

MURANG'A COUNTY



4th Quarter Budget Implementation Report.

June, 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. 9,803,879,955. This was financed by Equitable Share of Kshs. 7,180,155,855, Own Source Revenue of Kshs. 1.5Bn and Grants of KShs. 743,224,100.

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 June 2023(Non-Financial)								
Program me	Sub-Program me	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 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	4 th Quarter County Progress Report	4 th 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. FINANCE

2022/2023 FY Programme Performance Report for the Period Ending 30th June 2023(Non-Financial)								
Programme	Sub-Programme	Delivery Unit	Key Outputs	Key Performance Indicators	FY 2022/2023			Remarks
					Target (s)	Actual	Variance	
Automation of County Services	Revenue Automation	ICT	Functioning County automation system	No of County revenue streams automated	32	32	32	

Public Service & Information Communication Technology (ICT)

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

Youth, Sports, Culture And Social Services

Sports

2022/2023 FY Programme Performance Report for the Period Ending 30th June 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	
	Stadia infrastructure development	Youth	Construction of toilet block at general Kago stadium	Number of Stadia developed	4 toilet blocks	1	3	Ongoing

Education and Technical Training

2022/2023 FY Programme Performance Report for the Period Ending 30th June 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	Improve d sanitation	ECDE	Sanitatio n facilities improved	No of facilities improved	87	79	8	ongoing
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Health and Sanitation

2022/2023 FY Programme Performance Report for the Period Ending 30th June 2023 (Non-Financial)								
Program me	Sub-Program me	Deliv ery Unit	Key Outputs	Key Perform ance Indicator s	FY 2022/2023			Remar ks
					Target (s)	Actual	Varianc e	
Curative Health Services	Infrastruct ure Develop ment	Healt h	Facilities improve d	Number of facilities improve d	8 health facilities	5	3	Ongoi ng
	Pharmace utical services	Healt h	Medical drugs	% reductio n of Pharmac euticals stock outs	80% reductio n of Pharmac euticals stock outs	70% reductio n of Pharm ac euticals stock outs	10%	
Preventiv e and promotiv e health services	Kangata care	Healt h	Indigent househ olds registere d with NHIF	No of Indigent househ olds registere d with NHIF	20000 Househ olds	20,00 0 House holds	0	
Medical Equipmen t	Medical and Dental equipmen t	Healt h	Dental equipme nt	No. of medical equipme nts procure d	1 No dental equipme nt	1 No dental equip ment	Nil	

Roads Transport Energy And Public Works

2022/2023 FY Programme Performance Report for the Period Ending 30th June 2023 (Non-Financial)						
Programm e		Delivery Unit		Key Performa	FY 2022/2023	Remar ks

	Sub-Programme		Key Outputs	Performance Indicators	Target (s)	Actual	Variance	
Road Development	Opening of Access Roads	Roads and Infrastructure	Opened access roads	Kms of access roads opened	175 Km	150	25 km	
	Gravelling /Maintenance of access roads.	Roads and Infrastructure	Spot patched access roads	Kms of roads gravelled	175 Km.	165	10 km	
	Grading of access roads	Roads and Infrastructure		Kms of roads Graded	875km	500	375km	

Agriculture Crops, Livestock, Fisheries, Veterinary

A. Agriculture (Crops)

2022/2023 FY Programme Performance Report for the Period Ending 30th June 2023 (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 Farm Input subsidy programme	Agriculture	No of farmers benefitting from subsidy programme	No. of Farmers accessing subsidy programme	Mangoes 1000 farmer s Dairy 20,00 0 Farmer rs	Mangoes 838 Farmer rs Dairy- 1,7000 Farmer rs	Mangoes 162 Farmer rs Dairy- 3,000 Farmer rs	Ongoing

Veterinary

2022/2023 FY Programme Performance Report for the Period Ending 30th June 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	70,000 animals vaccinated	30,000 animals	Ongoing
Livestock breeding	County AI services	Veterinary	Animal inseminations	No of inseminations	10,000 inseminations	8000 inseminations	2000 inseminations	

Water And Irrigation

Water

2022/2023 FY Programme Performance Report for the Period Ending 30th June 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	2	7	
	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. 9,803,879,955 comprising of recurrent budget KShs. 6,861,822,388 and development budget KShs. 2,942,057,567. The County realized total expenditure of KShs. 8,470,336,885 an absorption rate of 86%.

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

COUNTY EXECUTIVE	BUDGET	RECURRENT EXPENDITURE	ABSORPTION %
Governorship, County Coordination and	271,763,902	222,478,682.05	82%
Finance, Information Technology and	344,896,609	300,722,288.25	87%
Agriculture, Livestock and Fisheries	239,785,035	213,319,492.05	89%
Energy Transport and Roads	21,758,800	16,523,734.60	76%
Commerce, Trade, Industry and Tourism	49,153,307	39,867,768.55	81%
Education & Technical Training	676,963,868	659,004,923.70	97%
Health and Sanitation	3,254,165,172	3,185,144,605.61	98%
Lands, Housing & Physical Planning	31,416,078	19,164,281.60	61%
County Public Service Board	38,509,490	28,000,185.25	73%
Youth, Culture, Gender, Social Services &	66,306,085	51,741,685.60	78%
Environment & Natural Resources	23,179,312	16,313,562.75	70%
Public Service Administration	760,130,876	671,764,972.35	88%
Water & Irrigation	90,183,939	83,814,729.35	93%
Murang'a Municipality	66,609,915.00	54,428,378.25	82%
County Assembly	927,000,000	870,247,699.75	94%
TOTAL	6,861,822,387.50	6,432,536,989.71	94%
COUNTY EXECUTIVE	BUDGET	DEVELOPMENT EXPENDITURE	ABSORPTION %
Governorship, County Coordination and Administration	-	-	-
Finance, Information Technology and Economic Planning	77,000,000.00	62,715,440.00	81%
Agriculture, Livestock and Fisheries	900,976,108.00	787,734,117.00	87%
Energy Transport and Public Works	548,300,000.00	529,002,113.85	96%
Commerce, Trade, Industry and Tourism	103,255,000.00	25,527,043.50	25%
Education & Technical Training	52,800,000.00	29,659,070.65	56%
Health And Sanitation	743,487,027.50	455,869,301.75	61%
Lands, Housing & Physical Planning	63,700,000.00	1,231,041.35	2%
County Public Service Board	-	-	-
Youth, Culture, Gender, Social Services & Special Programs	100,000,000.00	35,956,814.00	36%
Environment & Natural Resources	95,000,285.00	44,550,650.00	47%

Public Service Administration	-	-	
Water & Irrigation	85,500,000.00	51,396,096.00	60%
Murang'a Municipality	122,039,146.60	-	-
County Assembly	50,000,000.00	14,158,208.00	28%
TOTAL	2,942,057,567.10	2,037,799,896.10	69%

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.

SOURCE	2021/2022	2022/2023
LICENCES	106,214,073	214,814,773
HOSPITALS	81,250,808	123,750,039
LIQUOR LICENCE	16,098,213	54,707,214
PLOT RENT/LAND RATES	52,727,019	40,447,179
BUILDING MATERIAL CESS (sand, stones)	33,045,131	40,059,246
MARKET FEES	42,663,662	35,172,310
OTHER CESS REVENUE	37,553,539	31,084,349
BUS PARK FEES	26,647,768	29,971,067
PLAN APPROVAL	2,837,038	16,540,791
PARKING FEE	21,125,468	15,908,355
VET.CLINICAL SERVICES	657,090	10,197,776
OTHER LAND BASED REVENUE	2,507,105	8,293,530
MEAT INSPECTION	12,318,686	7,380,070
PUBLIC HEALTH	18,825,281	5,959,574
ADVERTISEMENTS	11,312,809	4,293,552
LAND SUBDIVISION/TRANSFER	4,760,952	3,858,376
HOUSE/STALLS RENT/S.HALL	3,864,556	2,757,556
HOUSING & PHYSICAL PLANNING	2,246,989	2,577,113
PENALTIES	2,121,027	1,788,639
SLAUGHTER FEES	1,013,666	1,493,411
IMPOUNDING	1,653,322	1,446,449
CONSERVANCY	12,160,977	1,117,107
MOTOR BIKES	1,075,519	1,041,139
MORGUE FEES	1,589,982	861,328
FIRE	14,014,973	772,003

SELF HELP GROUP	998,187	636,214
SALE OF FORMS	5,366,238	471,066
WEIGHT & MEASURES	3,055,938	429,615
LIVESTOCK (A.I)	153,290	147,167
COOPERATIVES	272,106	126,111
MARIIRA FARM	140,662	58,497
EDUCATION & POLYTECHNICS	45,350	5,350
TOTAL	520,317,425.01	658,166,964.80