

MURANG'A COUNTY GOVERNMENT



Fourth Quarter Budget Implementation Status Report.

JULY, 2024

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Foreword

This is the Fourth Quarter Implementation Report for the financial year 2023/2024. The report outlines the County Government's performance fourth quarter of the financial year 2023/2024. It highlights the performance of revenue collections, exchequer releases and departmental expenditure.

In the period, the County undertook measures to ensure efficient roll out and implementation of the budget for the year 2023/2024. Equally, efforts to maximize on collection of own source revenue were enhanced in an effort to ensure full realization of budgeted revenue.

It is expected that the County will continue rolling out and implementing budgeted projects for the year. The county will also continue optimizing on collection of own source revenue.

The County Treasury will continue working closely with other entities of the County to ensure effective fiscal management and implementation of the budget.

Prof. Kiarie Mwaura
CECM Finance and Economic Planning.
Muranga County Government.

1. Legal Basis for The Budget Implementation Report

The Budget Implementation report is a legal requirement published pursuant to Section 166 of the Public Finance Management Act 2012 stating that an accounting officer for a county government entity shall prepare a report for each quarter of the financial year in respect of the entity.

2. Overall Budget Outlook and Performance

2.1 Introduction

The County continued with implementation of the budget for the year 2023/2024 in the fourth quarter of the financial year. The County undertook to rationalize its budget by reviewing projected own source revenue and reducing expenditure and concluded on the procurement process by awarding various firms.

In this Quarter, the County Government continued with monitoring and evaluating all ongoing programs and their respective projects. This was to ensure that all arising challenges of the projects are resolved to avoid any delays in their implementation and completion.

2.2 Budget Outlook and Performance

In the year 2023/2024, the County Government will implement a budget of KShs. 10,408,366.046 from an equitable share from the national government of 8,158,183,522, grants at 1,135,182,524 and local revenue at 1,115,000,000. The development allocation is KShs. 3,120,655,387 and the recurrent allocation KShs. 7,287,710,659 The County assembly's budget will be KShs. 872,709,033 for recurrent and 20M for development.

Table 1 Summary of County Approved and Supplementary Budget 2023/2024

REVENUE			
	Details	Approved Estimates	Supplementary Estimates
i.	Equitable Share	8,124,099,951	8,158,183,522
ii.	Grants	1,159,870,475	1,135,182,524
iii.	Local Revenue	1,475,000,000	1,115,000,000
	Total	10,758,970,426	10,408,366,046
EXPENDITURE			
i.	Recurrent	7,176,918,271	7,287,710,659
ii.	Development	3,582,052,155	3,120,655,387
	Total	10,758,970,426	10,408,366,046

3. Budget Implementation Analysis.

3.1 Introduction

The County continued implementation of the budget for the year 2023/2024. The County made progress in undertaking programs that will enhance the livelihood of its citizens in accordance with article 174 of the Constitution of Kenya.

The fiscal performance for the first half is contained in this section here below.

3.2 Revenue

Own source revenue is the revenue the County Government collects from taxes, charges and fees for services the county provides and from business licenses and permits. Own source revenue is critical to the County as it provides for much needed funds when there are delays in release of equitable share. As such, the County is keen to realize the revenue target set in the budget of KShs. 1.115Bn. The County increased own source revenue to 1.116B as shown below;

Table 2: Own source revenue

MURANG'A COUNTY GOVERNMENT					
FINACIAL YEAR 2023/2024 LOCAL REVENUE COLLECTION					
NO	REVENUE SOURCE	ANNUAL TARGET	1ST QUARTER	4TH QUARTER	TOTAL
1	LICENCES	253,199,941	13,795,193	71,983,655	245,137,491
2	LAND RATE	52,004,434	7,697,400	38,357,714	86,969,184
3	CESS REVENUE	48,261,467	1,783,899	1,797,400	7,467,172
4	HOUSE RENT/STALL/HALL	11,140,961	392,255	964,162	3,866,302
5	BUS PARK FEE	56,821,694	9,213,500	8,950,700	35,548,150
6	PARKING FEE	40,901,695	4,662,560	4,903,390	19,707,970
7	BARTER MARKET FEE	62,993,200	11,405,226	11,472,451	44,502,858
8	SELF HELP GROUP	2,877,630	218,910	137,300	757,085
9	LIQUOR	82,408,830	10,695,000	79,477,166	97,459,866
10	MOTOR BIKES/Tuk Tuk	3,100,567	583,400	2,928,400	7,900,398
11	BULDG MTS & OTHER CESS	95,264,374	18,141,170	14,952,251	70,358,271
12	ADVERTISEMENT	32,743,944	1,262,700	8,050,550	12,677,576
13	LANDS & PLANNING REVENUE	89,137,335	14,952,992	24,222,877	69,124,425
14	IMPOUNDING FEES	4,766,200	1,093,800	549,510	2,711,590
15	OTHER REVENUES	6,114,617	2,394,612	269,039	4,670,808
16	FIRE FIGHTING	403,157	50,000	92,000	1,373,000
17	MARIIRA FARM	405,508	-	-	25,030
18	COOPERATIVES (AUDIT)	784,443	14,900	50,500	232,230
19	LIVESTOCK(A.I)	441,913	-	-	-
20	VETERINARY SERVICES	20,329,555	5,779,450	4,238,130	19,673,690
21	PUBLIC HEALTH	9,270,588	540,090	884,360	3,552,291
22	WEIGHT & MEASURES	2,809,830	1,200	-	542,500
	TOTAL FY 2023/2024)	876,181,883	104,678,257	274,281,555	734,257,887
HOSPITALS REVENUE (AIA)					
23	HOSPITALS /H.C	238,818,117	30,347,284	28,179,568	131,342,430
	NHIF CLAIMS REFUND	0	67,276,444	98,174,844	251,195,413
	TOTAL HOSPITALS REVENUE (AIA)	238,818,117	97,623,728	126,354,412	382,537,843
	TOTAL REVENUE FY 2023/2024)	1,115,000,000	202,301,985	400,635,967	1,116,795,730

In the last quarter of the financial year 2023/2024, various revenue streams performed as follows;

Table 3: Revenue Streams for 2023/2024(May-June-July)

SOURCE REVENUE	4TH QUARTER (May-June-July) 2023/2024
LICENCES	71,983,655
LAND RATES	38,357,714
OTHER CESS REVENUE	1,797,400
HOUSE RENT/STALL/HALL	964,162
BUS PARK FEE	8,950,700
PARKING FEE	4,903,390
BARTER MARKET FEE	11,472,451
SELF HELP GROUP	137,300
LIQUOR	79,477,166
MOTOR BIKES	2,928,400
BULDG MTS & OTHER CESS	14,952,251
ADVERTISEMENT	8,050,550
IMPOUNDING FEES	549,510
PENALTIES/OTHER REVENUES	269,039
FIRE FIGHTING	92,000
LAND HSG & PHY. PLANNING	24,222,877
COOPERATIVES (AUDIT)	50,500
VET SERVICES	4,238,130
HOSPITALS /H.C & MORG FEE	126,354,412
PUBLIC HEALTH	884,360
TOTAL	400,635,937

Source: County Treasury

From the above analyses, the major sources of revenue for the County registered significant increase in the current year 2023/2024. This has been greatly attributed to measures the County Government has implemented to optimize collection of own source revenue. These measures include continued automation of revenue collections to curb leakage, enhanced enforcement, inspection and follow up of defaulters, improved service provision in health care that has increased the patients visiting the health centres. Other efforts include sensitization to the public on the need to pay revenue to the County Government. This has seen motorbikes that were previously not paying parking fees come on board and agree to pay parking fees.

3.3. Expenditure

In financial year 2023/2024, the County Government spent KShs. 8,706,255,850. Out of this Kshs. 6,659,935,510 on recurrent expenditure and KShs. 2,046,320,340 on development expenditure. The total expenditure represented a total of 83.6% absorption rate of the budget.

4.The County Government has implemented various projects for the financial year 2023-2024 as follows;

S No.	Project Name	Implementation Status (%)
1	Agricultural Farm Input Subsidy fund	100
2	NAVCDP	100
3	Youth Empowerment	96
4	FLLoCCA	100
5	Establishment of special economic zones	100
6	Supply of ICT Automation and Development systems & Equipments in all County hospitals in order to improve and enhance efficiency in all County hospitals under the Curative Health Programme	98
7	Construction of Kenol level IV Hospital	100
8	Upgrading to Bitumen standard at Kigumo, Kandara , Gatanga, Maragwa,Kiharu, & Mathioya	53
9	Constuction of Murang'a level V Hospital Casualty & Wards	100
10	Upgrading of bitumen standard JCT Forthall-County Industrial park access road in Maragua	100
11	Maternal health and infant support in the Preventive And Promotive Health Services Programme	63
12	Nutrition International	39
13	Emmergency Fund	100
14	Water development (Supply of Water Tanks, Pipes, Extension of Water Networks, Drilling and Rehabilitation of Boreholes)	100
15	Cooperative Societies	92
16	Medical equipments	100
17	Upgrading to bitumen std of Maragua,Kiharu & Kigumo SC access roads	100
18	Renovation of Muriranjias level 4 hospital	100
19	Sports equipment	95

20	Upgrading to bitumen standard of access rds in maragua Kiharu & kugumo SC	100
21	Upgrading to bitumen of Maragua,Kandara lthanga & Mathioya SC access roads	100
22	Upgrading to bitumen standard of access rd in Kangema SC	100
23	Construction of a perimeter wall at Murangá level 5 hospital	100
24	Vaccination programme	100
25	Upgrading to Bitumen standards	100
26	Sports development-Mumbi stadium	57
27	Construction works for wards at new IPD block at Kandara SC hospital	100
28	IT systems	93
29	Cabros installation at Murangá Town	100
30	SUPPLY OF SKIP LOADERS	100
31	Construction of Thuita dispensary Kamacharia ward	100
32	Renovation works for various facilities in Maragua level 4 hospital	100
33	Grading works of Kanyiri ini Catholic church Kagenyo Gatumbu shopping centre Muruka ward	100
34	Construction of wards and new IPPD block at Kandara hospital	100
35	Grading of Kangari Karichiungu access rd kangari ward	100
36	Construction of Kandara open market shed in Ithiru Ward contract no. MCG/251/2022-2023	100
37	Construction of Mununga open market sheds Kinyona ward	100
38	Renovation of Gakoeini Mutunguru& Nguku pry schools Kigumo ward	100
39	Construction of ECDE kitchens Thamara Pry Muthithi,Mugumo pry Ichagaki ward,Thungururu pry Kakuzi,Mt Olive pry lthanga,Thaara pry Kimorori,Mugira pry Makuyu ward	100
40	Construction of Kandara open Market shed	100
41	Renovation of county Hq & cabro works	100
42	Construction of male & female wards at Maragua level 4 hospital	100

43	Community Health Services	100
44	Construction of ECDE kitchens	25
45	Upgrading to bitumen standard of access roads in Maragua,kandara & Ithanag sc	100
46	Grading works of Kagioini Thuruthuru access road Kiru ward	100
47	Beautification works at muranga town & renovation of municipality & lands offices	100
48	Construction of Karuri open Market shed	100
49	Grading works of kabuku & Kingotore access road kakuzi ward	100
50	Construction of Kambiti Market	100
51	Construction of Gitugi market shed	100
52	Construction of Nginyi ECDE classroom & Toilet Block - Kakuzi/Mitumbiri Ward	100
53	Construction of Kihoya open market shed in Rwathia Ward contract no. MCG/252/2022-2023	100
54	AI programme	100
55	People living with Disability	100
56	Construction & renovation of classrooms ,cabro works & Gtae at Vidhu Ramji ECDE Township ward	100
57	Construction of Kamacharia & Kairi Lab ps 1	100
58	Construction of Karuri open market shed in Muthithi ward contract no. MCG/268/2022-2023	100
59	Drilling & equipping of Yakarengo Pry & community borehole	100
60	Grading works of orphanage karobi access road	100
61	Construction of Kihoya Market shed	100
62	Supply/installation of cabros paving block at Kirwara shopping center	100
63	Construction of Ichichi Market	100
64	Grading works of Sunset Rumba Gachamba access road Ithiru	100
65	Grading & gravelling of access roads Muthithi ward	100
66	Supply/installation of water tanks in Gatanga ,Kandara & Ithanga sc	100

67	Supply of water tanks for ECDEs at Kahuro,Kangema & Mathioya Sc	100
68	Construction of a dispensary at Ikundu in Nginda ward	100
69	Drilling/equipping & commissioning of Whu borehole Ruchu ward	100
70	Access road Ithanga Ward	100
71	Grading works Nginda ward	100
72	Contruction of Gitugi market shed in Gitugi ward	100
73	Muriranjias Hospital	100
74	Grading works of maina nyerere Gathimu access road	100
75	Supply of water tanks at Gatanga ,Kandara & Ithanga SC	100
76	Supply& installation of water tanks in Kigumo,Maragua & Kiharu SC	100
77	Renovation of RURU Kiambuthia & Mioro ECDE Kiru ward	100
78	Grading works	100
79	Renovations of Kagumoini & Warugara ECDE centres Kiru ward	100
80	Grading works of access rds at Kihimbuini ward	100
81	Renovation of Karindundu & Mjini ecde centres & technology ECDE township ward	100
82	renovation of Gathimaini & Mbogoini ECDE centres Kahumbu ward	100
83	Renovation of Gathimaini & Mbogoini ECDE centres Kahumbu ward	100
84	Construction of Nguruini & Gatitu ECDE centres Kiru ward	100
85	Extension of a lab at Murangá level 5	100
86	Grading/gravelling of Kibiko Gitie Gachimbi access rd Kamacharia ward	100
87	Grading/gravelkling works of Ngurweini access rd Gaichanjiru ward	100
88	Renovation of Mwema & Ndonga ECDE centre kahumbu ward	100
89	Renovation works of Ichichi & Gitugi ECDE classroom - Kanyenyaini Ward	100
90	Renovation of Mahuria ECDE centre Kagunduini ward	100
91	Renovation of Gatitu Dispensary Kagunduini ward	100
92	Renovation of Gatitu dispensary Kagunduini ward	100

93	Renovation & fencing of paul Mbiu Kiawaihiga ECDE centres Kihumbuini ward	100
94	Grading/gravelling works of Kiamathanji & Karugia access road Gaichanjiru ward	100
95	Installation of cabros Kihumbuini Market	100
96	Rehabilitation of Karii dam site	100
97	Grading works of machengecha Kagunduini mkt access rd Kagunduini ward	100
98	Renovation works of Murarandia health centre	100
99	Grading of Kandara - Githuya Access road - Ithiru Ward	100
100	renovation works of AIC Gitare & Mung'aria ecde Ruchu ward	100
101	Construction of ngemu & Kagaa CEDE centres Kimorori/Wempa ward	100
102	Works for Kahumbu and Mugumoini ECDEs - Kahumbu Ward	100
103	Coinstruction of Gaichanjiru & Mbogo rurai ECDE Makuyu ward	100
104	Grading works of Gituamba Kabuere Gathangari access road Muruka ward	100
105	Renovation of Gathage & gacharage ECDE centres Ruchu ward	100
106	Emergency works within Murang'a County	100
107	ASDSP II	100
108	Waterpipes extension & Construction of 3 No. water kiosks at Mihang'o Area	100
109	Construction of Gakurari & renovation of Gatunyu ECDE centre Mugumoini ward	100
110	Construction of 2no ECDE centres at Thagari Gaichanjiru ward	100
111	Renovation of classes & construction of ablution block at Ngirima ECDE & classroom at Mutundu Muruka ward	100
112	Renovation of Mununga dispensary Muguru ward	100
113	Renovation of Mununga dispensary in Muguru ward	100
114	Grading of access roads Ithanga ward	100

115	Construction of John The Baptist & Riakindu ECDE centres Kahumbu ward	100
116	Construction of Kamuiru & Huhoini ECDE centres Kambiti ward	100
117	Construction of Kiamwamba & Gathanga ECDE centres Kambiti ward	100
118	Construction of Gathuri, SabaSaba & Nyati Pry ECDE classroom Kamahuha ward	100
119	renovation works of Gaichanjiru & Githaithi ECDE centres Gaichanjiru ward	100
120	Renovation of matunda & construction of Gaichanjiru ECDE centres Kakuzi/Mitumbiri ward	100
121	Construction of Ngecha & Hingu CEDE centre Kangari ward	100
122	Renovation of Rwathia & Kihoya ECDE centres Rwathia ward	100
123	Supply/installation of 20m High flood light Kakuzi ward	100
124	Construction of Mathengetha & Kiambaa ECDE centres Kambiti ward	100
125	Renovation of Mukangu & Gitie ECDE centres Wangu ward	100
126	Grading works Kagunduini ward	100
127	Construction of ECDE class at njora ,ablution block and fencing Muthithi ward	100
128	Grading of Ndiaraini access rd Ngararia ward	100
129	Grading/gravelling works of Kiamahu Kwa Ngeneri acees road Ngararia ward	100
130	Construction of Myagatugu ECDE centre Rwathia ward	100
131	Construction of 2 no of ECDE centres at Githigia Ruchu ward	100
132	Renovation of Njoguini & kairi ECDE centres Ithiru ward	100
133	Construction of Ngooro & Kiangunyi classrooms Muguru ward	100
134	Renovation of Githambo & Kaganda ECDE centres Murarandia ward	100
135	Grading works of mutungano access road Murarandia ward	100
136	Opening of access road Rwathia ward	100
137	Renovation of karuri, Kiawairegi Nyakahura ECDE centres Muguru ward	100

138	Renovation of Mbari ya Hiti & Kamaguta ECDE centres	100
139	Renovation of kaguthi, gathungu kandara orphanage ECDE centres Ithiru ward	100
140	Renovation of Rwathe & Kangui ECDE centres Ruchu ward	100
141	Renovation of Their & Mariaini ECDE centres Murarandia ward	100
142	Renovation of Maganjo & Thaara ECDE centres	100
143	Grading works of Mayaga access road Rwathia ward	100
144	Renovation of Mithandukuini & Ngangaini ECDE centres Mugumoini ward	100
145	Renovation of Makuyu & Mowlwm ECDE centres Makuyu Ward	100
146	Renovation of Kawendo & Mugecha ECDE centre Ngararia ward	100
147	Construction of Mweru & Muringa ECDE centres Gaturi ward	100
148	Construction of Manjuu ECDE & Renovation of Kahuruini ECDE Gaichanjiru Ward	100
149	Fencing& construction of toilet blocks at kagira & Mugumoini ECDE centres Gaichanjiru ward	100
150	Construction of Ithiki pry ECDE & renovation works of Koimbi Pry ECDE classrooms in Wangu ward	100
151	Renovation works of Nguthuri ECDE Centre Muruka ward	100
152	Renovation of Machegecha & Githuguya ECDE centres Kagunduini ward	100
153	Construction of Gichuka & renovation of Boro ECDE centre Kinyona ward	100
154	Construction works of Kagongo dispensary	100
155	Installation/repair of cabro works, paving blocks at Maathai supermarket to kahiriga Township ward	100
156	Construction of ECDE centre & toilet block at Kieni Kanyenyaini ward	100
157	Renovation of Watuku Kibaka & fencing at Kahethu ECDE Kihumbuini ward	100
158	Renovation of Kiamiriri & fencing of rugaita ECDE centres Kihumbuini ward	100
159	Renovation of Kariua & Wangai ECDE centres Gaichanjiru ward	100

160	Construction of Gachogi ECDE & kayu ECDE centres Rwathia ward	100
161	Renovation works of Kiamuru ECDE centre Gaturi ward	100
162	Construction of Kasooini vented drift in Ithanga ward	100
163	Renovation of Kirimaini, Gitathi & Gikindu ECDE centres Nginda ward	100
164	Call centre	21
165	Renovation of Githiga & Kanyenyaini ECDE centres Kanyenyaini ward	100
166	Renovation of Kambirwa health centre	100
167	Renovation works of Rukira ECDE centre Muruka Ward	100
168	Renovation of Ndakaini maternity kariara ward	100
169	Renovation of Kiawambogo ECDE ,fencing of Matara & Karima ECDE Rwathia ward	100
170	Septic Tank construction at Maragua level 4 hospital	100
171	Spot improvement of kandundu gathiuku access rd Kinyona ward	100
172	Construction of classroom & ablution block at Kiawambutu ECDE centre Muruka ward	100
173	Construction of ECDE centre & ablution block at Kaburugi Ng'araria ward	100
174	Renovation of Ngelelya & Nguruga ECDE classrooms - Ithanga Ward	100
175	Renovation of Murai & Gathiru ECDE centres Mugoiri ward	100
176	Grading works of kabwe CFF church township ward	100
177	Grading of access roads kakuzi ward	100
178	Construction of ECDE classroom & toilet block at Mathareini Kigumo ward	100
179	Grading of access roads Gaturi ward	100
180	Toilet block construction at Mairungi ECDE & one cl;assroom at Mahuria Kagunduini ward	100
181	Construction of a septic tank at Kandara hospital	100
182	Construction of classroom & toilet block at Gatangara Kanyenyaini ward	100

183	Construction of Ikuyu & Muirini ECDE centres Ichagaki ward	100
184	Renovation of Kariti, Maragua Nyakaguma & Kiangoma ECDE centres Nginda ward	100
185	Renovation of Gikomora & Itaara ECDE centre Ichagaki ward	100
186	Rehabilitation of Kigia & Kyaume borehole Ithanga/Gatanga ward	100
187	Rehabilitation of Turuturu & Gikindu borehole Kigumo & nginda wards	100
188	Renovation works of Ithirianga & Gatheru ECDE centres Wangu ward	100
189	Rehabilitation of Kenol Mumbu Borehole Kagunduini & Kahumbu ward	100
190	Construction of Warimwe Footbridge kinyona ward	100
191	renovation of ablution block , shed & cobro works Township ward	100
192	Construction of staff ablution block at Maragua hospital	100
193	Grading works of 3 in one access rd Kagunduini ward	100
194	Construction of Kihara ECDE classroom Makuyu ward	100
195	Renovation of Kiungu ECDE centre Muthithi ward	100
196	Renovation of Kirimiga ECDE centre Gitugi ward	100
197	Earth works, fencing & construction of an ablution block at Kanyai ECDE centre Ichagaki ward	100
198	Construction of ECDE centre at Githima Muguru ward	100
199	Construction of ablution block at Ngáraria health centre	100
200	Construction of Karuri ECDE classroom at Karuri Murarandia ward	100
201	Kiangage dispensary construction	100
202	Construction of Kiangage dispensary Township ward	100
203	Construction of Gaichangere Pry ECDE centre Murarandia ward	100
204	Construction of Rurii ecde centre Gaturi ward	100
205	Construction of Gacharu ECDE centre Wangu Ward	100
206	Construction of ECDE centre at Karembuini Ithiru ward	100
207	Construction of Mwania Mbogo ECDE centre Ithanga ward	100

208	Construction of Githundi ECDE centre Gaturi ward	100
209	Construction of Kibutha ECDE classroom Kanyenyaini ward	100
210	Renovation of Naaro ECDE centre Ngararia ward	100
211	Construction of Kiameni ECDE Ichagaki ward	100
212	Construction of Githya ECDE centre Ichagaki ward	100
213	Construction of Ithanga Pry ECDE centre Ithanga ward	100
214	Supply/installation of water pipes at gatanga ward	100
215	Renovation of Kigio centre Mugumoini ward	100
216	Renovation works of Weithaga & Karingu Pry ECDE centre Wangu ward	100
217	Renovation works of Gathimaini Dispensary in Kahumbu ward	100
218	Renovation of Gathimaini dispesary Kahumbu ward	100
219	renovation of Munyatha & Kiayatta ECDE centres Mugarir ward	100
220	Rehabilitation of Rimui drift Kairathani Ithanga ward	100
221	Beautification works within murang'a municipalityTownship ward	100
222	Supply/installation of water pipes at Kagira water supply Gaichanjiru ward	100
223	Supply/installation of water pipes at Gatunyu Sec borehole mugumoini ward	100
224	Supply/installation of water pipes at Mutituini Kamaro water supply Ithiru ward	100
225	Supply of water pipes at Kiugi water supply supply Muthithi ward	100
226	Supply /installation of water pipes at Ichagaki ward	100
227	Supply/installation of water pipes at Kangure Mitundu borehole Gaturi ward	100
228	Supply/installation of water pipes at Rukira Kigoto Kibuya water project Muruka ward	100
229	Supply/installation of water pipes at Manyatta Kandarati & Wathiani water supply at Kamahuha ward	100
230	Opemig of access roads Ithanga ward	100

231	Supply/installation of water pipes at Gacharage water supply Kinyona ward	100
232	Supply/installation of water pipes at Kianyoni water Kigumo ward	100
233	Supply/installation of water pipes at Mung'etho -Turiri pipeline Kambiti ward	100
234	Supply/installation of waterpipes at Mukui Giachira in Kangari ward	100
235	Supply/installation of water pipes at Kiamuhu kwa Jenery Ng'araria ward	100
236	Supply/installatiuon of water pipes In Iruri Sec main line Kamacharia ward	100
237	Supply/installation of water pipes at Kiriko water project Kiru ward	100
238	Supply/installation of water pipes Mugoiri ward	100
239	Construction works of ECDE centres at Kigumo & Kandara SC	100
240	Construction works of ECDE centres at Kigumo & Kandara SC	100
241	Renovation works at various ECDEs within klharu SC	100
242	Renovation works at various ECDEs within Kangema SC	100
243	Boda boda sheds construction Muguru ward	100

5. Budget Absorption by Program and Sub-Program

FY 2023/24-Budget Execution by Programmes and Sub-Programmes								
Programme	Sub- Programme	Aproved Estimates		Total Approved Estimates of FY 2023-24 (Ksh)	Actual Payments of FY 2023-24 (Ksh)		Total Actual Payments of FY 2023-24 (Ksh)	Absorpti on (%)
		Recurrent Estimates	Developmen t Estimates	Total Estimates	Recurrent Expenditure	Developmen t Expenditure	Total Exependitur es	
Governorship, County Coordination And Administration								
Monitoring and Evaluation	101024010 Project Co- ordination and Monitoring	3,450,000		3,450,000	3,009,948		3,009,948	87.2%
County Co- ordination	705024010 Office Administration and support Services	137,325,677		137,325,677	112,505,199		112,505,199	81.9%

Public and Citizen Participation	705034010 Public Participation	6,246,000		6,246,000	3,005,992		3,005,992	48.1%
Administration and Support	706014010 County Executive and Coordination	175,044,209	-	175,044,209	166,788,550		166,788,550	95.3%
Audit and Monitoring	718014010 Audit and Other Monitoring	5,370,000		5,370,000	3,965,886		3,965,886	73.9%
Disaster Program	902044010 Disaster Response and Mitigation	10,421,000		10,421,000	7,756,735		7,756,735	74.4%
Communication and Information Services	203014010 Communication	20,500,000		20,500,000	15,961,974		15,961,974	77.9%
Sub Total		358,356,886	-	358,356,886	312,994,283	-	312,994,283	87.3%
Finance, Information Technology And Economic Planning								
Revenue Program	108014010 Local Revenue Mobilisation	17,430,000		17,430,000	15,007,620		15,007,620	86.1%
ICT Program	703014010 Automation and Revenue System	500,000		500,000	-		-	0.0%

Financial Management Program	703024010 Budget Formulation Coordination and Management			-			-	
	703034010 Economic Planning and CIDP Review	27,571,184		27,571,184	18,659,736		18,659,736	67.7%
	718024010 Corporate Governance	2,890,000		2,890,000	626,132		626,132	21.7%
	705014010 Budget Implementation and Monitoring	6,060,000		6,060,000	3,287,647		3,287,647	54.3%
	705034010 Public Participation	34,180,000		34,180,000	15,215,885		15,215,885	44.5%
	730014010 Budget Implementation and Monitoring	2,320,000		2,320,000	1,466,250		1,466,250	63.2%
Administratio n and Support	706014010 General Administration Planning and support Services	257,717,923. 27	23,000,000	280,717,923	214,909,205	23,000,000	237,909,20 5	84.8%
Sub Total		348,669,107	23,000,000	371,669,107	269,172,475	23,000,000	292,172,475	78.6%

Agriculture,Livestock And Fisheries								
Food Security	101014010 Land and Crops Development	2,970,000		2,970,000	1,365,255		1,365,255	46.0%
	101024010 Promotion Food Security	3,850,000	849,537,917	853,387,917	1,941,693	438,632,516	440,574,208	51.6%
	101124010 Capacity development,Mechanization and Innovation	3,850,000		3,850,000	1,122,000		1,122,000	29.1%
Livestock Deveelopment Program	103084010 Veterinary Services	5,220,000		5,220,000	3,123,200		3,123,200	59.8%
	107024010 Livestock and Fisheries Development	1,705,000		1,705,000	239,400		239,400	14.0%
Administratio n and Support	706014010 General Administration Planning and support Services	231,320,350	86,618,400	317,938,750	204,299,384	14,987,000	219,286,384	69.0%
Sub Total		248,915,350	936,156,317	1,185,071,667	212,090,932	453,619,516	665,710,448	56.2%
Energy Transport And Roads								

Urban Development Program	102074010 Urban Development and Support	3,650,900	190,000,000	193,650,900	2,494,742	149,153,763	151,648,505	78.3%
Energy Development Program	103094010 Promotion of Energy & Renewable Energy Sources	1,100,000	15,000,000	16,100,000	712,260	2,279,315	2,991,575	18.6%
Infrastructure Development Program	201014010 Construction of Roads and Bridges	24,209,487		24,209,487	13,936,206		13,936,206	57.6%
	202064010 Infrastructure Development		488,000,000	488,000,000		398,587,960	398,587,960	81.7%
Sub Total		28,960,387	693,000,000	721,960,387	17,143,208	550,021,038	567,164,245	78.6%
Commerce, Trade, Industry And Tourism								
Agro Marketing	102054010 Cooperatives	5,610,000	22,500,000	28,110,000	3,875,821	20,680,000	24,555,821	87.4%
Tourism Program	110014010 Tourism Development	2,560,000		2,560,000	293,190		293,190	11.5%
	301014010 Tourism Promotion and Marketing			-			-	

Trade Development Program	111014010 Trade & Enterprise Development	13,150,000	243,800,000	256,950,000	7,619,379	193,699,077	201,318,456	78.3%
	302014010 Domestic Trade Development	45,712,894		45,712,894	31,200,529		31,200,529	68.3%
	302024010 Fair Trade and Consumer Protection	1,520,000		1,520,000	473,700		473,700	31.2%
	502034010 Industry Development Program	1,500,000		1,500,000	348,621		348,621	23.2%
Administration and Support	706014010 General Administration Planning and support Services	18,980,706		18,980,706	15,199,726		15,199,726	80.1%
Sub Total		89,033,600	266,300,000	355,333,600	59,010,965	214,379,077	273,390,042	76.9%
Education & Technical Training								
Ecde Programme	501034010 Early Childhood Development Education		15,000,000	15,000,000		9,040,224	9,040,224	60.3%

	509014010 Early Child Development and Education	159,562,000		159,562,000	135,168,773		135,168,773	84.7%
Polytechnics Program	507014010 Revitalisation of Youth Polytechnics	7,500,000	8,000,000	15,500,000	7,500,000	7,762,304	15,262,304	98.5%
Education Intervention Program	501054010 Motivation of Primary and Secondary School		-	-			-	
	509024010 Motivation of Primary and Secondary Schools	266,100,000		266,100,000	257,684,486		257,684,486	96.8%
Administration and Support	706014010 General Administration Planning and support Services	352,586,214		352,586,214	332,381,393		332,381,393	94.3%
Sub Total		785,748,214	23,000,000	808,748,214	732,734,652	16,802,528	749,537,180	92.7%
Health And Sanitation								
	101104010 Infrastructure Development		271,000,000	271,000,000		227,185,725	227,185,725	83.8%

Infrastructure Development Program	109024010 Infrastructure Improvement Services	1,815,000		1,815,000	1,343,149		1,343,149	74.0%
Alcohol Program	401014010 Alcoholic Control and Reviewing of Licences	3,510,000		3,510,000	3,510,000		3,510,000	100.0%
	402034010 Preventive and Promotive Care		69,542,924	69,542,924		34,018,162	34,018,162	48.9%
Curative Program	402054010 Free Primary HealthCare	832,470,000	213,726,404	1,046,196,404	796,164,449	55,003,851	851,168,300	81.4%
Administration and Support	706014010 General Administration Planning and support Services	2,279,384,061		2,279,384,061	2,227,299,017		2,227,299,017	97.7%
Sub Total		3,117,179,061	554,269,328	3,671,448,389	3,028,316,615	316,207,739	3,344,524,353	91.1%
Lands, Housing & Physical Planning								
Urban Development	102074010 Urban Development	4,700,000	1,000,000	5,700,000	1,048,100		1,048,100	18.4%
	103074010 Land Administration		22,000,000	22,000,000		4,262,617	4,262,617	19.4%

Land Policy Succession and Surveying	103014010 Land Policy and Planning			-			-	
	103044010 Land Survey			-			-	
Estate Management	701034010 Public Trusts and Estates Management			-			-	
Administration and Support	706014010 General Administration Planning and support Services	18,979,031		18,979,031	11,599,035		11,599,035	61.1%
Sub Total		23,679,031	23,000,000	46,679,031	12,647,135	4,262,617	16,909,752	36.2%
County Public Service Board								
National Values and Governance Program	706014010 General Administration Planning and support Services	40,515,881		40,515,881	25,466,557		25,466,557	62.9%
Sub Total		40,515,881	-	40,515,881	25,466,557	-	25,466,557	62.9%
Youth,Culture, Gender,Social Services & Special Programs								

Social Development Program	102054010 Cooperatives			-			-	
	901014010 Social Welfare and Vocational Rehabilitation	9,450,000		9,450,000	1,876,506		1,876,506	19.9%
	902024010 Persons Living With Disabilities		5,000,000	5,000,000			-	0.0%
	711024010 Gender & Social-Economic Empowerment		5,000,000	5,000,000		4,995,600	4,995,600	99.9%
General Administration and Support	706014010 General Administration Planning and support Services	50,063,668		50,063,668	40,831,238		40,831,238	81.6%
Library Services	Library Services	13,019,070		13,019,070	1,996,897		1,996,897	
Youth Development Program	711014010 Youth Development Services	660,000	155,000,000	155,660,000	262,147	149,314,276	149,576,423	96.1%
	903034010 Development and Management of Sports Facilities	22,623,500	15,000,000	37,623,500	16,076,230	8,506,693	24,582,923	65.3%

Cultural Development Program	904014010 Development And Promotion of Culture	6,570,000		6,570,000	1,947,087		1,947,087	29.6%
Sub Total		102,386,238	180,000,000	282,386,238	62,990,104	162,816,569	225,806,673	80.0%
Environment, Natural Resources, Water and Irrigation						-		
Waste Management Program	101094010 Solid Waste Managaemnt	10,074,872	19,000,000	29,074,872	7,574,776	8,000,000	15,574,776	53.6%
	102064010 Enviromental management & Protection	9,950,000	234,529,742	244,479,742	3,503,509	155,495,154	158,998,663	65.0%
Administratio n and Support	706014010 General Administration Planning and support Services	3,319,500		3,319,500	361,000		361,000	10.9%
Environment al Governance	1001054010 Enviromental Leadership and Governance	7,885,129		7,885,129	2,103,660		2,103,660	26.7%

Administratio n and Support	706014010 General Administration Planning and support Services	91,193,128		91,193,128	88,323,689		88,323,689	96.9%
Water Development Program	1004014010 Water Supply Infrastructure		35,000,000	35,000,000		34,281,258	34,281,258	97.9%
Irrigation Development	1003024010 Irrigation Development	1,500,000		1,500,000	801,200		801,200	
Sub Total		123,922,629	288,529,742	412,452,371	102,667,834	197,776,412	300,444,246	72.8%
Public Service Administration								
Human Resource Development Program	101064010 Human Resource Management and Development Program			-			-	
Administratio n and Support	706001410 General Administration Planning and support Services	1,077,365,242		1,077,365,242	996,206,931		996,206,931	92.5%
ICT Program	Automation		90,000,000	90,000,000		80,474,172	80,474,172	89.4%

Sub Total		1,077,365,242	90,000,000	1,167,365,242	996,206,931	80,474,172	1,076,681,103	92.2%
Murang'a Municipality								
Municipal Development Program	10109410 Solid Waste Managaemnt			-			-	
	101104010 Infrastructure Development			-			-	
	102074010 Urban Development and Support	5,950,000	10,000,000	15,950,000	184,500	5,761,437	5,945,937	37.3%
	109024010 Other Municipalities		13,400,000	13,400,000		8,997,972	8,997,972	
	703014010 Revenue Automation			-			-	
	706014010 General Administration Planning and support Services	64,320,000		64,320,000	53,611,636		53,611,636	83.4%
Sub Total		70,270,000	23,400,000	93,670,000	53,796,136	14,759,409	68,555,545	73.2%
County Assembly								

6. Programme Performance Report for the Period Ending 30th June, 2024 (non-Financial

i. FINANCE, IT AND ECONOMIC PLANNING

A. Economic Planning

2023/2024 FY Programme Performance Report for the Period Ending 30th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
Economic policy formulation and review	County economic policy formulation, modelling, and management	Economic Planning	AWP 2023/2024, developed ADP 2024/2025 prepared,	Timely and quality policy documents formulated.	ADP 2024/2025, AWP 2023/2024	AWP 2023/2024, developed ADP 2024/2025 prepared,	Nil	Targets achieved as planned
County Monitoring and Evaluation Framework	Monitoring & evaluation of projects and programmes	Economic Planning	County ADP 2023/2024 Implementation Report	Timely and quality Annual progress report prepared	County ADP 2023/2024 Implementation Report	County ADP 2023/2024 Implementation Report	Nil	Targets achieved as planned
County Fact Sheet	Review of the geographical, human and social demographics in the County.	Economic Planning	County Fact sheet	Updated county data	1 no. County fact sheet prepared	1 no. County fact sheet prepared	Nil	Target achieved

B. ICT & e-Government

2023/2024 FY Programme Performance Report for the Period Ending 30 June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
Development of ICT Policy and Strategy	Development of ICT Policy and Strategy	ICT & e-Government	ICT policy	Approved ICT Policy	1	1	0	Awaiting ICT Panel approval
County Automation Services	Revenue Collection System	ICT & e-Government	Operational Revenue Collection System in place	Operational Revenue Collection System in place	1	1	0	Operational in all revenue streams
	Health Management system	ICT & e-Government	Operational Revenue Collection and service System in place	Operational Revenue Collection and service System in place	1	1	0	Operational in all County health facilities
WIFI connection	WIFI connection	ICT & e-Government	Major towns in the County connected to free WIFI	No. of major towns connected	2	2	0	Funded by National Government

ii. Public Service & Information Communication Technology (ICT)

ICT & e-Government

2023/2024 FY Programme Performance Report for the Period Ending 30th June 2024 (Non-Financial)

Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
ICT infrastructure	ICT infrastructure	ICT	Functioning Local Area Network Connection in all county offices and	No. of offices with installed ICT infrastructure	4	4	4	Ongoing

Human Resource

Programme and Sub Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)							
Programme: To develop and implement best human resource practices							
Outcome: Effective and efficient human resource service delivery							
Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
				Target (s)	Actual	Variance	
Internship programme	Public Service	Internship opportunities to fresh graduates	Number of interns engaged	250 Interns	320 interns	+70	70 Nurses 200 ECDE teachers 5 others (Engineers, Quantity Surveyors, Architects) 10 ICT 35 Ward supervisors
Human Resource Management and Development	Public Service	Attraction and retention of qualified and skilled employees	IPPD by-products	Generate, process payroll 100% by-products to Third Parties by 5 th of every subsequent month.	100% third parties payroll by products	Nil	Monthly
			Monthly pay slips	Ensure all eligible staff are paid their due salaries and wages- 100%	100% salaries and wages paid	Nil	Monthly

			Monthly salaries Reports	Process monthly payroll and Salaries by 25 th of every month	Annual salary reports	Nil	
		Human Resource Management Payroll Records	Maintain 100% accurate Human Resource Management Payroll Records	1432 Casual records uploaded on IPPD/UHR Monthly County Payroll(s)status Reports	1390 casual records uploaded and issued with personal numbers by DPSM	Nil	
	Public Service	Trained and competent employees	Number of employees trained	500 employees trained	823 Employees n trained	+323	Performance Contracting -23 Pension -722 Induction -46 Individual trainings-32
		Highly Motivated employees	Number of: - promotions - re-designation - confirmation in appointment - extension of contract - staff appeals - renewal contracts discipline	Convene 4 CHRAC Meetings in relation to:- - promotions - re-designation - confirmation in appointment - extension of contract - staff appeals - renewal contracts discipline cases	Four CHRAC committees convened	Nil	Promotions -846 Re-designations-142 Confirmatuons-291 Change of terms -176 Acting allowance -6 Renewal of contracts-1044

		Timely response to welfare issues	Number of welfare programs	Procure 4 covers	1 NHIF cover in place	4 Covers	Three Covers awaiting completion of the procurement process
Performance Management	Public Service	Institutionalized result-based performance	No. of Signed performance contracts	12 Departmental Performance Contracts	12 Performance Contracts	Nil	Performance contract signing scheduled for 11th October
			No. of Staff Performance Appraisal	3750 Annual Staff Performance Appraisals	2980 Annual Staff Performance Appraisals	770 Annual Staff Performance Appraisals	-

i. YOUTH, SPORTS, CULTURE AND SOCIAL SERVICES

Youth

2023/2024 FY Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
Youth Empowerment	Murang'a Youth Service	Youth	Youths engaged in community service county wide	No. of youths engaged	2100	2100	0	30 youths in every ward for the 35 wards
		Youth	Bodaboda riders trained and issued with smart driving license	No. of bodaboda riders trained and issued with smart driving license	1400	1400	0	

ii. Education

2023/2024 FY Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	

Scholarship and other educational benefits	School bursary	Education	Students benefiting from bursary and scholarship programme	No. of bright and needy students benefitting	45,000	43,600	1,400	ongoing
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iii. HEALTH

2023/2024 FY Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
Preventive Health	Eliminate Communicable Conditions	Health and Sanitation	HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	No. of HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	136 (95%)	143	7	More mothers were identified and put on ART
			Pregnant Women receiving TT2 Plus immunization	Number of Pregnant Women receiving TT2 Plus immunization	4828 (80%)	3754 (77%)	(1074)	
			Children under 1 year of age fully immunized	Number of Children under 1 year of age fully immunized	5276 (90%)	3747 (71%)	(1529)	
			Children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs) in endemic and epidemic districts	Number of Children under 1 distributed with Long Lasting Insecticide Treated Nets (LLITNs)	23445(100%)	2987 (50.9%)		

2023/2024 FY Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
			Pregnant women distributed with Long Lasting Insecticide Treated Nets in endemic and epidemic districts	Increased Number of pregnant women sleeping under LLITNs	22931 (95%)	3447 (60%)		
			TB patient completing treatment	Number of TB patients completing treatment	90%	89.3%	0.7	
			TB patient tested for HIV	Number of TB Patients tested for HIV	99%	100	+1	
			TB diagnosis among general population	Number of newly diagnosed TB cases	704	720	+16	
			HIV+ve client started on ARVs	Number of eligible HIV clients on ARVs	1,9824	265 (646) 41%	-381	Sub optimal identification of positives by the HTS providers.
			Under five children treated for Diarrhea	Number of under five years treated for Diarrhea	9,028(80%)	1859		
			School age Children de-wormed	Number of school age Children de-wormed	224,660	8009		

iv. ROADS TRANSPORT ENERGY AND PUBLIC WORKS

2023/2024 FY Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	

Road Development	Opening of Access Roads	Roads and Infrastructure	Access roads opened	Kms of access roads opened	175 Km	150	25 km	Ongoing
	Gravelling /Maintenance of access roads.	Roads and Infrastructure	Access roads graveled	Kms of roads graveled	175 Km.	165	10 km	Ongoing
	Grading of access roads	Roads and Infrastructure	Access roads graded	Kms of roads Graded	875km	700	175km	Ongoing
	Smart City	Roads and Infrastructure	Roads upgraded to bitumen standards	Kms of roads upgraded to bitumen standards	8 Kms	15 Kms	+7	Ongoing

v. AGRICULTURE CROPS, LIVESTOCK, FISHERIES, VETERINARY

A. Agriculture (Crops)

2023/2024 FY Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
Crop Development and Management	Agriculture Farm Input subsidy programme	Agriculture	Farmers benefiting from subsidy programme	No. of Farmers accessing subsidy programme	Mangoes - 1000 Dairy - 20,000	Mangoes - 838 Dairy- 1,7000	162 3,000	ongoing

B. Veterinary

2023/2024 FY Programme Performance Report for the Period Ending 30 th June 2024 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2023/2024			Remarks
					Target (s)	Actual	Variance	
Control of livestock diseases and pests	Animal disease prevention and control	Agriculture/veterinary	Animals vaccinated	No. of animals vaccinated	Vaccinate 100,000 animals	30,000 animals vaccinated	20,000 animals	Ongoing
Livestock breeding	County AI services	Veterinary	Animal inseminations	No of inseminations	10,000 inseminations	8000 inseminations	2000 inseminations	Ongoing

