

# MURANG'A COUNTY



1<sup>st</sup> Quarter Budget Implementation Report.

September, 2022

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### A. Overall Budget Outlook and Performance

Within this first quarter of the fiscal year 2022/2023 the County Government had a transition of its leadership after the General Elections. Due to this, the County Government reduced its expenditure commitments to allow for smooth transition which were concluded within the first quarter. However, the County Government continued to offer essential services as required by the Constitution.

The County had an approved budget of Kshs. 9,619,783,603 comprising of Development budget totalling KShs. 2,851,311,455 and recurrent budget totalling KShs. 6,768,472,148. This was financed by Equitable Share of KShs. 7,180,155,855, Equitable share Carried Forward from 2021/2022 of KShs. 300M, 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 30th September 2022(Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance 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 Draft ADP 2023/2024 developed, Draft 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	2 <sup>nd</sup> Quarter County Progress Report	2 <sup>nd</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

## B. Information Communication Technology (ICT)

2022/2023 FY Programme Performance Report for the Period Ending 30th September 2022(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	0	Nil	
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 30th September 2022 (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	

### Education and Technical Training

2022/2023 FY Programme Performance Report for the Period Ending 30th September 2022 (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

### Health and Sanitation

2022/2023 FY Programme Performance Report for the Period Ending 30th September 2022 (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	4 health facilities	0	4	
	Pharmaceutical services	Health	Medical drugs	% reduction of Pharmaceutical stock outs	80% reduction of Pharmaceutical stock outs	70% reduction of Pharmaceutical stock outs	10%	

2022/2023 FY Programme Performance Report for the Period Ending 30th September 2022 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
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 30th September 2022 (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	0	175 km	
	Gravelling /Maintenance of access roads.	Roads and Infrastructure	Spot patched access roads	Kms of roads gravelled	175 Km.	0	175 km	
	Grading of access roads	Roads and Infrastructure		Kms of roads Graded	875km	0	875km	

#### Agriculture Crops, Livestock, Fisheries, and Veterinary Services

##### Agriculture (Crops)

2022/2023 FY Programme Performance Report for the Period Ending 30th September 2022 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
Crop Development and Management	Agriculture subsidy programme	Agriculture	No of farmers benefiting from subsidy programme	No. of Farmers accessing subsidy programme	100,000 farmers	0	100,000 farmers	ongoing

## B. Veterinary

2022/2023 FY Programme Performance Report for the Period Ending 30th September 2022 (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	5,000 animals vaccinated	95000 animals	Ongoing
Livestock breeding	County AI services	Veterinary	Animal inseminations	No of inseminations	10,000 inseminations	3000 inseminations	7000 inseminations	

## Water and Irrigation

### A. Water

2022/2023 FY Programme Performance Report for the Period Ending 30th September 2022 (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 had an approved budget of Kshs. 9,619,783,603 comprising of Development budget totalling KShs. 2,851,311,455 and recurrent budget totalling KShs. 6,768,472,148.. The County realized total expenditure of KShs. 1,090,185,827.70 within the first quarter, an absorption rate of 11%.

Below is a summary of the Budget and Expenditure for the first quarter.

Department	Budget	Expenditure
County Cordination	380,363,902.00	34,289,150.20
Finance IT and Planning	449,896,609.00	27,251,583.00
Agriculture, Livestock Fisheries and Fisheries	848,415,031.00	135,556,116.00
Roads and Public Works	436,058,800.00	0.00
Trade Industry and Enterprises	175,508,307.00	344,060.00
Education and Technical Training	673,763,868.00	160,589,936.00

Health and Sanitation	3,933,142,160.00	619,608,180.50
Lands and Physical Planning	66,316,078.00	412,400.00
Public Service Board	53,509,490.00	71,550.00
Youth culture Gender and Social Services	277,506,085.00	501,880.00
Environment and Natural Resources	48,179,312.00	0.00
Public Service and Administration	739,130,876.00	31,562,202.00
Water and Irrigation	270,683,939.00	15,648,770.00
Municipality	196,309,146.00	0.00
County Assembly	1,071,000,000.00	64,350,000.00
<b>Total</b>	<b>9,619,783,603.00</b>	<b>1,090,185,827.70</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 1<sup>st</sup> quarter of the year 2022/2023.

	<b>1ST QUARTER</b>
LICENCES	3,588,376.78
LAND RATE	2,901,482.37
OTHER CESS REVENUE	7,967,235.00
HOUSE RENT/STALL/HALL	689,945.90
BUS PARK FEE	4,696,111.64
PARKING FEE	2,029,188.02
BARTER MARKET FEE	8,882,792.36
PLAN APPROVAL	1,152,132.93
SELF HELP GROUP	224,687.00
MORG. FEE	332,482.17
SUB DIVISION/TRANSFER	923,252.40
LIQUOR	1,136,722.62
MOTOR BIKES	40,519.24
SLAUGHTER	219,036.36
BULDG MTS & OTHER CESS	6,689,519.10
ADVERTISEMENT	2,762,694.11
EDUCATION & POLY	5,350.00
OTHER LAND BASED R/NUE	528,495.00
SALE OF FORMS	246,947.71
CONSERVANCY	306,297.43
IMPOUNDING FEES	190,632.40
PENALTIES	135,851.63

FIRE FIGHTING	265,660.27
LAND HSG & PHY. PLANNING	337,934.21
MARAIRA FARM	58,497.00
COOPERATIVES (AUDIT)	49,810.56
LIVESTOCK(A.I)	73,340.19
MEAT INSPECTION	1,893,366.02
VET. CLINICAL SERVI	379,100.00
HOSPITALS /H.C	9,591,341.39
PUBLIC HEALTH	1,741,162.82
WEIGHT & MEASURES	51,584.17
<b>TOTAL FY 2022/2023)</b>	<b>60,091,549</b>