

PROGRAMME BASED BUDGET

2022



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EXECUTIVE SUMMARY

The budget estimates for financial year 2022/2023 were prepared in line with the Public Finance Act, 2012 and County Fiscal Strategy Paper 2022. The estimates were also guided by the strategic interventions identified in the County Integrated Development Plan 2018-2022 and the Big Four National Agenda.

These estimates are transitional in nature marking completion of 2018-2022 planning phase and laying a strong ground for 2023-2027 planning cycle. It is worthy noting that complete implementation of 2021 Annual Development Plan were hampered by disruption brought by Covid-19, which caused some key areas deteriorate with erosion of gains previously achieved. We have continued developing post Covid-19 recovery strategies as evidenced in this budget estimates. We are also alive to the economic threats posed by the ongoing Russia-Ukraine conflict and August 2022 elections, but remain optimistic that the negative effects of the above will not seriously derail budget implementation.

Key areas of intervention are; food security and Value Addition, provision of sufficient reliable water, Effective and Accessible road network across the county, provision of universal health care for all and social and economic empowerment of youth, women and people living with disabilities. The specific programmes identified and prioritized through a rigorous process of public participation includes;

- Food security by distribution of farming inputs.
- Universal health care through development of health infrastructure, provision of medicines and human resource.
- Roads development programme.
- Water development programme.
- Agricultural produce value addition.
- Educational scholarship programme.
- Small business financing and support.

The County Government's total Budget for the financial year 2022/2023 is KShs. 9,619,783,602 of which KShs 6,768,472,148 is Recurrent and KShs 2,851,311,454 being for Development. This translates to 30% ratio of Development expenditure to the Total County Expenditure. The budget is balanced and our broad revenue sources are as tabulated below:

	PARTICULARS	BUDGET 2021/2022	BUDGET 2022/2023
1.	Equitable share of National Revenues	7,180,155,855	7,180,155,855
2.	Local Revenue	1,600,000,000	1,500,000,000
3.	Loans and grants	1,001,387,635	639,627,747
4.	Balance Brought Forward as Cash in County Revenue Fund.	907,020,780	300,000,000
	Total	10,688,564,270	9,619,783,602

Allocation to departments are largely guided by the outcome of public participation, and Government policy especially the requirement that ongoing projects and pending bills be prioritized.

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL	ALLOCATION
Administration	353,363,902	27,000,000	380,363,902	4%
Finance	312,896,609	137,000,000	449,896,609	5%
Agriculture	239,785,035	608,629,996	848,415,031	9%
Transport	22,758,800	413,300,000	436,058,800	5%
Water	46,101,719	180,500,000	226,601,719	2%
Trade	42,053,307	133,455,000	175,508,307	2%
Health	3,130,254,847	802,887,313	3,933,142,160	41%
Lands	28,616,078	37,700,000	66,316,078	1%
Municipality	64,270,000	132,039,147	196,309,147	2%
PSA	739,130,876	-	739,130,876	8%
Education	600,963,868	72,800,000	673,763,868	7%
YGCSS	59,506,085	218,000,000	277,506,085	3%
Environment	21,179,312	27,000,000	48,179,312	1%
PSB	53,509,490	-	53,509,490	1%
Irrigation	44,082,220	-	44,082,220	0.5%
Assembly	1,010,000,000	61,000,000	1,071,000,000	11%
SUB-TOTAL	6,768,472,148	2,851,311,455	9,619,783,603	100%

The County Treasury shall seek to perform its mandate as outlined in the Public Finance Management (PFM) act 2012; and various County legislations.

David Waweru
CECM- Finance IT and Economic Planning
COUNTY GOVERNMENT OF MURANG'A

1.0 DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

PROGRAMME BASED BUDGETS (PBB) FOR ENVIRONMENT AND CLIMATE CHANGE DEPARTMENT.2022/23

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

- ✓ Inadequate funding
- ✓ Large Pending bills affecting implementation of planned activities
- ✓ Cumbersome procurement process

Lessons learnt

Procurement process to start immediately the budgets are approved.

PART D PROGRAMME OBJECTIVES

Program	Objectives
Program I Waste Management	To establish a safe waste management Mechanism
Program 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
Program III Environmental administration and support	To develop policies and bills on environment conservation and preservation

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022-2023

Program I: Waste Management

Outcome: Efficient and effective waste collection mechanism

Sub Program: County environmental monitoring and management

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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
		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 improved	2	2	2
		No. of youths sensitized on 3Rs	200	200	200
		No of environment days to be celebrated	2	2	2
		area of bush to be cleared in meters	1000	1000	1000

Program II Environmental Conservation

Outcome: Rehabilitated lands and increased tree cover

Sub Program: Forest conservation and management

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Environmental conservation	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
		Asbestos disposal site provided	1	1	1
		Provision of a booster to Kangema FM station	1	0	0
		No. of women and youth sensitized on pollution control	1000	1000	1000

Program III Environmental administration and support

Outcome: Improved services

Sub Program: Administrative services

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Environmental administration and support	Improved service delivery	Office equipment provided.	6	6	7
		Adequate skilled personnel employed	6	6	6

PART F: Summary of Expenditure by Programs, 2022/2023

Programs	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs (000)	KShs (000)	KShs (000)
Program I Waste management	39,000	39,590	40,196
Program II Environment Conservation	80,000	80,800	81,608
Program III Environmental administration and support	49,676	50,122	50,573
Total Expenditure	168,676	170,513	172,380

PART H: Summary of Expenditure by Program, Sub-Program and Economic Classification, 2022/2023 - 2024/2025

Economic Classification	2022/2023	2023/2024	2024/2025
	(000)	(000)	(000)
Current Expenditure	0,000	0,000	0,000
Compensation to Employees	0,000	0,000	0,000
Use of goods and services	97,561	98,487	99,425
Other Recurrent Expenditure	0,000	0,000	0,000
Total recurrent	92,561	93,487	94,425
Capital Expenditure	66,115	66,776	67,444
Acquisition of goods and services	71,214	64,587	65,445
Other development	0,000	0,000	0,000
Total Capital	66,115	59,237	59,829
Total Expenditure	168,676	170,513	172,380

Environment conservation program

	Use of goods & service	2022/2023	2023/2024	2024/2025
	Recurrent expenditure			
	Fuel and lubricants	10,000,000	10,500,000	11,025,000
	Domestic travel	3,000,000	3,030,000	3,060,300
	Foreign Travel	2,000,000	2,020,000	2,040,000
	Publicity	5,000,000	5,250,000	5,512,000
	Casual wages	5,000,000	5,250,000	5,512,000
	CEC support	3,000,000	3,030,000	3,060,300
	Hospitality	5,000,000	5,250,000	5,512,000
	Environmental policies	2,000,000	2,020,000	2,040,000
	toilet Exhaustion	5,000,000	5,250,000	5,512,500
	Environment days commemoration	5,000,000	5,250,000	5,512,500
	Drainage maintenance	5,000,000	5,250,000	5,512,500
Total recurrent		50,000,000	52,500,000	55,125,000
	Development Expenditure			
	3111303 purchase of tree seeds and seedlings	10,000,000	10,500,000	11,025,000
	2211031 purchase of specialized materials (energy saving jikos, water tanks)	5,000,000	5,250,000	5,512,500
	3110504 Beautification of urban areas	5,000,000	5,250,000	5,512,500
	3111499 Research, feasibility study	3,000,000	3,150,000	3,307,500
	Riparian conservation(Aberdare forest)	5,000,000	5,250,000	5,512,500
	Procurement of noise meter	2,000,000	2,020,000	2,040,000
Total development		30,000,000	30,300,000	30,603,000
Environmental Conservation Program Total		80,000,000	80,800,000	81,608,000
Waste management program				
	Use of goods and services			
	2211299 Fuel Oil and Lubricants -	10000000	10500000	11025000
	Supervision of waste management(NAMSIP)	5,000,000	5,250,000	5,512,500
	Total Recurrent Exp	15,000,000	15,750,000	16,537,000
	Development expenditure			

	Construction of refuse chambers	3,000,000	3,150,000	3,307,500
	Purchase of garbage vehicles	15,000,000	15150000	15301500
	Purchase of waste management equipment	6,000,000	6060000	6120600
Total development		24,000,000	24,240,000	24,482,400
Waste Management Program Total		39,000,000	39,590,000	40,195,900

Environmental leadership and governance

	Recurrent			
	Salary and wages	6,700,000	7,035,000	7,386,750
	Travel and accommodation	3,000,000	3,150,000	3,307,500
	Hospitality	1,500,000	1,515,000	1,530,150
	Courier services	200,000	202,000	204,000
	Fuel and lubricants	2,000,000	2,020,000	2,040,000
	Office stationeries	500,000	505000	510050
	Vehicle maintenance	5,500,000	5,250,000	5,512,000
	Publicity and awareness	9,000,000	9,040,000	9,080,400
	Purchase of detergents	200,000	202000	204000
	Maintenance of equipment's	2,000,000	2020000	2040000
	Foreign travel	2,500,000	2,620,000	2,756,250
	Consultancy	1,961,317	1,980,930	2,000,000
	Total	37,561,317	37,886,930	38,215,800
	Development			
	Office equipment	2,000,000	2,020,000	2,040,000
	Training	4,000,000	4,040,000	4,080,400
	Office renovations	4,000,000	4,040,000	4,080,400
	Research	2,115,227	2,136,380	2,157,743
	Total	12,115,227	12,236,379	12,358,743
	Total program :Environmental administration and support	49,676,544	50,122,760	50,573,987

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: Performance overview and background for programme funding (give some background on what the department does, proposed programmes/projects, location of each project and justification for funding.

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 has undertaken initiatives aimed at capacity building its workforce culminating in the training of Five (5) officers completing training at the Kenya School Government. The Department has also provided oversight in implementation of various programmes being undertaken by external agencies such as the Nairobi Metropolitan Services Improvement Project (NAMSIP). It has also effectively co-ordinated the County Government by ensuring timely and accurate dissemination of information to both internal and external stakeholders.

PART D PROGRAMME OBJECTIVES/OverallOutcome

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

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

Programme	BUDGET 2021/22	BUDGET 2022/23	Projected Estimates	
			2021/22	2022/23
Programme 1: County and Executive Co-ordination				
SP 1. 1 County and Executive Co-ordination		226,611,260	249,272,826	274,102,209
Total Expenditure of Programme 1		226,611,260	249,272,826	274,102,209

Programme 2: Project Co-ordination and Monitoring				
Sub Programme (SP)	BUDGET 2021/22	BUDGET 2022/23	Projected Estimates	
			2021/22	2022/23
SP 2. 1 Project Co-ordination and Monitoring		5,000,000	6,000,000	6,000,000
Total Expenditure of Programme 2		5,000,000	6,000,000	6,000,000
Programme 3: Disaster Control				
	BUDGET 2021/22	BUDGET 2022/23	Projected Estimates	
			2023/24	2024/25
SP 3.1: Disaster Control		9,500,000	10,450,000	11,495,000
Programme 4: Internal Audit				
	BUDGET 2021/22	BUDGET 2022/23	Projected Estimates	
			2023/24	2024/25
SP 4.1: Internal Audit		5,299,999	5,829,999	6,412,999

Part F. Summary of Expenditure by Vote and Economic Classification¹ (KShs. 000)

Expenditure Classification	2021/2022	2022/23	Projected Estimates	
			2023/24	2024/2025
Current Expenditure				
Compensation to Employees		154,110,298	169,521,138	186,473,461
Use of goods and services		42,214,069	46,435,475	51,079,023
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		51,087,292	56,196,021	61,815,623
Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure of Vote		247,411,659	272,152,825	299,368,108

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification² (KShs. Million)

Expenditure Classification	2022/23	Projected Estimates	
		2023/2024	2024/2025
Programme 1: County Executive and Co-ordination			
Current Expenditure			
Compensation to Employees	154,101,298	169,511,427	186,462,570
Use of goods and services	27,914,629	30,706,091	33,779,700
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	39,587,293	43,546,022	47,900,624
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Govt. Agencies	-	-	-
Other Development	-	-	-

¹ The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

² 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, 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**

Total Expenditure		221,603,220	243,763,542	268,139,896
Programme 2: Project Co-ordination & Monitoring				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services		3,500,000	3,850,000	4,235,000
Current Transfers Govt. Agencies	-			
Other Recurrent	-	1,500,000	1,650,000	1,815,000
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure		5,000,000	5,500,000	6,050,000
Programme 3: Internal Audit				
Current Expenditure				
Compensation to Employees				
Use of goods and services		1,500,000	1,650,000	1,815,000
Other Recurrent		1,064,069	1,170,476	1,287,523
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development				
Total Expenditure		2,564,069	2,820,476	3,102,523
Programme4: Disaster Control				
Current Expenditure				
Compensation to Employees				
Use of goods and services		6,550,000	7,205,000	7,925,500
Other Recurrent		2,950,000	3,245,000	3,569,500
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure		9,500,000	10,450,000	11,495,000
Programme 5: Enforcement and Compliance				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,750,000	3,025,000	3,327,500
Other Recurrent		3,250,000	3,575,000	3,932,500
Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		6,000,000	6,600,000	7,260,000

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 (give some background on what the department does, proposed programmes/projects, location of each project and justification for funding.

The programmes under the Department of Agriculture, Livestock and Fisheries endeavor to enhance productivity, quality and profitability of the cash crops, livestock and livestock products; promote value addition and marketability and increase household incomes and access to food 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. In livestock development, there are five programmes to be implemented, which include: 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. On 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 sector's achievements on 2017-2022 CIDP programmes/projects; about 50% of crop development programmes were implemented. However, the establishment of the agro processing plants for value addition was not actualized due to inadequate funding. In Livestock production sub sector, about 40% of planned projects were implemented. About 80% of planned projects in veterinary sub sector were implemented even though some not to 100% completion. In fisheries, it was observed that projects were not implemented due to lack of allocation of funds.

The proposed programmes to be undertaken in 2022/2023 are; cash crop development, Food Security Program, Livestock Development Program, Fisheries Development and Veterinary services

PART D PROGRAMME OBJECTIVES/Overall Outcome

Programme	Objectives
Programme 1: Administration Support	Effective and efficient service delivery
Programme 2: ATC Mariira	To enhance adoption of agricultural technologies
Programme 3: Cash Crop Development	To enhance production and productivity, quality and profitability of selected cash crops
Programme 4: Food Security and Nutrition	To enhance food security nutrition and income at household level

Programme 5: Livestock Development	To improve livestock breeds and enhance their productivity
Programme 6: Fisheries Development	To sustainably increase production and utilization of fisheries resources
Programme 7: Veterinary services	To safeguard livestock and human health, improve productivity and promote trade in animals and animal products

Part E: Summary of Expenditure by Programmes, 2022/23 – 2024/25 (KShs. Millions)

Programme	Supplementary Estimates 2021/22	Estimates 2022/23 (KShs)	Projected Estimates	
			2023/24 (KShs)	2024/25 (KShs)
Programme 1: ADMINISTRATION AND SUPPORT				
SP 1. 1		223,040,035	245,744,000	252,000,000
Total Expenditure of Programme 1		223,040,035	245,744,000	252,000,000
Programme 2: AGRICULTURAL TRAINING CENTERS				
Sub Programme (SP)	Supplementary Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 2. 1: ATC Development		3,850,000	5,000,000	5,500,000
Total Expenditure of Programme 2		3,850,000	5,000,000	5,500,000
Total Expenditure of Vote -----				
Programme 3:CASH CROP DEVELOPMENT				
Sub Programme (SP)	Supplementary Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 3.1: Administration		2,970,000	3000,000	5,000,000
SP 3. 2: Avocado Upgrading		25,000,0000	25,000,000	25,000,000
SP 3.3: Other Cash Crop Development- Tea		100,000,000	00	0
SP 3.4: Horticulture Development		2,000,000	10,000,000	10,000,000
Total Expenditure of Programme 3		129,970,000	38,000,000	40,000,000
Total Expenditure of Vote -----				
Programme 4: FOOD SECURITY				
Sub Programme (SP)	Supplementary Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 4.1: Agricultural Sector Development Support (ASDSP)		15,246,035	15,246,035	15,246,035
SP 4. 2: National Agriculture and Rural Inclusive Growth Project (NARIGP)		335,683,961	335,683,961	335,683,961
SP4.3: Fertilizer and Other Inputs		98,850,000	98,850,000	98,850,000

Total Expenditure of Programme 4		449,779,996	449,779,996	449,779,996
Total Expenditure of Vote -----				
Programme 5: LIVESTOCK AND FISHERIES DEVELOPMENT				
Sub Programme (SP)	Supplementary Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 5.1: Dairy Development		3,950,000	3,950,000	3,950,000
SP 5.2: Pasture/ Fodder Establishment				
SP 5.3: Dairy Goats Production				
SP 5.4: Fishery		3,300,000	3,300,000	3,300,000
SP 5.5: Pigs Production				
SP 5.6: Beekeeping		1,100,000	1,100,000	1,100,000
Total Expenditure of Programme 5		8,350,000	8,350,000	8,350,000
Total Expenditure of Vote -----				
Programme 6: VETERINARY SERVICES				
Sub Programme (SP)	Supplementary Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
SP 7.1: Artificial Insemination		8,000,000	8,000,000	8,000,000
SP 7.2: Disease Control		20,000,000	20,000,000	20,000,000
SP 7.3: Veterinary Public Health		1,100,000	1,100,000	1,100,000
SP 7.4 Administration		4,370,000	4,370,000	4,370,000
Total Expenditure of Programme 7		33,470,000	33,470,000	33,470,000
Total Expenditure of Vote -----				

Part F. Summary of Expenditure by Vote and Economic Classification³ (KShs. Million)

Expenditure Classification	Supplementary Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Current Expenditure				
Compensation to Employees		209,343,835	209,343,835	209,343,835
Use of goods and services		20,921,500	20,921,500	20,921,500
Current Transfers Govt. Agencies				
Other Recurrent		9,520,000	9,520,000	9,520,000
Capital Expenditure				
Acquisition of Non-Financial Assets		608,629,996	608,629,996	608,629,996
Capital Transfers to Government Agencies				
Other Development				
Total Expenditure of Vote		848,415,031	848,415,031	848,415,031

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification⁴ (KShs. Million)

³ The total current expenditure and capital expenditure must be equal the total expenditure vote given in tables E, F, & G.

⁴ 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, 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**

Expenditure Classification	Supplementary Estimates 2021/22	Estimates 2022/23	Projected Estimates	
			2023/24	2024/25
Programme 1: ADMINISTRATION AND SUPPORT				
Current Expenditure				
Compensation to Employees		209,343,835	209,343,835	209,343,835
Use of goods and services		9,350,000	9,350,000	9,350,000
Current Transfers Govt. Agencies				
Other Recurrent		4,346,200	4,346,200	4,346,200
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		223,040,035	223,040,035	223,040,035
Programme 2: AGRICULTURAL TRAINING CENTER				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,750,000	2,750,000	2,750,000
Current Transfers Govt. Agencies				
Other Recurrent		1,100,000	1,100,000	1,100,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		3,850,000	3,850,000	3,850,000
Programme 3: CASH CROP DEVELOPMENT				
Current Expenditure				
Compensation to Employees				
Use of goods and services		770,000	770,000	770,000
Current Transfers Govt. Agencies				
Other Recurrent		2,200,000	2,200,000	2,200,000
Capital Expenditure				
Acquisition of Non-Financial Assets		127,000,000	127,000,000	127,000,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		129,970,000	129,970,000	129,970,000
Sub-Programme 3.1: Avocado Upgrading				
Current Expenditure				
Compensation to Employees				
Use of goods and services		0	2,000,000	5,000,000
Current Transfers Govt. Agencies				
Other Recurrent		0	2,000,000	5,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		25,000,000	25,000,000	25,000,000
Total Expenditure		25,000,000	29,000,000	35,000,000
Sub-Programme 3.2: Tea Value Chain Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development		100,000,000	100,000,000	100,000,000
Total Expenditure		100,000,000	100,000,000	100,000,000
Sub Programme 3.3: Horticulture Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		2,000,000	2,000,000	2,000,000
Total Expenditure		2,000,000	2,000,000	2,000,000
Programme 4: FOOD SECURITY				
Current Expenditure				
Compensation to Employees				
Use of goods and services		1,650,000	1,650,000	1,650,000
Current Transfers Govt. Agencies				
Other Recurrent		2,200,000	2,200,000	2,200,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		95,000,000	95,000,000	95,000,000
Total Expenditure		98,850,000	98,850,000	98,850,000
Sub-Programme 4.1: Agricultural Sector Development Support Programme (ASDSP)				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		15,246,035	15,246,035	15,246,035
Total Expenditure		15,246,035	15,246,035	15,246,035
Sub-Programme 4.2: National Agriculture and Rural Inclusive Growth Project (NARIGP)				
Current Expenditure				
Compensation to Employees				
Use of goods and services				
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		335,683,961	335,683,961	335,683,961
Total Expenditure		335,683,961	335,683,961	335,683,961
Sub-Programme 4.3: Fertilizer and Other Inputs				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,000	15,000	2,000
Current Transfers Govt. Agencies		140,000	250,000	140,000
Other Recurrent		5,000	10,000	5,000
Capital Expenditure				

Acquisition of Non-Financial Assets		1,000	2,000	1,000
Capital Transfers to Govt. Agencies				
Other Development		2,000	3,000	2,000
Total Expenditure		150,000	280,000	150,000
Programme 5: LIVESTOCK DEVELOPMENT				
Current Expenditure				
Compensation to Employees				
Use of goods and services		1,155,000	1,155,000	1,155,000
Current Transfers Govt. Agencies				
Other Recurrent		550,000	550,000	550,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		6,600,000	6,600,000	6,600,000
Total Expenditure		8,350,000	8,350,000	8,350,000
Current Transfers Govt. Agencies			8,000	8,800
Other Recurrent			1,000	1,100
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure			10,000	11,000
Sub-Programme 5.4: Rabbit Production				
Current Expenditure				
Compensation to Employees				
Use of goods and services			3,500	3,500
Current Transfers Govt. Agencies			1,000	1,000
Other Recurrent			500	500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure			5,000	5,000
Sub-Programme 5.5: Pigs Production				
Current Expenditure				
Compensation to Employees				
Use of goods and services			3,500	3,500
Current Transfers Govt. Agencies			1,000	1,000
Other Recurrent			500	500
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure			5,000	5,000
Sub-Programme 7: VETERINARY SERVICES				
Current Expenditure				
Compensation to Employees				
Use of goods and services		3,300,000	3,300,000	3,300,000
Current Transfers Govt. Agencies				
Other Recurrent		1,070,000	1,070,000	1,070,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				

Other Development		29,100,000	29,100,000	29,100,000
Total Expenditure		33,470,000	33,470,000	33,470,000

- Repeat as above in cases where a Ministry/Department has more than one programme and/or sub-programmes

Part H: Details of Staff Establishment by Organization Structure (Delivery Units)

DELIVERY UNIT ⁵	STAFF DETAILS		STAFF ESTABLISHMENT IN FY 2022/23		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/22	2022/23	2023/24	2024/25

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2022/23- 2024/25

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target	Target	Target
				2021/22	2022/23	2023/24	2024/25
Name of Programme : Fisheries development programme							
Outcome: Enhanced food and nutrition security and income from fisheries enterprises							
SP 1							
SP.2							
...							
SP.N							

⁵ 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

SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023
- 2024/2025

Programme 1: ADMINISTRATION SUPPORT									
Objective: To promote effective and efficient service delivery									
Outcome: Improved social economic welfare of farming community									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
General administration and Support	Conducive working environment	Currently at 70%	Completed, equipped and operational offices	80% offices equipped and operational	90% offices equipped and operational	100% offices equipped and operational	100% offices equipped and operational	100% offices equipped and operational	

Programme 2: AGRICULTURAL TRAINING CENTERS									
Objective: To enhance adoption of agricultural technologies									
Outcome: Improved farmers crop varieties									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
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	

Programme 3: CASH CROP DEVELOPMENT									
Objective: To increase Coffee and Fruit Trees Production and Productivity									
Outcome: Increased Incomes from Coffee and Fruit Trees									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Coffee Value Chain Development	Increased productivity of Coffee	-	Average % increase in production	20%	40%	60%	80%	100%	
Avocado and Other Cash crops	Increased value for crops produced (Avocado, mangoes, Bananas and Macadamia)	25%	% increase in value of crops	30%	45%	60%	85%	100%	

Programme 4: FOOD AND NUTRITION SECURITY PROGRAMME									
Objective: To ensure access to safe, nutritious and affordable food at household level and increased incomes									
Outcome: Increase by 30% food secure households									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	

Fertilizer & Other Inputs	Increased access to affordable farm inputs	75% of farmers accessing affordable farm inputs	% No. of farmers accessing affordable farm inputs	80%	85%	87%	88%	90%	
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Programme 5: LIVESTOCK DEVELOPMENT									
Objective: To promote livestock development and diversify household income									
Outcome: Improved livelihoods									
Sub Programme	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Dairy Development	Enhanced dairy production	-	% increase in dairy production	20% of current production rate	40%	60%	80%	100%	
Fisheries Development	Increased 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	

Programme 6: VETERINARY SERVICES									
SubProgramme1: Veterinary Disease and Pest Control									
Objective: Reduced Disease and Pest in Domestic Animals									
Outcome: Optimal Health and increased Productivity in Domestic Animals									
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets					
				Year 1	Year 2	Year 3	Year 4	Year 5	
Livestock Disease Control	Optimal Health and increased Productivity	123,989 animals	Number of animal vaccinated	88,000 cattle	88,000 cattle	88,000 cattle	88,000 cattle	88,000 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	0	No of sterilized dogs	10	10	10	10	10	
SubProgramme2: Livestock Breeding									
Objective: Improve Animal Genetic Resource									

Outcome: High Quality Breed and Increased Milk Production								
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets				
				Year 1	Year 2	Year 3	Year 4	Year 5
Artificial Insemination services	Enhanced Artificial Insemination services	19,454 cows inseminated	No. of cows inseminated	20,000	21,000	22,000	23,000	24,250
SubProgramme2: Veterinary Public Health								
Objective: Provision of animal products that are safe for human consumption								
Outcome: Safe food of animal origin in quality control and assurance								
Activities	Key Outcome	Baseline	Key performance Indicators	Planned Targets				
				Year 1	Year 2	Year 3	Year 4	Year 5
Meat Inspection	Safe food of animal origin	37,600 cattle, 30,000 pigs, 5,470 sheep, 4,750 goat carcasses	No. of carcasses inspected	37,600 cattle, 29,000 pigs, 5,470 sheep, 4,750 goat carcasses	37,600 cattle, 30,000 pigs, 5,600 sheep, 4,800 goat carcasses	38,000 cattle, 31,000 pigs, 5,800 sheep, 4,850 goat carcasses	39,000 cattle, 32,000 pigs, 5,900 sheep, 4,900 goat carcasses	40,000 cattle, 33,000 pigs, 6,000 sheep, 5,000 goat carcasses
Licensing	Maintain high hygiene standards for slaughter and transport	100 Licenses, 200 Permits	No. of Licenses and Permits Issued	100 Licenses, 200 Permits	100 Licenses, 200 Permits	100 Licenses, 200 Permits	100 Licenses, 200 Permits	100 Licenses, 200 Permits

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 2021/2022, the department undertook the following activities:

- Appointment of one new employees.
- Promotion and re-designation of employee , extension of contracts and confirmation of appointment to permanent and pensionable.
- Annual Performance Management report for FY 2021/2022 was done and submitted to the Board.
- Annual work plans for the FY 2021/2022 were in place.
- Mid-year performance management report for FY 2021/2022 was done and recommendations of Performance Management Committee submitted to the Board.
- Reviewed and implemented performance appraisal tool.
- The County Human Resource Training Committee approved short courses, long courses and group trainings
- Establishment of confidential registry.

The Department intends to undertake the following activities in the FY 2022/2023;

- 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.

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

- Lack of harmonized pay and benefits structure.
- Inadequate funds for implementation of programmes /projects.
- Resistance to change.
- Shortage of Staff.
- Shortage of skilled labor.

This department intends to undertake the following programs in the FY 2022/23;

Programme	Sub- program	Out put	Activities
Administration, Planning and Support Services	Administration Services	<ul style="list-style-type: none"> • Effective and responsive management and administration services • Conducive work environment with adequate tools and equipment 	<ul style="list-style-type: none"> • Develop and implement a service charter • Conduct a work environment survey
	Personnel Services	<ul style="list-style-type: none"> • Adequate and highly skilled personnel 	<ul style="list-style-type: none"> • Recruit 5 new employees • Train 40 members of staff.

		<ul style="list-style-type: none"> • Effective Record Management 	<ul style="list-style-type: none"> • Acquire fire proof, modern filing cabinets •
		<ul style="list-style-type: none"> • Automation of Human Resource Services 	<ul style="list-style-type: none"> • Maintain ,Operationalize IPPD optimal functions and train officers on IPPD
Government Advisory Services	Human Resource Policy Development and Liaison	<ul style="list-style-type: none"> • Efficient and effective management of Human Resource. 	<ul style="list-style-type: none"> • Develop 3 Human Resource Policies.
Leadership and Coordination of DA's	Departments	<ul style="list-style-type: none"> • Appropriate organizational structures with optimal staffing levels. 	<ul style="list-style-type: none"> • Review 9 departmental structures • Conduct a workload analysis
	Strategic Human Resource Management	<ul style="list-style-type: none"> • Aligned Human Resource function with the overall county strategy 	<ul style="list-style-type: none"> • Development of a strategic Human Resource Plan
	Human Resource Management and Development	<ul style="list-style-type: none"> • Attraction and Retention of qualified and skilled employees 	<ul style="list-style-type: none"> • Preparation of PE Budget. • Payment of monthly salaries. • Organize & Hold monthly County Human Resource Management & Development Advisory Committee meetings. • Implement CPSB & other relevant Hr Advisory Policies & Decisions.
		<ul style="list-style-type: none"> • Highly trained and competent employees 	<ul style="list-style-type: none"> • Carry out a training needs analysis. • Organize and conduct training programs. • Evaluate the training effectiveness.
		<ul style="list-style-type: none"> • Harmonious industrial relations 	<ul style="list-style-type: none"> • Establish a liaison office.
		<ul style="list-style-type: none"> • Improved staff welfare 	<ul style="list-style-type: none"> • Develop a welfare policy. • Employee Medical Scheme • GPA Cover • WIBA Cover • Group Life Ins. Cover • Employee Benevolent Fund • Establish a welfare office.

	Performance Management	<ul style="list-style-type: none"> • Institutionalize results based performance 	<ul style="list-style-type: none"> • Establish a performance Management Unit structure. • Deploy qualified personnel to the unit. • Validate/ Sensitize on Performance Management policy. • Train All HoD's on performance contracting. • Develop annual performance contracts. • Evaluate 2021/22 annual Performance Appraisal. • Sensitize staff on annual Performance Appraisal System.
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PART; D Programme Objectives

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

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

Programmes	Budget	Proposed Budget	Projection	Projection
	2021/2022	2022/2023	2023/2024	2024/2025
	KShs (000)	KShs (000)	KShs (000)	KShs (000)
Administration, Planning and Support Services	654,406,941	739,130,876	750,000,000	780,000,000
	654,406,941	739,130,876	750,000,000	780,000,000

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

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

Expenditure classification		Estimates	Projected estimates	
		2022/2023	2023/2024	2024/2025
Current Expenditure				
Compensation to Employees	Salaries	471,750,635	480,000,000	490,000,000
Use of goods and services		260,520,241	270,000,000	280,000,000
Other Recurrent		6,860,000	10,000,000	10,000,000
Total Expenditure		739,130,876	760,000,000	780,000,000

Part G; summary of expenditure by Programme, Sub- programme and Economic Classification 2022/2023 - 2024/2025

Administration, Planning and Support Services Program

Expenditure classification		Estimates	Projected estimates	
		2022/2023	2023/2024	2024/2025
Current Expenditure				
Compensation to Employees		471,750,635	480,000,000	490,000,000
Use of goods and services		260,520,241	270,000,000	280,000,000
Other Recurrent		6,860,000	10,000,000	10,000,000
Total Expenditure		739,130,876	760,000,000	780,000,000

PART I: SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 2023/2024, 2024/2025

PROGRAM 1- Administration, Planning and Support Services

OUTCOME— Enhanced stakeholders’ satisfaction

SUB- PROGRAMME 1.1 - Administration Services

DELIVERLY UNIT	OUTPUT	PERFORMANCE INDICATORS	TARGET 2022/2023	TARGET 2023/2024	TARGET 2024/2025
Human Resource Management & Administration	Effective and responsive management and administration services	<ul style="list-style-type: none"> Reduced number of complaints Number of people served Number of issues responded to. 	Develop and implement a service charter	-	-
	Conducive work environment with adequate tools and equipment	<ul style="list-style-type: none"> Improved employee productivity Improved customer satisfaction Improve work environment 	30%	30%	20%
	Adequate and highly skilled personnel	<ul style="list-style-type: none"> Number of personnel recruited and trained in Human Resource department 	4 days 40 trained	3 days 53 trained	3 days 58 trained
	Effective Record Management	<ul style="list-style-type: none"> Organized Human Resource registry 	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"> Number of functions maintained & Officers trained Number of function IPPD areas operationalized 	All functions operationalized & officers trained	Training of all employees on GHRIS & IPPD(UPN)	-

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 2022/2023	TARGET 2022/2024	TARGET 2024/2025
Human Resource Management & Administration	Efficient and effective management of Human Resource.	<ul style="list-style-type: none"> Number of policies developed and implemented 	3	2	3

PROGRAM 3 – Leadership and Coordination of DAs

OUTCOME-- Appropriate and optimally staffed departmental organizational structures.

SUB PROGRAME 3.1- Departments

UNIT		KEY PERFORMANCE INDICATORS	TARGET 2022/2023	TARGET 2023/2024	TARGET 2024/2025
Human Resource Management & Administration	<ul style="list-style-type: none"> Appropriate organizational structures with optimal staffing levels. 	<ul style="list-style-type: none"> Approved departmental structures 	9 departmental structures	-	-
		<ul style="list-style-type: none"> Report on workload analysis 	Workload analysis	-	-

SUB PROGRAME 3.2- Strategic Human Resource Management

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

Human Resource Management & Administration	<ul style="list-style-type: none"> Attraction and Retention of qualified and skilled employees 	<ul style="list-style-type: none"> Adequate and qualified employees Increased efficient and effective service delivery 	70%	70%	75%
	<ul style="list-style-type: none"> Highly trained and competent employees 	<ul style="list-style-type: none"> Increased skills among the employees 	50%	50%	50%
	<ul style="list-style-type: none"> Harmonious industrial relations 	<ul style="list-style-type: none"> Reduced industrial unrest 	25%	30%	30%

	<ul style="list-style-type: none"> Improved staff welfare 	<ul style="list-style-type: none"> Increased welfare programs 	30%	45%	45%
		<ul style="list-style-type: none"> Staff welfare policy 	100%	100%	100%
		<ul style="list-style-type: none"> Timely response to welfare issues 	100%	100%	100%
SUB PROGRAMME 3.4- Performance Management					
Human Resource Management & Administration	<ul style="list-style-type: none"> Institutionalize results based performance 	<ul style="list-style-type: none"> Draft performance contracts 	100%	100%	100%
		<ul style="list-style-type: none"> Draft Performance Management policy 	100%	100%	100%
		<ul style="list-style-type: none"> Operational Performance Appraisal System 	100%	100%	100%

5.0 THE COUNTY PUBLIC SERVICE BOARD

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.

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 did not have its own separate vote which was a challenge in the execution of its' mandate.

- *Major services/outputs to be provided in MTEF period 2022/25.*

Part D: Programme Objectives/Overall 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 2020/21-2022/2023

Delivery unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Board	No	Number of policies developed or reviewed	5	6	7

PART F: SUMMARY OF EXPENDITURE BY PROGRAMS 2020/2021-2022/2023

Programme	PROPOSED BUDGET 2022/23	Projected Estimates	
		2023/24	2024/25
General Administration and Support	50,739,490	55,000,000	60,000,000
Human Resource Management and Development	0	10,000,000	12,000,000
National Value and Governance	2,770,000	4,000,000	5,000,000
Total Expenditure	53,509,490	69,000,000	77,000,000

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	2022/23	Projected Estimates	
		2023/24	2024/2025
Current Expenditure			
Compensation to Employees	19,469,490	22,500,000	23,500,000
Use of goods and services	21,940,000	32,500,000	38,500,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	12,100,000	14,000,000	15,000,000
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of Vote	53,509,490	69,000,000	77,000,000

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification⁶ (KShs. Million)

Expenditure Classification	2022/2023	Projected Estimates
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		2022/2024	2024/2025
Programme 1: ADMINISTRATION AND SUPPORT			
Current Expenditure			
Compensation to Employees	19,469,490	21,912,333	22,303,566
Use of goods and services	19,170,000	16,587,667	16,696,434
Current Transfers Govt. Agencies	-		
Other Recurrent	12,100,000	12,500,000	13,000,000
Capital Expenditure			
Acquisition of Non-Financial Assets	-		
Capital Transfers to Govt. Agencies	-		
Other Development	-		
Total Expenditure	50,739,490	51,000,000	52,000,000
Programme 2: Human Resource Management and Development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	0	3,000,000	3,000,000
Current Transfers Govt. Agencies	-		
Other Recurrent	0	2,000,000	2,000,000
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	0	5,000,000	5,000,000
Programme 3: National Values and Governance			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,100,000	18,000,000	18,000,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	53,509,490	69,000,000	77,000,000

6.0 TRADE, INDUSTRY AND CO-OPERATIVES

Part A. Vision

A county with a robust cooperatives movement, investment and trading environment

Part B. Mission

To provide a conducive environment for Co-operatives Development, trade, investment and industrial growth through policy and partnerships.

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

The departments of Cooperatives Development, Trade, Tourism, Investment and Agribusiness are charged with the following functions;

1. To promote Cooperatives Development, 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

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 throughout the county to enhance fair trade practices.

The financial year 2022-2023, the departments of Cooperative, Trade, Tourism and Industries 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.
- Continue in supporting the dairy value chain.
- Support coffee, avocados and other agricultural products access markets.
- Upgrade 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.
- 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

Programme	Objectives
Programme 1 Administration, planning and Support services	To promote an effective and efficient administrative, planning and support services
Programme 2. Cooperatives and Trade Development and Promotion	To enhance Cooperatives Development, market access and inclusiveness in local and export

Programme 3 Industrial development and investment	To promote industrial development and investment
Programme 4 Tourism Development and Promotion	To promote tourism in the county
Programme 5 Cooperatives Development	To promote cooperative development

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

Program	Amount
General Administration and Support	13,683,307
Market Development	6,930,000
Consumer Protection and Regulation	3,220,000
Trade and Industry Development	60,360,000
Co-operative Development	86,505,000
Tourism Development	4,810,000

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

Expenditure Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Current Expenditure			
Compensation to Employees	9,913,307	10,500,000	11,500,000
Use of goods and services	7,736,859	9,000,000	9,000,000
Other Recurrent Expenditure	7,900,000	8,500,000	9,500,000
Total recurrent	25,550,166	28,000,000	30,000,000
Capital Expenditure			
Acquisition of non-financial assets	133,455,000	222,000,000	270,000,000
Other development			
Total Capital	133,455,000		
Total Expenditure	175,508,307	250,000,000	300,000,000

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

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Market Development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	5,930,000	6,400,000	6,800,000
Other Recurrent Expenditure	1,000,000	1,100,000	1,200,000-
Total recurrent	6,930,000	7,500,000	8,000,000
Capital Expenditure			
Acquisition of goods and services			
Other development		20,000,000	20,000,000
Total Capital		20,000,000	20,000,000
Total Expenditure	6,930,000	27,500,000	28,000,000

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Consumer Protection and Regulation			

Current Expenditure			
Compensation to Employees			
Use of goods and services	3,100,000	3,280,000	3,401,000
Other Recurrent Expenditure	120,000	130,000	150,000
Total recurrent	3,220,000	3,410,000	3,551,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	3,220,000	3,410,000	3,551,000

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
General Administration and Support Programme			
Current Expenditure			
Compensation to Employees	9,913,307	9,500,000	10,000,000
Use of goods and services	2,770,000	3,300,000	3,500,000
Other Recurrent Expenditure	1,000,000	1,200,000	1,500,000
Total recurrent	13,683,307	14,000,000	15,000,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	13,683,307	14,000,000	15,000,000

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Tourism Development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	1,760,000	2,000,000	2,500,000
Other Recurrent Expenditure	300,000	500,000	800,000
Total recurrent	2,060,000	2,500,000	3,300,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	2,750,000	3,000,000	4,000,000
Total Capital	2,750,000	3,000,000	4,000,000
Total Expenditure	4,810,000	5,500,000	7,300,000

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Trade and Industries Development Programme			
Current Expenditure			
Compensation to Employees	5,000,000	8,000,000	9,000,000
Use of goods and services	5,160,000	5,000,000	6,000,000
Other Recurrent Expenditure	1,000,000	2,000,000	3,000,000
Total recurrent	16,160,000	15,000,000	18,000,000
Capital Expenditure			
Acquisition of goods and services	44,200,000-	100,000,000-	150,000,000-
Other development	-	-	-
Total Capital			
Total Expenditure	60,360,000	115,000,000	168,000,000

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Co-operative Development			
Current Expenditure			
Compensation to Employees		12,869,945	14,156,939
Use of goods and services		2,310,000	2,541,000
Other Recurrent Expenditure		1,100,000	1,210,000
Total recurrent		16,829,945	18,512,940
Capital Expenditure			
Acquisition of goods and services	86,505,000	100,000,000	100,000,000
Other development			
Total Capital	86,505,000	100,000,000	100,000,000
Total Expenditure	86,505,000	116,829,945	118,512,940

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme1: Trade and Market Development

Outcome: Increased Trade and empowerment

Sub Programme: 1. Small Traders Support.

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2022/2024	Targets 2024/2025
Trade and market Development	Trade & industry	Upgrading of existing markets.	5 local markets upgraded to enhance trade and promote conducive business environment	5	6	6
		Data collection and mapping	number of traders trained	200	300	400

		Branding and brand development	Number of products and locations branded	10	15	20
		Trade fairs	Number of trade fairs conducted	2	3	3
		Informal traders support	Number of traders supported	500	600	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

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Trade & Industry	Investment Promotion	Increase in the number of private investments in industrial development	5	6	8
	Industrial development	Number of cottage industries promoted	5	8	10
	Construction of Whole sale market	Increased volume of trade and income	1	2	3

Programme 111 Cooperatives Development

Outcome: Improved confidence in cooperative societies

Sub Programme:. Improved confidence in cooperative societies

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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 III Tourism development

Outcome: Tourism products development

Sub Programme: Tourism mapping and support.

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2022/2024	Targets 2024/2025
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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

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 2021/22 the Department achieved numerous achievements among them; it near completion the rehabilitation of two main grounds within the County Mumbi Grounds and Ihura Stadium and installation of modern grass irrigation system. These two projects are ongoing and are expected to be completed in the year 2022/23.

Part D: Program Objectives

Program	Objective
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, 2022/2023

Program	Amount
Administration and Support services	42,241,970
Culture Development	13,074,115
Social Development	20,450,000
Sports Development	27,420,000
Youth Development	100,660,000
Gender Development	53,660,000
Disability Empowerment Programme	20,000,000
Total	277,506,085

Part F: Summary of Expenditure by vote and Economic Classification, 2022/2023

EXPENDITURE CLASSIFICATION	ESTIMATES 2021/22			
		2022/23	2023/24	2024/25
CURRENT EXPENDITURE				
Compensation To Employees		37,036,085	37,036,085	37,036,085
Use Of Goods And Services		13,330,00	13,330,00	13,330,00
Current Transfers To Govt Agencies		-	-	-

Other Recurrent		9,140,000	9,140,000	9,140,000
Capital Expenditure				
Acquisition Of Non- Financial Assets				
Capital Transfers To Government				
Other Development		218,000,000	218,000,000	218,000,000
		277,506,085	277,506,085	277,506,085

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification⁷ (KShs. Million)

Expenditure Classification	2021/2022	2022/2022	Projected Estimates	
			2022/2024	2024/2025
Programme 1: ADMINISTRATION AND SUPPORT				
Current Expenditure				
Compensation to Employees		35,531,970	35,531,970	35,531,970
Use of goods and services		5,610,000	5,610,000	5,610,000
Current Transfers Govt. Agencies		-	-	-
Other Recurrent		1,100,000	1,100,000	1,100,000
Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		42,241,970	42,241,970	42,241,970
Programme 2: Culture Development				
Current Expenditure				
Compensation to Employees		1,504,115	1,504,115	1,504,115
Use of goods and services		1,470,000	1,470,000	1,470,000
Current Transfers Govt. Agencies				
Other Recurrent		1,100,000	1,100,000	1,100,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		-	-	-
Other Development		10,000,000	10,000,000	10,000,000
Total Expenditure		13,074,115	13,074,115	13,074,115
Programme 3: Social Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services		1,450,000	1,450,000	1,450,000

⁷ 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, 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**

Other Recurrent		1,000,000	1,000,000	1,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		18,000,000	18,000,000	18,000,000
Total Expenditure		20,450,000	20,450,000	20,450,000
Programme 4: Sports Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,420,000	2,420,000	2,420,000
Current Transfers Govt. Agencies				
Other Recurrent		5,000,000	5,000,000	5,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets		20,000,000	20,000,000	20,000,000
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		27,420,000	27,420,000	27,420,000
Programme 5: Youth Empowerment				
Current Expenditure				
Compensation to Employees				
Use of goods and services		220,000	220,000	220,000
Current Transfers Govt. Agencies				
Other Recurrent		440,000	440,000	440,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		100,000,000	100,000,000	100,000,000
Total Expenditure		100,660,000	100,660,000	100,660,000
Programme 6: Gender Empowerment				
Current Expenditure				
Compensation to Employees				
Use of goods and services		2,860,000	2,860,000	2,860,000
Current Transfers Govt. Agencies				
Other Recurrent		800,000	800,000	800,000
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		50,000,000	50,000,000	50,000,000
Total Expenditure		53,660,000	53,660,000	53,660,000

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 50 kms of new roads, grading of 120 kms of roads, rehabilitating and gravelling 46 kms of roads

PART D PROGRAMME OBJECTIVES/ OVERALL OUTCOME

Programme	Objectives
P 1. Energy Distribution	To Ensure access to affordable reliable & sustainable Energy in the county.
P 2. Market and Urban Development	To provide clean, safe and convenient business environment to ensure aesthetics of our major towns and increased revenue.
P 3. Roads Development programme	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 2022/2023 – 2024 /2025

Programme 1:- ENERGY DISTRIBUTION IN COLABORATION WITH NATIONAL GOVERNMENT

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Street lighting	Energy & Electricity	Improved security	No. of Km Done	1	2	3
Floodlighting	Energy & Electricity	Improved security	No. of poles installed.	5	30	20

Programme 2:- MARKET AND URBAN DEVELOPMENT

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

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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Urban Development.	Road & Public works	Improved urban drainage	Length of drain constructed	5 km	5 km	10 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	3,000sqm	10,000sqm	6,000sqm

Programme 3:- ROADS DEVELOPMENT PROGRAMME.

Outcome: - To build resilient roads within the county.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Opening of access roads	Road & Public works	Improved accessibility	No. of Kms Done	200 km	200 km	200 km
Grading of access roads	Road & Public works	Improved accessibility	No .of Kms Done	100 km	150 km	150 km
Gravelling/ Maintenance of access roads.	Road & Public works	Improved accessibility	No .of Kms Done	175 km	150 km	150 km
Construction of footbridges	Road & Public works	Improved accessibility	No. of footbridges constructed	35 No.	25 No.	25 No.
Installation of Culverts	Road & Public works	Improved Drainage	No. of culverts installed	1,050 No.	1,000 No.	1,000 No.

PART F: Summary of Expenditure by Programmes, 2022/2023- 2024/2025

PROGRAMMES	Baseline Estimates 2021/2022	Estimates 2022-2023	Projected Estimates	
			2023/2024	2024/2025
PROGRAMME 1	ENERGY DISTRIBUTION			

SP 1. 2 Street lighting, Renewable Energy Development & distribution-solar and mini Hydro	10,000,000	12,200,000	15,000,000	20,000,000
TOTAL EXPENDITURE PROGRAMME 1	10,00000	12,200,000	15,000,000	20,000,000
PROGRAMME 2	MARKETS AND URBAN DEVELOPMENT			
SP 2. 1 Urban Development.	15,000,000	20,000,000	20,000,000	20,000,000
SP 2. 2 Market and Cabros	50,000,000	83,650,000	83,650,000	83,650,000
TOTAL EXPENDITURE PROGRAMME 2	65,000,000	103,650,000	103,650,000	103,650,000
PROGRAMME 3	ROAD DEVELOPMENT PROGRAMME			
SP 3.1 Gravelling Maintenance and footbridges	657,019,018	318,007,900	642,691,193	706,960,313
SP 3.2 NAMATA Support	5,0000000	2,200,000	5,500,000	6,050,000
TOTAL EXPENDITURE PROGRAMME3	662,019,018	320,207,900	642,691,193	706,960,313
TOTAL EXPENDITURE	737,019,018	436,057,900	670,191,193	737,210,313

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure				
Compensation to Employees	13,272,462	12,552,900	14,599,708	16,059,679
Use of goods and services	3,810,098	3,810,098	4,191,108	4,610,219
Other Recurrent Expenditure	6,819,000	2,400,000	7,500,900	8,250,990
Total recurrent	23,901,560	22,758,800	26,291,716	28,920,888
Capital Expenditure				
Acquisition of goods and services				

Other Developments	737,019,018	413,300,000	670,191,193	737,210,313
Total Capital	737,019,018	413,300,000	670,191,193	737,210,313
Total Expenditure	817,359,624	436,058,800	696,482,909	766,131,201

9.0 DEPARTMENT OF WATER AND IRRIGATION

PART A: - VISION

The department vision is to ensure Sustainable access to quality water for both domestic and irrigation use and enhanced sanitation for socio-economic prosperity.

PART B: - MISSION

Department mission is to ensure sustainable provision of safe and clean water, food security and enhanced sanitation services by developing, rehabilitating quality utilities and for life-long enrichment of our stakeholders.

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 180million. The key achievements in the financial year 2021/2022 are; Maintenance 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 2022/2023 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, 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 and design 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 2022/2023, Ksh 270,683,939 has been allocated to this sector.

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

- Strengthening 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

Programme	Objectives
P 1. Administration, Planning and Support Services	To improve coordination, efficiency and effectiveness in service delivery.
P 2. Water Development	To provide increased access to safe and clean domestic water.
P 3. Sewer & Other Civil Works	To enhance waste water management.
P 4: Irrigation Development	To enhance food production and household incomes through increase in acreage under irrigation.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme 1:- ADMINISTRATION, PLANNING AND SUPPORT SERVICES

Outcome: Improved coordination, efficiency and effectiveness in service delivery.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Staff salaries	Water & Irrigation					

Programme 2:- WATER DEVELOPMENT

Outcome: Increased access to safe and clean water.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Expansion of water supply distribution network	Water Dept.	Improved water supply coverage	No. of households connected	4,000	8,000	8,000
Water kiosk construction	Water Dept.	Improved water supply coverage	No. of new operational water kiosks	8	20	20
Rehabilitation of Boreholes	Water Dept.	Improved water supply coverage	No. of boreholes rehabilitated	8	10	10
Drilling and equipping of boreholes	Water Dept.	Improved water supply coverage	No. of new boreholes drilled & equipped	2	20	20
Procurement of drilling rig and accessories	Water Dept.	Improved water supply coverage	No. of rigs procured	1	1	1
Feasibility studies	Water Dept.	Improved water supply coverage	No. of new water projects identified	3	4	4
Development of water springs	Water Dept.	Improved water supply coverage	No. of new springs developed	8	12	12
Development of shallow wells	Water Dept.	Improved water supply coverage	No. of new wells developed	7	10	10
Water harvesting and storage	Water Dept.	Improved water supply coverage	No. of plastic water tanks installed	3	8	30
			No. of earth dams/pans rehabilitated			5
			No. of new earth dams/pans constructed			6
Construction of hydram-driven water projects	Water Dept.	Improved water supply coverage	No. of new hydram-driven water projects			5
Streamlining of water services management	Water Dept.	- Development of county water policy	County Water Policy developed			-
		- Clustering of 5 WSPs	County Water Service Provider formed			-
		-Development of County Water Masterplan	County Water Master Plan developed			-

Programme 3:- SEWERS & OTHER CIVIL WORKS

Outcome: Enhanced waste water management.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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			Indicators (KPIs)			
Sewers & Other Infrastructure	Water Dept.	Enhance waste water management.	No. of new households connected to extended sewer system.	100	150	200

Programme 4:- IRRIGATION DEVELOPMENT

Outcome: Increased household incomes and food security.

Sub Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Feasibility studies	Irrigation Dept.	Feasibility studies carried out	No. of new irrigation projects identified	4	5	5
Planning and design of irrigation projects	Irrigation Dept.	Design documents	No. of new irrigation schemes designed for implementation	4	5	5
Construction of irrigation schemes	Irrigation Dept.	Access to irrigation water	No. of new irrigation schemes constructed	3	3	3
Rehabilitation and expansion of existing irrigation schemes	Irrigation Dept.	Enhanced water flow efficiency	No. of irrigation schemes rehabilitated	3	2	2
Rehabilitation of water intakes	Irrigation Dept.	Enhanced water flow efficiency	No. of intakes rehabilitated	3	3	3
Connection of farmers with irrigation water	Irrigation Dept.	Increase in irrigation area	Additional hecterage under irrigation	500	600	600
Procurement of vehicle	Water & Irrigation	Enhanced mobility	No. of vehicles procured	1	1	1

PART F: SUMMARY OF EXPENDITURE BY PROGRAMMES, 2020/2021- 2022/2023

Programmes	Estimates 2021/2022	Estimates 2022/2023	2023/2024	2024/2025
PROGRAMME 1	WATER DEVELOPMENT			
SP. 1 Administration Services	63,541,542	46,101,719	69,489,747	69,489,747
Recurrent Expenditure	63,541,542	41,101,719	69,489,747	69,489,747
SP 2.1 Expansion of water supply distribution network	180,000,000	175,000,000	302,500,000	302,500,000

Total Expenditure Programme 1	243,541,542	216,101,719	302,500,000	302,500,000
PROGRAMME 2	IRRIGATION DEVELOPMENT			
RECURRENT	41,866,122	44,082,222	44,082,222	44,082,222
DEVELOPMENT EXPENDITURE	5,000,000	5,500,000	5,500,000	5,500,000
Total Expenditure Programme 4	46,866,122	49,582,222	49,582,222	49,582,222
TOTAL EXPENDITURE WATER & IRRIGATION	290,407,664	265,683,941	352,082,222	352,082,222

PART G: Summary of Expenditures by Vote and Economic Classifications, 2022/2023 –

2024/2025 WATER DEVELOPMENT

Economic Classification	Estimates 2021/2022	Projected Estimates		
		2022/2023	2023/2024	2024/2025
Current Expenditure				
21100000 Compensation to Employees	52,174,584	41,782,219	41,782,219	41,782,219
2200000 Use of goods and services	3,409,500	3,769,500	3,769,500	3,769,500
Other Recurrent Expenditure	1,800,000	550,000	550,000	550,000
Capital Expenditure	-	-	-	-
3100000 Non financial Assets	180,000,000	175,000,000	175,000,000	175,000,000
Total Expenditure	237,384,084	221,101,719	221,101,719	221,101,719

IRRIGATION DEVELOPMENT

Economic Classification	Estimates 2021/2022	Projected Estimates		
		2022/2023	2023/2024	2024/2025
Current Expenditure				
21100000 Compensation to Employees		41,782,219	41,782,219	41,782,219
2200000 Use of goods and services		2,000,000	2,000,000	2,000,000
Other Recurrent Expenditure		300,000	300,000	300,000
Capital Expenditure	-	-	-	-
3100000 Non financial Assets	,5000,000	5,500,000	5,500,000	5,500,000
Total Expenditure		49,582,220	49,582,220	49,582,220

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 supplied with an assortment of tools and equipment and tutors. 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 roll out of marketable short courses. This improved enrolment in these YPs as more courses can be initiated and existing ones expanded.

The department continued with its school feeding programmes in all the ECD centers; through advocacy over 1000 ECD teachers were trained on the new curriculum. Training on certificate and Diplomas has continued and over 500 graduated . Materials were provided in all our 650 centres.

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 2021-2022 the County Government the bright and needy students with full and partial scholarship worth more than Ksh. 239,000,000. This has contributed greatly in improving access and retention for our students.

(2) ECDE

The department has continued improving the learning environment of our children through upgrade of facilities, we have also maintained the provision of energy saving jikos to our Ecde Centres and will ensure that we cover all within the next three years.

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, 2022/2023

	PROGRAMME	AMOUNT
1.	Youth Polytechnics and Vocational Training	133,650,265
2.	Early Childhood Development Education (Ecde)	297,063,603
3.	Education Interventions	233,900,000
4.	Administration and Support Services	3,400,000
5.	Talent Development	5,750,000
	TOTAL	673,763,868

Part F: Summary of Expenditure by vote and Economic Classification, 2022/2023

EXPENDITURE CLASSIFICATION	ESTIMATES 2021/22			
		2022/23	2023/24	2024/25
CURRENT EXPENDITURE				
Compensation To Employees	262,506,195	324,051,868	288,756,814.50	317,632,495.95
Use Of Goods And Services	140,000,000	54,362,000	154,000,000.00	169,400,000.00
Current Transfers To Govt Agencies	1,000,000	220,000,000	1,100,000.00	1,210,000.00
Other Recurrent	113,000,000	2,550,000	124,300,000.00	136,730,000.00
Capital Expenditure	-	-	-	-
Acquisition Of Non- Financial Assets	29,399,968		32,339,964.80	35,573,961.28
Capital Transfers To Government	5,000,000		5,500,000.00	6,050,000.00
Other Development	118,450,621	72,800,000	130,295,683.10	143,325,251.41
Total Expenditure	669,356,784	673,763,868	736,292,462.40	809,921,708.64

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

ADMINISTRATION AND SUPPORT

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EXPENDITURE CLASSIFICATION	2021/22	2022/23	2023/24	2024/2025
PROGRAMME 1: ADMINISTRATION AND SUPPORT				
CURRENT EXPENDITURE				
Compensation To Employees				
Use Of Goods And Services	1,900,000	2,200,000	2,200,000	2,200,000
Current Transfers To Government Agencies				
Other Recurrent	1,200,000	1,200,000	1,200,000	1,200,000
Capital Expenditure				
Acquisition Of Non- Financial Assets	-	-	-	-
Capital Transfers To Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,100,000	3,400,000	3,400,000	3,400,000
PROGRAMME II: EARLY CHILDHOOD DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation To Employees	220,256,877	213,501,603	213,501,603	213,501,603
Use Of Goods And Services	500,000	31,562,000	31,562,000	31,562,000
Other Recurrent Expenditures		2,000,000	2,000,000	2,000,000
Capital Expenditure				
Acquisition of Non-Financial Assets	33,000,000			
Other Development	133,000,000	50,000,000	50,000,000	50,000,000
Total Expenditure	168,500,000	297,063,603	297,063,603	297,063,603

EXPENDITURE CLASSIFICATION	ESTIMATES 2021/22			
		2022/23	2023/24	2024/2025
iii. EDUCATION INTERVENTIONS				
CURRENT EXPENDITURE				

Compensation To Employees	-	-	-	-
Use Of Goods And Services	1,000,000	9,700,000	9,700,000	9,700,000
Current Transfers To Govt Agencies	242,000,000	220,000,000	220,000,000	220,000,000
Other Recurrent				
Capital Expenditure				
Acquisition Of Non- Financial Assets	5,000,000	4,200,000	4,200,000	4,200,000
Capital Transfers To Government Agencies		-	-	-
Other Development		-	-	-
Total Expenditure	248,000,000	233,900,000	233,900,000	233,900,000

EXPENDITURE CLASSIFICATION	ESTIMATES 2021/22			
		2022/23	2023/24	2024/2025
PROGRAMME IV: YOUTH POLYTECHNICS AND VOCATIONAL TRAINING				
CURRENT EXPENDITURE				
Compensation To Employees	-	110,550,265	110,550,265	110,550,265
Use Of Goods And Services		7,000,000	7,000,000	7,000,000
Current Transfers To Govt Agencies				
Other Recurrent	-	6,00,000	6,00,000	6,00,000
Capital Expenditure				
Acquisition Of Non- Financial Assets	-			
Capital Transfers To Government Agencies				
Other Development		15,500,000	15,500,000	15,500,000
Total Expenditure		133,650,265	133,650,265	133,650,265

11.0 FINANCE, IT AND ECONOMIC PLANNING

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

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. Provision of internet at the County HQs
3. Acquisition of ICT Equipment
4. Creation of official email addresses
5. Development of a County website

During the FY 2022-2023 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

PROGRAMME	OBJECTIVES	AMOUNT
AUTOMATION	Increased efficiency through use of ICT	20,500,000
Total		20,500,000

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025.

Programme I: Development of ICT Infrastructure

Outcome: Improved Connectivity

Sub Programme: WAN/LAN

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024-2025
ICT	No	Number of networked units Sub-counties	2	3	2
ICT	No	Database management System	1	-	-

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

Development

Programmes	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs	KShs	KShs
Programme1:	20,500,000	31,900,00	34,040,000

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

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Current Expenditure			
Compensation to Employees			-
Use of goods and services	500	3,000,000	3,000,000
Other Recurrent Expenditure			
Total recurrent	5,000	3,000,000	3,000,000
Capital Expenditure			
Acquisition of goods and services	20,000,000	25,300,000	25,300,000
Other development			
Total Capital	20,000,000	25,300,000	25,300,000
Total Expenditure	20,000,000	28,300,000	28,300,000

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 concerned 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 2021-2022 budget includes;

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

PART D: PROGRAMME OBJECTIVES

	PROGRAMME	OBJECTIVES	AMOUNT
1	ADMINISTRATION AND SUPPORT	To improve the management and coordination of financial systems.	359,916,609
2	FINANCIAL MANAGEMENT	To enhance planning budgeting and reporting for improved service delivery.	69,480,000
	TOTAL		429,396,609

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2022/2023 - 2024/2025

Programme 1: Administration, Planning and Support

Outcome: Well-coordinated Public finance management systems.

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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.

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Economic Planning	County Annual Development Plan prepared	Annual Development plan submitted to County Assembly	ADP completed by 1 st of September	ADP completed by 1 st of September	ADP completed by 1 st of September
Budget Directorate	County Budget Estimated Prepared	County Budget Estimates submitted to County assembly by 30 th April	County Budget Estimates submitted to County assembly by 30 th April 2021	County Budget Estimates submitted to County assembly by 30 th April 2022	County Budget Estimates submitted to County assembly by 30 th 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.	90% of budgeted revenues achieved	95% of budgeted revenues achieved	100% 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, 2022/2023 - 2024/2025

Programmes	Estimates	Projected Estimates	
	2022/2023	2023/2024	2024/2025
	KShs	KShs	KShs
Programme 1: Administration, Planning and Support	359,916,609	361,879,000	370,000,000
Programme 11: Financial Management programme	69,480,000	80,000,000	82,000,000
Total Expenditure	429,396,609	441,879,000	452,000,000

PART H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2022/2023 - 2024/2025

PROGRAMME

ADMINISTRATION AND SUPPORT

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Current Expenditure			
Compensation to Employees	132,416,609	136,379,000	140,000,000
Use of goods and services	98,500,000	95,500,000	88,000,000
Other Recurrent Expenditure	12,000,000	12,000,000	12,000,000
Total recurrent			
Capital Expenditure			
Acquisition of goods and services			
Other development	117,000,000	120,000,000	130,000,000
Total Capital			
Total Expenditure	359,916,609	361,879,000	370,000,000

PROGRAMME ii**FINANCIAL MANAGEMENT**

Economic Classification	Estimates 2022/2023	Projected Estimates	
		2023/2024	2024/2025
Current Expenditure	(000)	(000)	(000)
Compensation to Employees	-	-	-
Use of goods and services	29,680,000	30,580,000	33,088,000
Other Recurrent Expenditure	39,800,000	49,420,000	48,912,000
Total recurrent	69,480,000	80,000,000	82,000,000
Capital Expenditure			
Acquisition of goods and services			
Other development			
Total Capital			
Total Expenditure	69,480,000	80,000,000	82,000,000

12.0 LANDS, HOUSING AND URBAN DEVELOPMENT

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

Several scheme plans have been implemented within 2017-2022 planning period, among the being Karinga in Kandara Kigumo Sub-County and Mutito in Gitugi, Kangema Sub-County. 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. The county survey department initiated an enabling environment through its project activities to help the residents of the county resolve land succession matters. The department has trained a thousand community health workers to help the residents fill the succession forms well. 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. The areas identified for civil servants housing scheme are in Kiharu and Nguthuru (Makenji). The Urban development team is tasked to initiate urban based projects that will help in curbing urban problems and effectively dealing with urban issues in a sustainable manner including but not limited to formation of Municipalities.

The department has made some progress on land succession management intervention within the county though with a lot of challenges due to the legal aspect of the programme and the many stakeholders required to reach a consensus before each case is concluded.

Part D: Programme Objectives

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

Part E: Summary of Expenditure by Programmes, 2019/20 (KShs. Millions)

Programme		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/2025
Programme 1: 0207010 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
SP 1. 1 Administration And Support		28,616,078	30,000,000	32,000,000
Total Expenditure of Programme 1		28,616,078	112,081,608	121,089,769
Programme 2: 0102020 ESTATE MANAGEMENT AND HOUSING				
Sub Programme (SP)	Supplementary Estimates	Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/25
S.P 2.1 1096105500 Development of ABT (Rural Housing)		7,200,000	8,000,000	10,000,000
Total Expenditure of Programme 2		7,200,000	1,100,000	1,210,000
Programme 3: 0101000 LAND POLICY AND PLANNING				
Sub Programme (SP)		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/25
SP 3.1 0103014010 Land Policy/Valuation Roll		20,000,000	20,000,000	6,050,000
SP 3.2 0701034010 Planning of Market Centres and T-Plots		5,500,000	5,500,000	3,630,000
Total Expenditure of Programme		25,500,000	25,500,000	13,310,000
Programme 4: 0101030 LAND SURVEY				
Sub Programme (SP)		Estimates 2022/2023	Projected Estimates	
			2023/2024	2024/25
Digitization		5,000,000	11,000,000	12,100,000
Total Expenditure of Programme		5,000,000	11,000,000	12,100,000

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2020/21

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
ADMINISTRATION AND SUPPORT							
Outcome: Improved efficiency and effectiveness in service delivery							

SP 1.1 0207010 General Administrati on, Planning and Support Services	Lands/Physical Planning/Housing/Urb an Development		Personnel employed	No. of Staff employed		5	4
		Urban Boards appointed and operational		No. of Boards	4	1	1
					1		
		Trained Personnel		No. of Trainings	6	7	7
		Policies & laws in place		No. of Policies and Laws passed	2	2	2
...							
SP.N							
Programme	Delivery Unit	Key Outputs (KO)	Key Performan ce Indicators (KPIs)	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
0102020 ESTATE MANAGEMENT AND HOUSING							
Outcome: Livable, well managed, adequate, safe, decent and affordable buildings							
S.P 2.1 1096101200 Maintenance of Government Houses	Housing Department	Well maintained government houses	No. of Housing units refurbished	-	5	7	10
S.P 2.2 1096105500 Development of ABT (Rural Housing)	Housing Department	Operational Appropriate Building and Materials Technology machines	No. of Interlocking Stabilized Soil Blocks Making Machines purchased and operational	-	4	5	5
		Trained and skill Youths	No. of Trainings in Polytechnics		5	7	8

...							
SP.N							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
0101000 LAND POLICY AND PLANNING							
Outcome: Efficient management of leasehold land and Revenue Enhancement							
SP 3.1 0103014010 Land Policy/Valuation Roll	Valuation	Completed Valuation Roll	% of Valuation roll completed	-	10%	20%	20%
SP 3.2 0701034010 Physical Planning	Physical planning and Development control	Plans Prepared Plan approvals	No. of physical plans prepared No. of Building plans approved	-	10	15	20
SP.N							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2022/23	Target 2023/24	Target 2024/25
0101030 LAND SURVEY							
Outcome: Improved land ownership and reduced land disputes							
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 GIS Labs	% of land digitized No. of GIS labs installed	-	10%	30%	30%
...							
SP.N							

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

Programme	Objectives
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**

Sub Programme	DELIVERY UNIT	Key outputs	Key Performance Indicators	Base year 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Administrative services,	Medical Services & Public Health	Health services improved	Number of health facilities providing effective and efficient health services				
Policy Development	Medical Services & Public Health	Policies Developed	Number of health policies in place/ number of support supervision done.				
Human resource services	Medical Services & Public Health	Health staffs recruited and remunerated	No of new staffs engaged and remunerated				
Financial services	Medical Services & Public Health	Department allocation increased	Percentage increase in donor support to health budget				
County health services	Medical Services & Public Health	Adequate drugs supplied	Number of health facilities supplied with Pharmaceuticals and No pharms (including linen)				

Sub Programme	DELIVERY UNIT	Key outputs	Key Performance Indicators	Base year 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Community Health services	Medical Services & Public Health	Community units established	Number of functional community units				
Disease prevention and control	Medical Services & Public Health	Communicable diseases controlled	Number of cases of communicable diseases reduced				
Sanitation Program	Medical Services & Public Health	ODF (Open Defecation Free) certified villages increased	Number of ODF villages certified				
Nutrition Services	Medical Services & Public Health	Stunted Under five children reduced	% reduction of under five children who are stunted				
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)				
Maternal , newborn and child health services	Medical Services & Public Health	Maternal Mortality Rate reduced	Proportionate reduction in maternal mortality rate (MMR)				
Development of Health facilities	Medical Services & Public Health	On-going health facilities completed	No. of on-going health facilities completed				
Development of Health facilities	Medical Services & Public Health	New health facilities established	No. new and functional facilities (dispensaries)				
Medical and other Equipment	Medical Services & Public Health	County health facilities equipped	No. of acquired assorted medical equipment				
Emergency & Referral (Ambulance) Services	Medical Services & Public Health	Functional ambulances services provided	No of Functional ambulances				

PART F - Summary of Expenditure by Programme, 2021/2022 – 2024/25

Programme	Budget 2021/2022	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
Curative health programme				
Community Health	-		-	-
Medical equipment -ICU	5,000,000.00	120,000,000	132,000,000	145,200,000
Medical Equipment's - Other Health Centres	-	20,000,000	22,000,000	24,200,000
Health Insurance (For Vulnerable People)	-	-	-	-
REC		55,000,000	60,500,000	66,550,000
Totals	5,000,000	195,000,000	214,500,000	235,950,000
Alcohol programme				
Alcohol programme		3,000,000	3,300,000	3,630,000
Totals		3,000,000	3,300,000	3,630,000
Health administration planning and support				
Universal Health Coverage	35,000,000.00	10,000,000	11,000,000	12,100,000
Health Insurance and Commodities	615,000,000.00	600,000,000	660,000,000	726,000,000
DANIDA		17,910,000	19,701,000	21,671,100
THSUCP Grant	76,894,209.00	149,093,840	164,003,224	180,403,546
REC		2,518,215,424	2,770,036,967	3,047,040,664
Totals	726,894,209	3,295,219,264	3,624,741,191	3,987,215,310
Preventive and promotive health services				
Community Health services	8,030,000.00	5,000,000	5,500,000	6,050,000
Community Health Outreach Program	10,000,000.00	5,000,000	5,500,000	6,050,000
Communicable Disease, Prevention, Nutrition and control (HIV/TB SCREENING)	10,000,000.00	9,000,000	9,900,000	10,890,000
Nutrition		20,612,450	22,673,695	24,941,065
Nutrition International (Counterpart funding)		1,000,000	1,100,000	1,210,000
Totals	28,030,000	40,612,450	44,673,695	49,141,065
Reproductive health services				
Reproductive Health	10,000,000.00	4,000,000	4,400,000	4,840,000
REC		3,000,000	3,300,000	3,630,000
Totals	10,000,000	7,000,000	7,700,000	8,470,000
Infrastructure development				
Development and improvement of Other Health Facilities	60,000,000.00	10,000,000	11,000,000	12,100,000
Level 5 - Referral Hospital - ICU	30,000,000.00	20,000,000	22,000,000	24,200,000
Medical and other Equipment	5,000,000.00	-	-	-

Programme	Budget 2021/2022	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
SP 5.3 Emergency & Referral (Ambulance Services)	4,000,000.00	-	-	-
REC	-	2,000,000	2,200,000	2,420,000
Totals	99,000,000	32,000,000	35,200,000	38,720,000
TOTALS	868,924,209	3,572,831,714	3,930,114,886	4,323,126,375

PART G - Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Budget	Proposed estimates	Projected Estimates	
	2021/2022	2022/2023	2023/2024	2024/2025
Current Expenditure				
Compensation to Employees		2,464,296,176.48	2,710,725,794	2,981,798,374
Use of goods and services		116,919,248	128,611,173	141,472,290
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Government Agencies	868,924,209	991,616,290	1,090,777,919	1,199,855,711
Other Development				
Total Expenditure of Vote	868,924,209	3,572,831,714	3,930,114,886	4,323,126,375

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

Programme	Budget 2021/2022	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
Curative health programme				
Current Expenditure				
Use of goods and services		55,000,000	60,500,000	66,550,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets		140,000,000	154,000,000	169,500,000
Capital Transfers to Govt. Agencies				
Other Development				
Program total Expenditure	5,000,000	195,000,000	214,500,000	235,950,000
Alcohol programme				
Current Expenditure				
Use of goods and services		3,000,000	3,300,000	3,630,000
Other recurrent				
Program total Expenditure		3,000,000	3,300,000	3,630,000

Programme	Budget 2021/2022	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
Health administration planning and support				
Current Expenditure				
Compensation to Employees		2,464,296,176	2,710,725,794	2,981,798,374
Use of goods and services		53,919,248	59,311,172.8	65,242,290.1
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	76,894,209	167,003,840	183,704,224	202,074,646
Other Development	650,000,000	610,000,000	671,000,000	738,100.100
Program total Expenditure	726,894,209	3,295,219,264	3,624,741,191	3,987,215,310
Preventive and promotive health services				
Current Expenditure				
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		21,612,450	23,773,695	26,151,065
Other Development	28,030,000	19,000,000	20,900,000	22,990,000
Program total Expenditure	28,030,000	40,612,450	44,673,695	49,141,065
Reproductive health services				
Current Expenditure				
Use of goods and services		3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development	10,000,000.00	4,000,000	4,400,000	4,840,000
Program total Expenditure	10,000,000	7,000,000	7,700,000	8,470,000
Infrastructure development				
Current Expenditure				
Compensation to Employees				
Use of goods and services	-	2,000,000	2,200,000	2,420,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	99,000,000	30,000,000	33,000,000	36,300,000

Programme	Budget 2021/2022	Estimates 2022/2023	Projection 2023/2024	Projection 2024/2025
Capital Transfers to Govt. Agencies				
Other Development				
Program total Expenditure	99,000,000	32,000,000	35,200,000	38,720,000
TOTALS	868,924,209	3,572,831,714	3,930,114,886	4,323,126,375

PART I

Summary of the Programme Outputs and Performance Indicators

Sub Programme	DELIVERY UNIT	Key outputs	Key Performance Indicators	Base year 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
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Sub Programme	DELIVERY UNIT	Key outputs	Key Performance Indicators	Base year 2021/2022	Targets 2022/2023	Targets 2023/2024	Targets 2024/2025
Sanitation Program	Medical Services & Public Health	ODF (Open Defecation Free) certified villages increased	Number of ODF villages certified				
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