

MINISTRY OF HEALTH

***KHSSP* Kenya Health Sector Strategic and Investment Plan**

**ANNUAL WORKPLAN, CASH FLOW AND
PROCUREMENT PLAN FOR
FINANCIAL YEAR 2015-2016**

June 2015

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Acronyms

AWP	Annual Work Plan
DA	Department of Administration
DPP&HCF	Department of Policy Planning and Health Care Financing
DPPHS	Department of Preventive and Promotive Health services
DSCIGA	Department of Sector Coordination and Intergovernmental Affairs
DSQAR	Department of Standards, Quality Assurance and Regulations
FY	Fiscal Year
GoK	Government of Kenya
HMIS	Health Management Information System
HSPS III	Health Sector Programme Support III (Danida)
ICT	Information Communication Technology
KEMSA	Kenya Medical Supplies Authority
KHSSP	Kenya Health Strategic and Investment Plan
KHSSP	Kenya Health Sector Support Project (World Bank)
KMTC	Kenya Medical Training College
KNH	Kenyatta National Hospital
MDA	Ministries, Departments and Agencies
MoH	Ministry of Health
MTEF	Medium-Term Expenditure Framework
MTRH	Moi Teaching and Referral Hospital
MPS	Ministry Strategic Plan
NACC	National Aids Control Council
NCD	Non-Communicable Diseases
NHIF	National Health Insurance Fund
NPHL	National Public Health Laboratories
NT	National Treasury
O&M	Operations and Maintenance
OBA	Output based Approach
PBB	Programme-Based Budgeting
PPP	Public Private Partnerships
PE	Personnel Emolument
SAGA	Semi-Autonomous Government Agencies
SP	Sub-programme
SWG	Sector Working Group
TB	Tuberculosis
UHC	Universal Health Coverage

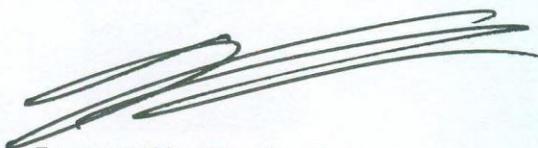
Preface

The Ministerial Annual Work Plan, 2015/16 is anchored on key policy and strategy documents, including the Kenya Health Policy, 2014-2030 and the Ministerial Strategic Plan, 2014-2018 whose overall goal is to attain equitable, affordable, accessible and quality health care for all. This goal encompasses the focus of the health sector in the medium to long term so as to contribute to the achievement of Kenya Vision 2030. In this regard, the vision of the Ministry is *'To build a progressive, responsive and sustainable health care system for accelerated attainment of highest standards of health to all Kenyans'*. Consequently, the mandate of the Ministry as derived from the Constitution 2010 and the Executive Presidential Circular No. 2/2013 is Health Policy, Standards and Regulation, National Referral Services and Capacity Building.

The Annual Work Plan, 2015/16 has been structured to conform to the guidelines provided the National Treasury on Programme Based Budgeting within a resource based planning framework. The Plan takes into account both the resources provided by the Government and those from Development Partners. In total, the Ministry has been allocated Kshs. 59.184 billion for 2015/16 divided into Kshs. 28.519 billion for the Recurrent Budget and Kshs. 30.664 billion for the development budget. This was against a resource requirement of Kshs 89.3 Billion proposed in the MTEF budget process.

The key outputs that the Ministry plans to deliver on in the 2015/16 Financial Year include, ensuring access to: maternal and child health services; modern diagnostic and treatment services; quality healthcare services in slum areas; health insurance services for the orphans, vulnerable children as well as the elderly and people with severe disabilities; health commodities for immunization, HIV/AIDS, TB and malaria as well as family planning and nutrition services. Besides these, The Ministry will ensure that national referral services are strengthened and that services are delivered within the prescribed standards and protocols.

The Ministry expects that with the timely release of funds from both the National Treasury and the Partners and the continued commitment from the staff as well as the collaboration with other stakeholders, the objectives of the Plan will be realized.



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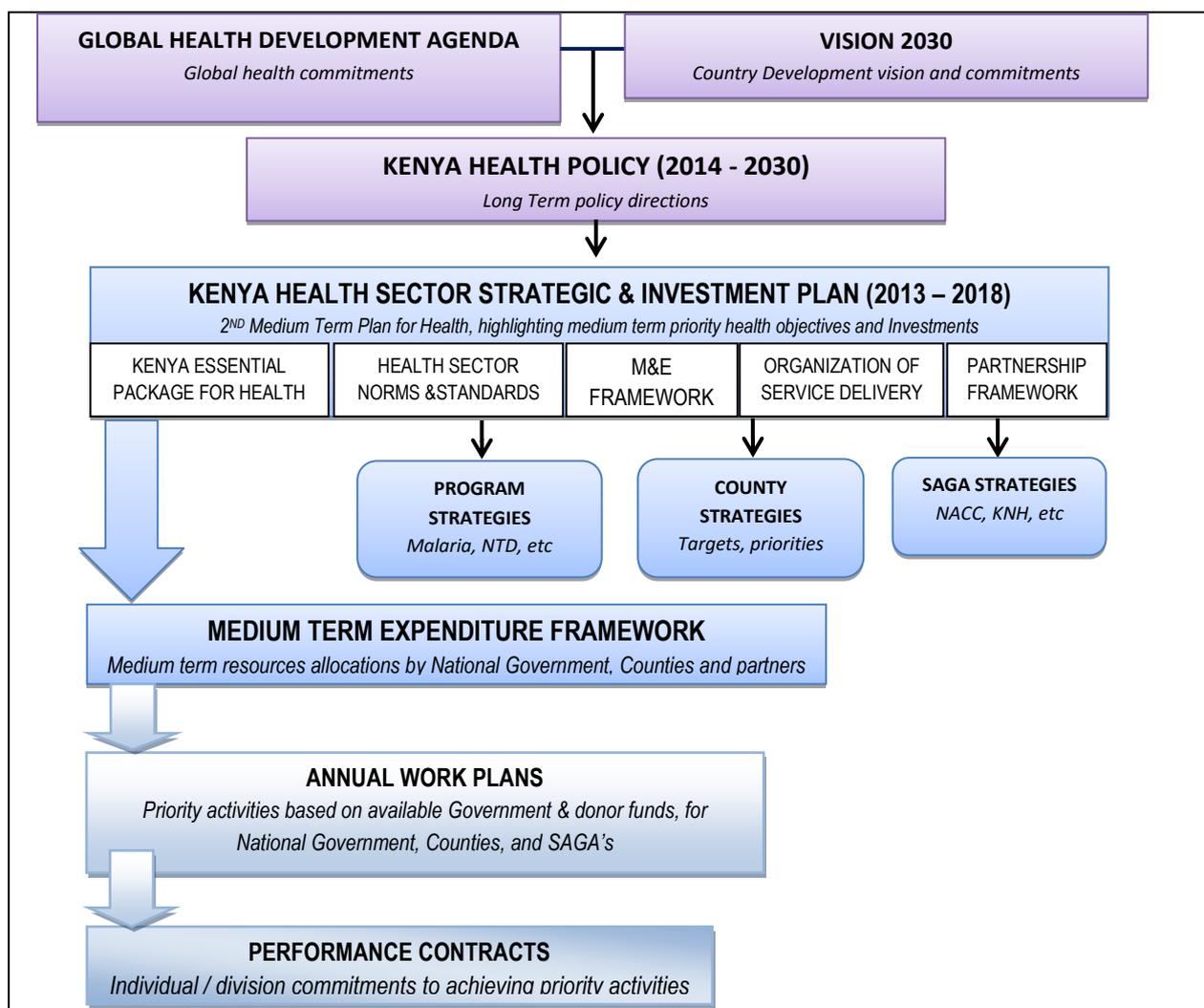
SECTION I: INTRODUCTION

1.1 Rationale of the Annual Work Plan

The Kenya Health Policy 2014-2030 has as an overarching goal of attaining equitable, affordable, accessible and quality health care for all. The policy aims at achieving this goal through supporting provision of the highest attainable standards of health to all Kenyans. The Vision of the Ministry is **“A healthy, productive and globally competitive nation”** while the Mission is **“To build a progressive, responsive and sustainable Health care system for accelerated attainment of the highest standard of health to all Kenyans”**. This policy goal will be realized through the implementation of five year strategic plans which will be rolled out through annual work plans.

This annual work plan thus is a necessary activity that is part of the overall planning framework of the health sector, as shown in figure 1 below, extracted from the Kenya Health Sector Strategic and Investment Plan 2014-2018 (KHSSP).

Fig 1: The Planning Framework of the Health Sector



This framework not only identifies the place of the Ministry annual work plans in the overall planning framework, but also clarifies that the annual work plan is:

- informed by key sector policy and strategic documents.
- based on estimates of budget allocations to the sector at national level provided in the Medium-Term Expenditure Framework 2015/16-2017/18
- defines the priority activities of the Ministry based on available government and donor funds.
- necessary step in the development of individual, departmental and divisional performance contracts

1.2 Objectives of the Ministry Annual Work Plan 2015-16

1.2.1 General Objective

This plan aims at presenting the main activities of all departments, SAGAs and regulatory bodies of the Ministry for fiscal year (FY) 2015-16, using a programme- and resource-based approach.

1.2.2 Specific Objectives

- The work plan activities are drawn from the sector documents listed in the overall planning framework, but also by the expected functions of the Ministry as outlined in the Constitution and Executive order No.2 of 2013, the Ministerial Strategic Plan 2014-2018 (MSP); the priorities outlined in the Health Sector Working Group (SWG) Report, MTEF 2015/16-2017/18 (November 2014) and updated in the Ministry Budget Proposal for 2015/16 (April 2015); the Commitments of the Ministry and the Development Partners (DPs) described in the Communiqué of the Health and Leadership Congress (February 2015); and a review of Ministry activities included in the Ministry 2014-15 Work plan.
- The format of the work plan is in line with National Treasury (NT) guidelines on Programme-based budgeting (PBB), clearly defines Programme outcomes and sub-Programme outputs for the 2015/16 fiscal year and related indicators, activities and budgets (all classified by result area) and meets the requirements of both a resource-based work plan (i.e. a work plan based on the known available resources from national government and external actors) and a needs-based work plan, i.e. a plan that also provides for priorities for which funding is not yet available.

1.3 Key innovations

From the above, it is clear that this AWP is different from previous work plans. The key innovations include: programme-based budgeting, rather than department-based, there are programme outcomes and sub-programme outputs, with

corresponding indicators and 2015/16 targets In addition to activity outputs, indicators and targets, new emphasis on the available GoK resources: and clear linkage with the Ministerial strategic plan 2014-2018

1.4 Mandates of the Ministry of Health

Kenya Health Policy takes cognizance of the roles of the national and county governments which are distinct and interdependent. The key functions of the Ministry as per 4th schedule of Constitution 2010 include: Health policy, health regulation, national referral facilities, capacity building and technical assistance to Counties. The Government has also outlined the mandates of the Ministry of Health through Executive Order No 2 of May 2013.

1.4.1 Executive Order No 2 of 2013

Table 1 below lists the mandates of the Ministry as per Executive Order No. 2 of 2013

Table 1: The Core Mandate of the MoH

<ul style="list-style-type: none"> • Health Policy and Standards Management • Registration of Doctors and Para-medicals • Training of Health Personnel • National Medical Laboratories Services • Pharmacy and Medicines control • Public Health and Sanitation Policy Management • Medical Services Policy • Reproductive Health Policy • Preventive, Promotive and Curative Health Services • National Health Referral Services • Health Education Management • Health Inspection and other Public Health Services • Quarantine Administration 	<ul style="list-style-type: none"> • Coordination of campaign against HIV/AIDs • Cancer Policy • Nutrition Policy • Government Chemist • KEMSA (KEMSA Act 2013) • KEMRI, science and technology(amendment act 1979) • KMTC legal notice no.14 of 1990 • NHIF(NHIF act 1998) • KNH(Legal notice No.109 of 1987) • MTRH(legal notice no.78 of 1998) • Government chemist(health act) • Pharmacy and Poisons board(cap 244) • Radiation Protection board(cap 243) • Referral hospitals authority • National Aids control council(legal notice No.170 of 1999)
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1.5 Organization of the Ministry of Health

To enable the Ministry discharge its mandate it has been organized into five Departments under the leadership of the Cabinet Secretary and Principal Secretary. The Director of Medical Services is the technical head of the Ministry.

1.5.1 Departments

There are six departments which include:

- (i) Health Policy, Planning and Health Care Financing
- (ii) Preventive and Promotive Health;
- (iii) Curative and Rehabilitative Health;

- (iv) Health Standards, Quality Assurance and Regulation
- (v) Sector Coordination and Intergovernmental Affairs and
- (vi) Administrative Services

1.5.2 Regulatory bodies under the Ministry of Health

The Ministry has the following eight regulatory bodies:

1. Medical Practitioners and Dentists Board (MPDB)
2. Clinical Officers Council (COC)
3. Kenya Medical Laboratory Technicians and Technologists Board (KMLTTB)
4. Nursing Council of Kenya (NCK)
5. Kenya Nutritionist and Dietetics Institute (KNDI)
6. Public Health Officers and Public Health Technicians Council
7. Pharmacy and Poisons Board
8. Radiation Protection Board

1.5.3 Semi-autonomous agencies (SAGAS) under the Ministry

The following semi-autonomous agencies are under the Ministry:

1. Kenyatta National Hospital (KNH)
2. Moi Teaching and Referral Hospital(MTRH)
3. Kenya Medical Training College(KMTTC)
4. Kenya Medical Supplies Agency (KEMSA)
5. National Hospital Insurance Fund (NHIF)
6. Kenya Medical Research Institute (KEMRI)
7. National AIDS Control Council (NACC)
8. HIV Tribunal

The National Spinal injury Hospital, Mathari Hospital, national reference laboratories and Government Chemist are also under the mandate of this Ministry.

1.6 Flagships of the Ministry of Health

In order to achieve its objectives, the Ministry has prioritized the implementation of various projects and programmes during the 2015 – 2016 period to facilitate the delivery of effective health care services. These projects and programmes focus on prevention and control of communicable diseases; non-communicable diseases; violence and injuries as well as providing essential health services. In addition, they address minimizing exposure to risk factors for ill health and improving collaboration with other health related sectors.

The following are the flagship projects for the Ministry within the Second Medium Term Plan (MTP II):

1. Free Maternity Services
2. Equipping of Public Hospitals (Managed Equipment Services)
3. Urban Health Program (including Health Infrastructure upgrading in Slum areas)
4. Health Insurance Subsidy Programme and NHIF Reforms
5. Digitization of public health facilities

1.7 Other priority projects

1. Free access to primary health services

The Government of Kenya, as part of its endeavour to improve access to health care services and achieve Universal Health Coverage, removed all user charges at dispensaries and health centres in FY 2012/13. Removal of financial barrier imposed by out-of-pocket payments can have profound effects on access and utilization of health services especially for the poor. The Ministry will put in place financing mechanisms for primary health services to increase access.

2. Establishing centres of excellence in the East African region

Kenya is experiencing an epidemiological transition in its diseases burden from infectious to non-communicable conditions. While infectious diseases still remain a significant causes of disease and death in our country, the incidence and mortality from non-communicable diseases is rising rapidly resulting in a “double burden of disease” further straining the existing health systems.

Non communicable diseases are a major public health concern with significant social and economic implications in terms of health care-needs, lost productivity and premature death and thus a serious setback to our attainment of social, health and economic targets if no proper interventions are put in place.

The major NCD of concerns in Kenya include Cardiovascular diseases, Cancers, diabetes mellitus, chronic respiratory diseases, Injuries, alcohol and substance abuse ailments and a battery of small but very significant diseases like epilepsy, sickle cell anaemia, nutritional and birth defects all of which confer long term complications and disabilities.

The Ministry in collaboration with the East African Community Partner States will establish centres of Excellence on diagnosis and treatment of non-communicable conditions.

3. East Africa laboratory networking project

The Ministry will increase laboratory services through networking in the East African region. Public health referral labs in Machakos, Busia, Nairobi, Wajir and Malindi will be modernized.

KEY STRATEGIC INTERVENTIONS OF THE MINISTRY

The following are key priorities for Preventive and Promotive Health Services:

1. Child Health

Infant and under-five mortality have remained high at 39/1000 and 52/1000 respectively. The major causes of this are pneumonia, diarrheal and malaria. The Ministry is implementing several programs to improve on the child health outcomes.

2. HIV prevention and Control

The National prevalence has dropped from a high of 13.9% in 2000 to 5.6% in 2012 (KAIS 2012). About 7.7 million in Kenya are tested for HIV in 2015/16. By end of April 2015, 799,000 HIV patients were on antiretroviral drugs of which 69,000 were children. Following the Executive Order during the "All In" campaign launch, measures have been put in place to accelerate the enrolment of more children and adolescents on HIV care and treatment in 2015/16 FY. To reduce the burden of TB among PLHIV, 150,000 PLHIV on HIV care and treatment will be enrolled on Isoniazid Preventive Therapy in 2015/16 FY.

Nearly 70% of all identified HIV positive pregnant women have been provided with prophylactic ARV treatment to prevent mother to child transmission of HIV. As a result of ARV program, 270,000 deaths have been averted and 200,000 new infections have been prevented. The number of new child HIV infection due to mother-child transmission has been on a steady decline from 7.9% at end of 2014/15 to 6.2% as of end of April 2015 due to introduction of test and treat for all HIV positive pregnant women. Other measures being undertaken on HIV include, access to justice and upholding of human rights and development of County Profile Reports on HIV and AIDS.

1.7.1 Malaria Control

Malaria had been the leading cause of outpatient morbidity over the years till 2010, where it accounted for over 30% of the total outpatients cases. However, this declined to 17.6% of outpatient cases in 2014. This can be attributed to the fact that there is an increase in the use of mosquito nets as shown in the Kenya Demographic Health Survey 2014 results. The use of mosquito nets in children under 5 years of age in households owning at least 1 net has increased to 76.9% from 70.8% in 2010 and net use by pregnant women has increased to 76% from 72.5% in 2010. In order to sustain these gains, a total of 8.4 million long lasting insecticides nets (LLITNs) will be distributed in 2015/16.

To ensure that Kenyans get prompt and effective treatment, 12 million doses of first line malaria medicines will be distributed to all counties in Kenya in 2015/16 FY along Rapid Malaria Test kits. Further, 17,000 healthcare workers are targeted for training on malaria case management across the whole country. The Kenya Malaria National Strategic Plan 2014 – 2018 will be launched while the Kenya Malaria Indicator Survey will be conducted in the first three quarters of the fiscal year 2015/16.

3. Control of Tuberculosis

The most important control strategy for TB is the early identification and treatment. WHO recommends that 85% success rate (cure rate) impact on the prevalence and transmission of TB. The treatment success rate for TB in Kenya stands at 89.4% while case detection rate is 75%, which represented the 89,000 cases of TB notified in 2014. This achievement is attributable to successful roll out and implementation of high impact interventions for TB control and management.

Areas of focus moving forward in 2015/16 include: integration of TB services with Non – Communicable Diseases (Diabetes Mellitus in particular), phase out of Category II TB treatment, finalization of the Drug Resistance Survey report. In addition, improving case detection with strengthening coordination mechanisms for GeneXpert will be crucial in 2015/16 FY. Revamped efforts to trace the approximate 4,500 TB defaulters through joint efforts of county health teams and partners will be focused on 2015/16 FY.

4. Special medical conditions and neglected tropical diseases

These conditions include: cancers, diabetes, hypertension, Kalaazar, trachoma, schistosomiasis and self-transmitted helminthes. **Areas of focus:** Health promotion and Health education, Tobacco Control, Nutrition Policy including Promotion of Health Diets and Physical activity, Cancer Control Policy, Screening for treatable Non-communicable diseases, Violence and injury prevention.

5. Disease surveillance, epidemic preparedness and response

Infectious diseases outbreaks can be devastating as they spread rapidly and can result in many deaths within a short period of time. Control of disease outbreak should be considered a national security issue and should be handled by the national government in collaboration with affected county governments. As witnessed in FY

2014/15 the county grappled with cholera outbreaks in 16 counties across the country, while on high alert due to Ebola disease outbreak in West Africa. ***Areas of focus: Improved case detection, reporting outbreak control and establishment of an emergency operation centre.***

NB: Strategic health interventions of public good are considered a national security issue; therefore the above mentioned interventions should be the prerogative of the National Government

SECTION II: REVIEW OF 2014/15 PERFORMANCE

1.7.1 Implementation of the Flagship Projects

1.7.1.1 Free maternity services including neonatal health services

Free maternity services situation analysis was done and report disseminated. The free maternity policy has been developed and disseminated.

The maternal and child health mortalities improved during the 2013/14 financial year. Delivery by skilled health workers increased to 61% as compared to 44% in the before the start of the Free Maternity Programme. The number of deliveries in public health facilities has increased from 676,107 deliveries in 2012 to 865,381 deliveries by end of December 2014 or a 28% increase. This is a general pointer of improved quality of maternal and neonatal health services in the facilities. Maternal deaths have decreased by 8%; and child mortality has decreased by 15.3%.

In addition, free maternity services have contributed to health facility decline in maternal deaths ratio from 154 per 100,000 live births in 2011/2012 to 118 per 100,000 live births in 2013/2014. The current infant mortality rate is 39/1000 live births, while the under-5 mortality rate/per 1,000 in Kenya stood at 52/1000 (KDHS 2014). The major causes of this are pneumonia, diarrheal and malaria. The Ministry is implementing key high impact interventions to improve on the child health outcomes.

The key challenge that has faced the free maternity programme has been the late submission of claims by facilities and as well as misreporting of numbers in some cases. Moving forward, the Ministry plans to use NHIF from 2015/16 to manage the programme and at the same enhance the benefit package.

The maternity and child health initiatives are being complemented by the high level advocacy through the BEYOND ZERO Campaign spearheaded by Her Excellency the First Lady who has seen 19 Fully Equipped Mobile Clinics delivered to counties.

1.6.1.2 Equipping of Public Hospitals (Managed Equipment Services)

In conformity with the resolutions of the National Assembly and Senate to address infrastructure in public health facilities, a decision was made in June 2013 to establish at least one level 5 hospitals in every County. In order for the country to achieve universal health coverage, the range and quality of services in public facilities have to be improved. In this regard, the Ministry initiated a program to equip and improve infrastructure for at least 2 hospitals per county through the Managed Equipment Services (MES). The project is expected to last seven years. Sensitization forums for Counties on MES contract were held, signing of MES contracts between MOH and individual contractors was done and all counties and all counties have signed MOU with national Government.

1.7.1.3 Health Infrastructure upgrading in Slum Areas

This is to increase access to health care services to the underserved communities in the slums. The Ministry intends to construct 20 health facilities in the slums areas of Nairobi, Kisumu and Mombasa cities. The construction was to be done using modest technologies through the National Housing Cooperation. The programme was redesigned due emerging challenges of land ownership. So far two community clinics were added in Kibera. Moving forward the program will include both fixed and movable clinics.

1.7.1.4 Health Insurance Subsidy Programme/NHIF Reform/Universal health coverage

The objective of this project is to provide health insurance to the poor, targeting the elderly, orphans and vulnerable children who are under the cash transfer programme. Already about 20,000 households have been identified by NHIF for inclusion into the program. So far 11,750 households have been registered. The Ministry in collaboration with NHIF and development partners has established a unified framework for management of healthcare services for the poor through the Health Subsidy Insurance Programme (HISP). The Programme initially targets 30,000 principle beneficiaries, who have been registered by NHIF.

In addition, the Government is supporting a similar initiative to provide health insurance to elderly 65+ and persons with severe disability. A total of 189,717 elderly people and persons with severe disability have been identified and secured in a database to benefit from the insurance through NHIF for coverage.

Besides, NHIF has increased its total membership from 4.12 million in 2013 to 4.83 million in December 2014 (19 million beneficiaries). Further, NHIF accredited an additional 300 facilities across all counties to increase access to its services.

1.7.1.5 Digitization of Health Facilities

This is meant to provide a common digital platform to standardize data capture, referral systems and provide uniformity in Health Management Information Systems. This will be implemented through Public Private Partnership arrangement. So far assessment was done and report produced, standards and guidelines have been developed and disseminated. Pilots have been carried out in facilities in Kiambu, Machakos and Baringo counties.

1.7.2 Implementation of other strategic interventions

(i) Tuberculosis control

The most important control strategy for TB is the early identification and treatment. WHO recommends that 85% success rate impact on the prevalence and transmission of TB. The treatment success rate for TB in Kenya stands at 89.4% while detection rate is 75%.

(ii) HIV prevalence in Kenya

The National prevalence has dropped from a high of 13.9% in 2000 to 5.6% in 2013. Approximately 7.7 million in Kenya were tested for HIV in FY 2014/2015. By end of **May 2015, 799,000** HIV patients were on antiretroviral drugs of which 68,000 were children. About 75% of all HIV positive pregnant women have been provided with prophylactic ARV treatment to prevent mother to child transmission of HIV. As a result of ARV program, 270,000 deaths have been averted and 200,000 new infections have been prevented. The number of new child HIV infection due to mother-child transmission has been on a steady decline due to introduction of *test and treat for all HIV positive pregnant women*. Other measures being undertaken on HIV include, access to justice and upholding of human rights and development of County Profile Reports on HIV and AIDS.

The greatest challenge facing the HIV/AIDS control and management is the dependence and decline of support from development partners, calling for sustainable efforts to fund the initiative.

(ii) Malaria control

Malaria had been the leading cause of outpatient morbidity over the years till 2010, where it accounted for over 30% of the total outpatients cases. However, this declined to 17.6% of outpatient cases in 2014. In order to sustain these improvements, a total of 1.8 million long lasting insecticides nets (LLITNs) were distributed to vulnerable groups of pregnant women and children of under one in malaria endemic areas in 2013-2014. A total of 6.1 million nets will be distributed in the current financial year 2014-2015. Further, 11.4 million doses of first line malaria medicines were distributed to all counties in financial year 2014/2015 and these were accompanied by rapid diagnostic test kits.

(iv) Child Health Services

The proportion of fully immunized under 1 year increased stands at 73% in the period under review. Rota virus vaccine was introduced into the routine immunization program in July 2014 at as and the coverage stands at 57% as at May 2015. This is expected to avert 55% of deaths among children (translating to saving about 5,000 children from deaths) and 66% of hospitalization due to diarrhoea. In addition, exclusively breastfeeding female and male children under six months recorded an increase from 47% and 45.5% to 55.2% and 53.2% between 2013 and 2014 respectively. However, improvement in the nutritional status of children was noted where the percentage of under-5 children who were underweight reduced from 16% KDHS 2008/09 to 11% in KDHS 2014

(v) Capacity Building and Training

During the period under review, the Kenya Medical Training College established 10 more campuses to meet increased demand for health personnel. Student population increased from 19,000 in 2011/12 to 23,000 in 2013/14. A total of 21,853 health workers have graduated from the various KMTCC Campuses. The Ministry also continues to train health workers at both national and counties at both in-service and postgraduate levels. However, limited budgetary resources have proved to be the biggest challenge.

(vii) Research and Innovation

Key achievements within the period include securing of donor funding for research project amounting to Kshs 6 billion, which represents 80% of the Institutes total funding. However, the donor funding has decreased by Kshs 500 million compared to previous reporting period. The government should therefore fund the research in order to fill the gap. Over 1,000 Publications in peer-reviewed journals and abstracts were presented in scientific forums/conferences. Strong collaborations and partnerships has also led to key discoveries in HIV, Malaria prevention, Infectious and Neglected Diseases. In addition KEMRI has a production unit for diagnostic kits and Disinfectants.

(viii) Free Primary Health Care

The Government of Kenya, as part of its endeavour to improve access to health care services and achieve Universal Health Coverage, removed all user charges at dispensaries and health centres in FY 2012/13. Removal of financial barrier imposed by out-of-pocket payments can have profound effects on access and utilization of health services especially for the poor. During the period under review, disbursement to 832 health centres and 2,481 to dispensaries for free primary health services was done.

(vii) Output Based Approach (OBA)

The objective of the OBA Programme in Kenya is to support provision of high quality health care services in the fields of safe motherhood, family planning and gender violence recovery for the economically disadvantaged population. The programme is implemented in the following counties: Kisumu, Kitui, Kiambu and Kilifi and the Nairobi informal settlements of Viwandani and Korogocho, using both public and private (for profit and not for profit) facilities. Currently the programme has about 5 million clients in the operation sites. The program will be restructured to conform to the current policy on free maternity services.

(viii) Leadership and Governance

The Kenya Health Policy 2014-2030 and Health Bill 2014 presented to Cabinet. Health Bill currently in National Assembling. Other policies and legislations being

developed to conform to the Constitution. Intergovernmental consultative mechanisms put in place and operationalized. The sector intergovernmental consultative forum is meant to facilitate national and county government dialogue on matters of health concern.

SECTION III: THE OVERALL WORK PLAN FRAMEWORK

1.8 The Programme-Based Structure of the Work Plan

1.8.1 The Programme Structure of the MoH for AWP FY 2015-16

The MoH's programme structure for the FY 2015/16 AWP is shown in Table 1 and is an adaptation of the MoH's MTEF Programme structure which aims at *both*:

- Ensuring that all current divisions and units form an integral part of the programme structure, based on their contribution to the objectives of the respective programmes/sub-programmes.
- Maintaining the over-all allocation at programme and sub-programme level as per the SWG's MTEF Report and, where necessary.

The Ministry has the following **five priority programmes** with their objectives:

1. **Preventive and Promotive health services** - to increase access to quality Promotive and preventive health care services
2. **Family Health** - to increase access to maternal and child health services
3. **Curative health services**- to improve the provision of quality specialized health services
4. **Training research and development** - to increase knowledge through training, research and development in human health
5. **General Administration, Planning and support services** (Leadership and Governance) - to strengthen leadership, management and administration of the health sector

Table 2: Health Sector Programmes and Sub-programmes in 2015-16 and budget allocations

Programmes and Sub-Programmes	O &M Budgets allocated for 2015/16	Development Budgets allocated for 2015/16
P1. Preventive and Promotive Health Services		
SP1.1 Communicable Diseases Control (Malaria Unit)	2,195,842	0
Global Fund Malaria	0	1,641,799,406
Global Fund HIV/AIDs	0	1,900,080,406
NASCOP	746,222	0
SP1.2a Disease Surveillance and Epidemic Response	25,000,000	0
SP1.2b National Aids Control Council	546,000,000	133,000,000
SP1.3 Non-Communicable Diseases Prevention	14,000,000	0
Global Fund Tuberculosis	0	137,036,773
T.B and Leprosy Unit	3,997,456	200,000,000
Tobacco Control Board	34,047,240	0
SP1.4 Environmental Health (Port Health)	19,550,000	0
SP1.5 National Public Health Laboratory	41,000,000	0

EAPHLN(World Bank-IDA)	0	581,000,000
SP1.6 Government Chemist	224,848,861	57,000,000
SP1.7 Radiation Protection Board	80,739,773	77,000,000
P2. Family Health		
SP2.1 Immunisation	5,289,680	410,000,000
Health systems(GAVI)	0	2,600,000,000
SP2.2 Family Planning Services	26,714,195	50,000,000
Reproductive health program(UNFPA)	0	255,496,265
SP2.3 Maternal and Child Health	0	4,298,000,000
SP2.4 Maternal, infant and young child nutrition	851,900	0
Nutrition(UNICEF)	0	128,875,000
Food & Nutritional support to HIV patients(WFP)	0	324,300,000
P3. Curative Health Services		
SP3.1 National Referral Hospitals		
Kenyatta National Hospital	6,735,061,541	337,750,000
Moi Teaching & Referral Hospital	4,447,476,867	166,250,000
SP3.2 Spinal Injury Hospital	72,876,001	29,000,000
SP3.3 Mental Health (Mathari Referral Hospital)	127,971,200	31,500,000
Kenya board of mental health	5,854,000	0
SP3.4 Capacity Building and TA for specialised clinical services	0	0
SP3.5 Forensic and Diagnostic Services	0	4,500,000,000
Kenya Italy Debt for development(KIDDP)	0	233,960,000
SP3.6 National Blood Transfusion Services	101,406,000	50,000,000
SP3.7 Emergency and Disaster Management	124,000,000	0
SP3.8 Commodity Security (KEMSA)	335,562,166	0
KEMSA capitalisation project(USAID)	0	3,125,141,124
SP3.9 Clinical Practice	1,703,120	0
SP3.10 Free Primary Care	900,000,000	0
Slum upgrading(Health centres and dispensaries)	0	1000,000,000
P4. Training, Research and Development		
SP4.1 Capacity Building and Training (KMTC)	2,208,947,224	133,000,000
SP4.2 Research and Innovations (KEMRI)	1,896,462,265	134,000,000
SP4.3 Products and services	0	0
SP4.4 Research Coordination and Knowledge Translation	0	0
P5. General Administration, Planning and Support Services		
SP5.1 Health Policy, Planning and Health Financing	6,068,509	0
Reproductive Health(OBA program)	0	1,217,000,000
Health insurance for the poor and informally employed Kenyans(KFW-Germany)	0	700,000,000
Kenya Health Sector Support Program (KHSSP) (World Bank)	0	2,765,445,000
Health Sector Program Support (HSPS) III (DANIDA)	0	1,183,092,496
SP5.2 Health Standards and QA and Regulations	6,738,067	0
SP5.3 National Quality Control Laboratories	44,351,163	19,000,000
SP5.4 Human Resource Management and Development	5,468,000,000	0
SP5.5 Administrative Services	294,000,000	0

1.8.2 Implementing Entities and Expenditure Components

In line with PBB, the new programme structure of the AWP is all-inclusive. This means that all entities, projects, activities or other expenditure are expected to contribute to achieving the Ministry goals and objectives through one of the five programmes. GoK funds cannot be allocated to entities, projects, activities or other

expenditures *outside* the programmes¹. Also, projects supported by external actors that aim at supporting the Ministry must necessarily contribute to the Ministry objectives *through* the programmes.

¹ NT Guideline 17 of 2014: 'Accounting Officers should ensure that in designing programmes, each and every function and activity undertaken by the MDA is included in relevant programmes'.

1.9 Programme and Sub-programme Outcomes and Outputs

Table 6 presents the programme and sub-programme objectives, outcome or outputs, corresponding indicators and 2015/16 targets. They have been adopted from the MTEF report where appropriate using the criteria. Where not available, they have been formulated using the same criteria.

Table 6: Programme objectives, outcomes; Sub-programme outputs, indicators and targets

Programme 1: Preventive and Promotive health services

Objective: To increase access to quality promotive and preventive health care services

Outcomes: Prevalence rate of communicable and NCDs reduced:
Reduced incidence of preventable diseases

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
SP1.1 Communicable Diseases Control	Access to ARVs by HIV positive clients and ANC mothers increased	Number of HIV+ eligible clients on ARV	1,100,000
	Access to HIV prevention interventions increased	% of eligible HIV positive ANC mothers on ARVs	80%
	Access to TB treatment increased	% of TB patients completing treatment	90%
	Access to prompt malaria treatment increased.	% of health facilities having no stock-out of ACTs for 7 consecutive days in past 3 months	11%
SP1.2 Disease Surveillance and Epidemic Response	Outbreaks prevented and promptly contained	% Increase the national AFP detection rate	3.5 per 100,000
SP1.2 Health Promotion, NACC, KHSSP	Population living healthy lifestyles	No. of health advocacy forums/Health messages	
SP1.3 Non-communicable Diseases Prevention	NCD prevention interventions increased	% of WRA screened for cervical cancer	75
	Step Survey for NCD risk factors conducted and	Report	1

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
	launched		
	Violence and Injury Prevention National Strategy Developed	Document	1
SP1.4 Environmental Health	National Aflatoxin Management Platform in Place.	Report	1
	International Health Regulations implemented at all points of entry	Reports	4
SP1.5 National Public Health Laboratories	Increased access specialized public health lab services	No. of lab completed and functional	6
SP1.6 Government Chemist	Access to forensic services increased	No. of functional labs(Nairobi, Kisumu, Mombasa)	3
Sp1.7 Radiation Protection Board	Radioactive waste management improved	Radiation sources in the country monitored for safety and security	1

Programme 2: Family Health

Objective: To increase access to maternal and child health services

Outcome: Maternal and child morbidity and mortality reduced

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
SP2.1 Immunisation	Immunisation coverage increased	% under 1 year fully immunized children	85
SP2.2 Family Planning	WRA accessing family planning services increased	%WRA receiving FP	60
SP2.3 Maternal and child health	Children under five years with diarrhoea correctly managed increased	% under-fives correctly treated for diarrhoea	
	Deliveries conducted by skilled birth	%deliveries conducted by skilled	80

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
	attendants increased	attendant	
SP2.4. Maternal, infant and young child nutrition	Pregnant women accessing iron and folic acid increased	% targeted women receiving Iron and folic acid (IFAS)	30

Programme 3: Curative Health Services

Objective: To improve the provision of quality specialised health services

Outcome: Morbidity and mortalities due to communicable diseases and non-communicable conditions reduced

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
SP3.1. National Referral Hospitals	Cancer units of KNH and MTRH upgraded	No. of cancer units decentralized	6
	National Cancer Institute board operationalized	No of board meetings	4
SP3.2. Spinal Injury Hospital	Improved access to specialised rehabilitative health services	No. of patients receiving specialized rehabilitative services	250
SP3.3. Mental Health Hospital	Improved access to specialised mental health services	No. of patients receiving specialized mental health services	13,500
SP3.4 Capacity building and TA on specialised clinical services	County capacities on specialised clinical services improved	No of counties supported	47
	Specialized clinical guidelines developed	No. of clinical services guidelines disseminated	11
SP3.5. Forensic and Diagnostic Services	Access to specialized diagnostic and treatment services increased	No. of public hospitals with specialized equipment	94
SP3.6. National Blood Transfusion Services	Availability of safe blood improved	No. of blood units secured	250,000
		No of satellites renovated/established	3
SP3.7. Emergency and Disaster Management	Disaster preparedness and response strengthened	No. of functional disaster preparedness and response	

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
		teams/committees	
SP3.8. Commodity Security	Security of Essential Medicines and Medical Supplies improved	% order refill rate for EMMS in KEMSA	80
SP3.9. Radiology and Diagnostic Imaging	Safety for health workers on exposure to radiation improved	No. of protective gears available	
	Radioactive waste disposal improved	No. of Radioactive waste disposal facilities established	1
SP3.9. Free Primary Health Care	Primary health facilities fully functional	%primary facilities receiving disbursements	-
	Health infrastructure in slum areas improved in Nairobi, Mombasa, Kisumu and other major urban areas	No. of health facilities functional in slum areas established/rehabilitated	20

Programme 4: Training, Research and Development

Objectives: To increase knowledge through training, research and development in human health Outcomes:
To strengthen leadership, management and administration of the health sector

Outcomes: Disease burden due to infectious, parasitic and non-communicable diseases reduced
Critical mass of human resource capacity for research strengthened
Skilled manpower for the health sector increased

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
P4.2. Capacity Building and Training	Trained health professionals	No. of Trained health professionals (KMTC)	30,000
	Improved management of communicable	No. of operational research	5

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
	and non-communicable diseases	conducted	
	Early detection and treatment of cancer improved	No. of cancer centres of excellence established	1
P4.3. Products and services	Translation of research into action strengthened	No. of Locally produced of medical commodities through research and innovation	
P4.4. Research Coordination and Knowledge Translations	Evidence based policy formulation and decision making improved	No. of evidence based policies developed No. of scientific conferences held	

Programme 5: General Administration, Planning and Support Services

Objectives: To strengthen leadership, management and administration in the health sector

Outcome: Ministry's leadership and management mechanisms strengthened

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
SP5.1. Health Policy, Planning and Health Financing	Health Policies and Planning Frameworks developed	Sessional paper on Kenya Health Policy 2014-2030 placed in National Assembly	1
	Kenya Health Policy 2014-2030 developed		
	Health Care Financing policy and Legal Framework improved	Social health protection policy developed	1
		No. of new elderly and persons with disabilities insured with NHIF	210,000
Increased access to health services through subsidies	No. of households with OVCs insured with NHIF	100,000	

MTEF Sub-programme	Sub-programme outputs	Indicators	2015/16 Targets
SP5.2. Health Standards, Quality Assurance and Regulation	Kenya Health Bill 2014 enacted in National Assembly	Enacted Document	1
	Quality of health services improved	ISO certification	1
SP5.3. National Quality Control Laboratories	Surveillance of medicines enhanced		
SP5.4. Human Resource Management and Administration	Schemes of service improved	No. of schemes of service reviewed	7
SP5.5 Administration	Security management in Afya house improved	No. of security mechanisms put in place (CCTV)	1

Budget allocations

The Ministry has a budget of Kshs 51.184B out of which recurrent vote of Kshs 28.519B and development vote of Kshs 30.664B. The recurrent amount of **KShs.28.519B** is distributed as follows:

Grants/Transfers	Kshs 15,628B
PE	Kshs 2,421B
Internship	Kshs 2,747 B
Registrars	Kshs 300 M
Operations (Hqs)	Kshs 451 M
Free Access	Kshs 900 M
Social Protection	Kshs 500 M
Training	Kshs 254 M
Emergency Relief	Kshs 144 M

The development amount of Kshs 30,664B is shared between GOK Funds (Kshs 11,639B) and Development partners (Kshs 19,025B)

The total allocation for the Ministry for the F.Y 2015/16 is **Kshs 59.184 Billion** against a requirement of **Kshs 89.3 Billion**. This leaves a Financing gap of **30.1 Billion**

Summary of Allocations

Expenditure Vote		2014/15 F.Y Allocations (Kshs)	2015/16 F.Y Allocations (Kshs)
Recurrent	Gross	28.417 Billion	28.519 Billion
	A-I-A	3,862 Billion	3,978 Billion
	Net	24,555 Billion	24,541 Billion
Development	Gross	21.301 Billion	30.664 Billion
	G.O.K	9,137 Billion	11,639 Billion
	Development partners	12,164 Billion	19,025 Billion
GRAND TOTAL		49.718 Billion	59.183 Billion

SECTION IV: ANNUAL WORK PLANS 2015/16

Objective: To Attain Equitable, affordable, accessible and quality health care for all

4.1 PART I: PRIORITY PROJECT AND PROGRAMMES ANNUAL WORK PLANS 2015/2016

4.1.1 SUMMARY OF FLAGSHIP AND OTHER PRIORITY PROJECTS AND PROGRAMMES 2015/16

Programme	Sub-programmes/flagship projects	Key Outputs	Performance indicators	Targets	Q1	Q2	Q3	Q4	2015/16 Allocation (millions)	Source of Funds
Family Health	Maternal Health (Free Maternity Services)	Deliveries conducted by skilled birth attendants increased	%deliveries conducted by skilled attendant	80	X	X	X	X	4,298	GoK
	Immunization	Immunization coverage increased	% fully immunized children	80	X	X	X	X	3,010	GoK GAVI
	Family planning	WRA accessing family planning services increased	%WRA receiving FP	60	X	X	X	X	305	GoK UNFPA
	Maternal and young child nutrition	Pregnant women accessing Iron and folic (IFAS) increased	% targeted women receiving IFAS	30	X	X	X	X	442	UNICEF
Curative Health Services	Forensic and Diagnostic Services (Equipping of Level 4 and 5 hospitals)	94 public hospitals equipped	% hospitals equipped	94	X	X	X	X	4,500	GoK
	Urban Health Programme (Slum Upgrading)	Health infrastructure in slum areas improved in Nairobi, Mombasa, Kisumu & other major towns	No. of slum health facilities functional	40	X	X	X	X	1,000	GoK
Leadership and governance	Health Insurance Subsidies Programme	Increased access to health services through	No. of households insured	100,000	X	X	X	X	500	GoK

Programme	Sub-programmes/flagship projects	Key Outputs	Performance indicators	Targets	Q1	Q2	Q3	Q4	2015/16 Allocation (millions)	Source of Funds
(administration)		subsidies (Orphans and vulnerable children)								
		Increased health coverage for the elderly persons and people with severe disabilities	No. of new members registered with NHIF	210,000	X	X	X	X		
	Reproductive Health (Output Based Approach - Vouchers)	Access to maternal health services improved	No. of poor women accessing maternal and gender based violence recovery services	100,000	X	X	X	X	1,217	GIZ
	Free Primary Health Services	Access to primary healthcare services improved	No. of primary healthcare facilities offering free primary healthcare services	832 Health Centres and 2,481 Dispensaries	X	X	X	X	900	GoK
	Digitization of Health Facilities	Improved efficiency in health service delivery	No of facilities automated(e-health hubs)	58	X	X	X	X		PPP/GOK
Preventive and Promotive	HIV/AIDS Programme	Access to HIV/AIDS services improved	No. of HIV/AIDS patients accessing ARVs and related services	1,100,000	X	X	X	X	2,544	GF, GIZ & WFP
			% of eligible HIV+ ANC mothers on ARVs	80	X	X	X	X		
		Commodity Security(KEMSA)	%order fill rate	80					3,125	USAID
	TB Programme	Access to TB treatment increased	% of TB patients completing treatment	90%	X	X	X	X	337	GoK & GF
	Malaria Programme	Access to prompt	% of facilities with no	11	X	X	X	X	1,641	GF

Programme	Sub-programmes/flagship projects	Key Outputs	Performance indicators	Targets	Q1	Q2	Q3	Q4	2015/16 Allocation (millions)	Source of Funds
		malaria treatment increased	stock outs of ACTs							

PART II: DIRECTORATES ANNUAL WORK PLANS 2015/2016

1 DEPARTMENT OF ADMINISTRATION

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
GENERAL ADMINISTRATION															
Service Delivery	Procurement of new vehicles	Replacement of old vehicles	LPOs delivery notes	No. of new vehicles		X				-				-	
	Procurement of fuel	Replenishment of stock	LPOs & payment vouchers	Mobile vehicles	X	X	X	X	6,120,000	6,120,000	GOK			-	100%
	Repairs and servicing of vehicles	Routine maintenance	LPOs & payment vouchers	Mobile vehicles	X	X	X	X	5,775,000	5,775,000	GOK			-	100%
	Procurement of tyres	Replacement of old tyres	LPOs & payment vouchers	Mobile vehicles	X	X	X	X		-				-	
	Installation of CCTV	Enhancement of security	LSO & performance certificate	No. of CCTV installed	X									-	
	Creation of external staircase	Emergency measures	LSO & performance certificate	Stair case	X	X	X	X		-				-	
	-Introduction of new staff cards and car pass/stickers.	Enhancement of security	-LPO	-Staff identification cards & cars stickers										-	
	-Installation of walk through security gadgets		-Contractual documents	-walk through security gadgets	X					-				-	
	Refurbishing 7 th floor	Creating executive floors for VIPs	Contractual documents	VIP offices	X	X	X	X		-				-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Develop and implement a wellness programme	Registered fitness club	certificate of registration		X	X	X	X	4,000,000	4,000,000					
	-Sensitization of staff on corruption	Awareness creation	List of attendance Sensitization programmes reports	No. of staff sensitized.	X	X	X	X	361,500	361,500	GOK			-	100%
	Development of conflict of interest, sexual harassment and gift register	Awareness creation	Dissemination of guidelines	No. of guidelines disseminated	X									-	
	IAO forum	Knowledge enhancement	List of attendance report	No. of IAO attended										-	
	Finalization of Anti-corruption policy	Holding workshop for senior staff	List of attendance	No. of Senior staff at the workshop		X			352,000	352,000	GOK			-	100%
	Launch and dissemination of the policy	Workshop for all staff	List of attendance and programme	No. of staff			X							-	
	Reorganization of registry services	Ease of information retrieval	Mobile cabinets systems update	No. of cabinets bought. New systems put in place					400,000	400,000	GOK			-	100%
	Establishment of a library data centre	Strengthening of library services	Furniture, books, scanners and computers	Data centre										-	
	Carry out a survey on ADA impact for Ministry of Health – National Government	To identify staff affected with ADA	i) Survey questionnaire ii) Survey report	Number of staff affected with ADA		X			352,000	352,000	GOK			-	100%
	Sensitization to 10 counties that are rampant with ADA issue	To create awareness	i) Training programme ii) List of attendance	Number of staff training			X				GOK			-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
			iii) Training report												
	Assessment of 20 rehabilitation centres in the country	To ensure that the centres are standardized	i)Assessment tool ii)Assessment report	Number of centres assessed	X	X	X			GOK			-		
	Hold two (2) Retreats to work on the draft ADA policy	i)To hold stakeholders forum to finalize ADA Policy ii)To finalize ADA Policy	i)Attendance list of stakeholder ii)Report from the forum	Finalized document		X				GOK			-		
	Train ten (10) peer educators/counselors	To motivate attitudinal and behaviour change amongst the peers	i)Training programme ii) Training report	Number of staff trained				352,000	352,000	GOK			-	100%	
	Basic counselling skills training for G&C committee members	To enhance committee members with knowledge on guidance and Counselling	i)Training programme ii)Training report	Number of staff trained		X							-		
	Sensitization of staff on G&C	To create awareness	i)Training programme ii) List of attendance iii) Training report	Number of staff trained		X	X			GOK			-		

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Retreats to develop Ministerial G&C Policy and Strategies	To develop guidance and counselling policy and strategies	i)Attendance list of G&C policy and strategies	Draft Guidance and counselling policy and strategies		X	X				GOK			-	
	Procurement of annual service contract for IP PBX Machine	Clean and efficient PBX MACHINE	LPOs /LPOs delivery notes	Serviceable PBX Machine		X		X	1,800,000	1,800,000	GOK			-	100%
	Procurement of telephone sets	Replenishment of stock	LPOs & payment vouchers	Improved communication among officers and external callers	X	X	X	X	1,500,000	1,500,000	GOK			-	100%
	Repairs and servicing of Telephone sets	Routine maintenance	LPOs & payment vouchers	Serviceable communication sets	X	X	X	X	800,000	800,000	GOK			-	100%
	Repair and cabling of PVC wiring in various offices affected by corrosion.	Replacement of corroded cabling	LPOs & payment vouchers	Lack of frequent faults	X	X	X	X	600,000	600,000	GOK			-	100%
	Installation of IP-PBX machine at new NASCOP building and the surrounding programmes and MOH Headquarters.	Efficient communication between Headquarters, Internally and External callers.	LPOs and Payment voucher	Efficient communication	X	X	X		18,000,000	18,000,000	GOK			-	100%
	World Aids Day	Creating awareness among staff on HIV/aids		Decrease on HIV/AID prevalence among staff		X								-	
	Procurement of IEC materials	Creating awareness among staff on HIV/aids	No. of IEC material procured and distributed		X				2,500,000	2,500,000	GOK			-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Procurement of condoms and dispensers	Strengthen prevention of HIV/AIDS	No. of condoms dispensed procured and distributed	No. of condoms dispensed procured and distributed				X					-		
SUB TOTAL (S) (Kshs)									38,912,500	38,912,500			-	100.0 %	
Implementing Entity: ICT Services															
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Policy, Legal, and Regulatory Reforms	Develop and implement the ICT strategy	Ministerial ICT Strategy	Ministerial ICT Strategy	1	X	X	X	X	1,500,000	1,500,000	GOK			-	100%
ICT Legislation and regulation	Introduce the. Required legislation and legal frameworks needed to support usage of the new IT technology and ensure compatibility, interoperability and secure sharing of information	NEW IT TECHNOLOGY	LATES TECHNOLOGY	100%	X	X	X	X	500,000	500,000	GOK			-	100%
	Use video and teleconferencing technology to scheduled meetings	Technology adopted		% of meetings mediated using the technology	X	X	X	X	3,000,000	3,000,000					100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
ICT Infrastructure	install and upgrade local area network (LAN) infrastructure and Wireless Network	Access Points	Installed access points	100%	X	X	X	X	500,000	500,000	GOK			-	100%
	Extend the WAN to link KNH grounds offices to the Government Common Core Network (GCCN)	Fibre extension	GCCN extension	100%	X	X	X	X	3,000,000	3,000,000	GOK			-	100%
	Review the service provision on the LAN and WAN periodically	LAN /WAN Assessments report	report	1	X	X	X	X	200,000	200,000	GOK			-	100%
	Improve the MoH Data Centres.	Refurbished,	Maintenance contract	Reports on repairs/maintained	X	X	X	X	3,000,000	3,000,000	GOK			-	100%
		Repair maintenance			X	X	X	X							-
Set up Data Backup system for the data centres offsite	Backup system	Backup utility	100%	X	X	X	X	2,500,000	2,500,000	GOK			-	100%	
Broadband Connectivity	Carry out bandwidth needs assessment and current usage where appropriate	Bandwidth Monitoring tools	reports	1	X	X	X	X	500,000	500,000	GOK			-	100%
	Procure bandwidth as a redundant link for the data centres.	tender	connectivity	100%	X	X	X	X	4,000,000	4,000,000	GOK			-	100%
	Procure and install network management tools to manage and monitor the internet connection	As above	As above		X	X	X	X	1,500,000	1,500,000	GOK			-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Human Resource Capacity Development for ICT	Develop standard for acquisition, maintenance and disposal of ICT equipment and infrastructure	Report	Standards		X	X	X	X			-			-	
	Provide staff with adequate access to computing facilities Procure and install necessary operating systems, Office productivity tools, Antivirus	Connection new	No of connections	100%	X	X	X	X	3,000,000	3,000,000	GOK			-	100%
	undertake Training need assessment on ICT	Report	Report		X	X	X	X	1,500,000	1,500,000	GOK			-	100%
	Develop training program	Training plan	List Of Trained Officers	1	X	X	X	X	2,500,000	2,500,000	GOK			-	100%
	Coordinate and carry out regular ICT basic training and other related courses to staff	No. Interns a ICT Officers	List Of Officers Trained	1	X	X	X	X	2,500,000	2,500,000	GOK			-	100%
	Establish an ICT Resource Centre to facilitate access to ICT facilities to all staff	Training Centre	List Of Officer Accessing	1	X	X	X	X	2,500,000		GOK			(2,500,000)	0%
	Review the ICT Staff Establishment and deploy staff appropriately and align with the other department.	Deployment, Promotion, movement etc.	No Of Vacant Posts Filled	1	X	X	X	X			-			-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Content and Application Development	Digitize all main registries in the ministry headquarter	No Of Registries Digitized	Digitized records	No.					1,000,000	1,000,000	GOK			-	100%
Simplify and automate core business Processes to support effective service delivery by implementing the following core applications:	Regional integration in the East Africa Community DHIS instance	reports	reports	No.	X	X	X	X			GOK			-	
	Promote and maintain sub national health information	training	list	1	X	X	X	X			GOK			-	
	Collect and collate credible information to promote Health services	Systems	systems											-	
	Support the management of the service desk operations	database	tasks		X	X	X	X			GOK			-	
	promote innovations in the health sector	No of innovation	innovations	No.	X	X	X	X			GOK			-	
Communication and Access to Information	Develop and implement a dynamic common database driven ministry web portal	Websites updates	Unloaded docs	No.	X	X	X	X			GOK			-	
	Develop a port health management system	Port system support	System in place		X	X	X	X			GOK			-	
	Develop and implement a collaborative ministry email system and intranet	Email system	Emails system		X	X	X	X			GOK			-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding	
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding			
	upgrade telephone and network equipment to enable use of VOIP technology	IP telephony	Access availability		X	X	X	X			GOK			-		
	install and maintain communication facilities	No of system installed	Usage of installed system		X	X	X	X			GOK			-		
SUB TOTAL (S) (Kshs)									30,200,000	27,700,000			-	(2,500,000)	91.7%	
HUMAN RESOUC E MANAGEMENT/DEVELOPMENT SERVICES																
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding	
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding			
Policy formulation and Strategic planning	1. Finalize Performance Management Reward & Sanction Framework.	Rewards and sanctions implemented	Implemented Performance Management System	100%	X	X	X	X	2,000,000	2,000,000	GOK			-	100%	
	2. Payroll Management	Payroll By Products	Salaries processed	12 months' pay	X	X	X	X	4,500,000,000	4,500,000,000	GOK			-	100%	
	3. Pension Management	Notice letters	Processed Pensions Claims	Pensions Claims Processed	100%	X	X	X	X						-	
					X	X	X	X							-	
	4. Compliance with HR Planning & Budgeting tools in line with National government review	Estimates	MTEF ,MPER, PE Projection	Ministerial PE Budget Submitted to treasury		X	X	X	X						-	
					X	X	X	X							-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding	
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding			
	cycle	Supplementary budget projection			X	X	X	X					-			
	5. Ministerial Human Resource Management advisory Committee (Promotions ,Discipline, Deployments, Recruitment	MHRMAC Meeting	MHRMAC Meeting resolutions Implemented-Prom, Recruitment, deployments		X	X	X	X					-			
		Held Monthly		30 meetings	X	X	X	X					-			
	6. Review of Scheme of Service	3 schemes of service revised	Revised two schemes of service	100%	X	X	X	X	1,500,000	1,500,000	GOK		-	100%		
National reporting and monitoring systems	1. Complement control.	Accurate staff complement data	Update complement controls monthly	12 complement controls	X	X	X	X					-			
Resource mobilization	1. Budgeting for PE	Estimates	Submit		X	X	X	X	4,500,000,000	4,500,000,000	GOK		-	100%		
	2.Lobby for partner/donors to support on HRH activities	MTEF ,MPER, PE Projection	Ministerial PE Budget to treasury	100%	X	X	X	X							-	
		Supplementary budget projection			X	X	X	X							-	
Health service delivery - for national referral health facilities	1. Deploy /Redeploy adequate health workers to support national referral Health facilities (MHRMAC)	MHRMAC Meeting	Hold MHRMAC Meeting Monthly		X	X	X	X					-			

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	2. Monitor implementation Electronic Records Guidelines for Capture and Management of Health Workforce Data.	Held Monthly		12 meetings	X	X	X	X					-		
Ensuring Security of Strategic Public Health Commodities	Management of smooth transfer of HR files to the counties	Number of Counties That have Collected	47	100%	X	X	X	X					-		
SUB TOTAL (S) (Kshs)									9,003,500,000	9,003,500,000		-	-	100.0 %	
ACCOUNTING SERVICES															
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Service Delivery	preparation of a financial statement Handling audit issues	Financial Statements	Submission of financial statements to auditor general	Financial statement		X								-	
	Preparation of payment and receipt vouchers, imprest	Payment statements	Number of vouchers processed	Approved vouchers										-	
	Approval by AIE holder		Authorized payments/Approved payments	Examined vouchers	X	X	X	X						-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Vouchers and imprest examination, invoicing, voucher validation, Authorization/approval, payments, bank reconciliation, Sorting and filling, clearance and deposits.		Filled vouchers	Paid vouchers									-		
	Exchequer requisition processing grants	Financial reports	Exchequer request prepared	Exchequer receipt	X								-		
			Grants transfers	Payment of grants										-	
	processing exchequers		Exchequer request	Project Exchequer receipt	X								-		
	financial reporting		projects financial position		X								-		
	preparation of AIES		AIES prepared	Audited financial report	X								-		
SUB TOTAL (\$) (Kshs)									-	-			-		
Implementing Entity: Supply Chain Management Service															
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Service Delivery	Memo requesting departments to submit their departmental procurement plans	Generated list form the submission	A consolidated Procurement Plan	Approval of the plan by the Accounting Officer	X									-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Appointment of Ministerial Tender Committee	Appointment letters drafted	Appointment letters forwarded to Accounting Officer	Signed Appointment letters	X								-		
	Appointment of Ministerial Procurement Committee	Appointment letters drafted	Appointment letters forwarded to Accounting Officer	Signed Appointment letters	X	X	X	X					-		
	Appointment of Board of survey Committee (BOS)	Appointment letters drafted	Appointment letters forwarded to Accounting Officer	Signed Appointment letters	X	X	X	X					-		
	Requisitioning	IFMIS Generated Requisitions	Approved requisitions in e-procurement	Reserved funds	X	X	X	X					-		
	Sourcing	IFMIS generated quotation	Unsealed/opened quotations in the IFMIS system	Analyzed tenders in the IFMIS system	X	X	X	X					-		
	a) Quotations				X	X	X	X							-
	Sourcing	IFMIS generated Tender documents	Unsealed/opened tenders	Analyzed tenders in the IFMIS system	X	X	X	X					-		
	b) Tenders				X	X	X	X							-
	Issuing of Purchase Orders/Contracts	Purchase Orders generated in the IFMIS System	Purchase Orders Approvals	Printed Purchase Orders	X	X							-		
	Receiving of Procured goods	Invoice from suppliers received in the IFMIS System	Approved invoice	Invoice forwarded to Accounts through IFMIS for payment	X		X						-		
	Identification of items for disposal	List of items for disposal generated	List of identified items approved by BOS Committee	Filled FO 58 with disposal methods identified.	X			X					-		

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Approval for disposal by Accounting Officer	FO 58 signed by BOS Committee	Memo forwarding FO 58 to Accounting Officer for approval	Approved FO 58 by the Accounting Officer	X	X	X	X					-		
	Sale of approved items	Advertisement for sale of Boarded items	MTC approval	Items disposed	X	X	X	X					-		
SUB TOTAL (S) (Kshs)									18,133,330,000	18,128,330,000		-	(5,000,000)	99.97%	
Implementing Entity: Finance Services Division															
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Policy formulation and Strategic planning	MPER Determination of Policy Priorities	MPER report	MPER report	MPER report		X			1,500,000	735,000	GOK	-		(765,000)	49.0%
National reporting and monitoring systems	Ministerial Budget Proposal	Ministerial Budget Statement	Draft Budget	Draft Budget				X	2,000,000	-				(2,000,000)	0.0%
Coordination and partnerships	Preparation of Final Programme Budgets PBB	Budgets Proposals	Budget Estimates	Draft Budget Estimates		X	X	X	3,000,000	-	GOK	-		(3,000,000)	0.0%
Resource mobilization	MTEF	Sector Report	No. of annual proposals	MTEF Budget Proposal			X		3,000,000	2,500,000	GOK	-		(500,000)	83.3%
SUB TOTAL (S) (Kshs)									9,500,000	3,235,000		-	(6,265,000)	34.1%	

2 DEPARTMENT OF POLICY, PLANNING AND HEALTH CARE FINANCING

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
POLICY AND PLANNING DIVISION															
Policy formulation and planning	Print and organize a launch and dissemination meeting for MSP	Print 500 copies at Kshs 1,500 each; launch meeting for 120 participants	MSP 2014-2018 launched and disseminated	1		X	X		750,000			750,000	DANIDA	-	100%
	Printing of KHP	Print 70 Copies	Launch and dissemination of Report and popular version of KHP	2		X			105,000			105,000	DANIDA	-	100%
	Printing of Sessional papers	Print 400 Copies	Print 70 copies of the sessional paper			X			400,000			400,000	DANIDA	-	100%
	Finalize, edit and print KEPH	Finalize and disseminate KEPH	KEPH document	1	X	X			3,000,000	-	-	3,000,000	WHO	-	100%
	Launch and disseminate KEPH		Launch and dissemination report	1	X	X			3,000,000			3,000,000	WHO	-	100%
	Develop generic guidance on MoH areas of work requiring policies, strategic plans and policy guidelines	5-day retreat for 10 participants	List of areas of work requiring policy, strategies and strategic plans	1	X	X			633,600			633,600	DANIDA	-	100%
	Procure a Consultant	60 working days at local rates	Review Report	1	X	X			3,197,500			1,870,000	DANIDA	(1,327,500)	58%
	Review required health sector policies and strategies	consultant			X	X									
	Stakeholder review of audit report	1-day meeting for 70 participants			X	X									
Finalize and disseminate audit report	Edit, print 500 copies and hold a 1-day dissemination meeting			X	X										

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Retreat to develop draft Policy Development Guidelines (Formulation, Monitoring, Analysis, Review)	5-day retreat for 20 participants	Report	1		X	X		1,283,700			1,283,700	DANIDA	-	100%
	Stake holder review of draft guidelines	1-day meeting for 60 participants	Policy formulation guidelines	1		X	X		715,000			715,000	DANIDA	-	100%
	Develop a concept note on PBB and planning	Deskwork				X	X		-	-		-		-	
	Review MTEF Programme structure for 2016/17	5-day workshop for 20 participants	Revised MOH programmes and sub-programmes for 2016/2017		X				1,267,200			1,267,200	DANIDA	-	100%
	Prepare a budget allocation methodology/model for PPB in 2016/17	5-day workshop for 20 participants	Agreed budget allocation methodology and draft 2016/17 budget allocation by programme, sub-programme and implementing entities		X				1,267,200				DANIDA	(1,267,200)	0%
	Performance review of 2014/2015 programmes and budget for MTEF report	5-day workshop for 15 participants	Performance report	1	X				961,950			961,950	DANIDA	-	100%
	Recruitment of short-term TA in support of MoH performance review for MTEF report	recruit a consultant for 20 working days at local rates			X	X			475,000			475,000	DANIDA	-	100%
	Establish the SWG	write appointment letters	SWG	1		X			656,700			656,700	DANIDA	-	100%
	SWG retreat to develop the MTEF Report Proposal	5-day retreat for 10 participants	Draft MTEF Report	1		X								-	
	Advocacy activities with MoH and Parliamentary Budget Committee for Programme-based Printed Estimates	1 meeting with MOH, 2-day retreat with 20 members of parliamentary committee	Programme-based MoH Printed Estimates 2016/17		X	X			493,700			493,700	DANIDA	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Lessons learnt from 2015/16 planning process and planning guidelines review	5-day retreat for 15 participants	MOH AWP 2016/17 Guidelines developed and disseminated			X			1,201,950			1,201,950	DANIDA	-	100%
	Finalize and disseminate MoH AWP 2016/17 guidelines to all planning entities (Orientation meeting)	1-day meeting for 60 participants				X									
	Department of Planning AWP Development Meeting	5-day planning meeting for 30 participants	Programme-based MoH AWP 2016/17 - including procurement plan- developed and submitted to Cabinet			X			600,000			600,000	DANIDA	-	100%
	AWP consolidation retreat	5-day consolidation retreat for 15 participants	Report	1		X			961,950			961,950	DANIDA	-	100%
	AWP Validation meeting	1-day meeting for 120 participants				X			480,000			480,000		-	100%
	Editing, printing and submission of MOH AWP 2016/17 to the Cabinet		Approved AWP document	1				X	2,500,000	2,500,000	MOH			-	100%
	Prepare a programme-based budget reflecting the AWP for NT	Programme-based budget reflecting the AWP submitted to NT	Programme-based budget paper	1			X							-	
National reporting and monitoring systems	Develop, Consolidate and submit divisional performance report	Quarterly performance reports developed	Quarterly reports	4	X	X	X	X	-	-	-				
	Prepare and submit to NT programme-based budget for printed estimates	5-day retreat for 10 participants from Finance Division and PP&HC financing	Programme-based budget paper	1		X			656,700			656,700	DANIDA	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Workshop to review scheme for service for Doctors	Workshop to review scheme for service for Doctors for 30 participants for 5 days	Workshop to review scheme for service for Doctors		X				1,877,700			1,877,700	DANIDA	-	100%
	Pending Bills of HSS - DANIDA to pay directly for printing and hotels	Pending Bills of HSS - DANIDA to pay directly for printing and hotels	Pending Bills of HSS - DANIDA to pay directly for printing and hotels		X				20,000,000			20,000,000	DANIDA	-	100%
Coordination and partnerships	Development of the Terms of Reference (ToRs) of all committees that are part of the national level partnership coordination structure;	5-day retreat for 20 participants	Terms of Reference (ToRs) of all committees developed	7committees??	X				1,267,200			1,267,200	DANIDA	-	100%
	Develop guidelines for operationalization of partnership coordination at county level;		guidelines for operationalization of partnership coordination at county level developed	1	X										
	Develop the instrument that will govern the relations between the health sector partners, most often referred to as the Code of Conduct or Compact		Code of Conduct or Compact	1	X										
	Financial and technical support for quarterly HSCC meetings	4 meetings for 40 participants-tea and snacks				X	X	X	2,520,000			750,000	DANIDA	(1,770,000)	30%
	Financial and technical support for quarterly ICC and/or TWG meetings	21 meetings for 30 participants (5000 Kshs/p/day, Nairobi meeting)				X	X	X	2,520,000			2,520,000	DANIDA	-	100%
Capacity building and technical	Analysis of the MTEF and annual budgeting and planning process in counties	5-day retreat for 10 participants	Report				X		656,700			656,700	DANIDA	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
support to counties and other MOH departments	Capacity building and technical support to counties and other MOH departments	3-day workshops for 50 participants on each day	Capacity in policy and planning enhanced at both levels of governments		X	X	X	X	600,000			600,000	DANIDA	-	100%
	Study tours to countries with a devolved health system	At least 3 international trips	study tours	2		X		X	16,747,500			16,747,500	DANIDA	-	100%
All	Operational cost support	office supplies, fuel			X	X	X	X	6,593,001			6,593,001	DANIDA	-	100%
SUB TOTAL (S) (Kshs)									77,389,251	2,500,000	-	70,524,551		6,000,000	94.36 %
PPP															
Result Areas	Main activities	Outputs	Performance Indicator (s)	Target outputs	2015/2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Policy formulation and Strategic planning	Support the PPP node operations	PPP node meetings held	PPP node minutes	Quarterly PPP node meeting	X	X	X	X	20,000	-	MoH			-20,000	0%
		PPP node tour to local PPP projects	PPP project visit reports	2 PPP projects visited			X	X	500,000	-	MoH			-500,000	0%
	Operationalize Health Tourism	Steering committee meetings held	Steering Committee minutes	Quarterly Steering Committee meeting	X	X	X	X	100,000	-	MoH			-100,000	0%
		Technical committee meetings held	Technical Committee minutes	Quarterly Technical Committee meeting	X	X	X	X	2,000,000	-	MoH		Vision 2029	-2,000,000	0%
		Health tourism MICE participated in.	MICE report	2 Health Tourism conferences	X	X	X	X	2,000,000	-		-	Vision 2030, Min. Tourism, MoH	-2,000,000	0%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
National reporting and monitoring systems	Document PPP projects in the sector	PPP project reports produced	PPP project reports	1 project report				X	250,000	-		250,000	PPP unit National Treasury	-	100%
		Disseminate report developed	Dissemination meeting report				X	150,000	-		150,000	PPP unit National Treasury	-	100%	
Coordination and partnerships	Provide technical support in institutionalizing PPP policy dialogue processes with private sector actors	MSF meetings conducted	MSF minutes	Biannual reports		X		X	500,000			500,000	IFC	-	100%
		PPP stakeholders forum conducted	PPP stakeholder forum report	annually			X		50,000,000	0		-	IFC	-50,000,000	0%
Resource mobilization	Submit requests to National Treasury for PPP funding	Number of PPP projects supported	Supported PPP projects	2 PPP projects		X	X	X	-	-				-	
Capacity building and technical support to counties	Capacity build both national and county governments on PPPs	Number of counties oriented on health PPPs	Short coursed on PPPs Undertaken	5 county orientations	X	X	X	X	2,500,000	-	MoH	-	PPP unit National Treasury	-2,500,000	0%
		Number of divisions and units oriented on PPPs	Divisions and units PPP orientation report.	4 PPP orientations	X	X	X	X	250,000			250,000	National Treasury	-	100%
	Train PPP unit staffs on PPP processes	Trained staffs	Number of staffs trained	5 staffs	X	X	X	X	5,000,000		MoH	-	National Treasury	-5,000,000	0%
	Undertake international PPP project visit to countries with mature health PPP projects	PPP project Visit report developed	PPP project Visit report	1	X	X	X	X	3,500,000	-	MoH	-	National Treasury	-3,500,000	0%
	Develop tools for PPP implementation.	PPP project specific transaction Advisor TOR developed	PPP specific TA ToRs	4 PPP project specific TA ToRs		X	X	X	-			-		-	
		PPP project specific implementation guidelines developed	PPP specific guideline	4 PPP project specific guidelines		X	X	X	1,500,000			1,500,000	National Treasury	-	100%
Research for Health	Undertake PPP research within the sector	Research report produced	Research report						1,500,000			1,500,000	National Treasury	-	100%
SUB TOTAL (S) (Kshs)									69,770,000	-		4,150,000		-65,620,000	5.90%
GENDER MAINTREAMING UNIT															

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Policy formulation and Strategic planning	Launch and disseminate the Kenya Health Gender and Equality Policy	Final Policy Document and Distribution List	Policy Document	1	X	X			3,000,000					-3,000,000	0%
	Develop a draft work place policy on Gender Based Violence	Draft Gender Based Violence policy Document	Draft Policy Document	1			X	X	500,000					-500,000	0%
	Principal Secretary and Cabinet Secretary Concurrence & approval	Cabinet Approved KHGEP	report	1	X	X	X	X						-	
	National Conference to popularize the KHGEP	Popularized KHGEP	report	1					1,000,000					-1,000,000	0%
	Develop and print dissemination version of policy in 4 regions	Communication policy developed and disseminated	Reports and draft policy	4			X	X	4,000,000					-4,000,000	0%
	Launch the policy	Policy launched	reports	1			X	X	6,000,000					-6,000,000	0%
	Mass dissemination radio, TV spots, fliers, posters etc.	Knowledgeable citizens on NHGEP	Reports	50% dissemination on Radio , TV, newspaper and extract program on NHGEP			X	X	3,000,000					-3,000,000	0%
			Extracts, Assorted Materials, Newspapers, Aired on TV and radio				X	X							
National reporting and monitoring systems	Submit quarterly progress reports to the national gender and equality commission on gender mainstreaming	Quarterly report	Acknowledgement	4	X	X	X	X	5,000	5,000	MOH			-	100%
		Principal Secretary Forwarding Letter	Letter from the National Gender and Equality Commission	4	X	X	X	X							
	Bi-Annual monitoring of gender activities in the ministry	Monitoring Reports	Monitoring Reports	2		X		X	3,000,000	100,000	MOH			-2,900,000	
Coordination and partnerships	Hold Gender Mainstreaming Committee Meeting	Meeting Minutes	Meeting Minutes & Attendance Lists	4	X	X	X	X	50,000	50,000	MOH			-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Ensure 1/3 Gender Representation in all committee within the Ministry	List of Ministerial Committees members by gender	Number of committees that have satisfied the 1/3 gender representation rule	10		X			10,000	10,000	MOH			-	100%
	Monitor compliance level with 1/3 gender representation policy on employment	1/3 Gender Rule employment report	Number of employees employed & promoted by gender	1	X	X	X	X	10,000	10,000	MOH			-	100%
	Coordinating 2/3 gender affirmative action in the ministry	Report on affirmative	quarterly report	4	X	X	X	X	500,000					-500,000	0%
	Coordinating 30% procurement awards to Women.	Report on 30% procurement	quarterly report	4	X	X	X	X	50,000	50,000	MOH			-	100%
	participation in regional/international fora to advocate on progress made on status of gender health & equality	reports on CEDAW,CSW,COMESA ,ICGLR,AUSDGEA	report	report					100,000	100,000	MOH			-	100%
Health service delivery – for national referral health facilities	Establishment of centers in hospitals to manage GBV/SGBV cases in 20 selected hotspots counties	One-stop centers established in hospitals	Number of one-stop centers established in hospitals	4	X	X	X	X	50,000,000					-50,000,000	0%
SUB TOTAL (S) (Kshs)									71,225,000	405,000	0	0	0	-70,820,000	0.57%
YOUTH															
Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirements (s)	From O&M or development budget allocations	Not from O&M or DP allocations	Gap	Level of Fundi		

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
Policy formulation and Strategic planning	Retreat to develop National Guidelines for Mainstreaming Youth in Health (draft)	Two 5-day retreats for 20 participants	National Policy on youth health developed		X				1,173,700			1,173,700	DANIDA	-	100%
	Review of draft 1 of National Guidelines for Mainstreaming Youth in Health at a Stakeholder Forum	1-day meeting for 60 participants				X			240,000			240,000	DANIDA	-	100%
	Retreat to develop National Guidelines for Mainstreaming Youth in Health (Final draft)	Two 5-day retreats for 20 participants				X			1,173,700			1,173,700	DANIDA	-	100%
	Editing & Printing of the Guidelines for Youth Mainstreaming	Printing of 1,500 copies						X	2,250,000			2,250,000	DANIDA	-	100%
	Policy Launch & National level dissemination of the Guidelines for Youth Mainstreaming	1-day meeting for 60 participants						X	240,000			240,000	DANIDA	-	100%
	Regional dissemination of the Guidelines for Youth Mainstreaming (County workshops in 9 Clusters)	Regional dissemination of the Guidelines for Youth Mainstreaming (County workshops in 9 Clusters)						X	X	5,189,500			5,189,500	DANIDA	-
Coordination and partnerships	Sensitization and Prequalification of youth, women and PWDs	2 sensitization forums held	Report	2 Reports	X	X			2,000,000	-	MOH		-	(2,000,000)	0%
	Monitoring of Access to 30% Government Procurement Opportunities for Youth, women and Persons with Disabilities	Youth, women and Persons with Disabilities Access to 30% Government Procurement Opportunities	Reports	4 Quarterly Reports	X	X	X	X	500,000	-	MOH			(500,000)	0%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Monitoring and reporting on progressive involvement of youth in Internships and Industrial attachments	Youth progressively involved in Internships and Industrial attachments	Reports	4 Quarterly Reports	X	X	X	X	500,000	-	MOH			(500,000)	0%
	Establish National Youth Health Coordination Committee	Health sector Youth operations coordinated	Number of National Youth Health Coordination Committee meetings held	4 Meeting reports	X	X	X	X	1,500,000	-	MOH			(1,500,000)	0%
	Establish Ministerial Committee for Youth Mainstreaming	Ministerial Committee for Youth Mainstreaming Established	Reports	4 meeting reports	X	X	X	X	1,500,000	-	MOH			(1,500,000)	0%
Capacity building and technical support to counties	Capacity building for Focal point officers on Youth Mainstreaming at MOH, Parastatals and Regulatory bodies	Capacity building for Focal point officers on Youth Mainstreaming at MOH, Parastatals and Regulatory bodies	Capacity building for Focal point officers on youth mainstreaming enhanced			X			628,650			628,650	DANIDA	-	100%
	Capacity building for Focal point officers on Youth Mainstreaming in the Counties (Workshops for 9 Clusters)	Capacity building for Focal point officers on Youth Mainstreaming in the Counties (Workshops for 9 Clusters)	Assessment tool developed - retreat			X	X	X	5,189,500			5,189,500	DANIDA	-	100%
Research for Health	Conduct an assessment on youth-friendly service provision and youth mainstreaming at national level and in selected counties - Stakeholders consensus Building Forum	An assessment on YFS provision and youth mainstreaming conducted within the Health facilities - concept note	Report	1 Assessment report	X				-	-	MOH				
	Retreat to develop an Assessment tool	Assessment tool developed - retreat	Report	3 Reports	X				16,540,000	10,000,000	DANIDA			(6,540,000)	60%
	Stakeholder Forum	Input from stakeholders on the assessment tool	Report			X									

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Training of data collectors	Data collectors Trained	Report			X									
	Data Collection for Assessment for Youth Friendly service provision in Health facilities	Data On YFS provision collected	Completed assessment tools			X									
	Data entry, analysis, report writing retreat	Data analysis done	Report	1 report			X		1,050,000	-			(1,050,000)	0%	
	Printing & Dissemination/ Launch of report						X	X	1,985,000	-			(1,985,000)	0%	
SUB TOTAL (S) (Kshs)									65,959,000	23,500,000			-37,919,000	35.63%	
Division of Monitoring and Evaluation, Health Research Development and Informatics															
Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirements (s)	From O&M or development budget allocations		Not from O&M or DP allocation		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
Policy formulation and Strategic planning	Consolidate Divisional 2016/2017 AWP to guide priority activities	2016/2017 AWP	AWP in Place	AWP2016/2017			X		1,200,000			0		-1,200,000	0%
National reporting and monitoring systems	Procure vehicle maintenance, Fuel and lubricants	Vehicles maintained, Fuel made available	LPOs/LSOs/Receipts/Logbook	Vehicle service at 5000km intervals	X	X	X	X	1,440,000			0		-1,440,000	0%
	Procure stationery and other office items	Purchased stationery	Requisition letters/orders	Office Stationery in Place	X	X	X	X	640,000			0		-640,000	0%
	Take part in MTEF Programs performance Review	Section I of MTEF SWG Report	Review report	1 review report		X			0			0		-	
	Implement Performance Appraisal System	PAS reports	Quarterly, Midyear and Annual reports	4 reports	X	X	X	X	0			0		-	
Coordination and partnerships	Conduct monthly staff meetings	Meeting reports	Coordinated activity implementation	Reports	X	X	X	X	480,000			0		-480,000	0%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Resource mobilization	Develop proposals for funding of the planned divisional AWP	Concept Notes and proposals	Proposals	4 proposals	X	X	X	X	500,000			0		-500,000	0%
SUB TOTAL (\$ (Kshs)									4,260,000					-4,260,000	0.00%
Health Research & Development Unit															
1 Policy formulation and Strategic planning	1. Hold 6 TWG workshops to develop the Research for Health Priorities	1. Research for Health Priorities developed	1. RP - TWG meeting minutes/reports	6	X	X			1,000,000			1,000,000	CNHR	-	100%
	2. Hold stakeholders workshops to validate the draft Research for health priorities(RP)		2.. Validated RP document	1	X	X			1,000,000			1,000,000	CNHR	-	100%
	3. Hold 6 TWG workshops to develop the Research for Health Policy Framework(R4HPF)	2. Research for Health Policy Framework developed	3.. R4HPF TWG meeting minutes/reports	6	X	X			1,000,000			1,000,000	CNHR	-	100%
	4. Hold stakeholders workshops to validate the draft Research for Health Policy Framework(R4HPF)		4.. Validated R4HPF document	1	X	X			1,000,000			1,000,000	CNHR	-	100%
	5. Launch of RP & R4HPF documents		5.. RP & R4HPF documents	1			X		3,000,000				CNHR? /DANIDA?	-3,000,000	0%
2.National reporting and monitoring systems (Establish Health Knowledge Translation Platform)	1. Hold Core team workshop to input into the draft concept paper for HKTP	1. Health knowledge translation platform concept paper developed	1. HKTP concept document	1	X				70,000			70,000	DANIDA?		100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	2. Hold a stakeholders meeting to launch the Kenya Health KTP development process.	2. Kenya Health KTP development launched	1. KHKTP Launch report	1	X	X			300,000			300,000	DANIDA?		100%
	3. Procure/identify a database specialist to develop the database for HKTP	2. HKTP data base developed	2. HKTP data base	1	X	X	X		2,000,000			2,000,000	DANIDA?		100%
	4. Hold meetings to develop the data collection tools for HKTP	3. Development of the data collection tool for HKTP	3. Data collection tool	1	X	X	X		100,000			100,000	DANIDA?		100%
	5. Conduct Data collection & entry into the HKTP data base	4. Health Knowledge translation Platform established	4. HKTP completion rate	90%		X	X	X	5,000,000			2,530,000	DANIDA?	(2,470,000)	67%
3. Coordination & Partnerships	1. Appointment/nomination of National Health Research Committee members	National Health Research Committee Operationalized	Appointment Letters/Gazette Notice	1	X	X			500,000		MOH				
	2. Gazettement of the Health Research Committee				X	X				500,000					100%
	3. Conduct quarterly NHRC meetings		NHRC Meeting minutes	2		X		X							
4. Research for Health (Translation of Research to Policy)	1. Retrospective policy assessment of 3 health policies developed in last 5 years to examine the extent to which research evidence informed the policies	1. Baseline for evidence informed policy making established	EIPM Baseline report	1	X	X	X		900,000			900,000	AFIDEP		100%
	2. Prospective policy assessment of 2 on-going policymaking processes to understand the role of evidence in decision-making	2. report on the role that research evidence is playing in policymaking processes	Assessment report on role of evidence in the policy and recommendations	1				X	500,000			500,000	AFIDEP		100%
	3. Request for MOH Subscription into evidence based databases	3. MOH access to evidence based databases secured	No. of Databases subscribed/accessed	2	X	X			400,000	400,000	MOH				100%
	4. Operational Research proposals supported	4. Operational research conducted	No. of research reports	1		X	X	X	2,500,000	1,500,000	MOH			-1,000,000	60%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	4. Identify priority health policy issues & develop health policy briefs	4.. Policy briefs developed	No of Policy briefs developed	3		X		X	700,000	500,000	MOH	200,000	AFIDEP		100%
	5. Hold Science policy Cafes on topical health policy issues	5. Science policy Cafes	No. of Science Policy cafes Briefs	3		X	X	X	700,000			700,000	AFIDEP		100%
	6. Hold meetings to develop guidelines/SOP for evidence informed policy making and practice	6. EIPM guidelines/SOPs developed	Health research guidelines/SOPs	1	X	X			1,500,000	500,000	MOH	1,000,000	AFIDEP		100%
5. Capacity building and technical support to counties	Hold retreat to update the training manual/curriculum on evidence informed policy making(EIPM)	1. EIPM training manual/curriculum updated	. Updated EIPM training manual	1	X	X			500,000			500,000	AFIDEP		100%
	1. Develop funding proposals for training national & county levels on EIPM	2. National and County level EIPM trainings done	1. No. of developed proposals funded	2	X	X	X	X	50,000			50,000	DANIDA		100%
	2.. Conduct trainings for National & Counties on EIPM		2. Training reports	5	X	X	X	X	7,500,000	1,000,000	MOH	2,400,000	AFIDEP	(4,100,000)	45%
	3. Conduct Follow up of EIPM trained staff		3. Follow up reports	5		X	X	X	2,500,000				AFIDEP/MOH	(2,500,000)	0%
Grand total budget									32,720,000					(13,070,000)	60%
Health Sector Monitoring and Evaluation															
Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement t (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Policy formulation and Strategic planning	Compile performance contracts for the CS, PS, DMS, Departments, State corporations and Regulatory Bodies	Complete performance contract plans and targets and facilitate their vetting	Number of MDAs PCs signed	22 PCs	X				1,600,000		MOH			-1,600,000	0%
	Develop AWP for MOH M&E Unit for FY	AWP in place to guide priorities for MOH M&E Unit for FY 2016/2017	Annual HSME plan	1			X		6,450,000					-6,450,000	0%
National reporting and monitoring systems	Quarterly 2015/16 Performance contract reports compiled and disseminated	Performance contract reports for 2015/16 disseminated	Number of reports	4	X	X	X	X	2,200,000		MOH			-2,200,000	0%
	Develop Mid- term Performance contract report		Number of reports	1		X	X		1,100,000		MOH			-1,100,000	0%
	Share Performance contract annual report		Number of reports	23	X				2,950,000		MOH			-2,950,000	0%
	Develop and share annual MoH national performance report	Annual National MoH performance report disseminated	Number of reports	1	X				2,400,000		MOH			-2,400,000	0%
	Conduct annual Joint Review mission	Performance reviews conducted	Number of reports	1	X	X			8,000,000					-8,000,000	0%
	Develop Annual Health sector performance report 2014/15		Number of reports	1	X				19,500,000					-19,500,000	0%
	Hold a National health congress		National Health congress	1		X			30,000,000					-30,000,000	0%
	Conduct Mid-term KHSSP review	KHSSP 2014-2018 mid-term Evaluation report disseminated	Number of reports	1 draft				X	20,000,000					-20,000,000	0%
	Launch RMNCH scorecard	RMNCH Scorecard officially launched	RMNCH Scorecard	1	X			X	1,000,000					-1,000,000	0%
Sharing RMNCH performance	RMNCH Scorecard performance disseminated	Number of reports	4	X	X	X	X	1,050,000					-1,050,000	0%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Coordination and partnerships	Coordinate functional M&E units at National level	M/E coordination and partnership mechanisms in place	Institutional Capacity Development Plan for M&E units	1	X				1,500,000					-1,500,000	0%
	Establish TWGs at National and County levels		Number of TWGs	48	X	X			12,000,000						-12,000,000
Capacity building and technical support to counties	Carry out an M&E capacity assessment at Counties, Programs, National level departments, SAGAs	M/E capacity assessment carried out for Health sector	Assessment Report	1	X	X			3,000,000					-3,000,000	0%
	Training counties on reviewed guidelines in preparation for county specific annual performance reports and the M&E guidelines	Counties trained on performance review guidelines and the M&E guidelines	Number of Counties trained	47	X	X	X		16,000,000					-16,000,000	0%
	Develop Capacity of Counties on health sector M&E framework	County teams oriented on the Health sector M/E Framework	Training Reports	47	X	X			20,000,000					-20,000,000	0%
Development of Operational guidelines and protocols	Develop Health Sector M&E Guidelines	Health sector M&E institutionalization guidelines disseminated	Minutes of Meetings	4	X				4,140,000					-4,140,000	0%
	Facilitate approval and launch of the health sector M&E institutionalization Guidelines		Number of guidelines	1	X	X			8,515,000						-8,515,000
General Office Supplies & Maintenance	Supply of office stationary, toners, paper reams, water dispenser replacement	Office stationery supplied	Number of office supplies delivered		X	X								-	
	Servicing of photocopiers, printers & computers	Office equipment serviced and maintained	Service Reports		X	X								-	
SUB TOTAL (\$) (Kshs)									161,405,000	-	-	-	-	-161,405,000	0.00%
Strengthening Health and Vital statistics															

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Result Areas	Main activities	Outputs	Performance Indicator (s)	Target outputs	2015/2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
National reporting and monitoring systems	Compile and analyze vital & Health Statistics	Vital & Health Statistics Reports developed	Number of reports	2	X				1,450,000			-		-1,450,000	0%
		Analysed report for verbal autopsy cases in MOVE IT	Number of Autopsy Reports	2	X	X	X		1,450,000			-		-1,450,000	0%
		Analysed ICD 10 report on causes of mortality	ICD 10 cause of deaths reports	2	X		X	X	1,500,000			-		-1,500,000	0%
Coordination and partnerships	Conduct stakeholders meetings	Partnership meetings with CRD held	Minutes of Meetings held	4	X	X	X	X	200,000			-		-200,000	0%
Resource mobilization	Develop proposals for funding of the planned workplan	Concept Note developed	Concept	1	X				300,000			-		-300,000	0%
Capacity building and technical support to counties	Collaborate with HIS unit to Develop capacity of coders and certifiers for appropriate certification and classification of diseases	increased Capacity of coders and certifiers developed	Number of reports	2	X	X	X		-			-		-	
SUB TOTAL (S) (Kshs)									4,900,000			-		-4,900,000	0.00%
E-health unit															
Result Area	Main Activities	Outputs	Performance Indicator(s)	Target Output (s)	2015/ 2016				Costed requirements (s) (Kshs)	From O&M or development budget allocation		Not from O&M or DP allocation		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Policy formulation and Strategic planning	Finalize review of e-Health Strategic Plan	e-Health strategic plan developed	Strategy in place	1 strategy document	X	X			3,500,000			3,500,000	WHO	-	100%
	Finalize development of e-Health Enterprise Architecture	e-health enterprise Architecture developed	e-Health Enterprise Architecture in Place	1 Enterprise Architecture document in Place	X	X			3,000,000			3,000,000	AFYAINFO	-	100%
	Review and improve MFL version 1	MFL Version 2 developed	MFL Version 2 in place	MFL version 2 system in use	X	X						6,000,000	AFYAINFO		100%
	Finalize development of e-Health Policy	e-Health Policy developed	e-Health Policy in place	1 policy document	X	X			2,000,000			2,000,000	WHO	-	100%
Health Legislation and regulation	Develop National e-Health legal & Regulatory framework	Draft e-Health Regulatory legal framework	Draft e-Health regulatory legal framework	1 draft		X	X	X	15,000,000			15,000,000	WHO	(15,000,000)	0%
Ensuring Standards and quality assurance	Develop mhealth standards and guidelines	Draft mhealth standards	Draft mhealth standards	1 draft	X	X			5,000,000			5,000,000	mHealth Kenya	-	100%
	Develop country mhealth strategy	Draft nhealth strategy	Draft mhealth strategy in place	1 Draft strategy in place		X	X		5,000,000			5,000,000	Kemri welcome Trust		100%
National reporting and monitoring systems	Develop Digital Referral platform	Concept note developed, TA procured, digital platform	Digital referral platform	Pilot report	X	X	X	X	6,000,000				WB	(6,000,000)	0%
	Scale up EHR's in 2 Counties (7 facilities in each county)	Number of Counties for EHR's scale up	Number of reports	2	X	X	X	X	60,000,000			60,000,000	WHO	-	100%
	Develop, implement and monitor softwares that capture vital statistics	MOVE IT scaled up in 2 Counties(Kilifi, Machakos)	MOVEIT reports	Reports	X	X	X	X	15,000,000			15,000,000	WHO	-	100%
		Automated verbal autopsy introduced in MOVE IT to capture cause of deaths	MOVEIT Autopsy Reports	Reports	X	X	X	X	3,000,000			3,000,000	WHO	-	100%
	Integrate (mnjali) community health workers training system with DHIS	Mnjali reports through DHIS	mjali reports available in DHIS	Reports	X	X	X		4,000,000			4,000,000	Amref	-	100%
	Scale up MOVE IT	Share MOVE IT data with Stakeholders	Move IT reports	Reports		X	X		3,000,000			3,000,000	UNICEF	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		Implement MOVE IT in two counties-Siaya , Homa Bay	Move IT reports	Reports		X	X	X	15,000,000			15,000,000	UNICEF	-	100%
	Develop e-Pregnancy Registry	e-pregnancy registry concept	Draft Concept in place	Final concept report			X	X	10,000,000				Micronutrient Initiative(MI)	(-15000000)	0%
	Develop e-portal for mapping out stakeholders	e-Portal Prototype developed	Web portal in place	Reports		X	X	X	3,500,000				mHealth Kenya	(-3,500,000)	0%
	National Unique Patient Identifier developed and piloted	Draft NUPI Concept developed	Draft Concept in place	Final Concept		X	X		3,500,000				ITECH -K	(-5,500,000)	0%
Coordination and partnerships	Conduct stakeholders meetings to build consensus around e-Health Implementation	E-health Stakeholders meetings held	Minutes of Meetings	2	X		X		3,000,000			-		(3,000,000)	0%
Resource mobilization		Annual best practices conference held	Meeting reports and minutes	1				X	50,000,000			-		(50,000,000)	0%
	Enhance Communication and documentation Develop proposals for funding of e-health strategy	laptops, storage devices, tablets, modems, printers availed,	Number of Equipment	6 Laptops, 6 Storage devices, 6tablets, 6 Modems and 2 printers	X	X	X	X	950,000	950,000	MoH/D ANIDA	-		(950,000)	0%
	Proposal for funding developed	Proposal for funding developed	Number of Proposals	4	X	X	X	X	200,000	200,000	MoH/D ANIDA	-		-	100%
SUB TOTAL (S) (KSh)									210,650,000	1,150,000		139,500,000		(74,950,000)	66.8%
HealthCare Financing															
Result Area	Main Activities	Outputs	Performance Indicator(s)	Target Output (s)	2015/ 2016				Costed requirements (s) (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
Policy Formulation and strategic	Development of UHC Roadmap	UHC Roadmap	Report	UHC implementation roadmap	X	X			5,000,000					-5,000,000	0%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
planning	Develop a concept note on a case for increased investment in the health sector	Concept note	An advocacy plan for increased funding in the health sector	Final dissemination of the investment case		X	X		4,000,000					-4,000,000	0%
Health Legislation and regulation	Formulation of a legal framework for regulating Health Financing in Kenya	National Social health Protection Policy and Act	Bill	Draft bill		X	X	X	10,000,000					-10,000,000	0%
Ensuring Standards and Quality assurance	Definition of Standardized and Costed benefit package	Harmonized benefit package	Report of the methodology and principles of determining Benefit package	Disseminated Benefit Package		X	X	X	4,100,000					-4,100,000	0%
National reporting and monitoring systems	Development of UHC Monitoring and Evaluation Framework	UHC M & E Framework	Report	Dissemination report		X	X		1,925,000					-1,925,000	0%
Coordination and partnerships	Constitute the UHC Steering Committee	Number of committee meetings p.a	Minutes and resolutions of meetings	4	X	X	X	X	500,000					-500,000	0%
	Activate the Health Financing ICC	Number of committee meetings	Minutes and resolutions of meetings	6	X	X	X	X	800,000					-800,000	0%
Resource Mobilization	Formulate innovative financing mechanisms targeting the poor and vulnerable populations	Number of poor households under the HISP Project	Individuals covered	210000	X	X	X	X	678,300,000	678,300,000	WB/GOK			-	100%
		Number of elderly and severely disadvantaged individuals covered under the HISP	Individuals covered	180000	X	X	X	X	581,400,000	581,400,000	GOK	-		-	100%
		Scale up the RBF programme	Amount of funds disbursed to facilities	0.7 Billion	X	X	X	X	950,000,000	950,000,000	GOK			-	100%
		Number of poor covered under the OBA Project	Individuals covered	100,000	X	X	X	X	890,000,000	890,000,000	KFW			-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Rollout of the Free Maternity Programme under the NHIF	Number of beneficiaries; number of contracted facilities; funds disbursed per quarter	Implementation plan of the FMS; MOU ; Benefit Package	867,000	X	X	X	X	4,800,000,000	4,800,000,000	GOK			-	100%
Capacity Building and technical support to counties	Develop a health financing and financial management module for counties	Health financing module		Number of counties oriented on the module	X	X	X	X	5,000,000	5,000,000	WB			-	100%
	Advocate for the creation of dedicated public health funds in counties	Advocacy plan	County legislation on ring fencing of health funds			X	X		3,000,000					-3,000,000	0%
Research for Health	Conduct a comprehensive stakeholder analysis on health financing	stakeholder analysis report	Consultancy Report	Communication strategy	X	X	X	X	4,000,000	4,000,000	KFW			-	100%
	Conduct an allocative efficiency assessment	allocative efficiency assessment report	Consultancy Report			X	X		3,500,000	3,500,000	WB			-	100%
Development of guidelines and policies	Finalize the Health Financing Policy and Strategy 2015-2030 -consultative meetings with stakeholders, counties and Parliament; communication strategy	Health Financing Policy and Strategy 2015-2030	Strategic document	Launched report	X	X			7,000,000	7,000,000	WB			-	100%
SUB TOTAL (S) (Kshs)									7,948,525,000	7,919,200,000				-29,325,000	99.60%
Health Information System Unit															
Result Area	Main Activities	Outputs	Performance Indicator(s)	Target Output (s)	2015/ 2016				Costed requirements (s) (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
Policy formulation and strategic planning	Dissemination of HIS policy and HIS strategic plan and other guidelines to Internal and External	Policy, Strategic Plan and Guidelines Finalized and Disseminated	HIS Policy and Strategic Plan		X				2,000,000			2,000,000	USAID/Afy a Info	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Data Quality Assurance Protocol Disseminated		No. of Counties DQA protocol disseminated to	47	X				9,520,000			4,500,000	DANIDA	-5,020,000	47%
	Create DQA protocol implementation plans for 20 Counties		No. of Counties implementing DQA protocol	20	X	X								-	
	Development of comprehensive SOPs for data collection and reporting tools		SOP's and metadata dictionary in place		X	X			2,500,000			2,500,000	USAID/Afya Info	-	100%
							X		1,000,000			1,000,000	USAID/Afya Info	-	100%
National Reporting and Monitoring systems	Institutionalize DQA Protocol	Data Quality Assurance Strategy Implemented	Number of counties trained		X	X			9,520,000					-9,520,000	0%
	Service desk implementation				X	X			15,000,000					-15,000,000	0%
	Health sector data collection tools	Improved Reporting Rates	Number of counties trained		X	X			5,800,000					-5,800,000	0%
	Customize new tools on DHIS		Number of datasets in DHIS		X				6,500,000			6,500,000	DANIDA	-	100%
	Support National level facilities(MRTH, Mathare and Spinal Injury)		Training Report		X				1,500,000					-1,500,000	0%
	Review inpatient data management module		In patient reporting module		X	X	X	X	1,000,000					-1,000,000	0%
	Train on ICD10		Number of counties trained			X	X	X	7,200,000			5,000,000	DANIDA	-2,200,000	69%
	Quarterly data review meeting		Reports		X	X	X	X	400,000			400,000	DANIDA	-	100%
	Develop quarterly and annual health statistics reports and bulletins	Health Information products generated	Quarterly bulletins and Annual Report		X	X	X	X	500,000					-500,000	0%
	Develop HIS scorecard		Indicators prioritized				X	X	-						
Develop Mentorship Curriculum and programme	Data management and Information use	Mentorship curriculum		X	X			6,050,500					-6,050,500	0%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
	to support county level on data management and use.	at National and County levels	Number of counties mentored		X	X	X	X	11,088,000					-11,088,000	0%	
	Make all health information softwares interoperable with DHIS		All Health information softwares integrated with DHIS			X									-	
	Develop HIS AWP for 2016/2017		HIS AWP 2016/2017					X	1,000,000	1,000,000						
Coordination and Partnerships	Strengthen inter-governmental coordination for HIS	Consistent stakeholder involvement in HIS	Number of counties with CHISCC		X				500,000	500,000				-	100%	
						X	X		500,000	500,000				-	100%	
						X		X	500,000	500,000				-	100%	
	Support the unit to function effectively	HIS office operations			X	X	X	X	2,000,000	1,000,000				-1,000,000	50%	
Capacity building and technical support to counties	Train ICD-10 in 15 Counties	train of ICD-10	No. of Counties trained on ICD-10		X	X			7,200,000	5,000,000				-2,200,000	69%	
SUB TOTAL (S) (Kshs)									90,278,500	8,500,000	-	21,900,000	-	(60,878,500)	33.70 %	
Research and Development Unit																
Result Area	Main Activities	Outputs	Performance Indicator(s)	Target Output (s)	2015/ 2016				Costed requirements (s) (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source			
Policy formulation and Strategic planning	Formation of the TWG on development of health research policy framework	Research for Health Agenda/Priorities developed	Launch of TWG Reports	1	X				1,000,000				CNHR/GO K?	-1,000,000	0%	
	Formation of the TWG on development of research for health agenda/priorities		R4HP - TWG meeting reports	1	X				1,000,000			1,000,000	DANIDA	-	100%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Hold 6 TWG meetings to develop the research for health policy framework		Draft Policy framework document	6	X	X	X		2,000,000			1,000,000	DANIDA	-1,000,000	50%
	Hold 6 TWG meetings to develop research for health agenda	Research for Health Policy Framework developed	Research agenda/priorities document	6	X	X	X		2,000,000			1,000,000	DANIDA	-1,000,000	50%
	Hold \stakeholders meetings to validate the R2P & RP documents		RP-TWG meeting reports dissemination forums held	2		X		X	3,000,000	1,500,000				-1,500,000	50%
			Validated RHP & RP documents												
National reporting and monitoring systems	1. Hold stakeholders meeting to input into the draft concept paper for HKTP	1. Health knowledge translation platform concept paper developed	HKTP concept document	1	X	X			1,200,000				AFDEP/GOK	-1,200,000	0%
	2. procure a database specialist to develop the database for HKTP	2. HKTP data base developed	HKTP data base	1	X	X	X		2,000,000				GOK/WHO	-2,000,000	0%
	3. Hold meetings to develop the data collection tools for HKTP	3. Development of the data collection tool for HKTP	Data collection tool	1	X	X			400,000				GOK/WHO	-400,000	0%
	4. Conduct Data collection & entry into the HKTP data base		HTP data base completion rate	100%	X	X	X	X	12,000,000				GOK/WHO	-12,000,000	0%
Coordination and partnerships	Approval of National Health Research Committee members	National Health Research Committee Operationalized	Appointment Letters/Gazette Notice	1	X	X									
	Gazettement of the Health Research Committee		Meeting minutes	2		X	X		3,000,000		GOK			-3,000,000	0%
	Conduct quarterly meetings														
Resource mobilization						X									
Capacity building and technical support to	Hold meetings to update the training curriculum on evidence informed policy making	1. EIPM training curriculum updated	Updated EIPM training manual	1	X	X			2,000,000				AFIDEP	-2,000,000	0%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
counties	Develop funding proposals for training national & counties on EIPM		No. of developed funding proposals for training	2	X	X	X	X	50,000				GOK	-50,000	0%
	Conduct trainings for National & Counties on EIPM	4. Evidence informed policy making trainings	Reports of trainings conducted	5		X	X	X	10,000,000				AFIDEP/GOK	-10,000,000	0%
	Conduct Follow up on EIPM trained staff	At both national and county government levels done	Reports of Follow up done	5			X	X	2,400,000				AFIDEP/GOK	-2,400,000	0%
Research for Health	1. Retrospective assessment of 3 policies done in last 5 years	Baseline for level of Health Policies informed by Research evidence	Assessment report	1	X	X			1,000,000				AFIDEP	-1,000,000	0%
SUB TOTAL (S) (Kshs)									43,050,000	4,500,000	-	-	-	-38,550,000	10.50%

3 DEPARTMENT OF STANDARDS, QUALITY ASSURANCE AND REGULATIONS

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
Policy formulation and Strategic planning	1. Hold meetings to develop draft Policy for HPT regulatory body	Draft Policy for a Regulatory body for HPT in place	1. Quarterly reports of meetings 2. Draft Policy	Health products and technologies /(HPT) draft policy	X	X	X	X	10,000,000				WHO/GOK/DANIDA	(10,000,000)	0%
	2. Hold a 3 day workshop for a working group to develop the Kenya Quality Improvement Policy	Kenya Quality Policy developed	Quarterly Reports of the workshop	Kenya Quality Policy	X	X	X	X	4,000,000				GOK/USAID/IFC and URC	(4,000,000)	0%
	3. Printing of the Strategic documents		One national QI strategy document in quarter three				X		5,000,000				GOK/USAID/IFC and URC	(5,000,000)	0%
	4. Conduct workshop to review IPC Policy	1. Updated IPC policy, 2. Workshop/meeting Reports 3. Attendance registers	IPC Policy document in place	Updated IPC policy		X	X		5,000,000				GOK/CDC/WHO	(5,000,000)	0%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	5. Conduct workshops to develop 5 year National Action Plan on AMR	National Action Plan, Reports of meetings and workshops	5 year National Action Plan in place	5 year National Action plan for AMR		X	X	X	6,000,000				GOK/CDC	(6,000,000)	0%
	6. Develop traditional and alternative medicine strategy	strategy in place	1 strategy	alternative/traditional medicine strategy	X	X	X	X	6,000,000				WHO	(6,000,000)	0%
	7. Develop traditional and alternative medicine policy	policy in place	policy	policy	X	X	X	X	10,000,000				WHO	(10,000,000)	0%
Health Legislation and regulation	1. Hold Consultative meetings to draft a Bill for the HPT regulatory body	Draft Bill for One single Regulatory body for HPT in place	1. Quarterly report of Consultative meetings 2. Draft Bill	Health products and technologies draft Bill	X	X	X	X					GOK/WHO/DANIDA	-	

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	2.Hold workshop to review 4 health related Acts/Bills	Four health related Acts/Bills reviewed	1.Workshop/Meeting reports 2.Report of Amendments developed	Draft amendments of four health related acts/bills	X	X	X	X					GOK/IFC	-	
	3.Advocacy Forums with members of National Assembly, Senate,	Reports of Consultative meetings	Quarterly Reports of Consultative meetings	Traditional and Alternative medicine practitioners bill	X	X	X	X					GOK/USAID/IFC and URC	-	
	4.Development of criteria for CPD providers	1.Meeting report/minutes, 2.database of CPD providers	One database for CPD providers in place	CPD Criteria for CPD providers		X							GOK/USAID/IFC and URC	-	
	5.Develop Inventory of CPD providers	CPD providers inventory in place	CPD providers document	one CPD inventory doc done	X	X	X		10,000,000				GoK AND FUNZO-KENYA	(10,000,000)	0%
	6. Develop and maintain database for CPD providers	CPD providers Database In place	database for CPD providers	1Data base	X	X	X	X						-	

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	rs														
	7. Put in place National CPD Committee.	National CPD Committee in place	List of National CPD committee members	National CPD Committee in Place	X	X								-	
	8. Finalize the PNA tools	PNA Tools in Place	PNA tools	PNA tools in Place	X	X		5,000,000				GoK and FUNZO KENYA	(5,000,000)	0%	
	9. Conduct Legal Audit	1. Legal Audit Report 2. Concept Paper on Legal Audit	Legal Audit in Place	Legal Audit Report				700,000	500,000	GOK	-	GOK/USAID/IFC and URC	(500,000)	0%	
Ensuring Standards and quality assurance	1. Formation of TWGs to develop of Infrastructure Norms and Standards and others*	Draft infrastructure norms developed	Draft infrastructure norms developed	Infrastructure norms and Standards			X	5,000,000	2,000,000	MoH		GOK/USAID/IFC and URC	(3,000,000)	40%	
National reporting and monitoring systems	1. Develop M&E framework for QI using the KQMH Quality Assessment	Monitoring and Evaluation of QI in place	M&E framework for QI in quarter two	M&E framework document		X		4,000,000		GOK		GOK/IFC	(4,000,000)	0%	

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	ent tool, Print copies and Launch														
	2. Quarterly reporting of QI achievements	Reports developed	No. of reports developed	Annual report of QI achievements	X	X	X	X	500,000	612,805				112,805	123%
Coordination and partnerships	1.Hold joint Learning meetings for KQMH implementers	Reports of Joint Learning meetings	Quarterly reports of Joint Learning meetings	Reports of Best practises shared	X	X	X	X	10,000,000			GOK/USAID/URC	(10,000,000)	0%	
	2.Participate in national and international QI conferences	Informed personnel on current QI practices	Quarterly reports of national and international QI conferences and meetings	Report of national and international QI conferences attended	X	X	X	X	10,000,000			GOK/USAID/ URC	(10,000,000)	0%	
	3.Hold TWG meetings on Accreditation	Report on progress of Accreditation of medical laboratories	1.No. of meetings held. 2. Minutes of meetings.	Stakeholders briefed on accreditation	X	X	X	X	1,500,000			GOK/USAID/IFC and URC	(1,500,000)	0%	

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	4.Hold 4 Legal TWG meetings	Minutes of TWG meetings	No. of meeting minutes	Coordination of ministerial legislative framework	X	X	X	X				MOH	-		
	5.Hold quarterly National Infection Prevention Control Committee meetings	NIPCC Meetings	1.No. of meetings held, 2.No. of minutes of meetings	Coordination of IPC implementing partners	X	X	X	X	60,000			GOK	(60,000)	0%	
	6.Hold quarterly National Antimicrobial Stewardship Advisory Committee Meetings	NASAC meetings held	1. No. of meetings held, 2. No. of minutes of meetings	Coordination of AMR implementing partners	X	X	X	X	60,000			GOK	(60,000)	0%	
Resource mobilization	1.Collecting licensing revenue from Alternative	Alternative medicine practitioners licensed to practise	Amount of revenue collected (AIA)	Kshs 220,000 collected as AIA						-	GOK		-		

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	medicine practitioner														
Capacity building and technical support to counties	1.TA and capacity building for 10 County Health teams on KQMH	10 Counties capacitated Kenya Quality Model for Health	Quarterly training reports on KQMH.	Training report on KQMH t in 10 Counties			X		40,000,000				GOK/USAID/IFC and URC	(40,000,000)	0%
	2.Hold meetings with counties (grouped into 4) held on Accreditation devolution	Reports/minutes of regional meetings	No. of reports/minutes of regional meetings	Accreditation for Medical laboratories in Counties initiated	X	X	X	X	4,000,000				GOK/USAID/IFC and URC	(4,000,000)	0%
	3.Conduct county dissemination meetings on QI	Dissemination workshop reports	No. of dissemination workshop reports	Counties sensitized on QI	X	X	X	X	5,500,000	1,500,000			GOK/IFC and URC	(4,000,000)	27%
Research for Health	Conduct situation analysis to determine	Updated Situation analysis, Reports of workshops and meetings,	Situation Analysis on AMR in Place	Updated situation analysis on AMR				X	4,500,000				GOK/CDC/	(4,500,000)	0%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	current AMR position														
Development of guidelines and protocols on health service delivery	1.Hold workshop to review IPC guidelines	1. Updated IPC guidelines, 2. Reports of workshops and meetings,	Updated IPC guidelines in place	Updated IPC guidelines		X	X	X						-	
	2. ISO Certification; Conduct Internal Quality Auditor (IQA) training	IQA-Training done	IQA training	No. officers trained	X				3,000,000	1,500,000	GOK		GOK/IFC and URC	(1,500,000)	50%
Grand Total									149,120,000	6,112,805		0		-144,007,195	4%

4 DEPARTMENT OF PREVENTIVE AND PROMOTIVE HEALTH (DPPH)

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015 / 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of funding
					Q R T 1	Q R T 2	Q R T 3	Q R T 4		Amount	Source of funding	Amount	Source of funding		
Policy formulation, strategic Planning and guidelines development	Implement the Global GWD eradication strategy	Attain certification as guinea worm free country	70% knowledge of GWD in high risk counties & 50% knowledge nationally	1	X	X	X		35,000,000	-	-	13,500,000	WHO	21,500,000	39%
	Launch the national IDSR Strategic Plan	IDSR Strategic Plan launched	Report of Strategic Plan dissemination meeting	1				X	600,000	-	-	600,000	WHO	-	100%
	Development of guidelines to support the rabies elimination strategy	Guidelines developed	Number of guidelines developed	6	X	X	X	X	1,800,000			1,800,000	MoH-CDC Coag	-	100%
	Launch of the NCD strategy	NCD strategy	Launched strategy	County involvement in launch and dissemination	X	X			1,000,000			1,000,000	KRCS/NPH I	-	100%
	Vaccine forecasting and procurement	Vaccine forecasting meetings and requisitioning	Completeness of Vaccine forecasting	100%		X			1,000,000			1,000,000	UNICEF	-	100%
	Launch of Inactivated Polio Vaccine (IPV)	IPV launched	IPV Launch Report	IPV launched			X						GAVI		

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015 / 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of funding
					QRT 1	QRT 2	QRT 3	QRT 4		Amount	Source of funding	Amount	Source of funding		
	Develop a sustainability plan document for TB, Leprosy and Lung Disease Control	Sustainability plan	Sustainability plan document developed	Sustainability plan document developed		X			2,207,000		Global Fund	2,207,000	TB ARC	-	100%
	Development of the MNH implementation plan	MNH implementation plan developed	MNH implementation plan developed		X				800,000		GOK//CH AI	800,000		-	100%
Ensuring Standards & Quality Assurance	Develop a policy for phasing out TB Category II regimen	Policy	Policy developed	One Policy developed	X						GOK			-	
	Dissemination of guidelines phasing out TB Category II regimen	Dissemination	No of counties sensitized	47 counties sensitized	X						GOK	210,000	TB ARC	(210,000)	
	Develop national HIV Treatment acceleration plans and best practice guidance document	Acceleration plan	Plan available	National Acceleration Plan	X	X			2,000,000			2,000,000	WHO/ UNICEF	-	100%
	Conduct joint PMTCT Service Quality Assessment in 100 high volume facilities	Service quality assessment	No of field visits, No. of facilities whose staffs underwent on job-training	Final checklists, Comprehensive PMTCT SQA report with identified gaps and solutions				X	13,229,995			13,229,995	CDC CoAg	-	100%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015 / 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of funding
					Q R T 1	Q R T 2	Q R T 3	Q R T 4		Amount	Source of funding	Amount	Source of funding		
	Conduct simulation exercises at POEs	Improved preparedness	simulation reports	4 simulations	X	X	X	X	4,000,000			1,500,000	EAC	2,500,000	38%
National Reporting & Monitoring Systems	Review of priority zoonotic diseases	Priority national zoonotic disease list reviewed	Workshop held to review priority zoonotic disease list	4	X	X	X	1	3,600,000			3,600,000	MoH-CDC Coag	-	100%
	Conduct environmental surveillance polio viruses	Environmental collected samples twice a month in six sites	No of sites samples taken from and viruses isolated	144	X	X	X	X	3,600,000	-	-	3,600,000	WHO	-	100%
	Scale up the web-based outbreak alert system	Web-based outbreak alert system scaled up	Functional web-based outbreak alert system in place	100%	X	X	X	X	6,000,000	-		6,000,000	JICA	-	100%
	Develop and pilot an sms based weekly reporting system	An sms based weekly reporting system developed and piloted	Functional weekly sms system in place	100%	X	X	X	X	7,500,000	-		7,500,000	WHO	-	100%
	Interconnect Labs on Labware Lims and Blis	Have 10 labs interconnected to Reporting/data server	Number of Labs interconnected	10		X	X	X	450,000	450,000	GOK			-	100%
	Quarterly National and County Immunization Review meetings	List of attendances, Minutes, Action Points	# of Immunization Review meetings conducted	4		X	X	X	5,296,800					5,296,800	0%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015 / 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of funding
					Q R T 1	Q R T 2	Q R T 3	Q R T 4		Amount	Source of funding	Amount	Source of funding		
	Hold Quarterly Performance review and data validation meetings (CTLCS, County Pharmacists, CMLT, CDH, sCTLC, sCMLT)	Performance Review	Number of cluster meetings held quarterly	19 cluster meetings held quarterly	X	X	X	X	90,599,200		Global Fund	90,599,200	TB ARC	-	100%
	Monthly and annual reporting of port health services	Documented achievements	Reports	12 monthly reports; 1 annual report	X	X	X		1,000,000					1,000,000	0%
Coordination & Partnerships	Establish and operationalize Emergency Operation Centre (EOC)	EOC Established	Functional EOC	1	X	X	X	X	20,000,000	-	-	15,000,000	DFID/WHO/CDC	5,000,000	75%
	Train 10 national level officers on the management of Emergency Operation Centre and Disease Outbreak Investigations	Officers trained on management of EOC and disease outbreak investigation	Number of officers trained	10		X			1,000,000	-		1,000,000	CDC Coag	-	100%
	National and County Immunization Consultative meeting with county executive officers	List of attendances, Minutes, action points	Number of Consultative meetings conducted	2		X		X	2,000,000	-				2,000,000	0%
Capacity Building &	Train Health workers on integrated Case Management	Health workers trained on integrated case management	Number of health workers trained on integrated case management	12000	X	X	X	X	360,000,000			360,000,000	Global Fund	-	100%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015 / 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of funding
					Q R T 1	Q R T 2	Q R T 3	Q R T 4		Amount	Source of funding	Amount	Source of funding		
	To offer technical support to sub-counties conducting mass drug administration (MDA) against soil-transmitted heiminth infections	MDAs supported in endemic counties	No. of endemic sub-counties supported	98 sub-counties supported	X		X		50,000,000			50,000,000	CIFF	-	100%
	Training workshops for Community health workers conducted on NCDs, VIP and Control	Train Community health workers on NCDs and VIP and control	Number of CU trained	CHW trained on NCDs and VIP and control	X	X	X	X	10,000,000	399,174	GoK	1,500,000	Red cross	8,100,826	19%
	Outbreak investigations	FELTP Residents effectively and rapidly conduct investigations on any unusual condition or event captured through the surveillance system	Number of field investigations carried out on time, results shared	6	X	X	X	X	2,212,000			2,212,000	CDC COAG, WB	-	100%
	Conduct specimen transportation training for HCW	Capacity building on Xpert, culture and DST	No. of HCWs trained	1500 HCWs to be trained	X	X	X	X	3,452,000		GOK			3,452,000	0%
	Conduct Dissemination workshop to roll-out updated HTC policy documents.	Dissemination Workshops conducted	Workshop Reports	3 Regional Reports		X	X		3,108,000	-		3,108,000	CDC CoAg	-	100%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015 / 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of funding
					Q R T 1	Q R T 2	Q R T 3	Q R T 4		Amount	Source of funding	Amount	Source of funding		
	Train regional mentors on mentorship for Paediatric HIV care and Treatment services	regional mentors trained	No of mentors trained	10		X	X		3,000,000	-		3,000,000	CDC-MOH COAG	-	100%
	Support RRIs for HIV Counselling and Testing for KPs	Key Population HIV testing RRI s held	No of KP HIV testing RRI s held	4 HTC RRIs held in 4 priority counties; 5000 KPs tested in target counties	X				2,600,000	-		2,600,000	UNFPA	-	100%
	Support 47 counties to develop and implement Treatment acceleration plans	County acceleration	No of counties with acceleration plans	47	X	X	X		10,000,000			10,000,000	CDC-MOH COAG / UNICEF	-	100%
	Support and coordinate Training of 2000 Health Care Workers on EmONC	Trained 2000 HCWs on EmONC	Trained 2000 HCWs on EmONC	2000 HCWs on EmONC Trained	X	X	X	X	12,400,000		RMHSU/MOH/Unicef /UNFPA/ MEASURE /WHO/ GF/ LSTM/ USAID	12,400,000		-	100%
	250 TOTs on RH commodity management trained in selected counties	Train 250 TOTs on RH commodity management in selected counties	250 TOTs on RH commodity management in selected counties trained	250 TOTs on RH commodity management trained	X		X		8,000,000		GOK/MSH	8,000,000		-	100%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015 / 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of funding
					QRT 1	QRT 2	QRT 3	QRT 4		Amount	Source of funding	Amount	Source of funding		
	Trainings 100 county managers on IFAs	Trainings done	No. of county managers trained	Training reports	X	X	X	X	50,000,000			50,000,000	MI/MCHSP/UNICEF	-	100%
Research for Health	Establish sentinel site for Congenital Rubella Syndrome	CRS sentinel site established	functional Sentinel site	1		X			6,000,000			6,000,000	WHO	4,500,000	100%
	Analysis, launch and dissemination of STEPS survey 2015	STEPS survey 2015 launched	data analysis retreats	launch event; Dissemination across counties for policy utility	X	X	X	X	8,000,000	300,000	GOK	3,200,000	WB/WHO	1,400,000	44%
	Dissemination of KAP Study findings on routine immunization	Evidence based plans for Advocacy, communication & Social mobilization	No. of dissemination meetings held	75%	X		X		1,400,000		G.O.K		Unicef		0%
Ensuring Security of Strategic Public Health Commodities	Distribution of LLINs	LLINs Distributed	Number of LLINs distributed	6.5M	X	X			663,520,000			663,520,000	USAID/PMI	-	100%
	Purchase and distribute Arthemeter Lumefantrine (AL)	Arthemeter Lumefantrine (AL) Purchased and distributed	Number of Arthemeter Lumefantrine (AL) Purchased and distributed	12M	X	X	X	X	1,024,320,000			1,024,320,000	USAID/PMI, Global Fund		100%
Specialized Testing	Construct, equip and functionalize 4 regional reference laboratories at Wajir, Kilifi, Machakos and Trans Nzoia	4 regional reference laboratories at Wajir, Kilifi, Machakos and Trans Nzoia functioning	Targeted Regional labs functional	4	X	X			200,000,000			200,000,000	World Bank/MOH		100%
TOTAL									2,620,694,995	1,149,174	KES -	2,565,006,195	KES -	54,539,626	98%

5 DEPARTMENT OF CURATIVE HEALTH SERVICES

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
SUB PROGRAM: EMERGENCY AND DISASTER MANAGEMENT															
Policy formulation and Strategic planning	Meetings to plan launch of the division's strategic plan	Emergency and Disaster Management Strategic plan disseminated	minutes	4	X	X			3,000,000	3,000,000	GOK	0	GOK/WHO	-	100%
	Disseminate Strategic plan		Number of Counties	47 counties			X		5,000,000	2,000,000	GOK	3,000,000	WHO	-	100%
	Hold meetings to organize launch of EMS Policy	EMS policy Launched	EMS policy	1	X				3,000,000	1,000,000	GOK	2,000,000	WHO	(1,000,000)	67%
National reporting and monitoring systems	Provide Technical (TA) Assistance to counties	TA Provided	reports	16 counties	X		X		6,000,000	2,400,000	GOK	3,600,000	PIMA/WHO	-	100%
	Set up early warning system	Early warning system (EWS) structured	reports	47 counties			X		10,000,000	1,000,000	GOK	5,000,000	WHO	(4,000,000)	60%
	Establish Communication platforms on social web	Social Platform developed for communication of DRR and Pre-hospital	A Face book page, Twitter Whatsup	2	X				20,000	-				(20,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Monitoring performance and Technical Support to counties	Technical Assistance provided	reports	16 counties	X	X			8,000,000	4,000,000	GOK	4,000,000	WHO	-	100%
Coordination and partnerships	Hold meetings with counties to plan for ambulance systems	Ambulance System models developed	Ambulance system plans	16 Counties	X	X	X	X	4,000,000	4,000,000	GOK	0	-	-	100%
	Establish DRM Committees at county level to include local partners	County DRM Committees established	Minutes/reports for meetings of committees held	47 counties	X	X	X	X	10,000,000	5,000,000	GOK	5,000,000	WHO	-	100%
	Advocate for nomination of focal persons for DRM	DRM structures in counties Strengthened	DRM focal persons nominated	47	X	X	X	X	100,000	100,000	GOK	0	0	-	100%
	National Government assistance in referral during emergency and Disaster	emergency cases referred	No of emergency cases referred	600	X	X	X	X	30,000,000	30,000,000	GOK	0	-Partly WHO	-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Procure Emergency Referral equipment and supplies	Referral Equipment and supplies availed	Procurement report. Inventory of equipment	16	X	X	X	X	20,000,000	20,000,000	GOK	0	-Partly WHO	-	100%
	Meetings to Develop MOU with stakeholders on mandates	Up-to-date MOUs with partners developed	MOU documents, Minutes	4	X	X	X	X	8,000,000	4,000,000	GOK	1,000,000	WHO	(3,000,000)	63%
	Convene meetings for all stakeholders in emergency and disaster management	Bi-annual appraisal meetings held	Stakeholders meeting minutes and Report	2	X		X		10,000,000	1,000,000	GOK	9,000,000	WHO	-	100%
Resource Mobilization	Create and sustain a stockpile for National assets in readiness	A formulary developed for creation of a National stockpile of medical assets	Inventory report	1 National stock pile			X		3,000,000	3,000,000	GOK	0	0	-	100%
	Convene ICC meetings	Quarterly ICC (inter-agency coordinating committee) meetings convened	Minutes, Reports	4	X	X	X	X	500,000	500,000	GOK	0	GOK	-	100%
	Stakeholder mapping for EPR/DRR disseminated	stakeholders mapped	report	1	X				7,000,000	3,000,000	GOK	4,000,000	WHO	-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Capacity building and technical support to counties	Conduct trainings in counties on Emergency referral skills	Emergency medical personnel trained	No of persons trained, training report	16 counties		X	X	X	12,000,000	4,000,000	GOK	0		(8,000,000)	33%
	Bench mark to Ideal Trauma Hospital	Safe Hospital concept developed	Report	1		X			10,000,000	-	-	10,000,000	WHO	-	100%
	Train emergency response teams in DRM. (national and county)	Trainings conducted	Training reports	6		X			10,000,000	5,000,000	GOK	5,000,000	WHO	-	100%
	Resource mapping and Stock piling of resources	Resources identified	Report	47 counties	X				6,000,000	2,000,000	GOK	4,000,000	UNDP/	-	100%
	Conferencing and international bench markings	officers attend conferences and bench marks	Reports	2 external trips		X	X		10,000,000	2,000,000	GOK	4,000,000	WHO/CDC/UNDP,UNISDR	(4,000,000)	60%
	Conduct trainings in counties on Emergency referral skills	Emergency medical personnel trained	No of trainings held, Training report	16 counties		X	X	X	12,000,000	1,000,000	GOK	11,000,000	WHO/PIMA	-	100%
	Attend conference and trainings with referral teams	Officers attend conference and trainings	Reports	2	X		X		4,000,000	2,000,000	GOK	1,000,000	UN PARTNERS WHO	(1,000,000)	75%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Finalize Curriculum on Referral strategy	Finalized Referral strategy ,SOPs curriculum	Reports, Curriculum	1 Document	X	X			9,000,000	-	GOK	9,000,000	PIMA	-	100%
	Development of Curricula for (EMT, Paramedics, Disaster Risk reduction and Emergency preparedness and response) Disaster management	Curriculum on Disaster management (EMT, Paramedics, EPR and DRR training) developed	Minutes, Reports	4 Documents	X	X	X		30,000,000	-	GOK	0	Development partners, Red cross, St John	(30,000,000)	0%
Research for Health	Vulnerability , Risk and Capacity assessment carried out in three selected counties	A survey carried out	report	3	X	X	X	X	10,000,000	5,000,000	GOK	5,000,000	WHO	-	100%
Development of guidelines and protocols on health service delivery	Dissemination of Ambulance standards	Ambulance standards disseminated	reports	47		X	X		6,000,000	6,000,000	GOK	-	-	-	100%
Service delivery for national referral	Provide Air Ambulance Evacuations	Emergency in hard to reach /urgency	Referral response report	10 Air rescues	X	X	X	X	5,000,000	5,000,000	GOK	-	-	-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
		served													
	provide ground ambulances for National days	Ambulances available at public events	Reports	10 public days	X	X	X	X	8,000,000	8,000,000	GOK	-	-	-	100%
	Equip, test and commission EOC	emergency operation Centre established	Emergency Information flow Report	1	X				100,000,000	1,000,000	GOK	99,000,000	WHO	-	100%
	Movement of experts to Emergency sites (Doctors, Anaesthetists, Nurses, Nutritionist, Clinical officers, Others as needed, TA	Experts deployed to Emergency sites	Situational Reports	10	X				10,000,000	5,000,000	GOK	5,000,000	Partly WHO-	-	100%
	Strengthen Division of Emergency and Disaster Management by Procurement of 3 Utility Vehicles, and 4 Ambulances	Three utility Vehicles and Four Ambulances procured	Report on progress prepared	3 Utility vehicle, 4 Ambulances		X			80,000,000	-	GOK			(80,000,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Ensuring Security of Strategic Public Health Commodities	Hold Technical Working Group meetings for emergencies	TWG meetings held	Minutes, Reports	4	X	X	X	X	6,000,000	2,000,000	GOK	4,000,000	PIMA	-	100%
	Strengthen DRM office operations	Office equipment and amenities availed	Reports Procurement plan, Invoices	4 offices	X		X		3,570,700	3,570,700	GOK	-	-	-	100%
SUB TOTAL									459,190,700	134,570,700		193,600,000		(131,020,000)	71%
WHO,PIMA,UNICEF, UNFPA, UNISDR, OCHA, UN women, UNDP, CDC, John Hopkins, Kenya Red cross, St John Ambulance															
SUB PROGRAM: CLINICAL PRACTICE															
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Policy formulation and Strategic planning	Distribution of referral tools for Eye Care	Disseminate Referral Tools	Number of Tools Disseminated/ list	6 counties	X	X	X		300,000		GOK	150,000		(150,000)	50%
	Hold consensus meeting	Strategy and guidelines on Ear and Hearing care	Meeting report		X				205,000				SHF	(205,000)	0%
	Disseminate plan and guidelines	Disseminated	Dissemination meeting report	2 documents		X			653,000				SHF	(653,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Hold quarterly TWG meetings on ear and hearing care	Draft Policy on ear and hearing care developed	Meeting minutes	1 Draft	X	X	X	X	20,000		GOK			(20,000)	0%
	Hold quarterly TWG meetings in cardiac, rheumatology, renal and gastroenterology	Draft Policy on cardiac, rheumatology, renal and gastroenterology developed	Meeting minutes	1 Draft	X	X	X	X	60,000		GOK			(60,000)	0%
	Initiate development of Nursing Policy document	Nursing Policy draft document developed		1 policy doc		X			100,000		GOK			(100,000)	0%
	Finalize on Nursing standards guidelines	Nursing standards guidelines disseminated		1 Doc		X			200,000		GOK			(200,000)	0%
	Print, launch and disseminate					X			3,500,000		GOK			(3,500,000)	0%
	Internal unit review	Draft of the Oral Health Policy		Policy document	X				10,000		GOK			(10,000)	0%
	Develop Disability Health policy draft	Draft Disability health policy	Minutes	Draft document	X	X	X	X	3,500,000	3,000,000	GOK	500,000	partners	-	100%
	Launch and disseminated	Mental Health Policy disseminated	Policy Doc	One policy	X	X			3,000,000	1000000	GOK	2000000	WHO	-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Conduct meetings	Draft Mental Health strategic plan	No of meetings/forums	Strategic plan				X	3,000,000	1000000	GOK	2000000	WHO	-	100%
	Hold 2 stakeholders meetings	Policy f on General Clinical Services developed	Concept paper on Family Health in place		X	X	X	X	7,000,000	7,000,000	GOK & Partners			-	100%
	To Establish pilot Wellness/ Family Health Clinics in three model Health Facilities	Establishment of pilot Wellness/ Family Health Clinical in three model Facilities	Wellness clinical established			X	X	X	900,000	900,000	GOK & Partners			-	100%
	Concept paper on Family Health developed													-	
Guidelines	Disseminate scheme of service	Clinical Officers Scheme of Service disseminated	Number of regional meetings held	8			X		600,000	600,000	GOK			-	100%
	Print and disseminate	Refraction practice Guide disseminated	1 Practice Guide	1 doc			X	X	1,000,000		Partners			(1,000,000)	0%
	Hold meeting	Ocular Allergy Staging and treatment Guide developed	1 Treatment Guide	1					200,000					(200,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Hold meeting	Guidelines Comprehensive Management of Diabetic eye disease developed	1 Treatment Guide	1 Guide	X	X	X		100,000		partner			(100,000)	0%
	Hold meetings	Protocols on dialysis Developed and disseminated	Draft protocols available	1	X				1,000,000		GOK		Bellco	(1,000,000)	0%
	Disseminate protocols			47 counties						850,000	0	GOK			(850,000)
	Develop, pre-test, print, share with stakeholders and launch	Draft training Curriculum, facilitators guide and training manual launched		1doc					6,049,999	6,049,999	Amref			-	100%
	Develop, pre-test, print, share with stakeholders	Standard operation guidelines for Rehabilitation developed	Minutes of meeting held	Draft Doc	X	X	X	X	4,000,000	3,000,000	GOK	1,000,000	partners	(3,000,000)	25%
	Develop, pre-test, print, share with stakeholders	Code of ethics and professional conduct for rehabilitation developed	Minutes of meeting held	Draft Document	X	X	X	X	100,000	100,000	GOK			-	100%
	Develop, pre-test, print, share with stakeholders	Cancer treatment Protocols & SOPs developed	guidelines		X	X			5,000,000	5,000,000	MOH, Partners			-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Install and train users (CSOM) Software.	CSOM software installed	Number of facilities installed	4 facilities	X	X			1,000,000		GOK/PARTNER	700,000		(300,000)	70%
	develop draft	Guidelines on use of rehabilitation equipment developed	Minutes of consultative meetings	Draft doc	X	X	X	X	3,000,000	1,500,000	GOK	1,500,000	Partners	-	100%
Health Legislation and Regulation	Hold meetings	Review of COHO Bill	Reviewed COHO Bill	1 bill			X		200,000		GOK			(200,000)	0%
	Hold meetings	Fast track Occupational therapy Bill	Bill document	1Bill	X	X	X	X	2,000,000	2,000,000	GOK	1,000,000	partners	1,000,000	150%
	Hold meetings	Draft Mental Health Bill	Draft Mental Health Bill	1 bill		X	X	X	2,000,000	2,000,000	GOK			-	100%
	Hold meetings	Draft Medical Social Work Bill	Draft Medical Social Work Bill	1 draft	X	X	X	X						-	
Capacity building and technical support to counties	Develop Pilot Diabetic eye screening and treatment Programme in two sites	Functional Screening Programme	No. of Functional hospitals	2 hospitals		X	X	X	2,500,000		GOK/FHF/UHEAL	500,000		(2,000,000)	20%
	Training on use of biometry equipment	Counties trained on use of Biometry equipment	Reports	6 counties		X	X		800,000		GOK/Partner	400,000		(400,000)	50%
	Training on CLTS	Village trained on CLTS	Number of villages trained	6 counties	X	X	X	X	3,000,000		GOK/Partners	2,000,000		(1,000,000)	67%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Integration of hand and face washing in 30 schools	Hand and face washing integrated	Number of schools integrating	30									-		
	Integrated Training on Role of MCH booklet in eye care	Trained Counties	Counties using booklet appropriately	6 counties		X	X	X	1,200,000		FHF/GOK	0		(1,200,000)	0%
	County Support supervision	County Visits done	County Visits Reports	6 counties	X	X	X	X	1,800,000		GOK/Partners	0		(1,800,000)	0%
	Design, develop eye care IEC materials on: Trachoma and Retinoblastoma and Trachoma	IEC materials produced	No. of IEC materials produced		X	X	X	X	2,000,000	500,000	GOK/Partners	500,000		(1,000,000)	#REF!
	Conduct quarterly mentorship visits to hospitals providing dialysis with Kenya Renal Association	Staff in dialysis units mentored	Visit reports		X	X	X	X	400,000	0	GOK	0		(400,000)	0%
	Identify and submit names for training to DHR	Capacity of Nurses built in various aspects of specialised clinical care		120	X					0				-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Train and Mentor on Mainstreaming Nursing Process	1. Nurse-Managers and practitioners in one Hospital trained and mentored					X		1,000,000	1,000,000	GOK/County		GOK/County	-	100%
	Train and mentor	Nurse-Managers in three Hospitals trained and mentored				X		X	750,000	750,000	GOK/County		GOK/County	-	100%
	Deployment of interns to the counties	Interns deployed	Posting order											-	
	Oral Health survey	Oral Health survey report launched and disseminated	Final oral Health report 2015						500,000	500,000	GOK/Wrigleys			-	100%
	Skills audit survey in the counties.	Skills audit done	Up to date database of skills in the practice		X				300,000	300,000				-	100%
	Conduct NCPD/CME	National CPD /CME for physiotherapists, occupational therapists and orthopaedic technologists conducted (scientific conference)	No. trained			X		X	1,000,000	600,000	GOK	400,000	Partners	-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Train Physiotherapists, occupational therapists and orthopaedic technologists	Staff training n specialized care and MSc.	No. trained			X		X	5,000,000	3,000,000	GOK	2,000,000	Partners	-	100%
	Train County management staff on cancer treatment guidelines		No. Trained		X	X			15,000,000	15,000,000	MOH			-	100%
Coordination and partnerships	National Prevention of Blindness Working Group (NPBWG) meetings	NPBWG meetings held	Minutes	3 meetings	X	X	X		15,000				Partners	(15,000)	0%
	Hold quarterly SCSU interagency meetings	SCSU Interagency stakeholder meetings	Minutes of meetings	4	X	X	X	X	350,000	0	GOK			(350,000)	0%
	Hold quarterly Telemedicine steering committee, and between Machakos and KNH	Telemedicine consultations operationalized between KNH and Machakos level 5	Meeting minutes	4	X	X	X	X	60,000	20,000	GOK			(40,000)	33%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding	
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding			
National reporting and monitoring system	Hold quarterly meetings between KNH and Machakos	Telemedicine consultations operationalized between KNH and Machakos level 5	Meeting minutes	4 meetings	X	X	X	X	40,000	0	GOK			(40,000)	0%	
	Conduct Orientation and Sensitization training	training on open/Web Based Nursing Data Base System Conducted							10,000,000		GOK/Partners			(10,000,000)	0%	
	Implementation of Amalgam phase down project 2	Amalgam phase down project 2 implemented	installed Amalgam separators		X	X	X	X	700,000		GOK			(700,000)	0%	
	World Cancer Day held jointly with stakeholders	Stakeholder coordination for World Cancer Day (WCD)		1 day		X	X		10,000,000	10,000,000	MOH Partners			-	100%	
	Conference held	9 SCCA conference held	Report		X				1,000,000	1,000,000	MOH			-	100%	
	Commemoration of World Mental Health Day	Observance of Mental Health Day	No of meetings	1 day		X	X		7,000,000	2000000	GOK	5000000	WHO		-	100%
	Quarterly meetings held	Kenya Board of Mental Health	No of quarterly reports	4	X	X	X	X	10,000,000	10000000	GOK			-	100%	
	Conduct survey	Pilot Test e-Survey on eye Health Indicators	Reports	1 Report	X	X	X	X	160,000	160,000	GOK/WHO			-	100%	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Hold 2 meetings	Indicators for SCSU developed	Meeting reports	2	X				-					-	
	Conduct quarterly M&E visits	Supervision of Implementation of Nursing Standards and guidelines conducted	visit reports to counties	4	X	X	X	X						-	
	Hold a biannual consultative meetings	Biannual county chief nursing officers meetings held	Consult	2	X			X	2,000,000		GOK			(2,000,000)	0%
	Creating of an online forum for reporting dental issues.	Online forum developed	Online forum	Dental information uploaded		X			100,000		GOK			(100,000)	0%
	Initiate development	Develop disability assessment and guide tools	Minutes of consultative meetings	2 docs	X	X	X	X	3,500,000	1,500,000	GOK	2,000,000	partners	-	100%
	Assess the existing cancer registries	1 (one)Regional hospitals with Cancer registries established		1	X	X	X	X	4,000,000	4,000,000	MOH,WHO			-	100%
	Quarterly performance Monitoring Reports		Reports	No of quarterly reports	X	X	X	X	5,000,000	5000000	GOK			-	100%
	Technical Assistance meetings/forums for with National and		Meetings											-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	County Mental health workers														
Resource mobilization	Hold eye care stakeholders forum to mobilize Resources for eye care	Available funds for eye care	Minutes	1 meeting			X		300,000		GOK/Partners			(300,000)	0%
	Share SCSU AWP with stakeholders at Interagency meeting	Resources mobilized for SCSU activities	Minutes meeting	1 meeting	X				0					-	
	Seek funding from Partners	Funding of National oral Health Policy	Resources mobilized		X	X	X	X	10,000	10,000	GOK			-	100%
	Funds raised for key activities	1) World Cancer Day conducted	Reports	1		X	X							-	
Ensuring Security of Strategic Public health commodities	Equipment maintenance visits to facilities	Surgical equipment serviced	Report of Number of facilities	10 facilities	X	X			150,000	150,000	GOK/Partners			-	100%
	Print tools	Health commodities management tools printed and disseminated	List of disseminated tools	1500 copies,	X				466,677	466,677			DANIDA	-	100%
	Disseminate tools		Dissemination report	47 county pharmacists		X			2,500,000	2,500,000			DANIDA/MSH-HCM	-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Review and update	New version of the KEML 2010 updated and disseminated	No. of Docs	1 doc	X				3,000,000	3,000,000	GOK		DANIDA/MSH-HCM	-	100%
	Disseminate updated version		no of workshops	3 workshops		X			2,500,500	2,500,500	GOK		DANIDA/MSH-HCM	-	100%
	Hold Consultative meetings	Medical rehabilitation devices list developed	Minutes of consultative meetings	1 draft					50,000	50,000	GOK			-	100%
	Develop specifications for rehabilitation equipment for national referral facilities	Draft document	Minutes of consultative meetings	1 doc	X	X	X	X	50,000	50,000	GOK			-	100%
	Review of COHO Bill	Reviewed COHO Bill	Stakeholders report	1 bill		X			200,000	200,000	GOK			-	100%
	Procure Zithromax for Trachoma Elimination for 2016	Zithromax Procured	Zithromax Procured	1.8million doses(4 counties)		X			5,000,000	5,000,000	GoK		GoK	-	100%
	Service delivery	Fast Tracking of PWDs assessment	Registration of PWD	-Report to	16,000 PWDs	X	X	X	X	3,000,000	2,000,000	GOK	1,000,000	partners	-
Operations Research	Trachoma Impact Assessments in 4 counties	Impact assessment findings	Report	4 counties	X	X			6,000,000		QEDJT	6000000	QEDJT	-	100%
	Desk top review of	Research on Nursing Policy		1					200,000					(200,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	relevant data	areas initiated													
	Analyse and compile research report												-		
	Conduct Oral Health survey	Oral Health survey report launched and disseminated	Final oral Health report 2015	1 report				500,000		MOH/Wrigleys			(500,000)	0%	
SUB TOTAL								162,650,176	101,407,176		28,650,000		-32,593,000	80%	
SUB PROGRAM: FORENSIC AND DIAGNOSTIC SERVICES															
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Development of guidelines and protocols on health service delivery	Develop chain of custody protocol and tools	Protocols and tools on chain of custody available	Draft protocols and tools available	Counties have chain of custody protocol	X				1,000,000		GOK		Unsecured	(1,000,000)	0%
	Develop mortuary management standards	Standards for mortuary management developed	Draft standards available	Counties have Mortuary management Standards			X		1,000,000		GOK		Unsecured	(1,000,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding	
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding			
Coordination and partnerships	1) Hold quarterly stakeholder interagency meetings	Partnerships formed and coordination mechanisms established	Meeting minutes		X	X	X	X	350,000		GOK		Unsecured	(350,000)	0%	
Capacity building and technical support to countries	Identify and Train	7 Pathologists trained in Diploma forensic Medicine	no. trained	7				X	2,690,000		GOK		Unsecured	(2,690,000)	0%	
	Train	2 pathologists trained in forensic anthropology	Training report	2 pathologists trained			X				Argentinian forensic anthropology team			-		
	Identify and Train	First responders, doctors police officers trained on DVI process during mass disasters	Number of officers trained				X						ICRC	-		
	Train	Technologists at Mama Lucy Hospital on processing of histology specimen trained	Training report	2				X	0						-	
	Meetings as a stakeholder	SGBV training Curriculum development	Registers of meetings	Curriculum developed		X								Partners, Reproductive Health division	-	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Train	Trainings in evidence collection in cases of sexual and gender based violence conducted	Report of the training	Number of Health care providers trained				X				Partners, Reproductive health division	-		
Monitoring and Evaluation	Conduct Quarterly visits to county hospitals providing forensic services	Medical officers and pathologists in county hospitals	Report of visits	Improvement in the quality of forensic services	X	X	X	X	400,000		GOK	Unsecured	(400,000)	0%	
Research for Health	Research at City Mortuary and KNH Mortuary on Mortuary based HIV and Fatal injury surveillance	Research data	Research findings published	Research findings			X					CDC	-		
SUB TOTAL									5,440,000	0			0	-5,440,000	0%
SUB PROGRAM: NATIONAL BLOOD TRANSFUSION SERVICES															
RESULT AREA	MAIN ACTIVITIES	OUTPUTS	PERFORMANCE INDICATORS	TARGET OUTPUT	2015/ 2016				COSTED REQUIREMENT	FROM O&M OR DEVELOPMENT BUDGET ALLOCATIONS		NOT FROM O&M OR DP ALLOCATIONS		GAP	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of funding	Amount	Source of funding		

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Policy formulation and strategic planning	1.Hold External stake holders meeting	Blood Policy document finalized, printed and disseminated	1.Meeting minutes	1	X							WHO	-		
	2.Print 500 copies of the document		2.Attendance lists		X							WHO	-		
	3 Hold one stake holder dissemination forum		3. Printed copy of the policy			X						WHO	-		
Health legislation and regulation	Hold quarterly TWG meetings	Blood transfusion management (BTM) bill developed	Draft bill document	1	X	X	X	X				WHO	-		
Ensuring standards and Quality assurance	Enrol Six blood testing centres in an external quality assurance scheme (EQAS)	Six testing centres participate in EQAS	No of testing centres	6	X	X	X	X	2,000,000			500,000	CDC	(1,500,000)	25%
National reporting and monitoring systems	Quarterly visits	Quarterly support supervision to the regions conducted.	no of visits	4	X	X	X	X	4,300,000			500,000	CDC	(3,800,000)	12%
	Conduct meetings	Quarterly management review meetings held	No of review meetings	4	X	X	X	X	3,200,000			400,000	CDC	(2,800,000)	13%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Coordination and partnerships	Hold quarterly performance review meetings with CDC	Quarterly meetings held	Reports	4	X	X	X	X	-					-	
Capacity building and technical support to counties	Hold six regional sensitization meetings on appropriate use of blood to the counties	Improved utilization of blood and blood products	Reports and attendance list	6	X	X	X	X	10,000,000					(10,000,000)	0%
ENSURING STRATEGIC COMMODITY SECURITY	1. Educate and recruit voluntary non remunerated blood donors	Safe blood and blood products available	No of blood units collected		X	X	X	X	21,000,000		GOK	900,000	CDC	(20,100,000)	4%
	2 Conduct blood donation drives to collect blood														
	Blood screening for transfusion transmissible infections (TTIs) and grouping		Percent of blood screened and grouped			X	X	X	X	4,000,000			4,000,000	CDC	-

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Prepare blood components / products		Percent of blood converted to components	Blood components and products available	X	X	X	X					-		
	Procure three fully automated blood screening machines	Three machines procured and commissioned	Reports	Improved efficiency in blood screening		X			25,000,000				(25,000,000)	0%	
	Procure three fully automated blood grouping machines	Three machines procured and commissioned	Reports	Improved efficiency in blood grouping		X			27,000,000				(27,000,000)	0%	
	Pay for Maintenance of blood bank software and related licences	Blood bank software operational	Reports	Well maintained donor data base and blood inventory	X	X	X	X	7,500,000			2,000,000	CDC	(5,500,000)	27%
	Pay for vehicle fuel, lubricants and maintenance	Vehicles well maintained and fuelled	Reports	Transportation available.	X	X	X	X	24,000,000			2,000,000	CDC	(22,000,000)	8%
	Pay utility bills (Electricity and water)	Utility bills paid for	Reports and copies of receipts	power and water available	X	X	X	X	10,000,000					(10,000,000)	0%
	Provide for office expenses	Office expenses provided for	Reports		X	X	X	X	5,000,000			700,000	CDC	(4,300,000)	14%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Contract security and courier services	Security and courier services contracted	Reports		X	X	X	X	5,400,000			800,000	CDC	(4,600,000)	15%
	maintain buildings and plants	Infrastructure maintained			X	X	X	X	7,500,000					(7,500,000)	0%
	renovate building	Satellite blood centres renovated	No of renovated	3	X	X	X	X	15,000,000					(15,000,000)	0%
SUB TOTAL									170,900,000	0		11,800,000		-159,100,000	7%
SUB PROGRAM: NATIONAL REFERRAL HEALTH FACILITIES															
Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
Policy Formulation & Strategic Planning	Develop a concept paper on establishment of new national referral hospitals	Draft on establishment of new National Referral Hospitals Developed	No of drafts	1 Draft	X	X	X	X	2,480,000					(2,480,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Attend quarterly Board meetings	Quarterly Board Meetings With National referral facilities Conducted	No of meetings	4 meetings	X	X	X	X	5,030,000					(5,030,000)	0%
	Conduct meeting and disseminate	National Diagnostic Imaging Policy Framework	Sensitization Meeting Report	1 policy			X		1,000,000					(1,000,000)	0%
	Identification of the stakeholders	National policy on healthcare technology management (medical equipment) developed	Appointment letters of stakeholders		X				10,000,000					(10,000,000)	0%
	Finalize the review of Scheme of Service for Medical Laboratory Personnel	Scheme of services developed	Available scheme of service document	1 scheme	X				630,000					(630,000)	0%
	Finalize the development of Kenya Medical Laboratory Policy 2015/2030	Developed policy document	No of docs	1 policy	X				630,000					(630,000)	0%
	Review and finalize Kenya Medical Laboratory	Reviewed Strategic Plan	No of docs	1 strategic plan		X			462,000					(462,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Strategic Plan 2015/2020														
	Review the Laboratory Quality Policy Manual	Reviewed document	No of docs	1 policy manual				X	2,718,000					(2,718,000)	0%
	Prepare guidelines on gazette of public health facilities	Public Health facilities gazetted at the correct levels	No of facilities gazetted		X	X			100,000					(100,000)	0%
	Review scheme of service for Health Administrative Officer	Scheme of service reviewed	No of docs	1 scheme of service		X	X		500,000					(500,000)	0%
Health Legislation & Regulation	Conduct TWG and other stakeholders meetings	Reviewed Radiography Bill	No. of bills	1 Bill			X		1,000,000					(1,000,000)	0%
	Technical working group meetings	Healthcare technologies (medical equipment) regulatory framework developed.	No of docs	1 framework	X	X	X		8,000,000					(8,000,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding	
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding			
Ensuring Standards & Quality Assurance	Procurement of TLDs	Conversion from Monitoring Badges to TLDs for 450 Radiation workers	No of health workers			X	X		44,500,000					(44,500,000)	0%	
		Procurement of Daylight Processor as a stop gap		Radiation Monitoring	X				85,000					(85,000)	0%	
		Technical Working Group meetings.		Appointment letters of stakeholders	Monitoring & evaluation tools for healthcare technology guidelines developed.	X				500,000				(500,000)	0%	
		Hold meetings	Draft monitoring & evaluation tools for healthcare technology guidelines.	No of tools			X	X	X						-	
		Hold a day's sensitization workshop	Establish National QA committee	functional committee	Number sensitized		X			210,000					(210,000)	0%
			Accredit Laboratories for quality services	No of laboratories enrolled and accredited	25	X	X	X	X	4,035,000	3,750,000	GoK			(285,000)	93%
			Establish SLIPTA secretariat	SLIPTA coordination reports			X	X	X	2,499,000					(2,499,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
National Reporting & Monitoring Systems	Prepare the Division's Annual Workplan	Division's Annual workplan Available	Annual Workplan	Annual Workplan	X				400,000	400,000			-	100%	
	Update of Diagnostic Imaging Personnel database	Reviewed Monthly Reports & Compiled Quarterly / Annual Reports.	Database of Monitored Radiation Personnel Updated		X	X	X	X	1,000,000				(1,000,000)	0%	
	Acquisition of Stop Gap monitoring films	Continued Personnel Radiation Monitoring	No. of StopGap Monitoring Films Acquired			X	X	X	483,000				(483,000)	0%	
	Calibration of Densitometers	Calibration of Densitometers	No. Of Densitometers Calibrated			X			25,000				(25,000)	0%	
	Consultative meetings	List of gazetted facilities updated	No of Gazette notice		X	X	X	X	-					-	
Coordination & Partnerships	Hold Quarterly Stakeholder Interagency Meetings	Partnerships Formed and Coordination Mechanisms Established	Minutes of Meetings, Attendance List	4 meetings	X	X	X	X	100,000				(100,000)	0%	
	Create awareness through hand bills and T-shirts in all health facilities offering x-	World radiography day Celebrated	Report			X			300,000				(300,000)	0%	

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	ray services														
	Hold quarterly meetings with Public Works Directorate to review implementation of health infrastructure projects	Implementation of health infrastructure projects well-coordinated	Minutes of Meetings, Attendance List	4 meetings	X	X	X	X	100,000					(100,000)	0%
	Identify and Train staff	Capacity of engineering staff build in different aspects	Number of staff trained & attendance lists	97	X	X	X	X	5,000,000					(5,000,000)	0%
	Provide Technical support to Counties on SLIPTA	County Laboratories technically supported	Number of County Laboratories visited for SLIPTA	Number of Laboratories enrolled in SLIPTA	X	X	X	X	1,776,000					(1,776,000)	0%
	Attend local & International conferences	Seminars / workshops attended	Number of seminars / workshops attended	4 seminars / workshops		X		X	2,520,000					(2,520,000)	0%
	Meetings conducted	Conduct Biannual meeting with partners /	Minutes of the meeting	Partners and facilities implementi		X		X	4,524,000					(4,524,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
		facilities conducted		ng SLIPTA											
Development of Guidelines & Protocols on Health Service Delivery	One day stakeholders meeting	Reviewing of Radiation Monitoring Guidelines & Protocol	No of guidelines and protocols				X		200,000					(200,000)	0%
	Develop laboratory test menu manual for all levels of care	Laboratory Tests draft manual developed	No. of manuals	1 Draft		X			1,468,000					(1,468,000)	0%
	Hold meetings, print, launch and disseminate	Finalization of tests menu manual	Finalized laboratory test manual				X		3,376,000	1,305,000				(2,071,000)	39%
Health Service Delivery - for National Referral Health Facilities	Pre-feasibility study to be done, raising expression of interest	New Teaching and Referral Hospital at Kiplombe, Eldoret established	Feasibility report	1 report	X	X	X	X	30,000,000					(30,000,000)	0%
	Rehabilitate NSIRH	National Spinal Injury and Referral Hospital Rehabilitation	Number of fully functional Wards		X	X	X	X	29,000,000	29,000,000	GoK			-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Procure orthopaedic beds	Improved specialised spinal injury services	List of procured orthopaedic patient beds		X	X			300,000					(300,000)	0%
	rehabilitate wards	Mathari National and Referral Hospital Rehabilitated	Number of fully functional Wards		X	X	X	X	31,000,000	31,000,000	GoK			-	100%
Ensuring Security of Strategic Public Health Commodities	Inspection, installation, testing and commissioning of medical equipment	Health facilities equipped	Number of health facilities		X	X	X	X	7,500,000					(7,500,000)	0%
	Consultancy services for proposed Rongai Trauma Hospital	Consultant procured and consultancy services provided	Consultancy report, tender documents prepared		X	X			60,000,000			60,000,000	BADEA OFID	-	100%
	Process tender for the proposed Rongai Trauma Hospital	Contractor procured	Contract signed with contractor				X	X	2,000,000			2,000,000	BADEA OFID	-	100%
	Process tender for Wajir hospital improvement project	Contractor procured	Contract signed with contractor		X	X			2,000,000			2,000,000	Kuwait Fund	-	100%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Commence implementation of Wajir Hospital improvement project	Site handed over and preliminary works undertaken	Site hand over minutes and report/photos of works undertaken				X	X	50,000,000			50,000,000	Kuwait Fund	-	100%
	Construction of 30 bed ward and Theatre at Ngong Sub-district Hospital	30 bed ward and theatre at Ngong SDH	Completion certificate		X	X			43,000,000			43,000,000	Italian Cooperation	-	100%
	Construction and Equipping of a Maternity Ward at Likoni Sub-district Hospital	A maternity ward at Likoni SDH	Completion certificate		X	X			18,000,000			18,000,000	Italian Cooperation	-	100%
	Construction of a 20 bed ward and theatre at Muhoroni sub-district Hospital	A 20 bed ward and theatre at Muhoroni SDH	Completion certificate		X	X			38,000,000			38,000,000	Italian Cooperation	-	100%
Office Operation & Management	Procure Office Equipment	Office Equipment Purchased	Requisition, Inventory		X	X			100,000					(100,000)	0%
	Provide administrative support	Administrative support provided	Office reports		X	X	X	X	960,000					(960,000)	0%

Result Area	Main activities	Outputs	Performance Indicators	Target output	2015/2016				Costed Requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q 4		Amount	Source of Funding	Amount	Source of Funding		
	Procure three (3) desktop computers with accessories	3 desktop computers with accessories	Delivery note/Issue voucher		X	X			360,000					(360,000)	0%
	Initiate/respond to correspondence	All necessary communications made	Daily correspondence file		X	X	X	X	2,000,000					(2,000,000)	0%
SUB TOTAL									342,236,000	65,455,000		213,000,000		-63,781,000	81%

6 DEPARTMENT OF HEALTH SECTOR CORDINATION AND INTERGORVERNMENTAL AFFAIRS

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
Policy formulation and Strategic planning	Participate in coordination of policy dialogue between counties, national government and partners	Policy dialogue held	Reports		X	X	X	X						-	
Health Legislation and regulation	compile health regulations and legislations from counties and national government	Repository of health regulations and legislations maintained	Updated list of health regulations and legislations		X	X	X	X	15,000,000					(15,000,000)	0%
National reporting and monitoring systems	Participate in establishment and maintenance of Health Sector Strategic Information Repository	Meetings held	Minutes		X	X	X	X	2,000,000					(2,000,000)	0%
Coordination and partnerships	Hold Intergovernmental Forum(IGF)	Intergovernmental forums held	No. IGF meetings held	2 Meetings		X		X	40,000,000	0		40,000,000	Several DPs	-	100%
	Participate in establishment of a database of all implementing and development partners in health sector	Established Database of partners maintained	Number of database	1	X	X	X	X	2,000,000					(2,000,000)	0%

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
	Participate in analysis of core functions of county departments of health	County functions undertaken	Reports	47 counties	X	X	X	X	1,000,000			1,000,000	JICA	-	100%
Resource mobilization	Mobilize resources for unfunded departmental activities	Resources mobilized	No. activities funded		X	X			1,000,000					(1,000,000)	0%
	Participate in provision of technical support for MTEF process JICA partner counties	Technical support for MTEF process provided	Number of Counties with Annual plans			X	X	X	5,000,000			5,000,000	JICA	-	100%
Capacity building and technical support to counties	Build capacity of technical staff working in the department of HSC&IGA	Technical staff trained	No. Technical staff trained	6	X	X	X	X	3,300,000			3,300,000	JICA	-	100%
	Participate in harmonization of county health systems strengthening training curriculum	County health systems curriculum harmonized	Number of curriculum	1	X	X	X	X	3,400,000			3,400,000	JICA	-	100%
	Participate in coordination of horizontal learning among counties	Counties learning horizontally	Number of Counties	47	X	X	X	X	4,200,000			4,200,000	JICA	-	100%

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
Development of guidelines and protocols on health service delivery	Participate in development of health related protocols and guidelines	Developed health related protocols and guidelines	Number of health related protocols and guidelines		X	X	X	X	4,000,000					(4,000,000)	0%
Ensuring Security of Strategic Public Health Commodities	Participate in ensuring security of public health commodities	Participation in security of public health commodities meetings	Number of meetings		X	X	X	X	19,000,000					(19,000,000)	0%
Grand total budget									99,900,000	-		56,900,000		(43,000,000)	57%

7 DEPARTMENT OF INTERNATIONAL HEALTH

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015/ 2016				Costed requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
Policy formulation and Strategic planning	Develop and dissemination of Kenya foreign health strategic plan	Kenya foreign health strategic plan developed	Strategic plan	1	X	X	X		8,000,000	8,000,000	GoK	-		-	100%
	Dissemination of Sub-regional, Regional and Global Commitments, Resolutions and Recommendations	Quarterly debriefing meetings held	Minutes and reports	4	X	X	X	X	3,000,000	3,000,000	GoK	-		-	100%
Ensuring Standards and quality assurance	Develop SOPs on the health sector facilitation for JCC/JPC/JEC /JMC.	SOPs developed	Number of SOPs	11		X	X	X	5,000,000	5,000,000	GoK	-		-	100%
Coordination and partnerships	Participate and develop International and regional forum reports from WHA, WHO-AFRO, ECSA, Common Wealth and EAC	International forum reports Developed	Number of reports	5	X	X	X	X	22,000,000	22,000,000	GoK	-		-	100%
	Assess contributions of international and regional agencies for ECSA-HC, WHO, FCTC and OPCW.	Contributions of International agencies assessed	Assessment report	4	X	X	X	X	17,644,000	17,644,000	GoK	-		-	100%
Capacity building and technical support to counties	Conduct sensitization/dissemination on the international resolutions/recommendations/commitments to the Counties	Capacity building and technical support to counties developed	Number	47 Counties	X	X	X	X	1,000,000	1,000,000	GoK	-		-	100%
Grand total budget									56,644,000	56,644,000		-		-	100%

PART III: PARASTATALS

8 KENYATTA NATIONAL HOSPITAL

Result Area	Main Activities	Outputs	Performance Indicators	Target output	2015/2016				Cost requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount	Source of funding	Amount	Source of funding		
Research for health	Mobilize additional funding for research activities	Additional funding	% increase in research funding	10	X	X	X	X	3,000,000			3,000,000	AIA	-	100.0 %
	Review and implement Research Policy and strategy	Reviewed research policy	% increase in research conducted	5	X	X	X	X	1,000,000			1,000,000	AIA	-	100.0 %
	Conduct and publish research findings	Research conducted & findings published	% of research disseminated	80	X	X	X	X	3,500,000			3,500,000	AIA	-	100.0 %
	Establish research grants office	Research grants officer	Grants officer	1		X	X		2,000,000			2,000,000	AIA	-	100.0 %
	Develop briefs to inform national policy	Policy briefs	No. of policy briefs	1	X	X	X	X	1,000,000			1,000,000	AIA	-	100.0 %
Development of guidelines and protocols on health service delivery	Develop and implement patient-centred care guidelines and strategy	Patient center guidelines	Patient center guidelines	1	X				1,000,000			1,000,000	AIA	-	100.0 %
		Guidelines implemented	% implementation status	100		X	X	X	1,000,000			1,000,000	AIA	-	100.0 %
	Institutionalize treatment protocols	Treatment protocols institutionalized	No. of treatment protocol			X	X		1,000,000			1,000,000	AIA	-	100.0 %
	Develop guidelines on the centers of excellence	Centre of excellence guidelines			X	X	X	X	11,000,000			11,000,000	AIA	-	100.0 %
Health service delivery - for national	Reduction of maternal mortality	Reduced maternal mortality	% reduction in mortality rates	0.5	X	X	X	X	1,000,000			1,000,000	AIA	-	100.0 %
	Reduce case fatalities amongst admitted neonates	Reduced fatalities	% reduction in case fatalities	0.5	X	X	X	X	26,000,000			26,000,000	AIA	-	100.0 %

Result Area	Main Activities	Outputs	Performance Indicators	Target output	2015/2016				Cost requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount	Source of funding	Amount	Source of funding		
referral health facilities	Increase theatre utilization	Increased theatre utilized	% theatre utilization	2	X	X	X	X	187,000,000			187,000,000	AIA	-	100.0 %
	Decrease hospital acquired infections	Hospital acquired infections decreased	% reduction of Hospital acquired infections	5	X	X	X	X	19,000,000			19,000,000	AIA	-	100.0 %
					X	X	X	X							
					X	X	X	X							
Reduction in average length of stay		% reduction in average length of stay	5	X	X	X	X	-			-	-	-		
Create centers of excellence: Cancer Cardiology Renal	Centre of excellence created	% completion of center of excellence	30	X	X	X	X	1,620,000,000	338,000,000	GoK			1,282,000	20.9%	
Policy formulation and Strategic Plan	Streamline performance reporting processes	Timely and accurate quarterly and annual reports	Reports	4	X	X	X	X	200,000			200,000	AIA	-	100.0 %
	Make BSC and Strategy Reporting part of Management Meetings agenda	Quarterly reporting of BSC dashboard to EMC and the Board agenda	Reports	4	X	X	X	X	-			-	-		
	Cascade down BSC and strategy maps across the institution	Annual BSC scorecards for divisions, departments and employees	% cascaded	100	X	X			1,000,000			1,000,000	AIA	-	100.0 %
Health legislation and Regulation	Review and implement integrity and ethics policy	Reviewed integrity and ethics policy	% decrease in professional misconduct	50	X	X	X	X	1,000,000			1,000,000	AIA	-	100.0 %
	Review and audit annual adherence to KNH code of conduct	Reviewed KNH code of conduct						X	1,000,000			1,000,000	AIA	-	100.0 %
	Implement CAJ guidelines	Implementation report			X	X	X	X	-					-	
Ensuring	Conduct	· Environmental	% compliance	100	X	X	X	X					AIA	-	100.0

Result Area	Main Activities	Outputs	Performance Indicators	Target output	2015/2016				Cost requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount	Source of funding	Amount	Source of funding		
Standards and quality assurance	environmental surveillance audits and implement recommendations	surveillance audits	to air quality standards		X	X	X	X	18,000,000			18,000,000			%
		Implementation reports	% compliance to quality standards on discharge to the public sewer(s)	100	X	X	X	X							
	Conduct bi-annual audit on implementation of service delivery charters	2 audits of Service Delivery Charter	No. of maintained certification of standards	2	X	X	X	X	1,000,000			1,000,000	AIA	-	100.0 %
	Sustain ISO 9001:2008 certification	Maintenance of ISO certification			X	X	X	X	3,000,000			3,000,000	AIA	-	100.0 %
	Adhere to SOPs, Standards, Guidelines and Policies	100% adherence			X	X	X	X	-					-	
	Joint Commission International accreditation(JCI)	JCI baseline survey	No. of acquired new accreditation	1	X	X	X	X	10,000,000			10,000,000	AIA	-	100.0 %
	Acquire ISO 15189:2012 (Microbiology and Biochemistry)	ISO 15189:2007 certification			X	X	X	X	5,000,000			5,000,000	AIA	-	100.0 %
Coordination and partnerships	Develop and implement collaboration/partnership policy and strategy	Collaboration/partnership policy and strategy	No. of Public Private Partnership	1	X	X	X	X	3,000,000			3,000,000	AIA	-	100.0 %
	Develop resource mobilization policy and implementation strategy	Mobilization policy and implementation strategy						2,000,000			2,000,000	AIA	-	100.0 %	
	Audit and review the implementation of	Audits	No. of new MOUs	2	X	X	X	X	1,000,000			1,000,000	AIA	-	100.0 %

Result Area	Main Activities	Outputs	Performance Indicators	Target output	2015/2016				Cost requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount	Source of funding	Amount	Source of funding		
	existing MOUs														
	Benchmarking for excellence	Benchmarking reports	No. of reports	4	X	X	X	X	6,000,000			6,000,000	AIA	-	100.0 %
Resource mobilization	Develop concept papers and proposals to development partners	Concept papers/ Proposals developed	No. of new revenue streams	1	X	X			1,000,000			1,000,000	AIA	-	100.0 %
	Raise funds through development partners & financial institutions	Funds raised through development partners & financial institutions	% Kshs (Million) raised	60	X	X	X	X	5,000,000			5,000,000	AIA	-	100.0 %
	Mobilize funds for disaster management	Funds for disaster management mobilized	% Kshs (Million) raised	100	X				2,000,000			2,000,000	AIA	-	100.0 %
	Justification for GOK funds	Funds allocated	Kshs. GOK Rec and Devt allocation	7,500	X	X	X	X						-	
Capacity building and technical support to counties	Engage in exchange programmes	Exchanged programmes	Reports	4	X	X	X	X	5,000,000			5,000,000	AIA	-	100.0 %
	Engage county health management teams	Mentorship programmes	No. of mentorship	2		X		X	5,000,000			5,000,000	AIA	-	100.0 %
		Outreach programmes	No. of outreach programmes	5	X	X	X	X							
	Develop partnership with county referral hospitals	Entered Partnerships	No. of partnerships	47			X	X							
Grand Total									1,947,700,000			327,700,000		1,282,000	16.8%

9 MOI TEACHING AND REFERAL HOSPITAL

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
Policy formulation and Strategic planning	Effectively implement and evaluate HR policies and procedures	Effective and efficient leadership in place	Policy /reports	Effective Health policies and procedures.	X	X	X	X	No Cost	-		-			
	Undertake risk assessment and ensure all staff are appropriately trained		Policy /certificates/reports	Risk managed.	X	X	X	X	2,000,000	-	GOK	-		(2,000,000)	0%
	Implementation of the Vision 2030 strategies by developing annual work Plans with clear targets		A.W.P Report	Vision 2030 goals achieved.	X	X	X	X	No Cost	-		-			
	Implement the recommendations of the mid-term Strategic Plan review.		A.W.P Report	Hospital goals achieved.	X	X	X	X	71,500	-	GOK	-		(71,500)	0%
Health Legislation and regulation	Ensure compliance with relevant statutory regulatory obligations.	Compliance with the law	Reports	Compliance with the law	X	X	X	X	No Cost	-		-			
	Hold meetings to assess legal issues and actions required.		Minutes	Compliance with the law	X	X	X	X	No Cost	-		-			
	Review		Contracts	Compliance	X	X	X	X	No Cost	-		-			

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
	agreements, contracts and service bonds		Service bonds	with the law					12,000,000	-	GOK	-		(12,000,000)	0%
			Reports minutes						No Cost	-		-			
Ensuring Standards and quality assurance	Conduct quality surveys and implement recommendations	High quality services provided	Survey Reports	High quality services provided	X	X	X	X	700,000	-	GOK	-		(700,000)	0%
	Maintain ISO certification and conduct audits as per audit calendar		ISO Reports	High quality services provided	X	X	X	X	5,018,272	-	GOK	-		(5,018,272)	0%
National reporting and monitoring systems	Performance contract to be prepared and signed with the Ministry of Planning and Devolution.	Improved Hospital performance	Performance Contract.	Improved Hospital performance	X	X	X	X	15,467,820	-	GOK	-		(15,467,820)	0%
	A.W.P will be prepared and submitted to Ministry of Health		A.W.P Report	Hospital objectives met	X	X	X	X	5,184,007	-	GOK	-		(5,184,007)	0%
	Rolling out of the Integrated Financial Management Information System(IFMIS)		System in place	Efficiency realized	X	X	X	X	No Cost	-		-			
Coordination and partnerships	Create new partnerships	Increased funding, expertise and development in the Hospital	M.o.U	Increased funding, expertise and development in the Hospital	X	X	X	X	No Cost	-		-			

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
						Consultative meetings held with other institutions.		Minutes		Better decisions made	X	X	X		
Resource mobilization	Develop various partnerships	Stable and sustainable financial base for the Hospital	M.o.U	Increased funding	X	X	X	X	No Cost	-		-			
	Encourage Public private partnerships(PPPs)		M.o.U	funding for projects secured	X	X	X	X	525,000,000	-	GOK	-		(525,000,000)	0%
	Establish more income generating activities		Reports, financial statements	Increased Hospital income	X	X	X	X	11,500,000	-	GOK	-		(11,500,000)	0%
	Lobby for increased Hospital funding		Financial statement, Hospital budget	Increased funding for the Hospital	X	X	X	X	No Cost	-		-			
	Enhance budgetary controls		Hospital budget	Reduced pilferage and increased income	X	X	X	X	No Cost	-		-			
	Develop a sustainable competitive price structure for services and reduce cost of services.		Financial statement	Increased income	X	X	X	X	No Cost	-		-			
	Develop Proposals for funding		Proposal document	Funding for projects secured	X	X	X	X	No Cost	-		-			
Capacity building and technical	train and sensitize staff working in the counties	Competent staff and improved	Certificates and reports	Competent staff in place	X	X	X	X	100,320		GOK	-		(100,320)	0%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
support to counties	Outreach programmes	service delivered.	Outreach reports	Community educated	X	X	X	X	-		GOK	-			
	Collaboration with County Government on health matters		Meeting minutes	Better decision made	X	X	X	X	No Cost			-			
Research for Health	Medical research programs and trainings to be offered	Increased quality of healthcare provided	certificates	Improved quality of research done	X	X	X	X	5,000,000		GOK	-		(5,000,000)	0%
	Promotion of operation research.		Research paper	Improved service delivery	X	X	X	X	No Cost			-			
	Ensure Responsible Conduct of Research		Committee meeting minutes	Ethical research conducted	X	X	X	X	1,000,000		GOK	-		(1,000,000)	0%
	Offer research methodology course		certificates	Improved quality of research done	X	X	X	X	No Cost	-		-			
Development of guidelines and protocols on health service delivery	Develop various protocols and within the Hospital	Improved communication and service delivery	Approved protocols and guidelines in place	Improved communication and service delivery	X	X	X	X	No Cost	-		-			
Health service delivery - for national referral health	Ensure referral policy is adhered to.	Quality specialized health services offered	Statistical reports	All cases well managed	X	X	X	X	No Cost	-		-			
	Fully operationalize chronic disease		Clinical reports	Chronic diseases managed					300,000,000		GOK	-		(300,000,000)	0%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source		
facilities	Centre.														
	Increase specialized health services offered.				X	X	X	X	No Cost	-		-			
Ensuring Security of Strategic Public Health Commodities	Abide by Public Procurement Oversight Authority (PPOA)	Availability of strategic public health commodities	Tender documents, minutes	Efficient procurement process	X	X	X	X	No Cost	-		-			
	Operationalization of IFMIS.		System in place	Efficient procurement process, reduced pilferage, reduced bureaucracy	X	X	X	X	5,000,000		GOK	-		(5,000,000)	0%
	Continuous maintenance and calibration of equipment		Reports	Functional equipment in place	X	X	X	X	55,108,948		GOK	-		(55,108,948)	0%
	Fully implement risk management policy and report recommendations		Risk Reports	Policy, reports	X	X	X	X	No Cost	-		-			
SUB TOTAL (S) (Kshs)									943,150,867	-		-		(943,150,867)	0%

10 KENYA MEDICAL RESEARCH INSTITUTE

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
1.Strengthen disease based research Programmes	1. Develop Research programmes roadmaps (strategic plan)	Programmes plans	No. of plans developed	6	X	X	X	X					•DD(R&T) •Heads Research Programs	-	
	2. Review programme coordination framework	Revised framework	Revised framework	3	X	X	X	X					•DD(R&T)	-	
	3. Implement programme based budgeting	Programmes Budgets	Programme based budget	1	X	X	X	X					•DD(A&F) •AD(F)	-	
	4. Enhance programme leadership managerial skills	Training report	No. trained	6	X	X	X	X	600,000	600,000			•DD(R&T)	-	100%
	5. Develop and approve new research proposals	Proposals developed	No. of proposals approved	230	X	X	X	X	50,000,000			50,000,000	•DD(R&T) •Centre Directors	-	100%
	6. Undertake epidemiological incidence and prevalence surveys	Survey reports and publications	No. of surveys conducted	5	X	X	X	X					•DD(R&T) •Centre Directors		
	7. Establish, maintain and link databases to inform control and management of priority diseases in Kenya	Databases established	No. of databases linked	1	X	X	X	X	2,000,000	2,000,000			•DD(R&T) •Centre Directors	-	100%
	8. Develop models for predicting disease epidemics and	Models developed	No. of models developed	1	X	X	X	X	3,000,000	3,000,000			•DD(R&T) •Centre Directors	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
2. Adapt/adopt, create and implement appropriate cutting edge technology , systems and tools	1. Develop/Adopt new diagnostics approaches, tools and interventions	Tools and prototypes	No. of new prototypes developed	1	X	X	X	X	3,000,000	3,000,000		•DD(R&T) •Centre Directors	-	100%	
	2. Validate new diagnostic or intervention tools	Improved diagnostic tools	No. of tools validated	1	X	X	X	X				•DD(R&T) •Centre Directors	-		
	3. Monitor effectiveness of therapeutic agents, vector control initiatives.	Monitoring reports	No. of tools monitored	1	X	X	X	X				•DD(R&T) •Centre Directors	-		
	4. Monitor effectiveness of approaches, tools and interventions for health promotion and disease prevention	Effective tools	No. of disease management guidelines	1	X	X	X	X				•DD(R&T) •Centre Directors	-		
	5. Promote scientific development of traditional/ herbal medicines for health	Product developed	No. of products developed	5	X	X	X	X	500,000	500,000		•DD(R&T) •Centre Director (CTMDR)	-	100%	
	6. Maintain ISO9001:2015 certification	ISO Standards Maintained	Surveillance audit reports	1	X	X	X	X	3,000,000	3,000,000		•DD(R&T) •Head, QMS	-	100%	
	7. Maintain ISO 13485:2003 and ISO 17043: 2010 certificates for production	ISO Standards Maintained	Surveillance audit reports	1	X	X	X	X	300,000	300,000		•DD(R&T) •Head QMS •Head Production unit	-	100%	
	8. Obtain ISO 15189:2012 for the ESACIPAC laboratories	Standard adopted	Level of Progress	40%	X	X	X	X				•DD(R&T) •Head, QMS •CD,ESACIPAC	-		

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	9. Maintain and pursue other laboratory accreditation and certification	Audit report	Percentage of lab accredited	20%	X	X	X	X					•DD(R&T) •Centre Directors	-	
3.Enhance dissemination and translation of research findings for evidence based policy formulation and implementation	1. Facilitate training for publication and sharing of research findings	Staff trained	Percentage of staff trained	50%	X	X	X	X	300,000	300,000			•DD(R&T)	-	100%
	2. Disseminate research findings	Publications	No. of publications	207	X	X	X	X					•DD(R&T) •Centre Directors	-	
			No. of peer reviewed abstracts	133	X	X	X	X					•DD(R&T) •Centre Directors	-	
	3. Strengthen the African Journal for Health Sciences	Journal issues	No. of Journals	4	X	X	X	X	1,000,000	1,000,000			•DD(R&T)	-	100%
	4. Host African Journal of Health Sciences within KEMRI websites and link to PubMed	Improved publicity	No. of citation in PubMed.	20	X								•DD(R&T) •Head ICT	-	
	5. Establish Research Synthesis and Translation Office	Unit established	Board Approval	1	X				200,000	200,000			•Director KEMRI	-	100%
	6. Approve and implement the revised Research Communication strategy	Enhanced communication	Level of customer satisfaction	65%	X								•DD(R&T) •Head Corporate Affairs	-	
	7. Translate research into policy	Policy briefs	No of policy briefs	8	X	X	X	X					•DD(R&T)	-	
	8. Develop and maintain Policy Briefs database	Database	Database	1	X	X	X	X	200,000	200,000			•DD(R&T) •Head P, M&E	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	9. Maintain and update policymaker-targeted website	Website	Website	1	X	X	X	X				•DD(R&T) •Head ICT	-		
	10. Organize open days and outreach programmes	Enhanced public visibility	No. of open days/outreach programmes	12	X	X	X	X				•DD(R&T) •Centre Directors	-		
4. Enhance collaboration and partnership	1. Identify and establish contact and discussions with prospective partners/collaborators	Partnerships established	No. of Existing collaborators and partners	48	X	X	X	X				• DD(R&T) • AD(P&C)			
			No. of New collaborators and partners	15	X	X	X	X	1,500,000	1,500,000		• DD(R&T) • AD(P&C) • Centre Directors		100%	
	2. Promote exchange programmes	Exchange programmes identified	No. of Exchange Visits	6	X	X	X	X				• DD(R&T) • AD(P&C) • Centre Directors	-		
	3. Offer industrial attachments and Internships	Skills transfer	No. of students and interns	350	X	X	X	X	2,400,000	2,400,000		• AD(HR) • Centre Directors • HoDs	-	100%	
5. Establish KEMRI enabling Act	1. Hold Stakeholders consultative meetings	Input from stakeholders	No of Consultative meetings	6	X	X			5,000,000	5,000,000		• DD(R&T) • KEMRI Bill Committee	-	100%	
	2. Drafting by the A.G's office and presentation to the Cabinet Secretary	KEMRI draft Bill	Draft Bill	1		X	X	X				• Director KEMRI	-		
1. Produce quality competitive products	1. Undertake research in the development and evaluation of healthcare	Evaluation report	No. of Products	5	X	X	X	X	1,500,000	1,500,000		• DD(R&T) • Head production Unit	-	100%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	products		No. of running patents	3	X	X	X	X					-		
	2.To acquire new technologies for product development and services	New technologies adopted	No. of registered trademarks	7	X	X	X	X	1,000,000	1,000,000		· DD(R&T) · Head production Unit	-	100%	
			No. of new technologies acquired	1	X	X	X	X				· DD(R&T) · Head production Unit	-		
2.Provide specialized health care services	1.Expand and enhance health care services in KEMRI clinics	Enhanced services	No. of services provided	7	X	X	X	X	10,000,000	10,000,000		· DD(A&F)	-	100%	
	2.Promote public access to specialized services	Service to the public	No. of external clients	4000	X	X	X	X				· DD(A&F)	-		
	3.Pursue NHIF accreditation	Accreditation	Accreditation certificate	2	X	X						· DD(A&F)	-		
1.Establish KEMRI presence in the counties	1.Promote utilization of KEMRI products and services at the county level	Product /service utilisation	No. of new counties utilizing products and services	15	X	X	X	X	1,000,000	1,000,000		· AD(P&C) · Head Production		100%	
2.Establish the county health research needs	2.Engage with counties to establish research priorities	Identified research priorities	No. of new Counties engaged	5	X	X	X	X	2,500,000	2,500,000		· AD(P&C) · Cluster Coordinators		100%	
	3.Establish partnerships and collaborations with counties to address health priorities	MOU	No of new MOU's	5	X	X	X	X	4,000,000	4,000,000		· AD(P&C) · Cluster Coordinators	-	100%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	4.Build research capacity for counties through specialized training	Training reports	No of Counties trained	15	X	X	X	X	5,000,000	5,000,000		· DD(R&T) · AD(P&C) · Cluster Coordinators	-	100%	
1.Obtain a charter	1. Pursue award of KEMRI University Charter	Charter	Authority to award Degrees	1	X	X	X	X	20,000,000	20,000,000		· DD(R&T) · Head Graduate	-	100%	
	2.Appoint committee to spearhead operationalization of the KEMRI University	Committee Appointed	Committee	1	X				500,000	500,000		· Director KEMRI	-	100%	
2.Develop appropriate infrastructure	3.Identify appropriate infrastructure facilities for expansion	Assessment report	No. of facilities identified	1		X	X	X				· DD(R&T) · Head Graduate School	-		
3.Training and capacity building	4.Enrol students at KEMRI graduate school	Students enrolled	No. of students enrolled	MSc 140 PhD 35	X	X			46,000,000	46,000,000		· Head Graduate School	-	100%	
1. Strengthen internal revenue generation	1. Develop MoUs with partners and collaborators	MOUs developed	External research grants	6,970 M	X	X	X	X	36,000,000	36,000,000		· DD(R&T) · DD(A&F) · AD(P&C)	-	100%	
	2.Set up KEMRI Enterprises to harness internal revenue generation	Enterprise registered	Amount of internally generated revenue	350M	X	X			2,000,000	2,000,000		· Director KEMRI	-	100%	
	3.Implement the Internal Revenue Generation Policy	Revenue generation report	Revenue generated		X	X	X	X				· DD(A&F) · AD(F)	-		
	4.Establish resource mobilization unit	Unit established	Amount of Funds raised	10M	X	X	X	X	1,000,000	1,000,000		· Director KEMRI	-	100%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
2.Develop and implement cost saving measures	1. Carry out a survey to determine areas of cost savings	Survey report	Survey report	1	X	X						· DD(A&F) · AD(F)	-		
	2. Conduct energy audit as per Energy Act 2006 and the regulations of 2012	Audit report	Audit report	1	X			X				•DD(A&F) •CIE	-		
	3. Implement recommendations of the energy audit	Cost cutting measures implemented	Amount of money saved	2 M	X	X						•DD(A&F) •CIE	-		
	4. Sensitization of staff on prudent utilization of resources	Sensitization report	No. of people sensitised	500	X	X	X	X	200,000	200,000		•DD(A&F) •AD(A)	-	100%	
	5. Put in place budgetary controls	Quarterly budget reports	% compliance with budget	100%	X	X	X	X				•DD(A&F) •AD(F)	-		
	6. Develop and implement facilities repairs and maintenance schedule	Repairs and maintenance schedule	% implementation	100%	X	X	X	X	14,000,000	14,000,000		•DD(A&F) •CIE	-	100%	
	7. Adopt paperless technologies in scheduled meetings and communication	Reduced cost	Amount of money saved	0.5 M	X	X	X	X				•DD(A&F) •AD (A) •Head ICT	-		
	8. Adopt and implement e- procurement	Status report	Amount of money saved	0.6M	X	X			100,000	100,000		•DD(A&F) •Head Procurement •Head ICT	-	100%	
3.Strengthen Private Public	1. Develop a policy on PPPs in line with PPP Act No 15 of 2013	Policy document	Policy developed	1	X	X						•AD(P&C)	-		

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Partnerships	2. Identify potential partners for PPP and sign Contracts	Established partnerships	No. of PPPs	4	X	X	X	X	700,000	700,000			•DD(R&T) •AD(P&C)	-	100%
4.Strengthen grantmanship	1. Restructure the Grantmanship Office	Expanded mandate	No. of grant applications supported	20			X	X	1,000,000	1,000,000			•DD(R&T)	-	100%
	2. Award internal research grants	Research projects supported	Amount. awarded	56M	X	X			50,000,000	50,000,000			•DD(R&T) •Head grantmanship	-	100%
	3. Develop corporate grant applications	Corporate research support	Amount of grants	10M	X	X	X	X	1,000,000	1,000,000			•DD(R&T) •Head grantmanship	-	100%
5.Establish an endowment fund	1. Establish a structure for the endowment fund	Endowment fund established	Amount of Funds.	2.5M	X	X			1,000,000	1,000,000			•DD(A&F) •AD(F)		100%
6.Strengthen planning and budgeting	1. Adopt participatory development of annual budget	Participatory Budget	Annual budget	1			X	X					•DD(A&F) •AD(F)		
	2.Hold quarterly budget committee meetings	Compliance with budget	No. of meetings held	4	X	X	X	X	200,000	200,000			•	-	100%
	3.Align annual budget with Annual Work Plan	Planned activities funded	Percentage of planned activities funded	75%			X	X					•DD(A&F) •AD(F) •Head P, M&E	-	
	4. Ensure compliance to Annual Procurement Plan	Compliance	Percentage of compliance	100%	X	X	X	X					•Head Procurement	-	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
1.Attract and retain competitive staff	1.Approve and implement revised schemes	Approved scheme of service	Percentage of core staff retained	92%	X	X	X	X	400,000,000	400,000,000		•DD(A&F) •AD(HR)	-		
	2.Review and enhance personnel emoluments	Revised personnel emoluments													
	3.Pursue re-categorization of KEMRI from PC 4A to a higher level	KEMRI re-categorized	Proposal	1	X	X			1,000,000	1,000,000		•DD(A&F) •AD(HR)	-	100%	
	4.Carry out performance appraisals and implement recommendations	Appraisal report	% of staff recommended and promoted	100%	X	X	X	X	500,000	500,000		•DD(A&F) •AD(HR)	-	100%	
	5.Recognize and reward exemplary performance	Recognition report	No. recognised/ rewarded	30	X	X	X	X	1,000,000	1,000,000		•DD(A&F) •DD(R&T) •AD(HR)	-	100%	
	6.Provide comprehensive medical cover for staff and dependents	Medical cover	Signed contract	1	X	X	X	X	70,000,000	70,000,000		•DD(A&F) •AD(HR)	-	100%	
	7. Improve physical work environment.	Improved work environment	% of offices and Labs furnished	30%	X	X	X	X	7,000,000	7,000,000		•DD(R&T) •DD(A&F) •AD(HR)	-	100%	
					X	X	X	X					-		
	8.Provide working tools	Working tools provided	Report of tools provided	1	X	X	X	X	2,000,000	2,000,000		•DD(A&F) •AD(A)		100%	
	9. Conduct employee satisfaction and exit surveys	Employee satisfaction report	Level of satisfaction	65%			X	X	2,000,000	2,000,000		•DD(A&F) •AD(HR)		100%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	10. Review retirement benefits scheme administration	Review and Implementation Report	Proportion of retired staff paid	100%	X	X	X	X	500,000	500,000		•DD(A&F) •AD(F) •AD(HR)	-	100%	
	11. Implement government car loan and mortgage scheme	Implementation report	No. of beneficiaries	30	X				300,000,000	300,000,000		•DD(A&F) •AD(F) AD(HR)	-	100%	
2. Improve performance management system	1. Set annual individual performance targets and link to staff appraisals	Performance , Contracts	% staff with signed Performance Contracts	100%	X							•AD(HR) •CDs/ HoDs •Head P, M&E	-		
	2. Automate performance appraisal process and skills inventory	Automated System	% of appraisals done through the system	100%		X	X	X	1,000,000	1,000,000		•DD(A&F) •AD(HR) •Head ICT	-	100%	
	3. Develop and implement a wellness program	Registered Fitness Club	Certificate of Registration	1	X	X	X	X	2,000,000	2,000,000		• DD(A&F) · AD(HR)	-	100%	
	4. Use video and teleconferencing technology to conduct scheduled meetings	Technology adopted	Proportion of meetings mediated using the technology	15%	X	X	X	X	1,000,000	1,000,000		• DD(A&F) · Head ICT	-	100%	
	6. Develop Management Procedures for development, publication and control of Institutional policy Documents	Procedure developed	Management procedure	1			X	X				• DD(R&T) · Head QMS	-		

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	7. Publish and disseminate Approved Institute Policy Documents(HR Manual, Finance Manual, QMS Manual, Procurement Manual)	Published Policy	No. Published	4	X	X			500,000	500,000		· DD(A&F) · Head Corporate Affairs	-	100%	
3.Upscale training and skills development	1.Carry out skills and competence assessment	Assessment report	Report	1000	X	X			500,000	500,000		· DD(A&F) · AD(HR)	-	100%	
	2.Implement skills/competence needs assessment recommendations	Enhanced skills	Publications per capita scientists	1.76		X	X	X				· DD(A&F) · AD(HR)	-		
	3.Develop and implement a comprehensive annual training programme	Annual Training Plan	% compliance with plan	100%	X	X			8,000,000	8,000,000		· DD(A&F) · AD(HR)	-	100%	
	4.Expand the mandate of QMS steering committee to spearhead Kaizen Principle	Revised Mandates	Revised ToRs	1	X							· DD(R&T)	-		
	5.Develop framework for implementation of Kaizen	Framework	Framework	1		X	X					· DD(R&T) · QMS Steering Committee	-		
	6.Training and sensitization of staff on Kaizen	Training report	Proportion of staff trained	60%			X	X	1,000,000	1,000,000		· QMS Steering Committee	-	100%	
4.Develop and implement a mentoring and	1.Develop and Implement a mentorship and succession policy	Approved Policy	Policy Status report	1	X	X						· DD(R&T) · DD(A&F)	-		

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
succession programme															
5.Re-engineer and automate processes	1.Establish tracking system of turnaround time for research approval, procurement and financial processes	Established turnaround times	No of Processes tracked	3	X	X							· DD(A&F) · AD(F) · Head ICT	-	
	2.Implement improvement measures as guided by the Tracking System	Reduced turnaround time	Procurement turnaround time	1 month			X	X	100,000	100,000			· DD(A&F) · AD(F) · Head Procurement	-	100%
		Tender turnaround time		4 months			X	X	100,000	100,000				-	100%
		Turnaround time for financial disbursement		5 days			X	X	100,000	100,000			· DD(A&F) · AD(F)	-	100%
	3.Develop and Implement departmental customer feedback tools	Customer satisfaction tools	No. of customer satisfaction reports	5	X	X			3,000,000	3,000,000			· DD(A&F) · Head Corporate Affairs	-	100%
6.Improve institutional health research review processes	1.Pursue accreditation of SERU committees	Accredited committees	No. of committees accredited	3	X	X	X	X	4,000,000	4,000,000			· DD(R&T)	-	100%
	2.Evaluate performance of independent research regulation unit	Evaluation report	Turnaround time for research approvals	4 months	X	X	X	X					· DD(R&T)	-	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
6.Benchmarking	1. Identify and visit institutions to benchmark with	Institutions identified	No. of institutions identified	3	X	X	X	X	500,000	500,000		· DD(R&T) · DD(A&F)		100%	
	2.Adopt best practices	Best Practices adopted	No. of systems benchmarked	3	X	X	X	X				· DD(R&T) · DD(A&F)			
5.Decentralization of services to KEMRI centres	3.Develop and approve policy paper on decentralization of HR, Finance and Procurement services	Policy Papers	No. of centres where functions have been decentralized	1	X	X						DD(A&F)	-		
1.Upgrade research laboratories to accreditable standards	1. Design and construct a specimen repository facility	Approved designs	Signed Agreement	1			X	X	32,000,000	32,000,000		· DD(R&T) · DD(A&F) · CIE	-	100%	
	2. Upgrade/renovate research laboratories(CVR,CBRD & CTMDR)						X	X							
	3. Set up equipment calibration Unit	Calibration Unit established	Report of equipment calibrated using the bench	1			X	X	3,000,000	3,000,000		· DD(R&T) · CIE	-	100%	
	4. Capacity building of staff on calibration	Training report	No. Trained	3	X	X			1,000,000	1,000,000		· DD(R&T) · CIE	-	100%	
	5. Acquire calibration tools/equipment	equipment/tools acquired	Report of tools acquired	1			X	X	3,000,000	3,000,000		· DD(R&T) · CIE	-	100%	

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	6. Develop, approve and implement equipment management and sharing policy	Approved Policy	Report of equipment shared	1		X	X					DD(R&T)	-		
	7. Purchase and replacement of motor vehicles	New vehicles acquired	No. of vehicles purchased	4			X	X	15,000,000	15,000,000		DD(A&F) · AD(A)	-	100%	
	8. Acquire and install an incinerator at the HQ	Incinerator Installed	Commissioning report	1			X	X	10,000,000	10,000,000		DD(A&F) · CIE	-	100%	
	9. Upgrade research equipment	Assessment report	Types of specialized lab tests (external requests)	85,000	X		X	X	20,000,000	20,000,000		DD(R&T) · Centre Directors	-	100%	
2. Ensure Occupational safety of staff	1. Conduct biosafety and security training	Enhanced safety standards	No. of people trained on safety	250	X	X	X	X	500,000	500,000		DD(R&T) · Head Biosafety	-	100%	
	2. Acquire Personal Protective Equipment for staff	Protective equipment	% of eligible staff receiving protective equipment	100%	X	X	X	X				DD(R&T) · DD(A&F)			
	3. Approve revised health, safety and environment policy	Approved Policy	Policy	1	X	X						DD(R&T) · Head Biosafety			
	4. Carry out inspection and audit of facilities to ensure compliance with national standards	Audit report	Proportion of facilities inspected	75%			X	X				DD(R&T) · Head Biosafety			
	5. Revise, approve and implement the biosafety manual	Approved revised Manual	Revised Manual	1		X	X					DD(R&T) · Head Biosafety	-		

Result Area	Main Activities	Outputs	Performance Indicators (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
3. Ensure security of biological materials	1. Install access control for the HQ Complex	Access control system	% of buildings covered	20%			X	X	23,000,000	23,000,000			•DD(A&F) •CIE	-	100%
	2. Installation of CCTV cameras HQ Complex	CCTV Cameras in place	% of buildings covered	20%			X	X	5,000,000	5,000,000			•DD(A&F) •CIE	-	100%
Renovate and upgrade physical facilities	1. Construction of Road to KEMRI- Kisian staff quarters.	Paved Roads	Completion rate	100%		X	X		35,000,000	35,000,000			•DD(A&F) •CIE	-	100%
	2. Expansion/renovate Staff canteen in HQ	Facility renovated	Completion rate	100%	X	X			15,000,000	15,000,000			•DD(A&F) •CIE	-	100%
	3. Drilling Borehole at the KEMRI Headquarters	Functional borehole	Commissioning report	1	X	X			5,000,000	5,000,000			•DD(A&F) •CIE	-	100%
	4. Water Reticulation	Rehabilitate d water piping	Completion certificate	1	X	X			15,000,000	15,000,000			•DD(A&F) •CIE	-	100%
	5. Establish structures and systems that ensure persons with disabilities access information and services	Ramps, reserved parkings	% of facilities with structures	50	X	X			1,000,000	1,000,000			•DD(A&F) •CIE •Disability committee	-	100%
	6. Construction of a storey block in CPHR	Works initiated	Completion rate	40%				X	7,000,000	7,000,000			•DD(A&F) •CIE	-	100%
	7. Rehabilitation of the sewer system in Busia	Rehabilitate d sewer system	Completion rate	100%			X	X	10,000,000	10,000,000			•DD(A&F) •CIE	-	100%
	8. Fence and drill a borehole at KEMRI Kirinyaga land	Fence and Borehole	Completion rate	60%			X	X	5,000,000	5,000,000			•DD(A&F) •CIE	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Develop/Acquire and upgrade ICT infrastructure and literacy	1. Scale up and enhance existing ICT Infrastructure for wider coverage across the Institute.	Automation assessment report	Level of automation	55%	X	X	X	X	10,000,000	10,000,000			•DD(R&T) •Head ICT	-	100%
			Level of ICT literacy	55%	X	X	X	X							
	2. Review, approve and implement ICT policy and strategy	Policy developed	% implementation of the strategy	60%	X	X							•DD(R&T) •Head ICT	-	
	3. Ensure full operationalization of Enterprise Resource Planning (ERP) system and LIMS and integrate with IFMIS/ e-PROMIS	Operational ERP and LIMS	No. of fully operational modules	6	X	X	X	X	2,000,000	2,000,000			•DD(R&T) •Head ICT	-	100%
	4. Automation of QMS	Fully automated QMS	No. of Audits done	1	X	X			3,000,000	3,000,000			•DD(R&T) •Head ICT	-	100%
	5.Change of ISP	New ISP Provider contracted	Signed Service Contract	1	X	X			10,000,000	10,000,000			• DD(R&T) · Head ICT	-	100%
	6.Upgrade back up and disaster recovery systems (external)	Backup system in place	No. of Systems Installation	1		X	X		5,000,000	5,000,000			· DD(R&T) · Head ICT	-	100%
Secure all KEMRI properties (Physical, insurance,	1.Update inventory and catalogue of KEMRI assets and facilities Adequate facilities (Coastal Region)	Updated inventory	Report	1	X	X			40,000,000	40,000,000			· DD(A&F) · CIE	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
title deeds)	2.Secure land titles for KEMRI Busia, Kirinyaga, Mbagathi Way Staff quarters and Taveta	Titles/Lease s	No. of titles	5	X	X	X	X					· DD(A&F) · CIE · Legal officer	-	
	3.Carry out risk assessment of KEMRI facilities	Assessment Report	Assessment Report	1		X	X						· DD(A&F) · CIA	-	
	4.Insure KEMRI Facilities	Contract	% facilities insured	100%	X	X			1,352,000,001	1,302,000,001		50,000,000		-	100%

11 KENYA MEDICAL SUPPLIES AUTHORITY

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015/ 2016				Costed requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
Policy formulation and Strategic planning	Develop a pricing policy and strategy	Pricing model developed and disseminated	A pricing Policy document	1	X	X			1,000,000			1,000,000	KEMSA funds A in A	-	100%
Ensuring Standards and quality assurance	Procure laboratory testing and analysis equipment and consumables.	Laboratory Equipped	No. of equipment and reagents procured.	1		X	X		2,600,000			2,600,000	KEMSA funds A in A	-	100%
	Update QA processes including automation	Updated QA automated process	Report	1		X	X	X	3,000,000			3,000,000	KEMSA funds A in A	-	100%
	Engage NQCL for QA testing	Quality of commodities ensured	No. of test carried out	4	X	X	X	X	2,400,000			2,400,000	KEMSA funds A in A	-	100%
National reporting and monitoring systems	Continued full use of e-procurement module Compliance with the presidential directive	Complied e-procurement	No. of procurement tenders updated on the e-procurement module		X	X	X	X	700,000			700,000	KEMSA funds A in A	-	100%
	Roll out LMIS to all health facilities	Feasibility of KEMSA commodities at the facility level	Number of facilities using LMIS		X	X	X	X	24,400,000			24,400,000	KEMSA funds A in A and Afyainfo	-	100%
	Develop a database for the national level for EMMS commodities.	A database for EMMS developed.	Database in place	1	X	X	X	X	2,000,000			2,000,000	KEMSA funds A in A and Afyainfo	-	100%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015/ 2016				Costed requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
Coordination and partnerships	Develop and strengthen strategic alliances and partnerships by establishing processes to support partnerships efforts:				X	X	X	X	3,000,000			3,000,000		-	100%
	Develop and execute memorandum of understanding with new and existing partners	Memorandum developed	No. Of MOUs signed	- 38Partners /Counties	X	X	X	X	3,000,000			3,000,000	KEMSA funds/ A in A	-	100%
	Hold regular partner forums	Quarterly forums held	No. of meetings Held	4	X	X	X	X	400,000			400,000	KEMSA funds/ A in A	-	100%
Resource mobilization	Mobilize resources for the KEMSA central warehouse and headquarters at the green site	Resource mobilised	Amount Mobilized.	KES. 1B	X	X	X	X	1,000,000			1,000,000	KEMSA funds/ A in A	-	100%
Capacity building and technical support to counties	Strengthen the supply chain management capacity for county health departments and facilities	Trained County departments and Facilities	Number	47 Counties	X	X	X	X	10,400,000			10,400,000	KEMSA funds/ A in A	-	100%
Ensuring Security of Strategic Public Health Commodities	Procurement of EMMS	Ensure availability of commodities for sale to the counties	No. of tenders floated.	47 Counties	X	X	X	X	5,400,000,000			5,400,000,000	KEMSA revolving fund	-	100%
	Delivery of health commodities to all counties upon request.	Commodities delivered on time	Proportion of deliveries on time delivery	85%	X	X	X	X	620,000,000			620,000,000	KEMSA funds/ AiA	-	100%
Grand total budget									6,073,900,000			6,073,900,000		-	100%

12 KENYA MEDICAL TRAINING COLLEGE

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Policy formulation and Strategic planning	Develop and disseminate Annual Work Plan	Annual Work Plan developed and disseminated	AWP Document and Dissemination report	1	X								-		
	Develop Work Plans for each college & Receive Reports from colleges	College Work plans developed. Reports from colleges received	No. of Work plans and No. of reports	42	X								-		
	Conduct Mid-term Review of the Strategic Plan	Strategic Plan Reviewed	Strategic Plan document and report	1	X				5,000,000	2,000,000	O&M	3,000,000	Partner Support	-	100%
	Disseminate the ICT policy	Policy disseminated	Level of dissemination	100%		X								-	
	Finalize and disseminate the ICT Strategy	ICT Strategy finalized and disseminated	Strategy document and report of dissemination	1			X							-	
	Implement policy framework on field attachment	Policy implemented	Level of implementation	100%	X	X	X	X						-	
	Implement Board of management work plan for policy direction, leadership and governance	Board work plan implemented	Level of implementation	100%	X	X	X	X	27,000,000	27,000,000	O&M			-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Ensuring Standards and quality assurance	Develop a Quality Assurance and standards framework	Quality Assurance and standards Framework developed	Framework document and Report	1		X			2,000,000	2,000,000	O&M			-	100%
	Sustain ISO 9001-2008 certification through related activities	Quality audits, training and certification conducted	No. of Audits, trainings and re-certification conducted	5	X	X	X	X	12,500,000	12,600,000	O&M				101%
	Attend external (regional/international) benchmarking/capacity building/workshops, conferences and seminars	Benchmarking undertaken	No. of external workshops/conferences/seminars attended	4	X	X	X	X	15,000,000	15,000,000	O&M				100%
Provide opportunities for professional advancement	Conduct Training Needs Assessment	TNA carried out	TNA report	1	X									-	
	Train Staff	Staff Trained	No. of Staff trained and report	200	X	X	X	X	10,000,000	10,000,000	O&M			-	100%
Reporting and Monitoring systems	Develop M&E policy framework	Policy framework developed	Policy document	1		X			2,000,000	2,000,000	O&M			-	100%
Coordination and partnerships	Review and implement collaboration policies	Policy reviewed	Manual	1		X			2,000,000	2,000,000	O&M			-	100%
Resource mobilization	Develop a resource mobilization strategy	Strategy developed	Strategy document	1			X		4,000,000	2,000,000	O&M	2,000,000	Partner Support	-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Engage Partners through Public Private Partnership	Partners engaged	No. of PPP projects implemented	3	X	X	X						-		
	Develop grant proposals	Proposals developed	No. of proposals	2	X	X							-		
Initiate innovative income generating programs	Review IGP Policy	Policy reviewed	Reviewed Policy document	1		X		2,000,000	2,000,000	O&M			-	100%	
Capacity building through training of students	Recruit students to join various training programs	Students recruited for training	Number of students recruited	7,800	X		X						-		
	Develop & implement more demand driven programs	Programs developed and implemented	No of programs implemented	2		X	X	10,000,000	10,000,000	O&M			-	100%	
Improve infrastructure for teaching and learning	Purchase Teaching materials to support training programs	Teaching materials purchased	List of teaching materials purchased and reports	(42) All colleges	X	X	X	X	52,000,000	52,000,000	O&M			-	100%
	Purchase stationery to support training programs	Stationery purchased	List of stationery purchased and reports	(42) All colleges	X	X	X	X	47,000,000	47,000,000	O&M			-	100%
	Equip and maintain colleges libraries	College libraries equipped and maintained	No. of colleges with Equipped and maintained college libraries	42 (All colleges)	X	X	X	X	48,000,000	48,000,000	O&M			-	100%
	Replace motor vehicles	Improved transport in all colleges to practical sites	No. of vehicles purchased for the colleges	17	X	X	X	X	104,000,000	104,000,000	Development			-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Provide Transport operating resources	Transport operating resource availed	No. of vehicles in use	88	X	X	X	X	61,000,000	61,000,000	O&M			-	100%
	Construct tuition and accommodation facilities	Tuition, laboratories and hostel facilities constructed	No. of listed projects undertaken	20	X	X	X	X	1,100,000,000	1,100,000,000	Development			-	100%
	Purchase of teaching equipment	Improved learning infrastructure	Report/list of equipment purchased	1	X	X	X	X	180,000,000	180,000,000	Development			-	100%
	Purchase furniture	Improved learning infrastructure	Report/list of furniture purchased	1	X	X	X	X	20,000,000	20,000,000	Development			-	100%
	Conduct M & E of teaching and learning	M & E of teaching and learning rolled out	M&E Reports (e.g. examination reports)	Continuous	X	X	X	X	200,000,000	5,000,000	O&M			(195,000,000)	3%
	Purchase ICT connectivity hardware and software	Improved information management	Report/list of equipment purchased and activities carried out	1	X	X	X	X	97,000,000	97,000,000	O&M			-	100%
Health related research	Allocate research funds	Funds allocated	Amount of funds	17M	X				17,000,000	17,000,000	O&M			-	100%
	Conduct operational research	Operational research conducted	Number of Researches conducted	4	X	X	X	X	4,000,000	4,000,000	O&M			-	100%
	Conduct scientific conferences bi-annually	Conferences conducted	No. of Conferences	1		X			6,000,000	6,000,000	O&M			-	100%
	Conduct health related research	Research conducted	Research findings	1			X		1,500,000	2,000,000	O&M				133%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Train staff on research	Staff trained	No. trained	84		X	X		4,000,000	4,000,000	O&M				100%
Establish linkages with county governments	Develop guidelines for linkages	Guidelines developed	Guidelines document (Manual)	1		X			1,000,000	1,000,000	O&M			-	100%
Establish MTC's in all Counties in collaboration with County Governments	Establish new MTCs (and especially give priorities to Counties without and MTC)	MTC established	No of MTCs established	3			X		300,000,000	60,000,000	Development	240,000,000	Development	-	100%
	Develop agreements with Counties	Agreements developed	No. of MOUs	3		X			1,000,000	500,000	O&M	500,000	Development	-	100%
Enhanced service delivery to students	Initiate establishment of e-library services	e-library services established	No. of libraries with e-services	1		X			10,000,000	10,000,000	Development			-	100%
Develop Corporate Social Responsibility Programs	Carry out CSR activities	Activities carried out	No. of CSR activities carried out and reports	4	X	X	X	X	4,000,000	4,000,000	O&M			-	100%
Ensuring Security of College Commodities and supplies	Rehabilitation and maintenance of college infrastructure (Buildings, Plants & Equipments)	Buildings, plants and equipment maintained	No. of Colleges with maintenance works done & Reports	42	X	X	X	X	165,000,000	165,000,000	O&M			-	100%
	Undertake Insurance covers for college infrastructure and other related class policies	Relevant College class policies insured	Classes of policies insured	100%	X				75,000,000	75,000,000	O&M			-	100%

Result Area	Main Activities	Outputs	Performance Indicator (s)	Target Output	2015/ 2016				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Provide medical insurance scheme to staff	Staff medical insurance scheme implemented	Level of implementation of medical scheme	100%	X				120,000,000	120,000,000	O&M			-	100%
Grand total budget									2,709,000,000	2,269,100,000		245,500,000		(194,400,000)	93%

13 NATIONAL AIDS CONTROL COUNCIL

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
Policy formulation and Strategic planning	Develop Annual work plan	Annual work plan developed	Annual work in place	1	X	X	X	X	2,450,000					(2,450,000)	0%
	Develop and review policy guidelines for corporate governance and Risk management	Policy guidelines developed	Number of guidelines	1	X	X	X	X	13,966,000	5,500,000	GoK	8,466,000	Global Fund	-	100%
	Support Development of 47 County HIV specific Plans and MOU with Governors	County plans and MOU developed	Signed Plans and MOUs	47	X	X	X	X	41,083,200	6,000,000	GoK	35,083,200	Global Fund, AIA and UNFPA	-	100%
National	Performance	Quarterly PC	Number of	4	X	X	X	X	4,200,000		GOK			-	100%

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
reporting and monitoring systems	contracting and ISO Certification Maintenance	and ISO reports	reports						4,200,000						
	Audit of NACC and projects and provide EACC reports	Audit and EACC reports	Reports	4	X	X	X	X	2,500,000	2,500,000	GOK			-	100%
	Implementation of the Constitution and National values report recommendations	Progress report developed	Reports	4	X	X	X	X	3,750,000	3,750,000	GOK			-	100%
	Promote utilisation of strategic information, Research, M&E, to enhance programming	Developed M&E Reports	Reports	5	X	X	X	X	88,050,866	35,000,000	GOK	53,050,866	Global Fund	-	100%
	Support NACCs information management systems	enhanced NACCs information system	Reports	1	X	X	X	X	14,200,000	9,500,000	GOK	4,700,000	Global Fund	-	100%
Coordination and partnerships	Support Beyond Zero Campaign, ePMTCT, MNCH and Implementation of KASF	Beyond Zero, ePMTCT and MNCH Supported	Reports						19,615,062	3,000,000	GoK	16,615,062	Global Fund	-	100%
	Coordination of ICC/Advisory Committees meetings	ICC/Advisory meetings held	Number of Minutes/ reports	4					500,000			500,000	Global Fund	-	100%
	Review and	Civil society	Number of						10,134,000		GOK		UNFPA	-	100%

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
	facilitate private sector to reduce new infections	facilitated	CSOs and reports						7,400,000		2,734,000				
	Facilitate and coordinate HIV Response in Counties	Enforced KASF standards and supervision of decentralized structures	Reports	47					62,008,100	28,800,000	GoK	33,208,100	Global Fund, AIA and UNFPA	-	100%
	Facilitate a coordinated and strategic response by implementing and developing partners to counties funding opportunities	Developed partners implementation of KASF	Reports	47					15,498,800	2,500,000	GoK	12,998,800	Global Fund, AIA and UNFPA	-	100%
	Conduct support supervision and review implementations	supervision visits carried out	Reports	4					23,839,200	10,339,200	GoK	13,500,000	Global Fund	-	100%
Resource mobilization	High Level engagement for Resource Mobilisation	Sustained financing	Increased financing						1,500,000	1,500,000	GOK			-	100%
Capacity building and technical support to counties	Provide Technical Support for HIV Planning, Prioritization and Resource Allocation by Counties	TA provided to counties	Number of counties	47 counties	X	X	X	X	146,700,000	13,700,000	GoK	133,000,000	Global Fund	-	100%

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
	Conduct South to South Benchmarking tour and support international HIV and AIDS meeting	Key programmes benchmarked	Reports		X	X	X	X	18,955,590	600,000	GoK	18,355,590	Global Fund, AIA and UNFPA	-	100%
	Develop a framework for Capacity Building in HIV and AIDS response	Capacity framework developed	Framework /report		X	X	X	X	11,063,200	5,000,000	GoK	6,063,200	Global Fund	-	100%
	Support the establishment of the KASF Committees at the County level and sustained financing for HIV and AIDS	Established KASF committees	Number of Committees and reports		X	X	X	X	57,331,466	15,000,000	GOK	42,331,466	Global Fund	-	100%
Development of guidelines and protocols on health service delivery	Develop and disseminate guidelines to reduce new HIV infections	Disseminated guidelines	Guidelines	1	X	X	X	X	6,500,000	6,500,000	GOK			-	100%
	Mainstream gender, youth and Young women in reducing HIV infections	Gender, Youth and women mainstreamed	Reports	4	X	X	X	X	15,232,345	1,500,000	GOK	13,732,345	Global Fund and UNFPA	-	100%
Ensuring Security of Strategic Public Health Commodities	eProcurement and compliance of rules	Complied number of tenders	Number of tenders complied		X	X	X	X	6,500,000	6,500,000	GOK			-	100%

Result Area	Main Activities	Outputs	Perform. Indicators	Target Output	2015/ 2016				Costed requirements	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
s															
Grand total budget									565,577,829	168,789,200		394,338,629		(2,450,000)	100%

14 NATIONAL HOSPITAL INSURANCE FUND

Result Area	Main Activities	Outputs	Performance Indicators	Target Output (s)	2015/ 2016				Costed requirement (s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q1	Q2	Q3	Q4		Amount (Kshs)	Source	Amount (Kshs)	Source		
Policy formulation and Strategic planning	Health Insurance Subsidy Programme	Expanded Coverage Increased access to healthcare services	No. of registered household beneficiaries % utilization of benefit	60,000	X	X	X	X	360,000,000.00	360,000,000	MOH			-	100%
	Health Insurance for the elderly	Expanded Coverage Increased access to healthcare services	No. of registered beneficiaries % utilization of benefit	189,717	X	X	X	X	1,100,000,000	462,000,000	MOH			638,000,000	42%
Grand total budget									1,460,000,000	822,000,000				638,000,000	56%

PART IV: REGULATORY BODIES

15 CLINICAL COUNCIL

Result area	Main activities	Outputs	Performance indicators	Target Output	2015/16				Costed requirement(millions)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	source of funding		
Policy Formulation and Strategic Planning	Conduct final evaluation of strategic plan results and start next Strategic period planning		At least three meetings , budget, Draft report	Report (Strategic plan)			X	X	10,000,000			4,000,000	service charges	(6,000,000)	40%
	Develop an Education / Training Policy		At least three meetings , budget, draft report	Report (education Policy)		X			3,950,000			1,950,000	service charges	(2,000,000)	49%
	Develop a Disciplinary policy		At least three meetings , draft report	Report(Disciplinary Policy)	X				734,000			734,000	service charges	-	100%
	Review of the Inspection checklist for private practice		Two meetings , budget, draft review of the checklist	Reviewed Checklist	X				477,000			477,000	service charges	-	100%
	Hold quarterly full council meetings		four meetings		X	X	X	X	1,160,000			1,160,000	service charges	-	100%
	Hold quarterly committee meetings		four meetings for each committee		X	X	X	X	2,500,000			2,500,000	service charges	-	100%
Health Legislation and regulation	Review of CAP 260 the laws of Kenya and rules and regulations		stakeholders meeting	reviewed Cap 260	X				2,500,000			1,000,000	service charges	(1,500,000)	40%
						X			2,500,000			1,000,000	service charges	(1,500,000)	40%
	Hold a		Meetings,	the Launch of			X		2,320,000			service	(1,320,000)	43%	

Result area	Main activities	Outputs	Performance indicators	Target Output	2015/16				Costed requirement(millions)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q 1	Q 2	Q 3	Q4		Amount	Source of funding	Amount	sources of funding		
	stakeholders meeting		attendance list, budget,	the reviewed Cap 260							1,000,000	charges			
Ensure Standards and quality assurance	Conduct surveillance of training institutions		meetings, schedule for surveillance, work ticket, budget approvals	Quarterly surveillance reports	X	X	X	X	1,700,000			1,700,000	service charges	-	100%
	Conduct inspection of licensed and unlicensed private clinics and health facilities		Meetings, budget approvals, work tickets	Quarterly Inspection reports	X	X	X	X	2,600,000			2,600,000	service charges	-	100%
	Conduct Inspection of new training institutions for approval		Meetings, budget approvals, work tickets	Quarterly Inspection reports	X	X	X	X	1,500,000			1,500,000	service charges	-	100%
	Conduct inspection of CPD providers for Clinical Officers for approval		Meetings, budget approvals, work tickets	Inspection reports on CPD	X	X	X	X	1,500,000			1,500,000	service charges	-	100%
	Conduct registration examination for clinical officers		Budget, Meetings, attendance list	List of candidates with results	X			X	9,000,000			9,000,000	service charges	-	100%
	Conduct indexing of clinical medicine students		Payment vouchers, lists from the institutions	report of indexed nos.		X			770,000			770,000	service charges	-	100%
	conduct approvals for		application letters, meeting, budget,	Approval report	X	X	X	X	734,000			734,000	service charges	-	100%

Result area	Main activities	Outputs	Performance indicators	Target Output	2015/16				Costed requirement(millions)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	source of funding		
	private practice for Clinical Officers														
	Hold sensitization meetings for clinical officers at the county level		planning meeting, budget, invitation letters,	Report	X	X	X	X	2,240,000			2,240,000	service charges	-	100%
	Steps to ISO certification of 1. Training of middle management (process owners) 2. Brief top management 3. conduct awareness training for all employees		Budget , meetings, attendance list		X		X		500,000			500,000	service charges	-	100%
	Hold annual meeting with County Clinical Officers on M&E of CPD		planning Meeting, invitation letters ,budget,	Progress report			X		1,000,000			700,000	service charges	(300,000)	70%
Collaborations and partnership	Identify / renew (4) four partnerships and collaborations		meetings, letters, MOUs	no. of partners and collaborations	X				-			-		-	
Resource Mobilization			revenue growth		X	X	X	X	-			-		-	
	Indexing of students within		No. of candidates indexed	60M		X			-			-		-	

Result area	Main activities	Outputs	Performance indicators	Target Output	2015/16				Costed requirement(millions)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	sources of funding		
	30 days of admission														
	conduct pre-registration examination twice a year		no. of candidates examined		X			X	-			-		-	
	Registration of Clinical officers		no. of Clinical officers registered		X	X	X	X	580,000			580,000	service charge	-	100%
	licencing of clinical officers		No. of clinical officers licensed		X	X	X	X	1,510,000			1,510,000	service charge	-	100%
	Conduct Inspection of new schools		No. of new Schools inspected		X	X	X	X	-			1,510,000	service charge	1,510,000	
	conduct cpd providers approval		no. of cpd providers approved		X	X	X	X	650,000			650,000	service charge	-	100%
capacity building and technical support to Counties	Empower county Clinical Officers to carry out the mandate of the Council at the county level		training of County Clinical Officers ,certificates	empowered county Clinical officers			X		470,000			470,000	service charge	-	100%
Research for Health	Generate data of clinical officers for research		registration ,licensing, internship, examination, retention data	data availability					-			-		-	
development of guidelines and protocols on health service	Participate in the development of guidelines and Protocols on health service delivery		meetings, forums, seminars / workshop, invitation letters	Reports (guidelines and protocols)					2,310,000			2,310,000	service charge	-	100%

Result area	Main activities	Outputs	Performance indicators	Target Output	2015/16				Costed requirement(millions)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	sources of funding		
delivery															
health service delivery for national referral health facilities	Placement of Clinical Officer interns		posting order for interns, internship licenses, internship booklets	no. of interns posted, report on internship					650,000			650,000	service charge	-	100%
National Reporting and monitoring systems	Performance contract vetting and signing, Performance contract progress reports		meeting , invitation letters and programme	performance contract, progress reports					250,000			250,000	service charge	-	100%
Ensuring security of strategic public commodities	Storage of data, computer backups, systems maintenance provide fire safety equipments		availability of safes , backups , and fire safety equipment	secured data and information					700,000			700,000	service charge	-	100%
GRAND TOTAL									54,805,000	-		43,695,000		(11,110,000)	80%

16 MEDICAL PRACTITIONERS AND DENTISTS BOARD

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015/ 2016				Costed requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
Policy formulation and Strategic planning	Review of Cap 253	Cap 253 Reviewed	Reviewed Act	1		X			5,000,000	-	-	5,000,000		-	100%
	Review of PIC, PCC and Tribunal SOPs and Penalties	Reviewed PIC, PCC, Tribunal SOPs and Penalties	Reviewed SOPs	4			X		1,000,000	-	-	1,000,000		-	100%
Ensuring Standards and quality assurance	Indexing medical and dental students	Medical and dental Students indexed	Number	700			X	X	-	-	-	-	-	-	
	Conduct Board exams for Internship Qualifying Examination and Pre registration	Board exams conducted	Number of Internships and pre-registration	335	X	X			2,832,000	2,832,000	A.I.A	-	-	-	100%
	Register, renewal of medical/ dental practitioners and medical institutions	Registered practitioners and institutions	Number of practitioners and institutions	R= 650 Ret = 6600 PPL = 2720 and Inst= 443	X	X	X	X	-	-	-	-	-	-	
	Renewal of institutional annual license fees	Renewed licenses	Number of renewed licenses	2827	X	X	X	X	-	-	-	-	-	-	
	Streamline guiding processes, procedures, indexing,	Reviewed processes and procedures	Guidelines	1		X	X	X	700,000	700,000	A.I.A	-	-	-	100%

Result Area	Main Activities	Outputs	Performance Indicators	Target Output	2015/ 2016				Costed requirement	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
					Q1	Q2	Q3	Q4		Amount	Source of funding	Amount	Source of funding		
	patients' rights and compliance														
Coordination and partnerships	Strengthen collaboration and strategic partnerships	Strengthened partnerships	Report	4	X	X	X	X	600,000	-		600,000		-	100%
	Organise and conduct board meetings	Board meetings held	Minutes	4	X	X	X	X	2,004,000	2,004,000	A.I.A	-	-	-	100%
Capacity building and technical support to counties	Ensure CPD Compliance, training needs assessment and online CPD	Training needs assessment and online CPD conducted	reports	2	X	X	X	X	300,000	300,000	A.I.A	-	-	-	100%
	Youth Internships/ Apprenticeships	Youths on Internships and apprenticeships	Number	2	X	X	X	X	50,000	50,000	A.I.A	-	-	-	100%
Grand total budget									12,486,000	5,886,000	-	6,600,000	-	-	100%

17 PHARMACY AND POISON BOARD

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
REGISTRAR'S OFFICE (& UNITS)															
QUALITY MANAGEMENT SYSTEMS (QMS)															
Establish QMS structure	Number of QMS team appointed, TOR for the QMS team and consultant	QMS structure established	a) Head of QMS and QMS committee appointed b) QMS consultant contracted	a) Appointment and JD of Head of QMS, QMS team b) Signed contract of QMS consultant.	X				5,000,000			-	-	(5,000,000)	0%
	a) PPB departments audited	QMS status survey	Gap analysis	QMS status report	X				5,000,000			-	-	(5,000,000)	0%
	a) Number of meeting to develop QMS implementation plan	Development of QMS implementation plan	QMS implementation Plan	Approved QMS implementation plan		X			5,000,000			-	-	(5,000,000)	0%
	a) Number of documents for training have been conducted b) Number of staff trained	QMS Training	Staff trained on QMS documents	Reports of training			X	X	5,000,000			-	-	(5,000,000)	0%
	a) Number of documents disseminated b) Number of Quality Team orientated on QMS documents c) Number of departments using QMS documents	QMS implementation	QMS implemented in phases across all departments	a) Reports of Department on QMS implementing			X	X	5,000,000			-	-	(5,000,000)	0%
	a) Internal audit team b) Checklist c) Audit	Internal Audit (QMS)	Number of department participating in Internal	a) Report of internal audit				X	5,000,000			-	-	(5,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	schedule d) Report of internal audit e) CAPA report		audit conducted)		
	a) Number of copies of PPB conflict of interest and gift policies printed and disseminated b) Number of staff sensitized c) Number of staff trained on integrity						X	X	5,000,000			-	-	(5,000,000)	0%
	a) Number of documents developed b) Number of meetings to develop documents	QMS documents developed	Quality policy, quality manual, quality objectives, process maps and QMS SOPs developed. Training of staff on use of the SOPs and launch of QMS	Documents developed and approved		X	X	X	5,000,000			-	-	(5,000,000)	0%
To ensure proper handling of complaints from the public	No of complaints resolved	System for handling public complaints developed and implemented	System in place and working	Complaints Reports	X	X	X	X	5,000,000			-	-	(5,000,000)	0%
Bench marking	NMRAs visited, Number of visits made	Visit made to NMRAs which have QMS in place	Practical exposure to QMS implementation in TFDA & NDA	Report of practical experience		X			5,000,000			-	-	(5,000,000)	0%

PUBLIC RELATIONS DEPARTMENT

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16	Costed requirements (Kshs)	From O&M or development budget allocations	Not from O&M or DP allocations	Gap (Kshs)	Level of Funding (%)
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Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Public education and awareness	Approvals	Produce PPB quarterly newsletters	printed and e-newsletters	Approved newsletters	X	X	X	X	1,000,000			-	-	(1,000,000)	0%
	print out of updates	Social media updates	Number of updates	Client responses	X	X	X	X	-			-	-		
	approvals	Produce PPB branded promotional and information materials	Number of materials produced	Approved designs	X	X	X	X	5,000,000			-	-	(5,000,000)	0%
	minutes of meetings, approved memo's	Attend 10 Public show to sensitize the public and sell PPB	photos, visitors book	show report	X	X	X	X	4,000,000			-	-	(4,000,000)	0%
	approvals	Organize 4 press events	Number of press briefing, press conferences, press releases	Attendance list	X	X	X	X	2,000,000			-	-	(2,000,000)	0%
	Approvals	Produce Print, TV, Radio and Outdoor adverts	Copies of the adverts	samples of the adverts	X	X	X	X	6,000,000			-	-	(6,000,000)	0%
Image building	Approvals	Conduct a media workshop and facility visit	number of media workshop and facility visits	Approval memo		X		X	1,500,000			-	-	(1,500,000)	0%
	Approvals	Organize a Corporate Social	Number of CSR held	Approvals, photos			X	X	800,000			-	-	(800,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		Responsibility													
	Approvals	Produce PPB Documentary	Number of documentary produced	Approvals			X		3,000,000			-	-	(3,000,000)	0%
	Approvals	Conduct two PPB Road shows	Number of Road shows held	approvals, photos			X		6,000,000			-	-	(6,000,000)	0%
	Approvals	Re-branding of PPB	Number of branded areas	Approvals and photos	X	X	X	X	2,000,000			-	-	(2,000,000)	0%
	Approvals	Organize PPB open day	Number of open days held	Approvals and open day report			X		3,000,000			-	-	(3,000,000)	0%
	Approvals	Organize staff PR/Communication training workshop	Number of trainings held	Approvals		X		X	1,000,000			-	-	(1,000,000)	0%
	approvals	Organize Registrar hosted employee lunches/cocktail	Number of meetings held	approvals		X		X	1,000,000			-	-	(1,000,000)	0%

TRADE AFFAIRS DEPARTMENT															
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount	Source of	Amount	Source of		

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
					(Kshs)	funding	(Kshs)	funding							
Facilitate Import and Export of Health Products and Health Technologies (5%)	Proportion of imports processed within service charter timelines	100% processing of Import permits within service charter timelines	Proportion of imports processed within service charter timelines	Output from Online System plus manual permits register	X	X	X	X	-		-	-	-		
	Proportion of exports processed within service charter timelines	100% processing of Export permits within service charter timelines	Proportion of exports processed within service charter timelines	Output from Online System plus manual permits register	X	X	X	X	-		-	-	-		
	Proportion of Special permits within service charter timelines	100% processing of Special Narcotic permits within service charter timelines	Proportion of Special permits within service charter timelines	Copies of Special permits processed	X	X	X	X	-		-	-	-		
	Number of manual permits entered	Data entry of Manual permits	Number of report entered	Number of reports entered, Attendance list	X	X	X	X	5,000,000		-	-	(5,000,000)	0%	
	Training report, Attendance list					X			2,000,000		-	-	(2,000,000)	0%	
	Training report, Attendance list						X		2,000,000		-	-	(2,000,000)	0%	
	Workshop report, Attendance list							X	2,000,000		-	-	(2,000,000)	0%	
	Number of reports entered				100%	Number of Special permits	Number of	X	X	X	X			-	-

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	into NDS system	submission of Special permits Report to INCB	Report Submitted to INCB	Special permits Report Submitted to INCB, Output Report from INCB					-				-		
	Training report, Attendance list					X				2,000,000			-	-	(2,000,000)
	Annual Pharma Intelligence Report, Stakeholder Attendance list	Establish Annual Pharma Intelligence Report	Annual Pharma Intelligence Report	Annual Pharma Intelligence Report, Stakeholder Attendance list	X	X			5,000,000			-	-	(5,000,000)	0%
	Approved memo, tender award	Printing and dissemination of Annual Pharma Intelligence Report	Number of printed Annual Pharma Intelligence Report and disseminated	Delivery schedule, receipt note and bincard			X		5,000,000			-	-	(5,000,000)	0%
	Number of MOU with signed	Establish MOU on Pharma Intelligence	Number of MOU with signed	Correspondence and Partnerships signed			X		1,000,000			-	-	(1,000,000)	0%
	Hold at least three KAPI Meetings	Hold Stakeholders Meetings	KAPI Meetings held	Number of KAPI meetings held	X			X	1,000,000			-	-	(1,000,000)	0%
	Hold at least three FKPM meetings held		FKPM meetings held	Number of KAPI meetings held	X			X	2,000,000			-	-	(2,000,000)	0%
100% Development Import and Export of Health Products	Number of developed and disseminated Trade Affairs Guidelines	Development and dissemination of Trade Affairs Guidelines	Number of developed and disseminated Trade Affairs Guidelines	Developed and disseminated Trade Affairs Guidelines		X			2,000,000			-	-	(2,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
and Health Technologies (2%)															
To build capacity (Trade Affairs)	Number of staff trained; Number of trainings and workshops organized	Trained key staff on data analytics	Number of staff trained; Number of trainings and workshops organized	Records of trainings undertaken			X		3,000,000			-	-	(3,000,000)	0%
PLANNING POLICY & RESEARCH															
												-	-	-	
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Annual achievement of the PPB 2014/2019 Strategic Plan	Availability of online and hard copies of PPB Strategic Plan	achievement of the applicable sections of the strategic plan	Annual Strategic Plan Progress report	Adopted Annual Strategic Plan Progress report	X	X	X	X	6,000,000			-	-	(6,000,000)	0%
	Biannual progress reports	80% achievement of Annual Operation Plan targets	% achievement of Annual Operation Plan targets	Adopted biannual Progress Reports		X		X	4,000,000			-	-	(4,000,000)	0%
Delivery on the Registrar's performance	Quarterly progress reports	80% delivery on the Registrar's Performance	% delivery on the Registrar's Performance Contract	Adopted Progress Reports	X	X	X	X	8,000,000			-	-	(8,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
contract		Contract													
Establish a performance appraisal system	drafts of JDs, reviewed and approved JDs, signed JDs copies of signed performance appraisal forms	functional performance appraisal system	All technical staff appraised against clearly defined job descriptions	filled performance appraisal system and signed job descriptions	X				2,000,000			-	-	(2,000,000)	0%
Establishment of a structured PPB Policy decisions	draft decision trees,	structured, predictable and consistent regulatory decisions	reduced ad hoc policy decisions	Consistent policy documents and decisions	X	X			1,000,000			-	-	(1,000,000)	0%
Efficient use of technical human resources	Quarterly annual planner for Drug Reg & for Insp and Surveillance	Annual planner divided into quarters	Reduced incidences of contemporaneous activities that leave the Board depleted of staff, Annual planner divided into quarters	Quarterly annual planner, records of related meetings merged, Biannual departmental meetings submitted to planning	X				1,000,000			-	-	(1,000,000)	0%
Public sector performance manager training	certificates, approval memos, payment records	Trained public sector managers (Heads of directorates and units)	at least 10 officers certified as public sector performance managers	Public sector performance certificates	X				550,000			-	-	(550,000)	0%
Revision of PPB fees structure	workshops and informal consultative meeting	Revised fees and penalties	Revised fees adopted	Gazettement notice/s					2,000,000			-	-	(2,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
BUSINESS SUPPORT															
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Final Completion of New office Block	Reports, Minutes	Handover of completed Building	Handover of completed building	Handover Report		X			70,000,000			-	-	(70,000,000)	0%
Partitioning of the new office block into offices	Work progress on site	Offices for staff.	Adequate offices for staff.	Partitioned Offices			X	X	40,000,000			-	-	(40,000,000)	0%
To have fully furnished offices at the Board, new offices and regional offices	Furniture and work tools	Equipment and tools for work available.	All staff with necessary tools of work.	Furnished offices			X	X	30,000,000			-	-	(30,000,000)	0%
Routine Maintenance of Offices	Fully function offices	Well maintained Offices		Maintenance reports	X	X	X	X	5,000,000			-	-	(5,000,000)	0%
To ensure proper co-ordination of all the	Minutes and Agenda memo	Meetings of all HODs held once every two weeks	Number of HODs meetings held; minutes of meetings	Signed Minutes	X	X	X	X	-			-	-	-	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
activities of the various departments of the Board															
To ensure the Board complies with legal and statutory obligations	Monthly deductions on pay slips	Statutory deductions in the payroll done (PAYE, NHIF, NSSF etc.)	Statutory deductions made; remissions done on time	PAYE,NHIF NSSF, deduction cheques	X	X	X	X	-			-	-	-	
	Monthly deduction returns,P9 forms	Compliance with other legal and statutory obligations (KRA, Employment Act, Cap 244, Nairobi city council etc.) achieved	No penalties; records available.		X	X	X	X	12,000,000			-	-	(12,000,000)	0%
To facilitate the work of the Board and Board committees	1 Full Board meeting	Full Board meets at least four times a year, once every quarter	No. of meetings; Minutes of meetings	Board minutes	X	X	X	X	10,000,000			-	-	(12,000,000)	#REF!
	4, Board committee meetings	Board committees work is facilitated Board resolutions are implemented	No. of meetings; Minutes of meetings Reports available	Board minutes	X	X	X	X					-		-
To facilitate the work of	Approved memo, tender Award, LSO, Purchase of	Efficient coordination of	Three new vehicles	Approved memo, tender			X	X	18,000,000			-	-	(18,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
inspection and surveillance countrywide	vehicle	inspection activities		Award, LSO, Purchase of vehicle									0)		
		Fuelled vehicles	Fueled vehicles	Fuel Cards, Monthly Invoices	X	X	X	X	15,000,000			-	-	(15,000,000)	0%
		Well maintained and serviced vehicles	serviced vehicles			X	X	X	X	10,000,000			-	-	(10,000,000)
Increased capacity of staff at the Board	Certificates	Effective and efficient staff at the Board	Training attended and output of training	Training Certs	X	X	X	X	29,000,000			-	-	(29,000,000)	0%
Efficient and effective communication at the Board	media briefs, Facebook Reports ,newsletter	All communication channels at the Board are in working condition	All channels used for communication are working	media briefs, Facebook Reports ,newsletter	X	X	X	X	To include			-	-		
Ensure the Board's building and assets are safe	Security Personell, Aps,	All PPB assets and the building are guarded	Security of PPB Building and assets		X	X	X	X	5,200,000			-	-	(5,200,000)	0%
Good working environment for the staff		All assets and structures are repaired in time and on time							4,500,000			-	-	(4,500,000)	0%
All staff are remunerated in line with the	Staff salaries and allowances are paid every month	Staff salaries and allowances are paid	Pay slips	Pay slips	X	X	X	X	70,000,000			-	-	(70,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Govt regulations															
Insurance Cover for Board Assets, Motor Vehicle and Building		Insurance cover against claims and damages	Insurance stickers for the Board's vehicles		X				3,000,000			-	-	(3,000,000)	0%
			The Board's accounts are running efficiently						5,000,000			-	-	(5,000,000)	0%
			Insurance policy for the Board's Assets						6,000,000			-	-	(6,000,000)	0%
The Board's accounts are running efficiently			The Board's accounts are running efficiently		X	X	X	X	1,500,000			-	-	(1,500,000)	0%
Effective communication with stakeholders and clients		Effective communication of the Board activities.							14,000,000			-	-	(14,000,000)	0%
Good working environment for the staff		Water and electricity at the Board	Un-interrupted water and electricity at the Board		X	X	X	X	2,000,000			-	-	(2,000,000)	0%
		Clean working Environment	Clean offices						2,000,000			-	-	(2,000,000)	0%
Compliance with audit regulations		Audited accounts/reports	Audited accounts/reports for FY2013/14					X	350,000			-	-	(350,000)	0%
Legal issues are acted upon on time.									15,000,000			-	-	(15,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
To build staff morale		Staff Voucher	Vouchers bought			X			5,000,000			-	-	(5,000,000)	0%
	1Party for staff	Annual Staff Party held	End of year Party held						3,000,000			-	-	(3,000,000)	0%
		Team Building Session	team Building Session	Party for staff					8,000,000			-	-	(8,000,000)	0%
									6,500,000			-	-	(6,500,000)	0%
Corporate Branding			Branded Shirts,Tshirts, Drivers Uniforms						1,500,000			-	-	(1,500,000)	0%
Comprehensive medical insurance for PPB staff		medical Insurance for PPB staff			X				25,000,000			-	-	(25,000,000)	0%
Training Conferences and Seminars									40,000,000			-	-	(40,000,000)	0%
Travel and Accommodation									40,000,000			-	-	(40,000,000)	0%
PROCUREMENT												-	-	-	
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development	Not from O&M or DP allocations	Gap (Kshs)	Level of Fund		

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
					budget allocations					Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Disposal of obsolete & unserviceable goods		Obsolete/unserviceable items disposed	list of disposed of items	register of disposable items, minutes, attendance register, destruction certificates, auctioneer invoice	X				3,000,000			-	-	(3,000,000)	0%
Routine procurement of goods and services		procure goods and services in accordance with the laid down rules and regulations	Memos received and processed, awards made by the various committees,	memo, Invoices, delivery notes, job cards, issue notes, minutes, LSO's, LPO's and attendance register	X	X	X	X	150,000,000			-	-	(150,000,000)	0%
Repairs and Maintenance		Maintenance of equipment and repair of faulty ones	Contracts for the maintenance	Contracts, suppliers invoices, jobcards, estimates, memos	X	X	X	X	6,000,000			-	-	(6,000,000)	0%
Suppliers conference		Sensitizing suppliers on their rights and responsibility	Number of suppliers sensitized	Attendance register, invoice, minutes		X			3,000,000			-	-	(3,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Committee empowerment	Duration of training, Type of training (lectures, practical)	Training of all procurement, tender and tender processing committee members	Number of members trained	Training Certificates, attendance register		X			2,500,000			-	-	(2,500,000)	0%
Asset Tagging & Marking		Asset tagging of the assets in regional offices and PPB Headquarter	Number of items tagged/marked	tag numbers, suppliers invoice memo		X			1,000,000			-	-	(1,000,000)	0%
Building and Construction		Final Phase of building	Closure and handover partitioning	Official closure and handover of the building by the lead architect architectural plan for partitioning offices		X	X		55,000,000			-	-	(55,000,000)	#REF!
procurement manual		prepare a procurement manual for department	copies of procurement manual printed	attendance register, invoice, minutes			X		1,000,000			-	-	(1,000,000)	0%
Stock take		Annual stock take	Stock take report	memo, attendance list, minutes,				X	50,000			-	-	(50,000)	0%
ICT DEPARTMENT												-	-	-	
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements	From O&M or	Not from O&M or DP	Gap (Kshs)	Level of		

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Construct a Tier One Data Centre in the New Building	Procure and install environment management equipment, mirrored IT infrastructure and Gigabit Network Infrastructure in hosting building.	Tier One Data Centre	1. Environment Management Equipment and Installations. 2. Redundant Data Storage. 3. Redundant Processing Servers. 4. Redundant Networking Switching, Routing and Security. 5. Security Infrastructure.	Baseline Survey design and Specifications Procurement Approval Test Schedule Support Schedule	X	X	X	X	20,000,000			-	-	(20,000,000)	0%
Attain gigabit data communication in the New and Old Buildings	Procure and install Fiber optic trucking, 10 Gigabit Ethernet, Layer 3 Gigabit Ethernet Switching, Hot Spots	Fiber optic trucking, 10 Gigabit Ethernet, Layer 3 Gigabit Ethernet, Hot Spots	High Speed Network availability	Baseline Survey design and Specifications Procurement Approval Test Schedule Support Schedule	X	X	X	X	15,000,000			-	-	(15,000,000)	0%
Overhaul the existing Enterprise resource Planning to suit the current	Liaise with development partners and software programmers to develop and implement twenty modules. Engage QMS department on SOPs and SIPOCs development.	Twenty fully functional modules cross cutting all departments	Twenty functional modules as indicated in the Business Processes Re-Engineering document.	Baseline Survey design and Specifications Procurement Approval Test Schedule	X	X	X	X	10,000,000			-	-	(10,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
ECTD standards				Support Schedule											
Accessible data management center and Network Operations Centre	1. Partition ICT office to Data Control Centre and Network Operations Centre. 2. Procure and install Data and NOC analysis Screens (54 Inch Each). 3. Procure and install furniture. 4. Procure and install Data and NOC management consoles. 5. Procure and install Data and NOC management Computers.	Data Management Centre and Network Operations Centre for 15 staff	15 Person Data Management and Network Operations Centre	Baseline Survey design and Specifications Procurement Approval Test Schedule Support Schedule	X	X	X	X	7,000,000			-	-	(7,000,000)	0%
Upgrading of help desk	1. Help desk Air Conditioners 2. Call center Infrastructure 3. Telcos Connectivity	1. Help desk Air Conditioners 2. Call center Infrastructure 3. Telcos Connectivity	Functional Call center	Baseline Survey design and Specifications Procurement Approval Test Schedule Support Schedule	X	X	X	X	5,000,000			-	-	(5,000,000)	0%
To enhance systems security for online and standalone systems	1. Acquisition and installation of Biometric Verification System. 2. Acquisition and installation of PKI. 3. Security audit. 4. Training of Security	1. Biometric verifications of PPB Clients. 2. Biometric and VPN verification of PPB Staff	1. Controlled Access to PPB systems. 2. Logging of all activities. 3. Intrusion detection and mitigation. 4. Secure communication.	Baseline Survey design and Specifications Procurement Approval Test Schedule	X	X	X	X	8,000,000			-	-	(8,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Experts. 5. Acquisition and installation of VPN Security System.	connections. 3. End to End Connection verification and authentication. 4. Intrusion detection and mitigation.		Support Schedule											
Implement ISO 27001 Series - Information technology - Security Technique - Information security management systems	Get ISO 27001 Certification	ISO Certified Information Security Management System	1. Framework formulation 2. Procedures 3. Policies 4. Guideline 5. Implementation 6. Certification	Procurement Approval	X				20,000,000			-	-	(20,000,000)	0%
				Framework Formulation, Procedures, Policies, Guidelines		X					-	-	-		
				Implementation			X				-	-	-		
				Certification				X			-	-	-		
Managed Information Services with Single Sign on	Managed services available	Management Contract Framework	Services Availability	Procurement Approval	X				20,000,000			-	-	(20,000,000)	0%
				Services Definitions		X					-	-	-		
				Services Implementation			X				-	-	-		
				Testing and Commissioning				X			-	-	-		
User Training	Organize training workshops and seminars for PPB Staff	PPB Staff trained on technologies	1. Ability of staff to use Board's Unified Access System	Baseline Survey design and	X				6,000,000			-	-	(6,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		available at the Board and emerging technologies	2. Ability of staff to use Board's ERP	Specifications											
				Training Modules		X					-	-		-	
				Training Module Two			X				-	-		-	
				End of Training Survey				X			-	-		-	
Systems Support	Systems Maintenance/Assist users where necessary	Working ICT Systems	Working Systems/Users are facilitated	Systems Uptime and User Access	X				5,000,000					(5,000,000)	0%
				Systems Uptime and User Access		X					-	-		-	
				Systems Uptime and User Access			X				-	-		-	
				Systems Uptime and User Access				X			-	-		-	
ACCOUNTS AND FINANCE															
PHARMACY PRACTICE AND REGULATION OF TRAINING															
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Ksh)	Source of fundi	Amount (Ksh)	Source of fundi		

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
										s)	ng	s)	ng			
Regulation of Pharmacy training to ensure better standards of pharmacy education in Kenya	List of institutions that applied and those scheduled, Actual date of inspections, Types of inspections	Inspection of all new pharmacy degree and diploma training institutions	Number of pharmacy degree and diploma training institutions inspected	Inspection reports	X				700,000			-	-	(700,000)	0%	
						X						-	-			-
							X					-	-			-
								X				-	-			-
	Lists of institutions inspected, Date of inspections, Types of inspections,	Routine inspection of fifteen (15) accredited institutions for compliance with standards	Number of accredited/approved pharmacy training institutions inspected, No. of approved institutions complying	Inspection reports			X		1,200,000			-	-	(1,200,000)	0%	
Tracking students in approved colleges	Institution returns on student population and their movement.	Index all students undergoing diploma in pharmaceutical technology and bachelor of pharmacy training in approved institutions	No. of students indexed, no. of institutions submitting students returns annually to PPB.	Index of students	X				500,000			-	-	(500,000)	0%	
Technical and policy guidance on pharmacy training and assessment	schedule of meetings and date of actual meetings	Hold monthly TAC & TATC meetings (1 meeting held by each committee per month)	Number of meetings held	Minutes of the meetings								-	-	-		
					X						-	-	-			
						X					-	-	-			

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
matters							X				-	-	-		
Coordination and administration of PPB registration and enrolment examinations	Date of advertisement (print and electronic media), Date and venue of exams, Date and venue of marking, marked scripts, date of publication of exam results, meetings held	Administration of four PPB pharmacist pre-registration examinations (two stage 1 exams and two stage 2 exams)	Number of exams conducted, No. of candidates registered	Signed exam attendance registers, Published exam results, registration certificates issued				X	4,000,000			-	-	(4,000,000)	0%
							X					-	-		
	Date of advertisement (print and electronic media), Date and venue of exams, Date and venue of marking, marked scripts, date of publication of exam results, meetings held	Administration of four PPB pharmaceutical technologists pre-enrolment examinations (2 level I exams and 2 level II exams)	Number of exams conducted, Number of candidates enrolled	Signed exam attendance registers, Published exam results, registration certificates issued		X			6,500,000			-	-	(6,500,000)	0%
								X				-	-		
Develop bridging curricula for persons failing pre-enrollment/ Pre-registration exam	List of stakeholders invited and participating, actual dates and venue of meetings	Hold 2 meetings with stakeholders, Develop the two curricula in partnership with respective institutions	Number of meetings held with stakeholders, number of documents developed	Meeting minutes, Draft Curricula available, Final curricula available and in use			X		1,500,000			-	-	(1,500,000)	0%
Automation of examination marking process	User requirements specifications, tender documents, date of award, delivery and verification, and installation	Procurement and installation of 1 automated marking machine	Number of machines procured and installed	Automated marking machine available				X	1,000,000			-	-	(1,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
To strengthen the internship program	Internship rotation adhered to, dates of supervisory visits,	Carry out 4 internship supervisory visits per quarter	No. of interns supervised; No. of supervisory visits made	Supervisory visit reports	X				1,000,000			-	-	(1,000,000)	0%	
						X						-	-			-
							X					-	-			-
								X				-	-			-
Develop training module for internship preceptors	Actual date and venue of workshop, workshop minutes, Draft modules	Hold 2 stakeholder workshops, review the modules for training, and assign CPD points	Number of stakeholder workshops held, Number of modules developed	Training Modules for Internship Preceptors			X		1,500,000			-	-	(1,500,000)	0%	
Awareness and sensitization of internship providers	Date and duration of conference, scope of presentations	Hold a conference for 150 internship providers	No. of providers who attend; Conference report	Certificate of attendance, conference attendance list				X	1,000,000			-	-	(1,000,000)	0%	
Regulation of Pharmacy Practice	Actual date and venue of workshop, workshop minutes, Draft guidelines	Hold 2 stakeholders workshops, Draft guidelines	Number of workshops held, document available	Draft Good Pharmacy Practice Guidelines for Kenya					1,500,000			-	-	(1,500,000)	0%	
	Actual date and venue of workshop, workshop minutes, Draft policy document	Development of pharmacy specialties policy document and engaging	Number of workshops held, document available	pharmacy specialties policy document		X			1,500,000			-	-	(1,500,000)	0%	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
		stakeholders forum on pharmacy specialties for adoption														
Coordinating licensing of pharmaceutical outlets	Register/log of received applications, List of issued licenses	2500 licenses for pharmaceutical outlets issued (retail and wholesale)	Number of licenses processed, Number of licenses issued	Registration Certificates, Wholesale Dealers Licenses, List of licensed premises	X				100,000			-	-	(100,000)	0%	
						X						-	-			-
							X					-	-			-
								X				-	-			-
Coordinating licensing of pharmaceutical manufacturers	Register/log of received applications, List of manufacturing licenses issued	35 licenses to manufacture drugs for sale issued	Number of licenses processed, Number of licenses issued	License to manufacture drugs for sale	X				100,000			-	-	(100,000)	0%	
						X						-	-			-
							X					-	-			-
								X				-	-			-
Coordinating issuance of annual practice licenses and permits	Register/log of received applications, List of issued annual practice licenses	1000 annual practice licenses for pharmacists issued	Number of licenses processed, Number of licenses issued	Annual Practice Licenses, List of licensed pharmacists for the year	X				100,000			-	-	(100,000)	0%	
						X						-	-			-
							X					-	-			-
								X				-	-			-
	Register/log of received applications, List of issued annual practice licenses	3500 annual practice licenses for	Number of licenses processed, Number of licenses issued	Annual Practice Licenses, List of licensed	X				100,000			-	-	(100,000)	0%	
				X							-	-				

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)		
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding				
		pharmaceutical technologists issued		pharmaceutical technologists for the year		X			100,000					-			
							X							-			
								X							-		
										X					-		
	Register/log of received applications, List of issued permits	1000 permits for medical representatives issued	Number of permits processed, Number of permits issued	Medical Representative Permits, List of medical representatives	X										-	0%	
						X								-			
							X								-		
								X							-		
Distribution of policy documents, guidelines and competence requirements for pharmaceutical professionals	List of documents and proposed distribution list,	5000 copies of the guideline produced and disseminated	Number of policy documents, guidelines and competence requirements for pharmaceutical professionals printed and distributed	Policy documents, distribution list		X			3,000,000					(3,000,000)	0%		
														-			
Migration of premises data from the files system into data capture software	Staff training records, duration of data transfer process	Pharmacy premises data from 3000 files captured in soft form	Number of files computerized	Electronic premises data	X				100,000					-	0%		
						X								-			
							X								-		
															-		

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
													-			
Training and Development of Directorate staff	Training needs assessment records, Training Schedule, Type and duration of training	4 members of staff trained on required skills and competencies	Number of staff trained	Training records, certificates	X				1,000,000			-	-	(1,000,000)	0%	
						X						-	-			-
							X					-	-			-
								X				-	-			-
Development of a curriculum assessment guidelines and tools to improve curricular development and implementation	List of participants and resource persons, Actual date and venue of workshops	Hold 2 workshops on development of the guideline	Number of workshops held	workshop reports, draft assessment guidelines and tools		X			1,000,000			-	-	(1,000,000)	0%	
Develop training guidelines for post-graduate programs	Actual date and venue of workshop, workshop minutes, Draft guidelines	Hold 2 workshop for stakeholders, Develop draft Guidelines, Adoption of the guidelines	Number of stakeholder workshops held	Minutes of workshop, draft guidelines document, Final guidelines adopted and in use				X	1,500,000			-	-	(1,500,000)	0%	
Review policy and competence requirement	Actual date and venue of workshop, workshop minutes, Draft policy and competence requirements	Policy document and competence requirements	Policy document and competence requirements for pharmaceutical representatives	Draft policy and competence requirements				X	1,500,000			-	-	(1,500,000)	0%	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)					
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding							
s for pharmaceutical representatives		for pharmaceutical representatives reviewed																		
INSPECTORATE AND SURVEILLANCE																				
GOOD DISTRIBUTION PRACTICES (GDP)																				
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)					
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding							
To inspect pharmaceutical premises (distribution outlets to ensure compliance with requirements)	No of premises complying with the legal requirements	6,000 premises including government and private hospitals	Number of premises inspected	Inspection report forms	X				31,110,000			-	-	(31,110,000)	0%					
	Reduction in pilferage of Govt pharmaceutical stores and hospital pharmacies well managed		Number of hospital pharmacies audited	inspection forms											-	-				
						X										-	-			
							X										-	-		
								X									-	-		
To decentralize	Signed contracts, payment vouchers	Basic Pharmacy and Poisons	Procure office space for renting	Signed leases for procured	X	X	X		Under admin			-	-							

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)				
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding						
Pharmacy and Poisons Board activities to the regions and counties		Board services decentralized to 9 regions		office space									-						
To hold meeting with regional heads of inspectorate other inspectors	Uniform approach to activities across regions due to common sharing of experiences	Hold 4 quarterly meetings with regional heads	No of meetings held	Minutes of the meetings					5,555,550			-	-	(5,555,550)	0%				
					Attendance list	X													
							X												
Hold an annual consultative meeting with county leadership and other stakeholders		1 consultative meeting with county leaders annually	Number of meetings held	Minutes	X				2,000,000			-	-	(2,000,000)	0%				
		Consultative meeting with ports of entry	One meeting held within the 2nd Quarter	Attendance list															

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		stakeholders													
To develop capacity and skills within inspectorate	Meeting held		No of persons undertaking training		X				1,000,000			-	-	(1,000,000)	0%
	Duration of training	4 coordinators sponsored for post graduate training in regulatory disciplines	Course approvals						5,555,550			-	-	(5,555,550)	0%
					X	X									
				Certificates								-	-		
				Study leave								-	-		
	Duration of training	Induction course for 40 new inspectors	no of inspectors recruited and trained	Certificates	X				3,000,000			-	-	(3,000,000)	0%
	Invitation letters			Attendance list, minutes								-	-		
	Investigation and prosecution course for 40 inspectors	No of inspectors trained on investigations and prosecution	Invitation letters		X			6,000,000			-	-	(6,000,000)	0%	
			Certificates								-	-			
Invitation letters	Skills development of inspectors for short courses(SMC /SLDP)	No of inspectors undertaking the courses	Invitation letters					3,000,000			-	-	(3,000,000)	0%	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
				Course approvals, certificates							-	-	-			
Avail tools, equipments and accessories for GDP and POE	Requisition approved, quotations floated	Tools and equipments provided	Tools and equipments available in all GDP offices and ports of Entry	Delivery notes invoices, requisitions					6,500,000			-	-	(6,500,000)	0%	
												-	-			-
						X						-	-			-
Supervision on destruction of pharmaceutical waste	All waste disposed under supervision	All declared pharmaceutical waste recorded	All declared waste disposed under supervision	Certificates of destruction	X	X	X	X	1,000,000			-	-	(1,000,000)	0%	
Purchase of Motor Vehicles	signed LPO, Tender awarding documents	2 vehicles purchased	1 Toyota Hilux purchased for lower Eastern and 1 Land Cruiser for North Eastern	Log books for the vehicles purchased					14,000,000			-	-	(14,000,000)	0%	
												-	-			-
					X	X						-	-			-
Maintenance of Regional Offices	Approved memos,	All the Regional offices given funds to manage these offices	9 Regional GDP offices and 14 Ports of Entry offices facilitated	Approved impress for regional and POE offices	X	X	X	X	2,000,000			-	-	(2,000,000)	0%	
Development of tools and guidelines	Workshop held	Guidelines for agro vet outlets	Guideline for Agro vet shops developed	Stakeholders meeting held		X			3,000,000			-	-	(3,000,000)	0%	
		Guideline for	Guideline for herbal	Guidelines								-	-			

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		regulating herbal products	products developed	available and approved for use									-		
	Guidelines forwarded to the board for approved	Guidelines for inspections at POE	Guidelines for inspection at POE developed	Guidelines available and approved for use									-		
	Draft guidelines in place														-
						X							-		
													-		

PORTS OF ENTRY (PoE)															
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Inspection at all ports of entry	No of consignments inspected, weight cleared	All imports and exports inspected and documents verified	No of consignments inspected and verified	Endorsed documents, register of transactions, reports					6,000,000			-	-	(6,000,000)	0%
												-	-	-	
					X	X	X	X				-	-	-	
Establishment of 7 new	New ports of entry are functional	new ports of entry	No of new ports of entry established	Lease for offices, Gazette					2,000,000			-	-	(2,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
ports of entry		established and functional namely: Wilson Airport, Moi International Airport - Msa, Taita - Taveta Border, Kisumu General Post Office, Lokichoggio and Nadapal Border and Moyale border		notices, reports		X									
Understudy of two international ports	Requisitions for travel, travel clearance	Two international ports visited namely: Chennai International Port in India and Ghana	No of ports visited for benchmarking	Benchmarking reports, invitation letters		X	X		6,000,000			-	-	(6,000,000)	0%
Operationalize Minilabs at two ports of entry	Trainings held, requisition orders	Kilindini and JKIA POE use minilabs to screen drugs	Fully functional minilab desk or laboratory in place	Analysis reports, minilab tool boxes		X			3,000,000			-	-	(3,000,000)	0%
Purchase of cutting edge technological tools for quick identification	signed LPO, Tender awarding documents	2 technological gadgets for quick identification and detection of SSFFCP in use	No. of SSFFCP detected and identified	Cutting edge technological tools (Raman Spectroscopy).i. e. Truscan procured	X	X			12,000,000			-	-	(12,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)		
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding				
n and detection of SSFFCP for JKIA and Kilindini																	
OFFICE OF CRIME INVESTIGATION AND ENFORCEMENT(OCIE)																	
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)		
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding				
Investigations and prosecution on drug crimes	Action taken against the offenders	All complaints received are recorded, investigated and action taken	No of cases successfully investigated and prosecuted	OB numbers					7,000,000			-	-	(7,000,000)	0%		
				EDC records								-	-				
				Seizure forms	X	X	X	X					-			-	
				Investigation reports									-			-	
				Recall and withdrawal reports												-	-
To meet the expectations of the public	Number of surveillance visits conducted	Increased number of OCIE's	Number of surveillance sites	surveillance /investigative and	X				4,000,000			-	-	(4,000,000)	0%		

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)			
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding					
by utilizing intelligence and investigations to deter, detect, and disrupt Drug crime activity.	Number of surveillance visits conducted	surveillance and investigations		prosecution reports,		X			4,000,000			-	-	-				
	Number of surveillance visits conducted						X					-	-	-				
	Number of surveillance visits conducted							X				-	-	-				
	Number of surveillance visits conducted	Impact of OCIE activities determined	Decreased Number of Drug Crime related activities	Number of cases prosecuted, surveillance / investigative reports,	X								-	-	(4,000,000)	0%		
	Number of surveillance visits conducted					X								-	-	-		
	Number of surveillance visits conducted						X								-	-	-	
	Number of surveillance visits conducted							X							-	-	-	
	Number of officers sensitized	100 sensitized regulatory officers from PPB inspectorate, customs and other ports of entry staff, county directors, pharmaceutical companies	Number sensitized	Reports, event timetable and attendance lists	X					4,000,000			-	-	(4,000,000)	0%		
	Number of officers sensitized					X								-	-	-		
	Number of officers sensitized						X								-	-	-	
Number of officers sensitized							X						-	-	-			
Improved OCIE Surveillance and reporting	Stakeholders meeting, Minutes of Practice Committee Approval,	Guidelines and operation manuals for OCIE's activities developed and disseminated	Number of guidelines and reports written	approved and adopted guidelines OCIE investigation and	X				5,000,000			-	-	(5,000,000)	0%			
	Number of stakeholders in the mailing list for circulation of the					X								-	-	-		

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	documentation, Approved implementation program in place, Number of activities performed according to OCIE documents			surveillance reports and records of activities performed according to the compendia											
	Number of stakeholders in the mailing list for circulation of the documentation, Approved implementation program in place, Number of activities performed according to OCIE documents						X				-	-		-	
	Number of stakeholders in the mailing list for circulation of the documentation, Approved implementation program in place, Number of activities performed according to OCIE documents							X			-	-		-	
To build capacity	At least three of inspectors trained, Number of trainings and workshops organized Trainings and workshops attended; number of international and regional meetings attended	Well trained staff with appropriate skills and knowledge	At least three of inspectors trained	Records of trainings undertaken					3,000,000			-	-	(3,000,000)	0%
Developmen	Workshop held	Guidelines for	Guidelines for	Stakeholders		X						-	-		0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Development of tools and guidelines		pharmaceutical crime investigations	pharmaceutical crime investigations developed	meeting held					3,000,000					(3,000,000)	

GMP DIVISION

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)			
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding					
To ensure that Pharmaceutical manufacturing companies intending to and those already doing business in Kenya are cGMP compliant	Approved schedules, inspection reports	40 local pharmaceutical manufacturers inspected	Number inspected	GMP inspection reports, Certificate of compliance, letters of noncompliance and CAPA/follow-up reports,	X				4,000,000			-	-	(4,000,000)	0%			
	Approved schedules, inspection reports					X										-	-	
	Approved schedules, inspection reports						X										-	-
	Approved schedules, inspection reports							X									-	-
	Approved schedules, inspection reports, Practice committee minutes	10 Hospitals / Institutions manufacturing units are inspected for GMP compliance	Number inspected	GMP inspection reports, Certificate of compliance, letters of noncompliance and CAPA/follow-	X				4,000,000			-	-	(4,000,000)	0%			
	Approved schedules, inspection reports, Practice committee minutes					X										-	-	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	Approved schedules, inspection reports, Practice committee minutes			up reports,			X				-	-	-		
	Approved schedules, inspection reports, Practice committee minutes							X			-	-	-		
	Approved schedules, inspection reports, Practice committee minutes	240 foreign pharmaceutical manufacturers are inspected for GMP compliance	Number inspected	GMP inspection reports, Corticated of compliance, letters of noncompliance and CAPA/follow-up reports,	X				8,000,000			-	-	(8,000,000)	0%
	Approved schedules, inspection reports, Practice committee minutes					X					-	-	-		
	Approved schedules, inspection reports, Practice committee minutes						X				-	-	-		
	Approved schedules, inspection reports, Practice committee minutes							X			-	-	-		
	Approved schedules, inspection reports, Practice committee minutes									X	-	-	-		
Regulation of the manufacture of Antiseptics and Disinfectants	first draft	Basic guidelines for the manufacture of Antiseptics and Disinfectants developed	Basic guidelines for the manufacture of Antiseptics and Disinfectants approved	Approved guidelines available and used	X				2,000,000			-	-	(2,000,000)	0%
	circulating records stakeholder comments					X				-	-	-			
	final draft						X			-	-	-			
	approved guidelines							X		-	-	-			

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
Regulation of the manufacture of medical devices	first draft	Guidelines for GMP inspection of medical devices developed	Guidelines for GMP inspection of medical devices Approved	Approved guidelines available and used	X				2,000,000			-	-	(2,000,000)	0%	
	circulating records stakeholder comments					X						-	-			-
	final draft						X					-	-			-
	approved guidelines							X				-	-			-
improved GMP inspection and reporting	signed full Board minutes adopting the EAC documentation, number of stakeholders in the mailing list circulating the documentation, number of stakeholder awareness meeting, implementation program in place	Adoption and implementation of EAC GMP compendia of documents, Uniformity in GMP Inspections	Number of inspections performed and reports written using the EAC GMP manual	Approved and adopted EAC inspection manual. GMP inspection reports and records of activities performed according to the compendia	X				1,000,000			-	-	(1,000,000)	0%	
	number of activities performed according to EAC documents					X						-	-			-
	number of activities performed according to EAC documents						X					-	-			-
	number of activities performed according to EAC documents							X				-	-			-
GMP department attaining PICs membership	confirmation of receipt of the letter expression of interest	PICs membership application made	number of correspondences between PPB & PICs	correspondences between PPB & PICs	X				3,000,000			-	-	(3,000,000)	0%	
						X						-	-			-

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	CAPA reports						X				-	-	-		
								X			-	-	-		
Capacity building for local manufacturers	Mailing list, number of key personnel mailed and number trained.	2 Key staff from all the 40 Local manufacturers trained on EAC cGMP requirements	Number of key personnel trained and number of local manufacturers with staff trained;	Training report for the workshop, certificates of attendances	X				6,000,000			-	-	(6,000,000)	0%
						X					-	-	-		
							X				-	-	-		
								X			-	-	-		
To build directorate capacity (Advanced GMP trainings on Biological and vaccines)	GMP trainings and workshops attended; number of international and regional meetings attended	GMP inspectors re/trained on EAC QMS requirements	Number of inspectors trained; Number of trainings and workshops organized	records of trainings undertaken					12,000,000			-	-	(12,000,000)	0%

DRUG EVALUATION AND REGISTRATION															
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount	Source of	Amount	Source of		
													-	-	-

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
					(Kshs)	funding	(Kshs)	funding							
100% evaluation of all submitted application for health products and technologies	(a) No of dossiers evaluated (b) No of products registered © No of products rejected.	100% evaluation of dossiers for Medicines (Human & Veterinary) within service charter timelines	Proportion of Dossiers evaluated within service charter timelines	Minutes, Records for evaluation of Dossiers, registration certificates, Rejection letters	X			X	10,000,000			-	-	(10,000,000)	0%
	a) No of Food Supplement listed (b) No of borderline products listed	100% listing of Food Supplements and Borderline Products within service charter timelines	Proportion of applications listed within service charter timelines	Records for Listing of Food Supplements and Borderline Products	X			X	1,000,000			-	-	(1,000,000)	0%
	a) No of Complementary/ Alternative Medicines listed.	100% listing of Complementary Alternative Medicines within service charter timelines	Proportion of applications listed within service charter timelines	Records for Listing of Complementary Alternative Medicines	X			X	1,000,000			-	-	(1,000,000)	0%
	a) No of Medical Devices listed.	100% listing of Medical Devices within service charter timelines	Proportion of applications listed within service charter timelines	Records for Listing of Medical Devices	X			X	1,000,000			-	-	(1,000,000)	0%
	a) No of reference material bought (b) No of computers bought.	Purchase Medicine Registration	Memo to Procurement	Number of reference materials			X		1,000,000			-	-	(1,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		Reference Materials		(digital licenses acquired) & Computers bought											
Automation of Registration of Health Products and Technologies	(a) No of products retained online	100% processing of online retention applications	Proportion of applications processed within service charter timelines	Records of products received by the online retention; Number of Applications processed		X		X	1,000,000			-	-	(1,000,000)	0%
	(a) No of medical devices retained online	100% processing of Application for Medical Devices	Proportion of applications processed within service charter timelines	Records of products received by the online retention; Number of Applications processed	X			X	1,000,000			-	-	(1,000,000)	0%
	(a) No of biological products retained online	100% processing of Applications for Biological and Biotechnology Products	Proportion of applications processed within service charter timelines	Records of products received by the online retention; Number of Applications processed	X			X	1,000,000			-	-	(1,000,000)	0%
	(a) No variations done online	100% processing of Application for Variations	Proportion of applications processed within service charter timelines	Records of products received by the online retention;	X			X	1,000,000			-	-	(1,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
				Number of Applications processed											
	(a) No of Food Supplements and Borderline Products retained online	100% processing of Application for Food Supplements and Borderline Products	Proportion of applications processed within service charter timelines	Records of products received by the online retention; Number of Applications processed	X			X	1,000,000			-	-	(1,000,000)	0%
	(a) No of Complementary/ Alternative Medicines retained online	100% processing of Application for Complementary Alternative Medicines	Proportion of applications processed within service charter timelines	Records of products received by the online retention; Number of Applications processed	X			X	1,000,000			-	-	(1,000,000)	0%
Public Awareness on Registration of Health Products and Technologies	(a) list of registered & gazetted products	100% public information on list of Registered Medicines	100% of products registered gazetted and uploaded on website	Gazette Notice; Update of Website		X		X	1,000,000			-	-	(1,000,000)	0%
	100% of products uploaded on the Website	100% public information on list of Registered Food Supplements and Borderline Products	100% of products uploaded on the Website	100% of products uploaded on the Website		X		X	1,000,000			-	-	(1,000,000)	0%
	100% of products uploaded on the Website	100% public information on	100% of products uploaded on the Website	100% of products		X		X	1,000,000			-	-	(1,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		list of Medical Devices		uploaded on the Website)		
	100% of products uploaded on the Website	100% public information on list of Complementary and Alternative Medicines	100% of products uploaded on the Website	100% of products uploaded on the Website		X		X	100,000			-	-	(100,000)	0%
	100% of guidelines uploaded on the Website	100% public information on Guidelines for Registration	100% of guidelines uploaded on the Website	100% of guidelines uploaded on the Website		X		X	1,000,000			-	-	(1,000,000)	0%
Development of Guidelines for Registration of Health Products and Technologies	(a) Approval of EAC guidelines by practice committee. (b) Gazettement of the guidelines	Domestication of Harmonized East African Community Medicine Registration Guidelines	Communication to clients	Minutes of Approval of guidelines by practice committee; Gazette Notice and Advertisement			X		1,000,000			-	-	(1,000,000)	0%
	(a) Biological guideline developed	Guidelines for registration of Biological and Biotechnology products	Develop at least one Guideline	Minutes of Approval of guidelines by practice committee	X			X	1,000,000			-	-	(1,000,000)	0%
	(a) variation guideline developed	Guidelines for Post Market Variations	Develop at least one Guideline	Minutes of Approval of guidelines by practice committee	X			X	1,000,000			-	-	(1,000,000)	0%
	(a) Medical Devices guideline developed.	Guidelines for registration of Medical Devices	Develop at least one Guideline	Minutes of Practice Committee	X			X	500,000			-	-	(500,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	(a) Food Supplements and Borderline Products guideline developed	Guidelines for registration of Food Supplements and Borderline Products	Develop at least one Guideline	Minutes of Practice Committee	X			X	500,000			-	-	(500,000)	0%
Capacity Building for Registration of Health Products and Technologies	(a) No of staff trained.	On the Job Continues Capacity Building	Conduct On-the-job presentations	Power Point presentations made			X		1,000,000			-	-	(1,000,000)	0%
	(a) No of staff trained.	Long term Capacity Building	At least Two officers trained on management and pharmacy related course	Number of staff trained, Approved Memos, Minutes for Training Approval, Certificate of Participation	X			X	1,000,000			-	-	(1,000,000)	0%
	(a) No of benchmarking done	Benchmark with Stringent Regulatory Authorities	Conduct at least One attachment to a stringent regulatory authorities	Report from benchmarking			X		1,000,000			-	-	(1,000,000)	0%
	(a) No of stakeholders trained.	Train stakeholders on registration guidelines	Hold at least one stakeholder forum	Stakeholder attendance list, approved memo, invitations to stakeholders			X		1,000,000			-	-	(1,000,000)	0%
PMS QUALITY CONTROL LAB												-	-		
Results	Activity Indicator	Outputs	Output Indicators	Performance	2015/16				Costed	From O&M		Not from		Gap	Level

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Area				Indicator (s)					requirements (Kshs)	or development budget allocations		O&M or DP allocations		(Kshs)	of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Post Market Surveillance of Medicines	Number of minilab tools purchased	Purchase of Mini lab tool	Procurement of Various Mini lab tool	Approval Memo	X				2,000,000			-	-	(2,000,000)	0%
	Number of Minilab testing undertaken	Screening tests using Minilab	Memo to undertake Minilab testing	Approval Memo	X	X	X	X	10,000,000			-	-	(10,000,000)	0%
Establish a Post Market Surveillance Unit	Department of Wet Chemistry, Microbiology Unit set up	Post Market Unit Set up	Advertisement and Procurement of designer for the Unit	Approval Memo	X				160,000,000			-	-	(160,000,000)	0%
	No. of Equipments purchased	Purchase equipments for the Unit	Procurement of equipments for the Unit	Approval Memo			X	X	100,000,000			-	-	(100,000,000)	0%
	No. of reagents Purchased	Purchase of Reagents	Procurement of Reagents	Approval Memo			X	X	15,000,000			-	-	(15,000,000)	0%
	Number of Various Primary standards purchased	Purchase of Various Primary standards for analysis	Procurement of Various Primary standards for analysis	Approval Memo	X	X	X	X	3,000,000			-	-	(3,000,000)	0%
	Number of Media for use in microbiology Purchased	Purchase of Media for use in microbiology	Procurement of Media for use in microbiology	Approval Memo			X	X	2,000,000			-	-	(2,000,000)	0%
	Number of Laboratory	Purchase of	Procurement of Various	Approval			X	X				-	-		0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	consumables purchased	Laboratory consumables	Laboratory consumables	Memo					2,000,000					(2,000,000)	
	No. of Laboratory glass ware purchased	Purchase of laboratory glass ware	Procurement of Various laboratory glass ware	Approval Memo			X	X	5,000,000			-	-	(5,000,000)	0%
	Three laptops and three desktops and one printer procured, printing materials,	Working Equipment and tools	Procurement of Working Equipment and tools	Approval Memo			X		Administration			-	-		
Recruitment of 8 Contract Laboratory staff	Number of laboratory staff recruited	Laboratory staff recruited	Advertisement of position for laboratory staff	Approval Memo		X	X		Administration			-	-		
Training of personnel on Quality control	No. of trainings undertaken	Four trainings on Quality control	Application for training on quality control	Approval Memo	X	X	X	X	Administration			-	-		
	No. of Bench marking undertaken	Bench Marking with other institution	Memo for requisition to undertake bench marking	Approval Memo		X	X		Administration			-	-		
PHARMACOVIGILANCE AND MEDICINES INFORMATION												-	-	-	
Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Pharmacovi	Attendance list, evaluation	80 trained	Number of trained health	List of		X						-	-		0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
vigilance public awareness	report	health workers in two trainings of 40 participants and 20 EAC PV managers	workers, number of training workshops	attendance, workshop report					2,000,000					(2,000,000)		
	Attendance list, evaluation report						X			4,000,000			-	-	(4,000,000)	0%
	Attendance list, workshop report							X		2,000,000			-	-	(2,000,000)	0%
	Attendance list	12 Sensitization workshops in 12 facilities for health care workers in referral and county hospitals	Number of sensitization workshops in different counties and referral hospitals	Workshop report, Participant attendance list	X				900,000			-	-	(900,000)	0%	
	Attendance list, workshop report					X			900,000			-	-	(900,000)	0%	
	Attendance list, workshop report						X		900,000			-	-	(900,000)	0%	
	Attendance list, workshop report							X	900,000			-	-	(900,000)	0%	
	Attendance list, workshop report	Two Sensitization workshops for pharma industry	Number of sensitization workshops for pharma industry	Workshop report, Participant attendance list				X	100,000			-	-	(100,000)	0%	
	CME report, CME Presentation	Do CME during annual professional symposium and meetings	Number of CMEs conducted, Number of profession organizations covered	CME report	X				300,000			-	-	(300,000)	0%	
	CME report, CME Presentation					X			300,000			-	-	(300,000)	0%	
	CME report, CME Presentation						X		300,000			-	-	(300,000)	0%	
	CME report, CME Presentation							X	600,000			-	-	(600,000)	0%	
	Procurement quotations to the training venue, list of participants	50 health care workers sensitized and	Number of trained health workers,	List of attendance, workshop			X		2,000,000			-	-	(2,000,000)	0%	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
		PV guidelines disseminated		report												
											-	-				
	list of participants, training report	One training for 40	40 trained health workers from 12 sentinel sites	List of attendance, workshop report			X		2,000,000			-	-	(2,000,000)	0%	
	Back to office report	Well trained staff with appropriate skills and knowledge	Training Report	Training Report		X			3,000,000			-	-	(3,000,000)	0%	
	Back to office report		Training Report	Training Report	X				100,000			-	-	(100,000)	0%	
	Back to office report		Training Report	Training Report		X			600,000			-	-	(600,000)	0%	
	Back to office report		Training Report	Training Report			X		1,000,000			-	-	(1,000,000)	0%	
	Back to office report		Training Report	Training Report				X	800,000			-	-	(800,000)	0%	
						X						-	-			
							X					-	-			
strengthen PV/PMS and ADR reporting	Number of reports entered into VigiFlow	ADR data entry into VigiFlow	Number of report entered into VigiFlow	Number of reports entered into VigiFlow	X				-			-	-	-		
	Workshop report, Attendance list					X			1,000,000			-	-	(1,000,000)	0%	
	preform invoice								300,000			-	-	(300,000)	0%	
	Number of reports entered into VigiFlow						X		-			-	-	-		
	Workshop report, Attendance list							X		1,000,000			-	-	(1,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding			
	Checklist and survey report	Establish three Pharmacovigilance Regional Centers	Number of PV regional centers established			X			5,000,000			-	-	(5,000,000)	0%	
	Approved memo, tender award	Printing and dissemination of PV tools and promotional items	Number of tools printed and disseminated	Delivery schedule, receipt note and bincard	X				5,000,000			-	-	(5,000,000)	0%	
	Approved memo, tender award		Number of tools printed and disseminated	Delivery schedule, receipt note and bincard			X					-	-	-		
	attendance register and approved memo	Undertake active PMS of selected pharmaceutical products.	PMS report, Laboratory analysis report	Protocol, questioner, list of participants	X				500,000			-	-	(500,000)	0%	
	attendance register and approved memo					X				1,000,000			-	-	(1,000,000)	0%
	Visit facilities, interview persons, review documents, Programme, list of assessment teams						X			15,000,000			-	-	(15,000,000)	0%
	Fill analysis request forms, Submit samples top analytical laboratory							X					-	-	-	
	Visit sites, interview officers, document review	Impact assessment of Pharmacovigilance	Assessment findings, Assessment report, Plan of action	Basement Methodology, programme and list of assessment team.			X		1,600,000			-	-	(1,600,000)	0%	
	Correspondences with the NRAs	Establish MOU with stringent regulatory	Number of MOU with signed	Correspondents with the stringent			X		250,000			-	-	(250,000)	0%	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		authorities on sharing pharmacovigilance information		regulatory authorities											
Strengthen the regulation of clinical trials	Approved memo	Disseminate the Revised ECCT Guidelines, stakeholders workshop	500 ECCT Guidelines printed	Number of guidelines printed, Delivery note,		X			1,000,000			-	-	(1,000,000)	0%
	workshop report, Attendance list, Number of guidelines disseminated		Disseminate 500 brochures	Number of guidelines disseminated			X					-	-	-	
	minutes of the meeting, letters, updated clinical trial registry	Correspondence to all clients	Updated registry, letters to clients and other correspondences	Copy of correspondence documents	X				150,000			-	-	(150,000)	0%
	minutes of the meeting, letters, updated clinical trial registry		Updated registry, letters to clients and other correspondences	Copy of correspondence documents		X			150,000			-	-	(150,000)	0%
	minutes of the meeting, letters, updated clinical trial registry		Updated registry, letters to clients and other correspondences	Copy of correspondence documents			X		150,000			-	-	(150,000)	0%
	minutes of the meeting, letters, updated clinical trial registry		Updated registry, letters to clients and other correspondences	Copy of correspondence documents				X	150,000			-	-	(150,000)	0%
	minutes of the meeting, letters, updated clinical trial registry	Convene and facilitate ECCT members	Reviewed protocols	Number of protocols	X				125,000			-	-	(125,000)	0%
	minutes of the meeting, letters, updated clinical trial registry		Reviewed protocols	Number of protocols		X			125,000			-	-	(125,000)	0%
	minutes of the meeting, letters, updated clinical trial registry		Reviewed protocols	Number of protocols			X		125,000			-	-	(125,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	minutes of the meeting, letters, updated clinical trial registry		Reviewed protocols	Number of protocols				X	125,000			-	-	(125,000)	0%
	Updated registry	Update clinical trial registry	Updated registry	Current version of clinical trial registry	X				250,000			-	-	(250,000)	0%
	Updated registry		Updated registry	Current version of clinical trial registry		X			250,000			-	-	(250,000)	0%
	Updated registry		Updated registry	Current version of clinical trial registry			X		250,000			-	-	(250,000)	0%
	Updated registry		Updated registry	Current version of clinical trial registry				X	250,000			-	-	(250,000)	0%
	Inspection report		Inspection and monitoring of 2 clinical trial sites	Inspection reports	Number of sites inspected		X			750,000			-	-	(750,000)
	Inspection report	Inspection reports		Number of sites inspected				X	750,000			-	-	(750,000)	0%
	Correspondences with the NRAs	Number of MOU with signed		Correspondents with the stringent regulatory authorities			X		250,000			-	-	(250,000)	0%
		Well trained staff with appropriate skills and knowledge	Training Report	Training Report					1,000,000			-	-	(1,000,000)	0%

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	minutes of the meeting, attendance list	All medicines advertisements and promotional materials evaluated and findings communicated within a month of submission			X			1,500,000			-	-	-		
	minutes of the meeting, attendance list					X						-	-	(1,500,000)	0%
	minutes of the meeting, attendance list						X					-	-	-	
	minutes of the meeting, attendance list								X			-	-	-	
		A functional medicines information resource center for the Board and the public established						2,000,000			-	-	(2,000,000)	0%	
		Two functional medicines information resource centers for public established and linked to PPB						4,000,000			-	-	(4,000,000)	0%	
		Two workshop to develop guideline						2,000,000			-	-	(2,000,000)	0%	
		Eight retreats to review PSUR and PIL						4,000,000			-	-	(4,000,000)	0%	
		Well trained staff with						1,000,000			-	-	(1,000,000)	0%	

Results Area	Activity Indicator	Outputs	Output Indicators	Performance Indicator (s)	2015/16				Costed requirements (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
		appropriate skills and knowledge on SMPC and posology)		
		Working materials and improved tools						1,500,000			-	-	(1,500,000)	0%	
		reports compliance labeling, advertisement, repackaging						800,000			-	-	(800,000)	0%	
Pharmacovigilance guideline update	Invitation letters for the stake holders, workshop list of participants	Updated Pharmacovigilance Guidelines	Develop preliminary draft of the guideline,	Workshop report, Participant attendance list	X			2,000,000			-	-	(2,000,000)	0%	
	Procurement quotations to the printers		Finalize the guideline	Final PV guideline			X				-	-	-		
Workshops	Request for approval from the PS, Get travel documents	Attendance of workshops	Conference report,	invitation letter to the conference, Approval letter by the PS				2,500,000			-	-	(2,500,000)	0%	
Grand Total									1,608,215,540					(1,608,215,540)	0%

18 RADIATION PROTECTION BOARD

Result Area	Main Activities	Performance Indicators	Target Output	2015/ 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
				Q1	Q2	Q3	Q4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
Policy formulation and Strategic planning	Annual and follow-up inspections QA/QC tests	Records & reports of inspected facilities and workers inspection authorizations issued	Compliance with the Radiation Protection Act and Regulatory requirements by radiation facilities and workers	X	X	X	X	3,000,000			-	-		0%
Health Legislation and regulation	Evaluation of license applicants by LTAC License processing and issuance by RCI	Number of licenses issued Licenses register LTAC Meeting reports	Licensed radiation facilities & workers Safety of the workers, patients and environment	X	X	X	X	2,000,000						0%
Ensuring Standards and quality assurance	SSDL Calibration exercise Corrective calibration maintenance	Calibration certificates	Calibrated and working radiation/nuclear instrumentation	X	X	X	X	800,000						0%
	Assessment of technical and HR capacity and capability of the TSO	TSO Assessment reports LTAC reports	Competent TSO	X	X	X	X	500,000						0%
National reporting and monitoring systems	Assessment of radiation workers dose reports Technical evaluation TSO reports Inter-comparison exercises and activities	Personal Dose monitoring reports Audit reports Register of certified service providers	Enhanced compliance with radiation safety by facilities and workers	X	X	X	X	200,000	-	-				0%
Coordination and partnerships	Radio analysis of consumer product and environment	Food and environmental analysis certificates	Food and Environmental monitoring	X	X	X	X	200,000						0%
	Issuance of radio analysis certificates Evaluation of service providers	Audit reports Register of certified service providers		X	X	X	X							

Result Area	Main Activities	Performance Indicators	Target Output	2015/ 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
				Q1	Q2	Q3	Q4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
				Resource mobilization	Technical evaluation of import/export license applications	Food and environmental analysis certificates Audit reports Register of certified service providers	Accurate inventory of radiation sources Compliance with international requirement		X	X	X	X		
Capacity building and technical support to counties and other MOH departments	Use of KSWs	Authorizations issued	Compliance with the Port community charter					1,000,000					0%	
	Attending the weekly meeting for implementation of the port charter	Port Charter implementation reports												
Development of guidelines and protocols on health service delivery	Procurement of equipments and furniture	Ministerial approval Installed equipment & furniture	Equipment and furniture for Phase 1		X			100,000,000					0%	
Health service delivery – for national referral health facilities	Carrying out DBT Training stakeholder Verification of physical security systems		Secured radioactive sources	X	X	X	X	5,000,000					0%	
Ensuring Security of Strategic Public Health Commodities	Appointment of Board members	Gazette Notice	Gazettement of Board incorporating representation in accordance with the Security Laws (Amendment) Act 2014	X										
	Surveillance activities a boarders Intelligence	Reports Incidences Court cases	Reduction in Illicit trafficking incidents	X	X	X	X	10,000,000					0%	

Result Area	Main Activities	Performance Indicators	Target Output	2015/ 2016				Costed requirement (Kshs)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap	Level of Funding (%)
				Q1	Q2	Q3	Q4		Amount (Kshs)	Source of funding	Amount (Kshs)	Source of funding		
	gathering Interception activities Training of boarder personnel Prosecution of offenders													
	Drills Training Stakeholder engagement Procurement of PPEs	National Emergency response plan Stakeholders meetings PPEs	Radiological/ Nuclear preparedness and response plan	X	X	X	X	5,000,000						0%
	Stakeholders' engagement Review of current radiation safety regulations	Cabinet direction/decision Stakeholders meetings Parliamentary debate Stakeholders meetings Reviewed drafts	Contemporary law Regulations	X				1,000,000						0%
	Literature review and developing a working drafts Experts review Signing of MoU	Gazette notices	TRAM, RWM, Consumer Products Regulations	X	X	X	X	1,200,000						0%
	Prosecution of those who infringe the law	Court cases Notices of intended prosecution	Strengthened regulation of Radiation Protection practices and control	X	X	X	X	500,000						0%
	Identifying gaps in the current Strategic Plan	Reviewed draft Dissemination to stakeholders	A strategic plan reflecting the current Board mandate and objectives	X	X			500,000						0%
	Sensitization of staff on zero tolerance to corruption Reaffirm departmental anti-corruption committee	Anti-corruption signage Reports	Corruption free Board	X	X	X	X	200,000						0%
SUB TOTAL (S) (Kshs)								131,400,000						0%

19 HUDUMA BUDGET WORKPLAN

Result Area	Main Activities	Outputs	Performance Indicators	Targets Output(s)	2015/2016				Costed requirement(s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source of funding		
Policy Formulation and strategic planning	Development of UHC Roadmap	UHC Roadmap	Report	UHC implementation roadmap	X	X			5,000,000					(5,000,000)	0%
	Develop a concept note on a case for increased investment in the health sector	Concept note	An advocacy plan for increased funding in the health sector	Final dissemination of the investment case		X	X		4,000,000					(4,000,000)	0%
Health Legislation and regulation	Formulation of a legal framework for regulating Health Financing in Kenya	National Social health Protection Policy and Act	Bill	Draft bill		X	X	X	10,000,000					(10,000,000)	0%
Ensuring Standards and Quality assurance	Definition of Standardized and Costed benefit package	Harmonized benefit package	Report of the methodology and principles of determining Benefit package	Disseminated Benefit Package		X	X	X	4,100,000					(4,100,000)	0%
National reporting and monitoring systems	Development of UHC Monitoring and Evaluation Framework	UHC M & E Framework	Report	Dissemination report		X	X		1,925,000					(1,925,000)	0%
Coordination and partnerships	Constitute the UHC Steering Committee	Number of committee meetings p.a	Minutes and resolutions of meetings	4	X	X	X	X	500,000					(500,000)	0%
	Activate the Health Financing ICC	Number of committee meetings	Minutes and resolutions of meetings	6	X	X	X	X	800,000					(800,000)	0%
Resource Mobilization	Formulate innovative	Number of poor	Individuals covered	210000	X	X	X	X	678,300,000	678,300,000	WB/GO K			-	100%

Result Area	Main Activities	Outputs	Performance Indicators	Targets Output(s)	2015/2016				Costed requirement(s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source of funding		
n	financing mechanisms targeting the poor and vulnerable populations	households under the HISP Project													
		Number of elderly and severely disadvantaged individuals covered under the HISP	Individuals covered	180000	X	X	X	X	581,400,000		GOK			(581,400,000)	0%
		Scale up the RBF programme	Amount of funds disbursed to facilities	0.7 Billion	X	X	X		950,000,000	950,000,000	GOK			-	100%
		Number of poor covered under the OBA Project	Individuals covered	100,000					890,000,000		KFW			(890,000,000)	0%
	Rollout of the Free Maternity Programme under the NHIF	Number of beneficiaries; number of contracted facilities; funds disbursed per quarter	Implementati on plan of the FMS; MOU ; Benefit Package	867,000	X	X	X	X	4,800,000,000	4,800,000,000	GOK			-	100%
Capacity Building and technical support to counties	Develop a health financing and financial management module for counties	Health financing module		Number of counties oriented on the module	X	X	X	X	5,000,000		WB			(5,000,000)	0%
	Advocate for the creation of dedicated public	Advocacy plan	County legislation on ring fencing of			X	X		3,000,000					(3,000,000)	0%

Result Area	Main Activities	Outputs	Performance Indicators	Targets Output(s)	2015/2016				Costed requirement(s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)	
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source of funding			
	health funds in counties		health funds													
Research for Health	Conduct a comprehensive stakeholder analysis on health financing	stakeholder analysis report	Consultancy Report	Communication strategy					4,000,000		KFW			(4,000,000)	0%	
	Conduct an allocative efficiency assessment	allocative efficiency assessment report	Consultancy Report						3,500,000		WB			(3,500,000)	0%	
Development of guidelines and policies	Finalize the Health Financing Policy and Strategy 2015-2030	Health Financing Policy and Strategy 2015-2030	Strategic document	Launched report	X	X			7,000,000		WB			(7,000,000)	0%	
	consultative meetings with stakeholders, counties and Parliament															
	communication strategy															
Huduma Health Service Delivery National Program Coordination and Leadership,	1. Liaison agent, Ministry of Devolution, NHIF, & Counties on Huduma	Strengthen service delivery at the Huduma centers	No of H/centres established	20 H/centers	X				5,500,000		GOK			(5,500,000)	0%	
	2. Establish additional 20 Huduma Centers													-		
	3. Harmonized consolidated retreat with County executives	Strengthen collaboration with County governments							7,000,000					(7,000,000)	0%	

Result Area	Main Activities	Outputs	Performance Indicators	Targets Output(s)	2015/2016				Costed requirement(s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)											
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source of funding													
		& other partners																								
	4. Joint technical working group meetings			90%				X						-												
	5. Support in development of County specific Huduma work plan		No of H/Centers visited			X								-												
	6. Develop implementation plans/													-												
	7. strategies		No of mtgs held											-												
	8. Two officers, trip to Singapore		Reports											-												
Performance monitoring and evaluation	1. Site visits	Monitor implementation of Huduma activities	Reports	90%	X	X	X	X	4,000,000		GOK			(4,000,000)	0%											
	2. Review reporting template and prepare reports for presentation																									
	3. Develop monitoring tool																									
	4. Provide technical support																									
	5. Midterm evaluation and share findings																									
Capacity building and technical	1. Capacity needs assessment	Strengthen capacity for Huduma staff	No of Huduma officers requiring training	85%	X	X	X	X	10,000,000		GOK			(10,000,000)	0%											

Result Area	Main Activities	Outputs	Performance Indicators	Targets Output(s)	2015/2016				Costed requirement(s)	From O&M or development budget allocations		Not from O&M or DP allocations		Gap (Kshs)	Level of Funding (%)					
					Q 1	Q 2	Q 3	Q 4		Amount (Kshs)	Source	Amount (Kshs)	Source of funding							
support provided to Counties	2. Trainings for 360 huduma center staff												-							
	3. Review & develop training/sensitization packages with integrated health subject		No of staff trained and sensitized																	
	4. Design and develop IEC materials																			
	5. Participate in Local and International conferences		Reports																	
	6. Attend short and long courses locally and international																			
Procurement of equipment for Huduma Centres	Procure equipments for established Huduma Centers	Un interrupted delivery of services at the Centres	No of H/Centres equipped with required equipments	85%	X	X	X	X	40,000,000		GOK			(40,000,000)	0%					
			No of H/centers fully operational																	
Grand Total									8,015,025,000	6,428,300,000		0	1,586,725,000	80%						

	Key Interventions	Outcome	Key performance indicators		2015						2016					
			2014/2015	2015/2016	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
SP1.1 Communicable Diseases Control																
1.1.1	Access to ARVs by HIV positive clients.	Number of HIV+ eligible clients on ARV % of HIV+ eligible ANC clients on ARV	799000	1100000	75 80											
1.1.2	Access to HIV prevention Mother To Child Transmission (MTCT).	Number of eligible HIV positive ANC mothers on ARVs	70934	94000	75 85 90											
1.1.3	Access to TB treatment	% of TB patients completing treatment	89	90												
1.1.4	Access to prompt malaria treatment.	% of patients with suspected malaria presenting to health facility who are tested for malaria with RDT or microscopy in the public sector Proportion of health facilities having no stock-out of ACTs for 7 consecutive days (for ALL ACT weight band)														
SP1.2 Disease Surveillance and Epidemic Response																
1.2.1	Providing prompt prevention and Containment of Outbreaks.	% of outbreak contained														
SP1.2 Health Promotion, NACC, KHSSP																
1.2.1 ?																
SP1.3 Non-communicable Diseases Prevention																
1.3.1	Prevent NCD	% of WRA screened for cervical cancer		75												
1.3.2	Conduct and Disseminate results of step Survey	Step Report disseminated on NCD risk factors	0	1												
1.3.3	Develop national strategy for Violence and Injury Prevention	National Strategy Disseminated	0	1												
SP1.4 Environmental Health																
1.4.1	National Aflatoxin Management Platform in Place.	?														
1.4.2	Implement International Health Regulations at all ports of entry	% implementation of International Health Regulations.	30	100												
SP1.5 National Public Health Laboratories																
1.5.1	Access specialized public health lab services	Number of functional laboratories.	1	6												
SP1.6 Government Chemist																
1.6.1	Access to forensic services	Number of functional laboratories	1	3												
SP1.7 Radiation Protection (Board?)																
1.7.1	Management of Radioactive waste	Number of Radiation sources reporting on safety and security of waste.	0	1												
SP2.1 Immunization																
2.1.1	Immunize children < 1 year with all require antigens.	% fully immunized children	71	85												
SP2.2 Family Planning																
2.2.1	WRA accessing family planning services	% Women of Reproductive age receiving family planning commodities	49	60												
SP2.3 Maternal and child health																
2.3.1	Children under five years accessing diarrhea services.	% under fives presenting with diarrhea	13	10												
2.3.2	Pregnant women accessing deliveries services at health facilities	% deliveries conducted by skilled health attendant	58	80												
SP2.4. Maternal, infant and young child nutrition																
2.4.1	Pregnant women accessing iron and folic acid.	% Pregnant women receiving Iron and folic acid	20	30												
SP3.1. National Referral Hospitals																
3.1.1	Cancer units of KNH and MTRH upgraded	Number of cancer units decentralized		6												
3.1.2	National Cancer Institute board operationalized	No of board meetings	0	4												
SP3.2. Spinal Injury Hospital																
3.2.1	Access to specialized rehabilitative health services	Number of patients receiving specialized rehabilitative services	111	250												
SP3.3. Mental Health Hospital																
3.3.1	Access to specialized mental health services	Number of patients receiving specialized mental health services	12052	13500												

SECTION V: ANNUAL CASH FLOWS

4.1: CONSOLIDATED ANNUAL CASH FLOW PLAN FOR GOK FUNDED PROGRAMMES

CASH FLOW PLAN FOR 2015-2016 FINANCIAL YEAR, MINISTRY OF HEALTH, VOTE: 108

Sub Code	Major Budget Headings	ALLOCATION	TOTAL JULY	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected Feb	Projected March	Projected April	Projected May	Projected June
Inflows														
Property Income	Sale of Goods & Services	62,176,477	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373	5,181,373
Other Revenue	Appropriation in Aid (Parastatals)	3,978,000,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000
Total Inflows		3,978,000,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000	331,500,000
Outflows														
221000	Personal Emoluments	5,468,000,000	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667	455,666,667
2110100	Salaries & Wages	2,421,000,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000	201,750,000
2110200	Temporary Employees	3,047,000,000	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667	253,916,667
	Leave allowance	13,442,000	-					13,442,000						
2120200	Allowances - Social Benefits	500,000,000	250,000,000						250,000,000					
2710100	Pension and retirement benefit(KNH)	100,000,000	50,000,000						50,000,000					
2210700	Training & manpower Development	46,570,241			11,642,560				11,642,560		11,642,560		11,642,560	
	Operating Costs	439,892,598	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717	36,657,717
2210300	Transport Operating Costs (Domestic travel)	25,677,658	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805	2,139,805
2210400	External Travel & Accommodation	4,068,347	339,029	339,029	339,029	339,029	339,029	339,029	339,029	339,029	339,029	339,029	339,029	339,029
2210200	Communications	42,999,550	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296	3,833,296
2210800	Entertainment & Events	8,113,160	676,097	676,097	676,097	676,097	676,097	676,097	676,097	676,097	676,097	676,097	676,097	676,097
2211200	Other Expenses- Contracted guards	9,553,222	796,102	796,102	796,102	796,102	796,102	796,102	796,102	796,102	796,102	796,102	796,102	796,102
2210100	Utilities	89,514,435	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536	7,459,536
2211200	Fuel Costs	24,840,409	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034	2,070,034
2220100	Maintenance costs(Vehicles and buildings)	52,502,024	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169	4,375,169
2211100	General Office	34,007,126	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927	2,833,927

Sub Code	Major Budget Headings	ALLOCATION	TOTAL JULY	Projected August	Projected September	Projected October	Projected November	Projected December	Projected January	Projected Feb	Projected March	Projected April	Projected May	Projected June
	Costs													
2211300	transport freight and logistic Charges(RDL)	124,000,000	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333	10,333,333
2620000	Grants and other transfers to international organizations	26,200,000	13,100,000	-	-	-	-	-	13,100,000	-	-	-	-	-
	Grants and other transfers to other levels of Government	15,628,000,000	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333	1,302,333,333
	Other transfers and emergency relief	244,000,000	61,000,000	-	-	61,000,000	-	-	61,000,000	-	-	61,000,000	-	-
2211000	Specialised Materials and supplies	717,315,713	-	179,328,928			179,328,928			179,328,928			179,328,928	
2630100	Current Grants to government agencies(free access)	900,000,000	-	450,000,000					450,000,000					
2210600	Hire of Equipment	4,500,000,000	-		2,250,000,000				2,250,000,000					
3111000	Proc.of Equipment for slum upgrading	1,000,000,000	-		500,000,000				500,000,000					
2630200	Capital Transfers to Parastatals	771,000,000	-	385,500,000					385,500,000					
2630200	GOK Counterpart funding/Co-Financing	674,000,000	-	337,000,000					337,000,000					
	Development (Capital Formation-const., equip)	450,000,000	-	225,000,000					225,000,000					
2630200	Current Grants to government agencies.(Maternal HC)	4,298,000,000	-	1,074,500,000	-		1,074,500,000	-		1,074,500,000	-		1,074,500,000	-
	TOTAL CASH OUTFLOW	40,158,000,000	2,857,583,531	3,984,409,098	3,849,972,730	2,037,530,170	3,194,409,098	2,030,164,730	5,073,880,170	3,206,051,658	2,005,080,170	2,049,172,730	2,990,932,417	1,801,603,489
	NET CASH FLOW	(40,158,000,000)												

SECTION VI: ANNUAL PROCUREMENT PLAN

ANEX: CONSOLIDATED ANNUAL PROCUREMENT PLAN FOR GOODS AND SERVICES FOR FINANCIAL YEAR 2015-2016