

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYAMIRA

DEPARTMENT OF HEALTH SERVICES

4th QUARTER IMPLEMENTATION REPORT

FY 2022/2023

CHAPTER ONE

INTRODUCTION

- **Departmental background information.**

Under the sessional paper No.6 of the Kenya health policy (2012-2030) mandates the sector with the following functions;

- Eliminate communicable diseases
- Provide essential healthcare
- Halt and reverse the burden of non-communicable diseases
- Reduce the burden of violence and injuries
- Minimize exposure of health risk factors
- Strengthen collaboration with sector providers

The health sector is comprised of two units' medical services and public health and sanitation.

The department is run in three main Programmes namely;

- **Preventive and promotive health** - responsible for making sure that there are no occurrences of disease and other health related problems. Also provides effective framework and Environment that support implementation of Health services
- **Curative and rehabilitative health** - responsible for curative and rehabilitative functions with key mandate of improving access to diagnostic and curative services hence reducing incidence of mortality and improved quality of life of individuals.
- **General administration and support services**- Responsible for financial management and provision of policy guidance and leadership for the prudent use of resources and ensures that the core functions of the department are effectively and efficiently executed.

Sub sector and their Mandates

1. Medical Services

Aims at ensuring improved service delivery.

2. Health Products and Technologies

Ensuring Improved commodity security in health facilities.

3. Promotive and Preventive Health Services

Responsible for making sure that there are no occurrences of disease and other health related problems. Also provides effective framework and Environment that support implementation of Health services

4. Health Administration, Policy planning, Monitoring and Evaluation and support services

Responsible for financial management and provision of policy guidance and leadership for the prudent use of resources and ensures that the core functions of the department are effectively and efficiently executed.

Vision and Mission

Sector Vision

A healthy and productive county with equitable access to quality health care.

Sector Mission

To provide quality health services for socio-economic development of the people of Nyamira County.

Major Achievements Made In 2022/2023.

- Construction of OPD and inpatient wards at Magwagwa

Magwagwa inpatient wards



- Construction of in-patient wards at Gesima

Gesima in-patient wards



- Construction of in-patient wards at Nyamusi hospital

Nyamusi in-patient wards



- Renovation at Nyagena SCH

Nyagena sub-county Hospital



- Renovations of MCH at Kenyoro Health Centre
 - Renovation of MCH at Magwagwa Health Centre
- ### **MCH Magwagwa Health Centre**



- **Malaria day**



Lessons Learnt

- Access to specialist health services for all can be achieved by allocating more resources for recruitment of more specialist staff and training staff.
- Adequate health financing is crucial in optimizing service delivery. This directly influences health outcomes and local revenue in health
- There is need to allocate more resources for essential medicines and non-pharmaceuticals
- There is a mismatch in human resources for health requirements and infrastructural expansion
- Staff motivation is vital in ensuring effective service delivery
- **Departmental challenges on budget implementation and way forward 2022/2023**

CHALLENGES/MILESTONES	WAY FORWARD AND RECOMMENDATIONS
Shortage of health specialists especially Surgeon, obstetricians/Gynecologists, critical care nurses, that has hampered access to specialist health services leading more expenditure on referrals	Allocate more resources for recruitment and staff training
Financing for service delivery especially medical supplies was inadequate affecting service delivery and revenue collection	Budget allocation for medical commodities should be voted separately from the operations and maintenance
Stock outs for essential medicines and non-pharmaceuticals was still a challenge during the reporting period	Lobby for adequate budgetary support to enable upward revision of drawing rights for the health facilities in order to improve commodity security
Some health facilities that were structurally completed could not be operationalized	Budgetary support for urgent recruitment of health workers
Staff promotions and re-designation delayed due to inadequate financing	Lobby for resources and work with concerned teams to ensure staff promotions and re-designation are done

Stakeholders and their roles in implementing CIDP 2018-2022

S/No.	Stakeholders	Role in Implementation of the CIDP
1.	County Executive Committee	Policy formulation and implementation of sector plans.
2.	County Assembly	Legislation and oversight of projects and their implementation.
3.	County Government Departments	Executives of various functions are mandated under schedule 4 of COK 2010
4.	County Planning Unit	Budgeting, planning and implementing programs and budgets.
5.	Office of the County Commissioner	Co-ordination of the national government functions at the county level.
6.	National Planning Office at the county	
7.	Other National Government Departments and Agencies at the county	A link to the national government to ensure both the county and national government agenda are aligned towards.
8.	Development Partners	Entering into PPP to ensure achievement of development.
9.	Civil Society Organizations	Whistle blowers and educating the public.
10.	Private Sector	Complementing the county government and addressing dynamics.

- **Departmental Revenue streams and amount collected in the Fourth quarter**

SOURCE/DPTS	QUARTER 4			QUARTER 4 TOTAL	GRAND TOTAL	BUDGET FY2022/2023
	APRIL	MAY	JUNE			
HEALTH SERVICES				0.00	0.00	
Exchequer release						1,940,851,667
DANIDA				15,475,500	15,475,500	15,475,500
Public Health	228,300	499,900	525,880	1,254,080	2,896,130.00	205,000
Medical Services	5,605,591	5,786,904	29,622,857	41,015,352	168,217,590.00	171,113,720
Sub totals	5,833,891	6,286,804	30,148,737	42,269,432	171,113,720.00	2,127,645,887

- Amount allocated in both recurrent and development and the actual expenditure in programs and sub-programs

Program	Sub Program	Description	Recurrent			Development			Grand total		% Expenditure
			Recurrent	Budget	Actual	development	Budget	Actual	Budget	Actual	
401005260		General adm, planning & support services	1,510,290,200	1,510,290,200	1,465,352,436	0	0	0	1,510,290,200	1,465,352,436	97.02
	401015260	Administration support services	1,509,361,871	1,509,361,871	1,464,560,976	0	0	0	1,509,361,871	1,464,560,976	97.03
	401025260	Health Policy Planning and financing	928,329	928,329	791,460	0	0	0	928,329	791,460	85.26
402005260		Curative health services	121,667,061	121,667,061	90,110,470	495,688,626	495,688,626	176,643,380	617,355,687	266,753,850	43.21
	402015260	Medical services	115,837,500	115,837,500	86,957,850	495,688,626	495,688,626	176,643,380	611,526,126	263,601,230	43.11
	402025260	Facility infrastructural services	5,829,561	5,829,561	3,152,620	0	0	0	5,829,561	3,152,620	54.08

- **Amount allocated and the actual expenditure in economic classification in programs and subprograms**

Economic Classification	printed estimates 2022/2023	Actual 2022/2023	% Expenditure
RECURRENT	1,631,957,261	1,555,462,906	95
Compensation of Employees	1,324,065,644	1,286,786,214	97.2
Use of goods and Services	95,294,197	75,571,945	79.3
Transfers to Other Government Units	32,904,500	19,170,741	58.3
Social Security Benefits	179,692,920	173,934,006	96.8
Finance Costs, including Loan Interest	0	0	0.0
DEVELOPMENT	495,688,626	176,643,380	35.6
Transfers to Other Government Units	410,432,257.00	129,343,269.65	31.5
Acquisition of Assets	85,256,369.00	47,300,110.75	55.5
GRAND TOTAL	2,127,645,887	1,732,106,286	130.9

- **Non-Financial Output Performance**

Programme	Delivery unit	Key outputs	Key Performance Indicators	Target Estimates	Actuals	Remarks
				2022/2023	2022/2023	
Name of Programme 1: Policy planning, general administration and support services						
Outcome: Efficient and effective customer satisfaction in public service delivery to the citizen of the county and health policy formulation						
S.P.1 General administration and support services	Directorate of administration Finance and Planning	Payment of salaries	Number of staffs remunerated	1218	100%	Completed
		payment of utility bills	number of utilities paid	3	100%	Completed

		general office supplies	number of general offices supplies	1	100%	Completed
S.P ;1.2 planning and management support coordination					0	
Directorate of administration Finance and Planning		Budget documents	number of budget documents prepared	1	100%	Completed
Programme 2.1: Curative Health Services.					0	
Outcome: Reduced maternal and child mortality rate.					0	
SP 2.1: Medical Services		Referral services in hospitals	number of hospitals	8	100%	Insufficient funds
		Laboratory services	number of laboratory services offered	68	0	Insufficient funds
		Provide essential health products in hospitals	number of health products provided	114	100%	Insufficient funds
Programme 2.2: Infrastructural development					0	
Sub Programme 2.2: Infrastructural development		Construction and completion of inpatient wards	No. of inpatient wards completed	4	75%	Insufficient funds
		Construction of Nyamira Eye clinic	No of eye clinic constructed	1	40%	Insufficient funds
Programme 3: Preventive and Promotive Health Care					0	
Outcome: Increased life expectancy rates					0	
Sub-program 3.1: Communicable Disease control		TB Control	TB control interventions	1	100%	Achieved
		Conduct RMNCH review meetings	No. of RMNCH review meetings held	24	100%	Achieved through partnerships
		Printing of registers and reporting tools	No. of registers and reporting tools printed	800	600	Additional budget in the next FY

		Train HCWS on MIYCN	The no. staffs trained on MIYCN	30	30%	Additional budget in the next FY
		Conduct quarterly Advocacy and Community Social Mobilization on RMNCAH services through public forums	The no. community advocacy forums held	20	100%	Additional budget in the next FY
		Hold quarterly performance review meetings (nutrition, Surveillance, Malaria, HIV, Community, health promotion)	No. of quarterly review meetings held	20	100%	Achieved through partnerships
		Carry out supportive supervision (nutrition, RMNCAH, HIV, surveillance, malaria etc.)	No. of supervisions done	120	100%	Additional budget in the next FY
		Conduct Quarterly DQAs/SQA	No. of DQA SQA done	25	100%	Additional budget in the next FY
		Train staffs on IDSR	No. of staffs trained on IDSR	100	0	0
		Uploading HMIS reports to DHIS2 weekly & monthly	No. of data sets with complete HMIS reports uploaded	34	100%	Archived

		Celebration of world health days (WAD, WMD, WTBD)	No. of health days celebrated	3	100%	Archived
		Develop TB strategic plan	TB strategic plan available	1	0	Insufficient funds
		Carry out CLTS training	No of CLTS trainings carried out	2	0	Insufficient funds
		Issuance of health clearance certificate	No. of health clearance certificated issued	500	60%	Insufficient funds for facilitation
		Training of CHEWS and CHVS	No. of CHEW/CHV trainings carried out	1	0%	Insufficient funds
		Conduct patient satisfaction survey	No. of patient satisfaction surveys held	4	25%	Insufficient funds
Sub-program 3.2 Health promotion		Procure drugs and non-pharms for LII and III health facilities including Beyond Zero track	No. of health facilities receiving drugs and non-pharms	114	100%	Archieved
		Procure laboratory reagents for labs	No. of labs receiving reagents	65	0%	Procurement challenges
		Transfer funding to primary health facilities	No. of health facilities receiving AIEs	80	100%	Archived through partnerships

- **Details of the capital projects implementation status.**

- a) **Complete and on-going projects and Programmes in the below format**

S/No.	Proposed Activity	Objective	Ward	year/date started	Year / date of completion	Status	Cumulative Expenditure Commitment	Remarks
1.	Construction and completion of OPD Block at Nyamira County Industrial park, Sironga.	Improved infrastructure and health service delivery	Bogichora	2022	2023	24%	4,475,865.80	On-going
2.	Construction and completion of Twin staff house at Nyaigesa Health Facility	Improved infrastructure and health service delivery	Nyamaiya	2022	2023	38%	4,786,403.60	On-going
3.	Proposed inpatient in-patient wards at Manga Hospital	Improved infrastructure and health service delivery	Manga	2019	2023	28%	34,650,000	On-going
4.	OPD and Inpatient at Ekerenyo	Improved infrastructure and health service delivery	Ekerenyo	2019	2023	34%	34,589,321	On-going
5.	Proposed Nyamira eye hospital at Nyamwetuako	Improved infrastructure and health service delivery	Bonyamatuta	2020	2023	35%	35,104,864	On-going

6.	Proposed OPD and inpatient wards at Magwagwa	Improved infrastructure and health service delivery	Magwagwa	2019	2023	100%	64,551,975	Complete
7.	Proposed in-patient wards at Gesima	Improved infrastructure and health service delivery	Gesima	2019	2023	100%	34,999,235	Complete
8.	Proposed in patient wards at Nyamusi Hospital	Improved infrastructure and health service delivery	Bokeira	2019	2023	100%	34,560,000	Complete
9.	Renovations at Nyangena SCH	Improved infrastructure and health service delivery	Kemera	2021	2023	100%	7,828,832	Complete
10.	Renovations of MCH at Kenyoro Health Centre -	Improved infrastructure and health service delivery	Itibo	2022	2023	100%	4,180,018	Complete
11.	Renovations of MCH at Magwagwa Health Centre	Improved infrastructure and health service delivery	Magwagwa	2022	2023	100%	10,190,031	Complete

