

MURANG'A COUNTY



2nd Quarter Budget Implementation Report.

December, 2022

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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 December 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 nd Quarter County Progress Report	2 nd 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 31st December 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 31st December 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 31st December 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 31st December 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	

2022/2023 FY Programme Performance Report for the Period Ending 31st December 2022 (Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
	Pharmaceutical services	Health	Medical drugs	% reduction of Pharmaceutical stock outs	80% reduction of Pharmaceuticals stock outs	70% reduction of Pharmaceutical 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 December 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 31st December 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 31st December 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 31st December 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 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. 3,114,274,734.39 within the first half, an absorption rate of 32%.

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

1st Half 2022/2023 Recurrent Expenditure	Budget	Expenditure
County Coodination and Administration	264,763,902	112,452,855
Finance and Economic Planning	345,896,609	135,201,794
Agriculture Livestock Fisheries and Veterinary Services	239,785,035	95,302,882
Roads and Public Works	21,758,800	5,264,966
Trade Industry and Enterprises	45,653,307	6,680,677
Education and Technical Training	668,963,868	258,696,431
Health and Sanitation	3,180,254,849	1,789,162,407
Lands Housing and Physical Planning	28,416,078	1,990,418
Public Service Board	38,509,490	8,081,294
Youth Culture and Social services	62,306,085	24,621,038
Environment and Natural Resources	23,179,312	2,269,437
Public Service and Administration	748,130,876	219,277,312
Water and Irrigation	90,183,939	17,835,428
Murang'a Municipality	64,270,000	0
County Assembly	927,000,000	256,206,232
Total	6,749,072,150	2,933,043,169

1st Half Year 2022/2023 Development Expenditure	Budget	Expenditure
County Cordination and Administration	0	0
Finance IT and Economic Planning	167,000,000	0
Agriculture Livestock Fisheries and veterinary Services	668,629,996	105,878,127
Roads and Public Works	513,300,000	0
Trade Industry and Enterprises	110,255,000	0
Education and Technical Training	32,800,000	0
Health and Sanitation	783,487,028	75,353,438
Lands Housing and Physical Planning	63,700,000	0
Youth Culture Gender and Social Services	218,000,000	0
Environment and Natural Resources	73,000,285	0
Water and Irrigation	90,500,000	0
Muranga Municipality	122,039,146	0
County Assembly	50,000,000	0
Total	2,892,711,455.00	181,231,565.00

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 1st half of the year 2022/2023.

	1ST QUARTER	2ND QUARTER	TOTAL
LICENCES	3,588,376.78	2,795,476.28	6,383,853.06
LAND RATE	2,901,482.37	3,373,727.26	6,275,209.62
OTHER CESS REVENUE	7,967,235.00	14,114,586.46	22,081,821.46
HOUSE RENT/STALL/HALL	689,945.90	835,450.28	1,525,396.19
BUS PARK FEE	4,696,111.64	9,933,405.10	14,629,516.74
PARKING FEE	2,029,188.02	3,913,189.75	5,942,377.77
BARTER MARKET FEE	8,882,792.36	10,590,419.12	19,473,211.48
PLAN APPROVAL	1,152,132.93	8,133,547.62	9,285,680.55
SELF HELP GROUP	224,687.00	101,608.05	326,295.05
MORG. FEE	332,482.17	243,065.37	575,547.53
SUB DIVISION/TRANSFER	923,252.40	2,680,523.91	3,603,776.31
LIQUOR	1,136,722.62	666,389.29	1,803,111.91
MOTOR BIKES	40,519.24	4,600.00	45,119.24
SLAUGHTER	219,036.36	1,233,274.49	1,452,310.85
BULDG MTS & OTHER CESS	6,689,519.10	8,515,104.69	15,204,623.78
ADVERTISEMENT	2,762,694.11	593,607.70	3,356,301.80
EDUCATION & POLY	5,350.00	-	5,350.00
OTHER LAND BASED R/NUE	528,495.00	298,956.34	827,451.34
SALE OF FORMS	246,947.71	161,688.66	408,636.38
CONSERVANCY	306,297.43	244,859.93	551,157.35
IMPOUNDING FEES	190,632.40	126,709.74	317,342.14
PENALTIES	135,851.63	1,160,166.39	1,296,018.02
FIRE FIGHTING	265,660.27	355,342.48	621,002.75
LAND HSG & PHY. PLANNING	337,934.21	1,555,383.30	1,893,317.51
MARAIRA FARM	58,497.00	-	58,497.00
COOPERATIVES (AUDIT)	49,810.56	-	49,810.56
LIVESTOCK(A.I)	73,340.19	30,186.52	103,526.71
MEAT INSPECTION	1,893,366.02	4,213,774.26	6,107,140.28
VET. CLINICAL SERVI	379,100.00	38,010.00	417,110.00
HOSPITALS /H.C	9,591,341.39	37,901,160.60	47,492,501.99
PUBLIC HEALTH	1,741,162.82	1,390,785.94	3,131,948.77
WEIGHT & MEASURES	51,584.17	117,330.48	168,914.65
TOTAL FY 2022/2023)	60,091,549	115,322,330	175,413,879