



*Approved
SNA
25/11/24*

REPUBLIC OF KENYA
THE NATIONAL ASSEMBLY
THIRTEENTH PARLIAMENT – THIRD SESSION

DEPARTMENTAL COMMITTEE ON HEALTH
REPORT ON THE BUDGET IMPLEMENTATION FOR FINANCIAL YEAR
2023/24


Vote 1082: State Department for Medical Services

Vote 1083: State Department for Public Health and Professional Standards

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THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 26 NOV 2024	DAY: Tuesday
TABLED BY:	Hon. Robert Pukose Chair, Health Committee
CLERK-AT THE-TABLE:	Noses Lomale

**NATIONAL ASSEMBLY
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25 NOV 2024
SPEAKER'S OFFICE
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LIST OF ABBREVIATIONS AND ACRONYMS

A-in-A	-	Appropriations in Aid
BETA	-	Bottom-up Economic Transformation Agenda
CHV	-	Community Health Volunteer
FY	-	Financial or Fiscal Year
GDP	-	Gross Domestic Product
GOK	-	Government of Kenya
HIV/AIDS	-	Human Immunodeficiency Virus/ Acquired Immuno-Deficiency Syndrome
HCWs	-	Health Care Workers
HPT	-	Health Products and Technology
ICT	-	Information, Communication and Technologies
KEMRI	-	Kenya Medical Research Institute
KEMSA	-	Kenya Medical Supplies Agency
KMTC	-	Kenya Medical Training College
KNH	-	Kenyatta National Hospital
Kshs.	-	Kenya Shilling
MDAs	-	Ministries, Departments and Agencies
MES	-	Managed Equipment Services
MOH	-	Ministry of Health
MTEF	-	Medium-Term Expenditure Framework
MTP	-	Medium Term Plan
MTRH	-	Moi Teaching and Referral Hospital
NCD	-	Non- Communicable Diseases
NHDC	-	National Health Data Centre
NHIF	-	National Health Insurance Fund
NQCL	-	National Quality Control Laboratories
PPB	-	Pharmacy and Poisons Board
RMNCAH	-	Reproductive Maternal New Born Child Adolescent Health
SAGAs	-	Semi-Autonomous Government Agencies
SDGs	-	Sustainable Development Goals
STI	-	Sexually Transmitted Infections
TB	-	Tuberculosis
UHC	-	Universal Health Coverage
WHO	-	World Health Organization

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CHAIRPERSON'S FOREWORD

This Report contains proceedings of the Departmental Committee on Health on the budget implementation for the State Department for Medical Services, and the State Department for Public Health and Professional Standards for the FY 2022/23.

Article 95(4)(b) and (c) of the Constitution mandates the National Assembly to appropriate funds for expenditure by the National Government and other national State organs and to exercise oversight over national revenue and its expenditure.

On its part, Standing Order No. 245A(2) requires each Departmental Committee to review the quarterly reports submitted by the Cabinet Secretary responsible for Finance pursuant to the Public Finance Management Act; review reports submitted by the Controller of Budget on matters relating to implementation of the Budget by the National Government; examine and report on the expenditures and non-financial performance of the budget of the National Government; and examine the conformity of the implementation process with the principles and values of public finance as set out in Article 201 of the Constitution.

Additionally, Standing Order 216(5) (ba) directs Departmental Committees to monitor and report on the implementation of the National Government budget in their respective mandates on a quarterly basis.

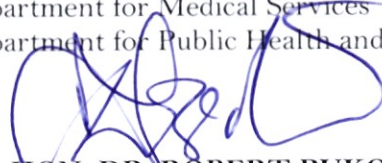
Pursuant to the above legal provisions, the Clerk of the National Assembly wrote a letter, Ref. No. NA/DDC/DC-H|2024|078 dated 4th September 2024 (annex 3) to the State Department for Medical Services, and the State Department for Public Health and Professional Standards inviting them for meetings on budget implementation for FY 2022/23.

The Committee is grateful to the Offices of the Speaker and Clerk of the National Assembly for the logistical and technical support accorded to it during its sittings. The Committee further wishes to thank the State Department for Medical Services, and the State Department for Public Health and Professional Standards for providing the information that was used to prepare this report.

Finally, I wish to express my appreciation to Members of the Committee and the Committee Secretariat who made significant input towards the production and preparation of this report.

On behalf of the Departmental Committee on Health and pursuant to provisions of Standing Order 216(5) (ba), it is my pleasant privilege and honour to present to this House the Report of the Committee on the Budget Implementation for FY 2022/23 for the following State Departments:

- i. The State Department for Medical Services
- ii. The State Department for Public Health and Professional Standards



HON. DR. ROBERT PUKOSE, CBS, M.P.
CHAIRPERSON, DEPARTMENTAL COMMITTEE ON HEALTH

1.0 CHAPTER ONE

PREFACE

1.1. Introduction

1. This is the Committee's report on budget implementation review for the FY 2022/2023 as passed by the National Assembly and in accordance with Articles 95 and 228(6) of the Constitution and Standing Order 216(5) (ba). Whilst passing the budget for FY 2022/2023, Parliament approved allocations for each vote against programmes, outputs, and targets. Further and pursuant to House resolutions, a list of planned development projects reconcilable with the development expenditure was approved. This information is what forms the basis for monitoring progress and the extent to which the planned targets and outputs are met.

1.2. Committee Mandate

2. The Departmental Committee on Health is established under the National Assembly Standing Orders No. 216 (1). The functions and mandate of the Committee as per Standing Orders, No. 216(5) include: -
 - a) *To investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned ministries and departments;*
 - b) *To study the programme and policy objectives of Ministries and departments and the effectiveness of their implementation;*
(ba) on a quarterly basis, monitor and report on the implementation of the national budget in respect to its mandate;
 - c) *To study and review all the legislation referred to it;*
 - d) *To study, access and analyze the relative success of the Ministries and departments as measured by the results obtained as compared with their stated objectives;*
 - e) *To investigate and inquire into all matters relating to the assigned Ministries and departments as they may deem necessary, and as may be referred to them by the House;*
 - f) *To vet and report on all appointments where the Constitution or any law requires the National Assembly to approve, except those under Standing Order No.204 (Committee on appointments);*
(fa) To examine treaties, agreements and conventions;
 - g) *To make reports and recommendations to the House as often as possible, including recommendation of proposed legislation;*
 - h) *To consider reports of Commissions and Independent Offices submitted to the House pursuant to the provisions of Article 254 of the Constitution; and*
 - i) *To examine any questions raised by Members on a matter within its mandate.*
3. The subject matter of the Departmental Committee on Health is stated in the Second Schedule of the National Assembly Standing Orders No. 216 the Committee on Health deals with matters of Health, Medical Care, Health insurance including Universal Health Coverage and in the execution of its mandate, the Committee on Health oversees the following State Departments in the Ministry of Health as per Executive Order No. 1 of 2023-
 - a. State Department for Medical Services
 - b. State Department for Public Health and Professional Standards

3.2. COMMITTEE MEMBERSHIP

4. The Departmental Committee on Health was constituted by the House on 27th October 2022 and comprises of the following Members:

Chairperson

Hon. (Dr.) Robert Pukose, MP
Endebess Constituency
UDA Party

Vice-Chairperson

Hon. Ntwiga, Patrick Munene MP
Chuka/Igambang'ombe Constituency
UDA Party

Hon. Owino Martin Peters, MP
Ndthiwa Constituency
ODM Party

Hon. Muge Cynthia Jepkosgei, MP
Nandi (CWR)
UDA Party

Hon. Wanyonyi Martin Pepela, MP
Webuye East Constituency
Ford Kenya Party

Hon. Kipngok Reuben Kiborek, MP
Mogotio Constituency
UDA Party

Hon. (Dr.) Nyikal James Wambura, MP
Seme Constituency
ODM Party

Hon. Kibagendi Antoney, MP
Kitutu Chache South Constituency
ODM Party

Hon. Julius Ole Sunkuli Lekakeny, MP
Kilgoris Constituency
KANU

Hon. Maingi Mary, MP
Mwea Constituency
UDA Party

Hon. Mathenge Duncan Maina, MP
Nyeri Town Constituency
UDA Party

Hon. Lenguris Pauline, MP
Samburu (CWR)
UDA Party

Hon. Oron Joshua Odongo, MP
Kisumu Central Constituency
ODM Party

Hon. (Prof.) Jaldesa GuyoWaqo
Moyale Constituency
UPIA Party

Hon. Mukhwana Titus Khamala, MP
Lurambi Constituency
ANC Party

4.2. SECRETARIAT

5 The Committee is serviced by the following Members of Staff

Mr Hassan Abdullahi Arale
Clerk Assistant II/Head of Secretariat

Ms Gladys Kiprotich
Clerk Assistant III

Mr Timothy S Kimathi
Clerk Assistant III

Ms Abigail Munde
Research Officer III

Ms Faith Chepkemai
Legal Counsel II

Mr Hiram Kimuhu
Fiscal Analyst III

Ms Angela J Cheror
Public Communication Officer III

Mr Hillary Mageka
Media Relations Officer III

Mr Eric Lungao
Hansard Officer III

Mr Sheila Chebotibin
Media Relations Officer III

Ms Rahab Chepkilim
Audio Recording Officer II

5.2. SUBJECTS AND MINISTRIES UNDER COMMITTEE

6. In executing its mandate, the Committee oversees the following State Departments and the agencies therein;

a) State Department for Medical Services

1. National Health Insurance Fund (NHIF)
2. Kenya Medical Research Institute (KEMRI)
3. Kenya Medical Supplies Authority (KEMSA)
4. Kenya Biovax Institute Limited
5. Kenyatta National Hospital
6. Moi Teaching and Referral Hospital
7. Kenyatta University Teaching, Referral and Research Hospital
8. Mathari National Teaching and Referral Mental Hospital
9. Spinal Injury Hospital
10. The National Cancer Institute of Kenya
11. Kenya Tissue and Transplant Authority

b) State Department for Public Health and Professional Standards

1. Kenya Medical and Practitioners and Dentist Council
2. Kenya Health Professionals Oversight Authority
3. Kenya Medical Training College
4. Kenya National Public Health Institute
5. Kenya Hospital Authority Trust Fund
6. Counsellors and Psychologists Board
7. National Quality Control Laboratories
8. Public Health Officers and Technicians
9. Kenya Nuclear Regulatory Authority
10. Kenya Institute of Primate Research
11. Physiotherapy Council of Kenya
12. Clinical Officers Council of Kenya
13. Kenya Medical Laboratory Technicians and Technologists
14. Nursing Council of Kenya
15. Kenya Nutritionists and Dieticians Institute
16. Health Records and Information Managers Board
17. Pharmacy and Poisons Board

1.6 Overall Exchequer issues for the four quarters of financial year 2023/24

7. The two state departments had an approved budget amounting to Kshs 134.8 billion. This allocation comprised of Kshs 105.6 billion and Kshs 29.1 billion for State department for Medical Services and State department for Public Health and Professional Standards respectively. The total AIA collection amounted to Kshs 20.6 billion and Kshs 7.97 billion for State department for Medical Services and State department for Public Health and Professional Standards respectively.
8. An analysis of exchequer issues from the National Treasury indicates that a total of Kshs 19.495 billion was not released to the two state departments. This comprises of Kshs 16.1 billion and Kshs 3.4 billion for the State Department for Medical Services and State department for Public Health and Professional Standards respectively.

2.0 CHAPTER TWO

OVERVIEW OF THE FY 2023/2024 BUDGET ESTIMATES

a. STATE DEPARTMENT FOR MEDICAL SERVICES

2.1. Status of budget implementation of the financial year 2023/24 Budget

9. In financial year 2023/24 the State Department has been implementing the planned programmes and activities in line with the approved budget. The key areas of focus included:
 - i. Enactment of the Social Health Insurance Act, 2023
 - ii. Universal Health Insurance coverage for the indigent population currently at 1.5M households
 - iii. Community Health Promoters (CHP) Kits, Consumables and Medicine Supplies in an initiative committed to achieve Universal Health Care
 - iv. Implementation of strategic program which include, HIV, immunization, blood transfusion services and family planning commodities
 - v. Reorganization of CHP programme to include support of stipends for CHPs to support Primary Health Care services towards the realization of Universal Health Coverage and Afya bora mashinani.
 - vi. Provision of Specialized health care services, including heart surgeries kidney transplants and other minimally invasive surgeries.
 - vii. Enhancing medical research in national priority areas
 - viii. Implementation of Infrastructural projects

2.2. Financial Achievements in FY 2023/24 for the Period July 2023 – March 2024

10. In the financial year 2023/24 the State Department for Medical Services had an approved budget of **Ksh.105.7 billion** comprising of **Kshs.66 billion** and **Kshs.39 billion** under recurrent and development budgets respectively.
11. The slow disbursement of cheque from July 2023 to June 2024 for the Development budget has affected the absorption rate. The State Department is however keen to ensure that the implementation of the planned programmes shall be accomplished in the financial year 2024/25.

2.3. Non-Financial Achievements in FY 2023/24 for the Period July 2023 – June 2024

b. Some of the key achievements include.

- i. Kenyatta National Hospital (KNH) conducted 520 open heart surgeries, 987 cardiothoracic surgeries, 16 kidney transplants and 3,645 minimally invasive surgeries. The hospital gave 427 specialized burns treatment and offered 22,131 oncology sessions to patients. Furthermore, KNH conducted 280 multi-disciplinary outreaches with counties. Mwai Kibaki Hospital and Mama Margaret Uhuru Hospital undertook 1,404 and 26 minimally invasive surgeries respectively.
- ii. Moi Teaching and Referral Hospital (MTRH) undertook 2,968 minimally invasive surgeries, 20,181 chemotherapy sessions, 68 open heart surgeries, 17,559 external beam radiotherapy sessions, 356 brachytherapy sessions and 46 corneal transplants.
- iii. Kenyatta University Teaching, Referral and Research Hospital conducted 5,280 PET scans, 460 SPECT- CT scan, 222 Stereotactic Radiosurgeries, 359 Brachytherapy

- sessions, 23 open heart surgeries, 1,717 minimally invasive surgeries, 5,069 haemodialysis and 16,878 chemo and radiotherapy treatment.
- iv. Mathari National Teaching and Referral Hospital undertook 6 Community mental outreaches and had an 80% success rate of re-integration of patients into the community.
 - v. East African Centre of excellence for skills & Tertiary Education saw a 14% improvement in completion rate and now stands at 98% cumulative completion. The MES Equipment installed were offering essential and critical health care service with a 95% operability.
 - vi. KNBTTS had the number of blood and blood components availed for transfusion at 303,146 while 223 facilities successfully using Damu KE platform
 - vii. KEMSA had the Percentage of order fill rate for HPTs at 53 %, Order turnaround time(days) for PHFs at 14.1%, Order turnaround time(days) for Hospitals at 16.3 % and Percentage of last mile deliveries made to health facilities at 94.72%
 - viii. NACC distributed 3,945,335 condoms in non-health setting, while NASCOP saw 1,337,544 clients on ART.
 - ix. Social Health Authority maintained 1.5 million indigents accessing UHC government sponsored scheme, 234,400 indigents on HISP and 58,800 elderly & persons with severe disabilities accessing healthcare.
 - x. National Cancer Control Programme saw the number of women of reproductive age screened for cervical cancer at 546,375. Number of cancer patients receiving radiotherapy services at the regional cancer centres were 18,981. NCI reached 30 million people on cancer prevention and control.
 - xi. Non-Communicable Diseases (NCD) Prevention and Control Unit registered 172,077 patients receiving diabetes treatment.
 - xii. Department of Family Health saw a proportion of 38.8 % women of reproductive age receiving family planning commodities.
 - xiii. Kenya Medical Research Institute (KEMRI) published 353 research papers, had 220 research abstracts presented and held two health scientific conferences. Number of diagnostic kits produced at KEMRI were 163,417. Moreover, it conducted 626,501 specialized laboratory tests.

3.0 CHAPTER THREE

SUBMISSIONS BY STATE DEPARTMENTS

VOTE 1083: STATE DEPARTMENT FOR PUBLIC HEALTH AND PROFESSIONAL STANDARDS

12. The State Department was allocated a net total budget of Kshs. 21.1 billion of which Kshs. 18.6 billion was absorbed by the State Department. This an absorption rate of 88.17%.

Table 2: RECURRENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION AS AT 30TH JUNE 2024 FY 23/24

Economic Classification	Gross Estimate/Printed Estimates FY 2023/24 (After Supplementary II) (Kshs.)	Cumulative Expenditure (Kshs.)	Balance/Exchequer not disbursed (Kshs.)
Recurrent			
Compensation to employees	6,579,140,000	6,127,820,015	451,319,985
Use of Goods	1,378,340,436	1,162,880,153	215,460,283
Transfers	14,654,616,468	8,378,163,554	6,276,452,914
<i>Gross Sub-Total</i>	22,612,096,904	15,668,863,722	6,943,233,182
<i>AIA</i>	7,976,254,000	2,254,584,830	5,721,669,170
<i>Net Sub-Total</i>	14,635,842,904	13,414,278,892	1,221,564,012
Development			
Compensation	-	-	-
Use of Goods	40,000,000	15,465,341	24,534,659
Transfers	6,461,691,214	5,189,391,214	1,272,300,000
<i>Gross Sub-Total</i>	6,501,691,214	5,204,856,555	1,296,834,659
<i>AIA</i>	20,000,000	-	20,000,000
<i>Net Sub-Total</i>	6,481,691,214	5,204,856,555	1,276,834,659
Net Total	21,117,534,118	18,619,135,447	2,498,398,671

Source: Ministry of Health

13. The Gross recurrent budget of the State Department was Kshs. 22.6 billion consisting of Kshs 6.6 billion as compensation of employees, Kshs 1.378 billion as use of goods, and Kshs 14.654 billion as grants/transfers. The Appropriation in Aid was Kshs. 7.976 billion leaving the State Department with a Net Gross Estimate of Kshs. 14.6 billion. Notably, The State Department was able to absorb Kshs. 13.414 billion (91.65% absorption rate). Kshs. 1.2 billion was not absorbed by the State department.
14. From the table it can be observed that absorption rate for A.I.A and grants/transfers stood at 28% and 57% respectively. This low absorption rate for grants /transfers is attributed to lack of exchequer release by the National Treasury and A.I.A amounts are yet to be captured in the IFMIS amounts for the SAGAs.
15. Compensation to Employees caters for salaries for technical staff (doctors, lab techs, public health officers), administrative staff, and support staff, statutory deduction (NHIF, NSSF, Housing Levy, PAYEE), Medical Interns, Community Health Promoters CHPs), and Cuban doctors.
16. Use of Goods is for day-to-day operations of the State Department including but not limited support port health operations, primary health care, communicable disease control, environmental health, public health initiatives, dietetics and nutrition, capacity building etc.
17. Grants/Transfers which consumes 65% of recurrent budget is disbursed to SAGAs and directorates/departments as follows: -

Table 3: Transfers to SAGAs

SAGAs/Department/Directorate	Item	Allocation FY 2023/24	Amount Transferred
1083001500 Health Education- International Health Office.	2630101 Current Grants to Semi- Autonomous Government Agencies	56,000,000	50,000,000
	2640104 Scholarships and other Educational Benefits -- Primary Education		6,000,000
1083002002 Community Health Promoters - BETA	2630141 Current Transfers to Other Levels of Government	1,260,000,000	260,000,000
1083002501 Kenya Health Professions Oversight Authority (KHPOA)	2630101 Current Grants to Semi- Autonomous Government Agencies	65,562,468	65,562,468

1083002701 Kenya Nuclear Regulatory Authority (KENRA) - HQ	2630101 Current Grants to Semi-Autonomous Government Agencies	339,000,000	274,000,000
1083002901 Kenya Medical Practitioners & Dentists Council	2630101 Current Grants to Semi-Autonomous Government Agencies	865,000,000	865,000,000
1083003001 Nursing Council of Kenya	2630101 Current Grants to Semi-Autonomous Government Agencies	723,476,000	723,476,000
1083003201 Kenya Medical Training College	2630101 Current Grants to Semi-Autonomous Government Agencies	9,263,000,000	9,263,000,000
1083003301 Kenya Institute of Primate Research - HQ	2630101 Current Grants to Semi-Autonomous Government Agencies	273,800,000	273,800,000
1083003401 Kenya National Public Health Institute	2630101 Current Grants to Semi-Autonomous Government Agencies	104,000,000	34,000,000
1083003901 Tobacco Control Board - HQ	2630101 Current Grants to Semi-Autonomous Government Agencies	776,000,000	776,000,000
1083004101 Clinical Officers Council -HQ	2630101 Current Grants to Semi-Autonomous Government Agencies	182,278,000	182,278,000
1083004201 Pharmacy and Poisons Board - HQ	2630101 Current Grants to Semi-Autonomous Government Agencies	1,609,500,000	1,609,500,000

Source: Ministry of Health

18. The State Department made a requisition of exchequer amounting to Kshs. 14.6 billion and received from the National Treasury Kshs. 13.6 billion.

Table 4: Absorption rates for recurrent budget in the financial year 2023/24

Economic Classification	Gross Estimated/Printed Estimates FY 2023/24 (After Supplementary II) (Kshs.)	Cumulative Expenditure (Kshs.)	Balance (Kshs.)	Absorption Rate (%)
1) Compensation to Employees	6,579,140,000	6,127,820,015	451,319,985	93.14
Wages and Salary Contributions	6,462,509,200	6,035,723,011	426,786,189	94%
Basic Salaries Permanent Employees	- 400,009,739	369,341,281	30,668,458	
Basic Wages Temporary Employees	- 3,762,456,324	3,850,634,313	(88,177,989)	
Personal Allowances paid as part of Salary	2,300,043,137	1,815,747,418	484,295,719	
Personal Allowances paid as Reimbursements	-	-	-	
Personal Allowances provided in Kind	-	-	-	Absorption stood at 93% due to lack of release of exchequer (
Social Contributions	116,630,800	92,097,004	24,533,796	79%
Employer Contributions to Compulsory Health Insurance Schemes	-	-	-	
Employer Contributions to Compulsory	116,630,800	92,097,004	24,533,796	

National Social Security Schemes				
Employer Contributions to Social Benefit Schemes Outside Government	-	-	-	
2) Use of Goods and Services	1,308,207,465	1,098,604,984	209,602,481	
Utilities, Supplies and Services	7,957,021	5,732,741	2,224,280	
Communication, Supplies and Services	15,937,650	4,613,099	11,324,551	
Domestic Travel and Subsistence, and Other Transportation Costs	248,244,886	226,635,954	21,608,932	
Foreign Travel and Subsistence, and other transportation costs	2,940,500	2,885,728	54,772	
Printing, Advertising and Information Supplies and Services	19,526,110	7,461,476	12,064,634	
Training Expenses	245,892,063	171,897,975	73,994,088	
Hospitality Supplies and Services	69,688,871	67,617,084	2,071,787	
Specialized Materials and Supplies	129,150,411	64,589,732	64,560,679	
Office and General Supplies and Services	29,431,674	19,016,025	10,415,649	Absorption stood at 83% due to delays in release of exchequer

Fuel Oil and Lubricants	33,535,348	16,209,065	17,326,283	
Other Operating Expenses	476,254,129	480,193,960	(3,939,831)	
Routine Maintenance Vehicles	-14,720,512	8,428,483	6,292,029	
Routine Maintenance Other Assets	-14,928,290	23,323,663	(8,395,373)	
3) SUBSIDIES	-	-	-	-
Subsidies to Public Corporations	-		-	-
Subsidies to Private Enterprises	-		-	
4) GRANTS	14,654,616,468	8,378,163,554	6,276,452,914	Absorption stood at 57% due to lack of exchequer
Grants and Other Transfers	14,553,616,468	8,359,292,042	6,194,324,426	
Other Transfers and Emergency Relief	101,000,000	18,871,512	82,128,488	19%
5) SOCIAL BENEFITS	-	-	-	-
Social Security Benefits	-	-	-	-
6) Acquisition of Financial Assets	-	-	-	-
7) Acquisition of Non-financial Assets	70,132,971	64,275,169	5,857,802	92%
Gross Expenditure	22,612,096,904	15,668,863,722	6,943,233,182	69.29

<i>Appropriations-in-Aid</i>	7,976,254,000	2,254,584,830	5,721,669,170	28% (updating/data entry of collections into the IFMIS system still ongoing)
Net Expenditure (Gross Expenditure less A-I-A)	14,635,842,904	13,414,278,892	1,221,564,012	(Overall Expenditure stood at 92%)

Revenue Performance Summary

Source of Fund	Estimates	Amount Received	Variance	Remarks
a) Exchequer Issues GOK	14,635,842,904	13,461,253,051.00	(1,174,589,853)	Exchequer received as at 30th June, 2024 (closure of system being finalized and preparation of final accounts)
b) Other Receipts (List source):-	-	-		
Total Funds available (a+b+c)	14,635,842,904	13,461,253,051	(1,174,589,853)	

3. Development (Project Implementation Status as at 30th June 2024)

19. The approved financial year 2023/24 development budget for the State Department amount to Kshs. 6.5 billion. The table below gives a summary of all the projects domiciled within the State Department. The State Department made a requisition of exchequer amounting to Kshs. 5.2 billion. However, the National Treasury released exchequer amounting to Kshs. 3.2 billion. Notably, Kshs 2 billion was not released by the National Treasury.
20. Projects such as Dietetics Services Improvement, Procurement of Anti TB Drugs Not covered under Global fund TB Programme, KMTC Public participation projects, Construction of Examination Centre – KMPDC and Research and commercialization of Snake Anti-venom to support Universal Health Care – KIPRE recorded a low absorption rate due to lack of exchequer release by the National Treasury.

Table 5: State Department for Public Health and Professional Standards projects implementation status

Project Name (a)	Estimated Value of the Project (Kshs. Million) (e)	Total Funding in the FY 2023/24 (Kshs. Millions) (f)	Expenditure in the FY 2023/24 (Kshs. Million) (g)	Cumulative Project Expenditure as of 30th June 2024 (Kshs. Millions) (h)	Percentage (%) of completion (i=h/e)	Remarks
Dietetics Services Improvement.	6,174	100	80	500	8%	The State Department is implementing several nutrition interventions with an aim of eradicating malnutrition in all its form as captured in the BETA. This covers investment in capacities to support prevention of malnutrition and sustained investment for procurement

						of nutrition supplements and commodities for management of severe and moderate forms of malnutrition.
Procurement of Anti TB Drugs Not covered under Global fund TB Programme	10,678	300	249	1,478	14%	With the need to in efforts to end TB as per the UNHLM declaration, there is need for continued investment in TB prevention. Therapy medication for the population at risk of TB as well as sustained investment in diagnostic commodities to facilitate active case finding in the community in light of the reduced donor funding.
Special Global Fund Malaria Grant NFM3 - DOMC	12,021	2,042	1,815	7,627	63%	This is a donor funded project through Global fund to support fight against Malaria
Special Global Fund TB Grant NFM3	2,198	1,089	401	2,197	99%	This is a donor funded project through Global fund to support fight against TB

Public participation projects	800	60	-	30	4%	Construction of dispensaries, laboratories, maternity wards to boot Universal Health Care as one of the main thematic areas in the Bottom-Up Transformative Agenda.
Clinical Waste Disposal System	1,256	30	15	801	64%	The Ministry of Health with a grant from Belgium government is implementing phase II of the Clinical waste treatment project in 15 sites in the country. The objective of the project is to protect human and environmental health by reducing releases of unintentionally produced persistent organic pollutants (UPOPs) from the unsound management of healthcare waste, in particular the sub-standard incineration and open burning of healthcare waste.

Construction of Tuition Blocks and Laboratories at KMTC	1,800	682	648.9	1,526	85%	The project being in its first phase and more funding is required for completion of the tuition blocks in the various campuses to avoid instances of students having no tuition blocks and also with more funding for completion it will increase learning opportunities in our various campuses.
Equipping of Laboratories and Classrooms at KMTC	2,799	1,614	1,488	2,211	79%	The project being its in first phase and ongoing more funding is required for completion and also for the purchases of new and updated medical/teaching equipment's in relation to the changing market dynamics. The same left without funds will lead to students learning with outdated medical equipment's.

<p>Infrastructure upgrade at Kenya Institute of Primate Research</p>	<p>251</p>	<p>24</p>	<p>24</p>	<p>173</p>	<p>69%</p>	<p>KIPRE, situated in Oloolua forest, performs research on various high-risk pathogens and preclinical research animals carrying high-risk pathogens. The requested funds will be used to support the ongoing construction of the fence/perimeter wall to secure the working environment to enhance biosecurity of these pathogens; prevent high-risk research animals from escape; provide physical security for research staff and; finally secure the infrastructural investment (i.e archives, resource center, ablution block, animal cages) that has already been developed by the previous funding under this project.</p>
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						Finally, the fence will prevent encroachment by the surrounding communities and additionally support conservation of Oolua forest.
Clinical Laboratory and Radiology Services Improvement	1,052	100	-	552	52%	The CRWPF will provide safe management, secure temporary storage and physical protection of radioactive waste generated within the country, disused radioactive sources, as well radioactive and nuclear materials intercepted in illicit trade. The facility also safeguards the environment against radiation contamination, especially from radioactive waste and disused radioactive sources.

<p>Construction of Examination Centre - KMPDC</p>	<p>960</p>	<p>250</p>	<p>250</p>	<p>350</p>	<p>36%</p>	<p>This KMPDC conducts examinations under three categories: Qualifying Examination (Medical and Dental), Pre-registration examination (Medical & Dental), and Peer Review Examinations (Medical and Dental Specialists) for purposes of internship, registration and Licensure for those who have Met the set requirements. Exams are done twice in a calendar year in the month of April/May and Oct./Nov.</p>
<p>Research and commercialization of Snake Anti-venom to support Universal Health Care - KIPRE</p>	<p>1,892</p>	<p>300</p>	<p>300</p>	<p>173</p>	<p>9%</p>	<p>Snakebite is a neglected tropical disease (NTD) with a significant public health impact in Kenya. Kenya records 15,000 to 20,000 snake bites cases and 1,000 deaths annually. Snake bites are prevalent in 40 counties and mainly affects school</p>

						going children, agricultural workers and nomadic pastoralist. This project will contribute to UHC treating snakebite victims, health care financing due to commercialization of snakebite anti venom leading to increased income generation, food security; there's a considerable loss in livestock due to snakebite.
TOTAL	41,881	6,502	5,271	15,513		

4. PROGRAMME & SUB-PROGRAMME PERFORMANCE REPORT (FINANCIAL) FOR FY 2023/24

21. Below is a summary of expenditure programmes and sub-programmes: -

Name of the Programme & Sub-Programme	Revised Printed/ Estimates (Kshs.)		Gross	Gross Expenditure (Kshs.)			Absorption Rate (%)
	Recurrent	Development		Recurrent	Development	Total	
			a				
1.Preventive and Promotive Services							
(a) Communicable	73,750,767	3,531,351,214	3,605,101,981	57,942,898	3,041,274,378	3,099,217,276	86%

Disease Control							
(b) Disease Surveillance and Epidemic Response	153,899,892	-	153,899,892	116,736,317	-	116,736,317	76%
(c) Public Health Services	1,172,159,153	40,000,000	1,212,159,153	242,024,291	15,465,341	257,489,632	21%
(d) Radiation Safety and Nuclear Security	339,000,000	-	339,000,000	174,000,000	-	174,000,000	51%
(e) Primary Health Care	826,023,443	-	826,023,443	562,396,511	-	562,396,511	68%
Sub Total	2,564,833,255	3,571,351,214	6,136,184,469	1,153,100,017	3,056,739,719	4,209,839,736	69%
2. Health Resource Development and Innovation							
(a) Capacity Building and Training	9,263,000,000	2,356,000,000	11,619,000,000	5,023,000,000	2,355,999,998	7,378,999,998	64%
(b) Research and Innovation on Health	273,800,000	324,340,000	598,140,000	273,800,000	324,340,000	598,140,000	100%
(c) Health Professional Services	5,955,445,749	-	5,955,445,749	5,560,137,498	-	5,560,137,498	93%
Sub Total	15,492,245,749	2,680,340,000	18,172,585,749	10,856,937,498	2,680,339,998	13,537,277,496	74%
3. Health Policy, Standards and Regulations							

(a) Health Standards and Quality Assurance	3,711,913,190	250,000,000	3,961,913,190	1,011,600,234	250,000,000	1,261,600,234	32%
(b) Health Policy and Regulations	98,545,006	-	98,545,006	94,859,409	-	94,859,409	96%
Sub Total	3,810,458,196	250,000,000	4,060,458,196	1,106,459,643	250,000,000	1,356,459,643	33%
3. General Administration & Support Services							
(a) General Administration & Human Resource Management and Development	696,734,280	-	696,734,280	597,762,446	-	597,762,446	86%
(b) Finance and Planning	47,825,424	-	47,825,424	26,888,206	-	26,888,206	56%
Sub Total	744,559,704	-	744,559,704	624,650,651	-	624,650,651	84%
GRAND TOTAL	22,612,096,904	6,501,691,214	29,113,788,118	13,741,147,810	5,987,079,716	19,728,227,526	68%

4.0 CHAPTER FOUR

COMMITTEE OBSERVATIONS

The Committee makes the following observations, That;

22. The departmental Committee on Health visited and consulted with the Ministry of Health Agencies and departments and stakeholders and made the following key observations.
 1. Kenyatta National Hospital contracted services in the financial year 2023/24 include outsourced legal services. The actual expenditure for contracted legal services for the financial year 2023/24 amounted to Kshs 18.8 million. Further outsourced technical services amounted to Kshs 5.5 million.
 2. The Social Health Authority Government sponsored scheme-UHC recorded a 45% utilization rate (the FY 2023/24 budget was Kshs 7.6 billion whereas Kshs 3.5 billion was utilized). The Social Health Authority attributes this low utilization to gaps in registration and sensitization of indigents. Furthermore, the Civil Servants enhanced schemes recorded a 113% utilization rate which was attributed to preference of members to seek medical services from private hospitals rather than public hospitals which are low cost.
 3. The NHIF/Social Health Authority Legal contracted services expenditures for the period under review amount to Kshs 182 million (compared to the budgeted Kshs 100 million). SHA indicates that the funds were spent on the High court commercial case against NHIF.
 4. The local manufacturing of human vaccine by Kenya Biovax Institute has not commenced. The delays have been occasioned by delays and partial releases of exchequer. Towards this far, the project has received exchequer amounting to Kshs 650 million. Notably, a contractor has been awarded a tender to start the securing of the facility (at a cost of Kshs 471 million) for a period of one year.
 5. The State Department for Public Health and Professional Standards was allocated Kshs 1.26 billion towards the payment of community health promoters (CHPs). As at 30th June 2024, the State department has paid a total of Kshs 1.2 billion for CHPs in 27 counties.
 6. KEMSA performance for the period ending on 30th June 2024, resulted in a cumulative loss of Kshs.1.1 billion. This comprises of;
 - a) Forex Exchange Loss of Kshs. 485 million
 - b) Accrual of Tax Obligation of Kshs. 315 million
 - c) Expiries of HPTs valued at Kshs. 373 million
 7. Kenyatta National Hospital BADEA project is a project funded by GoK and Development partners including BADEA. Once completed, the project will be equipped with 361 Intensive Care Units (ICU).
 8. The East Africa Kidney Institute (EAKI) will greatly benefit the training students and Kenya Medical Training College trainees. The phase 2 of the project is awaiting tender advertisement.
 9. The demand for cancer treatment at KNH is very high. However, the referral hospital is equipped with just one Linear accelerator (LINAC). Notably, during LINAC downtime, the hospital cannot offer radiotherapy services. The LINAC bunkers walls, floor and roof have been constructed in readiness for installation of additional LINAC.
 10. National Health Insurance (NHIF)/Social Health Authority owes Kenyatta National Hospital Kshs 1.9 billion. These pending bills have not been cleared for two years.

However, no clear roadmap regarding clearance of these pending bills has been agreed between the two SAGAs.

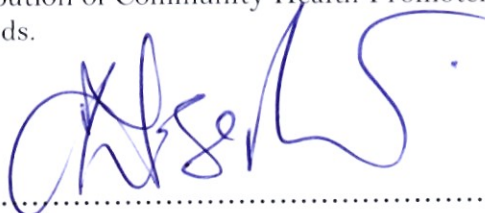
11. Kenyatta University Teaching, Research and Referral Hospital (KUTRRH) Children Hospital project has cumulatively absorbed Kshs 500 million to construct the project's floor. The estimated cost of the project is Kshs 6 billion. The project is estimated to take 3 years, to complete the construction of the four floors. The Hospital management indicated that Kshs 500 million will be adequate to construct and operationalize a paediatric wing.
12. The IMIC project at Kenyatta University Teaching and Research Hospital has been manufacturing radiopharmaceuticals for other hospitals e.g., Agha Kan Hospital
13. The turnaround for cancer treatment at KUTRRH is 8-12 weeks. Notably, the 1 LINAC at the hospital cannot serve all the cancer patients referred to the hospital. The referral facility requires 2 more LINACs to reduce the turnaround time.
14. KEMSA is required to supply public health facilities with health commodities. However, Makeni is not buying from KEMSA while Homabay and Muranga counties are buying in small quantities.
15. KEMSA order fill rate as at July was at 47%. However, the order fill rate has improved to 61%. The order turnaround time is 13.7 days.
16. 90% of KEMSA debts are owed by the government. There has been delays in payment of Kshs 3.2 billion pending bills owed to KEMSA by counties. This has affected the optimal operations of KEMSA. Notably, KEMSA owes suppliers Kshs 2.2 billion. Further, delay in disbursement of the Kshs 2 billion recapitalization funds has also affected the turnaround time and order fill rate.
17. The enactment of Facility Improvement Financing Act (FIF) 2023 will have 9,100 facilities as KEMSA direct customers.
18. KEMSA is working on an ERP system that will enable end to end visibility across the KEMSA supply chain. KEMSA is working with University of Nairobi to ensure that the system goes live after Easter Holidays.
19. The construction of Central Radioactive Waste Processing Facility (CRWPF) will improve the AIA generation at Kenya Nuclear Regulatory Authority (KNRA). The Agency requires Kshs 300 million to complete the phase II of the project.
20. Kenya Medical Research Institute (KEMRI) has developed products like sodium hypochloride and other sanitizers. KEMSA and KEMRI is in the process of developing MoU that will see KEMRI supply KEMSA with the products.
21. The clinical trials facility at KEMRI has 48 bed capacity. The clinical trials are insured by local companies. The facility requires Kshs 360 million for equipping and upgrading the hospital.
22. The estimated cost of construction and equipping of KEMRI Kirinyaga is Kshs 10 billion. Kshs 110 million has been utilized to construct the phase 1 of the project. Once complete, the facility will manufacture Health Products and Technologies (HPTs) and engage in research and development activities. The Sports Science and Research Centre-Eldoret will also be equipped with antidoping laboratory and research facilities. The project is estimated to cost Kshs 1.58 billion.
23. The Centre of Excellence in Stem Research had also received Kshs 77.2 million share from National Research Fund.
24. KEMRI is in the process of expanding its research facilities to Kombewa (Seme), Mandera and Taita Taveta. This will require budgetary provisions in financial year 2024/25.
25. KEMRI is in the process of developing and implementing a business plan that will generate Kshs 25 billion for the SAGA. Kshs 53 million is being generated by the business plan in the 2023/24 financial year. If the business plan is funded with Kshs 100 million, Kshs 1.4 billion will be generated in the next 5 years (phase 1)

26. Kenya Medical Practitioners and Dentist Council has only 20 compliance officers and therefore there is no presence of compliance officers in all the 47 counties with most regions having only one officer. Further KMPDC requires additional Kshs 100 million for implementation of Universal Health Coverage.
27. In a year, approximately 800 medical interns are examined by Kenya Medical Practitioners and Dentist Council. 100 medical interns are trained abroad. Kenya Medical Practitioners and Dentist Council report indicate that there are 85 internship centres.
28. The committee observed that the Spinal Injury Hospital infrastructure is dilapidated coupled with inadequate storage facilities. For instance, the hospital has insufficient storage to store medicines procured by the Ministry of Health. The Committee also noted that the commodities procured for the Hospital by Ministry of Health is not on need basis and therefore medicines are prone to expire. Further there is not enough space to handle emergency cases.
29. The Spinal Injury hospital has only 33 bed capacity. Estimated Kshs 15 billion is required to expand the hospital to a 1,000-bed capacity referral facility. A master plan for this expansion is critical since the hospital is constrained of space.
30. The Spinal Injury Hospital Management indicated that its land has been encroached on. This encroachment will prevent the hospital from constructing new hospital wings and administrative wings. The Hospital Management therefore invited the departmental Committee on Health in collaboration with Ministry of Lands to establish the actual size of land rightfully owned by Spinal Injury Hospital.
31. There is no 'patient-community reintegration division' at the Spinal Injury Hospital. This causes a poor follow up on the patients discharged by the hospital.

5.0 CHAPTER FIVE

COMMITTEE RECOMMENDATIONS

23. The Committee makes the following recommendations. That,
1. In the next one year, the Kenya Biovax submit a report on status of local manufacturing of human vaccine. The report should also provide the progress made in recruiting technical staff and scientists who will provide the necessary technical support towards the human vaccine production.
 2. In the next 60 days, the Social Health Authority (SHA) to provide a status report on the progress made in paying outstanding payments owed to Kenyatta National Hospital.
 3. In the construction of phase 1 of Children Hospital at Kenyatta University Teaching Research and Referral Hospital, the hospital uses labour contract. Further, the hospital to consider establishing a paediatric oncology centre within the wing.
 4. To promote medical tourism in the country, Kenyatta University Teaching Research and Referral Hospital creates awareness on the services offered by Cyberknife.
 5. In the next ninety day, the National Treasury, Council of Governors, Ministry of Health provide a framework on payment of KEMSA pending bills owed by county governments.
 6. In the next 60 days, the Ministry of Lands provide a report on the actual size of land owned by the Spinal Injury Hospital.
 7. In the next 60 days, The Principal Secretary State Department for Public Health and Professional Standards and Council of Governors submit a status report on distribution of Community Health Promoters across the 47 counties and payment of stipends.

SIGNED.......... DATE.....7/11/2024

HON. DR. ROBERT PUKOSE, CBS, M.P.

CHAIRPERSON, DEPARTMENTAL COMMITTEE ON HEALTH

ANNEX1: STATE DEPARTMENT FOR MEDICAL SERVICES

PROJECT IMPLEMENTATION STATUS AS AT 30TH JUNE 2024 – GoK Funded Only

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
P-0402000 NATIONAL REFERRAL & SPECIALIZED SERVICES										
SP 0402010 National Referral Services										
1	1082100100 KNH Burns and Pediatrics Centre (Nairobi County)	5,459.00	3,482.00	1,977.00	03/03/2018	30/06/2025	700.99	700.87	99.98	
2	1082101100 Cancer & Chronic Disease Management Centre – MTRH (Uasin Gishu County)	1,843.00	1,393.00	450.00	07/01/2013	30/06/2026	102.00	101.50	99.51	
3	1082101400 Expansion and Equipping of ICU-MTRH (Uasin Gishu County)	438.80	438.80		01/07/2015	01/12/2025	70.00	70.00	100.00	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
4	1082101200 Construction and Equipping Children Hospital-MTRH (Uasin Gishu County)	1,080.00	830.00	250.00	01/01/2014	30/06/2025	150.00	150.00	100.00	
5	1082102100 Construction of the Second Tower-Gatundu Level V Hospital (KUTRRH) (Kiambu County)	770.00	770.00		10/10/2020	10/10/2023	74.00	74.00	100.00	
6	1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipmen	8,059.00	8,059.00	-	07/01/2021	30/06/2026	1,100.00	1,050.00	95.45	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24	% of Absorption	Remarks
			GoK	Foreign				(Kshs. Million)		
	1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH (Kiambu County)	500.00	500.00		01/01/2022	30/06/2024	100.00	100.00	100.00	
	1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital (Nairobi County)	1,650.00	1,650.00	-	30/07/2013	30/06/2026	550.00	545.21	99.13	
	1082100800 Construction of a Wall, renovation & Procure	791.30	791.30	-	30/07/2014	30/06/2026	113.00	149.23	132.06	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
	Equipment at National Spinal Injury Hospital (Nairobi County)									
10	1082101300 Equipping Maternity Unit (Mother & Baby Hospital) (Uasin Gishu County)	350.00	350.00	-	01/07/2014	01/06/2025	139.00	139.00	100.00	
11	1082101800 Strengthening of Cancer Management at KNH (Nairobi County)	3,656.00	3,656.00	-	23/8/2018	09/06/2026	300.00	300.00	100.00	
12	1082105200 Construction of Private	500.00	500.00	-	07/01/2023	30/6/2027	100.00		-	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24	% of Absorption	Remarks
			GoK	Foreign				(Kshs. Million)		
	Wing Inpatient Complex-MTRH (Uasin Gishu County)									
13	1082105300 Procurement of Specialized Medical equipment -MTRH (Uasin Gishu County)	500.00	500.00	-	07/01/2023	30/6/2028	75.00		-	
SP 0402060 Health Infrastructure and Equipment										
11	1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education (Nairobi County)	4,575.00	334.00	0	18/02/2016	31/12/2024	622.50	451.18	72.48	
2	1082100500	79,502.00	79,500	-	07/10/2015	07/10/	1,000.00	1,000.00	100.00	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
			02.00			2026				
	Managed Equipment Service-Hire of Medical Equipment for 98 Hospital (Nation Wide)									
13	1082105400 Supply of Cyflow CD4 Counter Instruments (Nation Wide)	279.00	279.00		01/07/2023	30/06/2024	279.00	279.00	100.00	
14	1082102200 Infrastructural Support to Kigumo Hospital	400.00	400.00		07/01/2020	30/06/2024	105.00	99.54	94.80	
15	1080105700 Construction of Ugenya Hospital	60.00	60.00		01/07/2023	30/06/2024	60.00	47.61	79.35	
16	1082105600	100.00	100.00		01/07/2023	30/06/2024	28.00	26.05	93.04	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24	% of Absorption	Remarks
			GoK	Foreign				(Kshs. Million)		
	upgrading and Equipping of Lusigetti Hospital Kikuyu					2024				
17	1082105800 Construction of Uriri Hospital	40.00	40.00		01/07/2023	30/06/2024	40.00	23.95	59.88	
18	1082105000 Upgrading of Children Ward - Kibugua level 3	500.00	500.00	-	07/01/2023	30/06/2026	74.00	73.26	99.00	Ongoing project.
19	1082105100 Upgrading and Equipping of Maternal and New born Ward Endebess Hospital (Trans	500.00	500.00	-	07/01/2023	30/06/2026	100.00	99.55	99.55	Ongoing project.

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.20 23/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
	Nzoia County)									
SP 0402080 National Blood Transfusion Services										
20	1082100900 Procurement of Equipment at the National Blood Transfusion Services (Nation Wide)	8,396.30	8,396.30	-	07/02/2015	07/02/2026	1,930.50	1,676.90	86.86	Ongoing project.
SP 0402090 Health Products and Technologies										
21	1080105500 Supply of Medical Supplies and Commodities (Nairobi County)	500.00	500.00	-	02/07/2023		500.00	500.00	100.00	
22	1082100200 National	6,124.10	5,151.00	97.3	26/01/2018	30/12/2024	319.24	310.00	97.11	Ongoing project.

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
				10						
	Commodities Storage Center (KEMSA) -(Initial Contract value) (Nairobi County)									
P-0410000 CURATIVE & REPRODUCTIVE MATERNAL NEW BORN CHILD ADOLESCENT HEALTH-RMNCAH										
SP 0410010 Communicable Disease Control										
23	1082103300 Situation Room for Real Time Data & Information on HIV & AIDS - NACC (Regional)	891.00	891.00	-	17/09/2016	30/12/2026	28.00	28.00	100.00	Ongoing project.
24	1082103500 Beyond Zero Campaign -NACC (Nation Wide)	566.00	566.00	-	06/01/2016	30/06/2027	52.00	52.00	100.00	Ongoing project.

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.20 23/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
25	1082104101 Special Global Fund HIV Grant NFM3-NASCOP (Nation Wide)	31,641.00	25,906.00	5,735.00	07/01/2021	30/06/2027	3,000.00	3,000.00	100.00	Ongoing project.
									-	
SP 0410020 Non-Communicable Diseases Prevention and Control										
26	1082101000 Establishing of Regional Cancer Centres (Regional)	8,000.00	8,000.00		01/07/2016	06/06/2026	388.43	388.43	100.00	Ongoing project.
27	1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital (Kisii County)	2,280.00	280.00	2,000.00	10/08/2016	10/08/2025	50.00	50.00	100.00	Ongoing project.
SP 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)										

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
28	1082103100 Procurement of Family Planning & Reproductive Health Commodities (Nation Wide)	12,215.00	12,215.00	-	13/08/2014	13/08/2026	450.00	450.00	100.00	Funds to procure family planning commodities
SP 0410040 Immunization Management										
29	1082103800 Vaccines Programme (Nation Wide)	78,889.00	60,999.00	17,890.00	02/07/2015	02/06/2026	2,000.00	2,000.00	100.00	Funds to procure, distribute and store vaccines under the GoK/GAVI/U NICEF framework
P-0411000 Health Research and Innovations										
SP 0411010 Health Innovations										
30	1082103000 Digital	10,000.00	10,000.00	-	01/07/2023	06/30/2023	332.00	295.86	89.11	Ongoing

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
	Health Platform (DHP)		00.00			2026				g project.
31	1082104400 Human Vaccine Production (Nairobi County)	6,400.00	6,400.00	-	07/01/2021	30/6/2028	400.00	400.00	100.00	Ongoing project.
SP 0411020 Medical Research										
32	1082101500 Construction and upgrading of KEMRI Laboratories (Nairobi, Kwale, Busia)	635.00	635.00	-	01/07/2016	01/07/2026	200.00	100.00	50.00	Ongoing project.
33	1082101900 Research and Development - KEMRI (Nation Wide)	6,400.00	6,400.00	-	01/07/2015	01/07/2026	400.00	400.00	100.00	Ongoing project.
P-0411000 Health Research and Innovations										

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24 (Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
SP 0412030 Social Protection in Health										
34	1082100600 Free Maternity Program (Strategic Intervention) (Nation Wide)	70,088.00	70,088.00	-	10/07/2013	10/07/2026	4,098.00	4,098.00	100.00	Funds to support Linda Mama programme under BETA
35	1082101600 Rollout of Universal Health Coverage (Nation Wide)	100,000.00	100,000.00	-	10/07/2018	10/07/2026	7,327.93	7,327.93	100.00	Funds for scale up of UHC under BETA
36	1082102700 Emergency Medical Treatment Fund (Nation Wide)	3,000.00	3,000.00	-	01/07/2023	06/30/2026	90.00	-	-	Seed money to initiate the medical treatment fund under SHA

Annex 2: Project Implementation Status as at 30th June 2024 – Externally Funded Only

Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)	Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24	Remarks
		Foreign				(Kshs. Million)	
P-0402000 NATIONAL REFERRAL & SPECIALIZED SERVICES							
SP 0402010 National Referral Services							
1	1082 1001 00 KNH Burns and Paediatric Centre (Nairobi County)	5,45 9.00	1,97 7.00	03/03/ 2018	30/06 /2025	1,026.00	34.60
SP 0402060 Health Infrastructure and Equipment							
2	1082 1003 00 East Africa's Centre of Excellence for Skills & Tertiary Educ	4,57 5.00	4,24 1.00	18/02/ 2016	31/12 /2024	520.00	349.00
							Funds for establishment /construction of a regional (EA) centre of excellence in Urology and Nephrology. Works still ongoing

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)	Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24	Remarks
			Foreign				(Kshs. Million)	
	ation (Nairobi County)							
3	1082 1034 00 Transforming Health Systems for Universal care Project (Nation Wide)	25,2 90.0 0	25,2 90.0 0	15/09/ 2016	30/11 /2023	-	-	The project ended
4	1082 1043 00 Primary Health Care in the Devolved Cont	2,93 5.00	2,93 5.00	01/07/ 2021	30/06 /2024	768.68	471.58	Funds as conditional grants to cater for level II and III public hospitals and National Level activities

Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24		Remarks
		Foreign					(Kshs. Million)		
	ext (Nation Wide)								
5	1082 1047 00 EA's Centers of Excellence for Skills and tertiary education in Biosciences II (Nairobi County)	3,20 0.00	3,20 0.00	07/01/ 2023	6-30- 2025	10.00	1.90		Funds to equipping the EAKI complex
SP 0402080 National Blood Transfusion Services									
SP 0402090 Health Products and Technologies									
P-0410000 CURATIVE & REPRODUCTIVE MATERNAL NEW BORN CHILD ADOLESCENT HEALTH-RMNCAH									
SP 0410010 Communicable Disease Control									

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24		Remarks
			Foreign					(Kshs. Million)		
6	1082 1041 01 Special Global Fund HIV Grant NF M3- NAS COP (Nati on Wid e)	31,6 41.0 0	5,73 5.00	07/01/ 2021	30/06 /2027	675.00	455.00			The GF programme aims to increase access of ARVs and awareness creation to prevent spread of HIV/AIDS. The donor is transitioning and hence more funds required from GOK to procure Drugs and Commodities.
7	1082 1041 03 Special Global Fund HIV Grant NF M3- NAC C (Nati on)	1,21 6.00	1,21 6.00	01/07/ 2022	30/06 /2024	795.00	643.53			The GF grant aims to contribute towards achieving universal access to comprehensive HIV prevention, treatment and care.

Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24		Remarks
		Foreign					(Kshs. Million)		
Wid e)									
8 1082 1048 00 9TH GoK / UNF PA County Program mes (Nati on Wid e)	3,50 0.00	3,50 0.00		07/01/ 2021	30/06 /2024	10.00	4.23		Funds channeled to the National Syndemic to support community outreaches in the country
SP 0410020 Non-Communicable Diseases Prevention and Control									
9 1082 1017 00 Cons truct ion of a Canc er Cent re at Kisii Leve l 5 Hosp	2,28 0.00	2,00 0.00		10/08/ 2016	10/08 /2025	50.00	81.07		The project has been delayed by the requirement under the loan terms for MoH to get a no objection to implementatio n processes which take long to obtain. Currently designs have been

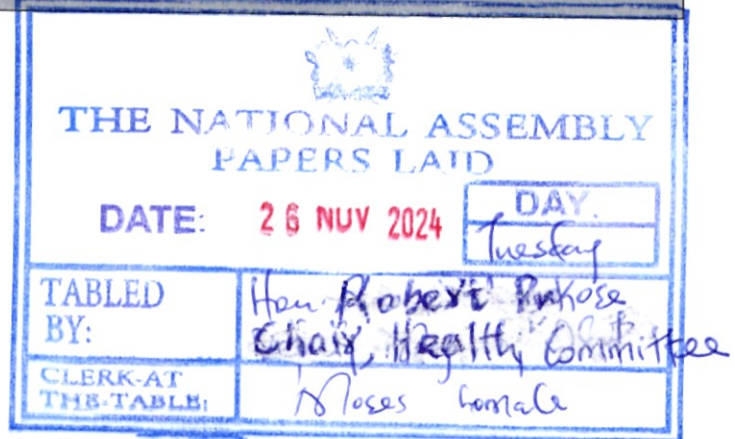
	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24		Remarks
			Foreign					(Kshs. Million)		
	ital (Kisii County)									completed and approved and a tender for construction has been advertised.
SP 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)										
10	1082 1045 00 Upgrading of Maternal & New Born Units Project-VA MED-FINLAND (Regional)	3,185.00	3,185.00		07/07/2022	30/06/2025	1,200.00	1,146.89		
11	1082 1049 00 Integrated Repr	3,550.00	3,550.00		01/07/2023	6/30/2026	10.00	-		

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)	Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24	Remarks
		Foreign	(Kshs. Million)					
	Productive Health Programme (Nation Wide)							
SP 0410040 Immunization Management								
12	1082 1036 00 Kenya a COVID- 19 Emergency Response Project (Nation Wide)	40,0 72.0 0	39,5 72.0 0	01/02/ 2020	30/06 /2026	2,156.00	2,118.00	Funds to Prevent, detect and respond to COVID-19 and strengthen National systems for public health emergency preparedness
13	1082 1038 00 Vaccines	78,8 89.0 0	17,8 90.0 0	02/07/ 2015	02/06 /2026	2,600.00	-	Funds to procure, distribute and store vaccines.

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24		Remarks
			Foreign					(Kshs. Million)		
	Programme (Nation Wide)									
14	1082 1039 00 Supply of Medical Equipment and Associated Services & Fight for Maternal and Infant Mortality (Regional)	4,25 4.00	4,25 4.00	07/07/ 2020	06/06 /2026	400.00	175.36			Funds towards rehabilitation of the maternal and baby care units at MTRH and to support COVID-19 Emergency Response
15	1082 1040 00 GES	3,86 0.00	3,86 0.00	01/07/ 2021	30/06 /2023	45.00	45.00			Funds geared towards control and prevention of COVID-19-

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)	Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24	Remarks
			Foreign				(Kshs. Million)	
	DeK COVID - 19 Response Project (Nation Wide)							19 in the country
16	1082 1046 00 Support for Health Sector to Combat COVID - 19 pandemic - BAD EA (Regional)	60.00	60.00	01/07/2023	6/30/2024	79.50	67.70	Funds geared towards control and prevention of COVID-19-19 in the country
P-0411000 Health Research and Innovations								
SP 0411010 Health Innovations								

Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)	Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24	Remarks
		Foreign				(Kshs. Million)	
SP 0411020 Medical Research							
P-0411000 Health Research and Innovations							
SP 0412030 Social Protection in Health							



Annex 3: Summary of net Exchequer Issues for Financial Year 2023/24

State Department	Net Approved Budget FY2023/24			Exchequer issues		Gross	Variance		
	Rec	Dev	Gross	Rec	Dev		Rec	Dev	Total
Medical Services	45,587	31,859	77,446	43,587	17,774	61,361	(2,000)	(14,085)	(16,085)
Public Health and Professional Standards	14,636	6,482	21,118	13,508	4,199	17,707	(1,128)	(2,283)	(3,410)
Total	60,223	38,341	98,564	57,096	21,973	79,069	(3,128)	(16,368)	(19,495)

Source National Treasury



THE NATIONAL ASSEMBLY
13TH PARLIAMENT - THIRD SESSION - 2024
DEPARTMENTAL COMMITTEE ON HEALTH
MEMBERS REPORT ADOPTION LIST

DATE: 07/11/2024

VENUE: Committee Room, 5th Floor, Continental House.

AGENDA:

CONSIDERATION AND ADOPTION OF THE REPORT ON BUDGET IMPLEMENTATION
FOR THE FY 2023/2024

NO.	NAME	SIGNATURE
1.	The Hon. Dr. Pukose Robert, CBS, M.P.- Chairperson	
2.	The Hon. Ntwiga Patrick Munene, M.P.-Vice-Chairperson	
3.	The Hon. Maingi Mary, M.P.	
4.	The Hon. Muge Cynthia Jepkosgei, M. P	
5.	The Hon. Kipngor Reuben Kiborek, M.P.	
6.	The Hon. Wanyonyi Martin Pepela, M. P	
7.	The Hon. Mathenge Duncan Maina, M.P.	
8.	The Hon. Lenguris Pauline, M.P.	
9.	The Hon. Oron Joshua Odongo, M.P.	
10.	The Hon. Dr. James Nyikal Wambura, M.P.	
11.	The Hon. Kibagendi Antoney, M.P.	
12.	The Hon. Sunkuli Julius Lekakeny Ole, EGH, EBS M.P.	
13.	The Hon. Prof. Jaldesa Guyo Waqo, M.P.	
14.	The Hon. Titus Khamala, M. P	
15.	The Hon. Owino Martin Peters, M.P.	

MINUTES OF THE 80TH SITTING OF THE DEPARTMENTAL COMMITTEE ON HEALTH HELD IN THE COMMITTEE ROOM, 5TH FLOOR, CONTINENTAL HOUSE, ON THURSDAY, 7TH NOVEMBER 2024 AT 10:00 AM

PRESENT

- | | |
|-----------------------------------------|-------------------|
| 1. The Hon. Dr. Pukose Robert, MP | -Chairperson |
| 2. The Hon. Ntwiga Patrick Munene, MP | -Vice-Chairperson |
| 3. The Hon. Owino Martin Peters, MP | -Member |
| 4. The Hon. Mathenge Duncan Maina, MP | - Member |
| 5. The Hon. Oron Joshua Odongo, MP | -Member |
| 6. The Hon. Prof. Jaldesa Guyo Waqo, MP | -Member |
| 7. The Hon Wanyonyi Martin Pepela, MP | -Member |
| 8. The Hon. Mary Maingi, MP | -Member |
| 9. The Hon. Cynthia Muge, MP | -Member |
| 10. The Hon Kibagendi Antoney, MP | -Member |

ABSENT WITH APOLOGY

- | | |
|-------------------------------------------------------|---------|
| 1. The Hon. Kipngor Reuben Kiborek, MP | -Member |
| 2. The Hon. Titus Khamala, M. P | -Member |
| 3. The. Hon Dr. Nyikal James Wambura, MP | -Member |
| 4. The Hon. Sunkuli Julius Lekakeny Ole, EGH, EBS, MP | -Member |
| 5. The Hon. Lenguris Pauline, MP | -Member |

COMMITTEE SECRETARIAT

- | | |
|--------------------------|--------------------------|
| 1. Mr. Hassan A. Arale | -Clerk Assistant I |
| 2. Mr. Timothy Kimathi | -Clerk Assistant III |
| 3. Ms. Faith Chepkemoi | - Legal Counsel II |
| 4. Ms. Abigael Muinde | - Research Officer III |
| 5. Ms. Sheila Chebotibin | -Senior Serjeant At Arms |
| 6. Ms. Abigael Mwanga | - Legal Counsel Intern |
| 7. Ms. Wahu Diana | - Intern Hansard |

IN ATTENDANCE (List Attached)

MINISTRY OF HEALTH

- | | |
|-----------------------|----------------------|
| 1. Dr. Deborah Barasa | -Cabinet Secretary |
| 2. Ms. Mary Muriuki | -Principal Secretary |
| 3. Dr Patrick Amoth | -Director General |
| 4. Dr Elijah Wachira | -CEO, SHA |
| 5. Dr. David Kariuki | -CEO. KMPDC |
| 6. Ms. Terry Rotich | -State Counsel |

AGENDA

1. Prayers;
2. Adoption of the Agenda;
3. Confirmation of Minutes of the previous meetings;
4. Matters Arising;
5. **Meeting with the Cabinet Secretary, Ministry of Health, regarding the transition from the National Health Insurance Fund (NHIF) to the Social Health Insurance Fund (SHIF) for Universal Health Care;**

6. **Consideration and Adoption of the Report on the Budget Implementation for financial year 2023/2024**
7. Any other business and;
8. Adjournment/Date of the Next Meeting.

MIN. NO. NA/DC-H/2024/496: PRELIMINARIES/INTRODUCTION

The Chairperson called the meeting to order at thirty minutes past ten o'clock, followed by the Prayer and self-introductions.

MIN. NO. NA/DC-H/2024/497: ADOPTION OF AGENDA

The agenda of the meeting was adopted having been proposed by Hon. Mary Maingi, MP, and seconded by Hon. Oron Joshua Odongo, M. P

MIN. NO. NA/DC-H/2024/498: CONFIRMATION OF MINUTES OF THE PREVIOUS MEETINGS

This agenda item was deferred to a later date for Consideration.

MIN. NO. NA/DC-H/2024/499: MATTERS ARISING

There were no matters arising.

MIN. NO. NA/DC-H/2024/500: MEETING WITH THE CABINET SECRETARY, MINISTRY OF HEALTH, REGARDING THE TRANSITION FROM THE NATIONAL HEALTH INSURANCE FUND (NHIF) TO THE SOCIAL HEALTH INSURANCE FUND (SHIF) FOR UNIVERSAL HEALTH CARE

The Ministry of Health Made the following submissions to the Committee;

SHIF Implementation Roadmap and Challenges

- i. The Ministry reported ongoing progress in the transition, with member registration initiated on July 1, 2024, and continuing across the country via USSD and web platforms. By October 16, 2024, approximately 12.9 million members had registered, including 319,512 dependents;
- ii. Low registration rates were noted in certain regions (e.g., Tana River, Trans Nzoia, Samburu), and efforts are being made to address this; and
- iii. The SHA has also launched an employer portal for companies to register employees and deduct contributions.

Claims Processing System

- i. The SHA Claims Portal has been rolled out, with 6,517 health facilities enrolled and over 10,997 claims processed as of October 16, 2024. Initial challenges with the e-claims portal, such as member verification and claims processing, have been addressed; and
- ii. The former NHIF system (HICS) remains operational for the management of active schemes and members admitted before the October 1 transition.

Training Initiatives

- i. To facilitate the transition, the Ministry has been conducting both in-person and online training for healthcare facility staff. By October 16, 2024, a total of 11,400 users across SHA-contracted facilities had been trained; and
- ii. A multi-sectoral support team has been established to address on-ground challenges, involving SHA, DHA, ICT officers, and county government representatives.

Investment in Digital Infrastructure for UHC

- i. The Ministry noted that the Safaricom Consortium has committed KES 34 billion over two years to develop digital infrastructure, connectivity, software, and training to support SHIF.

Community Health Promoters (CHP) Equipment and Payments

- i. CHPs provide preventive health, education, and basic first aid at the community level. The MOH has distributed 100,000 kits to CHPs but identified a gap, with 7,831 CHPs still lacking kits;
- ii. A stipend payment scheme, supported by both national and county governments, offers KES 5,000 monthly to each CHP on a 50:50 basis. Payments have been made for December 2023 to July 2024; however, delays occurred due to administrative issues (e.g., phone number changes); and
- iii. The MOH is developing a digital payment solution to streamline future stipend distribution.

Request to the Committee

The Ministry requested that the Committee grant leave not to respond to the question regarding the investment capital of the digital super highway and the per-share capital investment of each company involved in its implementation, citing that the matter is currently before the court under Petition No. E513 of 2024.

Submissions by Chief Executive Officer, Kenya Medical Practitioners and Dentist Council

The Chief Executive Officer of KMPDC appeared before the Committee to brief them about an incident in which a patient died while undergoing a liposuction procedure at Body by Design, also known as Omnicare Medical Limited. He informed the Committee that KMPDC was investigating Body by Design for malpractice and non-compliance. Additionally, he mentioned that the matter was currently in court and sought guidance from the Committee on how to proceed, given that the matter was sub judice.

Committee Ruling.

The Chairperson excused the Ministry from responding to the question under Standing Order 89 of the National Assembly, which precludes discussion of matters that are sub judice.

The Chairperson excused the CEO under Standing Order 89 but directed him to submit a comprehensive report on the matter.

Committee Reactions

1. The Committee noted inconsistencies in the report on Community Health Promoters (CHPs) supported by the National Government, specifically regarding the number of CHPs provided with kits, phones, and stipends. The Principal Secretary acknowledged the errors in the documents and requested to withdraw

- them to allow for a revised and accurate submission. The Committee granted her request, allowing two weeks for the corrected information to be tabled;
2. Members noted that the Health Insurance Claims System (HICS), which was operating under the defunct NHIF, continues to be in operation for member verification, discharge of patients admitted before 1st October 2024, and for the claims management of active enhanced schemes whose contracts have not expired. Members inquired about which schemes are classified as active;
 3. It was noted that the Ministry of Health is supporting the resupply of consumables and medicines to the 100,000 Community Health Promoters (CHPs). Members sought clarification on the contractual agreement, specifically whether it was the Ministry or the contractor responsible for undertaking the supplies; and
 4. The Committee requested further clarification on the number of individuals already registered under SHA. The Ministry of Health explained that out of the 12 million registered under NHIF, 9 million were migrated to SHA. The remaining 3 million were not migrated due to inadequate information, such as incomplete IDs. Of the 9 million migrated users, 6.7 million updated their information through self-registration and are now beneficiaries of SHA.

Committee Observations

The Committee made the following observations, THAT,

1. The Committee noted that the data provided on Community Health Promoters (CHPs) regarding the equipment allocated to them, monthly payments, CHP kits, and information on CHPs not on the payroll was inadequate. Additionally, the information on payments to CHPs, the number of workers paid, and the periods for which payments were made were both inadequate and inconsistent; and
2. The Committee also noted that the information on the training of CHPs, including who conducts the training and where it takes place, as well as the modalities for supplying kits to them, was inadequate.

Committee Recommendations

The Committee requested to be furnished with the following:

1. The contract signed between the Ministry of Health and County Governments regarding the Community Health Promoters;
2. A report on the training process for Community Health Promoters, including details on where the training is conducted, who conducts it, and the duration of the training;
3. A report on the supply of kits to Community Health Promoters, including details on where the kits were delivered and when;
4. Community Health Promoters contracts;
5. Detailed information on the payments made to Community Health Promoters (CHPs), including the amounts paid, the dates of payment, and the date of the most recent payment.
6. The Ministry through SHA to rollout registration of Kenyans with speed and create centres for registration at the constituency offices level through the members of Parliament.

MIN. NO. NA/DC-H/2024/501: CONSIDERATION AND ADOPTION OF THE REPORT ON THE BUDGET IMPLEMENTATION FOR FINANCIAL YEAR 2023/2024

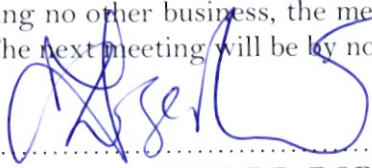
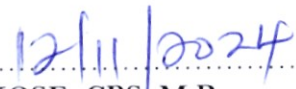
The Committee considered and adopted the report on the budget implementation for financial year 2023/2024 having been proposed by Hon. Mary Maingi, MP, and seconded by Hon Wanyonyi Martin Pepela, MP

MIN. NO. NA/DC-H/2024/502: ANY OTHER BUSINESS

No other matter arose.

MIN. NO. NA/DC-H/2024/503: ADJOURNMENT

There being no other business, the meeting was adjourned at twenty-one minutes past one o'clock. The next meeting will be by notice.

Sign.......... Date..........

HON. DR. ROBERT PUKOSE, CBS, M.P.
CHAIRPERSON, DEPARTMENTAL COMMITTEE ON HEALTH

REPUBLIC OF KENYA



PARLIAMENTARY BUDGET OFFICE

BUDGET IMPLEMENTATION OVERSIGHT BRIEF FOR FY 2023/24

PRESENTED TO

DEPARTMENTAL COMMITTEE ON HEALTH

SEPTEMBER, 2024

Parliamentary Budget Office

Parliament of the Republic of Kenya
Protection House, 10th Floor.

P.O. Box 41842 – 00100 GPO

NAIROBI, KENYA

Tel: +254-20-284-8810

Email: pbo@parliament.go.ke

1.0 Introduction

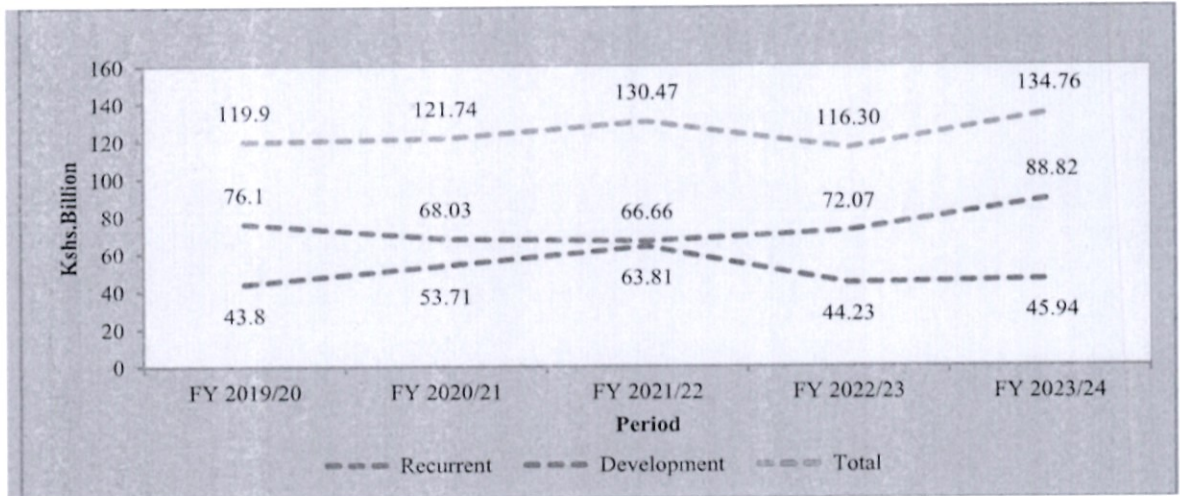
1.1 Legal Underpinning

1. Article 95 (4) (c) of the CoK 2010 requires the National Assembly to undertake oversight over national revenue and its expenditure. Further, National Assembly Standing Orders 216(5) (ba)1 and 245A focuses on budget implementation monitoring. Specifically, Standing Order 245A (2) requires that each Departmental Committee (DC) shall pursuant to S.O 216(5) (ba) do the following regarding budget implementation oversight:
 - i. review the quarterly reports submitted by the Cabinet Secretary responsible for finance pursuant to the Public Finance Management Act;
 - ii. review reports submitted by the Controller of Budget (CoB) on matters relating to implementation of the Budget by the national government.
 - iii. examine and report on the expenditures and non-financial performance of the budget of the national government; and
 - iv. examine the conformity of the implementation process with the principles and values of public finance as set out in Article 201 of the Constitution.

1.2 Purpose of the brief

2. The goal of this brief is to apprise the Committee on the implementation status of the budgets of the agencies under its purview which will help the Committee choose critical programs/projects to monitor. It will give necessary feedback that will help lawmakers come up with legislative initiatives to resolve challenges in budget implementation in a timely manner. Further it will help initiate corrective measures, such as special audits, for delayed or stalled projects and programs that are currently under way; and (v) Inform future budget reviews and scrutiny.
3. The Departmental Committee on Health oversights the following agencies: (i) Vote 1081: State Department for Medical Services (ii) Vote 1053: State Department for Public Health and Professional Standards.
4. To this end, the brief made reference to Approved Annual & Supplementary Estimates, Committee Reports, and MDAs submissions.

2.0 Budgetary allocation trends to Health Sector



Source: National Treasury

3.0 FY 2023/24 SITE VISITS KEY ISSUES

5. The following key observations/issues arising from committees' site visits
 - i. Kenyatta National Hospital BADEA project is a project funded by GoK and Development partners including BADEA. Once completed, the project will be equipped with 361 Intensive Care Units (ICU).
 - ii. The East Africa Kidney Institute (EAKI) will greatly benefit the training students and Kenya Medical Training College trainees. The phase 2 of the project is awaiting tender advertisement.
 - iii. The demand for cancer treatment at KNH is very high. However, the referral hospital is equipped with just one Linear accelerator (LINAC). Notably, during LINAC downtime, the hospital cannot offer radiotherapy services. The LINAC bunkers walls, floor and roof have been constructed in readiness for installation of additional LINAC.
 - iv. National Health Insurance (NHIF)/Social Health Authority owes Kenyatta National Hospital Kshs 1.9 billion. These pending bills have not been cleared for two years. However, no clear roadmap regarding clearance of these pending bills has been agreed between the two SAGAs.
 - v. Kenyatta University Teaching, Research and Referral Hospital (KUTRRH) Children Hospital project has cumulatively absorbed Kshs 500 million to construct the project's floor. The estimated cost of the project is Kshs 6 billion. The project is estimated to take 3 years, to complete the construction of the four

floors. The Hospital management indicated that Kshs 500 million will be adequate to construct and operationalize a paediatric wing.

- vi. The Integrated Molecular Imaging Centre (IMIC) project at Kenyatta University Teaching and Research Hospital has been manufacturing radiopharmaceuticals for other hospitals e.g. Agha Kan Hospital
- vii. The turnaround time for cancer treatment at KUTRRH is 8-12 weeks. Notably, the 1 LINAC at the hospital cannot serve all the cancer patients referred to the hospital. The referral facility requires 2 more LINACs to reduce the turnaround time.
- viii. KEMSA is required to supply public health facilities with health commodities. However, Makueni is not buying from KEMSA while Homabay and Muranga counties are buying in small quantities.
- ix. KEMSA order fill rate as at July was at 47%. However, the order fill rate has improved to 61%. The order turnaround time is 13.7 days.
- x. 90% of KEMSA debts are owed by the government. There has been delays in payment of Kshs 3.2 billion pending bills owed to KEMSA by counties. This has affected the optimal operations of KEMSA. Notably, KEMSA owes suppliers Kshs 2.2 billion. Further, delay in disbursement of the Kshs 2 billion recapitalization funds has also affected the turnaround time and order fill rate.
- xi. The enactment of Facility Improvement Financing Act (FIF) 2023 will have 9,100 facilities as KEMSA direct customers.
- xii. KEMSA is working on an ERP system that will enable end to end visibility across the KEMSA supply chain. KEMSA is working with University of Nairobi to ensure that the system goes live after Easter Holidays.
- xiii. The construction of Central Radioactive Waste Processing Facility (CRWPF) will improve the AIA generation at Kenya Nuclear Regulatory Authority (KNRA). The Agency requires Kshs 300 million to complete the phase II of the project.
- xiv. Kenya Medical Research Institute (KEMRI) has developed products like sodium hypochloride and other sanitizers. KEMSA and KEMRI is in the process of developing MoU that will see KEMRI supply KEMSA with the products.
- xv. The clinical trials facility at KEMRI has 48 bed capacity. The clinical trials are insured by local companies. The facility requires Kshs 360 million for equipping and upgrading the hospital.

- xvi. The estimated cost of construction and equipping of KEMRI Kirinyaga is Kshs 10 billion. Kshs 110 million has been utilized to construct the phase 1 of the project. Once complete, the facility will manufacture Health Products and Technologies (HPTs) and engage in research and development activities. The Sports Science and Research Centre-Eldoret will also be equipped with antidoping laboratory and research facilities. The project is estimated to cost Kshs 1.58 billion.
- xvii. The Centre of Excellence in Stem Research had also received Kshs 77.2 million share from National Research Fund.
- xviii. KEMRI is in the process of expanding its research facilities to Kombewa(Seme), Mandera,Eldoret and Taita Taveta. This will require budgetary provisions in financial year 2024/25.
- xix. KEMRI is in the process of developing and implementing a business plan that will generate Kshs 25 billion for the SAGA. Kshs 53 million is being generated by the business plan in the 2023/24 financial year. If the business plan is funded with Kshs 100 million, Kshs 1.4 billion will be generated in the next 5 years (phase 1)
- xx. Kenya Medical Practitioners and Dentist Council has only 20 compliance officers and therefore there is no presence of compliance officers in all the 47 counties with most regions having only one officer. Further KMPDC requires additional Kshs 100 million for implementation of Universal Health Coverage.
- xxi. In a year, approximately 800 medical interns are examined by Kenya Medical Practitioners and Dentist Council. 100 medical interns are trained abroad. Kenya Medical Practitioners and Dentist Council report indicate that there are 85 internship centres.
- xxii. The committee observed that the Spinal Injury Hospital infrastructure is dilapidated coupled with inadequate storage facilities. For instance, the hospital has insufficient storage to store medicines procured by the Ministry of Health. The Committee also noted that the commodities procured for the Hospital by Ministry of Health is not on need basis and therefore medicines are prone to expire. Further there is not enough space to handle emergency cases.
- xxiii. The Spinal Injury hospital has only 33 bed capacity. Estimated Kshs 15 billion is required to expand the hospital to a 1,000-bed capacity referral facility. A

master plan for this expansion is critical since the hospital is constrained of space.

- xxiv. The Spinal Injury Hospital Management indicated that its land has been encroached on. This encroachment will prevent the hospital from constructing new hospital wings and administrative wings. The Hospital Management therefore invited the departmental Committee on Health in collaboration with Ministry of Lands to establish the actual size of land rightfully owned by Spinal Injury Hospital.

4.0 Overall Exchequer issues for the four quarters of financial year 2023/24

Table 1: Health Sector-Analysis of Exchequer Issues and Expenditure

VOTE	Development (Kshs.Mlns)						Recurrent (Kshs.mlns)					
	Revised Gross estimates	Revised Net estimates	Exchequer Issues	Expenditure	% of Exchequer to Revised Net Estimates	% of Expenditure to Revised Gross estimates	Revised Gross estimates	Revised Net estimates	% of Exchequer Issues to Revised Net Estimates	Expenditure	% of Exchequer to Revised Net Estimates	% of Expenditure to Revised Gross estimate
State Department for Medical Services	39,440	31,860	17,770	38,390	56	97	66,210	45,590	43.59	44,530	96	67
State Department for Public Health and Professional Standards	6,500	6,480	4,200	5,200	65	80	22,610	14,640	13.51	15,670	92	69
Total	45,940	38,340	21,970	43,590	57	95	88,830	60,220	57,100	60,190	95	68
Sector Summary												
	Revised Gross Estimates			Revised Net Estimates	Exchequer Issues	Expenditure	% of Exchequer to Revised Net Estimates		% of Expenditure to Revised Gross estimates			
Development	45.94			38.34	21.97	43.59	57		95			

6. In summary, an analysis of net exchequer issues from the National Treasury indicates that 43% of total approved net budget (Kshs 16.37 billion) was not released to the two state departments. This comprises of Kshs 16.1 billion and Kshs 3.5 billion for the State Department for Medical Services and State department for Public Health and Professional Standards respectively.
7. The largest percentage of development exchequer issues to development net estimates—65%—went to the State Department for Public Health and Professional Standards. With 96% of the revised recurrent net estimates, the State Department for Medical Services reported receiving the most recurrent exchequer issues. With 56% of the revised net estimates, the State Department for Medical Services received the smallest development exchequer issues. Against a goal of 100%, the State Department for Public Health and Professional Services obtained the lowest percentage, 92%.

5.0 VOTE 1081: STATE DEPARTMENT FOR MEDICAL SERVICES

5.1 Status of budget implementation of financial year 2023/24 budget

8. In financial year 2023/24 the State Department has been implementing the planned programmes and activities in line with the approved budget. The key areas of focus included:
 - i. Enactment of the Social Health Insurance Act, 2023
 - ii. Universal Health Insurance coverage for the indigent population currently at 1.5M households
 - iii. Community Health Promoters (CHP) Kits, Consumables and Medicine Supplies in an initiative committed to achieve Universal Health Care
 - iv. Implementation of strategic program which include, HIV, immunization, blood transfusion services and family planning commodities
 - v. Reorganization of CHP programme to include support of stipends for CHPs to support Primary Health Care services towards the realization of Universal Health Coverage and Afya bora mashinani.
 - vi. Provision of Specialized health care services, including heart surgeries kidney transplants and other minimally invasive surgeries.
 - vii. Enhancing medical research in national priority areas
 - viii. Implementation of Infrastructural projects

2.1. Financial Achievements in FY 2023/24 for the Period July 2023 – March 2024

9. In the financial year 2023/24 the State Department for Medical Services had an approved budget of **Ksh.105.7 billion** comprising of **Kshs.66 billion** and **Kshs.39 billion** under recurrent and development budget respectively.

Table 2: State Department for Medical Services budget expenditures, financial year 2023/24

VOTE	Development (Kshs.mlns)						Recurrent (Kshs. Bn)					
	Revised Gross estimates	Revised Net estimates	Exchequer Issues	Expenditure	% of Exchequer to Revised Net Estimates	% of Expenditure to Revised Gross estimates	Revised Gross estimates	Revised Net estimates	% of Exchequer Issues to Revised Net Estimates	Expenditure	% of Exchequer to Revised Net Estimates	% of Expenditure to Revised Gross estimates
State Department for Medical Services	39,440	31,860	17,770	38,390	56	97	66,210	45,590	43.59	44,530	96	67

10. The slow disbursement of exchequer from July 2023 to June 2024 for the Development budget has affected the absorption rate. The State Department should ensure that the implementation of the planned programmes are accomplished in the financial year 2024/25. Further, details of budget absorption are as shown in annex 2.

2.2 Non-Financial Achievements in FY 2023/24 for the Period July 2023 – June 2024

11. Some of the key achievements include.
- i. Kenyatta National Hospital (KNH) conducted 520 open heart surgeries, 987 cardiothoracic surgeries, 16 kidney transplants and 3,645 minimally invasive surgeries. The hospital gave 427 specialized burns treatment and offered 22,131 oncology sessions to patients. Furthermore, KNH conducted 280 multi-disciplinary outreaches with counties. Mwai Kibaki Hospital and Mama Margaret Uhuru Hospital undertook 1,404 and 26 minimally invasive surgeries respectively.
 - ii. Moi Teaching and Referral Hospital (MTRH) undertook 2,968 minimally invasive surgeries, 20,181 chemotherapy sessions, 68 open heart surgeries, 17,559 external beam radiotherapy sessions, 356 brachytherapy sessions and 46 corneal transplants.
 - iii. Kenyatta University Teaching, Referral and Research Hospital conducted 5,280 PET scans, 460 SPECT- CT scan, 222 Stereotactic Radiosurgeries, 359 Brachytherapy

sessions, 23 open heart surgeries, 1,717 minimally invasive surgeries, 5,069 haemodialysis and 16,878 chemo and radiotherapy treatment.

- iv. Mathari National Teaching and Referral Hospital undertook 6 Community mental outreaches and had an 80% success rate of re-integration of patients into the community.
- v. East African Centre of excellence for skills & Tertiary Education saw a 14% improvement in completion rate and now stands at 98% cumulative completion. The MES Equipment installed were offering essential and critical health care service with a 95% operability.
- vi. KNBTTTS had the number of blood and blood components availed for transfusion at 303,146 while 223 facilities successfully using Damu KE platform
- vii. KEMSA had the Percentage of order fill rate for HPTs at 53 %, Order turnaround time(days) for PHFs at 14.1%, Order turnaround time(days) for Hospitals at 16.3 % and Percentage of last mile deliveries made to health facilities at 94.72%
- viii. NACC distributed 3,945,335 condoms in non-health setting, while NASCOP saw 1,337,544 clients on ART.
- ix. Social Health Authority maintained 1.5 million indigents accessing UHC government sponsored scheme, 234,400 indigents on HISP and 58,800 elderly & persons with severe disabilities accessing healthcare.
- x. National Cancer Control Programme saw the number of women of reproductive age screened for cervical cancer at 546,375. Number of cancer patients receiving radiotherapy services at the regional cancer centres were 18,981. NCI reached 30 million people on cancer prevention and control.
- xi. Non-Communicable Diseases (NCD) Prevention and Control Unit registered 172,077 patients receiving diabetes treatment.
- xii. Department of Family Health saw a proportion of 38.8 % women of reproductive age receiving family planning commodities.
- xiii. Kenya Medical Research Institute (KEMRI) published 353 research papers, had 220 research abstracts presented and held two health scientific conferences. Number of diagnostic kits produced at KEMRI were 163,417. Moreover, it conducted 626,501 specialized laboratory tests.

VOTE 1083:STATE DEPARTMENT FOR PUBLIC HEALTH AND PROFESSIONAL STANDARDS

12. The total approved financial year 2023/24 budget for the State Department amount to Kshs. 29.1 billion. This comprises of Kshs 6.5 billion and Kshs 22.6 billion as development and recurrent budget, respectively. The annex 1 gives a summary of all the projects domiciled within the State Department.

VOTE	Development (Kshs.Mlns)						Recurrent (Kshs.mlns)					
	Revised Gross estimates	Revised Net estimates	Exchequer Issues	Expenditure	% of Exchequer to Revised Net Estimates	% of Expenditure to Revised Gross estimates	Revised Gross estimates	Revised Net estimates	%Exchequer Issues to Revised Net Estimates	Expenditure	% of Exchequer to Revised Net Estimates	% of Expenditure to Revised Gross estimates
State Department for Public Health and Professional StandardS	6,500	6,480	4,200	5,200	65	80	22,610	14,640	13.51	15,670	92	69

13. However, the National Treasury disbursed exchequer amounting to Kshs. 3.2 billion. Notably, Kshs 2 billion was not released by the National Treasury. Projects such as Dietetics Services Improvement, Procurement of Anti TB Drugs Not covered under Global fund TB Programme, KMTC Public participation projects, Construction of Examination Centre – KMPDC and Research and commercialization of Snake Anti-venom to support Universal Health Care – KIPRE recorded a low absorption rate due to lack of exchequer release by the National Treasury.

6.0 SALIENT ISSUES (BUDGETARY AND POLICY)

- i. Kenyatta National Hospital contracted services in the financial year 2023/24 include outsourced legal services. The actual expenditure for contracted legal services for the financial year 2023/24 amounted to Kshs 18.8 million. Further outsourced technical services amounted to Kshs 5.5 million. The nature of these contracted services has not been disclosed
- ii. The Social Health Authority Government sponsored scheme-UHC recorded a 45% utilization rate (the FY 2023/24 budget was Kshs 7.6 billion whereas only Kshs 3.5 billion was utilized). The Social Health Authority attributes this low utilization to gaps in registration and sensitization of indigents. Furthermore, the Civil Servants enhanced schemes recorded a 113% utilization rate which was attributed to preference of members to seek medical services from private hospitals rather than public hospitals which are low cost.
- iii. The NHIF/Social Health Authority Legal contracted services expenditures for the period under review amount to Kshs 182 million (compared to the budgeted Kshs 100 million). SHA indicates that the funds were spent on the High court commercial case against NHIF.
- iv. The local manufacturing of human vaccine by Kenya Biovax Institute has not commenced. The delays have been occasioned by delays and partial releases of exchequer. Towards this far, the project has received exchequer amounting to Kshs 650 million. Notably, a contractor has been awarded a tender to start the securing of the facility (at a cost of Kshs 471 million) for a period of one year.

- v. The State Department for Public Health and Professional Standards was allocated Kshs 1.26 billion towards the payment of community health promoters (CHPs). As at 30th June 2024, the State department has paid a total of Kshs 1.2 billion for CHPs in 27 counties. Notably, the Ministry has not disbursed the money to a total of 20 counties.
- vi. KEMSA performance for the period ending on 30th June 2024, resulted in a cumulative loss of Kshs.1.1 billion. This comprises of;
 - a. Forex Exchange Loss of Kshs. 485 Million
 - b. Accrual of Tax Obligation of Kshs. 315 Million
 - c. Expiries of HPTs valued at Kshs. 373 million

Annex 1: State Department for Public Health and Professional Standards projects implementation status

Project Name (a)	Estimated Value of the Project (Kshs. Million) (e)	Total Funding in the FY 2023/24 (Kshs. Millions) (f)	Expenditure in the FY 2023/24 (Kshs. Million) (g)	Cumulative Project Expenditure as of 30th June 2024 (Kshs. Millions) (h)	Percentage (%) of completion (i=h/e)	Remarks
Dietetics Services Improvement.	6,174	100	80	500	8%	The State Department is implementing several nutrition interventions with an aim of eradicating malnutrition in all its form as captured in the BETA. This covers investment in capacities to support prevention of malnutrition and sustained investment for procurement of nutrition supplements and commodities for management of severe and moderate forms of malnutrition.
Procurement of Anti TB Drugs Not covered under Global fund TB Programme	10,678	300	249	1,478	14%	With the need to in efforts to end TB as per the UNHLM declaration, there is need for continued investment in TB prevention. Therapy medication for the population at risk of TB as well as sustained investment in diagnostic commodities to facilitate active case finding in the community in light of the reduced donor funding.

Special Global Fund Malaria Grant NFM3 - DOMC	12,021	2,042	1,815	7,627	63%	This is a donor funded project through Global fund to support fight against Malaria
Special Global Fund TB Grant NFM3	2,198	1,089	401	2,197	99%	This is a donor funded project through Global fund to support fight against TB
Public participation projects	800	60	-	30	4%	Construction of dispensaries, laboratories, maternity wards to boost Universal Health Care as one of the main thematic areas in the Bottom-Up Transformative Agenda.
Clinical Waste Disposal System	1,256	30	15	801	64%	The Ministry of Health with a grant from Belgium government is implementing phase II of the Clinical waste treatment project in 15 sites in the country. The objective of the project is to protect human and environmental health by reducing releases of unintentionally produced persistent organic pollutants (UPOPs) from the unsound management of healthcare waste, in particular the sub-standard incineration and open burning of healthcare waste.
Construction of Tuition Blocks and Laboratories at KMTC	1,800	682	648.9	1,526	85%	The project being in its first phase and more funding is required for completion of the tuition blocks in the various campuses to avoid instances of students having no tuition blocks and also with more funding for completion it will increase learning opportunities in our various campuses.
Equipping of Laboratories and Classrooms at KMTC	2,799	1,614	1,488	2,211	79%	The project being its in first phase and ongoing more funding is required for completion and also for the purchases of new and updated medical/teaching

						equipment's in relation to the changing market dynamics. The same left without funds will lead to students learning with outdated medical equipment's.
Infrastructure upgrade at Kenya Institute of Primate Research	251	24	24	173	69%	KIPRE, situated in Ololua forest, performs research on various high-risk pathogens and preclinical research animals carrying high-risk pathogens. The requested funds will be used to support the ongoing construction of the fence/perimeter wall to secure the working environment to enhance biosecurity of these pathogens; prevent high-risk research animals from escape; provide physical security for research staff and; finally secure the infrastructural investment (i.e archives, resource center, ablution block, animal cages) that has already been developed by the previous funding under this project. Finally, the fence will prevent encroachment by the surrounding communities and additionally support conservation of Ololua forest.
Clinical Laboratory and Radiology Services Improvement	1,052	100	-	552	52%	The CRWPF will provide safe management, secure temporary storage and physical protection of radioactive waste generated within the country, disused radioactive sources, as well radioactive and nuclear materials intercepted in illicit trade. The facility also safeguards the environment against radiation contamination, especially from radioactive waste and disused radioactive sources.

Construction of Examination Centre - KMPDC	960	250	250	350	36%	This KMPDC conducts examinations under three categories: Qualifying Examination (Medical and Dental), Pre-registration examination (Medical & Dental), and Peer Review Examinations (Medical and Dental Specialists) for purposes of internship, registration and Licensure for those who have Met the set requirements. Exams are done twice in a calendar year in the month of April/May and Oct./Nov.
Research and commercialization of Snake Anti-venom to support Universal Health Care - KIPRE	1,892	300	300	173	9%	Snakebite is a neglected tropical disease (NTD) with a significant public health impact in Kenya. Kenya records 15,000 to 20,000 snake bites cases and 1,000 deaths annually. Snake bites are prevalent in 40 counties and mainly affects school going children, agricultural workers and nomadic pastoralist. This project will contribute to UHC treating snakebite victims, health care financing due to commercialization of snakebite anti venom leading to increased income generation, food security; there's a considerate loss in livestock due to snakebite.
TOTAL	41,881	6,502	5,271	15,513		

ANNEX2: STATE DEPARTMENT FOR MEDICAL SERVICES

PROJECT IMPLEMENTATION STATUS AS AT 30TH JUNE 2024 – GoK Funded Only

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
P-0402000 NATIONAL REFERRAL & SPECIALIZED SERVICES										
SP 0402010 National Referral Services										
1	1082100100 KNH Burns and Pediatrics Centre (Nairobi County)	5,459.00	3,482.00	1,977.00	03/03/2018	30/06/2025	700.99	700.87	99.98	
2	1082101100 Cancer & Chronic Disease Management Centre –	1,843.00	1,393.00	450.00	07/01/2013	30/06/2026	102.00	101.50	99.51	

Project Name (a)	Estimated Value of the Project (c)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
		GoK	Foreign						
MTRH (Uasin Gishu County)									
3 1082101400 Expansion and Equipping of ICU- MTRH (Uasin Gishu County)	438.80	438.80		01/07/2015	01/12/2025	70.00	70.00	100.00	
4 1082101200 Construction and Equipping Children Hospital- MTRH (Uasin Gishu County)	1,080.00	830.00	250.00	01/01/2014	30/06/2025	150.00	150.00	100.00	
5 1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH) (Kiambu County)	770.00	770.00		10/10/2020	10/10/2023	74.00	74.00	100.00	
6 1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH (Nairobi County)	8,059.00	8,059.00	-	07/01/2021	30/6/2026	1,100.00	1,050.00	95.45	
7 1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH (Kiambu County)	500.00	500.00		01/01/2022	30/06/2024	100.00	100.00	100.00	
8 1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital (Nairobi County)	1,650.00	1,650.00	-	30/07/2013	30/06/2026	550.00	545.21	99.13	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
9	1082100800 Construction of a Wall, renovation & Procure Equipment at National Spinal Injury Hospital (Nairobi County)	791.30	791.30	-	30/07/2014	30/06/2026	113.00	149.23	132.06	
10	1082101300 Equipping Maternity Unit (Mother & Baby Hospital) (Uasin Gishu County)	350.00	350.00	-	01/07/2014	01/06/2025	139.00	139.00	100.00	
11	1082101800 Strengthening of Cancer Management at KNH (Nairobi County)	3,656.00	3,656.00	-	23/8/2018	09/06/2026	300.00	300.00	100.00	
12	1082105200 Construction of Private Wing Inpatient Complex-MTRH (Uasin Gishu County)	500.00	500.00	-	07/01/2023	30/6/2027	100.00		-	
13	1082105300 Procurement of Specialized Medical equipment-MTRH (Uasin Gishu County)	500.00	500.00	-	07/01/2023	30/6/2028	75.00		-	
SP 0402060 Health Infrastructure and Equipment										
11	1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education (Nairobi County)	4,575.00	334.00	4,241.00	18/02/2016	31/12/2024	622.50	451.18	72.48	
2	1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital (Nation Wide)	79,502.00	79,502.00	-	07/10/2015	07/10/2026	1,000.00	1,000.00	100.00	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
13	1082105400 Supply of Cyflow CD4 Counter Instruments (Nation Wide)	279.00	279.00		01/07/2023	30/06/2024	279.00	279.00	100.00	
14	1082102200 Infrastructural Support to Kigumo Hospital	400.00	400.00		07/01/2020	30/06/2024	105.00	99.54	94.80	
15	1080105700 Construction of Ugenya Hospital	60.00	60.00		01/07/2023	30/06/2024	60.00	47.61	79.35	
16	1082105600 upgrading and Equipping of Lusigetti Hospital Kikuyu	100.00	100.00		01/07/2023	30/06/2024	28.00	26.05	93.04	
17	1082105800 Construction of Uriri Hospital	40.00	40.00		01/07/2023	30/06/2024	40.00	23.95	59.88	
18	1082105000 Upgrading of Children Ward - Kibugua level 3	500.00	500.00	-	07/01/2023	30/06/2026	74.00	73.26	99.00	Ongoing project.
19	1082105100 Upgrading and Equipping of Maternal and New born Ward Endeless Hospital (Trans Nzoia County)	500.00	500.00	-	07/01/2023	30/06/2026	100.00	99.55	99.55	Ongoing project.
SP 0402080 National Blood Transfusion Services										
20	1082100900 Procurement of Equipment at the National Blood Transfusion Services (Nation Wide)	8,396.30	8,396.30	-	07/02/2015	07/02/2026	1,930.50	1,676.90	86.86	Ongoing project.
SP 0402090 Health Products and Technologies										

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
21	1080105500 Supply of Medical Supplies and Commodities (Nairobi County)	500.00	500.00	-	02/07/2023		500.00	500.00	100.00	
22	1082100200 National Commodities Storage Center (KEMSA)-(Initial Contract value) (Nairobi County)	6,124.10	5,151.00	973.10	26/01/2018	30/12/2024	319.24	310.00	97.11	Ongoing project.
P-0410000 CURATIVE & REPRODUCTIVE MATERNAL NEW BORN CHILD ADOLESCENT HEALTH-RMNCAH										
SP 0410010 Communicable Disease Control										
23	1082103300 Situation Room for Real Time Data & Information on HIV & AIDS - NACC (Regional)	891.00	891.00	-	17/09/2016	30/12/2026	28.00	28.00	100.00	Ongoing project.
24	1082103500 Beyond Zero Campaign-NACC (Nation Wide)	566.00	566.00	-	06/01/2016	30/06/2027	52.00	52.00	100.00	Ongoing project.
25	1082104101 Special Global Fund HIV Grant NFM3- NASCOP (Nation Wide)	31,641.00	25,906.00	5,735.00	07/01/2021	30/06/2027	3,000.00	3,000.00	100.00	Ongoing project.
									-	
SP 0410020 Non-Communicable Diseases Prevention and Control										
26	1082101000 Establishing of Regional Cancer Centres (Regional)	8,000.00	8,000.00		01/07/2016	06/06/2026	388.43	388.43	100.00	Ongoing project.

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
27	1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital (Kisii County)	2,280.00	280.00	2,000.00	10/08/2016	10/08/2025	50.00	50.00	100.00	Ongoing project.
SP 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)										
28	1082103100 Procurement of Family Planning & Reproductive Health Commodities (Nation Wide)	12,215.00	12,215.00	-	13/08/2014	13/08/2026	450.00	450.00	100.00	Funds to procure family planning commodities
SP 0410040 Immunization Management										
29	1082103800 Vaccines Programme (Nation Wide)	78,889.00	60,999.00	17,890.00	02/07/2015	02/06/2026	2,000.00	2,000.00	100.00	Funds to procure, distribute and store vaccines under the GoK/GAVI/UNICEF framework
P-0411000 Health Research and Innovations										
SP 0411010 Health Innovations										
30	1082103000 Digital Health Platform (DHP)	10,000.00	10,000.00	-	01/07/2023	06/30/2026	332.00	295.86	89.11	Ongoing project.
31	1082104400 Human Vaccine Production(Nairobi County)	6,400.00	6,400.00	-	07/01/2021	30/6/2028	400.00	400.00	100.00	Ongoing project.
SP 0411020 Medical Research										

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
32	1082101500 Construction and upgrading of KEMRI Laboratories (Nairobi, Kwale,Busia)	635.00	635.00	-	01/07/2016	01/07/2026	200.00	100.00	50.00	Ongoing project.
33	1082101900 Research and Development - KEMRI (Nation Wide)	6,400.00	6,400.00	-	01/07/2015	01/07/2026	400.00	400.00	100.00	Ongoing project.
P-0411000 Health Research and Innovations										
SP 0412030 Social Protection in Health										
34	1082100600 Free Maternity Program (Strategic Intervention) (Nation Wide)	70,088.00	70,088.00	-	10/07/2013	10/07/2026	4,098.00	4,098.00	100.00	Funds to support Linda Mama programme under BETA
35	1082101600 Rollout of Universal Health Coverage (Nation Wide)	100,000.00	100,000.00	-	10/07/2018	10/07/2026	7,327.93	7,327.93	100.00	Funds for scale up of UHC under BETA
36	1082102700 Emergency Medical Treatment Fund (Nation Wide)	3,000.00	3,000.00	-	01/07/2023	06/30/2026	90.00	-	-	Seed money to initiate the medical treatment fund under SHA

Externally Funded Only

	Project Name (a)	Estimated Value of the Project (c)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)		Remarks
			Foreign							
	P-0402000 NATIONAL REFERRAL & SPECIALIZED SERVICES									
	SP 0402010 National Referral Services									
1	1082100100 KNH Burns and Paediatrics Centre (Nairobi County)	5,459.00	1,977.00		03/03/2018	30/06/2025	1,026.00	34.60	3.37	
	SP 0402060 Health Infrastructure and Equipment									
2	1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education (Nairobi County)	4,575.00	4,241.00		18/02/2016	31/12/2024	520.00	349.00	67.00	Funds for establishment/construction of a regional (EA) centre of excellence in Urology and Nephrology. Works still ongoing
3	1082103400 Transforming Health Systems for Universal care Project (Nation Wide)	25,290.00	25,290.00		15/09/2016	30/11/2023	-			The project ended
4	1082104300 Primary Health Care in the Devolved Context (Nation Wide)	2,935.00	2,935.00		01/07/2021	30/06/2024	768.68	471.58	61.4	Funds as conditional grants to cater for level II and III public hospitals and National Level activities

	Project Name (a)	Estimated Value of the Project (c)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)		Remarks
			Foreign							
5	1082104700 EA's Centres of Excellence for Skills and tertiary education in Biosciences II (Nairobi County)	3,200.00	3,200.00		07/01/2023	6-30-2025	10.00	1.90	19.00	Funds to equipping the EAKI complex
P-0410000 CURATIVE & REPRODUCTIVE MATERNAL NEW BORN CHILD ADOLESCENT HEALTH-RMNCAH										
SP 0410010 Communicable Disease Control										
6	1082104101 Special Global Fund HIV Grant NFM3- NASCOP (Nation Wide)	31,641.00	5,735.00		07/01/2021	30/06/2027	675.00	455.00	67.4	The GF programme aims to increase access of ARV's and awareness creation to prevent spread of HIV/AIDS. The donor is transitioning and hence more funds required from GOK to procure Drugs and Commodities.
7	1082104103 Special Global Fund HIV Grant NFM3-NACC (Nation Wide)	1,216.00	1,216.00		01/07/2022	30/06/2024	795.00	643.53	80.94	The GF grant aims to contribute towards achieving universal access to comprehensive HIV prevention, treatment and care.

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)	Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24		Remarks
			Foreign				(Kshs. Million)		
8	1082104800 9TH GoK / UNFPA County Programmes (Nation Wide)	3,500.00	3,500.00	07/01/2021	30/06/2024	10.00	4.23	42.3	Funds channelled to the National Syndemic to support community outreaches in the country
SP 0410020 Non-Communicable Diseases Prevention and Control									
9	1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital (Kisii County)	2,280.00	2,000.00	10/08/2016	10/08/2025	450.00	81.07	18.00	The project has been delayed by the requirement under the loan terms for MoH to get a no objection to implementation processes which take long to obtain. Currently designs have been completed and approved and a tender for construction has been advertised.
SP 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)									
10	1082104500 Upgrading of Maternal &New Born Units Project-VAMED- FINLAND (Regional)	3,185.00	3,185.00	07/07/2022	30/06/2025	1,200.00	1,146.89	95.57	

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)		Remarks
			Foreign							
11	1082104900 Integrated Reproductive Health Programme (Nation Wide)	3,550.00	3,550.00		01/07/2023	6/30/2026	10.00	-	0.00	
SP 0410040 Immunization Management										
12	1082103600 Kenya COVID-19 Emergency Response Project (Nation Wide)	40,072.00	39,572.00		01/02/2020	30/06/2026	2,156.00	2,118.00	98.23	Funds to Prevent, detect and respond to COVID-19 and strengthen National systems for public health emergency preparedness
13	1082103800 Vaccines Programme (Nation Wide)	78,889.00	17,890.00		02/07/2015	02/06/2026	2,600.00	-		Funds to procure, distribute and store vaccines.
14	1082103900 Supply of Medical Equipment and Associated Services & Fight for Maternal and Infant Mortality (Regional)	4,254.00	4,254.00		07/07/2020	06/06/2026	400.00	175.36	43.84	Funds towards rehabilitation of the maternal and baby care units at MTRH and to support COVID-19 Emergency Response
15	1082104000 GESDeK COVID - 19 Response	3,860.00	3,860.00		01/07/2021	30/06/2023	45.00	45.00	100	Funds geared towards control and prevention of COVID-19 in the country

Project Name (a)	Estimated Value of the Project (c)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)		Remarks
		Foreign							
Project (Nation Wide)									
1082104600 Support for Health Sector to Combat COVID - 19 pandemic- BADEA (Regional)	60.00	60.00		01/07/2023	6/30/2024	79.50	67.70	85.16	Funds geared towards control and prevention of COVID-19- 19 in the country
16									



THE NATIONAL ASSEMBLY
OFFICE OF THE CLERK

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When replying please quote

Ref. NA/DDC/DC-H/2024/078

4th September, 2024

Ms. Mary Muthoni Muriuki, HSC
Principal Secretary
State Department for Public Health and Professional Standards
Ministry of Health
Afya House
NAIROBI

Dear *M_s Muriuki*

**RE: MEETING WITH THE DEPARTMENTAL COMMITTEE ON HEALTH
REGARDING BUDGET IMPLEMENTATION STATUS FOR THE FINANCIAL YEAR
2023/2024**

The Departmental Committee on Health is established by National Assembly Standing Order 216 part (5) (ba) of which mandates it to *“on a quarterly basis, monitor and report on the implementation of the national budget in respect of its mandate”*.

In line with the cited mandate, the Committee has resolved to hold a meeting with the Principal Secretary for the State Department for Public Health and Professional Standards, Ministry of Health to discuss the budget implementation status for the Financial Year 2023/2024. During the meeting, the Principal Secretary is expected to make submissions on the following: -

- (i) Provide detailed information on the Community Health Promoters (CHPs) Programme, including but not limited to:
 - a) The total number of Community Health Promoters (CHPS) recruited in the FY 2023/2024;
 - b) Distribution of the recruited CHPS across counties and constituencies;
 - c) Status of Payments of CHPS stipends in the FY 2023/24 by the National Government and the County Governments; and
 - d) Evidence of the payments received by the CHPS.

- (ii) Detailed information on the following issues related to Kenya Medical Training College (KMTC):
 - a) Status of Student Recruitments;
 - b) Progress on establishing new KMTC Campuses, Including timelines and locations; and

- c) Staffing gaps affecting course offerings, including details on current gaps, impacts on courses, and recruitment efforts.

The purpose of this letter is therefore to invite you to the meeting scheduled for **Thursday, 12th September 2024 at 10.00 am at Parliament Buildings**. The exact venue of the meeting will be communicated in due course.

The Principal Secretary is expected to be accompanied to the meeting by the Chief Executive Officer of the Kenya Medical Training College (KMTC).

We request that you avail fifteen (15) hard copies of your submissions to the meeting. Soft copies thereof be sent to the Committee through the Office of the Clerk of the National Assembly's email address: cna@parliament.go.ke on or before **Wednesday, 11th September 2024 at 5.00 pm**. and copied to Liaison Officers mentioned below.

Our Liaison Officers on this subject are **Mr. Hassan A. Arale**, who may be contacted on **Tel No. 0721480578** or email: hassan.arale@parliament.go.ke and **Mr. Timothy Kimathi**, **Tel No. 0725650878** or email: timothy.kimathi@parliament.go.ke.

Yours



JEREMIAH W. NDOMBI, MBS
For: CLERK OF THE NATIONAL ASSEMBLY

Copy to: Dr. Deborah Mulongo Barasa
Cabinet Secretary
Ministry of Health.
Afya House
NAIROBI

STATE DEPARTMENT FOR MEDICAL SERVICES

I. RECURRENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION AS AT 30TH JUNE, 2024 FY 23/24

Economic Classification	Gross Estimate FY 2023/24 Kshs.	Cumulative Expenditure (Kshs.)	Balance (Kshs.)	Remarks/ % of Absorption
1. Compensation to Employees				
Wages and Salaries	8,715,800,000	8,402,942,985	312,857,015	Absorption at 96% for wages and salaries as at the closure of FY 2023/24. These funds catered for Permanent, Temporary, allowances for staff at the State department.
Basic Salaries - Permanent Employees	1,132,917,246	1,008,399,017	124,518,229	
Basic Wages - Temporary Employees	5,614,292,020	5,938,880,656	(324,588,636)	
Personal Allowance - Paid as Part of Salary	1,736,510,380	1,455,663,313	280,847,067	
1B) Social Contributions	232,080,354	-	232,080,354	Absorption was at 100% for social contributions, National Housing Fund and National Industrial Training as at the closure of the FY 2023/24.
Employer Contributions to Compulsory National Social Security Schemes	107,667,720	-	107,667,720	
Employer Contributions to National Housing Fund	118,544,034	-	118,544,034	
Employer Contributions to National Industrial Training	5,868,600	-	5,868,600	
2. Use of Goods and Services	3,304,280,480	3,086,603,128	217,677,352	93% level of absorption as at the closure of FY 2023/24. These funds are mainly to support operations and maintenance at the State Department.
Utilities Supplies and Services	109,331,276	99,044,092	10,287,184	
Communication, Supplies and Services	7,064,246	5,611,565	1,452,681	
Domestic Travel and Subsistence	552,709,056	419,143,047	133,566,009	
Foreign Travel and Subsistence	7,843,212	7,845,678	(2,466)	

Printing, Advertising and Information Supplies	8,631,369	7,792,084	839,285	
Rentals of Produced Assets	3,892,700	3,860,541	32,159	
Training Expenses	555,644,295	561,985,563	(6,341,268)	
Hospitality Supplies and Services	223,568,069	226,811,904	(3,243,835)	
Specialised Materials and Supplies	1,077,176,035	998,042,598	79,133,438	
Office and General Supplies	23,882,111	23,702,502	179,609	
Fuel Oil and Lubricants	58,852,652	57,484,208	1,368,444	
Routine Maintenance-Vehicles	17,336,780	11,884,359	5,452,421	
Routine Maintenance-Other Assets	187,642,170	184,023,577	3,618,593	
Other operating Expenses	341,956,822	338,032,608	3,924,214	
3) Other Expenses	128,749,687	141,338,803	(12,589,116)	
3110700 Series	40,000,000	39,960,000	40,000	
3111000 Series	17,465,096	17,696,540	(231,444)	
3111100 Series	71,129,781	83,682,263	(12,552,482)	
31111400 Series	154,810	-	154,810	
4.Grants	54,145,700,000	32,984,239,638	21,161,460,363	These are current transfers to SAGAs to cater for personnel emoluments
Grants and Transfers to Other Levels of Government	54,074,500,000	32,913,039,640	21,161,460,360	
Emergency Relief	71,200,000	71,199,998	2	

5.Social Benefits				
Social security Benefits	48,500,000	51,500,000	(3,000,000)	Funds were fully absorbed as at the end of FY 2023/24. These are retirement benefit package for staff at KNH
Other Receipts from Administrative Fees and Charges	(48,000,000)			These are AIA collections. The main parastatals have not submitted their AIA returns to be captured in IFMIS as an expenditure. The process is currently underway.
Receipts from the Sale of Inventories, Stocks and Commodities	(20,579,000,000)			
	(20,627,000,000)			
Gross Expenditure	66,214,280,480	44,525,285,751	21,688,994,729	67% level of absorption at gross level
Appropriations -In - Aid	20,579,000,000.00		(20,579,000,000)	0% due to non-submission of invoices by SAGAs
Net Expenditure	45,635,280,480	44,525,285,751	1,109,994,729	98% overall absorption rate
Budget Performance Summary				
Source of Fund	Estimates	Amount Received		
a) Exchequer Issues				
b) Other Receipts (List Source)				
(i) Sale of inventories	20,579,000,000.00			Funds received shall be shared upon submission by the relevant department
(ii)				
c) Appropriations In Aid	20,579,000,000.00			
Grants				

Loans				
Total Funds Available	41,158,000,000.00	-		

2 DEVELOPMENT VOTE EXPENDITURE BY ECONOMIC CLASSIFICATION AS AT 30TH JUNE, 2024 FY 23/24

Economic Classification	Original Gross Estimate FY 2023/24 (Supp 1) Kshs.	Cumulative Expenditure (Kshs.)	Balance (Kshs.)	Remarks
1. Compensation to Employees	-			Wages were not paid under the development vote for FY 2023/24
Wages and Salaries	-			
Basic Wages - Temporary Employees	-			
2. Acquisition of Non-Financial Asset	8,419,506,326	7,569,847,014	849,659,312	Absorption at 90%. Funds utilized for construction of non-residential buildings in places such as Kigumo, Mathare, Spinal, and others. Purchase of an ambulance
Construction of Non-Residential Buildings (offices, schools, hospitals, etc..)	2,305,333,334	1,387,327,977	918,005,357	
Purchase of Vehicles and Other Transport Equipment	7,685,172	-	7,685,172	
Purchase of Specialised Plant, Equipment and Machinery	5,706,487,820	5,782,519,037	(76,031,217)	
Research, Feasibility Studies, Project Preparation and Design, Project Supervision	400,000,000	400,000,000	-	

				under the JICA grant was not done due to insufficient funds.
3. Use of Goods and Services	6,620,280,880	4,227,455,653	2,392,825,227	Absorption at 64%. Funds utilized to support UHC under hospitality, procurement of CHP Kits, settlement of pending bills, contracted services for ongoing works at cancer centre at Kisii and Emergency fund under BETA.
Hospitality Supplies and Services	712,768,700	723,201,480	(10,432,780)	
Specialised Materials and Supplies	4,428,000,000	1,952,749,466	2,475,250,534	
Legal Dues/fees, Arbitration and Compensation Payments	500,000,000	500,000,000	-	
Contracted Technical Services	50,000,000	81,068,635	(31,068,635)	
Emergency Medical Expenses	90,000,000	90,000,000	-	
Other Operating Expenses	839,512,180	880,436,072	(40,923,892)	

4. Capitol Transfers to SAGAs	24,305,556,601	27,010,104,853	(2,704,548,252)	Absorption at 100%. Funds fully utilized as disbursements to SAGAs. Moreso, to procure commodities i.e through KEMSA, UNICEF routine vaccines and transfer to NHIF for the indigents
Capital Grants to Other levels of government	1,796,675,000	1,499,579,000	297,096,000	
Capitol Transfers to SAGAs	15,598,800,686	14,615,103,160	983,697,527	
Emergency Relief and refugee assistance	2,444,921,515	2,126,407,911	318,513,604	
Capital Transfer to n-profit	2,000,000,000	2,000,000,000	-	
Other Capital grants and transfers	2,465,159,400	6,769,014,782	(4,303,855,382)	
			-	
			-	
Foreign Borrowing - Direct Payments	(562,350,000)	(353,700,696)	(887,832,285)	63% level of absorption to support strengthen

				health systems in Kenya, i.e Kenya COVID 19 Health Emergency project and other key strategic programmes
Grants from International Organizations	(3,261,461,515)	(67,706,494)	(3,193,755,021)	These funds are grants in form of AIA. The 2% level of absorption is because the donors have not submitted the AiA returns i.e GAVI support from UNICEF
			(4,081,587,306)	
Gross Expenditure	35,521,532,292	38,386,000,329	(4,081,587,306)	
Appropriations -In - Aid	(3,752,333,334)		(3,752,333,334)	
Net Expenditure	31,769,198,958	38,386,000,329	(329,253,972)	
Budget Performance Summary				

Source of Fund	Amount Received	Variance	Remark
a) Exchequer Issues			
b) Other Receipts (List Source)			
(i)			
(ii)			
c) Appropriations In Aid			
Grants			
Loans			
Total Funds Available	-	-	

3 PROGRAMME & SUB-PROGRAMME PERFORMANCE REPORT (FINANCIAL) FOR FY 2023/24

Name of the Programme & Sub Programme	Revised Gross Estimates (Kshs.)			Gross Expenditure (Kshs.)			% Absorption
	Recurrent	Development	Gross	Recurrent	Development	Total	
1. National Referral & Specialized Services							
0402010 National Referral Services	27,061,988,358.00	3,863,999,999	30,925,988,357	27,127,551,961	3,870,180,081	30,997,732,042	100

0402060 Health Infrastructure and Equipment	-	2,284,325,000	2,284,325,000	-	1,927,694,290	1,927,694,290	84
0402080 National Blood Transfusion Services	258,348,066	1,200,000,000.00	1,458,348,066	158,476,692	1,760,055,812	1,458,348,066	100
0402090 Health Products and Technologies	2,412,166,296	919,240,000	3,331,406,296	1,086,501,722	910,000,000	1,996,501,722	60
Forensic and Diagnostics	-	279,000,000	279,000,000	-	279,000,000	279,000,000	100
Sub - Total	29,732,502,720	8,546,564,999	38,279,067,719	28,372,530,374	8,746,930,182	37,119,460,556	97
2.Curative & Reproductive Maternal New Born Child Adolescent Health RMNCAH							
0410010 Communicable Disease Control	1,072,783,620	4,660,948,786	5,733,732,406	1,025,995,072	4,283,272,154	5,309,267,225	93
0410020 Non Communicable Disease Prevention and Control	262,651,637	405,000,001	667,651,638	248,206,975	506,258,301	667,651,638	100
0410030 ReproductiveMaternal New Born Child Adolescent Health	23,686,737	460,000,000	483,686,737	15,144,687	450,000,000	465,144,687	96
0410040 Immunization Management	38,082,597	3,956,285,172	3,994,367,769	28,995,195	3,793,129,226	3,822,124,421	96
Sub - Total	1,397,204,591	9,482,233,959	10,879,438,550	1,318,341,928	9,032,659,680	10,351,001,609	95
3.0403000 Health Research and Development							
0411010 Health Innovations	150,000,000	722,000,000	872,000,000	150,000,000	645,167,383	795,167,383	91
0411020 Medical Research	3,087,000,000	600,000,000	3,687,000,000	3,087,000,000	600,000,000	3,687,000,000	100
Sub - Total	3,237,000,000	1,322,000,000	4,559,000,000	3,237,000,000	1,245,167,383	4,482,167,383	98
4.General Administration							
0412010 General Administration & Human Resource Managenet & Development	3,557,778,962	-	3,557,778,962	3,232,228,552	-	3,232,228,552	91
0412020 Finance and Planning	442,025,859	-	442,025,859	830,161,775	-	442,025,859	100
0412030 Social Protection in Health	7,220,768,348	12,418,400,000	23,639,168,348	7,535,023,121	15,867,455,762	23,402,478,883	99
Sub - Total	11,220,573,169	12,418,400,000	27,638,973,169	11,597,413,448	15,867,455,762	27,464,869,210	99

Grant Total	45,587,280,480	31,769,198,958	81,356,479,438	44,525,285,751	34,892,213,007	79,417,498,758	98

4. PROJECT IMPLEMENTATION STATUS AS AT 30TH JUNE 2024 – GoK Funded Only

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)		Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24 (Kshs. Million)	% of Absorption	Remarks
			GoK	Foreign						
	P-0402000 NATIONAL REFERRAL & SPECIALIZED SERVICES									
	SP 0402010 National Referral Services									
1	1082100100 KNH Burns and Pediatrics Centre (Nairobi County)	5,459.00	3,482.00	1,977.00	03/03/2018	30/06/2025	700.99	700.87	99.98	Ongoing project.
2	1082101100 Cancer & Chronic Disease Management Centre – MTRH (Uasin Gishu County)	1,843.00	1,393.00	450.00	07/01/2013	30/06/2026	102.00	101.50	99.51	Ongoing project.
3	1082101400 Expansion and Equipping of ICU-MTRH (Uasin Gishu County)	438.80	438.80		01/07/2015	01/12/2025	70.00	70.00	100.00	Ongoing project.

4	1082101200 Construction and Equipping Children Hospital- MTRRH (Uasin Gishu County)	1,080.00	830.00	250.00	01/01/2014	30/06/2025	150.00	150.00	100.00	Ongoing project.
5	1082102100 Construction of the Second Tower- Gatundu Level V Hospital (KUTRRH) (Kiambu County)	770.00	770.00		10/10/2020	10/10/2023	74.00	74.00	100.00	Ongoing project.
6	1082102400 Refurbishment/Renovation and Replacement of Obsolete Equipment - KNH (Nairobi County)	8,059.00	8,059.00	-	07/01/2021	30/6/2026	1,100.00	1,050.00	95.45	Ongoing project.
7	1082102500 Expansion of Comprehensive Cancer Centre - KUTRRH (Kiambu County)	500.00	500.00		01/01/2022	30/06/2024	100.00	100.00	100.00	Ongoing project.
8	1082100700 Modernize Wards & Staff house- Mathari Teaching & Referral Hospital (Nairobi County)	1,650.00	1,650.00	-	30/07/2013	30/06/2026	550.00	545.21	99.13	Ongoing project.
9	1082100800 Construction of a Wall, renovation & Procure Equipment at National Spinal Injury Hospital (Nairobi County)	791.30	791.30	-	30/07/2014	30/06/2026	113.00	149.23	132.06	Ongoing project.
10	1082101300 Equipping Maternity Unit (Mother & Baby Hospital) (Uasin Gishu County)	350.00	350.00	-	01/07/2014	01/06/2025	139.00	139.00	100.00	Ongoing project.
11	1082101800 Strengthening of Cancer Management at KNH (Nairobi County)	3,656.00	3,656.00	-	23/8/2018	09/06/2026	300.00	300.00	100.00	Ongoing project.
12	1082105200 Construction of Private Wing Inpatient	500.00	500.00	-	07/01/2023	30/6/2027	100.00		-	

	Complex-MTRH (Uasin Gishu County)									
13	1082105300 Procurement of Specialized Medical equipment-MTRH (Uasin Gishu County)	500.00	500.00	-	07/01/2023	30/6/2028	75.00		-	
SP 0402060 Health Infrastructure and Equipment										
11	1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education (Nairobi County)	4,575.00	334.00	4,241.00	18/02/2016	31/12/2024	622.50	451.18	72.48	Ongoing project.
2	1082100500 Managed Equipment Service-Hire of Medical Equipment for 98 Hospital (Nation Wide)	79,502.00	79,502.00	-	07/10/2015	07/10/2026	1,000.00	1,000.00	100.00	Ongoing project.
13	1082105400 Supply of Cyflow CD4 Counter Instruments (Nation Wide)	279.00	279.00		01/07/2023	30/06/2024	279.00	279.00	100.00	
14	1082102200 Infrastructural Support to Kigumo Hospital	400.00	400.00		07/01/2020	30/06/2024	105.00	99.54	94.80	Ongoing project.
15	1080105700 Construction of Ugenya Hospital	60.00	60.00		01/07/2023	30/06/2024	60.00	47.61	79.35	
16	1082105600 upgrading and Equiping of Lusigetti Hospital Kikuyu	100.00	100.00		01/07/2023	30/06/2024	28.00	26.05	93.04	
17	1082105800 Construction of Uriri Hospital	40.00	40.00		01/07/2023	30/06/2024	40.00	23.95	59.88	
18	1082105000 Upgrading of Children Ward - Kibugua level 3	500.00	500.00	-	07/01/2023	30/06/2026	74.00	73.26	99.00	Ongoing project.
19	1082105100 Upgrading and Equipping of Maternal and New born Ward Endebess Hospital (Trans Nzoia County)	500.00	500.00	-	07/01/2023	30/06/2026	100.00	99.55	99.55	Ongoing project.

SP 0402080 National Blood Transfusion Services										
20	1082100900 Procurement of Equipment at the National Blood Transfusion Services (Nation Wide)	8,396.30	8,396.30	-	07/02/2015	07/02/2026	1,930.50	1,676.90	86.86	Ongoing project.
SP 0402090 Health Products and Technologies										
21	1080105500 Supply of Medical Supplies and Commodities (Nairobi County)	500.00	500.00	-	02/07/2023		500.00	500.00	100.00	
22	1082100200 National Commodities Storage Center (KEMSA)-(Initial Contract value) (Nairobi County)	6,124.10	5,151.00	973.10	26/01/2018	30/12/2024	319.24	310.00	97.11	Ongoing project.
P-0410000 CURATIVE & REPRODUCTIVE MATERNAL NEW BORN CHILD ADOLESCENT HEALTH-RMNCAH										
SP 0410010 Communicable Disease Control										
23	1082103300 Situation Room for Real Time Data & Information on HIV & AIDS - NACC (Regional)	891.00	891.00	-	17/09/2016	30/12/2026	28.00	28.00	100.00	Ongoing project.
24	1082103500 Beyond Zero Campaign-NACC (Nation Wide)	566.00	566.00	-	06/01/2016	30/06/2027	52.00	52.00	100.00	Ongoing project.
25	1082104101 Special Global Fund HIV Grant NFM3- NASCOP (Nation Wide)	31,641.00	25,906.00	5,735.00	07/01/2021	30/06/2027	3,000.00	3,000.00	100.00	Ongoing project.
SP 0410020 Non-Communicable Diseases Prevention and Control										

26	1082101000 Establishing of Regional Cancer Centres (Regional)	8,000.00	8,000.00		01/07/2016	06/06/2026	388.43	388.43	100.00	Ongoing project.
27	1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital (Kisii County)	2,280.00	280.00	2,000.00	10/08/2016	10/08/2025	50.00	50.00	100.00	Ongoing project.
SP 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)										
28	1082103100 Procurement of Family Planning & Reproductive Health Commodities (Nation Wide)	12,215.00	12,215.00	-	13/08/2014	13/08/2026	450.00	450.00	100.00	Funds to procure family planning commodities
SP 0410040 Immunization Management										
29	1082103800 Vaccines Programme (Nation Wide)	78,889.00	60,999.00	17,890.00	02/07/2015	02/06/2026	2,000.00	2,000.00	100.00	Funds to procure, distribute and store vaccines under the GoK/GAVI/UNICEF framework
P-0411000 Health Research and Innovations										
SP 0411010 Health Innovations										
30	1082103000 Digital Health Platform (DHP)	10,000.00	10,000.00	-	01/07/2023	06/30/2026	332.00	295.86	89.11	Ongoing project.
31	1082104400 Human Vaccine Production(Nairobi County)	6,400.00	6,400.00	-	07/01/2021	30/6/2028	400.00	400.00	100.00	Ongoing project.
SP 0411020 Medical Research										
32	1082101500 Construction and upgrading of KEMRI Laboratories (Nairobi, Kwale, Busia)	635.00	635.00	-	01/07/2016	01/07/2026	200.00	100.00	50.00	Ongoing project.

33	1082101900 Research and Development - KEMRI (Nation Wide)	6,400.00	6,400.00	-	01/07/2015	01/07/2026	400.00	400.00	100.00	Ongoing project.
P-0411000 Health Research and Innovations										
SP 0412030 Social Protection in Health										
34	1082100600 Free Maternity Program (Strategic Intervention) (Nation Wide)	70,088.00	70,088.00	-	10/07/2013	10/07/2026	4,098.00	4,098.00	100.00	Funds to support Linda Mama programme under BETA
35	1082101600 Rollout of Universal Health Coverage (Nation Wide)	100,000.00	100,000.00	-	10/07/2018	10/07/2026	7,327.93	7,327.93	100.00	Funds for scale up of UHC under BETA
36	1082102700 Emergency Medical Treatment Fund (Nation Wide)	3,000.00	3,000.00	-	01/07/2023	06/30/2026	90.00	-	-	Seed money to initiate the medical treatment fund under SHA

5. PROJECT IMPLEMENTATION STATUS AS AT 30TH JUNE 2024 – Externally Funded Only

	Project Name (a)	Estimated Value of the Project (e)	Source of Funds (d)	Project Commencement Date (b)	Expected Completion Date (c)	Total funding the FY.2023/24(Ksh)	Expenditure in the FY 2023/24	Allocation for FY 2026/27	Remarks	
			Foreign				(Kshs. Million)	Foreign		
P-0402000 NATIONAL REFERRAL & SPECIALIZED SERVICES										
SP 0402010 National Referral Services										

1	1082100100 KNH Burns and Paediatrics Centre (Nairobi County)	5,459.00	1,977.00	03/03/2018	30/06/2025	1,026.00	34.60	Ongoing project.
SP 0402060 Health Infrastructure and Equipment								
2	1082100300 East Africa's Centre of Excellence for Skills & Tertiary Education (Nairobi County)	4,575.00	4,241.00	18/02/2016	31/12/2024	520.00	349.00	Funds for establishment/construction of a regional (EA) centre of excellence in Urology and Nephrology. Works still ongoing
3	1082103400 Transforming Health Systems for Universal care Project (Nation Wide)	25,290.00	25,290.00	15/09/2016	30/11/2023	600.00	-	The project ended
4	1082104300 Primary Health Care in the Devolved Context (Nation Wide)	2,935.00	2,935.00	01/07/2021	30/06/2024	768.68	471.58	Funds as conditional grants to cater for level II and III public hospitals and National Level activities
5	1082104700 EA's Centres of Excellence for Skills and tertiary education in Biosciences II (Nairobi County)	3,200.00	3,200.00	07/01/2023	6-30-2025	10.00	1.90	Funds to equipping the EAKI complex
SP 0402080 National Blood Transfusion Services								
SP 0402090 Health Products and Technologies								
P-0410000 CURATIVE & REPRODUCTIVE MATERNAL NEW BORN CHILD ADOLESCENT HEALTH-RMINCAH								

SP 0410010 Communicable Disease Control									
6	1082104101 Special Global Fund HIV Grant NFM3- NASCOP (Nation Wide)	31,641.00	5,735.00	07/01/2021	30/06/2027	675.00	455.00		The GF programme aims to increase access of ARVs and awareness creation to prevent spread of HIV/AIDS. The donor are transitioning and hence more funds required from GOK to procure Drugs and Commodities.
7	1082104103 Special Global Fund HIV Grant NFM3-NACC (Nation Wide)	1,216.00	1,216.00	01/07/2022	30/06/2024	795.00	643.53		The GF grant aims to contribute towards achieving universal access to comprehensive HIV prevention, treatment and care.
8	1082104800 9TH GoK / UNFPA County Programmes (Nation Wide)	3,500.00	3,500.00	07/01/2021	30/06/2024	10.00	4.23		Funds channelled to the National Syndemic to support community outreaches in the country
SP 0410020 Non-Communicable Diseases Prevention and Control									
9	1082101700 Construction of a Cancer Centre at Kisii Level 5 Hospital (Kisii County)	2,280.00	2,000.00	10/08/2016	10/08/2025	50.00	81.07		The project has been delayed by the requirement under the loan terms for MoH to get a no objection to implementation processes which take long to obtain. Currently designs have been completed and approved and a tender for construction has been advertised.

SP 0410030 Reproductive Maternal New Born Child Adolescent Health (RMNCAH)										
10	1082104500	Upgrading of Maternal & New Born Units Project-VAMED-FINLAND (Regional)	3,185.00	3,185.00	07/07/2022	30/06/2025	1,200.00	1,146.89		Ongoing project.
11	1082104900	Integrated Reproductive Health Programme (Nation Wide)	3,550.00	3,550.00	01/07/2023	6/30/2026	10.00	-		
SP 0410040 Immunization Management										
12	1082103600	Kenya COVID-19 Emergency Response Project (Nation Wide)	40,072.00	39,572.00	01/02/2020	30/06/2026	2,156.00	2,118.00		Funds to Prevent, detect and respond to COVID-19 and strengthen National systems for public health emergency preparedness
13	1082103800	Vaccines Programme (Nation Wide)	78,889.00	17,890.00	02/07/2015	02/06/2026	2,600.00	-		Funds to procure, distribute and store vaccines.
14	1082103900	Supply of Medical Equipment and Associated Services & Fight for Maternal and Infant Mortality (Regional)	4,254.00	4,254.00	07/07/2020	06/06/2026	400.00	175.36		Funds towards rehabilitation of the maternal and baby care units at MTRH and to support COVID-19 Emergency Response
15	1082104000	GESDeK COVID - 19 Response Project (Nation Wide)	3,860.00	3,860.00	01/07/2021	30/06/2023	45.00	45.00		Funds geared towards control and prevention of COVID-19- 19 in the country
16	1082104600	Support for Health Sector to Combat COVID -19 pandemic- BADEA (Regional)	60.00	60.00	01/07/2023	6/30/2024	79.50	67.70		Funds geared towards control and prevention of COVID-19- 19 in the country

	P-0411000 Health Research and Innovations							
	SP 0411010 Health Innovations							
	SP 0411020 Medical Research							
	P-0411000 Health Research and Innovations							
	SP 0412030 Social Protection in Health							

Programme	Delivery Unit	Key Output	Key Performance Indicators	Target (2023/2024)	Quarter1
					Target
Programme 1: National Referral Facilities and Specialized Services					
Programme Outcome: Increased access and range of quality specialized health care services					
S.P 1.1 National Referral & Health Services	Kenyatta National Hospital	Specialized health care services	Number of Heart surgeries done	395	99
			Number of other cardiothoracic surgeries conducted	1192	298
			Number of Kidney Transplants conducted.	20	5

	Number of minimally invasive surgeries done	6,144	1,536
	Number of patients undergoing specialized Burns treatment (OBD)	570	143
	Number of oncology sessions on (Chemotherapy and radiotherapy)	40,372	10,093
Health Research disseminated	Number of briefs to inform national policy	3	1
Average waiting time for specialized diagnostic and treatment services reduced	Average Length of Stay (ALOS) for trauma patients (days)	37	9
	Average waiting time for kidney transplant (days)	80	60

		Average waiting time (days) for radiotherapy	17.3	17.3
		Average waiting time (days) for chemotherapy	13.5	13.5
	Multidisciplinary Outreaches Conducted	Number of Multidisciplinary Outreaches with Counties	381	95
Mwai Kibaki Hospital	Specialized health care services	Number of minimally invasive surgeries done	1541	386
		Number of NCD screening sessions	130	33
		Number of specialized clinics available in the facility	23	23
		Average length of stay for trauma patient (days)	17.3	17.3

		Number of oncology sessions on (Chemotherapy and radiotherapy)	1056	264
	Health Research disseminated	Number of briefs disseminated to inform national policy	1	1
	Multidisciplinary Outreaches Conducted	Number of Multi-disciplinary Outreaches with Counties	27	7
Mama Margaret Uhuru Hospital	Specialized healthcare services	Number of new specialized clinics established	4	1
		Number of minimally invasive surgeries done	104	26
		Number of oncology sessions on (Chemotherapy and radiotherapy)	52	13
	Health research disseminated	Number of briefs to inform national policy	1	1
	Multidisciplinary Outreaches Conducted	Number of Multi-disciplinary Outreaches with Counties	14	2
Moi Teaching and Referral Hospital	Reduced Average Waiting Time for Treatment and Specialized Diagnostic Services	Average Length of Stay for Orthopedic Surgery (Trauma Patients) Days	11.4	11.7
		Average Length of Stay for Pediatric Burns Patients(days)	31.2	31.5

	Average waiting time (days) for Radiotherapy	11	13
Specialized Healthcare Services	Number of Kidney Transplants undertaken	16	2,100
	Number of Minimally Invasive Surgeries	2,800	14,704
	Number of Chemotherapy sessions done	16,850	36
	Number of Open-Heart Surgeries conducted	25	11,150
	Number of External Beam Radiotherapy Sessions.	10100	140
	Number of Brachytherapy Sessions	137	10

		Number of Corneal Transplants conducted	11	1,750
		Number of Hemodialysis Sessions for Children.	2,170	315
		Number of Briefs to inform National Policy	355	15
	Health Research disseminated	Number of Research Papers Published	25	59
		Number of Briefs to inform National Policy	4	1,800
	Multidisciplinary Outreaches Conducted	Number of Multidisciplinary Outreaches with	27	
Kenyatta University Teaching, Referral and Research Hospital	Specialized Health care Services	Number of Open Heart Surgeries conducted	30	8
		Number of Kidney Transplants conducted	15	0
		Number of minimally invasive surgeries conducted	1000	250
		Number of patients on Hemodialysis	2900	800

		Number of patients receiving chemotherapy & radiotherapy treatment	14900	3,725
		Number of specialized Gynecology procedures conducted	1200	300
Reduced Average Waiting Time for Treatment and Specialized Diagnostic Services		Average waiting time (days) for radiotherapy	14	14
		Average waiting time (days) for Chemotherapy	6	6
		ALOS for orthopedic patients' (days)	14	14
		ALOS (days) for surgery patients (days)	7	7
Studies & Research conducted		Number of research conducted & completed	6	2
Cancer Diagnosis & Treatment Services Provided		Number of PET Scan examinations conducted	4500	1125
		Number of SPECT CT-Scan examinations conducted	1000	250
		Number of Stereotactic Radiosurgeries conducted	600	150
		Number of Brachytherapy sessions conducted	900	225
Mathari National Teaching and Referral Hospital	Policies, Standards and Regulations developed to operationalize MNTRH	Number of instruments developed	3	3

Specialized mental health services	Re-admission Rate (proportion of patients readmitted in a year)	0.4	40%	
	Average Length of Stay for inpatient (Days)	45	45	
	Number of weekly community mental health outreaches conducted	100	25	
	Percentage of patients in need of forensic services attended to	80%	80%	
	Outpatient utilization rate (number of visits per person per year)	5	4	
	Abandoned Patients Re-integrated into the community	Proportion of patients re-integrated into the community	90%	90%
Studies and Research conducted	Number of research conducted on behavioural health system needs	3	1	
Spinal Injury Hospital	Specialized spine services	Out-patient spine services utilization rate	1.5	na
		ALOS for spine patients (days)	83.2	na
		Average waiting time for spine services(days)	210	na

		Proportion of patients re-integrated into community	60	na
Forensic and Pathology services	Forensic services for administration of justice	Proportion of Clinical and forensic autopsies performed	100%	na
		Proportion of Expert opinions given	100%	na
		Proportion of exhumations performed for medical forensics	100%	na
		Proportion of Criminal related death scenes viewed.	100%	na
	Histology and Pathology services	Percentage of Histo-cytopathology examination for cancer diagnosis carried out	70%	na
		Proportion of scientific interpretations of pathology results for clinical decisions	10	na
Nursing services	Critical care services	Number of nurses sponsored for critical care services training	250	na
Ophthalmic Services	Expanding specialized eye care services	Number of New Diabetic eye care centers established in 10 facilities	6	na
		Number of Centers offering Refractive Low Vision Services	10	na
	Eye health infrastructure upgraded	Number of eye Health Facilities Rehabilitated	4	na
Oral health services	Dental amalgam phase down	National plan developed for amalgam phase down	1	na
		Number of amalgam phase down tools developed	4	na

Rehabilitative Services	Counties supported to implement the Disability Medical Assessment and Categorization Guidelines	Proportion of counties supported to implement Disability Medical Categorization	20	na	
	Operationalize National Assistive Technology (AT) Centre of Excellence	Number of AT policies developed	3	na	
Clinical Services	Operationalization of Health and wellness center	Approved guideline for operationalization of Wellness Centre	N/A	na	
	Health & wellness center for staff mainstreamed to all MDAs	proportion of Health and wellness centers mainstreamed into MDAs	40	na	
Orthopedics and Trauma Unit	Health Legislation on Orthopedic Trauma Technologist and Technician Bill	% completion of Orthopedics & Trauma bill	60%	na	
Radiology & Medical Diagnostic Services	Operationalization of Radiographers act	Of implementation of the Radiographers Act	60%	na	
	Service Access increased	Service Access Index	88	na	
SP 1.2. Health Infrastructure and Equipment	Health Infrastructure Management	MES Equipment installed and offering essential and critical health care services	Percentage of Public hospitals equipped with MES equipment achieving an uptime of 95%	100	100
		Kisii level 5 cancer center constructed	Percentage of completion rate	65	65
		East African Centres of excellence for skills & Tertiary Education established	Completion rate on construction works	75	75
		Kigumo Hospital upgraded to level 4 status	Completion rate of the upgrading works	78	78
		Regional cancer centres in kakamega and meru established	Completion rate of establishing the cancer centres	60	60
		UHC mobile portable clinics established	Number of mobile portable clinics completed	36	36

		MOH equalization funds projects	Number of MOH equalization funds projects completed	39	39
		Assistive technology centre of excellence constructed	Completion rate of technology centre of excellence	50	50
		Construction and equipping of the state of the Art quality testing laboratory	Completion rate of the testing laboratory	20	20
SP 1.3 National Blood Transfusion Services	National Blood Transfusion Services	Blood transfusion services	Number of blood and blood components availed for transfusion	450,000	112,500
			Number of KNBTTS establishments with capacity to collect blood	60	52
			Number of transfusing facilities using Damu KE platform for Accountability and Traceability of blood and blood products	350	88
		Registration of Transfusing facilities	Number of registered blood transfusing facilities	360	N/A
SP 1.4 Health Products & Technologies	Division of Health Products and Technologies	Health products and technologies policies and guidelines developed (2 policies- National Pharmaceutical Policy and The HPT Donations Policy)	Percentage completion of development of the National Health Products and Technologies Policy	22%	12%
			Proportion of donations made through the HPT donations portal	35%	5%
			Proportion of Counties with HPT guidelines & strategies disseminated	70%	50%
		Technical assistance and capacity building to counties	Proportion of functional County Health Products and Technologies Units	100%	25%

		Proportion of staff capacity built on HPT supply chain management	76%	20%
	HPT Price transparency	HPT pricing reference database developed	52%	13%
	Local manufacturing for HPT fast-tracked	Local manufacturing roadmap implemented	60%	15%
	Scaling up capacity by health facilities to produce oxygen	Number of health facilities with oxygen machines delivered and commissioned	10	3
Pharmacy Services	Quality Health Products and Technologies services	Number of essential HPT lists reviewed	2	2
		Proportion of essential HPT lists Disseminated to counties	70%	20%
		Pharmaceutical care services strategy developed	60%	15%
Division of traditional and alternative medicine	Policy guidelines and regulatory framework for traditional and alternative medicine (TAM)services established	Percent completion of the Traditional & Alternative Medicine Policy guideline	90%	25%
		Percent completion of the Traditional and alternative medicine Bill	60%	15%

Kenya Medical Supplies Authority	Health Products & technologies availed	Percentage of order fill rate for HPTs	90	90%
		Order turnaround time(days) PHFs	10	10
		Order turnaround time(days) Hospitals	7	7
		Percentage of last mile deliveries made to health facilities	100	100%
	National Commodities Storage(supply chain) center established	% completion rate (Initial Contract)	100	100%
		% completion rate (remeasured Contract)	100	100%
	Equipping, Warehouse Layout, Automation & Operationalization of	% of completion of operationalization	64.27	64.27%
	Expansion and Operationalization of Kisumu Regional Distribution Centre	%ge of completion of Kisumu Regional Distribution Centre	70	70%
	Expansion and Operationalization of Mombasa Regional Distribution Centre	%ge of completion of Mombasa Regional Distribution Centre	50	50%
	Establishment of Meru/Isiolo Regional Distribution Centre	%ge of completion of Meru/Isiolo Regional Distribution Centre	N/A	N/A

		Fencing and Operationalization of Eldoret Depot	%ge of completion	N/A	N/A
			Eldoret Regional Distribution Centre		

			Quarter 2			
Actual	Variance	Remarks	Target	Actual	Variance	Remarks
213	114	During the quarter, 580 patients were prepared for heart surgeries. Training and continuous medical education programs were done on surgeons to keep them updated on advancements in cardiac surgery	99	161	62	Cumulatively, 374 heart surgeries have been conducted against a target of 395. The Hospital implemented the following towards increasing heart surgeries: Prepared 498 patients for Heart Surgeries, Conducted one (1) heart surgery project And Conducted training and continuous medical education programs to keep the surgeons updated on advancements in cardiac surgery.
303	5	Target not met, however, with the installation of a Heart lung machines, the number of surgeries is expected to increase in subsequent quarters.	298	374	76	Target achieved and surpassed
3	-2	Target not achieved, however, 36 patients were Screened, identified and prepared for Kidney transplant.	5	8	3	Cumulatively 11 kidney transplants have been conducted. The following initiatives were done towards conducting kidney transplantation: Screening, identification and preparation of 112 patients for Kidney transplant through enhanced screening of patients presenting in KNH and dialysis centres across the Counties and transplanted kidneys to 11 patients was done and one organ transplantation thematic Day duration the world donations day was conducted

1,424	-112	Target not achieved, however the hospital has established 2 dedicated operating rooms for minimally invasive procedures. Target will be achieved in subsequent quarters.	1536	1000	-536	Target not met. cumulatively, a total of 2,424 surgeries have been conducted .The following activities have been undertaken:continuous patient education on benefits of minimally invasive surgeries was conducted and 2 dedicated operating rooms for minimally invasive procedures were established
127	-16	The hospital has been receiving patients on referral basis. 127 patients, with a relative high TBSA percentage, were referred to KNH.	143	150	7	The hospital has been receiving patients on referral basis. 150 patients, with a relative high TBSA percentage, were referred to KNH.
8,771	-1,322	Target not met due to the decommissioning of two radiotherapy machines (Equinox and Cobalt 60). The Implementation of the Equipment Replacement Plan is ongoing whereby installation of brachytherapy machine is ongoing. Installation of a new Linac machine and two (2) bunkers is ongoing	10093	6124	-3969	Target not met due to the decommissioning of two radiotherapy machines (Equinox and Cobalt 60). The Implementation of the Equipment Replacement Plan is ongoing whereby installation of brachytherapy machine is ongoing. Installation of a new Linac machine and two (2) bunkers is ongoing
1	0	Target met. The hospital is utilizing its expanded knowledge repository and it has provided a platform for research mentorship program.	1	1	0	Target met. The hospital is utilizing its expanded knowledge repository and it has provided a platform for research mentorship program.
10.7	1	Target not met due to the nature of our patients. However, the hospital has initiated RRI for reduction of ALOS and allocated additional specialized dedicated theatre in a bid to reduce ALOS for trauma patients and improve on service delivery	37	33	4	Target met. The hospital has initiated RRI for reduction of ALOS and allocated additional specialized dedicated theatre in a bid to reduce ALOS for trauma patients and improve on service delivery.
60	-	Target met due to the expansion and operationalization of the renal unit.	60	60	0	Target met due to the expansion and operationalization of the renal unit.

31.85	-14.2	The average waiting time for radiotherapy is 31.85 days against a target of 17.3 days. The increase in waiting time has been occasioned by decommissioning of two radiotherapy machines (Equinox and Cobalt 60).	17	50	-33	Target not met due to machine downtime(CT Sim and Linac) and delays in processing NHIF,
3.79	-9.7	Target surpassed. The hospital has introduced a 24-hour outpatient chemotherapy service and implemented a patient navigation program	14	3	11	Target surpassed. The hospital has Implemented a 24-hour outpatient chemotherapy service and a patient navigation program
93	-2	The Hospital conducted nineteen (19) multidisciplinary specialized outreaches during the quarter. In addition, a total of 35 multidisciplinary Tumor Board Meetings (TBM) and 39 webinars have been conducted.	95	91	-4	The Hospital conducted twelve (12) multidisciplinary specialized outreaches during the quarter. In addition, a total of 45 multidisciplinary Tumor Board Meetings (TBM) and 34 webinars have been conducted. Cumulatively, a total of 31 Multidisciplinary outreaches,80 Tumour Board meetings and 73 webinars have been conducted
491	105	Target achieved to an increase in patient numbers	386	479	93	Target achieved and surpassed due increased patient numbers at the facility
24	-9	Target not met. The Hospital is working on ensuring availability of chemotherapy medication	33	26	-7	Target not met. Hospital working on continuous availability of screening for NCDS
17	-6	Target not met however, during the quarter, neuro-surgery clinic was opened	23	17	-6	No new clinic was opened during te quarter
15.5	1.8	Target surpassed	17	15	2	Target achieved and surpassed with an improvement of 2 days on the target

222	-42	Target not met. The Hospital is working on ensuring availability of chemotherapy medication	264	277	13	Target achieved and surpassed
0	-1	Target not met	1	0	-1	Target not met
7	-	The Hospital conducted seven (7) outreaches, one in Mwea and six in Nyeri county, the outreaches targeted the community and HCWs on screening, creating awareness and marking world health thematic days	7	6	-1	The Hospital conducted 6 outreaches within the region
0	-1	Operationalization of dental services is ongoing. Target to be met in the next quarter	1	0	-1	Operationalization of dental services is ongoing. Target to be met in the next quarter
0	-26	Target not met. The hospital is awaiting the operationalization of the theatre unit to kick of surgical procedures	26	0	-26	Target not met. The hospital is awaiting the operationalization of the theatre unit to kick of surgical procedures
0	-13	Target not met. Oncology services are yet to be established.	13	0	-13	Target not met. Oncology services are yet to be established.
0	-1	Target not met	1	0	-1	Target not Met. Research Services are yet to be established
2	-	Target met	2	2	0	Target met. Conducted two outreaches in the period under review
10.9	0.8	Achievement due to timely specialized diagnostic services, adoption of 24 hrs. Theatres operations, consistent supply of drugs and non-pharmaceuticals.	11.7	10.7	1.0	Achievement due to timely specialized diagnostic services, adoption of 24 hrs. Theatres operations, consistent supply of drugs and non-pharmaceuticals.
27.94	3.6	Achievement due to timely interventions to patients (Consultant's daily ward rounds), availability of drugs/supplies, and timely discharges.	31.5	28.74	2.8	Achievement due to timely interventions to patients (Consultant's daily ward rounds), availability of drugs/supplies, and timely discharges.

5	-8	Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.	13	10	(3)	Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.
774	-1,326	Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.	2,100	1,498	(602)	Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.
5,079	-9,625	Continued availability of Consultants at the Clinics & adherence to chemotherapy sessions schedules.	14,704	9,789	(4,915)	Continued availability of Consultants at the Clinics & adherence to chemotherapy sessions schedules.
13	-23	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.	36	36	-	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.
4,294	-6,856	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, timely scheduling for patients, availability of drugs and supplies.	11,150	8,507	(2,643)	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, timely scheduling for patients, availability of drugs and supplies.
108	-32	Achievement is attributed to the scheduling of patients, timely treatment planning and maintenance of equipment.	140	168	28	Achievement is attributed to the scheduling of patients, timely treatment planning and maintenance of equipment.
15	5	Achievement is attributed to highly trained staff, corneal tissue (imported), modern equipment, adequate drugs, and essential supplies. MTRH is the only Public Hospital in Kenya doing Corneal Transplants in Kenya	10	25	15	Achievement is attributed to highly trained staff, corneal tissue (imported), modern equipment, adequate drugs, and essential supplies. MTRH is the only Public Hospital in Kenya doing Corneal Transplants in Kenya

488	-1,262	Achievement is attributed to the availability of highly trained staff, modern equipment, adequate drugs, and essential supplies. MTRH is the only Public Hospital in Kenya doing Children's Haemodialysis.	1,750	923	(827)	Achievement is attributed to the availability of highly trained staff, modern equipment, adequate drugs, and essential supplies. MTRH is the only Public Hospital in Kenya doing Children's Haemodialysis.
124	-191	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.	315	253	(62)	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.
19	4	Achievement is due to allocation of Research Fund (Intramural Funds) by MTRH and other Research Grants through Academic Model Providing Access to Healthcare (AMPATH)	15	41	26	Achievement is due to allocation of Research Fund (Intramural Funds) by MTRH and other Research Grants through Academic Model Providing Access to Healthcare (AMPATH)
18	-41	MTRH continues to undertake specialized multi-disciplinary outreaches in partnership with the County Health Services. Inreaches were also conducted	59	34	(25)	MTRH continues to undertake specialized multi-disciplinary outreaches in partnership with the County Health Services. Inreaches were also conducted
975	-825	The Hospital has ensured progressive involvement of youths in attachment & apprenticeships.	1,800	2230	430	The Hospital has ensured progressive involvement of youths in attachment & apprenticeships.
3	-5	The target will be met in the subsequent quarters	8	8	0	The target will be met in the subsequent quarters
0	0	This target is scheduled for subsequent quarters.	0	0	0	This target is scheduled for subsequent quarters.
1,074	824	The target was exceeded due to increased demand for service	250	376	126	The target was exceeded due to improved efficiency and increased demand for service
2,123	1323	The target was exceeded due to increased demand for service	800	1668	868	The target was exceeded due to increased demand for service

9,066	5341	The target was exceeded due to increased demand for service	3725	3956	231	The target was exceeded due to increased demand for service
102	-198	The target will be met in the subsequent quarters	300	99	-201	The target was not met due to slow uptake of maternity services.
28	14	The target will be met in the subsequent quarters	14	28	14	The target was not met due to increased demand for the service
1	5	The target was exceeded due to improved efficiency in booking and treatment of patients	6	1	-5	The target was exceeded due to improved efficiency in booking and treatment of patients
9	5	The target was exceeded due to quality improvements undertaken	12	9	-3	The target was exceeded due to quality improvements in patient management
9	-2	The target will be met in the subsequent quarters	7	7	0	
0	-2	The target will be met in the subsequent quarters	2	3	1	The target was met
1,465	340	The target was exceeded due to increased demand for service	1125	1747	622	The target was exceeded due to increased demand for service
49	-201	The target will be met in the subsequent quarters	250	146	-104	The target will be met in the subsequent quarters
1	-149	The target will be met in the subsequent quarters	150	96	-54	The target will be met in the subsequent quarters
144	-81	The target will be met in the subsequent quarters	225	74	-151	The target will be met in the subsequent quarters
3	0	Standrd operating procedures, HR Instruments and	2	0	2	A shortage of adequate funding serves as a hindrance to the essential development of policies and instruments.

44%	4%	re- admission rates have gone down due to regular clinics at OPD.	40	46%	6%	The projected 6% escalation in the re-admission rate is ascribed to the dearth of available community psychiatry services. This deficiency implies potential challenges for patients in accessing sustained mental health support following their initial hospitalization.
30	3	Availability of second generation drugs for treatment has led to reduction of length of stay	40	46	6	The rise in the number of abandoned patient cases and the occurrence of maximum-security inpatient days exert an influence on the overall average length of stay.
2	24	lack of enough staff to send out for outreach has led to the few numbers of outreach	25	2	23	Insufficient staffing resources allocated for outreach activities have resulted in a limited number of outreach initiatives.
100%	20%	target meet	100%	100%		target meet
1	3	regular clinics by pyschiatrist has reduced the numbers	4	4	1	regular clinics by pyschiatrist has reduced the numbers
79%	21%	weekly reintergration being carried out.	90%	80%	10%	
1	0	the hospital is currently carrying out a research on social-economical use of long lasting injectables on schizophrenia	1	0	0	MNTRH is underfunded resulting to
na	na	to be reported in quarter 2	1.5	1.5	0	Quarter 2 Report to follow
na	na	to be reported in quarter 2	83.2	90	6.8	ALOS Prolonged due to need for wound care intervention
na	na	to be reported in quarter 2	210	210	0	Quarter 2 Report to follow

na	na	to be reported in quarter 2	15	9	-6	Lower bed capacity due to renovations
na	na	to be reported in quarter 2	100%	(30) 100%		All forensic services ordered by the court have to be carried out for administration of Justice
na	na	to be reported in quarter 2	100%	(250) 100%		
na	na	to be reported in quarter 2	100%	(25) 100%		
na	na	to be reported in quarter 2	100%	(30) 100%		
na	na	to be reported in quarter 2	10%	(27) 60%		
na	na	to be reported in quarter 2	5	300%		
na	na	to be reported in quarter 2	62	none	0	
na	na	to be reported in quarter 2	1	0	1	RAPID ASSESMENT scheduled
na	na	to be reported in quarter 2	1	0	1	
na	na	to be reported in quarter 2	1	0	1	
na	na	to be reported in quarter 2	1	0	1	Preliminary discussions on going
na	na	to be reported in quarter 2	1	0	1	Tools are in process of being developed

na	na	to be reported in quarter 2	5	2	3	2 countries Nairobi and Kiambu
na	na	to be reported in quarter 2	1	1	2	At policy development process ongoing
na	na	to be reported in quarter 2	1	1	1	Guidelines are in draft form. STATE Department of Public Health TO TAKE UP Health and wellness guideline development
na	na	to be reported in quarter 2	40	0	40	Awaiting on guidelines above prior mainstreaming
na	na	to be reported in quarter 2	60%	4%	56%	Memos and follow ups for fund allocation for workshops are in the process
na	na	to be reported in quarter 2	60%	2%	48%	Sourcing for funds
na	na	to be reported in quarter 2	88	0	88	
95	-5	The equipments are operating and the services provided.	100	95	-5	Services are ongoing
20	-45	The two development partners have given no objection	65	30	-35	The two developments partners are yet to give no objection
84	9	The EAKI complex finishes are ongoing.	100	98	-2	The contractor is under defect liability period
80	2	The contractor is awaiting payment of certificate.	100	80	-20	The contractor is awaiting payment of certificate.
0	-60	The process has not began due to inadequate funds.	60	0	-60	The process has not began due to inadequate funds.
10	-26	Procurement process has began.	36	10	-26	Procurement process ongoing

39	0	Awaiting legal advise from the Fund Manager.	39	39	0	Awaiting legal advise from the Fund Manager.
0	-50	The project is still yet to be started.	50	0	-50	Project not yet started
0	-20	The site has not been agreed on.	20	0	-20	Site identification has not been done
110,401	-2,099		112,500	101,245	-11,255	A total of 75,397 blood units were collected and 76% converted to various blood components making available 101,245 blood and blood components for transfusion in the Country.
49	-3	KNBTS Currently has 49 sites	52	49	-3	KNBTTS currently has 49 sites. Plans are underway to establish more collection sites and upgrade 4 Satellites to RBTC status.
33	-55		100	90	-10	90 transfusing facilities are enabled to digitally request blood from the Satellite and Regional Blood Bank through the Damu-KE Blood Banking Management System.
N/A	N/A	Legal Framework not in place.	N/A	N/A	N/A	Legal framework not in place.
13%	1%	Evaluation of the Policy halfway done	12%	12%	0	Evaluation of policy completed. Development of New policy beginning.
0%	-5%	Portal not completed due to development challenges	5%	0%	-5%	Portal is 80% complete on its development.
			20%	0%	-20%	No guidelines completed in this FY for dissemination
100%	75%	All counties have functional HPT Units	25%	100%	75%	All counties have functional HPT Units

90%	70%	Done for at least 4 county commodity managers in each of the 47 counties	20%	100%	80%	217 ToTs from all 47 counties trained on HPT Management
0%	-13%	Development has not progressed this quarter	13%	13%	0%	A draft HPT Traceability Strategy has been developed that includes the component of developing a National Coding system for HPT that will allow information sharing on HPT data including prices to relevant stakeholders for purposes of price negotiations during procurement, reimbursement of HPT utilization claims by health facilities etc
0%	-15%	Action plan to develop roadmap is in progress	15%	0%	-15%	Action plan to develop roadmap is in progress
10	7		20 (6 LOX and 14 PSA to be installed in 20 HF)	30 (10 LOX and 20 PSA installed in 30 HF)	10 (4LOX and 6 PSA)	30 (10 LOX and 20 PSA were installed in 30 HF)
3	1		2	5	3	Kenya Essential Medicines List (KEML) 2023, Kenya Essential Medical Supplies List (KEMSL) 2023, Kenya Essential Diagnostics List (KEDL) 2023, Specifications for KEDL 2023, Kenya National Medicines Formulary 2023 reviewed and launched
0%		Dissemination not yet done but plans are underway	20%	0	-20%	Dissemination not done yet to all counties but will be done in this FY
				0%		Not done yet
25%	0%	Policy at Legal stage in the MOH	25%	25%	0%	policy at legal
15%	0%	Bill at the AG review stage	15%	15%	0%	bill at AG

53%	37%	the average performance was due to stock outs of HPTs occasioned by supplier delays. If KEMSA is capitalised and counties pay their debts, performance of this indicator is expected to improve.	90%	48%	-42%	the average performance was due to stock outs of HPTs occasioned by supplier delays. If KEMSA is capitalised and counties pay their debts, performance of this indicator is expected to improve.
13.4	3.4	KEMSA is undertaking business reengineering process that has led to the improvement of the time taken to process customer orders.	10	14.8	-4.8	KEMSA is undertaking business reengineering and decentralisation aimed at reducing the time taken to process customer orders.
11.6	4.6		7	18.3	-11.3	
94.65%	5%	As at the time of this report there were orders in transit to the Health facilities hence the variance.	100%	94%	-6%	As at the time of this report there were orders in transit to the Health facilities hence the variance
96%	4%	Due to lack of funds completion of the project is expected in the FY25/26	100%	96%	-4%	Due to lack of funds completion of the project is expected in the FY25/26
75%	25%		100%	75%	-25%	
86%	-21%		64.27%	86%	22%	
				60%	60%	
60%	10%	Completion expected by the end of the FY 2023/24	70%	30%	-40%	
30%	20%		50%		-50%	
					0%	
N/A	N/A	For FY 24/25	N/A			For FY 24/25
					0%	

N/A	N/A	FY 24/25	N/A			FY 24/25
					0%	

Quarter 3				Quarter 4		
Target	Actual	Variance	Remarks	Target	Actual	Variance
99	146	47	Target surpassed. Cumulatively,520 heart surgeries have been conducted against a target of 657. The hospital has been training and organizing medical education programs to keep the surgeons updated on advancements in cardiac surgery.	99	89	(10)
298	310	12	Target achieved and surpassed	298	201	(97)
5	5	-	Cumulatively, 16 kidney transplants have been conducted. During the quarter, 120 Patients were Screened, identified and prepared for Kidney transplant through enhanced screening of patients presented in KNH and dialysis centres across the Counties. Also, one organ transplantation thematic Day was conducted during the world donations day	5	3	(2)

1536	1,221	(315)	Target not met. Cumulatively, a total of 3,645 surgeries have been conducted against a target of 4,608. However, the hospital has established 2 dedicated operating rooms for minimally invasive procedures to close on the gaps.	1536	1,409	(127)
143	150	7	The hospital has been receiving patients on referral basis. 150 patients, with a relative high TBSA percentage, were referred to KNH.	143	144	1
10093	7236	(2,857)	Target not met due to machine downtime(CT Sim and Linac) and delays in processing NHIF. The under performance can partially be attributed to Doctors strike in the the month of march	10,093	6367	(3,726)
1	1	-	Target met. A brief was done about hospital operations and other issues to inform the GoK Roadshow. Also, the hospital is utilizing its expanded knowledge repository and it has provided a platform for research mentorship program.	0	0	-
37	30.5	(6.50)	Target met. Towards this, the hospital has introduced orthopedics night theatres and impelemented framework contract for implants.	37	35.1	1.90
60	60	-	Target met due to the expansion and operationalization of the renal unit.	60	60	-

17	40.2	22.90	Target not met due to machine downtime(CT Sim and Linac) and delays in processing NHIF. The under performance can partially be attributed to Doctors strike in the the month of march	17.3	23	(5.70)
14	3.02	(10.48)	Target surpassed. The hospital has introduced a 24-hour outpatient chemotherapy service and a patient navigation program	14	3.05	10.45
95	96	1	The Hospital conducted twenty (20) multidisciplinary specialized outreaches during the quarter. In addition, a total of 45 multidisciplinary Tumor Board Meetings (TBM) and 31 webinars have been conducted. Cumulatively, a total of 47 Multidisciplinary outreaches,125 Tumour Board meetings and 104 webinars have been conducted	95	93	2
386	434	48	Target achieved and surpassed	386	187	(199)
33	25	(8)	Target not met. Hospital is the finalizing on a framework for continous availability of screening for NCDS	33	23	(10)
23	17	(6)	No new clinic was opened during the quarter	23	16	(7)
17	17	-	Target met	17	17	-

264	361	97	Target Surpassed due to increased referral of patients from the neighbouring facilities	264	231	(33)
1	0	(1)	Target not met	1	1	-
7	3	(4)	The Hospital conducted 2 Outreaches and 1 awareness campaigns within the region	7	7	-
na	na	na	To be reported in quarter 4	na	na	na
na	na	na	To be reported in quarter 4	na	na	na
na	na	na	To be reported in quarter 4	na	na	na
na	na	na	To be reported in quarter 4	na	na	na
na	na	na	To be reported in quarter 4	na	na	na
11.4	11.3	0.1	Achievement due to timely specialized diagnostic services, adoption of 24 hrs. Theatres operations, consistent supply of drugs and non-pharmaceuticals.	11.4	11.2	0.2
31.2	23.98	7.22	Achievement due to timely interventions to patients (Consultant's daily ward rounds), availability of drugs/supplies, and timely discharges.	31.2	23.62	7.58

90	68	22	Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.	90	69	21
4	4	0	Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.	4	6	2
700	686	14	Continued availability of Consultants at the Clinics & adherence to chemotherapy sessions schedules.	700	797	97
4213	5315	1102	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.	4213	5275	1062
6	19	13	Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, timely scheduling for patients, availability of drugs and supplies.	7	17	10
2525	4758		Achievement is attributed to the scheduling of patients, timely treatment planning and maintenance of equipment.	2525	3749	1224
35	80	45	Achievement is attributed to the scheduling of patients, timely treatment planning and maintenance of equipment.	32	78	46

4	6	2	Achievement is attributed to highly trained staff, corneal tissue (imported), modern equipment, adequate drugs, and essential supplies. MTRH is the only Public Hospital in Kenya doing Corneal Transplants in Kenya	1	8	7
543	395		Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.	543	593	50
6	39	33	Achievement is due to allocation of Research Fund (Intramural Funds) by MTRH and other Research Grants through Academic Model Providing Access to Healthcare (AMPATH)	6	9	3
8	14	6	MTRH continues to undertake specialized multi-disciplinary outreaches in partnership with the County Health Services. Inreaches were also conducted	3	13	10
10	12	2	The target was exceeded due to increased demand for service	10	4	-6
0	0	0	This target is scheduled for subsequent quarters.	5	0	-5
250	267	17	The target was exceeded due to improved efficiency and increased demand for service	250	234	-16
800	1278	478	The target was exceeded due to improved efficiency and increased demand for service	800	987	187

3725	3856	131	The target was exceeded due to improved efficiency and increased demand for service	3725	2789	-936
300	146	-154	The target was not met due to slow uptake of maternity services.	300	234	-66
14	25	11	The target was not met due to increased demand for the service	14	14	0
6	2	-4	The target was exceeded due to improved efficiency in booking and treatment of patients	6	2	-4
12	9	-3	The target was exceeded due to quality improvements in patient management	14	12	-2
7	7	0	The target was met	7	7	0
2	2	0	The target was met	1	1	0
1125	2068	943	The target was exceeded due to increased demand for service	1250	1095	-155
250	265	15	The target was exceeded due to increased demand for service	250	24	-226
100	125	25	The target was exceeded due to increased demand for service	150	79	-71
125	141	16	The target was exceeded due to increased demand for service	200	39	-161
1	0	1	A shortage of adequate funding serves as a hindrance to the essential development of policies and instruments.	0	4	0

40%	47%	7%	The 7% escalation is caused by the unavailability of community psychiatry services hindering continuity of care	42	48%	6%
40	4300%	300%	The rise in the number of abandoned patient cases and the occurrence of maximum-security inpatient days exert an influence on the overall average length of stay.	40	61	21
25	2	2300%	lack of enough staff to send out for outreach has led to the few numbers of outreach	25	13	12
100%	100%		Target was meet	100%	100%	—
4	4		regular clinics by pyschiatrist has reduced the numbers	3	3	—
90%	87%	3%	weekly reintergration being carried out.	90%	56.00%	34%
1	0	1	The hospital is presently engaged in a research study focusing on the socio-economic utilization of long-lasting injectables for the treatment of schizophrenia.(LAIPAP)	0	0	0
1.5	1.5	0	Target met	1.5	1.5	0
83.2	90	6.8	ALOS Prolonged due to need for wound care intervention	83.2	90	6.8
210	210	0	Target met	210	210	0

15	9	-6	Lower bed capacity due to renovations	15	9	-6
n/a	n/a	n/a	To be reported in quarter 4	100%	(30) 100%	
n/a	n/a	n/a	To be reported in quarter 4	100%	(250) 100%	
n/a	n/a	n/a	To be reported in quarter 4	100%	(25) 100%	
n/a	n/a	n/a	To be reported in quarter 4	100%	(30) 100%	
n/a	n/a	n/a	To be reported in quarter 4	10%	(27) 60%	
n/a	n/a	n/a	To be reported in quarter 4	5	300%	
n/a	n/a	n/a	To be reported in quarter 4	62	none	0
n/a	n/a	n/a	To be reported in quarter 4	1	0	1
n/a	n/a	n/a	To be reported in quarter 4	1	0	1
n/a	n/a	n/a	To be reported in quarter 4	1	0	1
n/a	n/a	n/a	To be reported in quarter 4	1	0	1
n/a	n/a	n/a	To be reported in quarter 4	1	0	1

n/a	n/a	n/a	To be reported in quarter 4	5	2	3
n/a	n/a	n/a	To be reported in quarter 4	1	1	2
n/a	n/a	n/a	To be reported in quarter 4	1	1	1
n/a	n/a	n/a	To be reported in quarter 4	40	0	40
n/a	n/a	n/a	To be reported in quarter 4	60%	4%	56%
n/a	n/a	n/a	To be reported in quarter 4	60%	2%	48%
n/a	n/a	n/a	To be reported in quarter 4	88	0	88
100	95	-5	Services are ongoing	100	95	-5
65	30	-35	The Land is in question in terms of ownership	65	30	-35
100	98	-2	The contractor is under defect liability period	100	98	-2
100	80	-20	The contractor is awaiting payment of certificate.	100	80	-20
60	0	-60	The process has not began due to inadequate funds.	60	0	-60
36	10	-26	Procurement process ongoing	36	10	-26

39	39	0	Awaiting legal advise from the Fund Manager.	39	39	0
50	0	-50	Project not yet started	50	0	-50
20	0	-20	Site identification has not been done	20	0	-20
112500	91500	-21000	A total of 81549 whole blood units were collected and 74% were converted to blood and blood compnents. This made total units of blood and blood components made available tobe 91500.	112,500	117,843	5343
52	49	-3		60	49	-11
100	100		100n Hospitals are able to receive and request for blood digitally using Damu-KE Blood Banking Management System.	100	150	50
N/A	N/A	N/A	Legal network not in place	N/A	N/A	N/A
n/a	n/a	n/a	To be reported in quarter 4	12%	12%	0
n/a	n/a	n/a	To be reported in quarter 4	5%	0%	-5%
n/a	n/a	n/a	To be reported in quarter 4	20%	0%	-20%
n/a	n/a	n/a	To be reported in quarter 4	25%	100%	75%

n/a	n/a	n/a	To be reported in quarter 4	20%	100%	80%
n/a	n/a	n/a	To be reported in quarter 4	13%	13%	0%
n/a	n/a	n/a	To be reported in quarter 4	15%	0%	-15%
n/a	n/a	n/a	To be reported in quarter 4	20 (6 LOX and 14 PSA to be installed in 20 HF)	30 (10 LOX and 20 PSA installed in 30 HF)	10 (4LOX and 6 PSA)
n/a	n/a	n/a	To be reported in quarter 4	2	5	3
n/a	n/a	n/a	To be reported in quarter 4	20%	0	-20%
n/a	n/a	n/a	To be reported in quarter 4		0%	
n/a	n/a	n/a	To be reported in quarter 4	25%	25%	0%
n/a	n/a	n/a	To be reported in quarter 4	15%	15%	0%

90%	58%	32%	the average performance was due to stock outs of HPTs occasioned by supplier delays. If KEMSA is capitalised and counties pay their debts, performance of this indicator is expected to improve.	90%	60%	30%
10	19.1	-9.1	with the help of KAIZEN institute KEMSA is undertaking Buuiness processes rengineering in procurement, invenytory management and order processing. This expected to reduce the order turnaround time .	10	20.2	-10.2
7	19	-12		7	16.9	-9.9
100%	95.50%	5%	As at the time of this report there were orders in transit to the Health facilities hence the variance	100%	96.40%	3.60%
100%	98%	2%	Lack of Funds to complete the warehouse operationalization through equiping and automation	100%	98%	2%
100%	76%	24%		100%	78%	22%
64.27%	50%	14.27%		64.27%	50%	14%
60%	45%	15.00%		60%	50%	10%
70%	100%	-30%	The project is completed and was commisioned on 6th March 2024	70%	100%	-30%
50%	10%	40%	The contractor arrived on site towards rthe end of march. Delay was caused due to delay in funding	50%	15%	35%
N/A		N/A		N/A	N/A	N/A

N/A		N/A		N/A	N/A	N/A

Remarks

Target for the quarter not met due to industrial action that lasted for 59 days. Cummulatively, 609 heart surgeries have been conducted against a target of 395. Continous trainings on cardiac surgies have been ongoing to keep the surgeons updated on advancements. Monthly multidisciplinary meetings for heart surgeries to track patient progress and plan for surgery were also conducted

Target for the quarter not met due to industrial action that lasted for 59 days. However, continous trainings on cardiac surgies have been ongoing to keep the surgeons updated on advancements.

The Hospital conducted three (3) Kidney transplants during the quarter. Cumulatively, 19 kidney transplants have been conducted. Screening, identification and preparation of patients was done to 154 patients for Kidney transplantation through enhanced screening. Also, the Hospital conducted two organ transplantation thematic Days during the world Organ donations day and World transplants day.

During the quarter, the Hospital Conducted a total of 1,409 minimally invasive surgeries against a target of 1,536. Cumulatively, a total of 5,054 surgeries have been conducted against a target of 6,144. Towards this, patient education on benefits of minimally invasive surgeries were conducted and 2 dedicated operating rooms for minimally invasive procedures were established.

The hospital has been receiving patients on referral basis. 144 patients in the quarter and total of 571 patients in the year, with a relative high TBSA percentage, were referred to KNH.

Target not met due to machine downtime (CT Sim and Linac) and delays in processing of NHIF. The under performance can partially be attributed to industrial action that lasted for 59 days.

Target met. The hospital is utilizing its expanded knowledge repository and it has provided a platform for research mentorship program.

Target met. Towards this, the hospital introduced orthopedics night theatres and implemented framework contract for implants. Also, process reengineering on purchase of implant has been done to shorten the time taken for ordering of implants.

Target met due to the expansion and operationalization of the renal unit.

Target not met, however there is an improvement. Towards this, the hospital has introduced a Three shift system and initiated a Patient notification and communication system in a bid to improve service delivery to cancer patients.

Towards this, the Hospital introduced a 24-hour outpatient chemotherapy services in ward 42,43, main CTC and haemato-oncology, implemented the patient navigation program and operationalized a satellite paediatrics chemotherapy centre at the Cancer Treatment Centre.

The Hospital conducted eleven (11) multidisciplinary specialized outreaches during the quarter. In addition, a total of 20 multidisciplinary Tumor Board Meetings (TBM) and 38 webinars have been conducted. Cumulatively, a total of 58 Multidisciplinary outreaches, 155 Tumour Board meetings and 142 webinars have been conducted.

cummulatively, the Hospital has conducted a total of 1591 surgeries. Target for the quarter was not met due to doctors' strike and annual theatre renovation that commenced in June and lack of laparoscopy tower. The contract for the laparoscopy tower expired at the end of Q2.

Target not met due to doctors' strike that affected hospital operations.

target not met. No new clinic was operationalized during the quarter. The existing 16 specialized clinics attended to a total of 25,205 patients during the FY.

Target met. The Hospital has a framework contract for surgical implants.

Target not met, with shortfall attributed to the doctors' strike and inconsistency in the availability of chemotherapy medications. Cummulatively, the hospital has conducted a total of 1090 chemotherapy sessions.

The hospital has Partnership in research with 1 research disseminated and 4 researches still ongoing

The Hospital conducted 23 outreaches within county by commemorating several world health days includeing, mental health month, hypertension day and created awareness on mental health, bipolar. Conducted HIV screening session and counselling to king'ong'o women prison.

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Achievement due to timely specialized diagnostic services, adoption of 24 hrs. Theatres operations, consistent supply of drugs and non-pharmaceuticals.

Achievement due to timely interventions to patients (Consultant's daily ward rounds), availability of drugs/supplies, and timely discharges.

Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.

Achievement due to continued screening & recruitment of patients from the Clinics and Wards as well as investment in Specialized HRH and Medical Equipment.

Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.

Continued availability of Consultants at the Clinics & adherence to chemotherapy sessions schedules.

Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, timely scheduling for patients, availability of drugs and supplies.

Achievement is attributed to the scheduling of patients, timely treatment planning and maintenance of equipment.

Achievement is attributed to the scheduling of patients, timely treatment planning and maintenance of equipment.

Achievement is attributed to highly trained staff, corneal tissue (imported), modern equipment, adequate drugs, and essential supplies. MTRH is the only Public Hospital in Kenya doing Corneal Transplants in Kenya
Achievement due to continuous investment in specialized Human Resources for Health (HRH), modern equipment, drugs, and supplies.
Achievement is due to allocation of Research Fund (Intramural Funds) by MTRH and other Research Grants through Academic Model Providing Access to Healthcare (AMPATH)
MTRH continues to undertake specialized multi-disciplinary outreaches in partnership with the County Health Services. Inreaches were also conducted
The target was not met due to challenges with the industrial action by doctors
The target was not met due to delays in the commencement of the service.
The target was not met due to challenges with the industrial action by doctors
The target was met.

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A comprehensive salary structure has been developed, along with a grant agreement and three Memoranda of Understanding (MOUs). However, significant progress can be made with adequate funding.

<p>The projected 6% escalation in the re-admission rate is ascribed to the unavailability of community psychiatry services. This undermines the quality of care in accessing sustained mental health support following their initial hospitalization.</p>
<p>This was affected by the doctors' strike, resulting in fewer discharges due to the just-concluded industrial action by doctors and underfunding</p>
<p>13 outreaches were conducted including webinars and university outreaches like dedan kimathi and SEKU lack of enough staff to send out for outreach has led to the few <u>numbers of outreach</u></p>
<p>Target was meet</p>
<p>regular clinics by psychiatrist has reduced the numbers</p>
<p>Target was affected by the doctors' strike, resulting in fewer discharges due to the ongoing industrial action and floods that affected <u>transportation</u>.</p>
<p>The hospital is currently conducting a research study on the socio-economic utilization of long-acting injectables for the treatment of schizophrenia (LAIPAP). However, we have been unable to meet our targets due to a lack of budgetary <u>allocation</u>.</p>
<p>Report to follow</p>
<p>ALOS Prolonged due to need for wound care intervention</p>
<p>Quarter 2 Report to follow</p>

Lower bed capacity due to renovations

All forensic services ordered by the court have to be carried out for administration of Justice

Awaiting Supplementary budget

RAPID ASSESMENT scheduled

Preliminary discussions on going

Tools are in process of being developed

2 countries Nairobi and Kiambu
At policy development process ongoing
Guidelines are in draft form. STATE Department of Public Health TO TAKE UP Health and wellness guideline development
Awaiting on guidelines above prior mainstreaming
Memos and follow ups for fund allocation for workshops are in the process
Sourcing for funds
Services are ongoing
The Land is in question in terms of ownership
The contractor is under defect liability period
The contractor is awaiting payment of certificate.
The process has not began due to inadequate funds.
Procurement process ongoing

Awaiting legal advise from the Fund Manager.
Project not yet started
Site identification has not been done
A total of 90,950 blood units were collected and 76% were converted to various blood components, making 117,843 blood and blood components available for transfusion in the Country.
KNBTTS is seeking funding to increase the number of RBTCs from the current 6 to 12 so as to increase timely acces to blood and <u>blood components.</u>
All transfusing facilities in the country are on the Damu-KE Blood Banking Management System database. Registration on Damu-KE BBMS and integration with existing HIMS in transfusing facilities.
No legal framework
Evaluation of policy completed. Development of New policy beginning.
Portal is 80% complete on its development.
No guidelines completed in this FY for dissemination
All counties have functional HPT Units

217 ToTs from all 47 counties trained on HPT Management
A draft HPT Traceability Strategy has been developed that includes the component of developing a National Coding system for HPT that will allow information sharing on HPT data including prices to relevant stakeholders for purposes of price negotiations during procurement, reimbursement of HPT utilization claims by health facilities etc
Action plan to develop roadmap is in progress
30 (10 LOX and 20 PSA were installed in 30 HF)
Kenya Essential Medicines List (KEML) 2023, Kenya Essential Medical Supplies List (KEMSL) 2023, Kenya Essential Diagnostics List (KEDL) 2023, Specifications for KEDL 2023, Kenya National Medicines Formulary 2023 reviewed and launched
Dissemination not done yet to all counties but will be done in this FY
Not done yet
policy at legal
bill at AG

the average performance was due to stock outs of HPTs occasioned by supplier delays. If KEMSA is capitalised and counties pay their debts, performance of this indicator is expected to improve.

KEMSA has embarked on the business reengineering journey with the guidance of KAIZEN institute on improving the Order turnaround time. Key activities have seen improvement of OTT for Hospitals. We expect that with continuous implementation of KAIZEN initiatives the OTT will further reduce.

Lack of Funds to complete the warehouse operationalization through equipping and automation

Funds Unavailability has led to slow implementation of this project
Racking is ongoing

The project is completed and was commissioned on 6th March 2024

the construction began in June

For FY 24/25

FY 24/25