

MURANGA COUNTY GOVERNMENT

# PROGRAMME BASED BUDGET

---

2021



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## **EXECUTIVE SUMMARY**

The budget estimates for financial year 2021/2022 were prepared within the provision of Public Finance Management Act(PFM) 2012, County Government Act, and the County Fiscal Strategy Paper 2021. These budget estimates are as a result of a very consultative process that included; taking stock of ongoing projects, analyzing county planning documents and structured and unstructured public participation.

Key considerations made in allocating funds includes interventions for food security and Value Addition, provision of sufficient reliable water, Effective and Accessible road network across the county, provision of health care services, social economic empowerment of youth, women and people living with disabilities. Within the framework of constrained resources due to the direct impact of COVID -19, the County continues to make interventions that cushion the resident from the advance effect and as well come up with recovery strategies. Support to informal traders, training for the youth and women and improvement of market channels for agricultural produce are key strategies.

The County has continued discharging its mandate in compliance with the Fiscal Responsibility principles as outlined in PFM Act 2012, in the medium term we are targeting to bring down the ratio of personnel emolument to the total budget from the current level to a maximum of 35%. The ratio of Development budget to total expenditure has remained above 30% and is expected to remain so in the medium term.

The Total Budget for the financial year 2021/2022 is KShs. 10,656,671,245. The recurrent Budget stands at KShs. 7,245,822,094 and the Development Budget is KShs. 3,410,849,151. This translates to 32% ratio of Development expenditure to the Total County Expenditure. The budget is balanced with no planned borrowings except for normal bills accruing from supply of goods and services.

David W. Waweru

**Executive Committee Member - Finance IT and Economic Planning  
COUNTY GOVERNMENT OF MURANG'A**

## 1.0 DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

### ENVIRONMENT AND NATURAL RESOURCE DEPARTMENT

#### PART A - VISION:

A clean, secured and sustainably managed environment and natural resource conducive to county prosperity

#### PART B - MISSION:

To promote, monitor, conserve, protect and sustainably manage the environment and natural resources for county development

#### PART C - Challenges & Lessons learnt:

##### *Challenges*

Inadequate funding

Cumbersome procurement process

#### PART D - PROGRAMME OBJECTIVES

Programme	Objectives
Programme I Waste Management	To establish a safe waste management Mechanism
Programme II Environmental Conservation	To ensure that the natural environment is used wisely and continues to be available for the benefit and enjoyment of future generations
Programme III Environmental administration and support	To develop policies and bills on environment conservation and preservation

#### PART E - Summary of the Programme Outputs and Performance Indicators

Programme	Key outputs	Key Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Waste management	Improved and sustainably managed environment	No. of litter bin acquired	1000	1000	1000
		No. of waste collection vehicles purchased	2	2	2
		Public toilets to be exhausted	10	10	15

<b>Programme</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Targets 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>
		No. of PPEs acquired	400	400	500
		No. of refused collection tools acquired	400	400	500
		No of refuse chambers to be constructed	80	80	80
		No. of waste sites stations improved	2	2	2
		No. of youths sensitized on 3Rs	200	200	200
		No of environment days to be celebrated	2	2	2
<b>Environmental conservation</b>	Rehabilitated land and increased tree cover	No. of tree seedlings planted.	One Million	One million	One million
		No. of tree nurseries established.	35	35	35
		No. of energy saving jikos procured.	7 schools	7 schools	7 schools
		Number of energy saving jiko to the community	2,000	2,000	3,000 families
		No. of quarries rehabilitated	2	2	2
		Beautification of major town Centre and fountain provision in murang'a town	2	3	5
		Riparian areas conservation and rehabilitation	2	3	3
		No. of dams desilted.	1	1	2
		No. of kilometers of river bank rehabilitated	20	20	30
		No. of schools supported with water harvesting infrastructure	7	7	7
		Study report on county natural resources	1	1	1
		No. of community members trained on clean energy	1000	1000	1000
		No. of noise monitoring equipment acquired.	2	2	3
		No. of policy documents on noise pollution control in place	0	1	0
		Asbestols disposal site provided	1	1	1
		Provision of a booster to Kangema FM station	1	0	0

Programme	Key outputs	Key Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		No. of women and youth sensitized on pollution control	1000	1000	1000
<b>Environmental administration and support</b>	Improved service delivery	Office equipment provided.	6	6	7
		Adequate skilled personnel employed	6	6	6

#### PART F - Summary of Expenditure by Programme

Programme	Budget 2020/2021	Estimates 2021/2022	Projection 2022/2023	Projection 2023/2024
Waste management	21,600,000	19,400,000.00	23,760,000.00	26,136,000.00
Environment Conservation	13,800,000.00	22,600,000.00	15,180,000.00	16,698,000.00
Environmental administration and support	38,269,185.00	10,240,793.00	42,096,104.18	46,305,714.60
<b>Total Expenditure</b>	<b>73,669,186</b>	<b>52,240,793</b>	<b>81,036,104.18</b>	<b>89,139,714.60</b>

#### PART G - Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Budget 2020/2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>Current Expenditure</b>				
Compensation to Employees	28,069,186	1,440,793	30,876,104	33,963,715
Use of goods and services	19,600,000	11,500,000	21,560,000	23,716,000
Current Transfers Govt. Agencies				
Other Recurrent		6,300,000		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	16,000,000	15,000,000	17,600,000	19,360,000
Capital Transfers to Government Agencies	2,000,000	10,000,000	2,200,000	2,420,000
Other Development	8,000,000	8,000,000	8,800,000	9,680,000
<b>Total Expenditure of Vote</b>	<b>73,669,186</b>	<b>52,240,793</b>	<b>81,036,104</b>	<b>89,139,715</b>
.....				

**PART H - Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020 - 2021/2022.**

<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Waste management</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	5,600,000	4,500,000	6,160,000	6,776,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	900,000	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	16,000,000	14,000,000	17,600,000	19,360,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Program total Expenditure</b>	<b>21,600,000</b>	19,400,000.00	<b>23,760,000</b>	<b>26,136,000</b>
<b>Environment Conservation</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,800,000	1,800,000	4,180,000	4,598,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	1,800,000	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	10,000,000	-	-
Capital Transfers to Govt. Agencies	2,000,000		2,200,000	2,420,000
Other Development	8,000,000	9,000,000	8,800,000	9,680,000
<b>Program total Expenditure</b>	<b>13,800,000</b>	22,600,000.00	<b>15,180,000</b>	<b>16,698,000</b>
<b>Environmental administration and support</b>				
<b>Current Expenditure</b>				
Compensation to Employees	28,069,186	1,440,793	30,876,104	33,963,715
Use of goods and services	10,200,000	5,300,000	11,220,000	12,342,000
Current Transfers Govt. Agencies	-	-	-	-

<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
Other Recurrent	-	3,500,000	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Program total Expenditure</b>	<b>38,269,186</b>	10,240,793.00	<b>42,096,104</b>	<b>46,305,715</b>
<b>Total Budget</b>	<b>73,669,186</b>	<b>52,240,793</b>	<b>81,036,104</b>	<b>89,139,715</b>

**2.0 DEPARTMENT OF ADMINISTRATION – COUNTY  
ADMINISTRATION AND COORDINATION**

**PART A: VISION**

To be the leading sector in service delivery to the satisfaction of the public.

**PART B: MISSION**

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

**PART C**

The role of the Department is to co-ordinate and oversee the effective management of the County Government. It also acts as the focal point of contact between the County and all its stakeholders.

In the year under review, the Department undertook various initiatives geared toward effective coordination key among them training and capacity building for officers working in the department, dissemination of information on Covid-19 to County staff and distribution of mask, sanitizers and PPE to guarantee uninterrupted service delivery within the County. It also continued ensuring timely and accurate dissemination of information to both internal and external stakeholders.

**PART D PROGRAMME OBJECTIVES/OverallOutcome**



<b>Programme</b>	<b>Objectives</b>
<b>Programme 1: County and Executive Co-ordination.</b>	Effective and efficient service delivery
<b>Programme 2: Project Co-ordination and Monitoring</b>	Oversee effective roll out of County Projects
<b>Programme 3: Disaster Control and Management</b>	Address emergencies and other unexpected occurrences appropriately.
<b>Programme 4: Internal Audit Program.</b>	Enhance Management by enforcing controls.
<b>Programme 5: Enforcement and Compliance</b>	Ensure Orderliness and adherence to County Procedures and Regulations.

**Part E: Summary of Expenditure by Programmes, 2020/21 – 2022/23 (KShs. 000)**

<b>Programme</b>	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>Projected Estimates</b>	
			<b>2021/22</b>	<b>2022/23</b>
<b>Programme 1: County and Executive Co-ordination</b>				
SP 1. 1 County and Executive Co-ordination		226,611,260	249,272,826	274,102,209
<b>Total Expenditure of Programme 1</b>		<b>226,611,260</b>	<b>249,272,826</b>	<b>274,102,209</b>
<b>Programme 2: Project Co-ordination and Monitoring</b>				
Sub Programme (SP)	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>Projected Estimates</b>	
			<b>2021/22</b>	<b>2022/23</b>
SP 2. 1 <b>Project Co-ordination and Monitoring</b>		5,000,000	6,000,000	6,000,000
<b>Total Expenditure of Programme 2</b>		<b>5,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Programme 3: Disaster Control</b>				
	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>Projected Estimates</b>	
			<b>2021/22</b>	<b>2022/23</b>
SP 3.1: Disaster Control		9,500,000	10,450,000	11,495,000
<b>Programme 4: Internal Audit</b>				
	<b>BUDGET 2019/20</b>	<b>BUDGET 2020/21</b>	<b>Projected Estimates</b>	
			<b>2021/22</b>	<b>2022/23</b>
SP 4.1: Internal Audit		5,299,999	5,829,999	6,412,999

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>1</sup> (KShs. 000)**

Expenditure Classification	2020/2021	2021/22	Projected Estimates	
			2022/23	2023/2024
<b>Current Expenditure</b>				
Compensation to Employees	154,110,298	121,732,662	169,521,138	186,473,461
Use of goods and services	42,214,069	134,634,848	46,435,475	51,079,023
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	51,087,292	28,995,000	56,196,021	61,815,623
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	25,000,000	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure of Vote .....</b>	<b>247,411,659</b>	<b>310,362,510</b>	<b>272,152,825</b>	<b>299,368,108</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>2</sup> (KShs. Million)**

Expenditure Classification	2020/21	2021/22	Projected Estimates	
			2022/2023	2023/2024
<b>Programme 1: County Executive and Co-ordination</b>				
<b>Current Expenditure</b>				
Compensation to Employees	154,101,298	121,732,662	169,511,427	186,462,570
Use of goods and services	27,914,629	111,068,148	30,706,091	33,779,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	39,587,293	15,300,000	43,546,022	47,900,624
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>221,603,220</b>	<b>248,100,810</b>	<b>243,763,542</b>	<b>268,139,896</b>
<b>Programme 2: Compliance and Enforcement Programme</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,500,000	3,910,000	3,850,000	4,235,000

Current Transfers Govt. Agencies				
Other Recurrent	1,500,000	5,250,000	1,650,000	1,815,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>5,000,000</b>	<b>9,160,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Programme 3: Internal Audit</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	1,500,000	5,746,700	1,650,000	1,815,000
Other Recurrent	1,064,069	5,300,000	1,170,476	1,287,523
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development				
<b>Total Expenditure</b>	<b>2,564,069</b>	<b>11,046,700</b>	<b>2,820,476</b>	<b>3,102,523</b>
<b>Programme4: Disaster Control</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	6,550,000	13,910,000	7,205,000	7,925,500
Other Recurrent	2,950,000	3,145,000	3,245,000	3,569,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>9,500,000</b>	<b>17,055,000</b>	<b>10,450,000</b>	<b>11,495,000</b>

**PROGRAM 1- Administration, Planning and Support Services**

**OUTCOME— Improved Coordination of County Departments and Programmes**

**SUB- PROGRAMME 1.1 - Administration Services**

DELIVERLY UNIT	OUTPUT	PERFORMANCE INDICATORS	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/2023

Office of the County Secretary	Effective and responsive coordination of County Affairs	<ul style="list-style-type: none"> <li>• Reduced number of complaints</li> <li>• Number of people served</li> <li>• Number of issues responded to.</li> </ul>	Develop and implement a service charter -Conduct baseline on satisfaction levels	Improved customer satisfaction by 5% from the baseline	+5%
Office of the County Secretary	Conducive work environment with adequate tools and equipment	<ul style="list-style-type: none"> <li>• Improved employee productivity</li> <li>• Improve work environment</li> </ul>	Conduct baseline	+10%	+10%
Enforcement Section	%	Improved compliance with County by-laws	60% Compliance rate	65%	70%
Audit Section	%	% of Budget expenditure and revenue with audit queries	Reduce by 3%	5%	5%
Project coordination and monitoring	No	No of project implementation reports prepared	4 quarterly reports prepared	Monthly project implementation reports prepared.	Monthly project implementation and monitoring reports prepared

### **3.0 DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FISHERIES**

#### **COUNTY DEPARTMENT: Agriculture, Livestock & Fisheries**

##### **PART A: VISION**

A wealthy and food secure County.

##### **PART B: MISSION**

Develop and exploit agricultural resources; provide agricultural extension services and adoption of appropriate technologies sustainably.

##### **PART C: Performance overview and background for programme funding**

The programmes under the Department of Agriculture, Livestock and Fisheries are geared towards enhancing productivity, quality and profitability of cash crops, livestock and livestock products; promote value addition and marketability; and increase household incomes and access to food and nutrition at the household level.

In the proposed ten years Agricultural Sectoral Plan, Crop production is anchored on six programmes, namely: cash crop development; food security and nutrition; land development; capacity building & extension; administration & support; building and civil works support. Livestock development has planned to implement five programmes; livestock enterprises development; livestock production and productivity enhancement; livestock food and nutrition security; livestock products value addition and administration support. The veterinary services seeks to undertake nine programmes namely : veterinary disease and pest control; livestock breeding; veterinary public health; veterinary extension services; veterinary inspectorate services; veterinary medicines; hides and skins development; laboratory services; revenue generation. In fisheries development, there are three programmes namely: Fish farming and productivity development; and capture fisheries, marketing and value addition development. Kenyatta ATC has two programmes, which include farmers' capacity building and provision of quality crops and livestock germplasm.

The major programmes proposed for 2021/2022 include; Cash crop development, Food Security Program, Livestock Development Program, Fisheries Development and Veterinary services.

**PART D PROGRAMME OBJECTIVES/Overall Outcome**

<b>Programme</b>	<b>AMOUNT</b>	<b>Objectives</b>
<b>Programme 1: Administration Support</b>	250,186,766	Effective and efficient service delivery
<b>Programme 2: Kenyatta ATC (Mariira)</b>	3,500,000	To enhance adoption of agricultural technologies
<b>Programme 3: Cash Crop Development</b>	74,900,000	To enhance production and productivity, quality and profitability of selected cash crops
<b>Programme 4: Food Security and Nutrition</b>	153,500,000	To enhance food security nutrition and income at household level
<b>Programme 5: Agriculture Sector development Support Programme Development(ASDSP)</b>	63,795,448	To enhance production, productivity, quality and profitability of Agriculture and Livestock and related undertakings
<b>Programme 6: Livestock Development</b>	7,550,000	To improve livestock breeds and productivity
<b>Programme 7: National Agriculture, Intergrated Programme Rural Growth</b>	570,612,311	To sustainably increase production and utilization of farming resources.
<b>Programme 8: Veterinary services</b>	139,100,000	To safeguard livestock and human health, improve productivity and promote trade in animals and animal products
<b>TOTAL</b>	<b>1,263,144,525</b>	

**Part E: Summary of Expenditure by Programmes, 2020/21 – 2023/24 (KShs. 000)**

Programme	BUDGET 2020/21	APPROVED BUDGET 2021/22	Projected Estimates	
			2022/23	2023/24
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>				
SP 1.1 Administration and Support	127,036,464	250,186,766	139,740,110	153,714,121
<b>Total Expenditure of Programme 1</b>	<b>127,036,464</b>	<b>250,186,766</b>	<b>139,740,110</b>	<b>153,714,121</b>
<b>Programme 2: AGRICULTURAL TRAINING CENTERS</b>				
Sub Programme (SP)	BUDGET 2020/21	APPROVED BUDGET 2021/22	Projected Estimates	
			2022/23	2023/24
SP 2.1 Agricultural Training Centers	3,500,000	3,500,000	3,850,000	4,235,000
<b>Total Expenditure of Programme 2</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
Total Expenditure of Vote -----				
<b>Programme 3: CASH CROP DEVELOPMENT</b>				
Sub Programme (SP)	BUDGET 2020/21	APPROVED BUDGET 2021/22	Projected Estimates	
			2022/23	2023/24
SP 3.1: Avocado Upgrading	30,000,000	15,000,000	33,000,000	36,300,000
SP 3. 2: Coffee Value Chain Development		50,000,000	-	-
SP 3.3 Other Cash Crop Development	<b>117,000,000</b>	<b>7,200,000</b>	<b>128,700,000</b>	<b>141,570,000</b>
SP 3.4 Administration and Support	3,700,000	2,700,000	4,070,000	4,477,000
<b>Total Expenditure of Programme 3</b>	<b>150,700,00</b>	<b>74,900,000</b>	<b>165,770,000</b>	<b>182,347,000</b>
Total Expenditure of Vote -----				
<b>Programme 4: FOOD SECURITY</b>				
Sub Programme (SP)	BUDGET 2020/21	APPROVED BUDGET 2021/22	Projected Estimates	
			2022/23	2023/24
SP 4.1: Agricultural Sector Development Support (ASDSP)	18,246,035	63,795,448	20,070,639	22,077,702
SP 4. 2: National Agriculture and Rural Inclusive Growth Project (NARIGP)	214,985,140	570,612,311	236,483,654	260,132,019
SP4.3: Fertilizer and Other Inputs(Maize Seeds)	70,000,000	150,000,000	77,000,000	84,700,000

SP 4.4 Administration and Support	3,500,000	3,500,000	3,850,000	4,235,000
SP 4.5 Pest Control	-	-	-	-
SP 4.6 Hybrid Seeds	-	-	-	-
<b>Total Expenditure of Programme 4</b>	<b>306,731,175</b>	<b>787,907,759</b>	<b>337,404,293</b>	<b>371,144,721</b>
Total Expenditure of Vote -----				
<b>Programme 5: LIVESTOCK AND FISHERIES DEVELOPMENT</b>				
Sub Programme (SP)	BUDGET 2020/21	APPROVED BUDGET 2021/22	Projected Estimates	
			2022/23	2023/24
SP 5.1: Dairy Development		2,000,000	20,000,000	25,000,000
SP 5.2: others				
SP 5.3: Apiculture Development (Beekeeping)	1,000,000	1,000,000	1,100,000	1,210,000
SP 5.4: Fisheries Development	3,000,000	3,000,000	3,300,000	3,630,000
<b>Total Expenditure of Programme 5</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>4,400,000</b>	<b>4,840,000</b>
Total Expenditure of Vote -----				
<b>Programme 6: VETERINARY SERVICES</b>				
Sub Programme (SP)	BUDGET 2020/21	APPROVED BUDGET 2021/22	Projected Estimates	
			2022/23	2023/24
SP 6.1: Artificial Insemination	5,000,000	5,000,000	5,500,000	6,050,000
SP 6.2: Disease Control	5,000,000	15,000,000	5,500,000	6,050,000
SP 6.3: Meat Inspection	1,000,000	1,000,000	1,100,000	1,210,000
Other – Pending bills		113,100,000		
<b>Total Expenditure of Programme 6</b>	<b>11,000,000</b>	<b>139,100,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
Total Expenditure of Vote -----				

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>3</sup> (KShs. 000)**

Expenditure Classification	Projected Estimates			
	2020/2021	2020/21	2022/23	2023/24
<b>Current Expenditure</b>				
Compensation to Employees	230,235,951	246,436,766	253,259,546	278,585,501
Use of goods and services	11,950,000	11,950,000	13,145,000	14,459,500



Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	9,050,000	8,050,000	9,955,000	10,950,500
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	233,231,175	996,707,759	256,554,293	282,209,722
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>484,467,126</b>	<b>1,263,144,525</b>	<b>532,913,839</b>	<b>586,205,223</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>4</sup> (KShs. Million)**

Expenditure Classification	2020/2021	2021/2022	Projected Estimates	
			2022/23	2023/24
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	123,286,464	246,436,766	135,615,110	149,176,621
Use of goods and services	2,200,000	2,200,000	2,420,000	2,662,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,550,000	1,550,000	1,705,000	1,875,500
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>127,036,464</b>	<b>246,436,766</b>	<b>139,740,110</b>	<b>153,714,121</b>
<b>Programme 2: AGRICULTURAL TRAINING CENTER</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,500,000	3,500,000	3,850,000	4,235,000
Current Transfers Govt. Agencies				
Other Recurrent	-	-		
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-

Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
<b>Programme 3: CASH CROP DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees (Other recurrent)	3,000,000	2,000,000	3,300,000	3,630,000
Use of goods and services	700,000	700,000	770,000	847,000
<b>Capital Expenditure</b>				
<b>Total Expenditure</b>				
<b>Sub-Programme 3.1: Avocado Upgrading</b>				
<b>Current Expenditure</b>				
Use of goods and services				-
<b>Capital Expenditure</b>				
Other Development	147,000,000	72,200,000	161,700,000	177,870,000
<b>Total Expenditure</b>	<b>150,700,000</b>	<b>74,900,000</b>	<b>165,700,000</b>	<b>182,347,000</b>
<b>Programme 4: FOOD SECURITY</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	1,500,000	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	2,000,000	2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	233,231,175		256,554,293	282,209,722
Other Development	70,000,000	150,000,000	77,000,000	84,700,000
<b>Total Expenditure</b>	<b>306,731,175</b>	<b>153,500,000</b>	<b>337,404,293</b>	<b>371,144,722</b>
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-Programme 4.2: National Agriculture and Rural Inclusive Growth Project (NARIGP)</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-

Other Recurrent		-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies	204,985,140	570,612,311	225,483,654	248,032,019
Other Development	-	-	-	-
<b>Total Expenditure</b>	<b>204,985,140</b>	<b>570,612,311</b>	<b>225,483,654</b>	<b>248,032,019</b>
<b>Programme 5: LIVESTOCK AND FISHERIES DEVELOPMENT</b>				
<b>Current Expenditure</b>				
Compensation to Employees	106,949,487		117,644,436	129,408,879
Use of goods and services	1,050,000	1,050,000	1,155,000	1,270,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent		500,000	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	6,000,000	6,000,000	6,600,000	7,260,000
<b>Total Expenditure</b>	<b>113,999,487</b>	<b>7,550,000</b>	<b>125,399,436</b>	<b>137,939,379</b>
<b>Programme 6: VETERINARY SERVICES</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	3,000,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies			-	-
Other Recurrent	2,000,000	2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development	11,000,000	134,100,000	12,100,000	13,310,000
<b>Total Expenditure</b>	<b>16,000,000</b>	<b>139,100,000</b>	<b>17,600,000</b>	<b>19,360,000</b>
<b>Programme 7 Agricultural Sector Development Support Program (ASDSP)</b>				
<b>Current Expenditure</b>				
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	18,246,035	63,795,448	20,070,639	22,077,702
Other Recurrent			-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
<b>Total Expenditure</b>	<b>18,246,035</b>	<b>63,795,448</b>	<b>20,070,639</b>	<b>22,077,702</b>

**Part I: SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS  
FOR 2019/2020 - 2020/2021**

<b>Programme 1: ADMINISTRATION SUPPORT</b>									
<b>Objective: To promote effective and efficient service delivery</b>									
<b>Outcome: Improved social economic welfare of farming community</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
General administration and Support	Conducive working environment	Currently at 65 %	Completed, equipped and operational offices	70% offices equipped and operational	72% offices equipped and operational	80% offices equipped and operational	85% offices equipped and operational	90% offices equipped and operational	

<b>Programme 2: AGRICULTURAL TRAINING CENTERS</b>									
<b>Objective: To enhance adoption of agricultural technologies</b>									
<b>Outcome: Improved farmers crop varieties</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Mariira Farmers Training	Increase hectares under various crops	12,000 seedlings	Number of seedlings given to farmers	500,000	1,000,000	1,250,000	1,500,000	2,000,000	

<b>Programme 3: CASH CROP DEVELOPMENT</b>									
<b>Objective: To increase Coffee and Fruit Trees Production and Productivity</b>									
<b>Outcome: Increased Incomes from Coffee and Fruit Trees</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Avocado	Increased value for crops produced	25%	% increase in value of crops	30%	45%	60%	85%	100%	

<b>Programme 4: FOOD AND NUTRITION SECURITY PROGRAMME</b>									
<b>Objective: To ensure access to safe, nutritious and affordable food at household level and increased incomes</b>									
<b>Outcome: Increase by 30% food secure households</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Fertilizer & Other Inputs	Increased access to affordable farm inputs	75% of farmers accessing affordable	% No. of farmers accessing affordable farm inputs	80%	85%	87%	88%	90%	

<b>Programme 6: LIVESTOCK DEVELOPMENT</b>									
<b>Objective: To promote livestock development and diversify household income</b>									
<b>Outcome: Improved livelihoods</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	
Dairy Development	Enhanced dairy production	-	% increase in dairy production	20% of current production rate	40%	60%	65%	70%	
Apiculture Development	Increase hive products	-	% increase in honey & wax production	10%	20%	30%	40%	50%	

<b>Programme 7: FISHERIES DEVELOPMENT</b>									
<b>Objective: To promote fisheries development and enhance household income</b>									
<b>Outcome: Improved livelihoods</b>									
<b>Sub Programme</b>	<b>Key Outcome</b>	<b>Baseline</b>	<b>Key performance Indicators</b>	<b>Planned Targets</b>					
				<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	

Fisheries Development	Increase access to quality fish seed by 30%.	No hatchery Departmental fishponds need rehabilitation. Non-operational departmental fish farm.	Departmental hatchery established and equipped hatchery	Fully rehabilitated fish hatchery 8 ponds rehabilitated	50,000 fingerlings	50,000 Fingerlings	50,000 fingerlings	50,000 fingerlings	
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<b>Programme 8: VETERINARY SERVICES</b>									
<b>Sub Programme 1: Livestock Breeding</b>									
<b>Objective: Improve Animal Genetic Resource</b>									
<b>Outcome: High Quality Breed and Increased Milk Production</b>									
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Artificial Insemination services</b>	Enhanced Artificial Insemination services	18745 cows inseminated	No. of cows inseminated	19200	20,000	21,000	22,000	23,250	
<b>Sub Programme 2: Veterinary Disease and Pest Control</b>									
<b>Objective: Reduced Disease and Pest in Domestic Animals</b>									
<b>Outcome: Optimal Health and increased Productivity in Domestic Animals</b>									
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
<b>Livestock Disease Control</b>	Optimal Health and increased Productivity	122,345 animals	Number of animal vaccinated	124000 cattle	125,000 cattle	126,000 cattle	127,000 cattle	128,000 cattle	
	Rabies Control in Dog	2,432 dogs	Number of dogs Vaccinated	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	4,000 dogs	

	Control Dog Population	<b>0</b>	No of sterilized dogs	10	10	10	10	10	
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## **4.0 COUNTY DEPARTMENT OF PUBLIC SERVICE**

### **PART A: VISION**

To be a leading sector in public policy formulation, implementation, coordination, supervision and prudent resource management.

### **PART B: MISSION**

To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

### **PART C: PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING**

The department of Public Service is responsible for effective and efficient management and development of human resource in the County. Its' tasked with development of organizational structure, HR Management, training and development, payroll management, performance management, dispute resolution among others.

In the financial year 2020/2021, the department undertook the following activities:

- Held nine (9) Advisory meetings, deliberated and recommended various HR issues to the Board.
- Implemented all decisions made by the County Public Service Board in FY 2020/2021.
- Processed and paid salaries for all employees.
- Developed annual work plans and draft performance contracts for ten (10) departments for FY 2020/2021.
- Received and evaluated appraisal forms for two thousand nine hundred and eighty three (2,983) employees.
- Prepared and submitted to the Board Annual Performance Management report for FY 2019/2020.
- Trained seven hundred and ninety five (795) employees on short courses, long courses and group trainings.
- Skills inventory audit exercise commenced and is on course.
- All employees were placed on NHIF medical cover, Work Injury Benefit Insurance, Group Personal Accident cover and Group Life Insurance cover.
- Developed draft Training and Development, Performance Management and Alcohol and Drug Abuse policies.
- Reviewed organizational structure for the department of Public Service.
- Developed draft standard operating procedures for promotion, retirement, resignation, promotional courses group training, performance appraisal, personal records capture and engagement of casual employee.
- Developed draft strategic Human Resource plan.



- Finalized Training Needs Assessment report and tabled to the advisory committee for adoption.
- Processed two hundred and ten (210) retirement cases.
- Initiated Appraisal and classification of existing records.
- Introduced complaints and compliments registers and resolved various trade union complaints.
- Enhanced a safe and conducive work environment.

The department had however faced the following challenges during the periods mentioned above;

- Inadequate funds for implementation of programmes /projects.
- Shortage of Staff.
- Shortage of skilled labor.
- Inadequate office space and equipment.
- Emergence of Covid 19 pandemic hindered implementation of various activities.

The Department intends to undertake the following activities in the FY 2021/2022;

- Formulate a Human Resource Management Strategy.
- Review and update Four Organization Structures for Four departments.
- Undertake a workload analysis.
- Maintain effective and efficient Performance Management System.
- Develop a County industrial dispute resolution framework.
- Maintain effective and efficient records management system.
- Conduct a skill inventory exercise for all employees and TNA.
- Develop four HR policies.
- Develop and implement a Service Charter, among other activities as stipulated in the programs.

This department intends to undertake the following programs in the FY 2021/22;

<b>Programme</b>	<b>Sub- program</b>	<b>Out put</b>	<b>Activities</b>
Administration, Planning and Support Services	Administration Services	<ul style="list-style-type: none"> <li>• Effective and responsive management and</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement a service charter</li> </ul>

		<p>administration services</p> <ul style="list-style-type: none"> <li>• Conducive work environment with adequate tools and equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct a work environment survey</li> <li>• Conduct customer satisfaction survey</li> <li>• Conduct employee satisfaction survey</li> </ul>
	Personnel Services	<ul style="list-style-type: none"> <li>• Adequate and highly skilled personnel</li> </ul>	<ul style="list-style-type: none"> <li>• Train 35 members of staff.</li> </ul>
		<ul style="list-style-type: none"> <li>• Effective Record Management</li> </ul>	<ul style="list-style-type: none"> <li>• Acquire fire proof, modern filing cabinets</li> <li>•</li> </ul>
		<ul style="list-style-type: none"> <li>• Automation of Human Resource Services</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain IPPD optimal functions.</li> <li>• Automate Casual Payroll</li> </ul>
Government Advisory Services	Human Resource Policy Development and Liaison	<ul style="list-style-type: none"> <li>• Efficient and effective management of Human Resource.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop 3 Human Resource Policies.</li> </ul>
Leadership and Coordination of DA's	Departments	<ul style="list-style-type: none"> <li>• Appropriate organizational structures with optimal staffing levels.</li> </ul>	<ul style="list-style-type: none"> <li>• Review 4 departmental structures</li> <li>• Conduct a workload analysis</li> </ul>
	Strategic Human Resource Management	<ul style="list-style-type: none"> <li>• Aligned Human Resource function with the overall county strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Development of a strategic Human Resource Plan</li> </ul>
	Human Resource Management and Development	<ul style="list-style-type: none"> <li>• Attraction and Retention of qualified and skilled employees</li> </ul>	<ul style="list-style-type: none"> <li>• Preparation of PE Budget.</li> <li>• Payment of monthly salaries.</li> <li>• Organize &amp; Hold monthly County Human Resource Management &amp; Development Advisory Committee meetings.</li> <li>• Implement CPSB &amp; other relevant Hr Advisory Policies &amp; Decisions.</li> </ul>
		<ul style="list-style-type: none"> <li>• Highly trained and competent employees</li> </ul>	<ul style="list-style-type: none"> <li>• Organize and conduct training</li> </ul>

			<p>programs in the following areas:</p> <ul style="list-style-type: none"> <li>i) Senior Management Course</li> <li>ii) Supervisory Skills</li> <li>iii) Strategic Leadership and Development Program (SLDP)</li> <li>iv) Training of Trainers (TOT)</li> <li>v) Pre-Retirement</li> <li>vi) Induction</li> <li>vii) Defensive Driving</li> <li>viii) Employee Education Programme</li> <li>ix) Team building</li> </ul> <ul style="list-style-type: none"> <li>• Evaluate the training effectiveness.</li> </ul>
		<ul style="list-style-type: none"> <li>• Harmonious industrial relations</li> </ul>	<ul style="list-style-type: none"> <li>• Establish a liaison office.</li> </ul>
		<ul style="list-style-type: none"> <li>• Improved staff welfare</li> </ul>	<ul style="list-style-type: none"> <li>• Develop a welfare policy</li> <li>• Employee Medical Scheme</li> <li>• GPA Cover</li> <li>• WIBA Cover</li> <li>• Group Life Insurance Cover</li> <li>• Employee Benevolent Fund</li> <li>• Develop Occupational Safety and Health Policy</li> <li>• Occupational Safety and Health Equipment</li> <li>• Establish guidance and counselling office</li> <li>• Staff Identification Cards.</li> </ul>
		<ul style="list-style-type: none"> <li>• Health and Safety</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Occupational Safety and Health Policy</li> <li>• Procure Occupational</li> </ul>

			<p>Safety and Health Equipment</p> <ul style="list-style-type: none"> <li>• Create covid 19 awareness</li> </ul>
	Performance Management	<ul style="list-style-type: none"> <li>• Institutionalize results based performance</li> </ul>	<ul style="list-style-type: none"> <li>• Maintain the performance management unit.</li> <li>• Deploy qualified personnel to the unit</li> <li>• Validate/ Sensitize on Performance Management policy.</li> <li>• Train All HoD's on performance contracting.</li> <li>• Develop annual performance contracts.</li> <li>• Evaluate 2020/21 annual Performance Appraisal.</li> <li>• Sensitize staff on annual Performance Appraisal System.</li> </ul>

**PART; D Programme Objectives**

<b>PROGAM TITLE</b>	<b>OBJECTIVE</b>
<b>Programme 1:</b> Administration, Planning and Support Services	To ensure effective and efficient service delivery
<b>Programme 2:</b> Government Advisory Services	To Develop and implement Best Human Resource policies.
<b>Programme 3:</b> Leadership and Coordination of Das	To ensure the County Departments work towards achievement of organizational goals

**PART E: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programmes	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024
	KShs (000)	KShs (000)	KShs (000)
<b>Administration, Planning and Support Services</b>	646,362,989	678,041,158	720,991,158
<b>Human Resource Management</b>	15,100,000	20,000,000	30,000,000
<b>Total Expenditure</b>	<b>661,462,989</b>	<b>698,041,158.</b>	<b>808,991,158.</b>

**Part F. Summary of Expenditure by Vote and Economic Classification ( Kshs)**

**Administration, Planning and Support Services (Administration & Personnel Services)**

Expenditure classification		Estimates	Projected estimates	
		2021/2022	2022/2023	2023/2024
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	Salaries	0	0	0
<b>Use of goods and Services</b>	Develop and implement a service charter	0.00	250,000.00	250,000.00
	Conduct a work environment survey	0.00	0	0
	Conduct employee satisfaction survey	0.00	0	0
	Conduct Customer satisfaction survey	0.00	0	0

	Recruit 11 new employees	0	1,500,000.00	1,600,000.00
	Train 40 HR members of staff on HRM Systems.	3,000,000.00	5,000,000.00	5,000,000.00
	Training of records management staff	0.00	1,000,000.00	1,000,000.00
	Appraisal and classification of existing records	0.00	0	0
	Acquire fire proof, mobile filing system	300,000.00	4,000,000.00	1,000,000.00
	Local Travel & Related expenses	1,600,000	1,000,000	1,000,000
	Upgrade IPPD and have officers trained on IPPD (UPN), implement UPN, Automation of Casual Payroll.	0.00	500,000.00	250,000.00
	Office Equipments	0.00	500,000.00	500,000.00
	Stationery	200,000.00	400,000.00	400,000.00
	Hospitality	1,000,000.00	1,000,000.00	1,000,000.00
	Fuel & Oil	1,000,000.00	1,000,000.00	1,000,000.00
<b>Maintenance expenses</b>	Routine maintenance of other assets	300,000	400,000	500,000
<b>Development expenditure</b>		0	0	2,000,000
<b>Total Expenditure</b>		<b>7,400,000.00</b>	<b>16,550,000.00</b>	<b>15,500,000.00</b>

**Government Advisory Services (Human Resource Policy Development and Liaison)**

Expenditure classification		estimates	Projected estimates	
		2021/2022	2022/2023	2023/2024
<b>Current Expenditure</b>				
Compensation to Employees	Salaries	0	0	0
Use of goods and Services	Develop 3 Human Resource Policies.	0.00	1,500,000.00	500,000.00
	Consultancy Services	0.00	1,500,000.00	1,500,000.00
	Local travel and related expenses	2,000,000.00	1,000,000.00	2,000,000.00
	Office Equipments	0.00	500,000.00	500,000.00
	Stationery	200,000	200,000	200,000
Maintenance expenses		0	0	0
<b>Capital Expenditure</b>		0	0	0
<b>Total Expenditure</b>		<b>2,200,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>

**Leadership and Coordination of DA's (Organizational structures development, Strategic Human Resource Management, Human Resource Management and Development, Performance Management)**

Expenditure Classification	Estimates	Projected estimates	
	2021/2022	2022/2023	2023/2024
<b>Current Expenditure</b>			

<b>Compensation to Employees</b>	Salaries	418,502,889.07	455,141,158.13	485,141,158.13
Use of goods and services	Departmental structures -Consultancy	2,000,000.00	5,000,000	1,000,000
	Departmental Standard Operating Procedures	500,000.00	500,000.00	500,000.00
	Local travel and related expenses	2,000,000.00	2,000,000	200,000
	Development of a strategic Human Resource Plan- Consultancy	0.00	500,000	500,000
	Preparation of PE Budget.	0	0	0
	Boards, Conferences & Seminars( CHRAC, PMC meetings)	2,500,000.00	3,500,000	3,500,000
	Carry out a training needs analysis.	0	0	0
	Organize and conduct training programs in the following areas: i) Senior Management Course ii)Supervisory Skills iii)Strategic Leadership and Development Program(SLDP) iv)Training of Trainers (TOT) v)Pre-Retirement vi)Induction vii)Defensive Driving viii)Employee Education Programme ix)Team building	7,000,000	40,000,000	50,000,000
	Evaluate the training effectiveness.	0	0	0
	Establish a liaison office.	0	0	0
	Develop a welfare policy.	0	0	0
	Employee Medical Scheme	80,000,000	100,000,000	110,000,000
	GPA Cover	10,000,000	10,000,000	10,000,000
	Group Life Insurance	20,000,000	20,000,000	20,000,000
	Work Injury Benefit Insurance(WIBA)	10,000,000	10,000,000	10,000,000
	Employee Benevolent Fund	5,896,180	4,500,000	5,000,000
	Develop Occupational Safety and Health Policy	750,000	0	0
	Procure Occupational Safety and Health Equipment	750,000	1,000,000	1,000,000
	Create Covid 19 awareness & protective measures	0	0	0
	Establish a guidance & Counselling office	0	0	0
	Validate & Sensitize on Performance Management policy.	300,000.00	700,000.	0
	Train all HoD's on performance contracting.	1,200,000.00	2,000,000	2,000,000
	Develop & implement annual performance contracts & Sensitize staff on annual Performance Appraisal System.	1,000,000.00	250,000	250,000
	Evaluate 2020/21 annual Performance Appraisal.	500,000.00	250,000	250,000
	Acquire 8 Biometric Clocking System	2,500,000.00	0	0
	Staff Identification Cards		500,000	500,000
	Office Equipments	0.00	500,000.00	500,000.00
	Stationery & materials	1,600,000.00	250,000	250,000

Maintenance expenses	Routine Maintenance of Assets	200,000.00	200,000.00	200,000.00
<b>Development expenditure</b>		0	0	0
<b>Total Expenditure</b>		<b>567,199,069.07</b>	<b>656,791,158.13</b>	<b>700,791,158.13</b>

**Part G; summary of expenditure by Programme, Sub- programme and Economic Classification**  
**2021/2022 , 2023/2024**

Expenditure classification		Estimates	Projected estimates	
		2021/2022	2022/2023	2023/2024
<b>Administration, Planning and Support Services (Administration &amp; Personnel Services)</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	Salaries	0	0	0
<b>Use of goods and Services</b>	Develop and implement a service charter	0.00	250,000.00	250,000.00
	Conduct a work environment survey	0.00	0	0
	Conduct employee satisfaction survey	0.00	0	0
	Conduct customer satisfaction survey	0.00	0	0
	Recruit 5 new employees	0	1,500,000.00	1,600,000.00
	Train 40 HR members of staff on HRM Systems.	3,000,000.00	5,000,000.00	5,000,000.00
	Training of records management staff	0.00	0	0
	Appraisal and classification of existing records	0.00	4,000,000.00	1,000,000.00
	Acquire fire proof, mobile filing system	300,000.00	1,000,000	1,000,000
	Local Travel & Related expenses	1,600,000	500,000.00	250,000.00
	Upgrade IPPD and have officers trained on IPPD(UPN), implement UPN	0.00	500,000.00	250,000.00
	Office Equipments	0.00	500,000.00	500,000.00
	Stationery	200,000.00	400,000.00	400,000.00
		Hospitality	1,000,000.00	1,000,000.00
	Fuel & Oil	1,000,000.00	1,000,000.00	1,000,000.00
<b>Maintenance expenses</b>	Routine maintenance of other assets	300,000	400,000	500,000.00
<b>Development expenditure</b>		0	0	2,000,000.00
<b>Total Expenditure</b>		<b>7,400,000.00</b>	<b>16,550,000.00</b>	<b>15,500,000.00</b>

Expenditure classification		estimates	Projected estimates	
		2021/2022	2022/2023	2023/2024
<b>Government Advisory Services (Human Resource Policy Development and Liaison)</b>				
<b>Current Expenditure</b>				



Compensation to Employees	Salaries	0	1,500,000.00	500,000.00
Use of goods and Services	Develop 3 Human Resource Policies.	0.00	1,500,000.00	1,500,000.00
	Consultancy Services	0.00	1,500,000.00	1,500,000.00
	Local travel and related expenses	2,000,000.00	1,000,000.00	2,000,000.00
	Office Equipments	0.00	500,000.00	500,000.00
	Stationery	200,000	200,000	200,000
Maintenance expenses		0	0	0
<b>Capital Expenditure</b>		0	0	0
<b>Total Expenditure</b>		<b>2,200,000.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>

Expenditure Classification		estimates	Projected estimates	
		2021/2022	2022/2023	2023/2024
<b>Leadership and Coordination of DA's (Organizational structures development, Strategic Human Resource Management, Human Resource Management and Development, Performance Management)</b>				
<b>Current Expenditure</b>				
<b>Compensation to Employees</b>	Salaries	418,502,889.07	455,141,158.13	485,141,158.13
Use of goods and services	Departmental structures -Consultancy	2,000,000.00	5,000,000	1,000,000
	Departmental Standard Operating Procedures	500,000.00	500,000.00	500,000.00
	Local travel and related expenses	2,000,000.00	2,000,000	200,000
	Development of a strategic Human Resource Plan- Consultancy	0.00	500,000	500,000
	Preparation of PE Budget.	0	0	0
	Boards, Conferences & Seminars( CHRAC, PMC meetings)	2,500,000.00	3,500,000	3,500,000
	Carry out a training needs analysis.	0	0	0
	Organize and conduct training programs in the following areas: i) Senior Management Course ii)Supervisory Skills iii)Strategic Leadership and Development Program(SLDP) iv)Training of Trainers (TOT) v)Pre-Retirement vi)Induction vii)Defensive Driving viii)Employee Education Programme ix)Team building	7,000,000	40,000,000	50,000,000
	Evaluate the training effectiveness.	0	0	0
	Establish a liaison office.	0	0	0
	Develop a welfare policy.	0	0	0
	Employee Medical Scheme	80,000,000	100,000,000	110,000,000
	GPA Cover	10,000,000	10,000,000	10,000,000
	Group Life Insurance	20,000,000	20,000,000	20,000,000
	Work Injury Benefit Insurance(WIBA)	10,000,000	10,000,000	10,000,000
	Employee Benevolent Fund	5,896,180	4,500,000	5,000,000

	Develop Occupational Safety and Health Policy	750,000	0	0
	Procure Occupational Safety and Health Equipment	750,000	1,000,000	1,000,000
	Create Covid 19 awareness & protective measures	0	0	0
	Establish a guidance & Counselling office.	0	0	0
	Validate & Sensitize on Performance Management policy.	300,000.00	700,000.	0
	Train all HoD's on performance contracting.	1,200,000.00	2,000,000	2,000,000
	Develop & implement annual performance contracts & Sensitize staff on annual Performance Appraisal System.	1,000,000.00	250,000	250,000
	Evaluate 2019/20 annual Performance Appraisal.	500,000.00	250,000	250,000
	Acquire 8 Biometric Clocking System	2,500,000.00	0	0
	Staff Identification Cards		500,000	500,000
	Office Equipments	0.00	500,000.00	500,000.00
	Stationery & materials	1,600,000.00	250,000	250,000
Maintenance expenses		200,000.00	200,000.00	200,000.00
<b>Development expenditure</b>		0	0	0
<b>Total Expenditure</b>		<b>567,199,069.07</b>	<b>656,791,158.13</b>	<b>700,791,158.13</b>

**PART I: SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 2022/2023, 2023/2024**

**PROGRAM 1- Administration, Planning and Support Services**

**OUTCOME— Enhanced stakeholders' satisfaction**

**SUB- PROGRAMME 1.1 - Administration Services**

<b>DELIVERLY UNIT</b>	<b>OUTPUT</b>	<b>PERFORMANCE INDICATORS</b>	<b>TARGET 2021/2022</b>	<b>TARGET 2022/2023</b>	<b>TARGET 2023/2024</b>
Human Resource Management & Administration	Effective and responsive management and administration services	<ul style="list-style-type: none"> <li>Reduced number of complaints</li> <li>Number of people served</li> </ul>	Develop and implement a service charter	-	-

		<ul style="list-style-type: none"> <li>Number of issues responded to.</li> </ul>			
	Conducive work environment with adequate tools and equipment	<ul style="list-style-type: none"> <li>Improved employee satisfaction</li> <li>Improved customer satisfaction</li> <li>Improve work environment</li> </ul>	100%	100%	100%
	Adequate and highly skilled personnel	<ul style="list-style-type: none"> <li>Number of personnel recruited and trained in Human Resource department</li> </ul>	-	11 New employees	11 New employees
			45 trained	46 trained	46 trained
	Effective Record Management	<ul style="list-style-type: none"> <li>Organized Human Resource registry</li> </ul>	Acquire fire proof, modern filing System	Training of records management staff	Appraisal and classification of existing records
	Automation of Human Resource Services	<ul style="list-style-type: none"> <li>Number of functions maintained &amp; Officers trained</li> <li>Number of function IPPD areas operationalized</li> </ul>	All functions operationalized & officers trained	Training of all employees on GHRIS & IPPD(UPN)  -Automate Casual Payroll	-Automated Casual Payroll

**PROGRAM 2- Government Advisory Services**

**OUTCOME— Efficient and effective Human Resource Service Delivery**

**SUB- PROGRAMME 2.1 - Human Resource Policy Development and Liaison**

UNIT	OUT PUT	KEY PERFORMANCE INDICATORS	TARGET 2021/2022	TARGET 2022/2023	TARGET 2023/2024
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Human Resource Management & Administration	Efficient and effective management of Human Resource.	<ul style="list-style-type: none"> <li>Number of policies developed and implemented</li> </ul>	3	2	3
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**PROGRAM 3 – Leadership and Coordination of DAs**

**OUTCOME-- Appropriate and optimally staffed departmental organizational structures.**

**SUB PROGRAMME 3.1- Departments**

UNIT		KEY PERFORMANCE INDICATORS	TARGET 2021/2022	TARGET 2022/2023	TARGET 2023/2024
Human Resource Management & Administration	<ul style="list-style-type: none"> <li>Appropriate organizational structures with optimal staffing levels.</li> </ul>	<ul style="list-style-type: none"> <li>Approved departmental structures</li> </ul>	4 departmental structures	5 departmental structures	-
		<ul style="list-style-type: none"> <li>Report on workload analysis</li> </ul>	Workload analysis	Workload analysis	-

**SUB PROGRAMME 3.2- Strategic Human Resource Management**

Human Resource Management & Administration	<ul style="list-style-type: none"> <li>Aligned Human Resource function with the overall county strategy</li> </ul>	<ul style="list-style-type: none"> <li>A Strategic Human Resource Plan</li> </ul>	Development of a strategic Human Resource Plan	Implement	Implement
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**SUB PROGRAMME 3.3 - Human Resource Management and Development**

Human Resource Management & Administration	<ul style="list-style-type: none"> <li>Attraction and Retention of qualified and skilled employees</li> </ul>	<ul style="list-style-type: none"> <li>Adequate and qualified employees</li> <li>Increased efficient and effective service delivery</li> </ul>	70%	70%	75%
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	<ul style="list-style-type: none"> <li>Highly trained and competent employees</li> </ul>	<ul style="list-style-type: none"> <li>Increased skills among the employees</li> </ul>	50%	50%	50%
	<ul style="list-style-type: none"> <li>Harmonious industrial relations</li> </ul>	<ul style="list-style-type: none"> <li>Reduced industrial unrest</li> </ul>	40%	30%	30%
	<ul style="list-style-type: none"> <li>Improved staff welfare</li> </ul>	<ul style="list-style-type: none"> <li>Increased welfare programs</li> </ul>	30%	45%	45%
		<ul style="list-style-type: none"> <li>Staff welfare policy</li> </ul>	100%	100%	100%
		<ul style="list-style-type: none"> <li>Timely response to welfare issues</li> </ul>	100%	100%	100%
	Improved employee safety and health	<ul style="list-style-type: none"> <li>Occupational Safety and Health Policy</li> </ul>	100%	100%	100%
		<ul style="list-style-type: none"> <li>Health workforce</li> </ul>	100%	100%	100%
<b>SUB PROGRAMME 3.4- Performance Management</b>					
Human Resource Management & Administration	<ul style="list-style-type: none"> <li>Institutionalize results based performance</li> </ul>	<ul style="list-style-type: none"> <li>Draft performance contracts</li> </ul>	100%	100%	100%
		<ul style="list-style-type: none"> <li>Draft Performance Management policy</li> </ul>	100%	100%	100%
		<ul style="list-style-type: none"> <li>Operational Performance Appraisal System</li> </ul>	100%	100%	100%

## 5.0 MURANG'A PSB PRESENTATION OF PROGRAMME BASED BUDGETS (PBB)

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### Part A. Vision:

Provision & Development of Human Resource Capital with a Difference.

### Part B. Mission

To Transform Murang'a County Public Service to be Efficient & Effective in Service Delivery.

### Part C. Performance Overview and Background for Programme(s) Funding

The Board came into being in August 2013. Its budget was consolidated with that of the Department of Public Service & Administration but currently has a separate budget.

*The functions of the Board as given by Sec. 59 of the County Government Act, 2012 are as follows:-*

- a) To establish and abolish offices in the County Public Service.*
- b) To appoint persons to hold or act in offices of the County Public Service including in the Boards of Cities and Urban Areas within the county and to confirm appointments.*
- c) To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this part;*
- d) To prepare regular reports for submission to the County Assembly on the execution of the functions of the board;*
- e) To promote in the County Public Service the values and principles referred to in Articles 10 and 232;*
- f) To evaluate and report to the County Assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service;*
- g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county;*
- h) Advise the County Government on human resource management and development;*
- i) To advise County Government on implementation and monitoring of the national performance management system in the county;*
- j) Make recommendations to the Salaries and Remuneration Commission, on behalf of the County Government, on the remuneration, pensions and gratuities for County Public Service employees.*

A report on the performance of the Board on its mandate was delivered to the County Assembly as is required by Law and gazetted in the Kenya Gazette.

- Constraints and challenges in budget implementation and how they are being addressed;*  
*and*

***The Board had its own separate vote which was a challenge in the execution of its' mandate.***

- Major services/outputs to be provided in MTEF period 2021/22*

**Part D: Programme Objectives/Overall Outcome**

(In this part, list all the programmes and their strategic objectives. Each programme to have only one strategic objective/outcome)

**Program No. 1-Human Resource Management and Development**

**Strategic Objective No. 1-**

- Advising County Government of HRM and Development which will entail establishing and abolishing offices as well as developing and monitoring the Performance Management framework.

**Program No. 2-National Values and ascendency**

- Promotion of values and principles and Evaluation the extent of compliance with these values

**Program No. 3-General Administration and Support**

Board Capacity Building and support services

**PART E.SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2021/22-2023/2024**

Delivery unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Board	No	Number of policies developed or reviewed	5	7	8

General Administration and support	Compensation to Employees	Approved Budget 2021/2022	2022/2023	Projection 2023/2024
	2110100 Basic Salaries - Permanent Employees	16,790,445	18,469,490	20,316,438
	2110200 Basic Wages -	290,400	319,440	351,384

Temporary Employees			
Mortgage	25,000,000	-	-
<b>Other Recurrent Expenditure</b>			
2210499 Foreign Travel and Subs.- Others	440,000	484,000	532,400
2210302 Accommodation - Domestic Travel	4,840,000	5,324,000	5,856,400
2210802 Boards, Committees, Conferences and Seminars	4,235,000	4,658,500	5,124,350
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	550,000	605,000	665,500
2210799 Training Expenses - Other (Bud	1,000,000	1,100,000	1,210,000
2211199 Office and General Supplies -	1,000,000	1,100,000	1,210,000
Office maintenance	3,000,000	3,300,000	3,630,000
2211101 General Office Supplies (papers, pencils, forms, small office equipment	700,000	770,000	847,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	100,000	110,000	121,000
2210502 Publishing and Printing Services	1,000,000	1,100,000	1,210,000



	2211016 Purchase of Uniforms and Clothing - Staff	550,000	605,000	665,500
	2810199 Budget Reserves - Other (Budget)	-	-	-
<b>General Administration and support Total</b>		<b>59,495,845.00</b>	<b>37,945,429.50</b>	<b>41,739,972.45</b>
<b>National Value and Governance</b>	3110799 Purchase of M/Vehicle	5,500,000	6,050,000	6,655,000
	2211299 Fuel Oil and Lubricants - Other	700,000	770,000	847,000
	2210802 Boards, Committees, Conferences and Seminars	1,622,100	1,784,310	1,962,741
<b>National Value and Governance Total</b>		<b>7,822,100</b>	<b>8,604,310</b>	<b>9,464,741</b>
<b>COUNTY PUBLIC SERVICE BOARD TOTAL</b>		<b>67,317,945</b>	<b>46,549,740</b>	<b>51,204,713</b>

## **PROGRAMME BASED BUDGETS – DEPARTMENT OF TRADE (PBB)**

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### **Part A. Vision**

A county with a robust investment and trading environment

### **Part B. Mission**

To provide a conducive environment for trade, investment and industrial development through policy and partnerships.

### **Part C. Performance Overview and Background for Programme(s) Funding**

The Department of Trade, Tourism, Industry and Investment and cooperative development is charged with the following functions.

1. To promote local market development, policy, enterprise development and access to finance.
2. To promote industrial growth and investment for sustainable development.
3. To enhance consumer protection through enforcement of fair-trade practices regulations.
4. To promote cooperative development in the county
5. To promote tourism development in the county

During the plan period 2020-2021, the department did not receive adequate funding for development programmes. Additionally, COVID pandemic hindered extensively the actualization of many of the funded programmes. However, the department under recurrent expenditure successfully undertook various activities in each of the subsectors. The cooperative sector was able to mobilize the various cooperative societies to enhance proper running of the cooperative societies, consumer protection sector was able to conduct routine inspections exercise throughout the county to enhance fair trade practices. The Trade Department was able to mobilise traders into self-help groups for easy access to credit and create a platform for traders to voice their concerns.

The financial year 2021-2022, the department of trade and Industry intends to undertake the following projects;

- Conduct trade fairs to enable the county to market its products and show case the many products in the county.
- Upgrade at least 2 markets to modern markets with modern lighting facilities and sanitation blocks and in every sub county to enhance trade and create an enabling business environment.
- Create a Credit facility fund to cushion traders from the adverse effects of COVID through homogenous groups with the traders taking responsibility for each other which in turn creates a wholesome trading environment.
- Construct of an Animal feeds production to ease the cost of animal feeds for the famers. This cost has been seen to be very high making it impossible for famers with subsistent animals to feed them well. By construction a feed factory, the cost of the feed will be significantly lowered allowing the farmer to grow their livestock in number and health.

- Provide cottage industries with access to KEBS inspections. This in turn will allow them to place their products on a national platform such as supermarkets or online platforms thus boosting their profits and providing room for growth into SME's.
- Under the tourism sub sector, the department intends to rehabilitate the county's cultural heritage sites and improve the infrastructure thereof.

**Part D: Programme Objectives/Overall Outcome**

<b>Programme</b>	<b>Objectives</b>
<b>Programme 1</b> Administration, planning and Support services	To promote an effective and efficient administrative, planning and support services
<b>Programme 2.</b> Trade Development and Promotion	To enhance market access and inclusiveness in local and export
<b>Programme 3</b> Industrial development and investment	To promote industrial development and investment
<b>Programme 4</b> Tourism Development and Promotion	To promote tourism in the county
<b>Programme 5</b> Cooperatives Development	To promote cooperative development

**Part E: Summary of Expenditure by Programmes, 2021/22 – 2022/23 (KShs. Millions)**

<b>Programme</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates</b>	
		<b>2022/23</b>	<b>2023/24</b>
SP 1 Trade Development and support	85,600,000	88,000,000	96,800,000
SP 2 Market infrastructure Development	20,000,000	22,000,000	26,400,000
SP 3 Trade shows and Exhibitions	2,000,000	2,200,000	2,420,000

<b>Total Expenditure of Programme 1</b>	107,600,000	112,200,000	125,620,000
<b>Sub Programme (SP)</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates</b>	
		<b>2022/23</b>	<b>2023/24</b>
SP 1 Cooperative Support	100,000,000	110,000,000	119,000,000
SP 2 Animal Feeds Production	30,000,000	55,000,000	60,000,000
SP 3 Affluent System	30,000,000	55,000,000	60,000,000
SP 3 Dairy Support Cow ownership	5,000,000	5.500.000	6,000,000
SP 4 MCC New Production line	100,000,000	198,000,000	217,000,000
Pending bills			
<b>Total Expenditure of Programme 2</b>	389,390,269	423,500,000	462,000,000
<b>Sub Programme (SP)</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates</b>	
		<b>2022/23</b>	<b>2023/24</b>
SP 1 Tourism Marketing	7,500,000	2,750,000	3,025,000
SP 2			
SP 3			
<b>Total Expenditure of Programme 3</b>	7,500,000	2,750,000	3,025,000
<b>Programme 4</b>	<b>Estimates 2021/22</b>	<b>Projected Estimates</b>	
		<b>2022/23</b>	<b>2023/24</b>
Market Development	11,290,000	12,000,000	14,000,000
<b>Total Expenditure of Programme 4</b>	<b>11,290,000</b>	<b>12,000,000</b>	<b>14,000,000</b>
<b>Programme 5</b>			
<b>Consumer protection</b>	<b>3,510,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
<b>Total Programme 5</b>	<b>3,510,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
<b>Programme 6</b>			
<b>Adminstration and Support</b>	<b>13,861,000</b>	<b>14,000,000</b>	<b>15,000,000</b>

<b>Total</b>	<b>13,861,000</b>	<b>14,000,000</b>	<b>15,000,000</b>

**Part F: Summary of Expenditure by Vote, and Economic Classification,  
(Kshs millions)**

Expenditure Classification	Supplimentary estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>Current Expenditure</b>				
Compensation to Employees		31,167,000	18,767,000	18,767,000
Use of goods and services		25,703,000	36,337,000	40,655,810
Other Recurrent Expenditure		6,850,000	70,185,000	72,890,000
<b>Total recurrent</b>				
<b>Capital Expenditure</b>				
Acquisition of non-financial assets				
Other development		493,890	675,279,296	742,807,225
<b>Total Capital</b>				
<b>Total Expenditure</b>				

**Part G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,**

Economic Classification	Estimates 2021/2022	Projected Estimates	
		2022/2023	2023/2024
<b>Market Development</b>			
<b>Current Expenditure</b>			
Compensation to Employees			
Use of goods and services	9,340,000	10,274,000	13,297,000
Other Recurrent Expenditure	1,950,000	2,145,000	2,359,500
<b>Total recurrent</b>	11,290,000	12,419,000	13,660,900
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development			
<b>Total Capital</b>			
<b>Total Expenditure</b>	11,290,000	12,419,000	13,660,900

Economic Classification	Estimates	Projected Estimates
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	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Consumer Protection and Regulation</b>			
<b>Current Expenditure</b>			
Compensation to Employees			
Use of goods and services	3,310,000	3,641,000	4,005,100
Other Recurrent Expenditure	200,000	220,000	242,000
<b>Total recurrent</b>	<b>3,510,000</b>	<b>3,861,000</b>	<b>4,247,100</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development			
<b>Total Capital</b>			
<b>Total Expenditure</b>	<b>3,510,000</b>	<b>3,861,000</b>	<b>4,247,100</b>

<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
		<b>2022/2023</b>	<b>2023/2024</b>
<b>General Administration and Support Programme</b>			
<b>Current Expenditure</b>			
Compensation to Employees	6,708,000	7,378,800	8,116,680
Use of goods and services	4,953,000	5,448,000	5,993,130
Other Recurrent Expenditure	2,200,000	2,240,000	2,662,000
<b>Total recurrent</b>			
<b>Capital Expenditure</b>	13,861,000	15,247,000	16,771,810
Acquisition of goods and services			
Other development			
<b>Total Capital</b>			
<b>Total Expenditure</b>	<b>13,861,000</b>	<b>15,247,000</b>	<b>16,771,810</b>

<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
		<b>2022/2023</b>	<b>2023/2024</b>
<b>Tourism Development</b>			
<b>Current Expenditure</b>			
Compensation to Employees			
Use of goods and services	3,500,000	3,850,000	4,235,000
Other Recurrent Expenditure	1,500,000	1,650,000	1,815,000
<b>Total recurrent</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development	2,500,000		
<b>Total Capital</b>			

<b>Total Expenditure</b>	7,500,000	5,500,000	6,050,000
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<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
		<b>2022/2023</b>	<b>2023/2024</b>
<b>Trade and Industries Development Programme</b>			
<b>Current Expenditure</b>			
Compensation to Employees			
Use of goods and services	4,600,000	5,060,000	5,566,000
Other Recurrent Expenditure	1,000,000	1,100,000	1,210,000
<b>Total recurrent</b>	5,600,000	6,160,000	6,776,000
<b>Capital Expenditure</b>			
Acquisition of goods and services	102,000,000		
Other development			
<b>Total Capital</b>			
<b>Total Expenditure</b>	107,600,000	6,160,000	6,776,000

<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
		<b>2022/2023</b>	<b>2023/2024</b>
<b>Co-operative Development</b>			
<b>Current Expenditure</b>			
Compensation to Employees	14,371,275	15,808,403	17,389,243
Use of goods and services		2,860,000	3,146,000
Other Recurrent Expenditure	1,700,000	1,870,000	2,057,000
<b>Total recurrent</b>	15,371,275	20,538,403	22,592,243
<b>Capital Expenditure</b>			
Acquisition of goods and services			
Other development	265,000,000	313,500,000	344,850,000
<b>Total Capital</b>			
<b>Total Expenditure</b>	389,390,269	334,038,403	367,442,243

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS  
FOR 2021/2022 - 2023/2024**

**Programme1: Trade and Market Development**

**Outcome:** Increased Trade and empowerment

**Sub Programme:** 1...Small traders support programme

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
<b>Trade and market Devt</b>	Trade & Industry	Upgrading of existing markets.	5 local markets upgraded to enhance trade and promote conducive business environment	5	2	6
		Data collection and mapping	number of traders trained	100	20	400
		Branding and brand devt	Number of products and locations branded	10	1	20
		Trade fairs	Number of trade fairs conducted	2	0	3
		Informal traders support	Number of traders supported	500	0	800
		Special groups support	Number of youths, women and persons with disability	300	400	500

### **Programme 11 Trade and Market Development**

**Outcome:** Increased Industrial development and investment

**Sub Programme:** ... Market Development

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2022/2024</b>
Trade & Industry	Investment Promotion	Increase in the number of private investments in industrial development	3	5	8
	Industrial development	Number of cottage industries promoted	3	2	10



	Construction of Whole sale market	Increased volume of trade and income	1	2	3
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### **Programme 111 Cooperatives Development**

**Outcome: Improved confidence in cooperative societies**

**Sub Programme:. Improved confidence in cooperative societies**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Cooperatives sector	Reviving of inactive cooperatives	Increase in number of vibrant cooperative societies	50	50	60
	Auditing of existing cooperative societies	Number of audits conducted	100	200	250
	Registration of new cooperatives	Number of new cooperatives registered.	50	20	10
	Capacity building	Number of trainings conducted	10	15	20

### **Programme 111 Tourism development**

**Outcome: Tourism products development**

**Sub Programme: ... Tourism mapping and support.**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Tourism sector	Tourism Promotion and Marketing	Increased number of tourists	200	300	500
	Mapping and documentation of tourism sites	The number of tourist sites upgraded	5	8	15

<sup>1</sup> *The purpose of the Delivery Unit is to implement the strategic and operational objectives of the Programme in relation to the outputs. A delivery unit could be a Directorate, Department, Division or Unit within a Ministry*

## **7.0 YOUTH, CULTURE, SPORTS, GENDER AND SOCIAL SERVICES**

### **Part A: Vision**

Promote all round Growth and Development of the County Government.

### **Part B: Mission.**

Ensure all genders of the County are catered for with particular interest on youth, women, persons living with disabilities and the vulnerable ones.

### **Part C: Performance Overview and Background for Programme(s) Funding**

The Department is mandated to cater for the needs of all people in the County as per the mission statement. Its particular focus is youth, the vulnerable people in the society and general development of sports talent in the County. It is also mandated with preservation of the Kikuyu culture given that Mukurwe wa Nyagathanga is the origin of the Gikuyu community.

In the year 2019/20 the Department achieved numerous achievements among them; it initiated the rehabilitation of two main grounds within the County Mumbi Grounds and Ihura Stadium. These two projects are ongoing and are expected to be completed in the year 2020/21. The Department in partnership with the National Government will be undertaking a facelift of the Mukurwe wa Nyagathanga cultural site to maintain it's heritage for posterity.

### **Part D: Program Objectives**

<b>Program</b>	<b>Objective</b>
Administration and Support services	Providing overall support to effective delivery of other programmes.
Culture Development	Promote preservation and promotion of culture.
Social Development	Provide support to the vulnerable in the County.
Sports Development	Promote sports development and general talent promotion.
Youth Development	Promote youth development and empowerment.

### **Part E: Summary of Expenditure by Programmes, 2021/2022**

<b>Program</b>	<b>Amount</b>
Administration and Support services	6,900,000
Culture Development	18,167,377
Social Development	83,697,281
Sports Development	33,902,096
Youth Development	31,100,000
Culture Development	18,167,377
Cooperative Development	18,671,275
Disability support	5,000,000
<b>Total</b>	<b>207,438,029</b>

**Part F: Summary of Expenditure by vote and Economic Classification, 2021/2022**

<b>EXPENDITURE CLASSIFICATION</b>			
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
<b>CURRENT EXPENDITURE</b>			
Compensation To Employees	75,054,508	82,559,958	90,815,954
Use Of Goods And Services	14,152,096	15,567,305	17,124,035
Current Transfers To Govt Agencies	-		
Other Recurrent	18,231,425	21,872,737	22,060,011
<b>Capital Expenditure</b>	<b>107,438,029</b>	<b>120,000,000</b>	<b>130,000,000</b>
<b>Total Recurrent</b>			
Acquisition Of Non- Financial Assets	100,000,000	100,000,000	100,000,000
Capital Transfers To Government			
Other Development			
<b>Total Expenditure</b>	<b>207,438,029</b>	<b>220,000,000</b>	<b>230,000,000</b>

**Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification<sup>5</sup> (KShs. Million)**

<sup>5</sup> The total current and capital expenditure for each programme in G, must add up to the total expenditure of the programme given in Table E. Please note further that The Total Current and Capital expenditures given in Table G,

Expenditure Classification	2021/2022	Projected Estimates	
		2022/2023	2023/2024
<b>Programme 1: ADMINISTRATION AND SUPPORT</b>			
<b>Current Expenditure</b>			
Compensation to Employees	-	-	-
Use of goods and services	5,900,000	6,490,000	7,139,000
Current Transfers Govt. Agencies	-		
Other Recurrent	1,000,000	1,100,000	1,210,000
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets	-		
Capital Transfers to Govt. Agencies	-		
Other Development	-		
<b>Total Expenditure</b>	<b>6,900,000</b>	<b>7,590,000</b>	<b>8,349,000</b>
<b>Programme 2: Culture Development</b>			
<b>Current Expenditure</b>			
Compensation to Employees	1,451,520	1,596,672	1,756,339
Use of goods and services	700,000	770,000	847,000
Current Transfers Govt. Agencies			
Other Recurrent	1,100,000	1,210,000	1,331,000
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Govt. Agencies	-	-	-
Other Development	-	-	-
<b>Total Expenditure</b>	<b>3,251,520</b>	<b>3,576,672</b>	<b>3,934,339</b>
<b>Programme 3: Social Development</b>			
<b>Current Expenditure</b>			
Compensation to Employees (Other recurrent)	61,903,037	68,093,340	74,902,674
Use of goods and services	2,850,000	3,135,000	3,448,500
Other Recurrent	2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	3,000,000	3,300,000	3,630,000
<b>Total Expenditure</b>	<b>66,753,037</b>	<b>73,428,340</b>	<b>80,771,174</b>

must add up to the one given in Table F. i.e. Expenditure by Economic classification. **Ensure consistency in all the figures in the Tables**

<b>Programme 4: Sports Development</b>			
<b>Current Expenditure</b>			
Compensation to Employees			
Use of goods and services	1,902,096		
Current Transfers Govt. Agencies			
Other Recurrent	9,000,000		
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets	10,000,000		
Capital Transfers to Govt. Agencies			
Other Development			
<b>Total Expenditure</b>	<b>20,902,096</b>	<b>22,992,305</b>	<b>25,291,536</b>
<b>Current Expenditure</b>			
Compensation to Employees			
Use of goods and services	700,000	770,000	847,000
Current Transfers Govt. Agencies			
Other Recurrent	400,000	484,000	532,400
<b>Capital Expenditure</b>			
Acquisition of Non-Financial Assets			
Capital Transfers to Govt. Agencies			
Other Development	2,000,000	2,200,000	2,420,000
<b>Total Expenditure</b>	<b>3,100,000</b>	<b>3,410,000</b>	<b>3,751,000</b>

## PROGRAM 1- SPORT DEVELOPMENT

### OUTCOME— healthy and engaged youth

DELIVERLY UNIT	OUTPUT	PERFORMANCE INDICATORS	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/2023
Sport department	no	No of sport facility developed	1	2	2
	no	No of football tournaments organized	2	2	2

## PROGRAM 1- CULTURE

### OUTCOME— Culturally enlightened residents

<b>DELIVERLY UNIT</b>	<b>OUTPUT</b>	<b>PERFORMANCE INDICATORS</b>	<b>TARGET 2020/2021</b>	<b>TARGET 2021/2022</b>	<b>TARGET 2022/2023</b>
Culture department	no	No of cultural site upgraded.	1	1	1
	no	No visitors to cultural sites	2,000	5,000	10,000
	no	Festival organized	1	2	2

## **8.0 DEPARTMENT OF ROADS, TRANSPORT & PUBLIC WORKS**

### **PART A: - VISION**

The department vision is to provide safe, secure, and efficient road network, transportation system and quality works for prosperity in the county and beyond.

### **PART B: - MISSION**

The department mission is to provide efficient, affordable and reliable infrastructure for sustainable economic growth and development through modernization, rehabilitation and effective management of all infrastructure facilities in the County.

### **PART C: - PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME**

The department of Roads, Transport & Public works plays a key role is providing resilient infrastructure which is safe and secure across the county. The sector composition is roads, transport and public works. The core function of the department is to provide access by constructing and maintenance of roads, provide connectivity by constructing of bridges and footbridges, manage transport systems across the county and provide building structures which are safe to the residents. Some of the achievements include opening of 130 kms of new roads, grading of 104 kms of roads, rehabilitating and gravelling 56 kms

#### **PART D PROGRAMME OBJECTIVES/ OVERALL OUTCOME**

<b>Programme</b>	<b>AMOUNT</b>	<b>Objectives</b>
P 1. Energy Distribution	17,000,000	To Ensure access to affordable reliable & sustainable Energy in the county.
P 2. Market and Urban Development	<b>8,319,000</b>	To provide clean, safe and convenient business environment to ensure aesthetics of our major towns and increased revenue.
P 3. Roads Development programme	<b>873,099,911</b>	To provide mobility and build resilient roads within the county which are safe, reliable and economical.

#### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2021/2022 – 2023 /2024**

##### **Programme 1:- ENERGY DISTRIBUTION IN COLABORATION WITH NATIONAL GOVERNMENT**

**Outcome:** Increased use of renewable and nonrenewable Energy in the county.

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
<b>Street lighting</b>	Energy & Electricity	Improved security	No. of Km Done	2	3	3

<b>Floodlighting</b>	Energy & Electricity	Improved security	No. of poles installed.	80	30	20
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## **Programme 2:- MARKET AND URBAN DEVELOPMENT**

Outcome: - Improved business and aesthetic beauty of our major towns

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Urban Development.	Road & Public works	Improved urban drainage	Length of drain constructed	5 km	5 km	5 km
Market	Roads & Public works	Improved business	No. of markets constructed	1 No.	4 No.	4 No.
Cabros	Roads & Public works	Aesthetic beauty of our major towns	Square metres of Cabros installed	6,000sqm	6,000sqm	6,000sqm

## **Programme 3:- ROADS DEVELOPMENT PROGRAMME.**

Outcome: - To build resilient roads within the county.

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
<b>Opening of access roads</b>	Road & Public works	Improved accessibility	No. of Kms Done	350 km	200 km	200 km
<b>Grading of access roads</b>	Road & Public works	Improved accessibility	No .of Kms Done	350 km	150 km	150 km
<b>Gravelling/ Maintenance of access roads.</b>	Road & Public works	Improved accessibility	No .of Kms Done	175 km	150 km	150 km
<b>Construction of footbridges</b>	Road & Public works	Improved accessibility	No. of footbridges constructed	35 No.	25 No.	25 No.



<b>Installation of Culverts</b>	Road & Public works	Improved Drainage	No. of culverts installed	1200 No.	1,000 No.	1,000 No.
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**PART F: Summary of Expenditure by Programmes, 2020/2021- 2022/2023**

PROGRAMMES	Baseline Estimates 2020/2021	Estimates 2021-2022	Projected Estimates	
			2022/2023	2023/2024
<b>PROGRAMME 1</b>	<b>ENERGY DISTRIBUTION</b>			
SP 1. 2 Street lighting, Renewable Energy Development & distribution-solar and mini Hydro	10,000,000	17,000,000	5,500,000	6,050,000
<b>TOTAL EXPENDITURE PROGRAMME 1</b>	<b>10,000,000</b>	<b>17,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>PROGRAMME 2</b>	<b>MARKETS AND URBAN DEVELOPMENT</b>			
SP 2. 1 Urban Development.	15,000,000	3,319,000	10,000,000	12,100,000
SP 2. 2 Market and Cabros	50,000,000	5,000,000	5,500,000	6,050,000
<b>TOTAL EXPENDITURE PROGRAMME 2</b>	<b>65,000,000</b>	<b>8,319,000</b>	<b>15,500,000</b>	<b>18,150,000</b>
<b>PROGRAMME 3</b>	<b>ROAD DEVELOPMENT PROGRAMME</b>			

SP 3.1 Gravelling Maintenance and footbridges	657,019,018	873,099,911	642,691,193	706,960,313
SP 3.2 NAMATA Support	5,0000000	2,000,000	5,500,000	6,050,000
<b>TOTAL EXPENDITURE PROGRAMME3</b>	<b>662,019,018</b>	<b>875,099,911</b>	<b>642,691,193</b>	<b>706,960,313</b>
<b>TOTAL EXPENDITURE</b>	<b>737,019,018</b>	<b>900,418,911</b>	<b>670,191,193</b>	<b>737,210,313</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021 - 2022/2023**

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2020/2021	2020/2021	2021/2022	2022/2023
<b>Current Expenditure</b>				
Compensation to Employees	13,272,462	13,549,313	14,599,708	16,059,679
Use of goods and services	3,810,098	11,869,598	4,191,108	4,610,219
Other Recurrent Expenditure	6,819,000	2,000,000	7,500,900	8,250,990
<b>Total recurrent</b>	<b>23,901,560</b>	<b>27,418,911</b>	<b>26,291,716</b>	<b>28,920,888</b>
<b>Capital Expenditure</b>				
Acquisition of goods and services	609,264,721	873,000,000	670,191,193	737,210,313
	-	-	-	-
<b>Total Capital</b>	<b>609,264,721</b>	<b>873,000,000</b>	<b>670,191,193</b>	<b>737,210,313</b>
<b>Total Expenditure</b>	<b>633,166,281</b>	<b>900,418,911</b>	<b>696,482,909</b>	<b>766,131,201</b>

## **9.0 DEPARTMENT OF WATER AND IRRIGATION**

### **PROGRAMME BASED BUDGET (P.B.B) 2021/2022**

#### **DEPARTMENT OF WATER AND IRRIGATION**

##### **PART A: - VISION**

Irrigation, Drainage and Water Storage Service provider of choice

##### **PART B: - MISSION**

To provide quality Irrigation, Drainage and Water storage technical services fairly and efficiently

##### **PART C: - PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING**

The Department of Water and Irrigation plays a key role in provision of safe water, enhanced sanitation services and providing irrigation infrastructure by developing, rehabilitating quality utilities and for life-long enrichment of our stake holders. The core functions of the Department include infrastructure and administration of county water and irrigation facilities, water provision and sanitation.

In the current year under review, the water and irrigation department has a development budget of Kshs 65 million. The key achievements during this year are; digging of boreholes, construction of water kiosks, extension of irrigation sub-mains, laterals and infield pipes. The main challenges faced by the department in its endeavor to provide the services planned for this current year revolve around inadequacy of funds. This has resulted in delay in implementation of planned projects and uncompleted projects. In this regard, there is need to increase the budget allocation to the sector to complete the pending projects and to establish new ones to be in-line with the Constitution of Kenya 2010, Vision 2030 and Sustainable Development Goals.

The department will address these challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision, regularization and legal recruitment of water staff, and capacity building on data analysis and utilization for decision making. For optimal sector co-ordination, Water sub-sector is now domiciled with the Irrigation in the sector of Water and Irrigation. Therefore, sector coordination and implementation of the Programme Based Budget 2021/2022 is expected to be successful.

The major services/outputs to be provided in the forthcoming MTEF period include; Development of water bill, review of water facility management and domestication of other relevant policies, strengthening human resource for water through recruitment and capacity building, upgrading, completion, renovation and expansion of existing water facilities across the county, implementation of governor's manifesto by expanding domestic water coverage area in all wards and especially in lower Murang'a, drilling, equipping and rehabilitation of boreholes

and water storage structures. The department will also focus in strengthening water development, research and innovations strategy.

For irrigation development programme, the department intends to conduct feasibility studies to identify new irrigation projects, design and construct new irrigation schemes. In addition the existing irrigation infrastructure will be rehabilitated and expanded to improve the efficiency and to increase the water distribution network to the farms for wider irrigation coverage.

Since Universal Water Coverage (UHC) is key to delivering quality water by ensuring that all people have access to clean and affordable water services they need without the risk of financial hardship as was included as part of the Sustainable Development Goals (SDGs) adopted by the United Nations in 2015, the department shall embark on an ambitious undertaking to enroll at least 60% of households to have accessible water coverage.

For the FY 2021/2022, Ksh 65,000,000 has been allocated to this sector.

#### **Summary of the major services/outputs to be provided in the forthcoming MTEF**

- Strengthen of water administration, Policy, Planning and Support services through supporting development and domestication of existing water bills polices, effective coordination of water projects and services and addressing gaps that exist in human resources for water.
- Strengthening of water Infrastructure through completion of on-going water projects, upgrading, renovations, equipping and operationalization of the water facilities which takes into consideration of the governor's manifesto for water sector.
- Flagship/Transformative Project which will involve planning, design and construction of a new water projects.

#### **PART D: - PROGRAMME OBJECTIVES/OVERALL OUTCOME**

<b>Programme</b>	<b>Objectives</b>
<b>P 1. Water Development</b>	To provide increased access to safe and clean domestic water.
<b>P 2: Irrigation Development</b>	To enhance food production and household incomes through increase in acreage under irrigation.

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS  
FOR 2021/2022 - 2023/2024**

**Programme 1:- WATER DEVELOPMENT**

**Outcome:** Increased access to safe and clean water.

<b>Sub Programme</b>	<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Expansion of water supply distribution network	Water Dept.	Improved water supply coverage	No. of households connected	2,000	4,500	5,000
Rehabilitation of Boreholes & Springs	Water Dept.	Improved water supply coverage	No. of boreholes & springs rehabilitated	5	10	10
Drilling and equipping of boreholes	Water Dept.	Improved water supply coverage	No. of new boreholes drilled & equipped	2	4	5
Water harvesting and storage	Water Dept.	Improved water supply coverage	No. of UPVC plastic water tanks installed	50	100	100

## Programme 2:- IRRIGATION DEVELOPMENT

**Outcome:** Increased household incomes and food security.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2021/2022	Targets 2022/2023	Targets 2023/2024
Water Intakes construction	Water Dept.	Improved water supply coverage	No. of new operational water intakes		2	3
Dam rehabilitation		Improved water supply		1		

## **PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES.**

Programmes	Supplementary Estimates	Estimates 2021/2022	2022/2023	2023/2024
<b>PROGRAMME 1</b>	<b>WATER DEVELOPMENT</b>			
SP 1.1 Expansion of water supply distribution network		10,000,000.00	26,000,000.00	27,600,000.
SP 1.2 Rehabilitation of boreholes & Springs		5,000,000.00	10,000,000.00	10,000,000
SP 1.3 Drilling and equipping boreholes		10,000,000.00	20,000,000	25,000,000
SP 1.4 Water Harvesting and storage		5,000,000.00	10,000,000	10,000,000
Pending bills		30,000,000.00	-	-
<b>Total Expenditure Programme 1</b>		<b>60,000,000.00</b>	<b>66,000,000</b>	<b>72,600,000</b>
<b>PROGRAMME 2</b>	<b>IRRIGATION DEVELOPMENT</b>			
SP 2.1 Water intakes construction			5,500,000	6,050,000
SP 2.2 Dam rehabilitation		5,000,000		

<b>Total Expenditure</b>		<b>5,000,000</b>	<b>5,500,000</b>	<b>6, 050,000</b>
<b>Pending bills</b>				
<b>TOTAL EXPENDITURE WATER &amp; IRRIGATION</b>		<b>65, 000,000.00</b>	<b>104, 500, 000.00</b>	<b>114,950,000.00</b>

**PART G: SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION, 2021/2022 - 2023/2024**

**PROGRAMME 1: WATER DEVELOPMENT**

<b>Economic Classification</b>	<b>Estimates 2021/2022</b>	<b>Projected Estimates</b>	
		<b>2022/2023</b>	<b>2023/2024</b>
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
21100000 Compensation to Employees	0	0	0
2200000 Use of goods and services	0	0	0
<b>Capital Expenditure</b>			
3100000 Non financial Assets	30,000,000.00	66,000, 000.00	72, 600,000.00
<b>Total Expenditure</b>	<b>30,000,000.00</b>	<b>66, 000, 000.00</b>	<b>72, 600,000.00</b>

## PROGRAMME 2: IRRIGATION DEVELOPMENT

### PROGRAMME 2: IRRIGATION DEVELOPMENT

Economic Classification	Estimates 2021/2022	Projected Estimates	
		2022/2023	2023/2024
<b>Current Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
21100000 Compensation to Employees	0	0	0
22000000 Use of goods and services	0	0	0
<b>Capital Expenditure</b>			
31000000 Non financial Assets	5, 000, 000	5,500,000.00	6,050,000.00
<b>Total Expenditure</b>	<b>5, 000, 000.00</b>	<b>5, 500,000.00</b>	<b>6,050,000.00</b>

#### 10.0 DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING

**Part A. Vision:** To be the leading County in the provision of quality Education and Training Nationally.

**Part B. Mission:** To provide a conducive environment for our own learners in which the right values, skills, attitudes and knowledge are inculcated leading to holistic development.

#### **Part C. Performance Overview and Background for Programme(s) Funding**

Provision of tools and equipment was enhanced with all the public YPs being capitated to ensure procurement of tools and equipment in the 2020/2021 financial year. These have greatly improved the quality of training by ensuring that trainees are using modern tools and equipment.

In the review period, a number of development projects have been undertaken in YPs which include the construction and renovations of workshops in various vocational training centres. A number of covid-19 mitigation measures were undertaken. This improved enrolment in these YPs as more courses can be initiated and existing ones expanded, the department also continued with the programme on Ufundi kwa vijana where Youths are trained on various sort courses.



The department continued with its school feeding programmes in all the ECD centers though not its fullest due to covid 19 issues. through advocacy over 1000 ECD teachers were trained on the new curriculum. Training on certificate and Diplomas has continued and a total of 500 graduated respectively. Materials were provided in all our 650 centres. The sub-sector has continued to work on the infrastructure needs of ECDE centres including construction of latrines & renovation of classrooms.

The development of Education has achieved various milestones in terms of interventions geared towards realizing our action cell of Murang'a Child Can Initiative. The County Government has made tremendous achievements in the following areas.

**(1) BURSARY**

In the year 2020-2021 the County Government the bright and needy students with full and partial scholarship worth more than Ksh. 80,000,000. This has contributed greatly in improving access and retention for our students.

**(2) MOTIVATION**

On motivation the department was not able to release motivational materials to our primary schools and conduct County Education Day due to covid 19 issues

**(3) MENTORSHIP PROGRAMME**

The department has carried out an audit of the existing mentors in our schools. A programme on encouraging mentors to take the issue head-on more than 2000 mentors have registered with us. We expect the programme to assist in improving our standards, raising the self – esteem of our learners and being their role models.

**(4) OTHER INTERVENTIONS**

**i. LOW COST BOARDING SCHOOLS**

The County has continued to monitor and assist the orphans in our public boarding schools who have progressively done well and performance has greatly improved.

**Part D: Programme Objectives/Overall Outcome**

PROGRAMME	OBJECTIVE
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YOUTH POLYTECHNICS	The objective of the department of Youth Polytechnics is to provide quality vocational and technical training for economic development of the County.
EARLY CHILDHOOD DEVELOPMENT EDUCATION	To provide a strong ECDE foundation for effective transition to primary school education.
EDUCATION INTERVENTIONS	To improve the academic performance at KCSE and KCPE

**Part E: Summary of Expenditure by Programmes, 2021/2022**

	<b>PROGRAMME</b>	<b>AMOUNT</b>
1.	Youth Polytechnics and Vocational Training	<b>41,000,000</b>
2.	Early Childhood Development Education (Ecde)	<b>331,756,877</b>
3.	Education Interventions	<b>151,000,000</b>
4.	Administration and Support Services	<b>9,500,000</b>
5.	Talent innovation & local industry	<b>3,500,000</b>
	<b>TOTAL</b>	<b>536,756,877</b>

**Part F: Summary of Expenditure by vote and Economic Classification, 2021/2022**

EXPENDITURE CLASSIFICATION	ESTIMATES 2020/21			
		2021/22	2022/23	2023/24
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	262,506,195	220,256,877	317,632,495.95	320,000,000
Use Of Goods And Services	140,000,000	114,500,000	169,400,000.00	170,000,000
Current Transfers To Govt Agencies	1,000,000	159,000,000	1,210,000.00	1,300,000
Other Recurrent	113,000,000	16,000,000	136,730,000.00	136,730,000
<b>Capital Expenditure</b>	-		-	
Acquisition Of Non- Financial Assets	29,399,968	20,000,000	35,573,961.28	36,000,000
Capital Transfers To Government	5,000,000		6,050,000.00	6,100,000
Other Development	118,450,621	7,000,000	143,325,251.41	145,000,000
<b>Total Expenditure</b>	<b>669,356,784</b>	<b>536,756,877</b>	<b>809,921,708.64</b>	<b>815,130,000</b>

**PART G: Summary of Expenditure by Programme, Sub-Programme and Economic Classification (KShs. Million)**

EXPENDITURE CLASSIFICATION	2020/21			
		2021/22	2022/23	2023/2024

<b>PROGRAMME 1: ADMINISTRATION AND SUPPORT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	262,506,195	0	317,632,495.95	320,000,000
Use Of Goods And Services	6,000,000	9,500,000	7,260,000.00	8,000,000
Current Transfers To Government Agencies		0		0
Other Recurrent	4,000,000	0	4,840,000.00	5,000,000
<b>Capital Expenditure</b>			-	
Acquisition Of Non- Financial Assets	-	0	-	0
Capital Transfers To Government Agencies	-	0		0
Other Development	-	0		0
<b>Total Expenditure</b>	<b>272,506,195</b>	<b>9,500,000</b>	<b>329,732,495.95</b>	<b>343,000,000</b>
<b>PROGRAMME II: EARLY CHILDHOOD DEVELOPMENT</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	-	220,256,877		
Use Of Goods And Services	138,000,000	93,500,000	166 980 000.00	150,000,000
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	15,000,000	18,000,000	18,150,000.00	20,000,000
Other Development	5,000,000	0	6,050,000.00	7,000,000
<b>Total Expenditure</b>	<b>158,000,000</b>	<b>331,756,877</b>	<b>191 180 000.00</b>	<b>177,000,000</b>

<b>EXPENDITURE CLASSIFICATION</b>	<b>ESTIMATES</b>			
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/2024</b>

<b>iii. EDUCATION INTERVENTIONS</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	-	-		
Use Of Goods And Services	16,500,000	10,000,000	19,965,000.00	20,000,000
Current Transfers To Govt Agencies		139,000,000		140,000,000
Other Recurrent	102,000,000	0	123,420,000.00	0
<b>Capital Expenditure</b>				
Acquisition Of Non- Financial Assets	5,000,000	2,000,000	6,050,000.00	6,200,000
Capital Transfers To Government Agencies	-	0	-	0
Other Development	-	0	-	0
<b>Total Expenditure</b>	<b>123,500,000</b>	<b>151,000,000</b>	<b>149,435,000.00</b>	<b>166,200,000</b>

EXPENDITURE CLASSIFICATION	ESTIMATES 2020/21			
		2021/22	2022/23	2023/2024
<b>PROGRAMME IV: YOUTH POLYTECHNICS AND VOCATIONAL TRAINING</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	-	-		
Use Of Goods And Services		-		
Current Transfers To Govt Agencies	1,000,000	20,000,000	1,210,000	25,000,000
Other Recurrent	6,000,000	16,000,000	7,260,000.00	8,000,000
<b>Capital Expenditure</b>			-	
Acquisition Of Non- Financial Assets	9,399,968		11,373,961.28	12,000,000

Capital Transfers To Government Agencies	5,000,000		6,050,000.00	6,500,000
Other Development	108,450,621	5,000,000	131,225,251.41	65,000,000
Total Expenditure	<b>129,850,589</b>	<b>41,000,000</b>	157,119,212.69	<b>116,500,000</b>

EXPENDITURE CLASSIFICATION	ESTIMATES 2020/21			
		2021/22	2022/23	2023/2024
<b>PROGRAMME V: TALENT INNOVATION &amp; LOCAL INDUSTRY</b>				
<b>CURRENT EXPENDITURE</b>				
Compensation To Employees	-	-		
Use Of Goods And Services		1,500,000	1,650,000	1,750,000
Current Transfers To Govt Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition Of Non- Financial Assets				
Capital Transfers To Government Agencies				
Other Development		2,000,000	2,200,000	2,300,000
Total Expenditure		<b>3,500,000</b>	<b>3,850,000</b>	<b>4,050,000</b>

**PROGRAM 1- POLYTECHNICS DEVELOPMENT**

**OUTCOME— SKILLED WORKFORCE ECONOMICALLY ENGAGED**

<b>DELIVERLY UNIT</b>	<b>OUTPUT</b>	<b>PERFORMANCE INDICATORS</b>	<b>TARGET 2021/2022</b>	<b>TARGET 2022/2023</b>	<b>TARGET 2023/2024</b>
POLYTECHNIC UNIT	No	youth graduating with technical skills	5000	5500	6000
ECDE	%	% of children transiting to primary schools	100%	100%	100%
INTERVENTIONS	No	No of needy students supported	1000	2000	3000

## **11.0 FINANCE, IT AND ECONOMIC PLANNING**

### **PROGRAMME BASED BUDGETS (PBB) FOR FINANCE, IT AND ECONOMIC PLANNING**

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#### 1. ICT

##### **VISION**

A modern County that utilizes state of the art ICTs to deliver effective and efficient operations to its people.

##### **MISSION**

To deploy appropriate Information and Communication Technologies (ICT) to enable quality service delivery

##### **Performance overview and background for programme funding**

The section is responsible for:

1. Providing advisory of ICT related services to the County
2. Assisting in formulation and developing County information infrastructure.
3. Implementing computerized information management systems in the County.

ICT is key infrastructure in a modern organisation and is essential for the efficient and reliable delivery of services expected by the community. ICT is an enabler of change, assisting the streamlining of business processes to support continuous improvement and the resultant productivity and service benefits.

The section has achieved the following:

1. Installation of local Area network at the Headquarters.
2. Preparation of ICT Roadmap
3. Provision of internet at the County HQs
4. Acquisition of ICT Equipment
5. Creation of official email addresses
6. Development of a County website

During the FY 2021-2022 we shall automate our revenue and have Local Area Network and Installation of internet in all the eight (8) sub-counties.



By having a functional revenue system in place, the following shall be achieved;

1. Increased revenue
2. Timely reports
3. Tapping more revenue streams
4. Efficient service delivery
5. Reduced cost in terms of stationary
6. Helps in management of cash flow
7. Speeds the revenue cycle

#### **PART D PROGRAMME OBJECTIVES**

<b>PROGRAMME</b>	<b>OBJECTIVES</b>	<b>AMOUNT</b>
AUTOMATION	Increased efficiency through use of ICT	9,000,000
<b>Total</b>		<b>9,000,000</b>

#### **PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2022/2023.**

##### **Programme I: Development of ICT Infrastructure**

**Outcome: Improved Connectivity**

**Sub Programme: WAN/LAN**

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023-2024</b>
ICT	No	Number of networked units Sub-counties	2	3	2
ICT	No	Database management System	1	-	-

#### **PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

##### **Development**

<b>Programmes</b>	<b>Estimates</b>	<b>Projected Estimates</b>	
	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>

	<b>KShs (000)</b>	<b>KShs (000)</b>	<b>KShs (000)</b>
<b>Programme1:</b>	9,000	31,900	34,040

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021 - 2022/2023**

Economic Classification	Estimates 2021/2022	Projected Estimates	
		2022/2023	2023/2024
<b>Current Expenditure</b>	(000)	(000)	(000)
Compensation to Employees		-	-
Use of goods and services	1,000	4,600	4,210
Other Recurrent Expenditure		2,000	2,000
<b>Total recurrent</b>	<b>6,000</b>	<b>6,600</b>	<b>6,210</b>
<b>Capital Expenditure</b>			
Acquisition of goods and services	8,000	25,300	27,830
Other development			
<b>Total Capital</b>	<b>8,000</b>	<b>25,300</b>	<b>27,830</b>
<b>Total Expenditure</b>	<b>9,000</b>	<b>31,900</b>	<b>34,040</b>

**2. ECONOMIC PLANNING**

**VISION**

A model institution in public financial management.

**MISSION**

Promote county social economic development through proper planning and implementation of programmes and timely reporting to stakeholders.

**PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME FUNDING**

The department of Finance and Economic Planning is mandated with County Financial management that includes: Coordinate preparation of county development policy plans, availing of resources through budgets, implementation, monitoring & evaluation and Reporting.

Challenges faced during implementation of 2020-2021 budget includes;

- 1 Low revenue collection due to subdued economic activities arising from COVID-19 containment measures.
- 2 Late release of equitable share allocation
- 3 Changing departmental priorities.

**PART D: PROGRAMME OBJECTIVES**

	<b>PROGRAMME</b>	<b>OBJECTIVES</b>	<b>AMOUNT</b>
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1	ADMINISTRATION AND SUPPORT	To improve the management and coordination of financial systems.	408,530,060
2	FINANCIAL MANAGEMENT	To enhance planning budgeting and reporting for improved service delivery.	71,300,00
3			
	<b>TOTAL</b>		<b>479,830,060</b>

**PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2021/2022**

**Programme 1: Administration, Planning and Support**

**Outcome:** Well-coordinated Public finance management systems.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Finance department	Coordinated Public finance management services	Quality of audit report	Qualified Audit report	Unqualified Audit Report	Unqualified Audit Report

**Programme 2: Financial Management programme**

**Outcome:** Holistic framework for implementation and co-ordination of County projects.

<b>Delivery Unit</b>	<b>Key Output (KO)</b>	<b>Key Performance Indicators(KPIs)</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Economic Planning	County Annual Development Plan prepared	Annual Development plan submitted to County Assembly	ADP completed by 1 <sup>st</sup> of September	ADP completed by 1 <sup>st</sup> of September	ADP completed by 1 <sup>st</sup> of September
Budget Directorate	County Budget Estimated Prepared	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April 2021	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April 2022	County Budget Estimates submitted to County assembly by 30 <sup>th</sup> April 2023
Financial Reporting	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time	Financial statements prepared and submitted on time
Revenue Directorate	Revenue Collection met as per the budget	% of revenue collection achieved.	80% of budgeted revenues achieved	85% of budgeted revenues achieved	90% of budgeted revenues achieved
Finance Directorate	Targeted budgetary absorption achieved	% of budgetary absorption achieved.	80% budgetary absorption achieved	85% budgetary absorption achieved	90% budgetary absorption achieved
M & E	M&E report prepared.	No of M&E reports prepared.	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)

**PART F: Summary of Expenditure by Programmes, 2020/2021 - 2022/2023**

Programmes	Estimates	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
		KShs (000)	KShs (000)	KShs (000)
<b>Programme 1:</b> Administration, Planning and Support	292,617.	408,530	321,879.	354,067.
<b>Programme 11:</b> Financial Management programme	47,800.	71,300	52,580	52,288
<b>Total Expenditure</b>	<b>340,417.7</b>	<b>479,830</b>	<b>374,459</b>	<b>406,355</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021 - 2022/2023**

**PROGRAMME i**

**ADMINSTRATION AND SUPPORT**

Economic Classification	Estimates 2020/2021	Approved Budget	Projected Estimates	
		2021-2022	2022/2023	2023/2024
<b>Current Expenditure</b>	<b>(000)</b>	<b>(000)</b>	<b>(000)</b>	<b>(000)</b>
Compensation to Employees	74,118	238,030	81,529	89,682
Use of goods and services	213,500	123,500	234,850	258,335
Other Recurrent Expenditure	5,000	17,000	5,500	6,050
<b>Total recurrent</b>	<b>292,618</b>		<b>321,879</b>	<b>354,067</b>
<b>Capital Expenditure</b>				
Acquisition of goods and services				
Other development		30,000		
<b>Total Capital</b>				
<b>Total Expenditure</b>	<b>292,618</b>	<b>408,530</b>	<b>321,879</b>	<b>354,067</b>

**PROGRAMME ii**

**FINANCIAL MANAGEMENT**

Economic Classification	Estimates 2020/2021	Approved Estimates	Projected Estimates	
		2021-2022	2022/2023	2023/2024

<b>Current Expenditure</b>	<b>(000)</b>		<b>(000)</b>	<b>(000)</b>
Compensation to Employees	-		-	-
Use of goods and services	27,800	41,800	30,580	33,088
Other Recurrent Expenditure	20,000	29,500	22,000	24,200
<b>Total recurrent</b>	<b>47,800</b>		<b>52,580</b>	<b>57,288</b>
<b>Capital Expenditure</b>				
Acquisition of goods and services				
Other development				
<b>Total Capital</b>				
<b>Total Expenditure</b>	<b>47,800</b>	<b>71,300</b>	<b>52,580</b>	<b>57,288</b>

## 12.0 LANDS, HOUSING AND URBAN DEVELOPMENT

### LANDS, HOUSING AND URBAN DEVELOPMENT BUDGET

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#### Part A. Vision

Sustainable utilization of land, adequate and affordable housing for all and controlled planned areas within the county

#### Part B. Mission

To provide an integrated spatial framework for coordinating development efforts by promoting efficiency in land administration, management and access to adequate, affordable and sustainable housing within the county.

#### Part C. Performance Overview and Background for Programme(s) Funding

The Physical Planning department also did development control in its various sub-counties so as to ensure the buildings and zonal plans and regulations are adhered to and through the plan approval meetings ensured developers do the necessary payments to the Sub-County offices, they also did several part development plans in all the respective sub counties. The county survey department initiated an enabling environment through its project activities to help the residents of the county resolve land succession matters. The Housing department identified and did maintenance of County government buildings, initiated the affordable housing agenda through the identification of land for civil servants housing and dissemination of ABT technology to the county residents

#### Part D: Programme Objectives

PROGRAMMES	AMOUNT	OBJECTIVES
General Administration, Planning and Support	43,740,871	To Improve service delivery Safe
Estate management and Housing	4,000,000	To ensure sustainable and affordable housing for all
Land Policy and Planning	6,000,000	To value all land under lease
Land survey	1,000,000	To provide spatial frameworks for the county to guide developments and easy public access to mapping information and to reduce land dispute



Total	54,740,871	
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**Part E: Summary of Expenditure by Programmes, 2021/22-2023-24 (Kshs. Millions)**

Programme	Supplementary Estimates 2020/21	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
<b>Programme 1: 0207010 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>				
SP 1. 1 Administration and Support	22,000,000	43,740,871	24,200,000	26,620,000
... N				
<b>Total Expenditure of Programme 1</b>	22,000,000	43,740,871	24,200,000	26,620,000
<b>Programme 2: 0102020 ESTATE MANAGEMENT AND HOUSING</b>				
Sub Programme (SP)	Supplementary Estimates 2020-2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2023/2024
S.P 2.1 1096105500 Development of ABT (Rural Housing)	1,000,000	1,000,000	1,100,000	1,210,000
... N				
<b>Total Expenditure of Programme 2</b>		1,000,000	1,100,000	1,210,000
<b>Programme 3: 0101000 LAND POLICY AND PLANNING</b>				
Sub Programme (SP)	Supplementary Estimates 2020-2021	Estimates 2021/2022	Projected Estimates	
			2022/2023	2022/2024
SP 3.2 0701034010 Physical Planning	3,000,000	6,000,000	10,500,000	6,050,000
... N				
<b>Total Expenditure of Programme</b>		6,000,000	15,500,000	21,050,000

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2021/22**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2021/22	Target 2022/23	Target 2023/24
<b>ADMINISTRATION AND SUPPORT</b>							
<b>Outcome: Improved efficiency and effectiveness in service delivery</b>							
SP 1.1 0207010 General Administration, Planning and Support Services	Lands/Physical Planning/Housing/Urban Development	Personnel employed	No. of Staff employed		3	4	5
		Trained Personnel	No. of Trainings		6	7	7
		Policies & laws in place	No. of Policies and Laws passed		1	1	1
SP.N							
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2020/21	Target 2021/22	Target 2022/23
<b>0102020 ESTATE MANAGEMENT AND HOUSING</b>							
<b>Outcome: Livable, well managed, adequate, safe, decent and affordable buildings</b>							

<b>S.P 2.1</b> 1096101200 Maintenance of Government Houses	<b>Housing Department</b>	Well maintained government houses	No. of Housing units refurbished	~	5	7	10
<b>S.P 2.2</b> 1096105500 Development of ABT (Rural Housing)	<b>Housing Department</b>	operational Appropriate Building and Materials Technology machines	No. of Interlocking Stabilized Soil Blocks Making Machines purchased and operational	~	3	5	5
		Trained and skill Youths	No. of Trainings in Polytechniqu e's		5	7	8
<b>SP.N</b>							

<b>Programme</b>	<b>Delivery Unit</b>	<b>Key Outputs (KO)</b>	<b>Key Performance Indicators (KPIs)</b>	<b>Target (Baseline)</b>	<b>Target 2020/21</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>
<b>0101000 LAND POLICY AND PLANNING</b>							
<b>Outcome: Efficient management of leasehold land and Revenue Enhancement</b>							
<b>SP 3.1</b> 0103014010 Land Policy/Valuation Roll	Valuation	Completed Valuation Roll	% of Valuation roll completed	~	20%	40%	40%
<b>SP 3.2</b> 0701034010 Physical Planning	Physical planning and Development control	Plans Prepared	No. of physical plans prepared	~	10	15	20

		Plan approvals	No. of Building plans approved	-	200	400	500
SP.N							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2020/21	Target 2021/22	Target 2022/23
<b>0101030 LAND SURVEY</b>							
<b>Outcome: Improved land ownership and reduced land disputes</b>							
SP 4.1 0101050 Land Settlement	Lands	Title deeds registered and issued	No. of title deeds issued	~	1000	1000	1000
SP 4.2 1112100600 Digitization of Land	GIS	Land digitized	% of land digitized	~	10%	30%	30%
SP.N							

**PART F: Summary of Expenditure by Programmes, 2021/2022 - 2023/2024**

Programmes	Estimates	Projected Estimates	
	2020-2021	2021/2022	2023/2024
	Kshs (000)	Kshs (000)	Kshs (000)
Programme I	20,000	24,200	26,620
Programme II	1,000	1,100	1,210
Programme III	11,000	5,500	6,000
Programme IV	15,000	16,500	18,150
<b>Total Expenditure</b>	<b>47,000</b>	<b>47,300</b>	<b>51,980</b>

**PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification,  
2021/2022- 2022/2023**

Economic Classification	Estimates 2020/2021	Budget	Projected Estimates	
		2021-2022	2021/2020	2020/2021
<b>Current Expenditure</b>	(000)	(000)	(000)	(000)
<b>Compensation to Employees</b>				
Gross salaries	5284	5,340	5,340	5,874
Casuals				
<b>Use of goods and services</b>				
General Office Supplies (papers, pencils, forms, small office equipment)	1000	1000	1000	1100
Fuel and Lubricants	2000	4,800	4,800	5,280
Hospitality	700	700	700	770
Insurance	1000	1000	1000	1100
Office general supplies	1000	4,400	3,900	4,290
Boards, committees, conferences & seminars	2,000	2,000	2,000	2,200
Maintenance expenses- Motor Vehicle	1,000	1,000	1,000	1,100
Publishing and printing	1,000	2,000	2,000	2,000
Advertising, Awareness and Publicity Campaigns	500	3,000	3,000	3,300
<b>Other Recurrent Expenditure</b>				
Foreign travel	500	500	500	550
Domestic travel	2000	7,500	7,500	8,250
Training	500	500	500	550
Legal Fees	3,000	10,000	10,000	10,000
<b>Total recurrent</b>	<b>20784</b>	<b>43,740</b>	<b>43,240</b>	<b>46,364</b>
<b>Total Expenditure</b>	<b>20784</b>	<b>43,740</b>	<b>43,740</b>	<b>46,914</b>

**II. DEVELOPMENT EXPENDITURE SUMMARY 2021/2022 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2021/2022 - 2023/2024**

II. Heads and Items under which this Vote will be accounted for by vote

Economic Classification	Estimates 2021/2022	Projections	
		2022/2023	2023/2024
	(000)	(000)	(000)
Acquisition of non-financial assets	7000	7000	11000
Capital Grants	4,000	4,000	4,400
Other Developments			
Salaries			
Others recurrent expenditure			
Total	11,000	11,000	15,400

## **13.0 COUNTY DEPARTMENT OF HEALTH AND SANITATION**

### **PART A - VISION:**

A healthy and Nationally Competitive County

### **PART B - MISSION:**

To provide quality health care services that is accessible, equitable and sustainable to the population of Murang'a County and beyond.

### **PART C - BACKGROUND:**

The health department focus is to eliminate the communicable conditions, halt and reverse the rising burdens on Non-Communicable Conditions, reduce burden of violence and injuries, provide essential health services, minimize exposure to health risk factors and strengthen collaboration with health-related sectors.

The sector composition is Medical Services for curative and rehabilitative services and Public Health and Sanitation for preventive and promotive health services.

The key achievements during the previous budgeting period includes establishment of inter facility provision of emergency & referral health services, improvement of health services through provision of diagnostic and therapeutic medical equipment such as generators for power, oxygen plants, managed equipment supplies from national government and expansion of services in renal dialysis at Level 5 hospital.

The planned budget was inadequate which means some of the proposed activities were not implemented. There are some incomplete projects in the department like Kirwara hospital owing to the insufficient budget funding. In this regard, there is need to increase the budget allocation to the sector to complete the pending projects and to establish new ones to be in-line with the Constitution (K) 2010, Vision 2030 and Sustainable Development Goals. The department will address these challenges by prioritizing activities and projects to ensure that they are accommodated within the budget provision, regularization and legal recruitment of health staff, rollout of Electronic Medical Records (EMR) systems and Capacity building on data analysis and utilization for decision making.

The major services/outputs to be provided in the forthcoming MTEF period include; Development of health bill, orientation and inauguration of health facility management and domestication of other relevant policies, creating a fund policy for UHC especially for the chronically ill and the vulnerable group in the society , strengthening human resource for health through recruitment and capacity building, financial support for effective health care services, upgrading, completion, renovation and expansion of existing health facilities across the county, implementation of governor's manifesto by establishing highly specialized healthcare Centers and provision of additional specialized medical equipments. This includes, establishment of an Orthopedic Hospital, relocation of Kenneth Matiba Eye and Dental hospital to Kimorori, ICU

unit in Murang’a level 5 and modern casualty wing, provision of sustainable pharmaceutical and non-pharmaceuticals for effective service delivery and provision of emergency referral services and also COVID-19 eradication measures.

The department will also focus in strengthening health research and innovations, HIV/AIDS prevention and control: advocacy and awareness, access to preventive programs, access to ARVs, malaria control, non- communicable diseases (NCDs) control and prevention, community Health strategy services, access to improved sanitation, enhance mechanism for disease burden reduction including disease surveillance among others, health promotion services, nutrition health services.

Since Universal Health Coverage (UHC) is key to delivering quality healthcare by ensuring that all people have access to the health care services without the risk of financial hardship as was included in the Sustainable Development Goals (SDGs) and adopted by the United Nations in 2015, it’s also one of the four Government agenda. The department shall embark on an ambitious undertaking to enroll all the elderly, chronically ill and vulnerable groups in the county.

#### **PART D - PROGRAMME OBJECTIVES**

<b>Programme</b>	<b>Objectives</b>
Curative health programme	To facilitate the provision of accessible quality health services.
Alcohol programme	To facilitate measures against drug abuse
Health administration planning and support	To establish a fully functional health system at all levels
Preventive and promotive health services	To establish a functional public health care system and institute mechanisms for disease burden reduction
Reproductive health services	To enhance access to reproductive health services
Infrastructure development	To establish a fully functional health facility at all levels

#### **PART E - Summary of the Programme Outputs and Performance Indicators**



<b>Sub Program me</b>	<b>DELIVER Y UNIT</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Base year 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Administrative services,	Medical Services & Public Health	Health services improved	Number of health facilities providing effective and efficient health services	145	147	147	147
Policy Development	Medical Services & Public Health	Policies Developed	Number of health policies in place/ number of support supervision done.	4	4	4	4
Human resource services	Medical Services & Public Health	Health staffs recruited and remunerated	No of new staffs engaged and remunerated	200	405	200	200
Financial services	Medical Services & Public Health	Department allocation increased	Percentage increase in donor support to health budget	20%	20%	20%	20%
County health services	Medical Services & Public Health	Adequate drugs supplied	Number of health facilities supplied with Pharmaceuticals and No pharms ( including linen)	145	147	147	147

<b>Sub Program me</b>	<b>DELIVER Y UNIT</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Base year 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Community Health services	Medical Services & Public Health	Community units established	Number of functional community units	172	180	185	190
Disease prevention and control	Medical Services & Public Health	Communicable diseases controlled	Number of cases of communicable diseases reduced	90,727	85,000	80,000	75,000
Sanitation Program	Medical Services & Public Health	ODF (Open Defecation Free) certified villages increased	Number of ODF villages certified	60	60	50	50
Nutrition Services	Medical Services & Public Health	Stunted Under five children reduced	% reduction of under five children who are stunted	2.6	2.0	1.8	1.5
Family planning services	Medical Services & Public Health	Increased uptake of family planning methods	Percentage increase of family planning use by married women of reproductive age (15-49years)	42	45	50	55
Maternal , newborn and child health services	Medical Services & Public Health	Maternal Mortality Rate reduced	Proportionate reduction in maternal mortality rate (MMR)	64/100,000	50/100000	45/100000	45/100000

<b>Sub Programme</b>	<b>DELIVERY UNIT</b>	<b>Key outputs</b>	<b>Key Performance Indicators</b>	<b>Base year 2020/2021</b>	<b>Targets 2021/2022</b>	<b>Targets 2022/2023</b>	<b>Targets 2023/2024</b>
Development of Health facilities	Medical Services & Public Health	On-going health facilities completed	No. of on-going health facilities completed	1	1	3	3
Development of Health facilities	Medical Services & Public Health	New health facilities established	No. new and functional facilities (dispensaries)	1	1	2	3
Medical and other Equipment	Medical Services & Public Health	County health facilities equipped	No. of acquired assorted medical equipment	4	4	4	4
Emergency & Referral (Ambulance) Services	Medical Services & Public Health	Functional ambulance services provided	No of Functional ambulances	12	12	15	15

**PART F - Summary of Expenditure by Programme, 2020/2021 – 2023/24**

<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Curative health programme</b>				
Leasing of Medical Equipments	-	153,297,782	168,627,560	185,490,316
Medical equipment - ICU	120,000,000	44,000,000	48,400,000	53,240,000
Medical Equipment for Health Centres and Dispensary	20,000,000	40,000,000	45,000,000	55,200,000

<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
Medical Drugs	600,000,000	800,000,000	880,000,000	968,000,000
REC	55,000,000	151,500,000	144,650,000	159,115,000
<b>Totals</b>	<b>795,000,000.00</b>	<b>1,188,797,782.00</b>	<b>1,286,677,560.00</b>	<b>1,421,045,316.00</b>
<b>Alcohol programme</b>				
Alcohol programme	3,000,000	3,300,300	3,630,000	3,993,000
<b>Totals</b>	<b>3,000,000</b>	<b>3,300,300</b>	<b>3,630,000</b>	<b>3,993,000</b>
<b>Health administration planning and support</b>				
Universal Health Coverage	10,000,000	3,300,000	3,630,000	3,993,000
DANIDA	17,910,000	27,909,750.00	30,700,725.00	33,770,797.50
REC	2,518,215,424	2,679,330,777.80	2,947,263,855.58	3,241,990,241.14
<b>Totals</b>	<b>2,546,125,424</b>	<b>2,710,540,528</b>	<b>2,981,594,581</b>	<b>3,279,754,039</b>
<b>Preventive and promotive health services</b>				
Community Health services	5,000,000	6,000,000	6,600,000	7,260,000
Community Health Outreach Program	5,000,000	1,000,000	1,100,000	1,000,000
Community Led Total Sanitation (WASH)	-	11,673,695	12,841,065	14,125,171
Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	9,000,000	9,900,000	10,890,000	11,979,000
Nutrition	20,612,450	22,000,000	24,200,000	26,620,000
Nutrition International (Counterpart funding)	1,000,000	22,000,000	24,200,000	22,000,000
THSUCP Grant	149,093,840	81,798,466	-	-
<b>Totals</b>	<b>189,706,290</b>	<b>154,372,161</b>	<b>79,831,065</b>	<b>82,984,171</b>
<b>Reproductive health services</b>				
Reproductive Health	4,000,000	4,400,000	4,840,000	5,324,000
REC	3,000,000	3,300,000	3,630,000	3,993,000

<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
<b>Totals</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>	<b>9,317,000</b>
<b>Infrastructure development</b>				
Development and improvement of Other Health Facilities	10,000,000	12,000,000	13,200,000	14,520,000
Development of Kirwara Hospital	20,000,000	20,000,000	22,000,000	24,000,000
Level 5 - Referral Hospital – Cancer Centre	50,000,000	50,000,000	55,000,000	60,500,000
Asbestos Replacement Muranga Level 5 Hospital	-	30,000,000	-	-
REC	2,000,000	1,650,000	1,650,000	1,650,000
<b>Totals</b>	<b>82,000,000</b>	<b>113,650,000</b>	<b>91,850,000</b>	<b>100,670,000</b>
<b>TOTALS</b>	<b>3,622,831,714.00</b>	<b>4,178,360,770.80</b>	<b>4,452,053,205.58</b>	<b>4,897,763,525.64</b>

### **PART G - Summary of Expenditure by Vote and Economic Classification**

<b>Expenditure Classification</b>	<b>Budget</b>	<b>Approved estimates</b>	<b>Projected Estimates</b>	
	<b>2020/2021</b>	<b>2021/2022</b>	<b>2022/2023</b>	<b>2023/2024</b>
<b>Current Expenditure</b>				
Compensation to Employees	2,464,296,176.48	2,635,319,605	2,898,851,566	3,188,736,722.05
Use of goods and services	166,919,248	1,031,671,222.80	990,694,703	1,090,269,173
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				

Expenditure Classification	Budget	Approved estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023	2023/2024
Capital Transfers to Government Agencies	991,616,290	511,369,943.00	562,506,937	618,757,631
Other Development				
<b>Total Expenditure of Vote .....</b>	<b>3,622,831,714</b>	<b>4,178,360,771</b>	<b>4,452,053,206</b>	<b>4,897,763,526</b>

**PART H - Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2020/2021 - 2023/2024.**

Programme	Budget 2020/2021	Estimates 2021/2022	Projection 2022/2023	Projection 2023/2024
<b>Curative health programme</b>				
<b>Current Expenditure</b>				
Use of goods and services	55,000,000	951,500,000.00	1,024,650,000.00	1,127,115,000.00
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	140,000,000	237,297,782.00	217,027,560.20	238,730,316.22
Capital Transfers to Govt. Agencies				
Other Development				
<b>Program total Expenditure</b>	<b>195,000,000</b>	<b>1,188,797,782</b>	<b>1,241,677,560</b>	<b>1,365,845,316</b>
<b>Alcohol programme</b>				
<b>Current Expenditure</b>				

<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
Use of goods and services	3,000,000	3,300,000.00	3,630,000.00	3,993,000.00
Other recurrent				
<b>Program total Expenditure</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>	<b>3,993,000</b>
<b>Health administration planning and support</b>				
<b>Current Expenditure</b>				
Compensation to Employees	2,464,296,176	2,635,319,605.00	2,898,851,565.50	3,188,736,722.05
Use of goods and services	53,919,248	71,920,922.80	79,113,015.08	87,024,316.59
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	167,003,840	3,300,000.00	3,630,000.00	3,993,000.00
Other Development	610,000,000			
<b>Program total Expenditure</b>	<b>3,295,219,264</b>	<b>2,710,540,528</b>	<b>2,981,594,581</b>	<b>3,279,754,039</b>
<b>Preventive and promotive health services</b>				
<b>Current Expenditure</b>				
Other Recurrent		-	-	-
<b>Capital Expenditure</b>				

<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	21,612,450	154,372,161.00	79,831,064.50	82,984,170.95
Other Development	19,000,000			
<b>Program total Expenditure</b>	<b>40,612,450</b>	<b>154,372,161</b>	<b>79,831,065</b>	<b>82,984,171</b>
<b>Reproductive health services</b>				
<b>Current Expenditure</b>				
Use of goods and services	3,000,000	3,300,000.00	3,630,000.00	3,993,000.00
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		4,400,000.00	4,840,000.00	5,324,000.00
Other Development	4,000,000			
<b>Program total Expenditure</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>	<b>9,317,000</b>
<b>Infrastructure development</b>				
<b>Current Expenditure</b>				
Compensation to Employees				
Use of goods and services	2,000,000	1,650,000.00	1,815,000.00	1,996,500.00



<b>Programme</b>	<b>Budget 2020/2021</b>	<b>Estimates 2021/2022</b>	<b>Projection 2022/2023</b>	<b>Projection 2023/2024</b>
Current Transfers Govt. Agencies				
Other Recurrent				
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets	30,000,000			
Capital Transfers to Govt. Agencies		112,000,000.00	90,200,000.00	75,020,000.00
Other Development				
<b>Program total Expenditure</b>	<b>32,000,000</b>	<b>113,650,000</b>	<b>92,015,000</b>	<b>77,016,500</b>
<b>TOTALS</b>	<b>3,572,831,714</b>	<b>4,178,360,471</b>	<b>4,407,218,205</b>	<b>4,818,910,026</b>

## **14.0 MURANG'A MUNICIPALITY**

### **Part A. Vision**

To be a model, economically vibrant municipality where citizens live in a safe, food-secure, healthy and comfortable environment

### **Part B. Mission**

To provide a clean and orderly investment haven through provision of sustainable and efficient municipal services for enhanced and holistic municipal economic growth

## **Part C. Performance Overview and Background for Programme(s) Funding**

### **Municipal Performance overview**

In pursuit of the Municipal vision of a vibrant economically economy where citizens live in a safe, food-secure and comfortable environment, Murang'a Municipality focus has included investment in the service provision infrastructure through upgrading of various access roads, parks and walk-ways within the municipality. In order to enhance community livelihoods and resilience, the major areas of focus has been reviving of Thaaai Demonstration Farm, reviving VTCs to improve technical skills amongst the youth and establishment of training centre for PWDs through PPPs. The Municipality has also given prominence to the ICT as a growth sector that has immense potential for unlocking many opportunities in business, education, agriculture, industry and security. Through the Board, the Municipality is spearheading the establishment of other Municipalities and Town Administrations within the County.

During the previous years, 2019/2020 and 2020/2021, key investment achievements have included establishment of office infrastructure, progress in establishment of other urban institutions and waste management.

Other key achievements include construction to cabro-standards of 1.3 km and 0.4 km respectively of roads and NMT respectively during 2018/2019 Financial Year. During 2019/2020 Financial year, the Municipality constructed to bitumen standards 1.8km roads and 2.4kms non-motorable transport (NMT).

### **Challenges**

During the financial year 2019/2020, 2020/2021, the Municipality faced a number of challenges during implementation of the planned projects and programmes;

- Late disbursement of funds

- Total failure to transfer allocated funds by the County Treasury to the Municipality
- Inadequate technical staff coupled by high number of semi-skilled workforce
- Unwillingness to pay penalties and interests accrued on property rates and ground rent.
- Inadequate office space and equipment for all the units in the sector. This has led to Units being scattered in different areas within the County Head Quarters posing a further challenge in communication and establishment of a LAN.

### **Lesson Learnt**

- Devolution is essential since it brings services closer to people
- Cooperation between departments is important in improving service delivery.
- Need for more involvement of private sector in implementation of projects.
- Cooperation between the national and county governments is critical.
- Training and development of staff is critical for continuity and stability in public service.

### **Major Services/Outputs to be Provided in the MTEF Period**

During the MTEF period 2021-2024, The Municipality will prioritize the completion of delineation of two additional Municipalities and 6 Town Administrations. The Municipality through Public Health and Environment Section will invest in the rehabilitation of quarries and dams to enhance community health. The Section will further enhance waste management within the boundaries of the Municipality, beautify town parks and improve social halls.

Through the Infrastructure Section, the Municipality will invest in construction of town roads to bitumen standards through the Kenya Urban Support Programme (KUSP-UDG) and also prioritize maintenance of 1.8 km of cabro-standard roads and 0.8 km of bitumen - standard roads constructed during the 2018/2019 and 2019/2020 financial years.

In the Finance Section, the Municipality prioritizes establishment of e-system to enhance data management and collection of revenue. The Section will further automate and connect offices via WAN/LAN to enhance protective initiatives against the Covid 19 pandemic.

**Part D: Programme Objectives/Overall Outcome**

<b>PROGRAMME</b>	<b>OVERALL ENVISAGED OUTCOME</b>
<b>1.</b> General administration, planning and support services Programme	Enhanced administration, coordination and service delivery within the Municipality
<b>2.</b> Urban Development Programme	Well managed and sustainable urban settlements
<b>3.</b> Preventive Health Service Programme	Increased Awareness and Prevention of Diseases
<b>4.</b> Public Works & Infrastructure Maintenance	Improved mobility & accessibility
<b>5.</b> Kenya Urban Support Programme	Well managed urban areas and towns
<b>6.</b> Performance Management	Institutionalized results-based performance management

**Part E: Summary of Expenditure by Programmes, 2020/2021- 2023/2024 (Kshs.)**

Programme	Budget	Approved Budget	Projected Estimates	
	2020/2021	2021/22	2022/23	2023/24
<b>Programme 1: General administration, planning and support services Programme</b>				
SP 1. 1: Administration and Support	-	53,602,889	58,963,178	64,859,496
<b>Total Expenditure of Programme 1</b>	-	<b>53,602,889</b>	<b>58,963,178</b>	<b>64,859,496</b>
<b>Programme 2: Urban Development Programme</b>				
SP 2. 1: Urban Management		10,600,000	11,660,000	12,826,000
SP 2. 2.: ICT Infrastructure Development		5,000,000	5,500,000	6,050,000
SP 2. 3.: Land Policy/Valuation Roll		2,000,000	2,200,000	2,420,000
SP 2. 4.: Physical planning		2,000,000	2,200,000	2,420,000
<b>Total Expenditure of Programme 2</b>		<b>19,600,000</b>	<b>21,560,000</b>	<b>23,716,000</b>
<b>Programme 3: Preventive Health Service Programme</b>				
SP 2. 1: Community health services		2,400,000	2,640,000.0	2,904,000.0
SP 2. 2.: Control of diseases		6,600,000	7,260,000.0	7,986,000.0
SP 2. 3.: Solid waste management		8,000,000	8,800,000.0	9,680,000.0
SP 2. 4.: Environment conservation and protection		2,500,000	2,750,000.0	3,025,000.0
<b>Total Expenditure of Programme 3</b>		<b>19,500,000</b>	<b>21,450,000.0</b>	<b>23,595,000.0</b>
<b>Programme 4: Public Works &amp; Infrastructure Maintenance</b>				
SP 2. 1: Road improvement		20,000,000	22000000	24200000
SP 2. 2.: ECDE infrastructure		2,000,000	2200000	2420000
SP 2. 3.: Youth polytechnic infrastructure		3,000,000	3300000	3630000
SP 2. 4.: Social infrastructure		3,000,000	3300000	3630000
<b>Total Expenditure of Programme 4</b>		<b>28,000,000</b>	<b>30800000</b>	<b>33880000</b>
<b>Programme 5: Kenya Urban Support Programme (KUSP)</b>				
SP 2. 1: Kenya Urban Support Programme (KUSP-UDG)		80,217,406	88,239,147	97,063,061
<b>Total Expenditure of Programme 5</b>		<b>80,217,406</b>	<b>88,239,147</b>	<b>97,063,061</b>
<b>Programme 6: Performance Management</b>				
SP 2. 1: Performance Management and reporting		6,000,000	6,600,000	7,260,000

Programme	Budget	Approved Budget	Projected Estimates	
	2020/2021	2021/22	2022/23	2023/24
SP 2. 2: Enforcement		5,000,000	5,500,000	6,050,000
<b>Total Expenditure of Programme 6</b>		11,000,000	12,100,000	13,310,000
<b>Total Expenditure of Vote -----</b>		<b>211,920,295</b>	<b>233,112,325</b>	<b>256,423,557</b>

**Part F. Summary of Expenditure by Vote and Economic Classification<sup>6</sup> (Kshs.)**

Expenditure Classification	Budget	Proposed Budget	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
<b>Programme 1: General administration, planning and support services Programme</b>				
<b>Current Expenditure</b>				
Compensation to Employees		42,502,889	46,753,178	51,428,496
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		11,100,000	12,210,000	13,431,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure of Vote .....</b>		<b>53,602,889</b>	<b>58,963,178</b>	<b>64,859,496</b>
<b>Programme 2: Urban Development Programme</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		6,500,000	7,150,000	7,865,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		5,000,000	5,500,000	6,050,000
Capital Transfers to Government Agencies		-	-	-
Other Development		8,100,000	8,910,000	9,801,000
<b>Total Expenditure of Vote .....</b>		<b>19,600,000</b>	<b>21,560,000</b>	<b>23,716,000</b>
<b>Programme 3: Preventive Health Services</b>				

Expenditure Classification	Budget	Proposed Budget	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		2,500,000	2,750,000	3,025,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		10,600,000	11,660,000	12,826,000
Capital Transfers to Government Agencies		-	-	-
Other Development		6,400,000	7,040,000	7,744,000
<b>Total Expenditure of Vote .....</b>		19,500,000	21,450,000	23,595,000
<b>Programme 4: Public Works &amp; Infrastructure Maintenance</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		8,000,000	8,800,000	9,680,000
Capital Transfers to Government Agencies		-	-	-
Other Development		20,000,000	22,000,000	24,200,000
<b>Total Expenditure of Vote .....</b>		28,000,000	30,800,000	33,880,000
<b>Programme 5: Kenya Urban Support Programme (KUSP)</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-



Expenditure Classification	Budget	Proposed Budget	Projected Estimates	
	2020/2021	2021/2022	2022/23	2023/24
Other Development		80,217,406	88,239,147	97,063,061
<b>Total Expenditure of Vote .....</b>		80,217,406	88,239,147	97,063,061
<b>Programme 6: Performance Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		4,000,000	4,400,000	4,840,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		7,000,000	7,700,000	8,470,000
<b>Total Expenditure of Vote .....</b>		11,000,000	12,100,000	13,310,000

**Part G. Summary of Expenditure in by Programme, Sub-Programme and Economic Classification**

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
<b>Programme 1: General administration, planning and support services Programme</b>				
<b>Current Expenditure</b>				
Compensation to Employees		42,502,889	46,753,178	51,428,496
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		11,100,000	12,210,000	13,431,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>		<b>53,602,889</b>	<b>58,963,178</b>	<b>64,859,496</b>
<b>Sub-Programme 1: Administration and Support</b>				
<b>Current Expenditure</b>				
Compensation to Employees		42,502,889	46,753,178	51,428,496

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		11,100,000	12,210,000	13,431,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>		<b>53,602,889</b>	<b>58,963,178</b>	<b>64,859,496</b>
<b>Programme 2: Urban Development Programme</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		6,500,000	7,150,000	7,865,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		8,100,000	8,910,000	9,801,000
<b>Total Expenditure</b>		<b>19,600,000</b>	<b>21,560,000</b>	<b>23,716,000</b>
<b>Sub-Programme 1: Urban Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		9,000,000	9,900,000	10,890,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		600,000	660,000	726,000
Capital Transfers to Govt. Agencies			-	-
Other Development		1,000,000	1,100,000	1,210,000
<b>Total Expenditure</b>	-	<b>10,600,000</b>	<b>11,660,000</b>	<b>12,826,000</b>
<b>Sub-Programme 2: ICT Infrastructure Development</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-		-	-
<b>Capital Expenditure</b>	-	-	-	-

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
Acquisition of Non-Financial Assets	-	5,000,000	5,500,000	6,050,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>
<b>Sub-Programme 3: Land Policy/Valuation Roll</b>				
<b>Current Expenditure</b>		-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 4: Physical Planning</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Programme 3: Preventive Health Service</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>		2,500,000	2,750,000	3,025,000
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies		10,600,000	11,660,000	12,826,000
Other Development		6,400,000	7,040,000	7,744,000
<b>Total Expenditure</b>		<b>19,500,000</b>	<b>21,450,000</b>	<b>23,595,000</b>

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
<b>Sub-Programme 1: Community health services</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		400,000	440,000	484,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies			-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>2,400,000</b>	<b>2,640,000</b>	<b>2,904,000</b>
<b>Sub-Programme 2: Control of Diseases</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	2,200,000	2,420,000	2,662,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	4,200,000	4,620,000	5,082,000
Capital Transfers to Govt. Agencies	-		-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>6,400,000</b>	<b>7,040,000</b>	<b>7,744,000</b>
<b>Sub-Programme 3: Solid Waste Management</b>				
<b>Current Expenditure</b>		-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		2,000,000	2,200,000	2,420,000
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets		8,000,000	8,800,000	9,680,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
<b>Sub-Programme 4: Environment Conservation Protection</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
Other Recurrent		200,000	220,000	242,000
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development	-	2,300,000	2,530,000	2,783,000
<b>Total Expenditure</b>	-	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,025,000</b>
<b>Programme4: Public Works &amp; Infrastructure</b>				
<b>Current Expenditure</b>				
Compensation to Employees		0	-	-
Use of goods and services		0	-	-
Current Transfers Govt. Agencies		0	-	-
Other Recurrent		0	-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		8,000,000	8,800,000	9,680,000
Capital Transfers to Govt. Agencies		0	-	-
Other Development		20,000,000	22,000,000	24,200,000
<b>Total Expenditure</b>		<b>28,000,000</b>	<b>30,800,000</b>	<b>33,880,000</b>
<b>Sub-Programme 1: Road Improvement</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		20,000	22,000	24,200
<b>Total Expenditure</b>	-	<b>20,000</b>	<b>22,000</b>	<b>24,200</b>
<b>Sub-Programme 2: ECDE Infrastructure</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies	-		-	-

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
Other Development			-	-
<b>Total Expenditure</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 3: Youth Polytechnic Infrastructure</b>				
<b>Current Expenditure</b>		-	-	-
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets		2,000,000	2,200,000	2,420,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
<b>Total Expenditure</b>	-	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>Sub-Programme 4: Social Infrastructure</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>		-	-	-
Acquisition of Non-Financial Assets		3,000,000	3,300,000	3,630,000
Capital Transfers to Govt. Agencies		-	-	-
Other Development	-	-	-	-
<b>Total Expenditure</b>	-	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>Programme 5: Kenya Urban Support Programme</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		80,217,406	88,239,147	97,063,061
<b>Total Expenditure</b>		<b>80,217,406</b>	<b>88,239,147</b>	<b>97,063,061</b>
<b>Sub-Programme 1: Kenya Urban Support Programme (KUSP-UDG)</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		-	-	-
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		80,217,406	88,239,147	97,063,061
<b>Total Expenditure</b>		<b>80,217,406</b>	<b>88,239,147</b>	<b>97,063,061</b>
<b>Programme 6: Performance Management</b>				
<b>Current Expenditure</b>				
Compensation to Employees		0	-	-
Use of goods and services		0	-	-
Current Transfers Govt. Agencies		0	-	-
Other Recurrent		4,000,000	4,400,000	4,840,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		0	-	-
Capital Transfers to Govt. Agencies		0	-	-
Other Development		7,000,000	7,700,000	8,470,000
<b>Total Expenditure</b>		<b>11,000,000</b>	<b>12,100,000</b>	<b>13,310,000</b>
<b>Sub-Programme 1: Performance Management and Reporting</b>				
<b>Current Expenditure</b>				
Compensation to Employees		-	-	-
Use of goods and services		-	-	-
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		4,000,000	4,400,000	4,840,000
<b>Capital Expenditure</b>			-	-
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development		2,000,000	2,200,000	2,420,000
<b>Total Expenditure</b>	-	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>Sub-Programme 2: Enforcement</b>				
<b>Current Expenditure</b>	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	5,000,000	5,500,000	6,050,000
<b>Capital Expenditure</b>	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-

Expenditure Classification	Budget 2020/2021	Proposed Budget 2021/2022	Projected Estimates	
			2022/23	2023/24
Capital Transfers to Govt. Agencies	-		-	-
Other Development			-	-
<b>Total Expenditure</b>	-	<b>5,000,000</b>	<b>5,500,000</b>	<b>6,050,000</b>

**Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/2021– 2023/24**

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline)	Target	Target	Target
				2020/ 21	2021/ 22	2022/ 23	2023/ 24
<b>Name of Programme: General administration, planning and support services Programme</b>							
<b>Outcome: Enhanced administration, coordination and service delivery within the Municipality</b>							
SP1.1 Administration and Support	Murang'a Municipality	Well-functioning and coordinated departmental structures	No. of well equipped, fully staffed and performing directorates	0	4	4	4
<b>Name of Programme 2: Urban Development Programme</b>							
<b>Outcome: Well managed and sustainable urban settlements</b>							
SP2.1 Urban Management	Murang'a Municipality	Gazetted 2 new municipalities	No. of new municipalities delineated and gazetted	1	2	0	0
		Delineated town administration	No. of town administrations created	0	2	2	2
		Municipal By-laws approved by the County Assembly	Approved Municipal by-laws	0	1	0	0
		Well-equipped Municipal administration centres	No. of equipped municipal administration centres	1	3	3	3
SP2.2 ICT Infrastructure Development	Murang'a Municipality	Proper functioning Revenue Management system	Revenue management system installed and functioning	0	1	1	1
		LAW/WAN	No. of offices connected to WAN/LAN	0	4	4	4
SP2.3 Land Policy/Valuation Roll	Murang'a Municipality	Updated valuation roll	Updated valuation roll in place	0	1	1	1
SP2.4 Physical planning	Murang'a Municipality	PDPs	No. of PDPs prepared	0	2	2	2
<b>Name of Programme 3: Preventive Health Service Programme</b>							
<b>Outcome: Increased Awareness and Prevention of Diseases</b>							
SP3.1 Community health services	Murang'a Municipality	Functional community units	No. of functional community units	4	2	2	2



Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline)	Target	Target	Target
				2020/ 21	2021/ 22	2022/ 23	2023/ 24
		Community Health Volunteers (CHV) Kits	No. of complete sets of CHV Kits	-	100	100	100
SP3.2 Control of diseases	Murang'a Municipality	Complete Set of Delugua kits with consumables	No. of set of Delugua kits with consumables	0	4	2	1
		Complete set of medical fridge and cool boxes	No of Complete sets of medical fridge and cool boxes	0	2	0	1
		PPE Set	No. of PPE Sets	70	150	150	150
SP3.3 Solid waste management	Murang'a Municipality	Skip Truck	No. of skip trucks	0	1	0	0
		skips	No. of skips	0	4	0	0
		Modern dust bin	No. of dust bin	0	925	925	1000
SP3.4 Environment conservation and protection	Murang'a Municipality	Planted seedlings	No. of seedlings planted	0	200,000	200,000	200,000
		Rehabilitated quarries	No. of quarries fully rehabilitated	0	3	3	3
		Rehabilitated dams	No. of dams rehabilitated	0	1	0	1
		Improved public recreational park	No. of public recreational parks improved	0	1	1	1
<b>Name of Programme 4: Public Works &amp; Infrastructure Maintenance</b>							
<b>Outcome: Improved mobility &amp; accessibility</b>							
SP4.1 Road improvement	Murang'a Municipality	Municipal access roads maintained under motorable conditions	Kms of Municipal roads maintained under motorable conditions	2.6km	10km	10km	10km
		Streetlighting	No. of streetlights/floodlights installed	30	30	30	30
		Properly maintained drainage system	Kms of drainage systems properly maintained	-	10km	10km	10km
		maintained Municipal NMT walkways	Kms of NMT walkways maintained	-	10km	10km	10km
SP4.2 ECDE infrastructure	Murang'a Municipality	Well-equipped ECD Centres	No. of ECDE Schools within the Municipality equipped	-	10	10	10

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	(Baseline)	Target	Target	Target
				2020/ 21	2021/ 22	2022/ 23	2023/ 24
SP4.3 Youth polytechnic infrastructure	Murang'a Municipality	Well-equipped Youth polytechnics within the Municipality	No. of Youth polytechnics within the Municipality equipped	-	2	2	2
SP4.4 Social infrastructure	Murang'a Municipality	Well maintained public social amenities	No. of social halls rehabilitated/re novated	1	2	2	2
<b>Name of Programme 5: Kenya Urban Support Programme (KUSP)</b>							
<b>Outcome: Well managed urban areas and towns</b>							
SP5.1 Kenya Urban Support Programme (KUSP-UDG)	Murang'a Municipality	Bitumen-standard municipal roads	Kms of Municipal roads upgraded to bitumen standards	2.6	2 km	2km	-
		Social amenities (halls, recreation parks) improved	No. of social amenities (halls, recreation parks) improved	0	1	1	1
		NMT Walkways	Kms of NMT walkways upgraded to bitumen standard	2.7	2	2	-
		Functioning streetlights/ floodlights	No. of streetlights/floodlights installed	0	10	10	-
<b>Name of Programme 6: Performance Management</b>							
<b>Outcome: Institutionalized results-based performance management</b>							
SP6.1 Performance Management and reporting	Murang'a Municipality	Approved Municipal IDeP	Copies of approved Municipal IDeP	-	1	0	0
		Approved Municipal Annual Strategic Development Plan	Copies of approved Municipal annual strategic development plan	-	1	1	1
		Approved Municipal budget	Copies of approved municipal budget	-	1	1	1
		IDeP Status Review Report	Copies of IDeP Review Report	-	1	1	
		Approved Municipal Structure/Organogram	Copy of approved Municipal organogram	0	1	0	0
SP6.2 Enforcement	Murang'a Municipality	Set of new uniforms	No. of sets of new uniforms bought	-	50	50	50
		Trained/Capacity built enforcement officers	No. of enforcement officers trained/capacity built	0	50	50	50

