

REPUBLIC OF KENYA



PERFORMANCE CONTRACT

BETWEEN

**THE GOVERNOR
COUNTY GOVERNMENT OF KILIFI**

AND

**COUNTY EXECUTIVE COMMITTEE MEMBER,
HEALTH SERVICES**

**FOR THE PERIOD
1ST JULY 2019 TO 30TH JUNE 2020**

PERFORMANCE CONTRACT

This Performance Contract (hereinafter referred to as "Contract") is entered into between the County Government of Kilifi (hereinafter referred to as "CG") represented by the Governor of Kilifi County (together with its assignees and successors) of the one part, and the County Executive Committee Member, County Department of Health Services (hereinafter referred to as the "CECM"), (together with its assignees and successors) of Health Services of the other part.

WHEREAS;

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

The County Government recognizes that County Departments hold a vital key in the implementation of County priority programmes and projects, other national priorities including the "Big Four" Initiatives in order to improve the quality of lives of the people of Kilifi County and make the County 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 Kilifi County in line with the provisions of the Constitution and by requiring Department of Health Service adapt systems that enable innovativeness and adaptability of public services to the needs of users.

This Performance Contract therefore represents a basis for continuous performance improvement that meets the needs and expectations of the county residents.

Therefore, the parties hereto agree as follows:

Part I: Statement of Responsibility by the CECM for Health

The Mandate of the Department: -

Provision of:

- i) quality health care
- ii) Accessible and acceptable health services
- iii) Sustainable and equitable healthcare services

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 that I will perform my responsibilities diligently and to the best of my abilities to support the achievement of the agreed performance targets.

Part II: Vision Statement, Mission Statement and Strategic Objectives

a) Vision

A healthy and productive population in Kilifi County

b) Mission

To Provide quality health care services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond.

c) Strategic Objectives

1. To improve service delivery and coordination of services
2. To offer preventive and promotive services for improved environmental services
3. To offer quality curative and rehabilitative services accessible to all
4. To improve maternal child and adolescent health

Part III: Statement of Strategic Intent by the CECM

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

Bearing in mind the imperative of inclusivity, I will implement the following Strategic Intentions during the Financial Year:

1. Establishing Oncology Centre at Kilifi County Referral Hospital
2. Scale up access for Health care service delivery by opening up dispensaries and providing health care providers in hard to reach areas

3. Scale up access for specialized care by operationalization of Jibana, Bamba and Marafa Hospitals' maternity wards and operating theatres
4. Procure sufficient medical products and technologies
5. Implement Universal Health Care programs to support the "Big Four" Agenda.

Part IV: Commitments and Obligations of the County Government

- Acknowledgement of receipt of correspondences and approval of requests made within the timelines stipulated in the Department of Finance Citizens' Service Delivery Charter.
- Release of budgetary allocation within 7 days after ex-chequer release for all requests already submitted by the department. This is aimed at ensuring that the department disburses funds within seven (7) working days for operations and projects

Part V: Reporting Requirements

The Department shall submit Quarterly and Annual performance reports in the prescribed format to the County Secretary as specified in section 16 of the 2019/2020 Performance Contracting Guidelines 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 2019 to 30th June 2020.

Part VII: Signatories to the Performance Contract

For and on behalf of County Department of Health Services

Signature..... Date.....

HON. DR ANISA OMAR
COUNTY EXECUTIVE COMMITTEE MEMBER
DEPARTMENT OF HEALTH SERVICES

For and on behalf of the County Government

Signature..... Date.....

H.E. AMASON JEFFAH KINGI, EGH
GOVERNOR
COUNTY GOVERNMENT OF KILIFI

ANNEX 1: Performance Contract Matrix

		CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2018/2019	TARGET FY 2019/2020
A	FINANCE STEWARDSHIP AND DISCIPLINE:					
	1	Absorption of Allocated Funds	%	4	58	100
	2	Development Index	%	2	18.21	19.08
	3	A-in-A	Kshs.	1	155,443,771	135,997,790
	4	Asset Management	%	1	75	100
	5	Pending Bills	%	2	15.7	≤1
		Weight Sub Total			10	
B	SERVICE DELIVERY:					
	1	Implementation of Citizen's Service Delivery Charter	%	2	100	100
	2	Customer Satisfaction Survey	Report	2	N/A	1
	3	Application of Service Delivery Innovations	%	2	N/A	100
	4	Resolution of Public Complaints	%	2	60	100
	5	Automation	Report	2	N/A	1
	Weight Sub Total			10		
C	INSTITUTIONAL TRANSFORMATION					
	1	Development of County Planning Framework	%	3	100	100
	2	Youth Internships/ Industrial Attachments/Apprenticeships	No.	1	40	70
	3	Access to Government Procurement Opportunities (AGPO)	Kshs.	2	92,064,732	583,235,593
	4	Promotion of Local Content in Procurement	Kshs.	1.5	N/A	777,647,458
	5	Competence Development	%	2	60	100
	6	Knowledge Management	%	2	60	100
	7	Work Environment	%	1	60	100
	8	Safety and Security Measures	%	1	60	100

	9	Cascading of Performance Contracts		1.5	No baseline data	100
		Weight Sub Total		15		

CORE MANDATE							
County Department's priority projects/programmes (Big Four" Initiatives Vision 2030 Flagship Projects, Programs/Projects aligned to SDGs and SPS)							
COUNTY VISION 2030 FLAGSHIP PROJECTS							
D	1	Completion of Phase I Kilifi County Referral Hospital Complex, Sokoni Ward	%	2	80	100	
	2	Completion of New Born Unit, Sokoni ward	%	2	40	100	
	3	Completion of sixty-four (64) Bed General Ward at Mariakani, Mariakani Ward	%	2	50	100	
	4	Phase II Completion of Maternity & Operating Theatre at Mariakani, Mariakani Ward	%	1	60	100	
	5	Completion of Kilifi County drug warehouse, Sokoni Ward	%	1	90	100	
	6	Completion of maternity and theatre at Jibana	%	1	90	100	
	7	Completion of maternity theatre at Marafa, Marafa Ward	%	2	70	100	
		Weight Sub Total		11			
	OTHER PRIORITY PROJECTS/PROGRAMS						
		8	Construction of 2 No. wards at Marafa health centre, Marafa Ward	%	0.5	0	100
	9	Completion of Muyuwakaye Dispensary, Adu ward	%	1	95	100	

10	Construction of physiotherapy, occupational & orthopaedic unit at Kilifi County Referral hospital, Sokoni Ward	%	0.5	15	100
11	Completion of Garithe Dispensary twin one-bedroom staff house and 2 cubicle latrines at Gongoni Ward	%	1	75	100
12	Completion of Jimba Dispensary Ruruma Ward	%	0.5	50	100
13	Completion of Mrima Mkulu (Chilulu) Dispensary staff quarters with 2 No. Door latrine in Kaloleni Ward	%	1	65	100
14	Completion of maternity at Kombeni	%	0.5	60	100
15	Completion of Simakeni Dispensary block and twin one-bedroom staff house and cubicle at Rabai Kitsurutini ward	%	1	95	100
16	Completion of Mongotini Dispensary block and 2 no. cubicle pit latrine at Kakuyuni Ward	%	1	80	100
17	Completion of twin one-bedroom staff house at Mtepeni Dispensary – Mtepeni Ward	%	0.5	40	100
18	Completion of Mdzongoloni dispensary – Kibarani Ward	%	0.5	55	100
19	Completion of Bale Dispensary – Sokoke Ward	%	0.5	5	100
20	Phase two of Vyambani dispensary Jaribuni Ward	%	0.5	5	100

21	Completion of Ziani maternity wing at Ziani dispensary – Mwarakaya Ward	%	0.5	60	100
22	Construction of Maternity at Mirihini dispensary – Bamba Ward	%	0.5	65	100
23	Construction of Dispensary at Petanguo – Ganze Ward	%	0.5	0	100
24	Construction of Maternity at Kachochoroni dispensary- Ganze Ward	%	0.5	0	100
25	Construction of Nyari Dispensary-Sokoke Ward	%	0.5	0	100
26	Construction of a Laboratory block at Msumarini dispensary- Mtepeni Ward	%	0.25	0	100
27	Renovation of Dongokundu dispensary - Dabaso Ward	%	0.5	0	100
28	Construction of twin one bedroom staff house and toilet at Rimarapera dispensary -Bamba Ward	%	0.5	0	100
29	Completion of Mkaomoto modern dispensary	%	0.25	2	100
Sub Total			13		
Primary Health Care (PHC) Treatment Services Strengthened					
30	Increase TB case detection and TB Management success rate	%	1	83	85
31	Children under 1 years living in malarial endemic and epidemic prone districts receiving Long Lasting Insecticide Treated Nets.	NO.	1	43998	52798
32	Pregnant women living in malaria endemic and epidemic districts receiving Long Lasting Insecticide Treated Nets.	NO.	1	46034	55241

33	Increase 4 ANC visits	%	1	60	70
34	Increased skilled deliveries	%	1	74	80
35	Increase percentage of children under 1 year receiving 3 rd Penta-valent.	%	1	83	85
36	Increase women of reproductive age accessing Family Planning	%	1	52	60
37	No. of health care facilities inspected and meeting the set standards	No.	1	N/A	100
38	Increase of HIV positive pregnant women taking preventive ART.	%	1	90	100
39	Eligible population clients on ARVs.	%	1	86	90
40	Improved coverage of latrines in the county.	%	1	70	73
41	Increase non-polio acute flaccid paralysis case detection rate in children below 15 years.	RATE	1	2	2
42	Increase number of households fumigated for jiggers.	NO.	1	329	429
43	Increase household water treatment chemicals (assorted)	NO.	1	70,000	140,000
44	Increase number of Schools visited for adequate sanitation	NO.	1	69	100
45	Establish community units	NO.	1	87	90
46	Install Electronic Medical Records	NO	1	-	1
47	Increase access to quality health care services in all health facilities and community level towards UHC	No.	1	1,000	3,000

	48	Maternal perinatal death audits	%	1	80	100
	49	Disease surveillance strengthened	%	1	80	100
	50	Burden of cancer reduced	%	1	40	35
	51	Diagnosis and treatment of Neglected Tropical Diseases enhanced	%	1	40	60
	52	Increase uptake of Community led total sanitation and wash activities	%	1	10	15
	53	Medicines and medical supplies procured	Kshs	1	300,000,000	408,000,000
	54	Health facilities support supervision	Reports	1	4	4
	55	Research and development	%	1	40	100
	56	Revenue Collection	Kshs.	4	169,498,242	217,772,408
	57	Ease of Doing Business	%	2	N/A	80
	58	Compliance with Statutory Obligations	%	2	N/A	100
	59	Project Completion Rate	%	2	50	100
		Weight Sub Total		36		
E		CROSS-CUTTING ISSUES				
	1	Prevention of Alcohol and Substance Abuse	%	0.5	No baseline data	100
	2	Prevention of HIV/AIDS Infections	%	0.5	No baseline data	100
	3	Disability Mainstreaming	%	0.5	No baseline data	100
	4	Gender Mainstreaming	%	0.5	No baseline data	100
	5	Environmental Sustainability	%	1	No baseline data	100
	6	Corruption Prevention	%	1	No baseline data	100
	7	National Cohesion and Values	%	1	No baseline data	100
		Weight Sub Total		5		
		OVERALL TOTAL WEIGHT		100		

ANNEX 1: EXPLANATORY NOTES

A. FINANCIAL STEWARDSHIP AND DISCIPLINE

A1. Allocated Funds Absorbed

In Financial Year 2018/2019 the Department of Health absorbed 58% of its total budget of **Kshs. 3,784,650,799** recurrent of **Kshs. 2,938,856,882** and development budget of **Kshs. 845,793,917**.

In FY 2019/20, the Department commits to absorb 100% of the total budget of Kshs. **3,447,218,646** consisting of recurrent budget of Kshs. **2,734,533,888** and development budget of **712,684,758**. In addition, the department commits to absorb 100% of the conditional grant roll over amounting Kshs. to **135,997,790**.

A2. Development Index

In the FY 2018/2019 the Departments Development Budget was Kshs. **682,156,672** from the Total budget of Kshs. **3,746,326,482** translating to **18.21%** development index.

In the FY 2019/2020 the Department has a development index of **19.08%** as informed by development budget of Kshs. **657,884,758** against a total budget of Kshs. **3,447,218,646**

Development index = $\frac{\text{development budget}}{\text{total budget}} * 100$

$$DI = \frac{657,884,758}{3,447,218,646} * 100$$

A3. Appropriation-in-Aid (A-in-A)

The Department realized A-in-A of **Kshs. 155,443,771** for the FY 2018/2019 as below:

- THS -UCP -Kshs.100, 000,000
- TCI -Kshs.17, 000,000
- UNFPA -Kshs.4, 500,000
- Danida - Kshs.33, 943,771

Total -----Kshs. 155,443,771

The target for A-in -A for FY 2019/2020 is **Kshs. 135, 997,790** as stipulated below:

- THS -UCP. - Kshs. 103,517,926
- TCI -Kshs.17, 850,000
- UNFPA. -Kshs.4, 725,000
- Danida - Kshs. 25,969,864

Total -----Kshs. 135,997,790

A4. Asset Management

The Department will undertake the following towards effective asset management as provided for by PFM Act and regulations:

- i. Inventory management - Update and maintain the departmental Assets or all categories of assets including determining their status in terms of working conditions (60%)
- ii. Disposal of idle Assets- Identify unserviceable obsolete and idle assets in compliance with the relevant regulation and submit to the relevant authorities for disposal. (40%)

A5. Pending Bills

In the FY 2018/2019 the Department incurred a pending bill of **Kshs.594,194,677** out of the total budget of **Kshs. 3,784,650,799** translating to **15.7%**. The FY 2019/2020, the Department will strive to clear the pending bill and ensure that pending bills are less than or equal to **1%**

B. SERVICE DELIVERY

B1. Implementation of Citizens' Service Delivery Charter

The Department will:-

- i. Review and display the charter prominently at the point of entry/service delivery points in both English and Kiswahili. For the purpose of the display, and ease of notice by the customers. (20%)
- ii. Sensitize employees and cascading to all levels including customizing to various levels of health care (Unit service charters) by factoring realistic timelines by 31st December 2019. (30%)
- iii. Establish systems aimed at compiling the commitments and standards in the charter by maintaining records on service delivery to facilitate monitoring of trends as evidence of conformity (50%)

B2. Customer Satisfaction

The Department will:

- i. Conduct/ participate in customer satisfaction survey (20%)
- ii. Disseminate the findings from the survey (30%)
- iii. Implement the recommendations from the customer satisfaction survey (30%)
- iv. Submit the implementation report to the County Secretary. (20%)

B3. Application of Service Delivery Innovations

The department will:

- i. Establish cashless system (Mpesa) within the 5 Hospitals (Kilifi county referral hospital, Malindi Sub County Referral Hospital, Mariakani Sub County Referral Hospital, Bamba and Jibana Sub County Hospitals) (30%)
- ii. Phase 1-Electronic Medical Records (EMR) at Kilifi County Referral Hospital (30%)
 - (Networking of Kilifi County Hospital complex)
- iii. Establish M-reporting platform for community-based activities (20%)
 - Rollout of family planning data collection at community level (Marverick/TCI Project)
- iv. Use of GIS mapping on health information systems to identify gaps in health service delivery (20%)

B4. Resolution of Public Complaints

The Department will undertake the following activities in order to strengthen complaints resolutions:

- i. Establish complaints handling and management infrastructure as provided for in the CAJ PC guidelines tool kit by end of second quarter (all hospitals and sub counties). 20%
- ii. Conduct capacity building for complaints handling officers in collaboration with the department of DPSM by 30th December 2019 (20%)
- iii. Creation of public awareness on complaints reporting within the department. (20%)
- iv. Documentation of public complaints and action taken (30%)
- v. Submit quarterly reports on progress on implementation of this performance indicator to the County Secretary and Head of Public Service. (10%)

B5. Automation

- i. The Department will participate on baseline survey in automation of service delivery at facility level to be spearheaded by the department of ICT and Education. (60%)
- ii. Procurement of 10 Laptops for program officers (40%)

C. INSTITUTIONAL TRANSFORMATION

C1. Development of County Planning Framework

During the Financial Year 2019/2020, the Department commits to undertake development of the following plans:

- i. Annual Work Plan by 31st July 2019 (30%)
- ii. Annual Development Plan by 15th August 2019 (20%)
- iii. Annual procurement plan 30th August 2019 (20%)

In addition, the department will participate in the development of the following

- i. 10-year County spatial plan (15%)
- ii. County Annual Development plan by 1st September 2019(15%)

C2 Youth Internships/Industrial Attachments/Apprenticeships

The Department will offer 70 opportunities for attachment/internship to Youth from within and out of the mid-level training colleges.

C3. Access to Government Procurement Opportunities

The Department of Health will strive to promote award of tenders to youth, women and PWDs. In the FY 2018/2019 the department awarded tenders worth Kshs. **92,064,732** out of procurable budget of Kshs. **378,455,369** translating to 24% and in the FY 2019/2020 the department will award tenders worth **583,235,593.8**(30%) to youth and women out of which at least 2% will be given to PWDs out of total budget of Kshs. **3,447,218,646** out of which ksh **1,947,218,646** is procurable. The difference is for paying salary and emoluments.

C4. Promotion of Local Content in Procurement

The Department will implement strategies to promote consumption of local products by ensuring 40% of procurement budget goes for locally produced goods and services. This will come to Kshs. **777,647,458.4** (Buy Kenyan Build Kenya) of the total procurable budget of Kshs. **1,947,218,646**.

C5. Competence Development

The Department will systematically enhance skills and proficiencies in order to address career progression of individual employees and improve institutional performance. The activities to address this performance indicator include the following:

- i. Carry out Staff Training Needs Assessment by 30th December ,2019 (40%)
- ii. Execute interventions to address the identified gaps and training needs, through Recruitment, Outsourcing, capacity building/training, (20%)
- iii. Staff performance appraisal systems (40%)

C6. Knowledge Management

This will include quality health data management for useful information and knowledge, which will be shared internally and across County Government. Using data

from various platforms e.g. DHIS, IQ Care etc, the Department will undertake the following to ensure capturing, developing, sharing and effective use of organizational knowledge: -

- i. Capture, document and process data and information in a consistent and timely manner in all healthcare facilities (20%).
- ii. Health service delivery data analysis to get information which will be translated into knowledge to be used for policy formulation (20%)
- iii. Identify gaps in quality of data and conduct data quality analysis on quarterly basis (20%).
- iv. Preserve and share knowledge and lessons learnt across the Department, County Government, Council of Governor and National Government for continual improvement (20%).
- v. Printing of quarterly bulletin on progress of Annual Work Plan (AWP) activities and share with all Health care facilities (20%)

C7. Work Environment

The Department in collaboration with the DPSDM will undertake the following:

- i. Conduct work environment baseline survey by 31st December 2019 (80%)
- ii. Implement the findings of the survey by 30th June 2020 (20%)

C8. Safety and Security Measures

Safety and security measures include all aspects relating to the safety and security of personnel, documents, information, equipment and assets. In this regard the Department shall undertake the following:

- i. Put in place mechanisms to mitigate against technological hazards, terrorism, fire and natural calamities i.e.: -
 - Use of passwords and installation of antivirus by all relevant staff (20%)
 - Ensure fire extinguishers are timely serviced (20%)
- ii. Train officers on security and safety (40%)
- iii. Conduct safety and security audits (20%)

C9. Cascading of Performance Contracts

The department will cascade performance contracts to all its employees as follows: -

- i. Signing PC between the CECM and the two (2) Chief Officers. (40%)
- ii. The two chief officers sign with the Directors. (30%)
- iii. Directors sign with program coordinators/unit Heads, SCMOH and Medical Superintendents who shall Implement SPAS to all staff (30%)

D. CORE MANDATE

To realise its core mandate the Department will undertake the following flagship projects:

D1. Completion of Kilifi County Referral Hospital Complex

- Glass window and door fixing level -20%

D2. Completion of New Born Unit in Kilifi County Referral Hospital

- Plumbing works -10%
- Electrical works -10%
- Floor finishes-10%
- plastering works -20%
- Doors and window fixation 10%

D3. Construction up to completion of sixty-four (64) Bed General Ward at Mariakani Sub County Hospital

- Plumbing works - 10%
- Electrical works - 10%
- Floor finishes-10%
- plastering works -10%
- Mechanical works -10%

D4. Completion of Maternity & Operating Theatre at Mariakani Sub County Hospital

- Completion of Mechanical works - 10%

D5. Completion of Kilifi County drugs warehouse at Kilifi County Referral Hospital

- Tiling and Painting Level 5%
- Terrazzo and shelving 5%

D6. Completion of maternity and operating theatre at Jibana sub County Hospital

- Plumbing works - 4%
- Electrical works - 3 %
- Floor finishes -3%

D7. Completion of maternity and operating theatre at Marafa Health Centre

- Pending Water tower - 10%
- Window n doors - 10%
- Door grills fixing -10%

The Department will be undertaking the following other projects/programmes

D8. Construction up to completion of 2 No. wards at Marafa health centre in Marafa Ward

- At requisition stage 100%

D9. Completion of Muyuwakaye Dispensary, Adu ward

- Tiling works - 10%
- Window louvers - 10%
- Ceiling works -20%
- plastering works -20%

D10. Construction of physiotherapy, occupational & orthopaedic unit at Kilifi County Referral hospital in Sokoni ward

- Mechanical works - 10%
- Electrical works - 10%
- Floor finishes-10%
- plastering works -20%
- Window and door fixing -10%

D11. Completion of Dispensary twin one-bedroom staff house and 2 cubicle latrines at Garithe, Gongoni ward.

- Plumbing works - 10%
- Electrical works - 20%
- Roofing-30%
- plastering works -5%

D12. Completion of Jimba Dispensary- Ruruma ward

- Plumbing works - 10%
- Electrical works - 10%
- Floor finishes-20%
- plastering works -30%

D13. Completion of Dispensary, staff quarters with 2 No. Door latrine- Mrima Mkulu Kaloleni ward

- Plumbing works - 25%
- Electrical works - 25%
- Roofing -25%
- plastering works -25%

D14. Completion of maternity at Kombeni dispensary, Rabai Kitsurutini

- Mechanical works - 10%
- Electrical works - 10%
- Floor finishes-10%
- plastering works -10%

D15. Completion of Dispensary block and twin one-bedroom staff house and cubicle at

simakeni- Rabai-kisurutini ward

- Ceiling works - 10%
- Electrical works - 10%
- Floor finishes-20%
- plastering works -20%

D16. Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini, kakuyuni ward

- Plumbing works - 10%
- Electrical works - 10%
- Floor finishes-20%
- plastering works -20%

D17. Completion of dispensary and 2 No. Cubicle toilet at Mrima Mkulu, Kaloleni Ward

- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%
- Structural works 20%

D18. completion of Malindi Public Health Offices- Shella ward

- Replacement of window works - 5%
- Ceiling works - 10%
- Doors and windows-10%
- Painting works -10%
- Mechanical works – 10%

D19. Completion of twin one-bedroom staff house at Mtepeni Dispensary- Mtepeni ward

- Plumbing works - 10%
- Electrical works - 10%
- Floor finishes-20%
- Roofing works -20%

D20. Completion of Kibarani dispensary-kibarani ward

- At ring beam level -100%

D21. Completion of Bale Dispensary -sokoke ward

- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%
- Structural works -20%

D22. Completion of Dispensary, twin one-bedroom staff house and 2 cubicle pit latrines at Kauyeni- Malindi Town ward

- Mechanical works - 17.5%

- Electrical works - 17.5%

D23. Lease of Medical Equipment(MES) County hospitals

D24. Phase two of Vyambani dispensary

- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%
- Structural Works – 20%

D25. Completion of Ziani maternity wing at Ziani dispensary

- Plumbing works - 10%
- Electrical works - 10%
- Floor finishes-10%
- plastering works -10%

D26. Completion and furnishing of Mtondia dispensary

- Finishing works 20%
- Steel cabinets 20%
- Chairs 20%
- Office Desks 20%
- Chairs for the waiting bay 20%

D27. Construction of Maternity at Mirihini dispensary

- Structural works -20%
- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%

D28. Construction of Dispensary at Petanguo

- Structural works -20%
- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%

D29. Construction of Maternity at Kachochoroni dispensary

- Structural Works – 20%
- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%

D30. Construction of Nyari health center

- Structural works 20%
- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%

D31. Construction of a Lab block at Msumarini dispensary

- Structural works – 20%
- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%

D32. Completion of Dongokundu dispensary

- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-30%
- plastering works -30%
-

D33. Construction of doctors house and toilet at Rimarapera dispensary

- Structural works -20%
- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-20%
- plastering works -20%

D34. Completion of Mkaomoto modern dispensary

- Plumbing works - 20%
- Electrical works - 20%
- Floor finishes-30%
- plastering works -30%

D35. Increase TB case detection and TB management success rate from 83% to 85%

- Increase TB case identification rate
- Increase TB treatment rate

D36. Upscale Children under 1 years living in malaria endemic and epidemic prone districts receiving Long Lasting Insecticide Treated Nets from 43,998 TO 52,798 for an eligible population of 53,958.

D37. Upscale Pregnant women living in malaria endemic and epidemic districts receiving Long Lasting Insecticide Treated Nets from 46034 to 55241 for an eligible population of 59491

D38. Increase 4 ANC visits from 60% to 70%

D39. Increase women delivered by skilled health workers from 74% to 80%

D40. Increase percentage of children under 1 year receiving 3rd Penta-valent from 83% to 85%

D41. Increase women of reproductive age accessing Family Planning from 52% to 60%

D42. No. of health care facilities inspected and meeting the set standards for at least 100/140

D43. Increase of HIV positive pregnant women taking preventive ART from 90% to 100%

D44. Eligible population clients on ARVs from 86% to 90%

D45. Improved coverage of latrines in the county from 70% to 73%

D46. Increase non-polio acute flaccid paralysis case detection rate in children below 15 years at least at the rate of 2

D47. Increase number of households fumigated for jiggers from 329 to 429

D48. Increase household water treatment chemicals (assorted) from 70,000 to 140,000

D49. Increase number of Schools with adequate sanitation from 69 to 100

D50. Establish three (3) community units from 87 to 90

D51. Electronic Medical Records (Automated) from 0 to 1

To automate Kilifi County Referral Hospital with an EMR software to improve patient quality of care.

D52. Increase access to quality health care services in all health facilities and community level towards UHC

- Increase the number of UHC clients enrolled from 1,000 to 3,000

D53. Increase Maternal Perinatal Death Audits

- i. Conduct Quarterly County and Sub County MPDSR committee meetings (20%)
- ii. Conduct monthly facilities MPDSR committee meetings (20%)
- iii. Avail Maternal Perinatal data audit tools. (20%)
- iv. Conduct community verbal autopsy. (20%)
- v. Conduct maternal and perinatal death audits in all facilities (20%)

D54. Disease Surveillance Enhanced

- i. Conduct active case search for vaccine preventable diseases-AFP-Acute Flaccid Paralysis, Measles and Acute. (25%)
- ii. Joint response to zoonotic diseases. (25%)
- iii. Conduct AFP case validation/Geo coding and 60 days follow-up of AFP cases. (25%)
- iv. Timely detection of outbreaks and rapid response (25%)

D55. Burden of Cancer Reduced

- i. Intensify Cancer screening in the facility and community. (25%)
- ii. Health Promotion on cancer in the facilities and community. (25%)
- iii. Dissemination of National Cancer Guidelines (25%)
- iv. Establishment of Cancer Centre at Kilifi County Referral Hospital (25%)

D56. Diagnosis and Treatment of Neglected Tropical Diseases Enhanced

- i. Intensify prevention, diagnostic and treatment of NTDS 5%
- ii. Intensify health promotion on NTDS at facility and community level 10%
- iii. Upscale active surveillance on the neglected tropical diseases 5%

D57. Increased uptake of Community Led Total Sanitation (CLTS) and WASH Activities from 10% to 15%

- i. Undertake Health promotion on personal hygiene and safe water.
- ii. Procure and distribute household water treatment chemicals and testing equipment.
- iii. Up-scaling pit latrine coverage for proper excreta disposal.
- iv. Support community health volunteers to upscale Community Led Total Sanitation (CLTS).

D58. Medicines and Medical Supplies Procured

The Department commits to procure Essential Medicine, Non pharms, Laboratory reagents, Ophthalmic supplies, Orthopedic supplies, X-ray commodities, Oxygen and Nitrous oxide worth **Kshs. 408,000,000**

D59. Health Services Support Supervision

The Department shall conduct quarterly integrated support supervision and On Job Training (OJT)/mentorship by CHMT, HMT & SCHMT.

D60. Research and Development

- i. Develop a research plan. (25%)
- ii. Approve research proposals. (25%)
- iii. Hold Annual Research Conference. (25%)
- iv. Undertake operational research on identified priority areas. (25%)

D61. Revenue Collection

The Department shall collect revenue from our main hospitals in form of Health Services Improvement Fund (HSIF) within the County. A total of **Kshs.169,498,242** was collected in the FY2018/2019 Financial Year.

For the FY2019/2020, the Department intends to collect revenue amounting to **Kshs.248,759,888** as below:

i.	Kilifi County Referral Hospital	-82,757,173
ii.	Malindi Sub County Hospital	-69,974,340
iii.	Mariakani Sub County Hospital	-54,440,415
iv.	Bamba Sub County Hospital	-8,012,400
v.	Jibana Sub County Hospital.	-2,588,080
vi.	Public Health	- 30,987,480
	Total -----	Kshs. 248,759,888

D62. Ease of Doing Business

The County Department of Health will:

- i. Fast track the inspection of upcoming facilities (Schools, Health Facilities and Buildings) and reduce inspection time to two weeks. (50%)
- ii. Liaise with department of finance to improve the suppliers' payments by reducing the payment processing period to 14 days. (50%)

D63. Compliance with Statutory Obligations

The Department will:

- i. Comply with Public Procurement and Disposal Act, regulations and rules by adhering to departmental procurement plan (20%).
- ii. Submit staff returns to the directorate of human Resource and payroll section to ensure Remittance of statutory deductions (Higher Education Loans Board dues by beneficiary employees, Statutory Taxes, NHIF, NSSF, PAYE.) of employees (80%).

D64. Project Completion Rate

The Department will ensure 100% completion rate for the following projects (See annex III)

E. CROSS-CUTTING ISSUES

E1. Prevention of Alcohol and Substance Abuse

The Department will

- i. Implement relevant recommendations arising from the county Baseline survey on alcohol and drug abuse (ASA) to be undertaken by the Department of Devolution Public Service and Disaster Management (30%)
- ii. Domesticate the workplace policy on ASA (20%).
- iii. Nominate staff to be on ASA committee (15%)
- iv. Staff sensitization on alcohol and substance abuse (15%)
- v. Provide support mechanism for persons with substance use disorders (10%).
- vi. Monitor the impact of the above interventions towards prevention of ASA and submit quarterly and annual reports in the prescribed format to the county Secretary and Head of Public Service (10%)

E2. Prevention of HIV Infections

The Department will in collaboration of the Department of Devolution Public Service and Disaster Management undertake the following;

Develop annual work plan by 31st July 2019 using the MAISHA I work plan format

- i. Operationalize monitoring and evaluation based on County AIDS strategic plan as outlined in the reporting tool (20%).
- ii. Allocate resources for HIV workplace programs to be implemented (10%)
- iii. Install and stock condom dispensers and promote their use (15%).
- iv. Stigma and discrimination sensitization (15%).
- v. Create HIV/AIDS knowledge/awareness to members of staff and community (15%).
- vi. Undertake counseling (15%).
- vii. Report quarterly to the County Secretary using the prescribed reporting tools (10%).

E3. Disability Mainstreaming

The Department in collaboration with the department of Sports, Culture, Gender, Youth affairs and Social services shall implement Government policy on affirmative action for Persons with Disabilities by undertaking the following:

- i. Maintain disaggregated data by number, age, gender, placement and forms of disability for the staff (30%).
- ii. Ensure that at least 5% of interns /attachees are persons with disabilities (10%)
- iii. Install rumps at the health facilities to aide/ease of access for PWDs. (40%).
- iv. The department will forward a report to the County Secretary for further dissemination to National Council for Persons with Disabilities (NCPWD) (20%).

E4. Gender Mainstreaming

The Department commits to implement Government policy on affirmative action for gender mainstreaming by undertaking the following:

- i. Liaise with the department of Sports, Culture, Gender, Youth affairs and Social services to organize a sensitization of employees on Gender mainstreaming workshop (10%).

- ii. Collect and analyze gender disaggregated data to guide in planning and programming in the Department (10%).
- iii. Compliance with one-third gender representation policy on engagement of interns and attachees (25%).
- iv. Participate in the development/implementation of work place policy on Gender-Based Violence (GBV) (10%).
- v. The department will submit quarterly and annual reports in the prescribed format to the County Secretary. (20%)

E5. Environmental Sustainability

The department will undertake the following in collaboration with the department of Water, Environment Natural Resources Solid Waste Management and Wildlife.

- i. Maintaining clean friendly environment within our Health facilities (Hospitals, Health Centers and Dispensaries) and participating in Health facility cleanup days (40%)
- ii. Conduct environmental, hygiene and sanitation community awareness creation programs (30%)
- iii. Developing and implementing mechanisms for proper disposal of Medical waste. (30%)

E6. Corruption Prevention

The Department is committed to prevent corruption, unethical practices and promote standards and best practices in governance in all its activities.

To achieve this, the Department will:

- i. Appoint corruption prevention committee (10%)
- ii. Train corruption prevention committee (10%)
- iii. Customise corruption prevention Policy and Guidelines (30%)
- iv. Publish notices on 'No corruption zone' and pin them on strategic locations (10%).
- v. Comply with the Procurement guidelines as stipulated in the Act (10%).
- vi. Establish a gift register (10%).
- vii. Create awareness on the Leadership and Integrity Act by distributing print outs of the Act to all officers (10%).
- viii. Submit quarterly performance reports to the County Secretary using the prescribed reporting format. (10%)

E7. National Cohesion and Values

The Department commits to upholding national cohesion and values in its processes. To achieve this, the Department will undertake the following:

Implement the following 5 commitments captured in the 2017 Annual President' Report on National Values and Principles of Governance -

- i. Sensitize health personnel on national unity, national healing, reconciliation and harmonious relations (15%)

- ii. Create public awareness and capacity building on national values and principles of governance; 15%
- iii. Embrace information, communication Technology and other innovative ways to enhance service delivery; 15%
- iv. Enhance implementation of policies, legislation, programs and activities that promote national values and principles of governance (15%).
- v. Submit quarterly report in the prescribed format to the County Secretary on measures taken and progress achieved. (40%)

ANNEX III PROJECT COMPLETION RATE

Project name	Location (Ward)	Budget (Kshs)	Amount	Proposed start date	End date	Deliverables
Completion of Kilifi County Referral Hospital Complex	Sokoni	207,765,310		09.06.2017	09.06.2019	Project Ongoing
Completion of New Born Unit	Sokoni	20,000,000		12.04.2019	12.11.2019	Project Ongoing
Construction of sixty-four (64) Bed General Ward at Mariakani	Mariakani	20,000,000		14.07.2017	14.12.2017	Project Ongoing

Completion of Maternity & Theatre at Mariakani	Mariakani	5,000,000	17.06.2015	16.05.2020	Project Ongoing
Completion of Kilifi County drugs warehouse	Sokoni	5,000,000	09.06.2015	08.06.2020	Project Ongoing
Completion of maternity cum theatre at Jibana	Kaloleni	10,000,000	04.07.2014	03.05.2020	Project Ongoing
Completion of maternity theatre at Marafa Health Centre	Marafa	5,000,000	17.06.2015	16.03.2020	Project Ongoing
Completion of Maternity & Theatre at Rabai Health Centre	Rabai/Kitsurutini	12,000,000	17.06.2015	16.06.2020	Project Ongoing
Construction of 2 No. wards at Marafa health centre	Marafa	30,000,000	Not started	12.06.2020	New Project
Completion of Muyuwakaye Dispensary	Adu	5,000,000	17.10.16	16.03.2020	Project Ongoing
Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	Sokoni	20,000,000	18.01.2016	20.06.2020	Project Ongoing
Completion of Dispensary twin one-bedroom staff house and 2 cubicle latrines at Garithe	Gongoni	10,000,000	14.3.2016	13.5.2020	Project Ongoing
Completion of Jimba Dispensary	Ruruma	10,000,000	12.5.2016	11.06.2020	Project Ongoing
Completion of Dispensary,	Adu	8,000,000	29.07.2016	28.03.2020	Project Ongoing

staff quarters with 2 No. Door latrine at Shakahola					
Completion of maternity at Kombeni	Ruruma	5,000,000	4.4. 2015	23.05.2020	Project Ongoing
Completion of Dispensary block and twin one-bedroom staff house and cubicle at simakeni	Rabai/Kitsurutini	15,000,000	17.06.2020	16.01.2018	Project Ongoing
Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini	Jilole	10,000,000	12.05.2016	12.06.2020	Project Ongoing
Completion of dispensary and 2 No. Cubicle toilet at MrimaMkulu, Kaloleni Ward	Kaloleni	10,000,000	20.08.2015	14.05.2020	Project Ongoing
completion of Malindi Public Health Offices	Shella	1,000,000	22.06.2015	12.05.2020	Project Ongoing
Completion of twin one-bedroom staff house at Mtepeni Dispensary	Mtepeni	5,034, 690	17.04.2015	10.4.2020	Project Ongoing
Completion of Kibarani dispensary	Kibarani	4,200,000	25.05.2015	08.6.2020	Project Ongoing
Completion of Bale Dispensary	Sokoce	7,000,000	New	15.6.2020	New
Completion of Dispensary, twin one-bedroom staff house and 2 cubicle pit latrine at	Malindi Town	10,000,000	25.10.2015	24.04.2020	Project Ongoing

Kauyeni					
Purchase of Medical Equipment for Kilifi County Hospital Complex	Sokoni	65,000,000	New	03.03.2020	New
Phase two of Vyambani dispensary	Mnarani	7,000,000	New	02.05.2020	New
Completion of Ziani maternity wing at Ziani dispensary	Chasimba	4,500,000	New	23.05.2020	New
Completion and furnishing of Mtondia dispensary	Tezo	4,000,000	18.06.2015	20.03.2020	Project Ongoing
Construction of Maternity at Mirihini dispensary	Bamba	2,500,000	- New	- 16.05.2020	New Project
Construction of Dispensary at Petanguo	jaribuni	4,000,000	- New	- 26.05.2020	New Project
Construction of Maternity at Kachochoroni dispensary	Ganze	2,500,000	- New	- 12.06.2020	New Project
Construction of Health centre at Nyari health centre	Sokoni	4,000,000	- New	20.06.2020	New Project
Construction of a Lab block at Msumarini dispensary	Mtepeni	2,000,000	- New	24.06.2020	New Project
Completion of Dongokundu dispensary		1,700,000	- New	03.06.2020	New Project
Construction of doctors house and toilet at Rimarapera dispensary	Bamba	2,000,000	- New	- 23.05.2020	New Project
Completion of Mkaomoto	Ganda	15,500,000	New	15.06.2020	Ongoing Project

modern dispensary					
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ANNEX 1: EXPLANATORY NOTES

F. FINANCIAL STEWARDSHIP AND DISCIPLINE

A1. Allocated Funds Absorbed

In Financial Year 2018/2019 the Department of Health absorbed 58% of its total budget of **Kshs. 3,784,650,799** recurrent of **Kshs. 2,938,856,882** and development budget of **Kshs. 845793,917**.

In FY 2019/20, the Department commits to absorb 100% of the total budget of Kshs. **3,447,218,646** consisting of recurrent budget of Kshs. **2,734,533,888** and development budget of **712,684,758**. In addition, the department commits to absorb 100% of the conditional grant roll over amounting Kshs. to **135,997,790**.

A2. Development Index

In the FY 2018/2019 the Departments Development Budget was Kshs. **682,156,672** from the Total budget of Kshs. **3,746,326,482** translating to **18.21%** development index.

In the FY 2019/2020 the Department has a development index of **19.08%** as informed by development budget of Kshs. **657,884,758** against a total budget of Kshs. **3,447,218,646**

$$\text{Development index} = \frac{\text{development budget} * 100}{\text{total budget}}$$

$$\text{DI} = \frac{657,884,758 * 100}{3,447,218,646}$$

A3. Appropriation-in-Aid (A-in-A)

The Department realized A-in-A of **Kshs. 155,443,771** for the FY 2018/2019 as below:

- THS -UCP -Kshs.100, 000,000
- TCI -Kshs.17, 000,000
- UNFPA -Kshs.4, 500,000
- Danida - Kshs.33, 943,771

Total -----Kshs. 155,443,771

The target for A-in -A for FY 2019/2020 is **Kshs. 135, 997,790** as stipulated below:

- THS -UCP. - Kshs. 103,517,926

- TCI -Kshs.17, 850,000
- UNFPA. -Kshs.4, 725,000
- Danida - Kshs. 25,969,864

Total -----Kshs. 135,997,790

A4. Asset Management

The Department will undertake the following towards effective asset management as provided for by PFM Act and regulations:

- iii. Inventory management - Update and maintain the departmental Assets or all categories of assets including determining their status in terms of working conditions (60%)
- iv. Disposal of idle Assets- Identify unserviceable obsolete and idle assets in compliance with the relevant regulation and submit to the relevant authorities for disposal. (40%)

A5. Pending Bills

In the FY 2018/2019 the Department incurred a pending bill of **Kshs.594,194,677** out of the total budget of **Kshs. 3,784,650,799** translating to **15.7%**. The FY 2019/2020, the Department will strive to clear the pending bill and ensure that pending bills are less than or equal to **1%**

G. SERVICE DELIVERY

B1. Implementation of Citizens' Service Delivery Charter

The Department will-:

- iv. Review and display the charter prominently at the point of entry/service delivery points in both English and Kiswahili. For the purpose of the display, and ease of notice by the customers. (20%)
- v. Sensitize employees and cascading to all levels including customizing to various levels of health care (Unit service charters) by factoring realistic timelines by 31st December 2019. (30%)
- vi. Establish systems aimed at compiling the commitments and standards in the charter by maintaining records on service delivery to facilitate monitoring of trends as evidence of conformity (50%)

B2. Customer Satisfaction

The Department will:

- v. Conduct/ participate in customer satisfaction survey (20%)

- vi. Disseminate the findings from the survey (30%)
- vii. Implement the recommendations from the customer satisfaction survey (30%)
- viii. Submit the implementation report to the County Secretary. (20%)

B3. Application of Service Delivery Innovations

The department will:

- v. Establish cashless system (Mpesa) within the 5 Hospitals (Kilifi county referral hospital, Malindi Sub County Referral Hospital, Mariakani Sub County Referral Hospital, Bamba and Jibana Sub County Hospitals) (30%)
- vi. Phase 1-Electronic Medical Records (EMR) at Kilifi County Referral Hospital (30%)
 - (Networking of Kilifi County Hospital complex)
- vii. Establish M-reporting platform for community-based activities (20%)
 - Rollout of family planning data collection at community level (Marverick/TCI Project)
- viii. Use of GIS mapping on health information systems to identify gaps in health service delivery (20%)

B4. Resolution of Public Complaints

The Department will undertake the following activities in order to strengthen complaints resolutions:

- vi. Establish complaints handling and management infrastructure as provided for in the CAJ PC guidelines tool kit by end of second quarter (all hospitals and sub counties). 20%
- vii. Conduct capacity building for complaints handling officers in collaboration with the department of DPSM by 30th December 2019 (20%)
- viii. Creation of public awareness on complaints reporting within the department. (20%)
- ix. Documentation of public complaints and action taken (30%)
- x. Submit quarterly reports on progress on implementation of this performance indicator to the County Secretary and Head of Public Service. (10%)

B5. Automation

- iii. The Department will participate on baseline survey in automation of service delivery at facility level to be spearheaded by the department of ICT and Education. (60%)
- iv. Procurement of 10 Laptops for program officers (40%)

H. INSTITUTIONAL TRANSFORMATION

C1. Development of County Planning Framework

During the Financial Year 2019/2020, the Department commits to undertake development of the following plans:

- iv. Annual Work Plan by 31st July 2019 (30%)
- v. Annual Development Plan by 15th August 2019 (20%)
- vi. Annual procurement plan 30th August 2019 (20%)

In addition, the department will participate in the development of the following

- iii. 10-year County spatial plan (15%)
- iv. County Annual Development plan by 1st September 2019 (15%)

C2 Youth Internships/Industrial Attachments/Apprenticeships

The Department will offer 70 opportunities for attachment/internship to Youth from within and out of the mid-level training colleges.

C3. Access to Government Procurement Opportunities

The Department of Health will strive to promote award of tenders to youth, women and PWDs. In the FY 2018/2019 the department awarded tenders worth Kshs. **92,064,732** out of procurable budget of Kshs. **378,455,369** translating to 24% and in the FY 2019/2020 the department will award tenders worth **583,235,593.8** (30%) to youth and women out of which at least 2% will be given to PWDs out of total budget of Kshs. **3,447,218,646** out of which ksh **1,947,218,646** is procurable. The difference is for paying salary and emoluments.

C4. Promotion of Local Content in Procurement

The Department will implement strategies to promote consumption of local products by ensuring 40% of procurement budget goes for locally produced goods and services. This will come to Kshs. **777,647,458.4** (Buy Kenyan Build Kenya) of the total procurable budget of Kshs. **1,947,218,646**.

C5. Competence Development

The Department will systematically enhance skills and proficiencies in order to address career progression of individual employees and improve institutional performance. The activities to address this performance indicator include the following:

- iv. Carry out Staff Training Needs Assessment by 30th December ,2019 (40%)
- v. Execute interventions to address the identified gaps and training needs, through Recruitment, Outsourcing, capacity building/training, (20%)
- vi. Staff performance appraisal systems (40%)

C6. Knowledge Management

This will include quality health data management for useful information and knowledge, which will be shared internally and across County Government. Using data from various platforms e.g. DHIS, IQ Care etc, the Department will undertake the following to ensure capturing, developing, sharing and effective use of organizational knowledge: -

- vi. Capture, document and process data and information in a consistent and timely manner in all healthcare facilities (20%).
- vii. Health service delivery data analysis to get information which will be translated into knowledge to be used for policy formulation (20%)
- viii. Identify gaps in quality of data and conduct data quality analysis on quarterly basis (20%).
- ix. Preserve and share knowledge and lessons learnt across the Department, County Government, Council of Governor and National Government for continual improvement (20%).
- x. Printing of quarterly bulletin on progress of Annual Work Plan (AWP) activities and share with all Health care facilities (20%)

C7. Work Environment

The Department in collaboration with the DPSDM will undertake the following:

- iii. Conduct work environment baseline survey by 31st December 2019 (80%)
- iv. Implement the findings of the survey by 30th June 2020 (20%)

C8. Safety and Security Measures

Safety and security measures include all aspects relating to the safety and security of personnel, documents, information, equipment and assets. In this regard the Department shall undertake the following:

- iv. Put in place mechanisms to mitigate against technological hazards, terrorism, fire and natural calamities i.e.: -
 - Use of passwords and installation of antivirus by all relevant staff (20%)
 - Ensure fire extinguishers are timely serviced (20%)
- v. Train officers on security and safety (40%)
- vi. Conduct safety and security audits (20%)

C9. Cascading of Performance Contracts

The department will cascade performance contracts to all its employees as follows: -

- iv. Signing PC between the CECM and the two (2) Chief Officers. (40%)
- v. The two chief officers sign with the Directors. (30%)

- vi. Directors sign with program coordinators/unit Heads, SCMOH and Medical Superintendents who shall Implement SPAS to all staff (30%)

I. CORE MANDATE

To realise its core mandate the Department will undertake the following flagship projects:

D1. Completion of Phase I Kilifi County Referral Hospital Complex

- Painting and floor finishes -20%

D2. Completion of New Born Unit in Kilifi County Referral Hospital

- Plumbing works -10%
- Electrical works -10%
- Floor finishes -10%
- plastering works -20%
- Doors and window fixation -10%

D3. Construction up to completion of sixty-four (64) Bed General Ward at Mariakani Sub County Hospital

- Electrical works -10%
- Floor finishes- - 10%
- plastering works -10%
- Mechanical works -20%

D4. Completion of Maternity & Operating Theatre at Mariakani Sub County Hospital

- Completion of Mechanical works - 20%
- Electrical works -20%

D5. Completion of Kilifi County drugs warehouse at Kilifi County Referral Hospital

- Tiling and Painting Level -5%
- Terrazzo and shelving -5%

D6. Completion of maternity and operating theatre at Jibana sub County Hospital

- Plumbing works - 4%
- Electrical works - 3 %
- Floor finishes -3%

D7. Completion of maternity and operating theatre at Marafa Health Centre

- Pending Water tower - 10%
- Window n doors - 10%
- Door grills fixing -10%

The Department will be undertaking the following other projects/programmes

D8. Construction up to completion of 2 No. wards at Marafa health centre in Marafa Ward

- Foundation and floor slab -100%

D9. Completion of Muyuwakaye Dispensary, Adu ward

- Window louvers - 5%

D10. Construction of physiotherapy, occupational & orthopaedic unit at Kilifi County Referral hospital in Sokoni ward

- Structural works. - 30%
- Mechanical works - 25%
- Electrical works - 30%

D11. Completion of Garithe Dispensary twin one-bedroom staff house and 2 cubicle latrines at Gongoni ward.

- Plumbing works - 5%
- Electrical works - 5%
- Roofing. -10%
- plastering works -5%

D12. Completion of Jimba Dispensary- Ruruma ward

- Plumbing works - 10%
- Electrical works - 10%
- Floor finishes - 10%
- plastering works -20%

D13. Completion of Dispensary, staff quarters with 2 No. Door latrinne- Mrima Mkulu(Chilulu) Kaloleni ward

- Plumbing works - 10%
- Electrical works - 10%
- Plastering works. - 15%

D14. Completion of maternity at Kombeni dispensary, Rabai Kitsurutini

- Mechanical works - 10%
- Electrical works - 10%
- Floor finishes. -10%
- plastering works -10%

D15. Completion of Dispensary block and twin one-bedroom staff house and cubicle at simakeni- Rabai-kisurutini ward

- Electrical works - 5%

D16. Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini, kakuyuni ward

- Plumbing works - 5%
- Electrical works - 5%
- Floor finishes. -10%

D17. Completion of twin one-bedroom staff house at Mtepeni Dispensary- Mtepeni ward

- Plumbing works -10%
- Electrical works - 10%
- Floor finishes. -20%
- Roofing works -20%

D18. Completion of Mdzongoloni dispensary-kibarani ward

- Plumbing works -10%
- Electrical works -10%
- Floor finishes. -5%
- plastering works -10%
- Structural Works -10%

D19. Completion of Bale Dispensary -sokoke ward

- Foundation and Walling. 50%

D20. Phase two of Vyambani dispensary

- Plumbing works -20%
- Electrical works -20%
- Floor finishes. -15%
- plastering works -20%
- Structural Works -20%

D21. Completion of Ziani maternity wing at Ziani dispensary

- Plumbing works - 10%
- Electrical works - 10%
- Floor finishes. -10%
- plastering works -10%

D22. Construction of Maternity at Mirihini dispensary

- Plumbing works -10%
- Electrical works -10%
- Floor finishes. -10%

- plastering works -5%
- D23. Construction of Dispensary at Petanguo
- Foundation and floor slab -100%
- D24. Construction of Maternity at Kachochoroni dispensary
- Foundation and floor slab -100%
- D25. Construction of Nyari Dispensary
- Foundation and floor slab -100%
- D26. Construction of a Lab block at Msumarini dispensary
- Foundation and floor slab -100%
- D27. Renovation of Dongokundu dispensary
- Ceiling -25%
 - Pit latrine - 25%
 - Partitioning and shelving of pharmacy room. - 25%
 - Painting - 25%
- D28. Construction of twin one bedroom staff house and toilet at Rimarapera dispensary
- Foundation and floor slab -100%
- D29. Completion of Mkaomoto modern dispensary
- Plumbing works -20%
 - Electrical works - 20%
 - Floor finishes -30%
 - plastering works -30%
- D30. Increase TB case detection and TB management success rate from 83% to 85%
- Increase TB case identification rate
 - Increase TB treatment rate
- D31. Upscale Children under 1 years living in malaria endemic and epidemic prone districts receiving Long Lasting Insecticide Treated Nets from 43,998 TO 52,798 for an eligible population of 53,958.
- D32. Upscale Pregnant women living in malaria endemic and epidemic districts receiving Long Lasting Insecticide Treated Nets from 46034 to 55241 for an eligible population of 59491
- D33. Increase 4 ANC visits from 60% to 70%
- D34. Increase women delivered by skilled health workers from 74% to 80%

D35. Increase percentage of children under 1 year receiving 3rd Penta-valent from 83% to 85%

D36. Increase women of reproductive age accessing Family Planning from 52% to 60%

D37. No. of health care facilities inspected and meeting the set standards for at least 100/140

D38. Increase of HIV positive pregnant women taking preventive ART from 90% to 100%

D39. Eligible population clients on ARVs from 86% to 90%

D40. Improved coverage of latrines in the county from 70% to 73%

D41. Increase non-polio acute flaccid paralysis case detection rate in children below 15 years at least at the rate of 2

D42. Increase number of households fumigated for jiggers from 329 to 429

D43 Increase household water treatment chemicals (assorted) from 70,000 to 140,000

D44. Increase number of Schools with adequate sanitation from 69 to 100

D45. Establish three (3) community units from 87 to 90

D46. Electronic Medical Records (Automated) from 0 to 1

To automate Kilifi County Referral Hospital with an EMR software to improve patient quality of care.

D47. Increase access to quality health care services in all health facilities and community level towards UHC

- Increase the number of UHC clients enrolled from 1,000 to 3,000

D48. Increase Maternal Perinatal Death Audits

- vi. Conduct Quarterly County and Sub County MPDSR committee meetings (20%)
- vii. Conduct monthly facilities MPDSR committee meetings (20%)
- viii. Avail Maternal Perinatal data audit tools. (20%)
- ix. Conduct community verbal autopsy. (20%)
- x. Conduct maternal and perinatal death audits in all facilities (20%)

D49. Disease Surveillance Enhanced

- v. Conduct active case search for vaccine preventable diseases-AFP-Acute Flaccid Paralysis, Measles and Acute. (25%)
- vi. Joint response to zoonotic diseases. (25%)
- vii. Conduct AFP case validation/Geo coding and 60 days follow-up of AFP cases. (25%)
- viii. Timely detection of outbreaks and rapid response (25%)

D50. Burden of Cancer Reduced

- v. Intensify Cancer screening in the facility and community. (25%)
- vi. Health Promotion on cancer in the facilities and community. (25%)
- vii. Dissemination of National Cancer Guidelines (25%)
- viii. Establishment of Cancer Centre at Kilifi County Referral Hospital (25%)

D51. Diagnosis and Treatment of Neglected Tropical Diseases Enhanced

- iv. Intensify prevention, diagnostic and treatment of NTDS 5%
- v. Intensify health promotion on NTDS at facility and community level 10%
- vi. Upscale active surveillance on the neglected tropical diseases 5%

D52. Increased uptake of Community Led Total Sanitation (CLTS) and WASH Activities from 10% to 15%

- v. Undertake Health promotion on personal hygiene and safe water.
- vi. Procure and distribute household water treatment chemicals and testing equipment.
- vii. Up-scaling pit latrine coverage for proper excreta disposal.
- viii. Support community health volunteers to upscale Community Led Total Sanitation (CLTS).

D53. Medicines and Medical Supplies Procured

The Department commits to procure Essential Medicine, Non pharms, Laboratory reagents, Ophthalmic supplies, Orthopedic supplies, X-ray commodities, Oxygen and Nitrous oxide worth **Kshs. 408,000,000**

D54. Health Services Support Supervision

The Department shall conduct quarterly integrated support supervision and On Job Training (OJT)/mentorship by CHMT, HMT & SCHMT.

D55. Research and Development

- v. Develop a research plan. (25%)
- vi. Approve research proposals. (25%)
- vii. Hold Annual Research Conference. (25%)
- viii. Undertake operational research on identified priority areas. (25%)

D56. Revenue Collection

The Department shall collect revenue from our main hospitals in form of Health Services Improvement Fund (HSIF) within the County. A total of **Kshs.169,498,242** was collected in the FY2018/2019 Financial Year.

For the FY2019/2020, the Department intends to collect revenue amounting to **Kshs.248,759,8888** as below:

vii.	Kilifi County Referral Hospital	-82,757,173
viii.	Malindi Sub County Hospital	-69,974,340
ix.	Mariakani Sub County Hospital	-54,440,415
x.	Bamba Sub County Hospital	-8,012,400
xi.	Jibana Sub County Hospital.	-2,588,080
xii.	Public Health	- 30,987,480
	Total -----Kshs. 248,759,888	

D57. Ease of Doing Business

The County Department of Health will:

- iii. Fast track the inspection of upcoming facilities (Schools, Health Facilities and Buildings) and reduce inspection time to two weeks. (50%)
- iv. Liaise with department of finance to improve the suppliers' payments by reducing the payment processing period to 14 days. (50%)

D58. Compliance with Statutory Obligations

The Department will:

- iii. Comply with Public Procurement and Disposal Act, regulations and rules by adhering to departmental procurement plan (20%).
- iv. Submit staff returns to the directorate of human Resource and payroll section to ensure Remittance of statutory deductions (Higher Education Loans Board dues by beneficiary employees, Statutory Taxes, NHIF, NSSF, PAYE.) of employees (80%).

D59. Project Completion Rate

The Department will ensure 100% completion rate for the following projects (See annex III)

J. CROSS-CUTTING ISSUES

E1. Prevention of Alcohol and Substance Abuse

The Department will

- vii. Implement relevant recommendations arising from the county Baseline survey on alcohol and drug abuse (ASA) to be undertaken by the Department of Devolution Public Service and Disaster Management (30%)
- viii. Domesticate the workplace policy on ASA (20%).
- ix. Nominate staff to be on ASA committee (15%)
- x. Staff sensitization on alcohol and substance abuse (15%)

- xi. Provide support mechanism for persons with substance use disorders (10%).
- xii. Monitor the impact of the above interventions towards prevention of ASA and submit quarterly and annual reports in the prescribed format to the county Secretary and Head of Public Service (10%)

E2. Prevention of HIV Infections

The Department will in collaboration of the Department of Devolution Public Service and Disaster Management undertake the following;

Develop annual work plan by 31st July 2019 using the MAISHA I work plan format

- viii. Operationalize monitoring and evaluation based on County AIDS strategic plan as outlined in the reporting tool (20%).
- ix. Allocate resources for HIV workplace programs to be implemented (10%)
- x. Install and stock condom dispensers and promote their use (15%).
- xi. Stigma and discrimination sensitization (15%).
- xii. Create HIV/AIDS knowledge/awareness to members of staff and community (15%).
- xiii. Undertake counseling (15%).
- xiv. Report quarterly to the County Secretary using the prescribed reporting tools (10%).

E3. Disability Mainstreaming

The Department in collaboration with the department of Sports, Culture, Gender, Youth affairs and Social services shall implement Government policy on affirmative action for Persons with Disabilities by undertaking the following:

- v. Maintain disaggregated data by number, age, gender, placement and forms of disability for the staff (30%).
- vi. Ensure that at least 5% of interns /attachees are persons with disabilities (10%)
- vii. Install rumps at the health facilities to aide/ease of access for PWDs. (40%).
- viii. The department will forward a report to the County Secretary for further dissemination to National Council for Persons with Disabilities (NCPWD) (20%).

E4. Gender Mainstreaming

The Department commits to implement Government policy on affirmative action for gender mainstreaming by undertaking the following:

- vi. Liaise with the department of Sports, Culture, Gender, Youth affairs and Social services to organize a sensitization of employees on Gender mainstreaming workshop (10%).
- vii. Collect and analyze gender disaggregated data to guide in planning and programming in the Department (10%).
- viii. Compliance with one-third gender representation policy on engagement of interns and attachees (25%).
- ix. Participate in the development/implementation of work place policy on Gender-Based Violence (GBV) (10%).

- x. The department will submit quarterly and annual reports in the prescribed format to the County Secretary. (20%)

E5. Environmental Sustainability

The department will undertake the following in collaboration with the department of Water, Environment Natural Resources Solid Waste Management and Wildlife.

- iv. Maintaining clean friendly environment within our Health facilities (Hospitals, Health Centers and Dispensaries) and participating in Health facility cleanup days (40%)
- v. Conduct environmental, hygiene and sanitation community awareness creation programs (30%)
- vi. Developing and implementing mechanisms for proper disposal of Medical waste. (30%)

E6. Corruption Prevention

The Department is committed to prevent corruption, unethical practices and promote standards and best practices in governance in all its activities.

To achieve this, the Department will:

- ix. Appoint corruption prevention committee (10%)
- x. Train corruption prevention committee (10%)
- xi. Customise corruption prevention Policy and Guidelines (30%)
- xii. Publish notices on 'No corruption zone' and pin them on strategic locations (10%).
- xiii. Comply with the Procurement guidelines as stipulated in the Act (10%).
- xiv. Establish a gift register (10%).
- xv. Create awareness on the Leadership and Integrity Act by distributing print outs of the Act to all officers (10%).
- xvi. Submit quarterly performance reports to the County Secretary using the prescribed reporting format. (10%)

E7. National Cohesion and Values

The Department commits to upholding national cohesion and values in its processes. To achieve this, the Department will undertake the following:

Implement the following 5 commitments captured in the 2017 Annual President' Report on National Values and Principles of Governance -

- vi. Sensitize health personnel on national unity, national healing, reconciliation and harmonious relations (15%)
- vii. Create public awareness and capacity building on national values and principles of governance; 15%
- viii. Embrace information, communication Technology and other innovative ways to enhance service delivery; 15%
- ix. Enhance implementation of policies, legislation, programs and activities that promote national values and principles of governance (15%).

- x. Submit quarterly report in the prescribed format to the County Secretary on measures taken and progress achieved. (40%)

ANNEX III PROJECT COMPLETION RATE

Project name	Location (Ward)	Budget (Kshs)	Amount	Proposed start date	End date	Deliverables
Completion of Kilifi County Referral Hospital Complex	Sokoni	207,765,310		09.06.2017	09.06.2019	Project Ongoing
Completion of New Born Unit	Sokoni	20,000,000		12.04.2019	12.11.2019	Project Ongoing
Construction of sixty-four (64) Bed General Ward at Mariakani	Mariakani	20,000,000		14.07.2017	14.12.2017	Project Ongoing
Completion of Maternity & Theatre at Mariakani	Mariakani	5,000,000		17.06.2015	16.05.2020	Project Ongoing
Completion of Kilifi County drugs warehouse	Sokoni	5,000,000		09.06.2015	08.06.2020	Project Ongoing
Completion of maternity cum theatre at Jibana	Kaloleni	10,000,000		04.07.2014	03.05.2020	Project Ongoing
Completion of maternity theatre at Marafa Health Centre	Marafa	5,000,000		17.06.2015	16.03.2020	Project Ongoing
Completion of Maternity & Theatre at Rabai Health Centre	Rabai/Kitsurutini	12,000,000		17.06.2015	16.06.2020	Project Ongoing
Construction of 2 No. wards at Marafa health centre	Marafa	30,000,000		Not started	12.06.2020	New Project
Completion of Muyuwakaye Dispensary	Adu	5,000,000		17.10.16	16.03.2020	Project Ongoing
Construction of physiotherapy, occupational &	Sokoni	20,000,000		18.01.2016	20.06.2020	Project Ongoing

orthopaedic unit at Kilifi Referral hospital					
Completion of Dispensary twin one-bedroom staff house and 2 cubicle latrines at Garithe	Gongoni	10,000,000	14.3.2016	13.5.2020	Project Ongoing
Completion of Jimba Dispensary	Ruruma	10,000,000	12.5.2016	11.06.2020	Project Ongoing
Completion of maternity at Kombeni	Ruruma	5,000,000	4.4. 2015	23.05.2020	Project Ongoing
Completion of Dispensary block and twin one-bedroom staff house and cubicle at simakeni	Rabai/Kitsurutini	15,000,000	17.06.2020	16.01.2018	Project Ongoing
Completion of Dispensary block and 2 no. cubicle pit latrine at Mongotini	Jilole	10,000,000	12.05.2016	12.06.2020	Project Ongoing
Completion of dispensary and 2 No. Cubicle toilet at MrimaMkulu, Kaloleni Ward	Kaloleni	10,000,000	20.08.2015	14.05.2020	Project Ongoing
Completion of twin one-bedroom staff house at Mtepeni Dispensary	Mtepeni	5,034, 690	17.04.2015	10.4.2020	Project Ongoing
Completion of Mdzongoloni dispensary	Kibarani	4,200,000	25.05.2015	08.6.2020	Project Ongoing
Completion of Bale Dispensary	Sokoke	7,000,000	New	15.6.2020	New
Phase two of	Mnarani		New	02.05.2020	New

Vyambani dispensary		7,000,000			
Completion of Ziani maternity wing at Ziani dispensary	Chasimba	4,500,000	New	23.05.2020	New
Construction of Maternity at Mirihini dispensary	Bamba	2,500,000	- New	- 16.05.2020	New Project
Construction of Dispensary at Petanguo	jaribuni	4,000,000	- New	- 26.05.2020	New Project
Construction of Maternity at Kachochoroni dispensary	Ganze	2,500,000	- New	- 12.06.2020	New Project
Construction of Nyari Dispensary.	Sokoni	4,000,000	- New	20.06.2020	New Project
Construction of a Laboratory block at Msumarini dispensary	Mtepeni	2,000,000	- New	24.06.2020	New Project
Completion of Dongokundu dispensary		1,700,000	- New	03.06.2020	New Project
Construction of twin one bedroom staff house and toilet at Rimarapera dispensary	Bamba	2,000,000	- New	- 23.05.2020	New Project
Completion of Mkaomoto modern dispensary	Ganda	15,500,000	New	15.06.2020	Ongoing Project