

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF TANA RIVER

BETWEEN

MANAGING DIRECTOR
TANA RIVER COUNTY INVESTMENT AND DEVELOPMENT CORPORATION
BOARD

AND

DIRECTOR HUMAN RESOURCES
TANA RIVER COUNTY INVESTMENT AND DEVELOPMENT CORPORATION
BOARD

FOR THE PERIOD

1ST JULY 2025 TO 30TH JUNE 2026

*Vetted and approved
Jha fa
10/9/25*

PERFORMANCE CONTRACT

This Performance Contract (hereinafter referred to as "Contract") is entered into between the Managing Director, Tana River County Investment and Development Corporation (hereinafter referred to as "the MD") represented by the Managing Director of P.O. Box 26 - 70100, Hola (together with its assignees and successors) on one part, and the Director Trade, Tana River County Investment and Development Corporation Board (hereinafter referred to as "Director Trade") (together with its assignees and successors) of P.O. Box 26 - 70100, Hola on the other part.

WHEREAS;

The County Government is committed to ensuring that public offices are well managed and they are effective in delivering quality service to the public in line with provisions of the Constitution of Kenya;

The County Government recognizes that department hold a vital key in the implementation of the "Six Point Plan" Agenda and other national priorities in order to improve the quality of life of the citizens and make Kenya globally competitive;

The purpose of this performance contract is to establish the basis for ensuring that efficient and effective services are delivered to the people of Tana River in line with the provisions of the Constitution and by requiring Departments to adopt systems that enable innovativeness and adaptability of public services to the needs of users-through automation and on boarding of services on the E-Citizen platform.

This Performance Contract therefore, represents a basis for continuous performance improvement that meets the needs and expectations of the Kenyan people.

Therefore, the parties hereto agree as follows:

PART I: STATEMENT OF RESPONSIBILITY BY THE CHAIRPERSON

The mandate of the Board as per Tana River County Investment and Development Corporation Act, 2016. is to govern, oversight, and provide strategic direction of county investments. Functions of the Board include:

1. A. Governance and Oversight Functions

- Ensure proper and efficient execution of the Corporation's mandate
- Provide strategic oversight on investment activities and decisions
- Supervise management performance and institutional effectiveness

2. B. Advisory Role

Advise management on:



- Investment strategies
 - Operational priorities
 - Policy and regulatory compliance
3. C. Financial and Planning Functions
 - Approve annual budgets, work plans, and investment portfolios
 - Oversee revenue and expenditure estimates of the Corporation
 4. D. Legal and Institutional Functions
 - Ensure compliance with the Act and other laws
 - Perform any additional statutory functions assigned under the law
 5. E. Broader Investment Mandate (Corporation Context)
- Although exercised at the Corporation level, the Board oversees these functions:
- Manage county investments and assets
 - Promote local economic development
 - Enhance competitiveness of county investments
 - Increase county own-source revenue
 - Identify and market investment opportunities

It is my responsibility to provide the required leadership in designing suitable plans and strategies that will contribute to high and sustainable socio- economic development. It is my undertaking to ensure that the department has a credible strategic plan and performance contract that will deliver the desired goals.

It is also my undertaking to perform my/our responsibilities diligently and to the best of my/our abilities to support the achievement of the agreed performance targets.

PART II: VISION STATEMENT, MISSION STATEMENT AND STRATEGIC OBJECTIVES

a) Vision Statement

“To be a leading and innovative county investment board driving sustainable economic growth, wealth creation, and improved livelihoods for the people of Tana River.”

b) Mission Statement

“To mobilize, facilitate, and manage strategic investments through effective partnerships, sound governance, and innovative approaches in order to drive sustainable economic growth, enhance revenue generation, and improve the livelihoods of the people of Tana River County.”

c) Strategic objectives of the Board

1. Strengthen Investment Management
2. Enhance Revenue Generation

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3. Promote Local Economic Development (LED)
4. Improve Efficiency and Returns
5. Attract and Facilitate Investments
6. Safeguard County Assets

PART III: STATEMENT OF STRATEGIC INTENT BY THE DIRECTOR

In carrying out my duties, I intend to put all my efforts towards contributing effectively and efficiently to the achievement of the national development agenda as espoused in the Kenya Vision 2030 and MTP IV keeping in mind the specific priorities of the department of health.

I will implement the following Strategic Intentions during the Financial Year 2025/2026:

- i) Provide strategic leadership, policy direction, and oversight for all county investments to ensure alignment with the County Integrated Development Plan (CIDP), legal frameworks, and national development priorities.
- ii) Mobilize and leverage financial resources from public funds, development partners, Public-Private Partnerships (PPPs), and private sector investors to finance priority county investments.
- iii) Identify, package, and promote viable and bankable investment projects across key sectors including agriculture, infrastructure, trade, tourism, energy, and industry.
- iv) Position Tana River County as an attractive investment destination through targeted marketing, investor outreach, and facilitation of investment processes.
- v) Promote, structure, and oversee Public-Private Partnerships to enhance service delivery, infrastructure development, and economic growth.
- vi) Ensure efficient management, commercialization, and optimal utilization of county assets to generate revenue and enhance economic value.
- vii) Support investments that expand and diversify the county's revenue base and improve financial sustainability
- viii) Strengthen institutional frameworks, systems, and human capacity for effective investment planning, implementation, monitoring, and evaluation.
- ix) Ensure that all investments are environmentally sustainable, socially inclusive, and contribute to equitable socio-economic development.
- x) Establish and operationalize robust monitoring, evaluation, and reporting systems to ensure accountability, transparency, and value for money in all county investments.
- xi) Support the adoption of innovative solutions and modern technologies in investment planning, service delivery, and enterprise development.

PART IV: COMMITMENTS AND OBLIGATIONS OF THE DIRECTOR

- Acknowledgement receipt of correspondences and approve requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.
- Release of budgetary allocation to various implementing units within 14 days after exchequer release. This is aimed at ensuring that the County Governments disburse funds in a timely manner to County Departments and downstream institutions.

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PART V: REPORTING REQUIREMENTS

The department shall submit quarterly and annual performance reports in the prescribed format to the Governor with a copy to the performance contracting secretariat for the purpose of monitoring progress and annual performance evaluation.

PART VI: DURATION OF THE PERFORMANCE CONTRACT

This Performance Contract will run for one Financial Year from 1st July 2025 to 30

PART VII: SIGNATORIES TO THE PERFORMANCE CONTRACT

For and on behalf of the Board

Signed..... Date..... 11th DEC, 2025

ELISHA GUYA
DIRECTOR TRADE

Signed..... Date..... 11/12/2025
BAKARI GARISE
MANAGING DIRECTOR

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S/n	CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2023/2024	TARGET FY 2024/2025
A	Financial Stewardship				
	A1) Absorption of Allocated Funds (GOK)	%	2	73	100
	A2) Externally mobilised funds	Ksh	2	909,073,537.08	920,398,537.80
	A3) Development Index	%	2	19.2	26.33
	A4) Asset Management	%	2	100	100
	A5) Pending bills ratio	%	2	6.26	<1
	Weight subtotal		10		
B	Service Delivery				
	B1) Implementation of Citizens' Service Delivery Charter	%	3	80	100
	B2) Digitization of Government Services	%	4	40	100
	B3) Resolution of Public Complaints	%	3	70	100
	Weight subtotal		10		
C	Institutional Transformation				
	C1) Development of County Planning Framework	%	3	80	100
	C2) Competence Development	%	3	100	100
	C3) Knowledge Management	%	2	60	100
	C4) Cascading of Performance Contract	%	2	100	100
	Weight subtotal		10		
D	Core Mandate				
	D1) Development of health policies	%	4	80	100
	D2) Enhance Universal Health Coverage	%	2	80	100
			3	99.25	85

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D3) Reduce facility maternal mortality ratio	Per 100,000 live births			
D4) Reduce Neonatal mortality rate	per 1000 live births	2	13.18	12.5
D5) Reduce under-five mortality from	per 1000 Live births	2	60.2	58
D6) Reduce Facility based under five mortality	per 1000 Live births	2	0.28	0.25
D7) Enhance availability of Health Products and Technology for better service delivery	%	2	100	100
D8) Increase routine immunisation coverage	%	2	81.5	90
D9) Reduce HIV related mortality by achieving UNAIDS targets of 95-95-95	%	2	96	100
D10) Reduce malaria incidence rate	Per 1,000 population	2	343	287
D11) Improve Community Led Total Sanitation-CLTS	ODF villages	2	144	244
D12) Enhance the coverage of health services through a Community health strategy	%	2	100	100
D13) Improve Food and Water Quality Control	%	2	70	100
D14) Reduce malnutrition	%	2	80	100
D15) Improve Tuberculosis patient outcomes	%	2	88	90
D16) Enhance disease surveillance	%	2	24	32

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D17) Reduce the burden of Non- Communicable Diseases	%	2	100	100
D18) Reduce Gender Based Violence	%	2	100	100
D19)Reduce the unmet need for family planning	%	2	14	13
D20) Enhance provision of Rehabilitative services	%	2	70	100
D21)Implement Flagship project	%	2	NA	100
D22) Ease of doing business	%	2	100	100
D23) Revenue collection	Ksh	3	612,755,381	1,370,779,665
D24)Disaster Management	%	2	0	100
D25) Compliance with statutory Obligations	%	2	50	100
D26) Youth Empowerment Initiatives	%	2	50	100
D27) Productivity Mainstreaming	%	2	0	100
D28) Project Completion Rate	%	2	0	100
Weight sub total		60		
E Cross-Cutting Issues				
E1) Youths Internship/ Industrial Attachments/ Apprenticeships	No.	2	1422	1600
E2) AGPO	Ksh	2	26,431,254.0	79,888,752.40
E3) Promotion of Local content	Ksh	1	404,872,670.0	404,872,670.0
E4) Prevention of Alcohol and drug abuse	%	1	100	100
E5) Environmental Sustainability	%	1	40	100
E6) Road safety	%	1	NA	100
E7) National values and principal of governance	%	2	10	100
Weight Sub- Total		10		
Overall total weight		100		

EXPLANATORY NOTES FOR THE PERFORMANCE TARGETS

A} FINANCIAL STEWARDSHIP AND DISCIPLINE

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A1) Absorption of Allocated Funds

In the FY 2023/2024, the department was allocated a total of Ksh 1,357,541,502 (Recurrent 1,058,237,029 and Development 299,304,473) out of which 73% was absorbed. In the FY 2024/2025, the department has been allocated Ksh 1,847,717,331 (Recurrent of Ksh 1,361,217,331 and Development of Ksh 486,500,000). The CECM, Health Services commits to utilize 100% of the allocated funds.

A2) Externally mobilized funds

As of June 2023, the Implementing partners could not submit the total money spent due to the fact that their financial year ends in September. However, in the financial year 2024/2025, partners project that the following budget may be approved for different programs being implemented in the county starting in October 2023:

S/NO	Source of Donor Fund	Actuals FY 2023/2024	Projected FY 2024/2025 (Ksh)
1	PATH Nuru ya Mtoto	526,270,718.80	526,270,718.80
2	USAID for the Child	73,479,821.00	73,479,821.00
3	FASI	35,500,000.00	35,500,000.00
4	MAAYGO	17,000,000.00	17,000,000.00
5	Don Amollo Ark	14,000,000.00	14,000,000.00
6	TIMCI	880,000.00	380,000.00
7	GF- Malaria-AMREF-SR	191,016,998.00	98,016,998.00
8	Hellen Keller	7,242,000.00	7,242,000.00
9	USAID Boresha Jamii	43,684,000	43,684,000
10.	APIP	No data	7,000,000
11.	Jacaranda Health	No data	85,000,000
12	Marie Stopes	No data	825,000
13.	Trigerisse	No data	5,000,000
14	KMET	No data	7,000,000
	TOTAL	909,073,537.08	920,398,537.80

A3) Development Index.

In the financial year 2023/2024, the department realized a development index of 6.64%.

$$DE = \frac{\text{Development Expenditure}}{\text{Total Budget}} \times 100$$

$$= \frac{260,510,627}{1,357,541,502} \times 100$$

$$= 19.2\%$$

In FY 2024/2025, the CECM Health Services commits to achieve a development Index of as follows:

$$1,847,717,331 = \frac{486,500,000}{1,847,717,331} \times 100$$

$$= 26.33\%$$

A4) Asset Management

For prudent asset management in the financial year 2024/2025, the CECM commits to achieve 100% as follows:

- a) Inventory Management: Maintain and update assets register (60%)
- b) Disposal of Idle Assets: In liaison with the Procurement Department, the CECM will ensure disposal of unserviceable, obsolete and surplus assets by way of sale, transfer to other public institutions destructions donation of other authorised methods of disposal and in all cases in full conformity to the existing laws (40%)

A5) Pending bills ratio

In the FY 2023/2024, the estimated pending bills for the Department of Health were Ksh 116,722,291.00, translating to 6.26% of the budget

In FY 2024/2025, CECM Health Services commits to reducing the pending bills to less than 1% of the total budget.

$$PBR = \frac{\text{Cumulative pending bill}}{\text{Total Budget}} \times 100$$

Total Budget

$$\frac{116,722,291}{1,864,052,425} \times 100$$

$$= 6.26\%$$

B} SERVICE DELIVERY

B1) Implementation of citizen's service delivery charter

To enhance effective communication and improve service delivery standards in the FY 2023/2024, the CECM Health Services commits to achieve 100% on implementation of the citizen service charter as follows:

- a) Display citizen charter prominently in both English and Kiswahili using prescribed format(10%)
- b) Customise the charter to unique needs and convenient access of the customers by, among others, translating the charter to braille, providing mechanisms for sign language, and providing audio recordings at KCGH (20%)
- c) Sensitise staff on the citizen's service delivery charter (20%)
- d) Ensure conformity with commitments and standards in the charter by establishing compliance mechanisms by undertaking the following(50%)

B2) Digitalization of Government Service

In the FY 2024/2025, the CECM Health Services commits to implementing digitization of Government services to accelerate the adoption of ICT solutions for ease of access fast; cost-effective, convenience and efficiency in service delivery by establishing and operationalizing digitization committee and determining levels of digitization in level four and five hospitals. The CECM further commits to:

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- a) Identify and prioritise citizen-facing and back-office services to be digitised (5%)
- b) Re-engineer business processes for at least 25% of the prioritised services; (25%)
- c) Maintain digitised services in level 4 facilities (40%)
- d) On-board at least 25% of citizen-facing services to the e-citizen platform; (10%)
- e) Institute measures for cyber security and data protection e.g., use of biometric security features, anti-virus updates, data back-up, Secure Socket Layer (SSL) Certificates, privacy and data protection; (10%)
- f) Identify and implement Business Continuity Strategies e.g., Disaster Recovery Plan, Backups and Storage Strategy. (10%)

B3) Resolution of Public complaints

In order to promptly resolve and address customer complaints and improve their satisfaction level, the CECM Health Services commits to undertake the following:

- a) Resolve complaints received (50%)
- b) Access to information – Reactive Disclosure (30%)
- c) Submit quarterly reports on progress to County Secretary (20%)

C} INSTITUTIONAL TRANSFORMATION

C1. Development of County Planning Framework

In FY 2024/ 2025, the CECM commits to develop the following county planning documents:

- a) Complete the Strategic Plan 2023 to 2027 (20%)
- b) Procurement Plan (FY 2024/2025) (20%)
- c) Annual Development Plan (FY 2025/2026) (20%)
- d) Annual Work Plan (FY 2025/2026) (20%)
- e) Develop Second generation County Nutrition Action Plan (10%)
- f) Develop county Nutrition Advocacy communication and Social mobilization strategy (10%)

C2. Competence Development

To enhance career progression of staff and improve performance in the department, the CECM commits to undertake the following:

- a) Undertake Institutional Skills Gap Analysis every 5 years (20%)
- b) Undertake Staff Training Needs Assessment every 3 years or as need arises and prepare annual staff training projections (10%)
- c) Address the identified skills gaps and training needs through interventions such as recruitment, outsourcing, capacity building, training, coaching, mentoring, etc. (30%)
- d) Undertake Employee Performance Management by carrying out the following:
 - i) Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31st July, 2024 (10%)

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- ii) Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/2024 by 31st August, 2024 (15%)
- iii) Develop an action plan and implement the recommendations emanating from the staff appraisal reports (15%).

C3. Knowledge Management

In FY 2024/2025, the CECM commits to enhance knowledge management in the department as follows:

- a) Identify and document data needs and data gaps in reproductive health service delivery (30%)
- b) Capture, organise and process data and information in a consistent manner (20%)
- c) Establish patterns, trends and attributes of the processed data and information (10%)
- d) Draw insights from the data and knowledge intelligence in addressing critical problems to inform policy and resource allocation (15%)
- e) Preserve and share knowledge and lessons learned with the relevant stakeholders including county departments, Council of Governors and National Government for Continual Improvement (25%)

C4. Cascading Performance Contracts

In order to operationalize the implementation of this PC, the CECM commits to cascade the PC as follows:

- a) CECM to sign with (2) County Chief Officers (15%)
- b) County Chief Officers to sign with (2) County Directors (15%)
- c) County Director to sign with (12) Sub county MOHs (30%)
- d) County Directors and Sub-County MOHs to sign Staff Performance Appraisal System (SPAS) with the rest of the staff (40%)

D} CORE MANDATE

To improve service delivery and overall quality of life of the residents of Kakamega, the department has identified performance indicators that will work towards prevention of preventable diseases and diagnosis and management of diseases. These are informed by the Kenya Vision 2030, National Spatial Plan, medium-term plan (MTP III), SDGs, SPS, County Spatial Plan, "Six-point plan" Initiatives, CIDP, ADP, Governor's Manifesto, Master Plans, and Strategic Plans which shall be implemented in this contract as follows detailed below.

D1 Development of policies

In FY 2024/2025, the Department of Health will finalise and disseminate the following policies.

- a. Referral Services Policy - Quarter 3
- b. Waiver and Exemptions Policy - Quarter 3
- c. Environmental Sanitation and Hygiene Policy - Quarter 4
- d. SGBV Bill Q 1

D2. Enhance Universal Health Coverage



In FY 2023/2024, the NHIF UHC national paid premiums for 30,217 poor households living in the lowest wealth quintiles (indigents). In order to continue enhancing access to health services in the FY 2024/2025, the CECM commits

- a) Community engagement and mobilisation for registration on SHA (30%)
- b) Capacity building of staff on SHA (20%)
- c) Establishment and operationalization of 12 Primary Care Networks (Consisting of a central secondary level hub facility linked to lower level 2 and 3 facilities) and Multidisciplinary Teams (30%)
- d) The core health worker density was maintained at 7.6 per a thousand population through replacement of retired and exited staff (20%).

D3) Reduce Facility Maternal Mortality Ratio

In the FY 2024/2025 the CECM Health Services commits to reduce the facility maternal mortality ratio which stands at 99.25 per 100,000 live births of the population by carrying out the following interventions.

- a) Conducting EMONC mentorship in level three, four, and five facilities (20%)
- b) Conducting quarterly Maternal and Perinatal Deaths Surveillance and Response meetings identifying gaps and co-creating solutions (20%)
- c) Mapping and referral of pregnant women for ANC services by CHPs (20%)
- d) Improve uptake of maternal health services through launch and implementation of Imarisha Afya ya Mama na Mtoto Program in 39 health facilities (40%)

D4) Reduce Neonatal mortality rate

The County infant mortality rate stands 13.18 per 1000 live births. In the FY 2024/2025 the CECM Health services commits to reduce this rate to 12.5 per 1000 live births by doing the following activities.

- a. Capacity building of 120 service providers in essential newborn care / newborn resuscitation.(50%).
- b. Conduct routine facility based prenatal mortality reviews (50%).

D5) Reduce under 5 mortality rate

In order to improve the survival rate of children who are under five years, the CECM Health services in the FY 2024/2025 commits to carry out the following activities to reduce the County under Five mortality rate currently at 60.2 per 1000 live births (Economic Survey 2022).

- a. Conduct Quarterly IMNCI(Integrated management of New-Born and Childhood illness) training (50%).
- b. Conduct quarterly child survival performance review meetings and follow up on action points(50%).

D6) Reduce Facility based under five mortality rate

The number of health facility mortalities for under fives in the FY 2023 2024 stood at 0.28 per 1000 live births. In the FY 2024/2025 the CECM Health services commits to reduce the number of health facility mortalities to 0.25 per 1000 live births by:

- a. Dissemination of Infection Prevention and Control (IPC) guidelines (20%)



- b. Conduct out IPC audits (20%)
- c. Enhance staff training and education in core competence areas through CMEs, OJTs, mentorships (20%)
- d. Training on critical care/ICU - equipment and staff.(20%)
- e. Conduct e-KQMH facility assessments (20%).

D7) Enhance the availability of Health Products and Technologies for better service delivery
To improve the management of health products and technologies at the health facilities, the CECM Health commits to

- a) Conduct monthly monitoring to ensure the availability of tracer commodities (non- pharmaceuticals and pharmaceuticals) in all health facilities (40%).
- b) Conduct health products and technologies quarterly support supervision and mentorship in all health facilities (40%)
- c) Quarterly commodity Audit (20%)

D8) Increase routine immunisation coverage

In the FY 2023/2024, the Department achieved 81.5% fully immunised children coverage. To protect children under five years of age against preventable diseases in the FY 2024/2025, the CECM health services commit to increase immunisation coverage to 90% by:

- a) Conducting 95% defaulter tracing (30%)
- b) Conducting targeted outreaches- 96 outreaches (two outreaches per sub-county per quarter) (30%)
- c) Conducting performance target setting in all sub-counties (40%)

D9) Reduce HIV Related Mortality by UNAIDS targets of 95-95-95

In order to reduce morbidity and mortality resulting from HIV and related conditions, Kenya has been working towards the ambitious UNAIDS targets of 95-95-95. In the FY 2023/2024, by April 2023 the department identified 100% of estimated PLHIV, 100% were started on ARTs and 96% were virally suppressed surpassing the UNAIDS targets. In order to further reduce new infections amongst residents of Kakamega this FY 2024/2025 the CECM commits to maintain this performance as follows:

- a) Identify at least 99% of estimated PLHIV, Start at least 99% on ART, and ensure 96% of them are virally suppressed (70%)
- b) Reduce HIV Related mortality by 10% (30%)

D10) Reduce malaria incidence rate.

In the FY 2023/2024, the department had a malaria incidence rate of 343/1000 live births. In order to control morbidity resulting from Malaria infection in the FY 2024/2025, the CECM Health Services commits to further reduce the malaria incidence rate to 287/1000 live births by

- a) Routine LLINs distribution to at least 90% of ANC mothers. (25%)
- b) Routine LLINs distribution to at least 80% of children under one. (25%)
- c) Treating all confirmed Malaria cases as per the guidelines (50%)

D11) Improve community-led Total sanitation (CLTS)

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In FY 2023/2024, the department certified 144 villages as ODF free, leading to a total of 1044 open defecation-free villages. In order to improve community-led sanitation in FY 2024/2025, the CECM commits to:

- a) Verification and certification of 100 villages as ODF(25%)
- b) Increase the use of safe water in the community by refilling the 4,202 chlorine dispensers at protected springs quarterly (50%)
- c) Protect 5 springs (25%)

D12) Enhance coverage of health services through Community health strategy

In FY 2023/2024, the department achieved a 100% reporting rate. In order to continue using quality data for decision-making in the FY 2024/2025 the CECM, commits to maintain 100% reporting rate by:

- a) Maintain digitised community services through e-CHIS (40%)
- b) Conducting Quarterly Data Review Meetings (20%)
- c) Conducting quarterly Support Supervision (20%)
- d) Conduct 425 community dialogue and action days (20)

D13) Improve Food and Water Quality Control

To ensure that Kakamega residents access safe food and water, in the FY 2023/2024 the department achieved 100% by collecting and submitting food and water samples. In order to ensure that residents of Kakamega access safe water and food in the FY 2024/2025, the CECM Health Services commits to:

- a) Collect and submit 130 food samples to the government chemist/ national public health laboratory for analysis (30%).
- b) Collect and submit 130 water samples to the government chemist/ national public health laboratory for analysis (30%).
- c) Capacity building of staff on food quality control (40%)

D14) Reduce malnutrition

In FY 23/24 the proportion of children under five who are underweight is at 2.17%. In the FY 2024/2025, the CECM Health services plans to reduce malnutrition by :

- a. Quarterly integrated Nutrition multi sectoral nutrition meetings(20%)
- b. Ensure 96% of children 6-59 months are supplemented with VASD (20%)
- c. Scale up Baby Friendly Community Initiatives (BFCI) from 45 Community units to 100 Community units (20%)
- d. Capacity building of HCWs on Integrated Management of Acute Malnutrition (IMAM) (20%)
- e. Conduct Maternal Infant and young Child Nutrition (MIYCN)KAP survey (20)

D15) Improve Tuberculosis patient outcomes

TB is a chronic airborne disease that is caused by mycobacterium tuberculosis. Diagnosis and treatment with appropriate antibiotics is free in all public and private facilities. TB is preventable and curable. In the FY 2023/2024 the CECM, the department achieved 88% treatment success rate. In FY 2024/2025, the CECM Health Services commits to increase TB treatment success rate to 90% by:



- a) Carry out defaulter tracing (50%)
- b) Conduct active case findings for early diagnosis (25%)
- c) Training of Healthcare workers on integrated TB (25 %)

D16) Enhance Disease Surveillance

In FY 2024/2025 the CECM health commits to monitor priority diseases of public health concern including diseases targeted for elimination and neglected tropical diseases with a view to reducing the burden of these diseases through:

- a) Conduct annual mass drug administration (20%)
- b) Conduct school-based deworming against soil-transmitted helminths and schistosomiasis for residents of Kakamega (20%)
- c) Detect and geocode at least 32 cases of AFP through collecting, and sending 32 samples for suspected AFP cases to KEMRI for analysis (20%)
- a) Compiling and submitting IDSR Weekly reports (20%)
- b) Conduct 60 ODK active case search for diseases of public health importance (20%)

D17) Reduce the burden of Non-Communicable Diseases (NCDs)

Non communicable diseases place a burden on the health system and reduce productivity of the population. In the year 2023/2024 the department of health screened people for diabetes, hypertension and for cervical Cancer. In FY 2024/2025, the CECM commits to address the NCDs burden by:

- a) Train 120 health workers on NCDs management (20%)
- b) Conduct 12 outreach screening services for Hypertension, mental health and diabetes (20%)
- c) Conduct 12 cervical cancer screening camps in 12 sub-counties (30%)
- d) Hold 25 HPV Vaccination outreaches in 25 school per sub-county (30%)

D18) Reduce gender based violence

Gender Based Violence is closely tied to negative health outcomes. In addition to injuries, some of which can be near-fatal or fatal, people who experience GBV are at higher risk of sexual and reproductive health diseases. In the FY 2024/2025 the CECM Health Services commits to:

- a) Ascent the SGBV bill into law (40%)
- b) Conduct 12 stakeholder forums to address triple threat SGBV/HIV/Teenage pregnancy (20%)
- c) Train 500 CHPs on first line response to Gender based violence (20%)
- d) Conduct 4 training sessions on GBV forensic management (20%)

D19) Reduce the unmet need for family planning

The unmet need for family planning in Kakamega County stands at 13.4%. In the FY 2024/2025, the CECM health services commit to reduce the unmet need for family planning by carrying out the following: -

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- a. Engage different stakeholders for advocacy and demand creation for family planning services (female coccus of county assembly, maendeleo ya wanawake, male champions, youth champions, church leaders)
- b. Train /mentor frontline service providers in family planning to build their capacity to offer all family planning methods.
- c. Perform quarterly family planning themed support supervision
- d. Conduct family planning DQA/data review and use available data for decision making
- e. Conduct family planning in reaches/outreaches to promote access to the services

D20) Enhance provision of Rehabilitative services

In the FY 2024/2025 the CECM health services commit to reduce disability associated morbidity and mortality by

- a) Productions of orthotics, prostheses, orthopaedic appliances and equipment in orthopaedic technology workshops (40%)
- b) Conduct one outreach per quarter and mobile clinics for early identification and correction of clubfoot, cleft palate, and orthopaedic cases (30%)
- c) Quarterly TWG meeting for Disability mainstreaming (30%)

D21) Implement Flagship Projects

In the FY 2024/2025 the CECM health services commits to implement the following flagship project:

- a) Social Health Protection for Community Health Promoters by paying their monthly SHIF premiums (50%)
- b) Health projects - Butere County Hospital completion rate (50%)

D22) Ease of doing business

In the FY 2024/2025 CECM health commits to:

- a) Reduce building plan approval from 7 working days to 2 working days (50%)
- b) Reduce time taken for issuance of medical certificate for food handlers to 1 day (50%)

D23) Revenue collection

In FY 2023/2024, the Department of Health collected Ksh 565,388,260 from different sources. In FY 2024/2025, the CECM Health commits to collect a total of Ksh 1,365,613,900 from the following sources:

S/No	Source	Amount (Ksh)	
		2023/2024 as at May 2023	Target 2024/2025
1.	NHIF/CASH	565,388,260	1,323,315,300
3.	Bank Code (*606#)	811,875	0
4.	Public Health	26,185,205	28,481,065
	DANIDA	20,370,041	18,983,300

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	TOTAL	612,755,381	1,370,779,665
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D24) Disaster Management

In FY 2024/ 2025 the CECM commits to:

- a) Set up Emergency operational centre (30 %)
- b) Undertake disaster risk management assessment and update the risk profiles (30%)
- c) Develop a disaster response plan (10%)
- d) Implement the disaster response plan (20%)
- e) Prepare and submit quarterly reports to the county secretary (10%)

D25) Compliance with statutory Obligations

In FY 2024/ 2025 the CECM commits to:

- a) Develop and submit procurement plan (50%)
- b) Liaise with department of public service to ensure remittance of statutory deductions such as NHIF, NSSF, PAYE and SACCO dues (50%)

D26) Youth Empowerment Initiatives

In FY 2024/ 2025 the CECM commits to:

- a) Support 60 teenage mothers to go back to school by paying their school fees (50%)
- b) Sensitize youths on menstrual hygiene management through 4 sessions (50%)

D27) Productivity Mainstreaming

In the FY 2024/2025 the CECM health services develop, implement and adopt strategies, and interventions to support in the measurement, management and improving productivity and entrench a culture of productivity in liason with NPCC to:

- a) Develop Productivity Metrics (30%)
- b) Collect productivity measurement data (20%)
- c) Compute Productivity Index (25%)
- d) Develop workplace productivity improvement strategy (20%)
- e) Submit quarterly performance reports to Chief Officer PSA using the prescribed format (5%).

D28) Project Completion Rate

In FY 2023/2024, project completion rate was at 30% with the following projects completed: Oxygen plant room at KCGH, Likuyani Hospital morgue, Makunga Hospital Theatre, Mutembei Dispensary and Mundaha Health Centre OPD Block..... In FY 2024/2025 the CECM health commits to:

- a) Complete Shamakhubu level 4 hospital (20%)
- b) Complete and operationalize Butere County Hospital (20%)
- c) Complete and operationalize Butere County Hospital morgue (20%)
- d) Development integrated health management systems (20%)
- e) Preparation of facility master plans for three hospitals (20%)

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E} Cross- Cutting Issues

E1) Youths Internship/Industrial Attachments/Apprenticeships

In the FY, 2023/2024 the department engaged 1,281 and 141 youths on internship and attachment respectively. In order to promote skills transfer to youth and improve their employability, in this FY 2024/2025, the CECM Health Services commits to engage 1600 youths on internship, attachment and apprenticeship as follows:

S/No	Category	Number
1.	Internship	1000
2.	Attachment	600
	TOTAL	1,600

E2) Access to Government Procurement Opportunities (AGPO)

In FY 2023/2024, the department allocated Ksh 139,830,543 to the special groups. In order to continue building capacity and increasing access to procurement opportunities for youth, women and Person living With Disabilities (PWDs). In the FY 2024/2025 the CECM health commits to:

- a) Liaise with procurement department to allocate and award 30% of the procurement budget to youth, women and people with disabilities (30%)
- b) Reserve 2% of the procurement budget to people with disability (25%)
- c) Liaise with Procurement Department to prequalify and sensitise the special groups on government procurement procedures and the opportunities available in the department (25%)
- d) Submit quarterly reports to the County Supply chain management department and a copy to PC secretariat (20%)

E3) Promotion of Local Content

In FY 2023/2024, the department allocated Ksh. Ksh.300, 400,000 for promotion of local content. In order to continue promoting local industries and continue creating employment in the FY 2024/2025, the CECM commits to:

- a) Allocate Ksh 40% of the procurement budget for procurement of locally produced goods and services (80%)
- b) Submit quarterly reports to County Supply chain management department and a copy to the PC secretariat (20%)

E4) Prevention of Alcohol and drug abuse

To reduce the prevalence and negative effects of drug and alcohol abuse among healthcare workers, the CECM commits to:

- a) Hold quarterly multi-sectoral stakeholders meetings (25%)



- b) Sensitization of SCHMTs on substance use (25%)
- c) Conduct quarterly alcohol anonymous meetings (25%)
- d) Submit quarterly reports to the County secretary (25%)

E5) Environmental Sustainability

To promote environmental sustainability and mitigate the risk of climate change. The CECM member commits to contribute to the county tree growing restoration campaign. In the FY 2024/2025 the CECM health commits to contribute to the "County Tree Growing Restoration Campaign" by:

- a) Grow a minimum of 60000, i.e. 30 trees per staff per year for 2000 staff (40%)
- b) To mobilise key stakeholders in liaison with the State Department for Forestry to conduct three (3) tree planting/growing events in the year (50%)
- c) Submit half yearly (for each rain season) and annual reports to the State Department for Forestry on the number of trees grown (10%).

E6) Road safety Mainstreaming

To contribute to prevention and management of Road Traffic Injuries and fatalities in FY 2024/2025 the CEC, Health Services commits to:

- a) Liaise with Chief Officer Urban Areas and Physical Planning to customise a Workplace Road Safety Policy anchored on the NTSA policy guidelines (30%)
- b) Liaise with Chief Officer Urban Areas and Physical Planning to develop an Annual Road Safety Implementation Plan based on the approved road safety policy with the following key components included:
 - i) Four (4) road safety activities stipulated in the Work-Place Road Safety Policy (5%)
 - ii) Undertaking Annual Motor vehicle inspections of all the vehicles (5%)
 - iii) Training of Drivers on defensive driving (5%)
 - iv) Reporting on quarterly basis using the prescribed Reporting Template on the non-compliance on road safety at the workplace (5%)
- c) Implement the Annual Road Safety Implementation Plan (40%)
- d) Submit quarterly reports to Chief Officer Urban Areas and Physical Planning NTSA in the prescribed format (10%)

E7) National values and principles of governance

In order to contribute to national values and principles of governance as a central rallying ingredient and theme in the planning and execution of national policies, programs, projects and activities for improved service delivery, in FY 2024/2025 the CECM Health Services commits to:

Implement at least four (4) commitments and submit in the prescribed format an Annual Progress Report on the implementation of the commitments and way forward captured in the 2022 Annual President's Report on National Values and Principles of Governance (40%); The following are the six (6) commitments and way forward in the 2022 President's Annual Report on measures taken and progress achieved:

- a) Leverage on digitization and automation of government processes to make 80% of government services online by installing and implementing an integrated health management system software (10%)



- b) Enhance adherence to the provisions of Article 10 of the Constitution through civic education by organizing one session sensitizing heads of departments on national values and principles of governance (10%)
- c) Implement measures to promote accountability and openness in the management of public affairs and institutions by sensitizing staff on integrity and corruption prevention measures (10%)
- d) Support devolution by strengthening collaboration and cooperation between the two levels of government by establishing and operationalizing mini-labs for food sampling and analysis to ensure the quality food in school (10%)
- e) Submit in the prescribed format the Quarterly Reports on Measures taken and Progress Achieved in the Realization of National Values and Principles of Governance (60%)

Annex 1:

PC Health Projects

S/No.	Project Name	Project Description	Location	Total Estimated Cost (Kshs)	Allocation in the budget	Current Status %	Status at end of 2023/2024 %	Projected Status end of 2024.2025
	KCTR H Phase 1	Completion and equipping	Lurambi	6,000,000,000	30,000,000	Stalled	Stalled	Transfer the hospital to National Government
	Butere County Hospital	Completion	Butere	42,500,000	42,500,000	Ongoing	95% complete	100% complete
	Mumias Level 4 Hospital	Completion	Mumias West	32,000,000	98%	98%	98%	100% complete
	Matungu Hospital	Completion of Theatre	Matungu	8,000,000	5,000,000	99%	99% Complete	100% Complete
	Lumakanda Hospital	Renovations of OPD	Lugari	8,000,000	4,000,000	Not started	Not started	100% Complete
	Other Health facilities	Equipping	County wide	70,000,000	27,000,000	Ongoing	Ongoing	To be procured

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Stalled project s (LATF , Ward Fund & CDF)	Completion and operationali zation	County wide	8,000,0 00	1,000, 000	Ongoin g	At procureme nt	100% complete
Integrat ed Health Manag ement System	Developme nt	County wide	25,000, 000	25,000 ,000	Ongoin g 40	50% complete	100% complete
Facilit y Master plans	Preparation	County wide	450,00 0,000	40,000 ,000	Ongoin g	Ongoing	40% complete
Muhak a Health Centre	Constructio n	Khwise ro	20,000, 000	4,000, 000	At foundat ion level	10%	50% complete
Mirere , Bukay a and Shiho me Health Centre s	Constructio n of maternity wings	Matun gu, Mumia s West & Malava	32,000, 000	20,000 ,000	At foundat ion level	10%	50% complete
Ward based project s	Infrastruct ure developmen t	County wide	100,00 0,000	86,500 ,000	Ongoin g	70%	100% complete
Shama khubu Level 4 Hospit al	Completion	Shinyal u	50,000, 000	25,000 ,000	Stalled	Stalled at 85%	100% complete
24 Bed Gener al Ward at Matete	Constructio n	Lugari	12,000, 000	5,000, 000	Ongoin g	General finishes	95% complete

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Hospit al								
24 bed Male Ward at Khwis ero Hosp	Constructio n	Khwise ro	10,000, 000	5,000, 000	Ongoin g	Stalled		70% complete
Gener al wards at Khala ba & Khaun ga Health Centre s	Constructio n	Matun gu & Mumia s East	20,000, 000	14,000 ,000	At foundat ion level	10%		50% complete
Dispen saries at Marak usi & Masab a	Constructio n	Lugari & Butere	16,000, 000	12,000 ,000	Ongoin g & Not started	Marakusi is ongoing Masaba not commence d		100% 80%
OPD Block at Matioli Dispen sary	Constructio n	Malava	3,137,0 05	3,137, 005	Roofin g level	60%		100% complete
Health Faciliti es	Renovation of health facilities	County wide	50,000, 000	10,000 ,000	Ongoin g	Ongoing		100% complete

