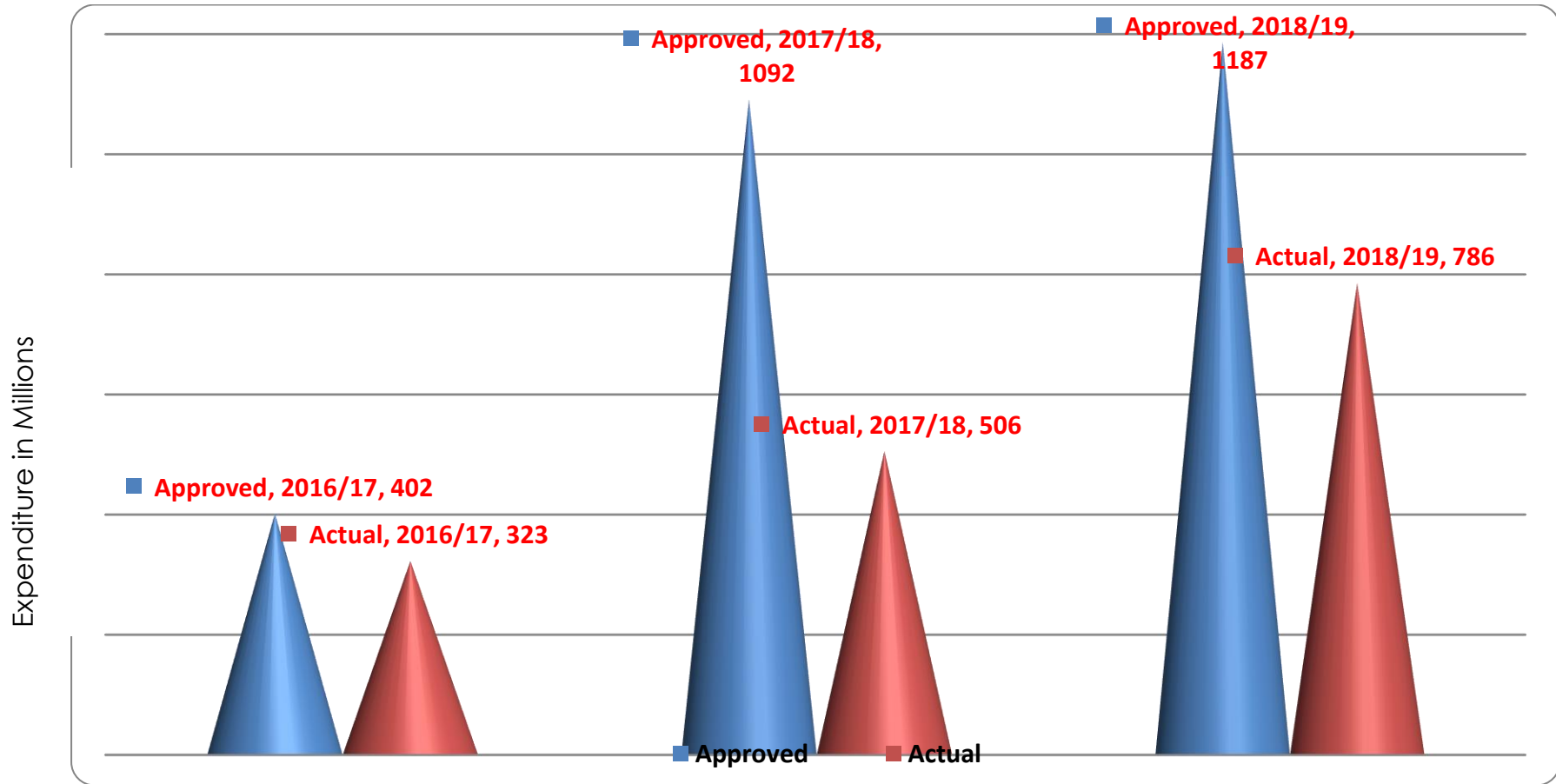


## **Development Expenditure**

The Approved budget on Development expenditure for FY 2016/17, 2017/18 and 2018/19 were Ksh 401,723,443, 1,092,518,628 and 1,186,907,431 respectively and the actual expenditure was Ksh 322,735,521, 506,308,796 and 786,393,775.50 respectively.

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

Chart: Expenditure in Millions (DEVELOPMENT EXPENDITURE 2016 - 2019 (Kshs. Millions))



**Table 2: Programme/Sub-Programme Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>PROGRAMME 1: Administration and Planning</b>						
Sub-Programme 1: Health information	38,624,000	14,000,000	9,850,000	34,454,106.45	6,894,265.55	9,800,730.20
Sub-Programme 2: Leadership and governances	58,484,000	417,765,551	657,887,408	51,195,331.11	390,971,971,724.55	656,302,523.54
Sub- Programme 3: Human Resource for health	2,706,686,871	3,419,797,571	3,490,063,051	2,737,036,839.90	3,322,043,046.44	3,179,019,931.05
Sub-Programme 4: Research and Development	2,500,000	2,500,000	2,750,000	1,448,965.55	1,913,965.50	1,980,000
Sub- Programme 5.Health Infrastructure	445,924,033	628,638,198	–	425,392,866.63	507,308,796	–
<b>TOTAL PROGRAMME 1</b>	<b>3,252,218,904</b>	<b>4,502,702,320</b>	<b>4,160,550,459</b>	<b>3,249,528,109.64</b>	<b>4,229,091,798.04</b>	<b>3,847,103,184.79</b>
<b>PROGRAMME 2: Health Preventive and Promotive services</b>						
Sub- Programme 1: Primary Health Care	1,048,688,370	644,707,880	135,249,583	536,060,694.67	141,300,357	95,790,096.25
Sub-Programme 2: Environmental and Sanitation Programme	67,708,090	12,625,000	8,110,000	7,857,125	6,860,240	7128274.65
Sub-programme 3: Human resource			62,681,087			62637087
Sub- Programme 4: Diseases Surveillance and emergency response	2,440,000	7,360,483	1,400,000	2,000,000	5,244,683	1,400,000
Sub- Programme 5: Health Promotive Services	3,500,000	1,890,000	1,100,000	2,000,000	1,681,600	1100000
Sub- Programme 6:HIV	–	–	5,100,000			4,874,137.95
<b>TOTAL PROGRAMME</b>	<b>1,122,336,460</b>	<b>666,583,363</b>	<b>213,640,670</b>	<b>547,917,819.67</b>	<b>155,086,843</b>	<b>172,929,595.85</b>
<b>PROGRAMME 3: Health Curative and Rehabilitative Services</b>						
Sub-Programme 1: Provision of Essential Health Services in all Levels	456,568,448.24	768,337,296	1,961,599,508.10	462,969,068.36	666,633,591.69	1,601,906,323.41
Sub-Programme 2: Elimination of communicable and non-communicable diseases	69,718,146.64	13,200,000	1,760,000	4,965,869.00	12,400,000	1,450,000
Sub- Programme 3: Reproductive Health Programmes	34,859,073.32	10,504,106	1,750,000	34,359,073.13	9,721,765.12	1,421,899.25
<b>TOTAL PROGRAMME</b>	<b>564,145,668.20</b>	<b>792,041,402</b>	<b>1,965,109,508.10</b>	<b>502,794,010.49</b>	<b>688,755,356.80</b>	<b>1,604,778,222.66</b>

## 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		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>PROGRAMME 1:</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	2,767,699,190	3,419,797,571	3,490,063,051	2,737,036,839.90	3,277,443,046.44	3,179,019,931.05
Use Of Goods And Services	182,729,800	459,746,751	660,187,408	95,741,827.11	442,011,140.85	659,343,173.94
Grants And Other Transfers						
Other Recurrent	85,071,042	9,489,800	10,300,000	94,013,921.86	3,368,814.75	9,740,079.80
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets		365,195,861			132,678,959	
Capital Grants To Governmental Agencies	25,260,000	248,472,337		12,350,000	248,472,337	
Other Development	268,082,991			310,385,520.77	125,157,500	
<b>TOTAL PROGRAMME 1</b>	<b>3,313,231,223</b>	<b>4,502,702,320</b>	<b>4,160,550,459</b>	<b>3,249,528,109.64</b>	<b>4,229,131,798.04</b>	<b>3,848,103,185</b>
<b>PROGRAMME 2:</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						-
Use Of Goods And Services	1,048,688,370	421,642,168	82,426,569	545,417,819.68	140,200,682.20	81,724,837.95
Grants And Other Transfers						
Other Recurrent	2,500,000	20,205,680	5,100,000	2,500,000	14,886,162	4,444,143.65

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets		224,735,515				
Capital Grants To Governmental Agencies			126,120,101			86,760,614.25
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>1,048,688,370</b>	<b>666,583,363</b>	<b>213,646,670</b>	<b>547,917,819.67</b>	<b>155,086,844.20</b>	<b>172,929,595.85</b>
<b>PROGRAMME 3:</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	35,286,052					
Use Of Goods And Services	433,114,935	456,442,961	823,332,978	502,794,010.49	593,795,468.79	823,150,023.21
Grants And Other Transfers						
Other Recurrent		81,483,520	80,989,200		94,959,888.02	80,985,039.25
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	95,744,681	254,114,921	589,988,555.10			242,975,660.20
Capital Grants To Governmental Agencies			471,798,775			456,657,500
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>564,145,668</b>	<b>792,041,402</b>	<b>1,966,109,508.10</b>	<b>502,794,010.49</b>	<b>688,755,356.8</b>	<b>1,603,778,223</b>

### 2.3. Review of Pending Bill

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

#### 2.3.1 The eligible and 2018/19 Recurrent pending bill

S/NO	As at 30/06/2019	As 31/10/2019
	22,834,511.80	12,819,310.80

#### 2.3.2 Development Pending Bill 18/19

S/NO	As at 30/06/2019	As 31/10/2019
	8,474,786.65	-

The development pending bills as at 30<sup>th</sup> June 2019 was Ksh 8,474,786.65. The department was able to clear all these amounts as at October 2019.

**NB:** Out of ineligible amounting to Kshs. 216,595,719.14, 191, 529,600 was a proposal and not a pending bill leaving the ineligible bill at Kshs. 25,066,119.10 and out of this 8,953,455.05 has been paid thus the balance amount to Kshs. 16,112,664.05.

## CHAPTER THREE

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

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

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

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

### 3.1 Prioritization of Programmes and Sub-Programmes

#### 3.1.1 Programme and Their Objectives

##### 1) Programme 1: Preventive and Promotive Health Services Objective

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



**2) Programme 2: Health curative and rehabilitative services.**

**Objective:**

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

**3) Programme 3: Administration, operational research and Planning**

**Objective:**

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

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

**Table 5: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.**

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Name of Programme Outcome: Programme: Administration and Planning									
SP 1.1 Health Information	Department of health	Improved management and quality of medical records	Number of quarterly Review meetings	4	2	2	4	4	4
			Number of health facilities piloted on automation	4	0	1	2	1	0
			Number of health facilities using open source electronic medical records	0	0	0	0	0	10
		Improved data management and documentation	M&E tools available at all levels (annually)	-	-	1	1	1	1
SP2: Leadership and Governance		Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100				CHAO
			No of stakeholders' meetings held annually	2	1	1	2	2	2
			Quarterly supervisory visits	4	2	2	4	4	4
			Number of comprehensive County Annual work plan	1	1	1	1	1	1
SP 3: Human resource for health		Improved human resource productivity	Number of health workers in charge of various departments trained	15	6	17	15	15	20
			No. of staffs recruited for all cadres	262	46	329	700	700	700
			Number of staff promoted	267	267	647	384	661	647
			Compensation to employees (Billions Ksh)	3.7	3.6	3.4	5.4	6.5	7.8
SP 4: Research and development		Enhanced evidence-based intervention	Number of health forums held	4	1	1	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
<b>Programme 2: Preventive and Promotive Health Services</b>									
SP 1 Primary health care		Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	45	42	42	50	55	60
			Percentage of deliveries conducted by skilled health workers	68	65	65	70	75	78
		Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	85	85	90	90	90
		Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	80	72	72	75	78	82
			Percentage of stunted children under 5 years	28	28	28	25	22	20
			Percentage of children 6-59 months receiving Vitamin A twice a year	80	35	35	60	70	80
		SP2: Environmental and Sanitation programme		Increased access to decent sanitation	Percentage of household with functional toilets	90	90	90	90
Number of new CUs established	400				249	249	22	22	22
Conduct dialogue days in the CUs	0				0	800	966	1400	1600
Conduct action days in the CUs	0				0	2400	2988	4200	4800
Percentage of schools with functional hand washing facilities	35				170	170	50	60	70
No. of public toilets constructed in the markets, highway and urban areas	0				8	8	5	3	3
Number of villages certified to be open defecation free (Number cumulative)					347	347	828	1528	1692

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management		0	0	30	36	34
		Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)		20	20	10	10	10
SP3: Human Resource									
SP4: Disease surveillance and emergency response		Increased case detection and response	Percentage of cases detected and investigated	100	100	100	100	100	100
SP5: Health Promotive service		Increased awareness and access to health information	Percentage of population reached with health messages	40	3	40	50	60	70
			Percentage of advocacy/commemoration of health days observed	100	75	75	100	100	100
SP6: HIV/AIDS		Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLHIVs per ward		0	0	11	11	11
			Percentage of stigma within the population		46	46	42	38	35 Require support for a survey.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Increase case findings of TB and HIV in the community	Percentage of TB-Case Finding tested for HIV	95	98	98	100	100	100
SP 7: Nutrition		Increased advocacy for maternal, infant and young child nutrition	Percentage of children 0-6months exclusively breastfed	80	72	72	80	85	90
		Prevention, control and management of micro-nutrient deficiencies	% of children 12-59months supplemented with Vitamin A	80	32	32	55	65	75
SP 8: Vaccine and Immunization		Increase in number of children reached with immunization services.	% of children fully immunized	90	85	85	90	90	90
<b>Programme 3: Curative and Rehabilitative services</b>									
SP1: Provision of essential services in all levels		Increased access to drugs and non-pharmaceuticals	Percentage of fully immunized children (%)	90	85	85	90	90	90
		Increased access to surgical services	Percentage of HIV positive pregnant Mother receiving preventive ARVS	90	97	97	98	98	100
		Increased uptake of PMTCT services	No. Of health workers in charge of various departments trained.	50	30	30	50	70	90

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
SP2: Elimination of Communicable and Non-communicable diseases		ART coverage	Percentage of PLHIV on ART	90	83	83	85	88	90
		Viral-suppression	Percentage of PLHIV on ART achieving Vital suppression	90	83	83	88	90	90
		Improved cure rate among TB patients in County	Percentage of patients cured of TB	85	85	85	88	90	92
		Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	20	13	13	18	30	40
			No. of service access sites (PGH, Naivasha Molo hospitals)	4	1	1	1	1	1
			Percentage of target population receiving oncology services	20	0	0	20	40	45
		Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	10	8	8	8	16	24
Percentage of population accessing diabetic services	25		30	30	35	50	65		
SP3: Human Resource		Adequate and highly motivated health workforce	Recruitment of additional health workers	289	46	329	700	700	700
			Promotion of health workers	400	267	647	384	661	647
SP4: Reproductive Health Programme		Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	18	13	13	18	30	40
		Increased number of facilities offering reproductive tract	Number of health facilities offering screening of reproductive tract cancers		176	176	201	226	251
									RH

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		cancer screening services							
		Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services		12	12	15	18	21 RH
		Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	50	46	46	50	55	60
			Number of health facilities offering long acting reversible contraceptives (LARCS) Increased uptake of health services by youth	459	271	271	281	291	301
		Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	10	5	5	2	1	1
		Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	10	1	1	2	2	2

### **3.1.3. Programmes by Order of Ranking**

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

### **3.2 Analysis of Resource Requirement versus allocation by Sector:**

The requirement for the period 2020/21 is Ksh7,242,619,100.18 compared to a resource allocation of Ksh 6,052,595,303. The requirement is guided by the CIDP, County Health Strategic plan guided by tenets highlighted by the Kenya Health Sector Strategic plan 2013-2017, The National Big Four Agenda, Vision 2030 and International treaties and Commitment including the Sustainable Development goals



### 3.2.1. Sector Recurrent

**Table 6a: Analysis of Resource Requirement Versus Allocation – Recurrent**

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Economic Classification							
xxx1	Compensation Of Employees	3,463,085,863	4,522,741,753.64	4,748,878,841.32	4,986,322,783.39	3,605,213,575	3,785,474,254	3,974,747,966
	Use Of Goods And Services	1,841,948,723	1,596,287,635.44	1,676,102,017.21	1,759,907,118.07	1,494,881,496	1,569,625,571	1,648,106,849
	Grants And Other Transfers							
	Other Recurrent	213,065,663	145,589,711	152,869,196.55	160,512,656.38	101,131,269	106,187,832,	111,497,224
<b>TOTAL</b>		<b>5,518,100,249</b>	<b>6,264,619,100.08</b>	<b>6,577,850,055.08</b>	<b>6,906,742,557.84</b>	<b>5,201,226,740</b>	<b>5,461,287,657</b>	<b>5,734,352,040</b>

### 3.2.2. Sector Development

**Table 6b: Analysis of Resource Requirement Versus Allocation – Development**

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
		2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Vote and Vote Details	Description							
xxx1	Acquisition Of Non-Financial Assets	472,174,552	440,000,000	462,000,000	485,100,000	420,000,000	441,000,000	463,050,000
	Capital Grants To Governmental Agencies	697,619,340	538,000,000	564,900,000	593,145,000	431,368,964	452,937,412	475,584,283
	Other Development							
<b>TOTAL</b>		<b>1,169,793,892</b>	<b>978,000,000</b>	<b>1,026,900,000</b>	<b>1,078,245,000</b>	<b>851,368,964</b>	<b>893,937,412</b>	<b>938,634,283</b>

### 3.2.4. PROGRAMMES AND SUB-PROGRAMMES RESOURCE REQUIREMENT (2019/20 – 2021/22)

**Table 7: Analysis of Resource Requirement by Programmes and Sub-Programmes**

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:									
Sub-Programme 1:	19,511,400		19,511,400	20,486,970		20,486,970	21,511,318.50		21,511,318.50
Sub-Programme 2:	310,780,840		310,780,840	326,319,882		326,319,882	342,635,876.10		342,635,876.10
Sub-Programme 3:	4,522,741,753.64		4,522,741,753.64	4,748,878,841.28		4,748,878,841.28	4,986,322,783.34		4,986,322,783.34
Sub-Programme 4:	3,607,200		3,607,200	3,787,560		3,787,560	3,976,938		3,976,938
Sub-Programme 5:	19,200,000	440,000,000	459,200,000	20,160,000	462,000,000	482,160,000	21,168,000	485,100,000	506,268,000
<b>TOTAL PROG 1</b>	<b>4,875,841,194</b>	<b>440,000,000</b>	<b>5,315,841,194</b>	<b>5,119,633,253</b>	<b>462,000,000</b>	<b>5,581,633,253</b>	<b>5,375,614,916</b>	<b>485,100,000</b>	<b>5,860,714,916</b>
Programme 2:									
Sub-Programme 1:	10,520,000		10,520,000	11,046,000		11,046,000	11,598,300		11,598,300
Sub-Programme 2:	213,219,600		213,219,600	223,880,580		223,880,580	235,074,609		235,074,609
Sub-Programme 3:	250,000		250,000	262,500		262,500	275,625		275,625
Sub-Programme 4:	3,342,720		3,342,720	3,509,856		3,509,856	3,685,349		3,685,349
Sub-Programme 5:	22,560,000		22,560,000	23,688,000		23,688,000	24,872,400		24,872,400
Sub-Programme 6:	97,137,480		97,137,480	101,994,354		101,994,354	107,094,072		107,094,072
Sub-Programme 7:	7,920,960		7,920,960	8,317,008		8,317,008	8,732,858		8,732,858
Sub-Programme 8:	18,851,988		18,851,988	19,794,587		19,794,587	20,784,317		20,784,317
<b>TOTAL PROG 2</b>	<b>373,802,748</b>		<b>373,802,748</b>	<b>392,492,885</b>		<b>392,492,885</b>	<b>412,117,530</b>		<b>412,117,430</b>
Programme 3:									
Sub-Programme 1:	1,285,167,638.44	538,000,000	1,823,167,638.44	1,349,426,020.36	564,900,000	1,914,326,020.36	1,416,897,321.38	593,145,000	2,010,042,321.38
Sub-Programme 2:	2,520,000		2,520,000	2,646,000		2,646,000	2,778,300		2,778,300
Sub-Programme 3:									
Sub-Programme 4:	27,827,520		27,827,520	29,218,896		29,218,896	30,679,841		30,679,841
<b>TOTAL PROG 3</b>	<b>1,315,515,158.44</b>	<b>538,000,000.00</b>	<b>1,853,515,158.44</b>	<b>1,381,290,916.36</b>	<b>564,900,000.00</b>	<b>1,946,190,916.36</b>	<b>1,447,577,162.38</b>	<b>593,145,000.00</b>	<b>2,040,722,162.38</b>
<b>TOTAL VOTE</b>	<b>6,565,159,100</b>	<b>978,000,000</b>	<b>7,543,159,100</b>	<b>6,893,417,054</b>	<b>1,026,900,000</b>	<b>7,920,317,054</b>	<b>7,235,309,608</b>	<b>1,078,245,000</b>	<b>8,313,554,508</b>

### 3.2.5 Programmes and Sub-Programmes Economic Classification.

**Table 8: Programme and Sub-Programmes Allocation by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 1:Administration and Planning</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	4,522,741,753.64	4,748,878,841.01	4,986,322,783.06	3,605,213,575	3,785,474,254	3,974,747,966
Use Of Goods And Services	316,446,700	332,269,035	348,882,486.75	291,759,795	306,347,784.75	321,665,173.99
Grants And Other Transfers						
Other Recurrent	36,112,740	37,918,377	39,814,295.85	12,250,000	12,862,500	13,505,625
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	440,000,000	462,000,000	485,100,000	420,000,000	441,000,000	463,050,000
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>5,315,301,193.64</b>	<b>5,581,066,253.01</b>	<b>5,860,119,565.66</b>	<b>4,329,223,370</b>	<b>4,545,684,538.75</b>	<b>4,772,968,764.99</b>
<b>SUB PROGRAMME 1:Health Information System</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	18,551,400	19,478,970	20,452,918.50	11,350,000	11,917,500	12,513,375
Grants And Other Transfers						
Other Recurrent	960,000	1,008,000	1,058,400	500,000	525,000	551,250
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1</b>	<b>19,511,400</b>	<b>20,486,970</b>	<b>21,511,318.50</b>	<b>11,850,000</b>	<b>12,442,500</b>	<b>13,064,625</b>
<b>SUB PROGRAMME 2: Governance and Leadership</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	294,828,100	309,569,505	325,047,980.25	277,659,795	291,542,784.75	306,119,923.99
Grants And Other Transfers						
Other Recurrent	15,952,740	16,750,377	17,587,895.85	11,750,000	12,337,500	12,954,375
<b>Capital Expenditure</b>						

**ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2</b>	<b>310,780,840</b>	<b>326,319,882</b>	<b>342,635,876.10</b>	<b>289,409,795</b>	<b>303,880,284.75</b>	<b>319,074,298.99</b>
<b>SUB PROGRAMME 3:Human Resource</b>						
Current Expenditure:						
Compensation Of Employees	4,522,741,753.64	4,748,878,841.32	4,986,322,783.39	3,605,213,575	3,785,474,254	3,974,747,966
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 3</b>	<b>4,522,741,753.64</b>	<b>4,748,878,841.32</b>	<b>4,986,322,783.39</b>	<b>3,605,213,575</b>	<b>3,785,474,254</b>	<b>3,974,747,966</b>
<b>SUB PROGRAMME 4:Research Development</b>						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	3,067,200	3,220,560	3,381,588	2,750,000	2,887,500	3,031,875
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 4</b>	<b>3,067,200</b>	<b>3,220,560</b>	<b>3,381,588</b>	<b>2,750,000</b>	<b>2,887,500</b>	<b>3,031,875</b>
<b>SUB PROGRAMME 5:Health Infrastructure Development</b>						
<b>Current Expenditure:</b>						
Compensation Of Emplo						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent	19,200,000	20,160,000	21,168,000			
Capital Expenditure						
Acquisition Of Non-Financial Assets	440,000,000	462,000,000	485,100,000	420,000,000	441,000,000	463,050,000

**ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 5</b>	<b>459,200,000</b>	<b>482,160,000</b>	<b>506,268,000</b>	<b>420,000,000</b>	<b>441,000,000</b>	<b>463,050,000</b>
<b>PROGRAMME 2: Preventive and Promotive Health Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	364,181,148	382,390,205.40	401,509,715.67	89,633,778	94,115,467	98,821,240
Grants And Other Transfers						
Other Recurrent	9,621,600	10,102,680	10,607,814	5,100,000	5,355,000	5,622,750
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>373,802,748</b>	<b>392,492,885.40</b>	<b>412,117,529.67</b>	<b>94,733,778</b>	<b>99,470,467</b>	<b>104,443,990</b>
<b>SUB PROGRAMME 1: Primary Health Care</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,520,000	5,796,000	6,085,8000	6,029,482	6,330,956	6,647,504
Grants And Other Transfers						
Other Recurrent	5,000,000	5,250,000	5,512,500	3,100,000	3,255,000	3,417,750
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1</b>	<b>10,520,000</b>	<b>11,046,000</b>	<b>11,598,300</b>	<b>9,129,482</b>	<b>9,585,956</b>	<b>10,065,254</b>
<b>SUB PROGRAMME 2: Environmental Health and Sanitation</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	209,508,000	219,983,400	230,982,570	4,767,209	5,005,569	5,255,848
Grants And Other Transfers						
Other Recurrent	3,711,600	3,897,180	4,092,039	1,550,000	1,627,500	1,708,875
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						

**ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Other Development						
<b>SUB TOTAL SP 2</b>	<b>213,219,600</b>	<b>223,880,580</b>	<b>235,074,609</b>	<b>6,317,209</b>	<b>6,633,069</b>	<b>6,964,723</b>
<b>SUB PROGRAMME 3:Human Resource</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services				62,537,087	65,663,941	68,947,139
Grants And Other Transfers						
Other Recurrent	250,000	262,500	275,625	150,000	157,500	165,375
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 3</b>	<b>250,000</b>	<b>262,500</b>	<b>275,625</b>	<b>62,687,087</b>	<b>62,821,441</b>	<b>69,112,513</b>
<b>SUB PROGRAMME 4:Disease Surveillance</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	3,342,720	3,509,856	3,685,348.80	1,400,000	1,470,000	1,543,500
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 4</b>	<b>3,342,720</b>	<b>3,509,856</b>	<b>3,685,348.80</b>	<b>1,400,000</b>	<b>1,470,000</b>	<b>1,543,500</b>
<b>SUB PROGRAMME 5:Health Promotions</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	22,560,000	23,688,000	24,872,400	1,100,000	1,155,000	1,212,750
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						

**ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>SUB TOTAL SP 5</b>	<b>22,560,000</b>	<b>23,688,000</b>	<b>24,872,400</b>	<b>1,100,000</b>	<b>1,155,000</b>	<b>1,212,750</b>
SUB PROGRAMME 6:HIV						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	96,477,480	101,301,354	106,366,421.70	5,800,000	6,090,000	6,394,500
Grants And Other Transfers						
Other Recurrent	660,000	693,000	727,650	300,000	315,000	330,750
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 6</b>	<b>97,137,480</b>	<b>101,994,354</b>	<b>107,094,071.70</b>	<b>6,100,000</b>	<b>6,405,000</b>	<b>6,725,250</b>
SUB PROGRAMME 7: Nutrition services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	7,920,960	8,317,008	8,732,858.40	3,000,000	3,150,000	3,307,500
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 7</b>	<b>7,920,960</b>	<b>8,317,008</b>	<b>8,732,858.40</b>	<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
SUB PROGRAMME 8: Immunization						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	18,851,988	19,794,587.40	20,784,316.77	5,000,000	5,250,000	5,512,500
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 8</b>	<b>18,851,988</b>	<b>19,794,587.40</b>	<b>20,784,316.77</b>	<b>5,000,000</b>	<b>5,250,000</b>	<b>5,512,500</b>

**ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 3:Health Curative Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	1,215,659,787.44	1,276,442,776.81	1,340,264,915.65	1,110,677,923	1,166,211,819.15	1,224,522,410.11
Grants And Other Transfers						
Other Recurrent	99,855,371	104,848,139.55	110,090,546.53	83,781,269	87,970,332	92,368,849
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	538,000,000	564,900,000	593,145,000	431,368,964	452,937,412	475,584,283
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>1,853,515,158.44</b>	<b>1,946,190,916.36</b>	<b>2,043,500,462.18</b>	<b>1,625,828,156</b>	<b>1,707,119,563</b>	<b>1,792,475,542</b>
SUB PROGRAMME 1:Essential Health Services						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	1,186,012,267.44	1,245,312,880.81	1,307,578,527.85	1,110,677,923	1,166,211,819	1,224,522,410.11
Grants And Other Transfers						
Other Recurrent	99,155,371	104,113,139.55	109,318,796.53	83,081,269	87,235,332	91,597,099
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies	538,000,000	564,900,000	593,145,000	431,368,964	452,937,412	475,584,283
Other Development						
<b>SUB TOTAL SP 1</b>	<b>1,823,167,638.44</b>	<b>1,914,326,020.36</b>	<b>2,010,042,324.38</b>	<b>1,625,128,156.00</b>	<b>1,706,384,563.00</b>	<b>1,791,703,792.11</b>
SUB PROGRAMME 2: Elimination of Non Communicable Diseases						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	2,120,000	2,226,000	2,337,300	1,360,000	1,428,000	1,499,400
Grants And Other Transfers						
Other Recurrent	400,000	420,000	441,000	400,000	420,000	441,000
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2</b>	<b>2,520,000</b>	<b>2,646,000</b>	<b>2,778,300</b>	<b>1,760,000</b>	<b>1,848,000</b>	<b>1,940,400</b>
SUB PROGRAMME 3:Human Resource						



**ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION**

Economic Classification	REQUIREMENT			ALLOCATION		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 3</b>	-	-	-	-	-	-
SUB PROGRAMME 4:Reproductive Health						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	27,527,520	28,903,896	30,349,090.8	1,450,000	1,522,500	1,598,625
Grants And Other Transfers						
Other Recurrent	300,000	315,000	330,750	300,000	315,000	330,750
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 4</b>	<b>27,827,520</b>	<b>29,218,896</b>	<b>30,679,841</b>	<b>1,750,000</b>	<b>1,837,500</b>	<b>1,929,375</b>

### **3.2 Resource Allocation Criteria**

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

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

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

SNO	SECTORS	AREA OF LINKAGES WITH HEALTH SECTORS
1.	Finance	Resource allocation and financial technical guidelines and support
2.	Department of education cultural and social services	Advocacy and implementation of health policy. School health program and dissemination of health messages.
3.	Department of planning, lands and Housing	Housing standards, Titling of health facility land and Purchase of land for health facilities
4.	Department of Public works	Project design, BQ preparation, projects supervision
5.	Department water, energy environment and natural resources	Support in provision of water and management of solid waste.
6.	Department ICT	Strengthening of information communication technology
7.	Department Agriculture	Coordinate activities that foster food security and nutrition
8.	Public Service commission	Policy development and guidelines on human resource management
9.	SAGAS	Specialized and teaching services Emergency service(KRCS),infrastructure/equipment and strengthening of research.
10.	National Government	Provides policy guidelines, trainings and funding National programs (HIV,TB, Immunizations,)

		Civil Registration of Vital Statistics and cancer center.
11.	Council of governors	Offer guidance and address any emerging issues
12.	County Assembly	Provides the overall oversight role to the department and come up with legislations which governs operations
13.	Development partners (WHO, UNICEF, DANIDA, USAID, world bank, bilateral donors, and others)	Bridging the existing gaps e.g. funding, capacity building service delivery and commodities
14.	Community	To own their health issues.

## CHAPTER FIVE

### 5.1 EMERGING ISSUES

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

### 5.2 CHALLENGES

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

1. Uncontrolled/ unregulated health facilities expansion without budgetary allocation to HR, Equipment and operation cost.
2. Delayed disbursement of funds from exchequer.
3. Pending bills
4. Delay in BQs development delaying project implementation.
5. Stalled trauma center at level five facility

## CHAPTER SIX

### 6.0 CONCLUSION

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

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

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

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

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

A highly motivated and skilled health work force working in a conducive environment with the necessary tools and support will be key if the department is to achieve its objectives. The directorate of planning and administration has laid down detailed plans to this end. The department has an aging workforce and acute staff shortage in all cadres, which will be addressed through Human resource for health strategy. This is a capital intensive venture and calls for additional resource allocation to the department. Huge pending bills including personnel emoluments due in promotions, pension obligations and capacity development among others are a major setback currently.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

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

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



## REFERENCES

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

## APPENDICES

### Appendix 1

#### Analysis of Performance of Capital Projects (FY2016/17-2018/2019)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
DANIDA Programme	H/Q	2016/2017	2016/2017	12,630,000	12,630,000	100	Enhance operations in health facilities
Other Health Developments	H/Q	2016/2017	2016/2017	87,135,162	87,135,162	100	Increase access to health services
Leasing of Medical Equipment		2016/2017	2016/2017	95,744,681	95,744,681	100	Enhance quality of care
Other Health Developments	H/Q	2016/2017	2016/2017	18,000,000	18,000,000	100	Increase access to health services
Provision for Purchase of Medical Equipment & Dental Equipment	H/Q	2016/2017	2016/2017	50,000,000	50,000,000	100	Enhance quality of care
Provision for Purchase of Medical & Dental Equipment	H/Q	2016/2017	2016/2017	12,000,000	12,000,000	100	Enhance quality of care
Provision for Purchase of Institutional Appliances	H/Q	2016/2017	2016/2017	13,700,000	13,700,000	100	Enhance quality of care
Provision for Purchase of Institutional Appliances	H/Q	2016/2017	2016/2017	3,300,000	3,300,000	100	Enhance quality of care
Provision for Purchase of Medical & Dental Equipment	H/Q	2016/2017	2016/2017	40,000,000	40,000,000	100	Enhance quality of care
Provision for Purchase of Plant and Machinery	H/Q	2016/2017	2016/2017	15,000,000	15,000,000	100	Enhance quality of service
Provision for Purchase of Plant and Machinery	H/Q	2016/2017	2016/2017	25,000,000	25,000,000	100	Enhance quality of service
Public cemetery	H/Q	2016/2017	2016/2017	40,000,000	16,768,000	100	Improve disposal of dead bodies
Other Health Developments (Rehabilitation and Expansion of Existing Health Facilities)	H/Q	2016/2017	2016/2017	31,397,563	31,397,563	90	Increase access to health services
Provision for Purchase of Plant and Machinery (Equipping of County Health facilities)	H/Q	2016/2017	2016/2017	20,000,000	20,000,000	100	Enhance quality of service
Construction of Maternity Edilong Hospital(Bonden)	H/Q	2016/2017	2018/2019	15,000,000	15,000,000	100	Increase access to maternal services

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Purchase Of Ambulances	H/Q	2016/2017	2019/20	5,741,133	30,000,000	98	Improve referral services
Wanyororo Public Toilet	BAHATI	2016/2017		600,000			Increase access to sanitation services
Set - Kobor dispensary fencing	SOLAI	2016/2017	2018/2019	1,000,000	1,000,000	100	Secure facility property
Muriundu Dispensary-Expansion , equipping	KABATINI	2016/2017	2018/2019	2,000,000	2,000,000	100	Increase access to health care & improve quality of service
Ruguru Dispensary-expansion	KABATINI	2016/2017	2019/2020	2,000,000	2,000,000	ONGOING	Increase access to health care
MailiSita Public Toilet	KIAMAINA	2016/2017		2,000,000		RE-ALLOCATED IN FY1819 BUDGET	
Engoshura Health centre-Expansion	KIAMAINA	2016/2017	2018/2019	2,000,000	2,000,000	100	Increase access to health care
Engashura Cemetery-bush clearing	KIAMAINA	2016/2017		1,500,000	0	RE-ALLOCATED	
Murunyu Dispensary-Design & construction	LANET UMOJA	2016/2017	2017/2018	3,000,000	3,000,000	100	Increase access to health care
Umoja dispensary – design and construction	LANET UMOJA	2016/2017	2019/2020	3,000,000	3,000,000	0	Increase access to health care
Munanda Dispensary- design and construction	ELEMENTAITA	2016/2017	2017/2018	2,500,000	2,500,000	80	Increase access to health care
Kasarani Dispensary-equipping	MALEWA WEST	2016/2017	2018/2019	1,500,000	1,500,000	100	Improve service delivery
Gatamaiyu dispensary – fencing	MALEWA WEST	2016/2017	2016/2017	1,250,000	1,250,000	100	Secure facility property
KARI dispensary – Completion and piping	MALEWA WEST	2016/2017		600,000		NOT AWARDED	Increase service delivery
KirimaGithima Public toilet	MALEWA WEST	2016/2017	2018/2019	600,000	600,000	100	Increase access to sanitary services
Masaita Dispensary – TOILETS AND FENCING	NYOTA	2016/2017		700,000	700,000	AWARDED	Increase access to sanitary services & secure facility property
Olenguruone public toilet completion	AMALO	2016/2017	2018/2019	700,000	700,000	100	Increase access to sanitary services
Kiptagich health Centre-staff quarters and fencing	KIPTAGICH	2016/2017		2,000,000		NOT AWARDED	Increase service delivery & secure the facility
Emitik Dispensary-maternity wing	KIPTAGICH	2016/2017	2018/2019	2,000,000	2,000,000	100	Increase access to health services

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Jikamba dispensary	KIPTAGICH	2016/2017	2016/2017	1,000,000	1,000,000	100	Increase access to health services
Satewa Dispensary	ELBURGON	2016/2017	2018/2019	1,000,000	1,000,000	100	Increase access to health services
Salama Public Toilet	ELBURGON	2016/2017	2018/2019	1,500,000	1,000,000	100	Increase access to sanitary services
Elburgon Hospital Expansion – x-ray	ELBURGON	2016/2017	2018/2019	1,500,000	1,500,000	100	Increase diagnostic services
Molo District Hospital Expansion-women and pediatric ward	MOLO	2018/2019		2,000,000	2,000,00	ONGOING	Improve quality of care
Wangu Dispensary-outpatient department	BIASHARA-NAIVASHA	2016/2017		3,000,000	3,000,000	AWARDED	Increase access to health care
Mununga Dispensary-TOILET, SEPTIC, FENCING	BIASHARA-NAIVASHA	2016/2017	2018/2019	1,500,000	1,500,000	100	Increase access to sanitary services & secure facility property
Kayole Health centre-Staff house	LAKE VIEW	2016/2017	2016/2017	3,000,000	3,000,000	100	Improve service delivery
MoiNdabi dispensary expansion	MAIELLA	2016/2017	2019/2020	3,400,000	3,400,000	60	Increase access to health care
Kamere Public toilet	OLKARIA	2016/2017	2019/2020	2,500,000	2,500,000	ONGOING	Increase access to sanitary services
Kivumbini II Estate-construction of toilets	KIVUMBINI	2016/2017	2018/2019	2,000,000	2,000,000	100	Increase access to sanitary services
Lanet HEALTH Centre(Free Area)	NAKURU EAST	2016/2017	2018/2019	5,000,000	5,000,000	100	Increase access to health services
Mwariki Dispensary-septi,toilet,lab,fence	BARUT	2016/2017	2018/2019	3,000,000	3,000,000	100	Improve diagnostic services, access to sanitary services & secure facility property
LALWET MATERNITY-wing,piping,drainage,equipping	KAPKURES	2016/2017	2017/2018	5,000,000	5,000,000	100	Improve quality of service
Lusiru Dispensary – staff house	KIHINGO	2016/2017		2,000,000		AWARDED	Increase access to service delivery
Lare HEALTH Centre	LARE	2016/2017		2,500,000	2,000,000	AWARDED	Increase access to health services
Kapyemet Dispensary Project-completion	LARE	2016/2017	2018/2019	1,000,000	1,000,000	100	Increase access to health services
Pwani Dispensary project-maternity wing	LARE	2016/2017	2018/2019	2,000,000	2,000,000	100	Reduce maternal deaths

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Gichobo Dispensary project-TOILET,FENCING	LARE	2016/2017	2018/2019	1,500,000	1,500,000	100	Increase access to sanitary services & secure facility property
Mosop Dispensary-completion	MAUCHE	2016/2017	2018/2019	1,500,000	1,500,000	100	Increase access to health services
Mau Narok dispensary-maternity and equipping	MAU-NAROK	2016/2017		6,000,000	6,000,000	AWARDED	Reduce maternal deaths & improve quality of health care
Nessuit Maternity-Rehabilitation and equipping	NESSUIT	2016/2017		1,000,000		NOT AWARDED	Improve service delivery
Nessuit public toilet	NESSUIT	2016/2017		1,000,000		AWARDED	Increase access to sanitary services
OIRongai Dispensary-toilet blocks	MENENGAI WEST	2016/2017		1,000,000	1,000,000	AWARDED	Increase access to sanitary services
Menengai Maternity-Construction	MENENGAI WEST	2016/2017		1,500,000			Increase access to health services
Summek Dispensary-maternity wing and equipping	MOSOP	2016/2017		5,000,000			Reduce maternal deaths & improve quality of health care
Ngecha Health Centre-completion	MOSOP	2016/2017	2017/2018	2,000,000	2,000,000	100	Increase access to health services
Ngata Bridge Dispensary	MOSOP			3,400,000			Increase access to health services
Makongeni Health centre-rehabilitation	SOIN	2016/2017		2,000,000			Improve service delivery
kipsyenan Dispensary-construction of maternity	SOIN	2016/2017	2018/2019	3,000,000	3,000,000	100	Increase access to health services
Kandutura dispensary waiting bay and generator	VISOI			600,000			Improve service delivery
Githioro Dispensary - construction	DUNDORI	2016/2017	2018/2019	1,500,000	1,500,000	100	Increase access to health services
Kirima Dispensary project-renovation	KABAZI	2016/2017		600,000	600,000	AWARDED	Increase access to health services
Subukia Town public toilet	SUBUKIA	2016/2017		2,500,000	2,500,000	AWARDED	Increase access to health services
Simboiyon health centre-Construction and equipping, power connection	WESEGES	2016/2017		700,000	700,000	AWARDED	Improve access to health services
Olgilgei Dispensary-Construction,equipping of lab and power	WESEGES	2016/2017		700,000	700,000	NOT AWARDED	Improve diagnostic and quality of health care

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Mbogoini houses-Design and construction	WESEGES	2016/2017		1,700,000	1,700,000	AWARDED	Improve access to health services
<b>FY 2017/18</b>							
Capital Transfers to Health Centres and Dispensaries	H/Q	2017/2018	2017/2018	36,322,000	36,322,000	100	Enhance operations in health facilities
Conditional Fund for Level 5 Hospital (Nakuru PGH)	H/Q	2017/2018	2017/2018	70,000,000	70,000,000	100	Improve quality of service
Other Health Facilities ( Conditional Fund for Level 5 Hospital (Nakuru PGH)	H/Q	2017/2018	2017/2018	90,000,000	90,000,000	100	Improve quality of service
Conditional Grant for Leasing of Medical Equipment in Kind (Nakuru Level 5 and Naivasha Level 4 Hospitals)	H/Q	2017/2018	2017/2018	95,744,681	95,744,681		Improve quality of service
Other Health Facilities (Facility Improvement Fund)	H/Q	2017/2018	2017/2018	35,157,500	35,157,500	100	Improve quality of service
Equipping of County Health facilities (Facility Improvement Fund)	H/Q	2017/2018	2017/2018	16,500,000	16,500,000	100	Improve quality of service
Danida	HQ	2017/2018	2017/2018	280,000	280,000	100	Enhance operations in health facilities
Construction of Mother baby facility PGH	HQ	2017/2018	2017/2018	145,988,439	145,988,439	100	Increase access to maternal services
Other Health Developments (Equitable share of revenue	H/Q	2017/2018	2017/2018	5,000,000	5,000,000	100	Increase access to health services
Purchase of cemetery land (Equitable Share of Revenue)	H/Q	2017/2018	2017/2018	90,000,000	45,000,000	0	NOT AWARDED
Construction and renovation of Munyeshi dispensary	TURI	2017/2018	2017/2018	2,000,000	2,000,000	100	Increase access to health services
design and construction of Mosop health centre	MAUCHE	2017/2018	2017/2018	2,000,000	2,000,000	100	Improve access to health services
Construction of kiambogo dispensary	ELEMENTAITA	2017/2018	2017/2018	4,500,000	4,500,000		Improve access to health services
Construction of Maternity Ward- elementaitadispe	ELEMENTAITA			1,000,000			Increase access to maternal services

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Equiping and operationalization mwarikidispe	BARUT	2017/2018	2017/2018	2,000,000	2,000,000	100	Improve quality of service
Construction of Staff Quarters and fencing- kikonordispe	BARUT	2017/2018	2017/2018	2,000,000	2,000,000	100	Increase service delivery & secure facility property
Purchase of Land for construction of Kiptenda Dispensary	BARUT	2017/2018	2017/2018	1,500,000	1,500,000	NOT ACQUIRED	Increase access to health services
Equipping of Kapyemit Dispensary	LARE	2017/2018	2017/2018	2,000,000	2,000,000	100	Improve quality of service
equipping of Gichobo dispensary	LARE	2017/2018	2017/2018	2,000,000	2,000,000	100	Improve quality of service
design and Construction of muronyo dispensary	LANET UMOJA	2017/2018	2017/2018	8,000,000			Improve access to health services
design and Construction of Ngondu Dispensary	MOSOP	2017/2018	2017/2018	2,400,000			MONEY REALLOCATED TO TURI HEALTH CENTRE
design and Construction of toilet Block- LAWINA DISPE	MARIOSHONI	2017/2018	2017/18	600,000	600,000	100	Increase access to sanitary services
design and Construction of Kapsiwendet Dispensary	MARIOSHONI	2017/2018	2017/2018	3,500,000	3,500,000	0	Increase access to health services
Construction /Completion- GATIMU DISPENSARY	MAU-NAROK	2017/2018	2017/2018	1,000,000	1,000,000		Increase access to health services
design and construction of Kianjoya Dispensary Toilet	MAU-NAROK	2017/2018	2017/2018	400,000	400,000	NOT AWARDED	Increase access to sanitary services
design and Construction of Arus Dispensary	SOLAI	2017/2018	2018/2019	2,800,000	2,800,000	100	Increase access to health services
design and Construction of the Maternity at Ngendaptich maternity	SOLAI	2017/2018	2018/2019	2,000,000	2,000,000	100	Increase access to maternal health services
design and Construction of Bahati Eco public Toilets	BAHATI	2017/2018	2018/2019	1,500,000	1,500,000	100	Increase access to sanitary services
Design and Construction of outpatient block- Engashura h/CENTRE	KIAMAINA	2017/2018	2018/2019	2,000,000	2,000,000	100	Increase access to health services
design and Construction of a	EBURRU /	2017/2018	2017/2018	2,000,000			Increase access to health services

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
TangiSita dispensary	MBARUK						
Completion and equipping of Sinendet dispensary	AMALO	2017/2018		1,000,000	1,000,000	ONGOING	Increase access to health services & quality of care
Expansion of keringet dispensary and equipping of Bararget dispensary	KERINGET	2017/2018		2,000,000			Increase access to health services & quality of care
design and construction of Chebotoi dispensary	KIPTAGICH	2017/2018		4,000,000	4,000,000	LAND ISSUES	Increase access to health services
Design and Construction of staff quarters; equipping of the Health Facility and Constrction of Perimeter Fence for Maiella Mortuary	MAIELLA	2017/2018	2018/2019	3,300,000	3,300,00	100	Increase access to health services & quality of care, secure facility property
Design and Construction of Public Toilet at Kamere beach	OLKARIA	2017/2018	2018/2019	1,500,000	1,500,000	100	Increase access to sanitary services
Design and construction of toilets-Panganipried	FLAMINGO	2017/2018		1,400,000		NOT AWARDED	Increase access to sanitary services
Design and construction of sanitary block- Kimathi estate	FLAMINGO	2017/2018	2018/2019	2,500,000	2,500,000	100	Increase access to sanitary services
Design and construction of a sanitary blocck at the Estate-kivumbini&ii	KIVUMBINI	2017/2018	2018/2019	5,000,000	5,000,000	100	Increase access to sanitary services
Equipping Menengai health centre lab	MENENGAI	2017/2018		2,000,000	2,000,000	AWARDED	Improve diagnostic services
Construction of two (2) Maternity Theater	KAPKURES	2017/2018		4,000,000	4,000,000	AWARDED	Reduce maternal deaths
design and Construction of the Ingobor health Centre	KAPKURES	2017/2018	2018/2019	4,500,000	4,500,00	100	Increase access to health services
design and construction of doctors houses at Lalwet dispensary	KAPKURES	2017/2018	2018/2019	3,000,000	3,000,000	100	Improve service delivery
Designing and construction of public toilets , Raise of perimeter fence and razor wire,Equiping and instalaltion	KAPTEMBWO	2017/2018	2018/2019	5,000,000	5,000,000	100	Increase access to sanitary services &Secure facility property



PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
of grill windows							
Design and construction of public toilets-KIPANGA MARKET	RHONDA	2017/2018	2018/2019	2,000,000	2,000,000	100	Increase access to sanitary services
Design and construction and equipping of a laboratory-nakuru west health centre	SHABAB	2017/2018	2018/2019	3,000,000	3,000,000	100	Increase access to health services, improve quality of service
Completion of a maternity wing and equipping-menengai (mangu) maternity	MENENGAI WEST	2017/2018		2,000,000	2,000,000	ONGOING	Increase access to health services, improve quality of service
Equipping of maternity ward-OL RONGAI DISPE	MENENGAI WEST	2017/2018	2018/2019	2,500,000	2,500,000	100	Improve quality of service
Equipping of Banita dispensary and Kapsetek dispensary	SOIN	2017/2018		1,000,000	1,000,000	AWARDED	Improve quality of service
Design and Construction of a maternity wing- Rongai health centre	VISOI			3,000,000		AWARDED	Increase access to maternal health services
<b>FY 2018/19</b>							
DANIDA Capital Transfers to Health Centres and Dispensaries	HQ	2018/2019	2018/2019	31,083,750	31,083,750	100	Enhance operations of rural health facilities
World Bank Transforming Health Systems for Universal Care (THS-UC)	HQ	2018/2019	2018/2019	95,036,351	42,053,780	79	Improve access to health care services
Provision for purchase of medical equipment (Conditional Fund for Level 5 Hospital (Nakuru PGH))	HQ	2018/2019	2018/2019	70,000,000	70,000,000	100	Improve quality of service
Other Development (Conditional Fund for Level 5 Hospital (Nakuru PGH))	HQ	2018/2019	2018/2019	100,000,000	100	100	Improve access to health care services
Conditional Fund for Leasing of Medical Equipment	HQ	2018/2019	2018/2019	200,000,000			Improve quality of service
Purchase of plant machinery (Facility Improvement Fund)	HQ	2018/2019	2018/2019	16,500,000	16,500,000	100	Improve quality of service

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Purchase of equipment (Facility Improvement Fund)	HQ	2018/2019	2018/2019	35,157,500	35,157,500	100	Improve quality of service
Capital Transfers to Health Centres and Dispensaries	H/Q	2018/2019	2018/2019	14,141,275	14,141,275	100	Enhance operations of rural health facilities
Other Developments (Facility Improvement Fund)	H/Q	2018/2019	2018/2019	30,000,000	30,000,000	100	Improve access to health care services
Other Developments (Facility Improvement Fund)	H/Q	2018/2019	2018/2019	5,000,000	5,000,000	100	Improve access to health care services
Refurbishment of Health Buildings - Others	HQ	2018/2019	2019/2020	40,000,000	40,000,000	ONGOING	Improve service delivery
construction of a public toilet at the DCs office - Nakuru town	HQ	2018/2019		2,000,000.00	2,000,000	ONGOING	Increase access to sanitary services
Construction of a maternity wing at Bahati Rural Health Centre	BAHATI	2018/2019	2018/2019	3,000,000	3,000,000	100	Increase access to maternal health care
Construction of a public toilet at Bahati stage	BAHATI	2018/2019	2019/2020	1,000,000	1,000,000	100	Increase access to sanitary services
Construction and equipping of Muriundu Dispensary	KABATINI	2018/2019		2,500,000	2,500,000		Increase access to health care services & improve quality of service
Completion of Kongasis Maternity	EBURU-MBARUK	2018/2019	2018/2019	1,000,000	1,000,000	100	Increase access to health services, Improve quality of service
Construction of staff Quarters at Eburu health Centre	EBURU-MBARUK	2018/2019		1,200,000	1,200,000	ONGOING	Increase service delivery
Construction of Maternity Wing at Kiambogo dispensary	ELEMENTAITA	2018/2019	2019/2020	4,483,308	4,483,308	ONGOING	Increase access to maternal health services
Construction of staff quarters for TangiTano Dispensary	ELEMENTAITA	2018/2019	2019/2020	2,800,000	2,800,000	ONGOING	Increase service delivery
Construction of MitiMingi dispensary	ELEMENTAITA	2018/2019	2019/2020	4,000,000	4,000,000	ONGOING	Increase access to health services
Equipping of Kasarani Dispensary	MALEWA WEST	2018/2019	2018/2019	2,500,000	2,500,000	100	Increase service delivery
Equipping of Gatamaiyu Dispensary	MALEWA WEST	2018/2019	2018/2019	1,500,000	1,500,000	100	Increase service delivery
Construction of toilets, fencing	MURINDAT	2018/2019	2018/2019	2,000,000	2,000,000	100	Increase access to sanitary

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
and water tank at Nuthu Dispensary							services & secure facility property
Completion of Total Health Centre	KAMARA	2018/2019		1,000,000	1,000,000	AWARDED	Increase access to health services
completion of Kamara Health Centre	KAMARA	2018/2019		1,000,000	1,000,000	AWARDED	Increase access to health services
Completion of Chesirikwa dispensary	NYOTA	2018/2019	2018/2019	1,000,000	1,000,000	1,000,00	Increase access to health services
Construction of Toilets at Gacharage Health Centre	SIRIKWA	2018/2019	2019/2020	1,200,000	1,200,000	75	Increase access to sanitary services
completion of Sirikwa health centre toilet	SIRIKWA	2018/2019		400,000	400,000	ONGOING	Increase access to sanitary services
Construction of staff houses at Kaplamai Dispensary	AMALO	2018/2019	2018/2019	1,500,000	1,500,000	100	Improve service delivery
Construction of toilets at Kaplamboi Dispensary	AMALO	2018/2019		1,000,000	1,000,000	ONGOING	Increase access to sanitary services
Refurbishment of Chebara Dispensary	KERINGET	2018/2019		810,000	810,000	ONGOING	Improve service delivery& aesthetic appearance
Refurbishment of Kapsimbeiywo Dispensary	KERINGET	2018/2019	2018/2019	1,330,000	1,330,000	100	Improve service delivery& aesthetic appearance
Construction of general ward and staff house at Keringet sub county hospital	KERINGET	2018/2019	2019/2020	2,000,000	2,000,000	ONGOING	Increase access to health services & improve service delivery
equipping of Mwangate dispensary	KERINGET	2018/2019	2019/2020	300,000	300,000	ONGOING	Improve quality of service
Construction of Kiplembeyo Dispensary	KIPTAGICH	2018/2019		3,000,000		ONGOING	Increase access to health services
installation of chain link chain fence at Elburgon hospital	ELBURGON			500,000			RE-ALLOCATED TO MWANGI MICHUKI
purchase and installation of mortuary compressor at Elburgon hospital	ELBURGON			800,000			RE-ALLOCATED TO MWANGI MICHUKI
construction of toilets and fence and Completion and equipping of MwangiMichuki	ELBURGON	2018/2019	2018/2019	1,500,000	1,500,000	100	Increase access to sanitary services, secure facility property& improve service delivery

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Dispensary							
expansion of Arimi Dispensary ( maternity wing)	ELBURGON	2018/2019		2,500,000		ONGOING	Increase service delivery
design and construction of laboratory and drug store for Marioshoni health centre	MARIOSHONI	2018/2019		2,000,000		ONGOING	Improve diagnostic services
purchase of equipment and furniture for Lawina dispensary	MARIOSHONI	2018/2019	2018/2019	1,000,000	1,000,000	100	Improve quality of service
Construction of outpatient block at Kiambiriria health Centre	TURI	2018/2019	2018/2019	1,000,000	1,000,000	100	Increase access to health services
Renovation of Mona dispensary	TURI	2018/2019	2018/2019	500,000	500,000	100	Improve service delivery
Renovation of Mukorombosi dispensary	TURI	2018/2019	2018/2019	1,000,000	1,000,000	100	Improve service delivery
Construction of staff house at Ndoroto dispensary	BIASHARA - NAIVASHA			3,000,000			RE-ALLOCATED TO SEPTIC TANK AT NDOROTA DISPENSARY
Purchase of land for construction of a Dispensary at Kihoto	LAKE VIEW			2,500,000			Increase access to health services
Construction and equipping of Kabati Dispensary	VIWANDANI	24/01/2019		7,000,000	7,000,000	ONGOING	Increase access to health services & quality of services
renovation and re- roofing of mithonge clinic ( Mithonge clinic)	BIASHARA – NAKURU	2018/2019	2018/2019	1,400,000	1,400,000	100	Improve service delivery
Rehabilitation and equipping of maternity ward and inpatient at LangaLanga sub county hospital	FLAMINGO	2018/2019	2018/2019	4,000,000	4,000,000	100	Improve service delivery & quality of service
Completion and equipping of Menengai Health Centre	MENENGAI EAST	2018/2019		1,500,000	1,500,000	ONGOING	Increase access to health services& quality of services
Construction of Maternity wing at Menengai Health Centre	MENENGAI EAST	2018/2019		3,500,000		ONGOING	Reduce maternal deaths
Equipping of Ingobor Health	KAPKURES	2018/2019	2018/2019	2,500,000	2,500,000	100	Improve quality of service

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Centre							
Construction of a perimeter fence around Industrial Area Health Centre	LONDON	2018/2019	2019/2020	2,500,000	2,500,000	ONGOING	Secure facility property
Construction of a waiting bay at FITC Dispensary	LONDON			2,000,000			RE-ALLOCATED TO INDUSTRIAL AREA DISPENSARY
Renovation of Mama Ngina clinic in Nakuru west	SHABAAB	2018/2019	2018/2019	2,000,000	2,000,000	100	Improve service delivery
Construction and equipping of Taita dispensary	MAUCHE	2018/2019		10,000,000	10,000,000	ONGOING	Increase access to health services & improve quality of care
Completion and equipping of maternity wing at Mangu Dispensary	MENENGAI WEST	2018/2019		2,500,000	2,500,000	ONGOING	Increase access to health services & improve quality of care
Fencing of Ngecha health Centre	MOSOP	2018/2019	2018/2019	500,000	500,000	100	Secure facility property
Completion and equipping of Ogilgei Maternity	MOSOP			-			Increase access to health services & improve quality of care
Roofing of maternity wing at Kipsyenon Dispensary	SOIN	2018/2019	2018/2019	1,200,000	1,200,000	100	Improve service delivery
Fencing and installation of a gate at Losibil Dispensary	SOIN	2018/2019	2019/2020	1,500,000	1,500,000	ONGOING	Secure facility property
Construction of a dispensary at Lomolo	SOIN	2018/2019	2019/2020	3,400,000	3,400,000	70	Increase access to health services
Rehabilitation of public toilet at Rongai health Centre	VISOI			-			Improve service delivery
Rehabilitation of public toilet at Rongai Centre	VISOI	2018/2019	2018/2019	600,000	600,000	100	Improve service delivery
Construction of Rajuera laboratory, toilets and gate and equipping of the dispensary at kambiyamoto	VISOI	2018/2019	2018/2019	1,800,000	1,800,000	ONGOING	Improve diagnostic services & quality of care & secure facility property
Construction of Ngesumin-moricho dispensary Nurse station	VISOI	2018/2019		1,000,000	1,000,000	ONGOING	Increase access to health services
Construction of Theatre at	SUBUKIA	2018/2019		4,000,000	4,000,000	40	Increase health outcomes

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST OF COMPLETION		COMPLETION RATE %	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Subukia sub county Hospital							

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14-2018/2019) CURRENTLY IN THE FY 2019/20 BUDGET

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
ECDs Toilets at (Engashura& St John)	Kabatini	2014/15	600,000	600,000	- 0	0	Increase access to sanitary services	ABANDONED
Construction Of Consultation Rooms In Kiptororo Dispensary	Kiptororo	2014/15	3,000,000	3,000,000	- 0	0	Increase access to health services, Improve quality of service	ONGOING
Purchase of Medical Equipments& dental Equipment for various new health centres(HQ)	HQ	2015/16	40,000,000	40,000,000	37,992,312	95	Improve quality of service	ONGOING
Purchase Of Ambulances	HQ	2015/16	5,741,133	30,000,000	28,200,092	94	For referral services	ONGOING
Construction of MCH at Kiwamu Health Centre	Dundori	2015/16	2,000,000	2,000,000	0	0	Increase access to health services	ONGOING
Construction of public toilet in Kabatini	Kabatini	2015/16	600,000	600,000	0	0	Increase access to sanitary services	ONGOING
Construction of outpatient unit at Bararget dispensary	Keringet	2015/16	1,200,000	1,200,000	767,207	100	Increase access to health care services	Complete, payment in process
Sero maternity	Maiella	2015/16	2,000,000	2,000,000	0		Increase access to Health care	
Construction, Equipping And Offices At Olkaria Health Centre (Fabrication And Installation Of Container Container)	Olkaria	2015/16	8,000,000	8,000,000	0		Improve service delivery	ONGOING(Land issues)
Completion and equipping of Kapkures Maternity wing	Kapkures	2015/16	10,000,000	10,000,000	7,808,560	100	Increase access to health services & improve service delivery	Complete, payment in process
Construction of Njoro Sub	Njoro	2016/17	3,400,000	3,400,000	2,376,492	100	Increase access to	Complete, payment

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
County Hospital							health services	in process
Renovation And Repair Work At MajaniMingi Dispensary	Soin	2015/16	1,000,000	1000,0000	1000,000	0	Increase access to Health Care	ONGOING
Design and construction of Umoja dispensary	LanetUmoja	2016/17	3,000,000	3,000,000	0	100	Increase access to health services & improve service delivery	Complete, payment in process
Construction of Songoloi public toilet	Eburru-Mbaruk	2016/17	600,903	600,903	0	100	Increase access to sanitary services	Complete, payment in process
Kiambogo dispensary refurbishment - refurbishment and equipping of kiambogo dispensary	Elementaita	2016/17	4,500,000	4,500,000	0	100	Improve service delivery& aesthetic appearance	Complete, payment in process
Munanda Dispensary - Design and Construction of toilets	Elementaita	2016/17	500,000	500,000	0	30	Increase access to sanitary services	ONGOING
Kasarani Dispensary completion and equipping	Malewa West	2016/17	723,811	723,811	0	80	Increase access to health services & improve service delivery	ONGOING
Proposed Construction of Rironi Health centre	Kamara	2016/17	3,182,953	3,182,953	1,162,030	37	Increase access to health services	ONGOING
Construction of Toilets and fencing of Masaita Dispensary	Nyota	2016/17	700,000				Increase access to sanitary services & secure facility property	
Molo Sub County Hospital water tank	Molo Central	2016/17	500,000	500,000	0	100	Improve infection prevention and control practices	Complete, payment in process
Design and Construction of out patient department at Wangu Dispensary	Biashara-Naivasha	2016/17	3,000,000	3,000,000	0	100	Increase access to health care	Complete, payment in process



Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Expansion of moiNdabi dispensary	Maiella	2016/17	3,400,000	3,400,000	1,999,417	59	Increase access to health care	ONGOING
Construction of Maternity ward and Equipping of dispensary	Mau-Narok	2016/17	6,000,000	5,999,722.80	0		Increase access to health services & improve service delivery	ONGOING
Maternity Wards Menengai Dispensary	Menengai West	2016/17	2,247,896	2,247,896	0	85	Increase access to health care	ONGOING
Renovation of Kirima Dispensary	Kabazi	2016/17	600,000	600,000	0		Improve service delivery	ONGOING
Construction and equipping of laboratory and power at Olgilgei Dispensary	Waseges	2016/17	700,000	700,000	0		Increase access to health services & improve service delivery	ONGOING
Construction and equipping of laboratory and and connection to power Simboiyon health centre	Waseges	2016/17	700,000	700,000	0	100	Increase access to health services & improve service delivery	Complete, payment in process
Expansion and equipping of Ruguru Dispensary	Kabatini	2016/17	2,000,000	2,000,000	0	100	Increase access to health care & improve service delivery	Complete, payment in process
Design and Construction of pharmacy and Registry block at Menengai dispensary	Kiamaina	2016/17	2,000,001	2,000,000	0	70	Increase access to health care & improve service delivery	ONGOING
Design and Construction of Munanda Dispensary	Elementaita	2016/17	2,500,000	2,500,000	2,087,220	98	Increase access to health care	Complete, awaiting final payment
Murinduko Dispensary- Maternity Wing - On Going	Kiptororo	2016/17	3,200,000	3,200,000	0		Increase access to maternal health care	ONGOING
Construction Of Murinduko Dispensary	Kiptororo	2016/17	4,084,035	4,084,035	0		Increase access to health care	ONGOING
purchase of Kasarani dispensary land	Elburgon	2016/17	2,000,001	2,000,000	0		Increase access to health care	
Construction of Kapsita	Elburgon	2016/17	2,000,000	2,000,000	0	100	Increase access to	Complete, payment

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Dispensary							health care	in process
Design and Construction of Salama Trading Centre Public Toilet	Elburgon	2016/17	1,500,000	1,500,000	1,282,632	86	Increase access to sanitary services	ONGOING
Completion of Women and Pediatric Wards at Molo District Hospital	Molo Central	2016/17	2,000,000	2,000,000	0		Improve quality of care	ONGOING
Construction of Health Centre	Lakeview	2016/17	860,889	860,889	393,646	46	Increase access to health care	ONGOING
Design and Construction of Kamere Public toilets	Olkaria	2016/17	2,500,000	2,500,000	0	100	Increase access to sanitary services	Completed, payment in process
Proposed Outpatient Block at Muguga Health Centre	Nakuru East	2016/17	2,375,680	2,375,680	874,773	37	Increase access to health care	ONGOING
construction of Toilet blocks at Mutarakwa and kihingodispensary	Kihingo	2016/17	2,000,000	2,000,000	0		Increase access to sanitary services	ONGOING
Renovation of Lare Health Centre	Lare	2016/17	2,000,000	2,000,000	0	40	Increase access to health care	ONGOING
Naishi game dispensary fencing and dumpsite	Lare	2016/17	1,000,000	1,000,000	0	100	Secure facility property	Complete, payment in process
MwishoWaLami - Construction Of Dispensary	Mau-Narok	2016/17	3,500,000	3,500,000	0		Increase access to health care	Changed in Supplementary budget
Rehabilitation and Equipping of Nessuit Maternity	Nessuit	2016/17	1,000,000	1,000,000	0		Improve service delivery	ONGOING
Design and Construction of Nessuit public toilet	Nessuit	2016/17	1,000,000	1,000,000	0	100	Increase access to sanitary services	Complete, payment in process
Njokerio Dispensary	Njoro	2016/17	2,000,000	2,000,000	0		Increase access to health care	ONGOING
Construction of toilets (2 blocks ) at OIRongai Dispensary	Menengai West	2016/17	1,000,000	1,000,000	0	100	Increase access to sanitary services	Complete, payment in process
Construction Of Menengai	Menengai	2016/17	1,045,898	1,045,898	0		Increase access to	ONGOING

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Health Centre	West						health care	
Edgewood dispensary	Subukia	2016/17	2,000,000	2,000,000	0		Increase access to health care	NOT CLEAR
Ongoing Project Miloreni Dispensary	Subukia	2016/17	990,240	315,776			Increase access to health care	STALLED
Ongoing Project MunandaDispensary	Subukia	2016/17	990,240	315,776			Increase access to health care	STALLED
Design and Construction of servant houses in Mbogoini	Waseges	2016/17	1,700,000	1,700,000	714,374	62	Increase service delivery	ONGOING
Design and Construction of public toilets at MaaiMahiu Highway, Weigh bridge- Gilgil,Salgaa- Rongai,Kikopey- Gilgil,Totaljunction,MiliKumi- Solai/Subukia junction	HQ	2017/18	10,000,000	10,000,000	0		Increase access to sanitary services	3 sites ongoing others awaiting KENHA approval
design and Construction of Bahati Eco public Toilets	Bahati	2017/18	1,500,000	1,500,000	0	100	Increase access to sanitary services	Complete, payment in process
Construction of Githioro dispensary	Dundori	05/04/2019	10,000,000	10,000,000	0		Increase access to health care	ONGOING
fencing of Githioro dispensary	Dundori	2017/18	2,240,000	2,240,000	0	70	Secure facility property	ONGOING
Design and Construction of outpatient block	Kiamaina	2017/18	2,000,000	2,000,000	0		Increase access to health care	Complete, awaiting payment
Completion and equipping of Sinendetdispensary	Amalo	2017/18	1,000,000	1,000,000	0		Increase access to Health care and improve quality of service	ONGOING
design and construction of Chebotoi dispensary	Kiptagich	2017/18	4,000,000	3,600,000	0		Increase access to health care	Land issues
design and Construction of Kapsiwendet Dispensary	Mariashoni	2017/18	3,500,000	3,500,000	0	50	Increase access to health care	ONGOING
Purchase of Land for	Barut	2017/18	1,500,000	1,500,000	0		Increase access to	Procurement in

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
construction of Kiptenda Dispensary							health services	process
Construction of Youth Friendly Health Centre Unit	Kaptembwo	2017/18	5,000,000	5,000,000	2,765,072	70	Increase access to health care & service delivery	ONGOING
Completion of a maternity wing and equipping-menengai(mangu) maternity	Menengai West	2017/18	3,000,000	2,000,000	0		Increase access to maternal health care & improve quality of service	ONGOING
RongaiTuri health centre - Renovation of staff houses, piping, and construction of a pit latrine	Mosop	2017/18	2,000,000	2,000,000	0		Increase service delivery and sanitary services	ONGOING
Design and Construction of two toilets at the town centre	Subukia	2017/18	2,500,000	2,500,000	0	100	Increase access to sanitary services	Complete, payment in process
Construction of OPD at OlenguruoneSubcounty hospital	HQ	2018/19	200,000,000	40,000,000	0		Increase access to health care	DESIGN &BQ NOT AVAILABLE
Construction of Maternity at Gilgilsbcounty Hospital	HQ	2018/19	200,000,000	36,737,200	3,673,720	30	Increase access to maternal health care services	ONGOING
Design and Construction of outpatient block at Elburgon sub county hospital	HQ	2018/19	200,000,000	38,075,070	3,807,507	30	Increase access to health care	ONGOING
Refurbishment of Health Buildings - (Naivasha mortuary)	HQ	2018/19	37,459,470	37,459,470	3,745,937	30	Improve service delivery	ONGOING
construction of a public toilet at the DCs office - Nakuru town	HQ	2018/19	1,999,816	1,999,816	0	40	Increase access to sanitary services	ONGOING
Construction of a public toilet at Bahati stage	Bahati	2018/19	1,000,000	1,000,000	0	100	Increase access to sanitary services	Complete, payment in process
completion of	Dundori	2018/19	20,000,000	15,000,00	0		Increase access to	Project is for 19/20

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
mugwathiGithioro dispensary							health care	combined with the previous 10m budget
Construction and equipping of Muriundu Dispensary	Kabatini	15/05/2019	2,494,319	2,494,319	0		Increase access to health care & improve quality of service	ONGOING
Construction of staff Quarters at Eburu health Centre	Eburru-Mbaruk	2018/19	1,199,840	1,199,840	0	80	Increase service delivery	ONGOING
Construction of Maternity Wing at Kiambogo dispensary	Elementaita	04/02/2019	3,927,128.60	3,927,128.60	0	80	Increase maternal health care services	ONGOING
Construction of staff quarters for TangiTano Dispensary	Elementaita	2018/19	2,800,000	2,800,000	0	100	Increase access to health care services	Complete, payment in process
Construction of MitiMingi dispensary	Elementaita	2018/19	4,000,000	4,000,000	0	84	Increase access to health care services	ONGOING
Completion of Total Health Centre	Kamara	2018/19	500,000	500,000	0		Increase access to health care	DONE BY DONOR
completion of Kamara Health Centre	Kamara	2018/19	500,000	500,000	0		Increase access to health care	EVALUATION STAGE
Construction of Toilets at Gacharage Health Centre	Sirikwa	28/01/2019	1,197,143.30	1,197,143.30	0	100	Increase access to sanitary services	COMPLETED, AWAITING PAYMENT
Construction of toilets at Kaplambai Dispensary	Amalo	5/02/2019	999,073.20	999,073.20	0		Increase access to sanitary services	ONGOING
Refurbishment of Chebara Dispensary	Keringet	2018/19	810,000	810,000	0		Improve service delivery& aesthetic appearance	ONGOING
Construction of general ward and staff house at Keringet sub county hospital	Keringet	27/02/2019	1,997,421.40	1,997,421.40	0		Increase quality of care	ONGOING

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
equipping of Mwangate dispensary	Keringet	2018/19	300,000	300,000	0		Increase quality of care	DELIVERED, AWAITING PAYMENT
Construction of Kiplembeyo Dispensary	Kiptagich	2018/19	2,996,438.50	2,996,438.50	0		Increase access to health care	ONGOING
Equipping of MwangiMichuki (Mutamaiyu dispensary)	Elburgon	2018/19	800,001				Improve quality of service	
expansion of Arimi Dispensary ( maternity wing)	Elburgon	2018/19	2,500,000	2,500,000	0	10	Increase access to health care services	ONGOING
design and construction of laboratory and drug store for Marioshoni health centre	Mariashoni	19/03/2019	1,998,343.60	1,998,343.60	0		Increase diagnostic services	COMPLETED
Construction of 4 doors toilet, septic tank, incinerator, purchase of 2 plastic tank 10m3, renovation of nurse house ( tiling and plinth), installatiion of 4 wooden doors at the dispensary, installation of dispensary gate and gutters for the nurse house at Ndoroto dispensary	Biashara-Naivasha	2018/19	3,500,001	3,500,001	0	100	Increase service delivery	Complete, payment in process
Construction and equipping of Kabati Dispensary	Viwandani	24/01/2019	6,894,905	6,894,905	0		Improve service delivery	ONGOING
Rehabilitation and equipping of maternity ward and inpatient at LangaLanga sub county hospital	Flamingo	25/02/2019	3,831,310.64	3,831,310.64	0		Improve service delivery& aesthetic appearance, improve service delivery	ONGOING
Completion and equipping of Menengai Health Centre	Menengai East	2018/19	1,500,000	1,500,000	0		Improve service delivery	Equipment delivered, awaiting payment

Project Description	Location	Contract Date	Estimated Cost Of Completion	Cumulative Budget Allocation	Actual	Comp Stage %	Specific Needs To Be Addressed By The Project	Project Status (Ongoing/ Abandoned)
Construction of Maternity wing at Menengai Health Centre	Menengai East	08/03/2019	3,438,588	3,438,588	0	75	Increase access to maternal health services	ONGOING
Construction of a perimeter fence around Industrial Area Health Centre	London	24/01/2019	2,494,188.56	2,494,188.56	0	100	Secure facility property	Complete,payment in progress
Construction of a waiting bay at FITC Dispensary	London	2018/19	2,000,000	2,000,000	0		Improve service delivery	LAND OWNERSHIP ISSUES-Works relocated to Industrial Area HC and completed
Construction and equipping of Taita dispensary	Mauche	05/04/2019	10,000,000	9,493,600.00	0	30	Increase health care services	ONGOING
Completion and equipping of maternity wing at Mangu Dispensary	Menengai West	2018/19	2,499,869.60	2,499,869.60	0	10	Increase access to maternal health services	ONGOING
Fencing and installation of a gate at Losibil Dispensary	Soin	09/04/2019	1,495,200	1,495,200	0		Secure facility property	Completed, awaiting payment
Construction of a dispensary at Lomolo	Soin	05/02/2019	3,398,272	3,398,272	2,212,856.60	100	Increase access to health care services	COMPLETE AWAITING FINAL PAYMENT
Construction of Rajuera laboratory, toilets and gate and equipping of the dispensary at kambiyamoto	Visoi	2018/19	1,800,000	1,800,000	0		Improve diagnostic services and quality of care and secure facility property	ONGOING
Construction of Ngesumin-moricho dispensary Nurse station	Visoi	2018/19	1,000,000	1,000,000	0		Increase access to Health care services	ONGOING
Construction of Theatre at Subukia sub county Hospital	Subukia	2018/19	4,000,000	4,000,000	1,397,962	40	Increase health outcome	Completed, awaiting payment
completion of Sirikwa health centre toilet	Sirikwa		400,000	400,000	0		Increase access to sanitary services	Completed, awaiting payment