

## MURANG'A COUNTY



3<sup>rd</sup> Quarter Budget Implementation Report.

March, 2023

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### **A. Overall Budget Outlook and Performance**

This is the first year of this Government following this regime's assumption into office after the General Elections. The County Government spent the year setting the agenda for the next five years by developing the County Integrated Development Plan and approving it at the County Assembly. Equally, the County Government appointed the requisite constitutional office holders who shall be involved in implementing the CIDP. The County also embarked on automating most of its crucial processes among them Hospital Management, Recruitment and hiring of its workforce and automation. All these shall be instrumental in enhancing the services the County Government renders to the citizens.

The County had challenges in implementing its budget majorly slow and unreliable exchequer releases. However, this did not deter the county from implementing the budget, this was achieved by ensuring amicable working relationship with its stakeholders.

The County had an approved budget of Kshs. 9,619,783,603 this was later revised to Kshs. 9,641,783,603. This was financed by Equitable Share of Kshs. 7,180,155,855, Balance Carried Forward of KShs. 322M, Own Source Revenue of KShs. 1.5Bn and Grants of KShs. 639,627,747.

### **B. Departmental Budget Implementation Analysis.**

Each of the County's Departments implemented its budget according to the approved work plan. The programs implemented by the Departments had various outcomes.

Below is a summary of the programs implemented during the year by each of the County Departments and their outputs.

#### Finance, It And Economic Planning

##### **A. Economic Planning**

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023(Non-Financial)								
Program me	Sub-Program me	Delivery Unit	Key Outputs	Key Perform ance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	

Economic policy formulation and review	County economic policy formulation, modelling, and management	Economic Planning	AWP, ADP 2023/2024, CBROP, CIDP 2023/2027	Timely and quality policy documents formulated.	ADP 2023/2024, CFSP 2022, AWP. CIDP 2023/2027	AWP 2022/2023, developed ADP 2023/2024 developed, CIDP 2023/2027	Nil	Targets achieved as planned
County Monitoring and Evaluation Framework	Monitoring & evaluation of projects and programmes	Economic Planning	County Annual Progress Report (CAPR)	Timely and quality Annual progress report prepared	3 <sup>rd</sup> Quarter County Progress Report	3 <sup>rd</sup> Quarter County Progress Report	Nil	Targets achieved as planned
Technical backstopping on project cycle management		Economic Planning	Health strategic plan	Timely and quality policy documents formulated.	1 no. draft health strategic plan prepared	1 no. draft health strategic plan prepared	Nil	Target achieved
		Muranga Municipality/ Economic Planning Department	County urban institutional development strategy (CUIDS) for Muranga Municipality	Timely and quality policy documents formulated	1 no. County Urban institutional development strategy	1 no. County Urban institutional development strategy	Nil	Target achieved

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
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## B. Information Communication Technology (ICT)

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023(Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			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	1	3	
Automation of County Services	Revenue Automation	ICT	Functioning County automation system	No of County revenue streams automated	32	5	27	

## Youth, Sports, Culture and Social Services

### Sports

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	

Sports development	Sports facilities development and equipment	Sports	Standard stadium and other sports facilities	Standard stadia constructed and equipment provided	13	2 teams per ward provided with sports items	Nil	
	Sports facilities development and equipment	Sports	Installation of floodlights at Ihura stadium	Number of floodlights installed	10 floodlights masts	6 floodlights	4	

i. Education

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			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 benefited	4,700	5,450	+750	ongoing
ECDE infrastructure development	Improved sanitation	ECDE	Sanitation facilities improved	No of facilities improved	35	2	34	ongoing

## Health And Sanitation

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
Curative Health Services	Infrastructure Development	Health	Facilities improved	Number of facilities improved	8 health facilities	5	3	Ongoing
	Pharmaceutical services	Health	Medical drugs	% reduction of Pharmaceuticals stock outs	80% reduction of Pharmaceuticals stock outs	70% reduction of Pharmaceuticals stock outs	10%	
Preventive and promotive health services	Kangata care	Health	Indigent households registered with NHIF	No of Indigent households registered with NHIF	20000 Households	20,000 Households	0	
Medical Equipment	Medical and Dental equipment	Health	Dental equipment	No. of medical equipments procured	1 No dental equipment	1 No dental equipment	Nil	

## Roads Transport Energy And Public Works

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
Road Development	Opening of Access Roads	Roads and Infrastructure	Opened access roads	Kms of access roads opened	175 Km	40	135 km	

	Gravelling /Maintenance of access roads.	Roads and Infrastructure	Spot patched access roads	Kms of roads gravelled	175 Km.	40	135 km	
	Grading of access roads	Roads and Infrastructure		Kms of roads Graded	875km	250	625km	

## Agriculture Crops, Livestock, Fisheries, Veterinary

### A. Agriculture (Crops)

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
<b>Crop Development and Management</b>	Agriculture Farm Input subsidy programme	Agriculture	No of farmers benefiting from subsidy programme	No. of Farmers accessing subsidy programme	Mangoes 1000 farmers Dairy 20,000 Farmers	Mangoes 838 Farmers Dairy- 1,7000 Farmers	Mangoes 162 Farmers Dairy- 3,000 Farmers	ongoing

### B. Veterinary

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			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	20,000 animals vaccinated	80,000 animals	Ongoing
Livestock breeding	County AI services	Veterinary	Animal inseminations	No of inseminations	10,000 inseminations	7000 inseminations	3000 inseminations	

## Water And Irrigation

### A. Water

2022/2023 FY Programme Performance Report for the Period Ending 31st March 2023 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
Water development programme	Borehole drilling program	Water services Department	No. of Boreholes drilled, equipped and operating	1 Boreholes Gikindu Comm Borehole	9	0	9	
	Households connected to water supply	Water services Department	No. of Boreholes rehabilitated.	No. of households connected	261,657	0	261,657	

### C. Performance Of Budget (Absorption)

The County Government had a budget of KShs. 9,641,783,603 comprising of recurrent budget KShs. 6,749,072,148 and development budget KShs. 2,892,711,455. The County realized total expenditure of KShs. 4,250,108,590 an absorption rate of 44%.

Below is a summary of Budget and Expenditure broken into Recurrent and Development:

<b>3rd Quarter Recurrent Expenditure Summary</b>	<b>Budget</b>	<b>Recurrent Expenditure</b>
Governorship, County Coordination And Administration	264,763,902	165,985,799
Finance, Information Technology And Economic Planning	345,896,609	209,429,110
Agriculture,Livestock And Fisheries	239,785,035	126,042,898
Energy Transport And Roads	21,758,800	7,317,551
Commerce,Trade, Industry And Tourism	45,653,307	21,571,049
Education & Technical Training	668,963,868	510,889,074
Health And Sanitation	3,180,254,847	2,294,484,525
Lands, Housing & Physical Planning	28,416,078	9,456,091
County Public Service Board	38,509,490	12,120,367
Youth,Culture, Gender,Social Services & Special Programs	62,306,085	35,459,145
Environment & Natural Resources	23,179,312	8,348,966
Public Service Administration	748,130,876	321,860,125
Water & Irrigation	90,183,939	22,885,451
Murang'a Municipality	64,270,000	2,077,280
<b>Total</b>	<b>5,822,072,148</b>	<b>3,747,927,431</b>
<b>3rd Quarter Development Expenditure</b>	<b>Budget</b>	<b>Development Expenditure</b>
Governorship, County Coordination And Administration	-	-
Finance, Information Technology And Economic Planning	167,000,000	68,440
Agriculture,Livestock And Fisheries	668,629,996	302,398,070
Energy Transport And Roads	513,300,000	48,178,828
Commerce,Trade, Industry And Tourism	110,255,000	1,768,321
Education & Technical Training	32,800,000	1,499,796
Health And Sanitation	783,487,028	138,477,844
Lands, Housing & Physical Planning	63,700,000	1,231,041
County Public Service Board	-	-
Youth,Culture, Gender,Social Services & Special Programs	218,000,000	6,998,819
Environment & Natural Resources	73,000,285	-
Public Service Administration	-	-
Water & Irrigation	90,500,000	1,560,000
Murang'a Municipality	122,039,147	-
<b>Total</b>	<b>2,842,711,455</b>	<b>502,181,159</b>

#### **D. Performance of Local / Own Source Revenue**

The County has been very keen to raise the contribution of Own Source Revenue to its budget. This is in an effort to ensure the County is able to meet its costs of running when there are slow exchequer releases. As such the County has automated revenue collection and enhanced enforcement mechanisms that will seal all revenue leakage.

Below is a summary of revenue performance for the year 2022/2023 against the year 2021/2022.

	<b>1ST QUARTER</b>	<b>2ND QUARTER</b>	<b>3RD QUARTER</b>	<b>Total</b>
LICENCES	3,588,376.78	2,795,476.28	143,521,264	149,905,117.06
LAND RATE	2,901,482.37	3,373,727.26	27,756,756	34,031,965.62

OTHER CESS REVENUE	7,967,235.00	14,114,586.46	1,001,091	23,082,912.46
HOUSE RENT/STALL/HALL	689,945.90	835,450.28	289,800	1,815,196.19
BUS PARK FEE	4,696,111.64	9,933,405.10	7,839,050	22,468,566.74
PARKING FEE	2,029,188.02	3,913,189.75	5,688,727	11,631,104.77
BARTER MARKET FEE	8,882,792.36	10,590,419.12	9,399,307	28,872,518.48
PLAN APPROVAL	1,152,132.93	8,133,547.62	7,255,110	16,540,790.55
SELF HELP GROUP	224,687.00	101,608.05	88,106	414,401.05
MORG. FEE	332,482.17	243,065.37	285,780	861,327.53
SUB DIVISION/TRANSFER	923,252.40	2,680,523.91	254,600	3,858,376.31
LIQUOR	1,136,722.62	666,389.29	2,332,000	4,135,111.91
MOTOR BIKES	40,519.24	4,600.00	630,850	675,969.24
SLAUGHTER	219,036.36	1,233,274.49	41,100	1,493,410.85
BULDG MTS & OTHER CESS	6,689,519.10	8,515,104.69	14,958,122	30,162,745.78
ADVERTISEMENT	2,762,694.11	593,607.70	563,900	3,920,201.80
EDUCATION & POLY	5,350.00	-	-	5,350.00
OTHER LAND BASED R/NUE	528,495.00	298,956.34	131,000	958,451.34
SALE OF FORMS	246,947.71	161,688.66	62,430	471,066.38
CONSERVANCY	306,297.43	244,859.93	65,950	617,107.35
IMPOUNDING FEES	190,632.40	126,709.74	381,607	698,949.14
penalties	135,851.63	1,160,166.39	34,540	1,330,558.02
FIRE FIGHTING	265,660.27	355,342.48	151,000	772,002.75
LAND HSG & PHY. PLANNING	337,934.21	1,555,383.30	683,795	2,577,112.51
MARAIRA FARM	58,497.00	-	-	58,497.00
COOPERATIVES (AUDIT)	49,810.56	-	6,300	56,110.56
LIVESTOCK(A.I)	73,340.19	30,186.52	43,640	147,166.71
MEAT INSPECTION	1,893,366.02	4,213,774.26	1,272,930	7,380,070.28
VET. CLINICAL SERVI	379,100.00	38,010.00	5,241,166	5,658,276.00
HOSPITALS /H.C	9,591,341.39	37,901,160.60	47,069,310	94,561,811.99
PUBLIC HEALTH	1,741,162.82	1,390,785.94	1,103,615	4,235,563.77
WEIGHT & MEASURES	51,584.17	117,330.48	100,700	269,614.65
<b>TOTAL FY 2022/2023)</b>	<b>60,091,549</b>	<b>115,322,330</b>	<b>278,253,546</b>	<b>453,667,425</b>