

MURANGA COUNTY GOVERNMENT

PROGRAMME BASED BUDGET

2020



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EXECUTIVE SUMMARY

The draft budget estimates for financial year 2020/2021 were prepared in line with the County Fiscal Strategy Paper 2020. The budget estimates prioritized ongoing projects started in previous financial years and submissions from public participation. The estimates were also guided by the strategic interventions identified in the draft County Integrated Development Plan 2018-2022 and the Big Four National Agenda.

The estimates focus on laying ground for implementation of the key result areas identified in the Annual Development Plan (ADP) 2019. These 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 County Government's total Budget for the financial year 2020/2021 is KShs. 8,885,055,035. The recurrent Budget stands at KShs. 5,730,893,283 and the Development Budget is KShs. 3,154,161,752. This translates to 35% ratio of Development expenditure to the Total County Expenditure.

The County Treasury shall seek to perform its mandate as outlined in Sec 104 of the Public Finance Management (PFM) act 2012; enforce Fiscal Responsibility principles as outlined in section 107 of the PFM Act 2012. In particular, all necessary effort shall be made to collect and maximize local revenue to meet the target as set out in the Budget estimates.

David W. Waweru

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

1.0 DEPARTMENT OF ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT AND NATURAL RESOURCE DEPARTMENT

PART A - VISION:

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

PART B - MISSION:

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

PART C - Challenges & Lessons learnt:

Challenges

Inadequate funding

Large Pending bills affecting implementation of planned activities

Cumbersome procurement process

Lessons learnt

Procurement process to start immediately the budgets are approved.

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PART D - PROGRAMME OBJECTIVES

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

PART E - Summary of the Programme Outputs and Performance Indicators

Programme	Key outputs	Key Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Waste management	Improved and sustainably managed environment	No. of litter bin acquired	1000	1000	1000

Programme	Key outputs	Key Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		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 stations improved	2	2	2
		No. of youths sensitized on 3Rs	200	200	200
		No of environment days to be celebrated	2	2	2
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
		Asbestols disposal site provided	1	1	1

Programme	Key outputs	Key Performance Indicators	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
		Provision of a booster to Kangema FM station	1	0	0
		No. of women and youth sensitized on pollution control	1000	1000	1000
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 Programme

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Waste management	23,000,000	21,400,000.00	23,760,000.00	26,136,000.00
Environment Conservation	-	18,600,000.00	15,180,000.00	16,698,000.00
Environmental administration and support	-	38,069,186	42,096,104.18	46,305,714.60
Total Expenditure	23,000,000	78,069,186	81,036,104.18	89,139,714.60

PART G - Summary of Expenditure by Vote and Economic Classification

Expenditure Classification	Budget 2019/2020	Proposed estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Current Expenditure				
Compensation to Employees	-	28,069,186	30,876,104	33,963,715
Use of goods and services	-	19,000,000	21,560,000	23,716,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	23,000,000	16,000,000	17,600,000	19,360,000
Capital Transfers to Government Agencies	-	2,000,000	2,200,000	2,420,000
Other Development	-	13,000,000	8,800,000	9,680,000
Total Expenditure of Vote	23,000,000	78,069,186	81,036,104	89,139,715
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PART H - Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2019/2020 - 2021/2022.

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Waste management				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	5,400,000	6,160,000	6,776,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	23,000,000	16,000,000	17,600,000	19,360,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Program total Expenditure	23,000,000	21,400,000	23,760,000	26,136,000
Environment Conservation				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	-	3,600,000	4,180,000	4,598,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	2,000,000	2,200,000	2,420,000
Other Development	-	13,000,000	8,800,000	9,680,000
Program total Expenditure	-	18,600,000	15,180,000	16,698,000
Environmental administration and support				
Current Expenditure				

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Compensation to Employees	-	28,069,186	30,876,104	33,963,715
Use of goods and services	-	10,000,000	11,220,000	12,342,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Program total Expenditure	-	38,069,186	42,096,104	46,305,715
Total Budget	23,000,000	78,069,186	81,036,104	89,139,715

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 2019/20	BUDGET 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: County and Executive Co-ordination				
SP 1. 1 County and Executive Co-ordination		250,824,367	249,272,826	274,102,209
Total Expenditure of Programme 1		250,824,367	249,272,826	274,102,209

Programme 2: Project Co-ordination and Monitoring				
Sub Programme (SP)	BUDGET 2019/20	BUDGET 2020/21	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 2019/20	BUDGET 2020/21	Projected Estimates	
			2021/22	2022/23
SP 3.1: Disaster Control		9,500,000	10,450,000	11,495,000
Programme 4: Internal Audit				
	BUDGET 2019/20	BUDGET 2020/21	Projected Estimates	
			2021/22	2022/23
SP 4.1: Internal Audit		4,999,999	5,829,999	6,412,999

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

Expenditure Classification	Projected Estimates			
	2019/2020	2020/21	2021/22	2022/2023
Current Expenditure				
Compensation to Employees		154,110,298	169,521,138	186,473,461
Use of goods and services		65,126,776	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		270,324,366	272,152,825	299,368,108

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

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,

Expenditure Classification		2020/21	Projected Estimates	
			2021/2022	2022/2023
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		57,135,776	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	-	-	-	-
Total Expenditure		250,824,367	243,763,542	268,139,896
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		3,499,999	1,170,476	1,287,523
Capital Expenditure				

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**

Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development				
Total Expenditure		4,999,999	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		1,750,000	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		5,000,000	6,600,000	7,260,000

Delivery Unit	Key Performance Indicator (KPIs)	Target 2020/2021	Target 2021/2022	Target 2022/2023
County Wide	a).Citizen own & understand county government development programs	65%	68%	70%
	b).Citizens feel that devolution is working for them	75%	80%	85%
County wide	a).Public participation	65%	70%	80%
	b).County performance image	70%	75%	80%
County wide	a).Every sub- county filing and information dissemination mirror s county HQ	70%	80%	95%
	b).100%success of vertical& horizontal record keeping	75%	80%	99%
	c).Records maintained according to sensitivity	65%	80%	100%
	d).Accessible records	70%	90%	100%

Sub- county HQs	a).Public participation	75%	90%	100%
	b).Information flow to citizens& back	90%	95%	100%
	c).Image of county government d citizens	65%	80%	90%

AUDIT DEPARTMENT KEY PERFORMANCE INDICATORS

Deliver y Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Target 2021/22	Target 2022/23
County wide	a).Timely identification of audit queries b).Mitigate instances of public resources being embezzled channeled against the law	a).100% compliance to public finance Act, Public Procurement Act & Code of regulation	70%	100%	100%
		b).Early detection& prevention of fraud	80%	100%	100%
		c).100% Quality audit reports that can acted upon	80%	100%	99%

County wide	a). Compliance to laid out by-laws	100% compliance	75%	100%	100%
	b).Timely remittances of fees	100% remittance of fees required	95%	100%	100%
	c).Proper accountability of fees collected	100% accountability of fees paid	95%	100%	100%
	d). Achievement of revenue targets	100% achievement of revenue targets	90%	100%	100%
	e).All revenue havens	All taxpayers fully comply in a timely manner	90%	100%	100%

DISASTER MANAGEMENT UNIT KEY PERFORMANCE INDICATORS

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2020/2021	Target 2021/22	Target 2022/23
County wide	100% prevention of fire disasters Effectively and timely interventions during fire incidences	Fire risk sand disasters contained to below1%.Timelyand appropriate response	75%	90%	99%
		Use of resources effectively	70%	99%	99%
		And efficiently	90%	99%	99%
			100%	100%	100%

County wide	The best efficient and effective rapid response to all forms of disasters and with the minimum casualties	a). 100% prevention	75%	90%	99%
		b).100% best response time	70%	99%	99%
		c).Below5% Casualties	90%	99%	99%
		d). 100% efficient use of resources	100%	100%	100%
County wide	Adequate and timely humanitarian support to victims of disasters	a).Well documented disaster management response plan	75%	90%	99%
		b).Disasters preparedness drills	70%	100%	100%
		c).Adequate humanitarian kitty	90%	100%	100%

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

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

The sector implementation of the 2013-2017 CIDP programmes/projects reached about 50% of crop development programmes. The establishment of the agro processing plant for value addition was not actualized due to inadequate funding. In Livestock production sub sector, about 40% of planned projects were undertaken. The veterinary sub sector programmes/were implemented up to 80%, some are still ongoing. Fisheries department did not receive funds allocation for the planned programmes/projects, this hampered implementation.

The major programmes proposed for 2020/2021 include; 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: Kenyatta 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: Horticulture Development	To enhance production, productivity, quality and profitability of horticultural crops
Programme 6: Livestock Development	To improve livestock breeds and productivity
Programme 7: Fisheries Development	To sustainably increase production and utilization of fisheries resources.
Programme 8: 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, 2019/20 – 2020/21 (KShs. 000)

Programme	BUDGET 2019/20	PROPOSED BUDGET 2020/21	Projected Estimates	
			2021/22	2022/23
Programme 1: ADMINISTRATION AND SUPPORT				
SP 1.1 Administration and Support	128,357,650	127,036,464	139,740,110	153,714,121
Total Expenditure of Programme 1	128,357,650	127,036,464	139,740,110	153,714,121
Programme 2: AGRICULTURAL TRAINING CENTERS				
Sub Programme (SP)	BUDGET 2019/20	PROPOSED BUDGET 2020/21	Projected Estimates	
			2021/22	2022/2023
SP 2.1 Agricultural Training Centers	11,000,000	3,500,000	3,850,000	4,235,000
Total Expenditure of Programme 2	11,000,000	3,500,000	3,850,000	4,235,000
Total Expenditure of Vote -----				
Programme 3: CASH CROP DEVELOPMENT				
Sub Programme (SP)	BUDGET 2019/20	PROPOSED BUDGET 2020/21	Projected Estimates	
			2021/22	2022/2023
SP 3.1: Avocado Upgrading	35,000,000	33,000,000	33,000,000	36,300,000
SP 3. 2: Coffee Value Chain Development	40,000,000	-	-	-
SP 3.3 Other Cash Crop Development	-	104,000,000	128,700,000	141,570,000
SP 3.4 Administration and Support	3,700,000	2,700,000	4,070,000	4,477,000
Total Expenditure of Programme 3	78,700,000	139,700,000	165,770,000	182,347,000
Total Expenditure of Vote -----				
Programme 4: FOOD SECURITY				
Sub Programme (SP)	BUDGET 2019/20	PROPOSED BUDGET 2020/21	Projected Estimates	
			2021/22	2022/2023
SP 4.1: Agricultural Sector Development Support (ASDSP)	21,369,053	37,426,595	20,070,639	22,077,702
SP 4. 2: National Agriculture and Rural	314,123,650	214,985,140	236,483,654	260,132,019

Inclusive Growth Project (NARIGP)				
SP4.3: Fertilizer and Other Inputs(Maize Seeds)	150,000,000	150,000,000	77,000,000	84,700,000
SP 4.4 Administration and Support	3,500,000	3,500,000	3,850,000	4,235,000
SP 4.5 Pest Control	-	-	-	-
SP 4.6 Hybrid Seeds	-	-	-	-
Total Expenditure of Programme 4	488,992,703	405,911,735	337,404,293	371,144,721
Total Expenditure of Vote -----				
Programme 5: LIVESTOCK AND FISHERIES DEVELOPMENT				
Sub Programme (SP)	BUDGET 2019/20	BUDGET 2020/21	Projected Estimates	
			2021/22	2022/2023
SP 5.1: Dairy Development	30,000,000	110,499,487		
SP 5.2: Dairy Goats Development	2,500,000			
SP 5.3: Apiculture Development (Beekeeping)	2,000,000	1,000,000	1,100,000	1,210,000
SP 5.4: Fisheries Development	0	3,000,000	3,300,000	3,630,000
Total Expenditure of Programme 5	34,500,000	114,499,487	4,400,000	4,840,000
Total Expenditure of Vote -----				
Programme 6: VETERINARY SERVICES				
Sub Programme (SP)	BUDGET 2019/20	BUDGET 2020/21	Projected Estimates	
			2021/22	2022/2023
SP 6.1: Artificial Insemination	15,000,000	15,000,000	5,500,000	6,050,000
SP 6.2: Disease Control	10,000,000	10,000,000	5,500,000	6,050,000
SP 6.3: Meat Inspection	-	1,000,000	1,100,000	1,210,000
Total Expenditure of Programme 6	25,000,000	26,000,000	12,100,000	13,310,000
Total Expenditure of Programmes		816,647,686		

Part F. Summary of Expenditure by Vote and Economic Classification³ (KShs. 000)

Expenditure Classification	Projected Estimates			
	2019/2020	2020/21	2021/22	2022/2023
Current Expenditure				
Compensation to Employees	246,280,298	230,235,951	253,259,546	278,585,501
Use of goods and services	264,150,000	11,950,000	13,145,000	14,459,500
Current Transfers Govt. Agencies		-	-	-
Other Recurrent	4,200,000	9,050,000	9,955,000	10,950,500
Capital Expenditure		-	-	-
Acquisition of Non-Financial Assets		332,180,560	-	-
Capital Transfers to Government Agencies	369,992,703	233,231,175	256,554,293	282,209,722
Other Development				
Total Expenditure of Vote	884,623,001	816,647,686	532,913,839	586,205,223

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

Expenditure Classification	2019/2020	2020/2021	Projected Estimates	
			2021/2022	2022/2023
Programme 1: ADMINISTRATION AND SUPPORT				
Current Expenditure				
Compensation to Employees	113,905,336	123,286,464	135,615,110	149,176,621
Use of goods and services	1,700,000	2,200,000	2,420,000	2,662,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	1,550,000	1,705,000	1,875,500
Capital Expenditure				
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Govt. Agencies	-		-	-
Other Development	-		-	-
Total Expenditure	116,105,336	127,036,464	139,740,110	153,714,121

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**

Programme 2: AGRICULTURAL TRAINING CENTER				
Current Expenditure				
Compensation to Employees	-	-	-	-
Use of goods and services	1,500,000	3,500,000	3,850,000	4,235,000
Current Transfers Govt. Agencies	-			
Other Recurrent	2,400,000	-		
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,900,000	3,500,000	3,850,000	4,235,000
Programme 3: CASH CROP DEVELOPMENT				
Current Expenditure				
Compensation to Employees (Other recurrent)	3,000,000	2,000,000	3,300,000	3,630,000
Use of goods and services	-	700,000	770,000	847,000
Capital Expenditure				
Total Expenditure				
Sub-Programme 3.1: Avocado Upgrading				
Current Expenditure				
Use of goods and services	-			-
Capital Expenditure				
Other Development	35,000,000	137,000,000	161,700,000	177,870,000
Total Expenditure	38,000,000	139,700,000	165,700,000	182,347,000
Programme 4: FOOD SECURITY				
Current Expenditure				
Compensation to Employees	2,000,000	-	-	-
Use of goods and services	-	1,500,000	1,650,000	1,815,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	2,000,000	2,200,000	2,420,000
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-		256,554,293	282,209,722
Other Development	150,000,000	150,000,000	77,000,000	84,700,000
Total Expenditure	152,000,000	153,500,000	337,404,293	371,144,722

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	-	-	-	-
Total Expenditure	-	-	-	-
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	314,123,650	214,985,140	225,483,654	248,032,019
Other Development	-	-	-	-
Total Expenditure	314,123,650	214,985,140	225,483,654	248,032,019
Programme 5: LIVESTOCK AND FISHERIES DEVELOPMENT				
Current Expenditure				
Compensation to Employees	113,123,298	106,949,487	117,644,436	129,408,879
Use of goods and services	21,050,000	1,550,000	1,155,000	1,270,500
Current Transfers Govt. Agencies	34,500,000	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	6,000,000	6,600,000	7,260,000
Total Expenditure	168,673,298	114,499,487	125,399,436	137,939,379
Programme 6: VETERINARY SERVICES				
Current Expenditure				
Compensation to Employees	2,000,000	-	-	-
Use of goods and services	2,700,000	3,000,000	3,300,000	3,630,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,300,000	2,000,000	2,200,000	2,420,000
Capital Expenditure				

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	Increased value for crops produced	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	% No. of farmers accessing affordable farm inputs	80%	85%	87%	88%	90%	

Programme 6: 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%	
Apiculture Development	Increase hive products	-	% increase in honey & wax production	10%	20%	30%	40%	50%	

Programme 7: FISHERIES DEVELOPMENT										
Objective: To promote fisheries development and enhance 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	
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 8: VETERINARY SERVICES

Sub Programme 1: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	
Sub Programme 2: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	

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 2019/2020, the department undertook the following activities:

- Appointment of one hundred and thirty six (136) new employees.
- Promotion of five hundred and nine (509) employees, re-designation of eighteen (18), extension of contract of one thousand and thirty nine (1,039) employees and ninety five (95) confirmed in appointment and terms translated to permanent and pensionable.
- Annual Performance Management report for FY 2018/2019 was done and submitted to the Board.
- Annual work plans for the FY 2019/2020 were in place.
- Mid-year performance management report for FY 2019/2020 was done and recommendations of Performance Management Committee submitted to the Board.
- Reviewed and implemented performance appraisal tool.
- Reviewed performance of two thousand three hundred and seventy-four (2,374) employees was done, report prepared and submitted to the Board.
- Developed annual performance contracts for ten (10) departments.
- The department in conjunction with the Board revised performance agreement template between the County Executive Members and Chief Officers.
- Daily staff attendance registers were in place in all departments.
- Training of sixty seven (67) supervisors on performance management from various departments was done.
- The County Human Resource Training Committee approved short courses, long courses and group trainings for seven hundred and Eighteen (718) employees.
- Training of one thousand and fifty (1,050) employees on various courses was done.
- All employees were on NHIF medical insurance cover.
- Establishment of confidential registry.

The Department intends to undertake the following activities in the FY 2020/2021;

- Formulate a Human Resource Management Strategy.
- Review and update Nine Organization Structures for Nine departments.

- Undertake a workload analysis.
- Maintain effective and efficient Performance Management System.
- Develop a County industrial dispute resolution framework.
- Maintain effective and efficient records management system.
- Conduct a skill inventory exercise for all employees and TNA.
- Develop four HR policies.
- Develop and implement a Service Charter, among other activities.

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 2020/21;

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	<ul style="list-style-type: none"> • Efficient and effective 	<ul style="list-style-type: none"> • Develop 3 Human Resource Policies.

	Development and Liaison	management of Human Resource.	
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

			<ul style="list-style-type: none"> 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 2019/20 annual Performance Appraisal. Sensitize staff on annual Performance Appraisal System.

PART; D Programme Objectives

PROGAM TITLE	OBJECTIVE
Programme 1: Administration, Planning and Support Services	To ensure effective and efficient service delivery
Programme 2: Human Resource management and development	To Develop and implement Best Human Resource policies.

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

Programmes	Estimates	Projected Estimates	
	2020/2021	2021/2022	2022/2023
	KShs (000)	KShs (000)	KShs (000)
Administration, Planning and Support Services	572,815,401	654,406,941	719,847,635
	572,815,401	654,406,941	719,847,635
Human Resource management and Development	15,100,000	20,000,000	30,000,000
Total	587,915,401	674,406,941	749,847,635

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

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

Expenditure classification		Estimates	Projected estimates	
		2020/2021	2021/2022	2022/2023
Current Expenditure				
Compensation to Employees	Salaries	338,815,401	372,696,941	409,966,635
Use of goods and services		232,000,000	269,500,000	296,450,000
Other Recurrent		11,000,000	12,100,000	13,310,000
Total Expenditure		572,815,401	654,296,941	719,726,635

Human Resource Management and Development

Expenditure classification		Estimates	Projected estimates	
		2020/2021	2021/2022	2022/2023
Current Expenditure				
Compensation to Employees	Salaries	-	-	-
Use of goods and services		10,000,000	20,000,000	30,000,000
Other Recurrent		5,100,000	12,100,000	13,310,000
Total Expenditure		15,100,000	32,100,000	43,310,000

**Part G; summary of expenditure by Programme, Sub- programme and Economic Classification
2020/2021 - 2022/2**

Expenditure classification		Estimates	Projected estimates	
		2020/2021	2021/2022	2022/2023
Current Expenditure				
Compensation to Employees		338,815,401	372,696,941	409,966,635
Use of goods and services		233,000,000	269,500,000	296,450,000
Other Recurrent		16,100,000	12,100,000	13,310,000
Total Expenditure		587,915,401	654,296,941	719,726,635

**PART I: SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS FOR
2020/2021 _ 2021/2022, 2022/2023**

PROGRAM 1- Administration, Planning and Support Services

OUTCOME— Enhanced stakeholders' satisfaction

SUB- PROGRAMME 1.1 - Administration Services

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

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	3 days	3 days
			40 trained	53 trained	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- Human Resource Development Programme

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 2020/2021	TARGET 2021/2022	TARGET 2022/2023
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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
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SUB-PROGRAM 2 – Leadership and Coordination of DAs

OUTCOME-- Appropriate and optimally staffed departmental organizational structures.

SUB PROGRAM 3.1- Departments

UNIT		KEY PERFORMANCE INDICATORS	TARGET 2020/2021	TARGET 2021/2022	TARGET 2022/2023
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 PROGRAM 3 - 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 PROGRAM 4 - 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 5- 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 2020/21.*

Part D: Programme Objectives/Overall Outcome

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

Program No. 1-Human Resource Management and Development

Strategic Objective No. 1-

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

Program No. 2-National Values and ascendancy

- 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 2020/2021	Targets 2021/2022	Targets 2022/2023
Board	No	Number of policies developed or reviewed	5	7	8

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

Programme	PROPOSED BUDGET 2020/21	Projected Estimates	
		2021/22	2022/23
General Administration and Support	27,738,485	23,912,334	26,303,567
Human Resource Management and Development	13,800,000	15,180,000	16,698,000
National Value and Governance	3,100,000	3,410,000	3,751,000
Total Expenditure	44,638,485	42,502,334	46,752,567

PART F: SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Projected Estimates		
	2020/21	2021/22	2022/2023

Current Expenditure			
Compensation to Employees	21,738,485	23,912,334	26,303,567
Use of goods and services	16,900,000	13,090,000	14,399,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	5,000,000	5,500,000	6,050,000
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Government Agencies	-	-	-
Other Development	-	-	-
Total Expenditure of Vote	44,638,485	42,502,334	46,752,567

Part G. Summary of Expenditure by Programme, Sub-Programme and Economic Classification⁵ (KShs. Million)

Expenditure Classification	2020/2021	Projected Estimates	
		2021/2022	2022/2023
Programme 1: ADMINISTRATION AND SUPPORT			
Current Expenditure			
Compensation to Employees	21,738,485	23,912,333	26,303,566
Use of goods and services	6,000,000-		
Current Transfers Govt. Agencies	-		
Other Recurrent	-		
Capital Expenditure			
Acquisition of Non-Financial Assets	-		
Capital Transfers to Govt. Agencies	-		
Other Development	-		
Total Expenditure	27,738,485	23,912,333	26,303,566
Programme 2: Human Resource Management and Development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	8,800,000	9,680,000	10,648,000
Current Transfers Govt. Agencies	-		
Other Recurrent	5,000,000	5,500,000	6,050,000
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Govt. Agencies	-	-	-

⁵ 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 Development	-	-	-
Total Expenditure			
Programme 3: National Values and Governance			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	3,100,000	3,410,000	3,751,000
Current Transfers Govt. Agencies	-	-	-
Other Recurrent	-	-	-
Capital Expenditure			
Acquisition of Non-Financial Assets	-	-	-
Capital Transfers to Govt. Agencies	-	-	-
Other Development	-	-	-
Total Expenditure	44,638,485	42,502,334	46,752,567

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 exercise throughout the county to enhance fair trade practices.

The financial year 2020-2021, 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, 2019/20 – 2020/22 (KShs. Millions)

Program	Amount
General Administration and Support	11,850,166
Market Development	56,200,000
Consumer Protection and Regulation	3,100,000
Co-operative Development	215,500,000
Tourism Development	4,000,000
	290,650,166

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

Expenditure Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Current Expenditure			
Compensation to Employees	7,250,166	7,975,182	8,772,700
Use of goods and services	8,000,000	9,790,000	10,769,000
Other Recurrent Expenditure	9,400,000	10,340,000	11,374,000
Total recurrent	24,650,166	28,105,182	30,915,700
Capital Expenditure			
Acquisition of non-financial assets	210,000,000	231,000,000	254,100,000
Other development	50,000,000	83,600,000	91,960,000
Total Capital	286,000,000	314,600,000	346,060,000
Total Expenditure	290,650,166	342,705,182	376,975,700

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

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Market Development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	4,200,000	4,620,000	5,082,000
Other Recurrent Expenditure	-	-	-
Total recurrent	4,200,000	4,620,000	5,082,000
Capital Expenditure			
Acquisition of goods and services			
Other development	22,000,000	24,200,000	26,620,000
Total Capital	22,000,000	24,200,000	26,620,000
Total Expenditure	26,200,000	28,820,000	31,702,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Consumer Protection and Regulation			
Current Expenditure			
Compensation to Employees			
Use of goods and services	2,000,000	2,200,000	2,420,000
Other Recurrent Expenditure	1,100,000	1,210,000	1,331,000
Total recurrent	3,100,000	3,410,000	3,551,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	3,100,000	3,410,000	3,551,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
General Administration and Support Programme			
Current Expenditure			
Compensation to Employees	7,250,166	7,250,166	7,250,166
Use of goods and services	1,700,000	1,870,000	2,057,000
Other Recurrent Expenditure	2,900,000	3,190,000	3,509,000
Total recurrent	11,850,166	13,035,182	14,338,700
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	11,850,166	13,035,182	14,338,700

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Tourism Development			
Current Expenditure			
Compensation to Employees	-	-	-
Use of goods and services	-	550,000	605,000
Other Recurrent Expenditure	2,000,000	2,300,000	2,300,000
Total recurrent	2,800,000	2,850,000	2,905,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	2,000,000	2,000,000	2,000,000
Total Capital	2,000,000	2,000,000	2,000,000
Total Expenditure	4,000,000	4,850,000	4,905,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Agribusiness and Marketing			
Current Expenditure			
Compensation to Employees			
Use of goods and services	-	550,000	605,000
Other Recurrent Expenditure	4,200,000	3,410,000	3,751,000
Total recurrent	4,200,000	3,960,000	4,356,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	52,000,000	-	-
Total Capital			
Total Expenditure	56,200,000	3,960,000	4,356,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Co-operative Development			
Current Expenditure			
Compensation to Employees		12,869,945	14,156,939
Use of goods and services	500,000	2,310,000	2,541,000
Other Recurrent Expenditure	3,000,000	1,100,000	1,210,000
Total recurrent	3,500,000	16,829,945	18,512,940
Capital Expenditure			
Acquisition of goods and services	212,000,000	220,000,000	230,000,000
Other development			
Total Capital	212,000,000	220,000,000	230,000,000
Total Expenditure	215,500,000	236829,945	248,512,940

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

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 2020/2021	Targets 2021/2022	Targets 2022/2023
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 2020/2021	Targets 2021/2022	Targets 2022/2023
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 2020/2021	Targets 2021/2022	Targets 2022/2023
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 2020/2021	Targets 2021/2022	Targets 2022/2023
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 2019/20 the Department achieved numerous achievements among them; it initiated the rehabilitation of two main grounds within the County Mumbi Grounds and Ihura Stadium. These two projects are ongoing and are expected to be completed in the year 2020/21. The Department in partnership with the National Government will be undertaking a facelift of the Mukurwe wa Nyagathanga cultural site to maintain it's heritage for posterity.

Part D: Program Objectives

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, 2019/2020

Program	Amount
Administration and Support services	6,900,000
Culture Development	3,251,520
Social Development	76,253,038
Sports Development	19,902,096
Cooperative development	16,299,950
Youth Development	3,100,000
	125,706,604

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

EXPENDITURE CLASSIFICATION	ESTIMATES 2019/20			
		2020/21	2021/22	2022/23

CURRENT EXPENDITURE				
Compensation To Employees		75,054,508	82,559,958	90,815,954
Use Of Goods And Services		13,652,096	15,567,305	17,124,035
Current Transfers To Govt		-		
Other Recurrent		15,000,000	16,500,00	18,150,000
Capital Expenditure				
Acquisition Of Non- Financial		17,000,000	11,000,000	12,100,00
Capital Transfers To Government				
Other Development		5,000,000	5,500,000	6,050,000
Total Expenditure		125,706,604	131,127,264	144,239,990

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

Expenditure Classification	2019/2020	2020/2021	Projected Estimates	
			2021/2022	2022/2023
Programme 1: ADMINISTRATION AND SUPPORT				
Current Expenditure				
Compensation to Employees		-	-	-
Use of goods and services		5,900,000	6,490,000	7,139,000
Current Transfers Govt. Agencies		-		
Other Recurrent		1,000,000	1,100,000	1,210,000
Capital Expenditure				
Acquisition of Non-Financial Assets		-		
Capital Transfers to Govt. Agencies		-		
Other Development		-		
Total Expenditure		6,900,000	7,590,000	8,349,000
Programme 2: Culture Development				

⁶ 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**

Current Expenditure				
Compensation to Employees		1,451,520	1,596,672	1,756,339
Use of goods and services		700,000	770,000	847,000
Current Transfers Govt. Agencies				
Other Recurrent		1,100,000	1,210,000	1,331,000
Capital Expenditure				
Acquisition of Non-Financial Assets		-	-	-
Capital Transfers to Govt. Agencies		-	-	-
Other Development		-	-	-
Total Expenditure		3,251,520	3,576,672	3,934,339
Programme 3: Social Development				
Current Expenditure				
Compensation to Employees (Other recurrent)		61,903,037	68,093,340	74,902,674
Use of goods and services		2,850,000	3,135,000	3,448,500
Other Recurrent		2,000,000	2,200,000	2,420,000
Capital Expenditure				
Acquisition of Non-Financial Assets		10,000,000		
Capital Transfers to Govt. Agencies				
Other Development		3,000,000	3,300,000	3,630,000
Total Expenditure		76,753,037	73,428,340	80,771,174
Programme 4: Sports Development				
Current Expenditure				
Compensation to Employees				
Use of goods and services		1,902,096		
Current Transfers Govt. Agencies				
Other Recurrent		8,000,000		
Capital Expenditure				
Acquisition of Non-Financial Assets		10,000,000		
Capital Transfers to Govt. Agencies				
Other Development				
Total Expenditure		19,902,096	22,992,305	25,291,536
Programme 5: Youth Empowerment				
Current Expenditure				
Compensation to Employees				
Use of goods and services		700,000	770,000	847,000
Current Transfers Govt. Agencies				
Other Recurrent		400,000	484,000	532,400

Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		2,000,000	2,200,000	2,420,000
Total Expenditure		3,100,000	3,410,000	3,751,000

Programme 6 Cooperative Development				
Current Expenditure				
Compensation to Employees		11,699,950		
Use of goods and services		2,100,000	770,000	847,000
Current Transfers Govt. Agencies				
Other Recurrent		2,500,000	484,000	532,400
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies				
Other Development		-	2,200,000	2,420,000
Total Expenditure		16,299,950	3,410,000	3,751,000

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 163 kms of new roads, grading of 174 kms of roads, rehabilitating and gravelling 95 kms of roads and constructed 12 no. simple bridges.

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 2019/2020 – 2022 /2023

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 2020/2021	Targets 2021/2022	Targets 2022/2022
Street lighting	Energy & Electricity	Improved security	No. of Km Done	4	3	3
Floodlighting	Energy & Electricity	Improved security	No. of poles installed.	50	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 2020/2021	Targets 2021/2022	Targets 2022/2023
Urban Development.	Road & Public works	Improved urban drainage	Length of drain constructed	8 km	5 km	5 km
Market	Roads & Public works	Improved business	No. of markets constructed	6 No.	4 No.	4 No.

Cabros	Roads & Public works	Aesthetic beauty of our major towns	Square metres of Cabros installed	8,000sqm	6,000sqm	6,000sqm
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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 2020/2021	Targets 2021/2022	Targets 2022/2023
Opening of access roads	Road & Public works	Improved accessibility	No. of Kms Done	250 km	200 km	200 km
Grading of access roads	Road & Public works	Improved accessibility	No .of Kms Done	525 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, 2020/2021- 2022/2023

PROGRAMMES	Baseline Estimates 2019/2020	Estimates 2020-2021	Projected Estimates	
			2021/2022	2022/2023
PROGRAMME 1	ENERGY DISTRIBUTION			

SP 1. 2 Street lighting, Renewable Energy Development & distribution-solar and mini Hydro	10,000,000	1,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE PROGRAMME 1	10,000,000	1,000,000	5,500,000	6,050,000
PROGRAMME 2	MARKETS AND URBAN DEVELOPMENT			
SP 2. 1 Urban Development.	15,000,000	13,319,000	10,000,000	12,100,000
SP 2. 2 Market and Cabros	50,000,000	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE PROGRAMME 2	65,000,000	18,319,000	15,500,000	18,150,000
PROGRAMME 3	ROAD DEVELOPMENT PROGRAMME			
SP 3.1 Gravelling Maintenance and footbridges	657,019,018	518,261,679	642,691,193	706,960,313
SP 3.2 NAMATA Support	5,000,000	5,000,000	5,500,000	6,050,000
TOTAL EXPENDITURE PROGRAMME3	662,019,018	523,261,679	642,691,193	706,960,313
TOTAL EXPENDITURE	737,019,018	542,580,679	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	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure				
Compensation to Employees	62,002,048	13,272,462	14,599,708	16,059,679
Use of goods and services	14,038,558	14,369,598	4,191,108	4,610,219

Other Recurrent Expenditure	4,300,000	4,500,000	7,500,900	8,250,990
Total recurrent	80,340,606	32,142,060	26,291,716	28,920,888
Capital Expenditure				
Acquisition of goods and services	737,019,018	510,438,619	670,191,193	737,210,313
	-	-	-	-
Total Capital	737,019,018	510,438,619	670,191,193	737,210,313
Total Expenditure	817,359,624	542,580,679	696,482,909	766,131,201

II. DEVELOPMENT EXPENDITURE SUMMARY 2019/2020 AND PROJECTED EXPENDITURE ESTIMATES FOR 2020/2021 - 2021/2022

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

Economic Classification	Baseline Estimates	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022	2022/2023
Acquisition of non-financial assets	737,019,018	510,438,619	670,191,193	737,210,313
Capital Grants	178,782,844	-	-	-
Other Developments	558,236,174	-	-	-
Salaries	62,002,048	13,272,462	14,599,708	16,059,679
Others recurrent expenditure	18,338,058	18,869,598	11,692,008	12,861,209
Total	817,359,124	542,580,679	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 260million. The key achievements in the financial year 2019/2020 are; drilling 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 2020/2021 is expected to be successful.

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

For irrigation development programme, the department intends to conduct feasibility studies to identify new irrigation projects 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 2020/2021, Ksh 317,384,084 has been allocated to this sector.

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

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

PART D: - PROGRAMME OBJECTIVES/OVERALL OUTCOME

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 2019/2020 - 2021/2022

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 2019/2020	Targets 2020/2021	Targets 2021/2022
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 2020/2021	Targets 2021/2022	Targets 2022/2023
Expansion of water supply distribution network	Water Dept.	Improved water supply coverage	No. of households connected	6,000	8,000	8,000
Water kiosk construction	Water Dept.	Improved water supply coverage	No. of new operational water kiosks	15	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	15	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	50		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 Indicators (KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
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 2020/2021	Targets 2021/2022	Targets 2022/2023
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 2020/2021	Estimates 2021/2022	2022/2023	
PROGRAMME 1	ADMINISTRATION, PLANNING AND SUPPORT SERVICES			
SP. 1 Administration Services	57,351,213	63,541,542	69,489,747	
Total Expenditure Programme 1	57,351,213	63,541,542	69,489,747	
PROGRAMME 2	WATER DEVELOPMENT			
SP 2.1 Expansion of water supply distribution network	200,000,000	275,000,000	302,500,000	
Total Expenditure Programme 2	200,000,000	275,000,000	302,500,000	
PROGRAMME 3	SEWERS & OTHER CIVIL WORKS			
SP 3.1 Sewers & Other Infrastructure	-	-	-	-
Total Expenditure Programme 3	-	-	-	-
PROGRAMME 4	IRRIGATION DEVELOPMENT			
SP 4.1 Irrigation Development	10,000,000	11,000,000	12,100,000	
Total Expenditure Programme 4	10,000,000	11,000,000	12,100,000	
TOTAL EXPENDITURE WATER & IRRIGATION	267,351,213	349,541,542	384,089,747	

PART G: Summary of Expenditures by Vote and Economic Classifications, 2020/2021 – 2022/2023

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023

Current Expenditure				
21100000 Compensation to Employees	52,174,584	57,392,042	63,131,247	
2200000 Use of goods and services	3,376,629	3,519,500	3,640,500	
Other Recurrent Expenditure	1,800,000	2,630,000	2,718,000	
Capital Expenditure	-	-	-	
3100000 Non financial Assets	210,000,000	286,000,000	314,600,000	
Total Expenditure	267,351,213	349,541,542	384,089,747	

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 in the 2019/20 financial year. These have greatly improved the quality of training by ensuring that trainees are using modern tools and equipment.

In the review period, a number of development projects have been undertaken in YPs which include the construction of workshops in the following YPs: Kaguku, Makuyu, Mitumbiri, Kimorori. This improved enrolment in these YPs as more courses can be initiated and existing ones expanded, the department also continued with the programme on Ufundi kwa vijana where Youths are trained on various sort courses.

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

The 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 2019-2020 the County Government the bright and needy students with full and partial scholarship worth more than Ksh. 200,000,000. This has contributed greatly in improving access and retention for our students.

(2) EXAMINATIONS

The County Government since 2013 has continuously provided examinations for both our pupils in the primary sector and Form 4 candidates. The impact improved national examination results at both K.C.P.E and K.C.S.E in the financial year 2019/2020 the County did not provide exams due to the National Government directives, however the department is working on providing revision materials to the candidate and establishing a printing press.

(3) MOTIVATION

On motivation the department has been able to release motivational materials to our primary schools. We have also conducted County Education Day. The County has sponsored various workshops and consultative meeting all geared to improve performance various primary schools have also been converted to low cost boarding schools.

(4) MENTORSHIP PROGRAMME

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

(5) OTHER INTERVENTIONS

i. LOW COST BOARDING SCHOOLS

The County has established low cost primary boarding schools. 10 out of these have progressively done well and performance has greatly improved. The department has continued to provide beds, mattresses for both the schools and Ecde centres

ii. ENERGY SAVING JIKOS PROJECT

The department has previously provided energy saving jikos to serve all our Ecde Centres progressively in the next 5 years.

Part D: Programme Objectives/Overall Outcome

PROGRAMME	OBJECTIVE
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, 2019/2020v

	PROGRAMME	AMOUNT
1.	Youth Polytechnics and Vocational Training	128,850,589
2.	Early Childhood Development Education (Ecde)	163,500,000
3.	Education Interventions	123,500,000
4.	Administration and Support Services	272,306,195
	TOTAL	630,211,303

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

EXPENDITURE CLASSIFICATION	ESTIMATES 2019/20			
		2020/21	2021/22	2022/23
CURRENT EXPENDITURE				
Compensation To Employees	344,137,966	282,506,195	288,756,814.50	317,632,495.95
Use Of Goods And Services	5,400,000	152,800,000	154,000,000.00	169,400,000.00
Current Transfers To Govt	1,000,000	1,000,000	1,100,000.00	1,210,000.00
Other Recurrent	-	7,100,000	124,300,000.00	136,730,000.00
		443,406,195		
Capital Expenditure		-	-	-
Acquisition Of Non- Financial	-		32,339,964.80	35,573,961.28
Capital Transfers To Government	83,268,298	122,147,008	5,500,000.00	6,050,000.00
Other Development	279,000,000	64,658,100	130,295,683.10	143,325,251.41
		186,805,108		
Total Expenditure	712,406,264	630,211,303	736,292,462.40	809,921,708.64

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

EXPENDITURE CLASSIFICATION	2019/20			
		2020/21	2021/22	2022/2023
PROGRAMME 1:				
ADMINISTRATION AND				

CURRENT EXPENDITURE				
Compensation To Employees	342,137,966	282,506,195	288,756,814.50	317,632,495.95
Use Of Goods And Services	1,900,000	1,300,000	6,600,000.00	7,260,000.00
Current Transfers To Government			-	
Other Recurrent		4,000,000	4,400,000.00	4,840,000.00 4,840,000.00
Capital Expenditure			-	-
Acquisition Of Non- Financial	-	-	-	-
Capital Transfers To Government	-	-		
Other Development	-	-		
Total Expenditure	344,037,966	287,806,195	299,756,814.50	329,732,495.95
PROGRAMME II: EARLY CHILDHOOD DEVELOPMENT				
CURRENT EXPENDITURE				
Compensation To Employees	2,000,000	-		
Use Of Goods And Services	500,000	63,500,000	151,800,000.00	166,980,000.00
Capital Expenditure			-	
Acquisition of Non-Financial Assets	33,000,000	53,658,100	16,500,000.00	18,150,000.00
Other Development	133,000,000	5,000,000	5,500,000.00	6,050,000.00
Total Expenditure	168,500,000	122,158,100	173,800,000.00	191,180,000.00

EXPENDITURE CLASSIFICATION	ESTIMATE S 2019/20			
		2020/21	2021/22	2022/2023
iii. EDUCATION				
CURRENT EXPENDITURE				
Compensation To Employees	-	-		

Use Of Goods And Services	1,000,000	9,000,000	18,150,000.00	19,965,000.00
Current Transfers To Govt Agencies		-		
Other Recurrent		80,000,000	112,200,000.00	123,420,000.00
Capital Expenditure			-	
Acquisition Of Non- Financial Assets		6,000,000	5,500,000.00	6,050,000.00
Capital Transfers To Government Agencies		-		-
Other Development	85,000,000	-		-
Total Expenditure	86,000,000	95,000,000	135,850,000.00	149,435,000.00

EXPENDITURE CLASSIFICATION	ESTIMATES 2019/20			
		2020/21	2021/22	2022/2023
PROGRAMME IV: YOUTH POLYTECHNICS AND				
CURRENT EXPENDITURE				
Compensation To Employees	-	-		
Use Of Goods And Services		-		
Current Transfers To Govt Agencies	1,000,000	1,000,000	1,100,000.00	1,210,000
Other Recurrent	-	2,100,000	6,600,000.00	7,260,000.00
Capital Expenditure			-	-
Acquisition Of Non- Financial Assets	-	5,000,000	10,339,964.80	11,373,961.28
Capital Transfers To Government	83,268,298	117,147,008	5,500,000.00	6,050,000.00
Other Development	95,000,000		119,295,683.10	131,225,251.41
Total Expenditure	179,268,298	122,147,008	142,835,647.90	157,119,212.69

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. Preparation of ICT Roadmap for 2015-2020

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

During the FY 2020-2021 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 up the revenue cycle

PART D PROGRAMME OBJECTIVES

PROGRAMME	OBJECTIVES	AMOUNT
AUTOMATION	Increased efficiency through use of ICT	19,000,000
Total		19,000,000

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

Programme I: Development of ICT Infrastructure

Outcome: Improved Connectivity

Sub Programme: WAN/LAN

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2020/2021	Targets 2021/2022	Targets 2022-2023
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
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	2020/2021	2021/2022	2022/2023
	KShs (000)	KShs (000)	KShs (000)
Programme1:	19,000	31,900	34,040

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	(000)	(000)	(000)
Compensation to Employees		-	-
Use of goods and services	4,500	4,600	4,210
Other Recurrent Expenditure	1500	2,000	2,000
Total recurrent	6,000	6,600	6,210
Capital Expenditure			
Acquisition of goods and services	13,000	25,300	27,830
Other development			
Total Capital	13,000	25,300	27,830
Total Expenditure	19,000	31,900	34,040

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 2019-2020 budget includes;

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

PART D: PROGRAMME OBJECTIVES

	PROGRAMME	OBJECTIVES	AMOUNT
1	ADMINISTRATION AND SUPPORT	To improve the management and coordination of financial systems.	265,862,262
2	FINANCIAL MANAGEMENT	To enhance planning budgeting and reporting for improved service delivery.	61,137,988

	TOTAL		327,000,250
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2020/2021 - 2021/2022

Programme 1: Administration, Planning and Support

Outcome: Well-coordinated Public finance management systems.

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2018/2019	Targets 2019/2020	Targets 2020/2021
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 2020/2021	Targets 2021/2022	Targets 2022/2023
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.	80% of budgeted revenues achieved	85% of budgeted revenues achieved	90% of budgeted revenues achieved
Finance Directorate	Targeted budgetary absorption achieved	% of budgetary absorption achieved.	80% budgetary absorption achieved	85% budgetary absorption achieved	90% budgetary absorption achieved
M & E	M&E report prepared.	No of M&E reports prepared.	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)	5 M&E reports (4 Quarterly and 1 Annual)

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

Programmes	Estimates	Projected Estimates	
	2020/2021	2019/2020	2020/2021
	KShs (000)	KShs (000)	KShs (000)
Programme 1: Administration, Planning and Support	265,862.262	321,879.	354,067.
Programme 11: Financial Management programme	61,137.988	52,580	52,288
Total Expenditure	327,000.250	374,459	406,355

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

PROGRAMME i

ADMINSTRATION AND SUPPORT

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Current Expenditure	(000)	(000)	(000)
Compensation to Employees	74,118.	81,529	89,682
Use of goods and services	166,744.	234,850	258,335
Other Recurrent Expenditure	17,000	5,500	6,050
Total recurrent	257,862.262	321,879	354,067
Capital Expenditure			
Acquisition of goods and services			
Other development	8,000.		
Total Capital			
Total Expenditure	265,862.262	321,879	354,067

PROGRAMME ii

FINANCIAL MANAGEMENT

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Current Expenditure	(000)	(000)	(000)
Compensation to Employees	-	-	-
Use of goods and services	35,800.000	30,580	33,088
Other Recurrent Expenditure	25,337.988	22,000	24,200
Total recurrent	61,137.988	52,580	57,288
Capital Expenditure			
Other development			
Total Capital			
Total Expenditure	61,137.988	52,580	57,288

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 in Schemes such as 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.

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

Urban Development	To provide frameworks and control development in urban centers and promoting revenues streams within Municipalities
Land Banking	To provide land for development

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

Programme		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/2023
Programme 1: 0207010 GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
SP 1. 1 Administration And Support		49,392,371	112,081,608	121,089,769
Total Expenditure of Programme 1		101,892,371	112,081,608	121,089,769
Programme 2: 0102020 ESTATE MANAGEMENT AND HOUSING				
Sub Programme (SP)	Supplementary Estimates	Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/23
S.P 2.1 1096105500 Development of ABT (Rural Housing)		1,000,000	1,100,000	1,210,000
Total Expenditure of Programme 2		1,000,000	1,100,000	1,210,000
Programme 3: 0101000 LAND POLICY AND PLANNING				
Sub Programme (SP)		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/23
SP 3.1 0103014010 Land Policy/Valuation Roll		5,000,000	5,500,000	6,050,000
SP 3.2 0701034010 Planning of Market Centres and T-Plots		3,000,000	3,300,000	3,630,000
Leasein small market centres		3,000,000	3,300,000	3,630,000
Total Expenditure of Programme		11,000,000	12,100,000	13,310,000
Programme 4: 0101030 LAND SURVEY				
Sub Programme (SP)		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/23
Succession		7,000,000	11,000,000	12,100,000
Survey istrument GPS, RTK, Total station		2,000,000	2,200,000	2,420,000

Small towns survey		2,000,000	2,200,000	2,420,000
Re - surveying of large farms		2,000,000	2,200,000	2,420,000
Total Expenditure of Programme		13,000,000	17,600,000	19,360,000
Programme 5: 0105040 URBAN DEVELOPMENT				
Sub Programme (SP)		Estimates 2020/2021	Projected Estimates	
			2021/2022	2022/23
SP 5.1 1096001300 Urban Development		62,920,000	124,800,000	124,800,000
SP 5.2 1096001400 Muranga Municipality		194,172,371	34,700,000	38,700,000
Total Expenditure of Programme		331,484,742	159,500,000	163,500,000
Total Expenditure of Vote				

F

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Estate Management			
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Other Recurrent Expenditure			
Total recurrent			
Capital Expenditure			
Acquisition of goods and services	1,000,000	3,000,000	4,000,000-
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	1,000,000	3,000,000	4,000,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Land Policy and Planning			
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Other Recurrent Expenditure			
Total recurrent			
Capital Expenditure			

Acquisition of goods and services	11,000,000	15,000,000	16,000,000
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	11,000,000	15,000,000	16,000,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Administration and Support			
Current Expenditure			
Compensation to Employees	18,392,371	20,000,000	21,000,000
Use of goods and services	28,500,000	30,000,000	32,000,000
Other Recurrent Expenditure	2,500,000	3,000,000	4,000,000
Total recurrent	49,392,371	53,000,000	57,000,000
Capital Expenditure			
Acquisition of goods and services	-	-	-
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	49,392,371	53,000,000	57,000,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Land Survey			
Current Expenditure			
Compensation to Employees			
Use of goods and services			
Other Recurrent Expenditure			
Total recurrent			
Capital Expenditure			
Acquisition of goods and services	75,920,000	80,000,000-	85,000,000-
Other development		-	-
Total Capital		-	-
Total Expenditure	75,920,000	80,000,000	85,000,000

Economic Classification	Estimates 2020/2021	Projected Estimates	
		2021/2022	2022/2023
Muranga Municipality			
Current Expenditure			
Compensation to Employees	32,500,000	32,000,000	35,000,000
Use of goods and services	66,392,371	70,000,000	75,000,000
Other Recurrent Expenditure	3,400,000	3,500,000	4,000,000

Total recurrent			
Capital Expenditure			
Acquisition of goods and services	91,880,000	95,000,000-	98,000,000-
Other development	-	-	-
Total Capital	-	-	-
Total Expenditure	194,172,371	200,500,000	212,000,000

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 2020/21	Target 2021/22	Target 2022/23
ADMINISTRATION AND SUPPORT							
Outcome: Improved efficiency and effectiveness in service delivery							
SP 1.1 0207010 General Administration, Planning and Support Services	Lands/Physical Planning/Housing/Urban Development	Personnel employed	No. of Staff employed			5	4
		Urban Boards appointed and operational	No. of Boards		4	1	1
					1		
					6	7	7
		Trained Personnel	No. of Trainings		2	2	2
		Policies & laws in	No. of Policies				
...							
SP.N							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2019/20	Target 2020/21	Target 2021/22
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) 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
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 2019/20	Target 2020/21	Target 2021/22
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							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2020/21	Target 2021/22	Target 2022/23
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0105040 URBAN DEVELOPMENT							
Outcome: well planned urban areas and enhanced revenue collection							
SP 5.1 1096001300 Urban Development	Municipalities	Urban parks	No. of Urban parks	-	2	2	2
		Beautified towns	No. of towns beautified.	-	3	4	4
		Reduced floods in towns	No. of storm water drainage constructed;	-	2	3	4
		Urban roads	Km of bitumen done	-	2Km	2Km	2Km
SP 5.2 1096001400 Urban Social Infrastructure & Utilities	Municipalities	Bus parks completed	No. of bus parks completed	-	2	2	2
		Access roads/missing links completed	Kms of access roads/missing links completed	-	4Km	4Km	4km
		lighted streets	No. of streets with lights installed	-	2	2	2
SP.N							

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)	Target 2020/21	Target 2021/22	Target 2022/23
LAND BANKING							
Outcome: Accessible land for Development							
SP 5.1 3130101 Acquisition of Land	Municipalities	Land acquired	No. of Hectares purchased	-	2	2	2

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	Amount
Curative health programme	To facilitate the provision of accessible quality health services.	95,000,000
Alcohol programme	To facilitate measures against drug abuse	3,000,000
Health administration planning and support	To establish a fully functional health system at all levels	3,307,219,264
Preventive and promotive health services	To establish a functional public health care system and institute mechanisms for disease burden reduction	54,612,450
Reproductive health services	To enhance access to reproductive health services	7,000,000
Infrastructure development	To establish a fully functional health facility at all levels	261,500,000
	Total	3,728,331,714

PART E - Summary of the Programme Outputs and Performance Indicators

Sub Programme	DELIVER Y UNIT	Key outputs	Key Performance Indicators	Base year 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Policy Development	Medical Services & Public Health	Policies Developed	Number of health policies in place/ number of support supervision done.	3	2	2	2
Community Health services	Medical Services & Public Health	Community units established	Number of functional community units				

Sub Programme	DELIVERY UNIT	Key outputs	Key Performance Indicators	Base year 2019/2020	Targets 2020/2021	Targets 2021/2022	Targets 2022/2023
Nutrition Services	Medical Services & Public Health	Stunted Under five children reduced	% reduction of under five children who are stunted	3%	5%	3%	3%
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)	55%	58%	62%	64%
Development of Health facilities	Medical Services & Public Health	On-going health facilities completed	No. of on-going health facilities completed	2	2	1	2
Development of Health facilities	Medical Services & Public Health	New health facilities established	No. new and functional facilities (dispensaries)	3	4	2	2
Emergency & Referral (Ambulance) Services	Medical Services & Public Health	Functional ambulances services provided	No of Functional ambulances	1	1	1	1

PART F - Summary of Expenditure by Programme, 2019/2020 – 2022/23

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Curative health programme				
Community Health	-		-	-
Medical equipment -ICU	5,000,000.00	40,000,000	132,000,000	145,200,000

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Medical Equipment's - Other Health Centres	-	10,000,000	22,000,000	24,200,000
Health Insurance (For Vulnerable People)	-	-	-	-
REC		45,000,000	60,500,000	66,550,000
Totals	5,000,000	95,000,000	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	-	11,000,000	12,100,000
Health Insurance and Commodities	615,000,000.00	603,000,000	660,000,000	726,000,000
THSUCP Grant	76,894,209.00	149,093,840	164,003,224	180,403,546
REC		2,555,125,424	2,770,036,967	3,047,040,664
Totals	726,894,209	3,307,219,264	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		5,500,000	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)		20,000,000	1,100,000	1,210,000
Totals	28,030,000	54,612,450	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

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Infrastructure development				
Development and improvement of Other Health Facilities	60,000,000.00	60,000,000	11,000,000	12,100,000
Level 5 - Referral Hospital Cancer centre	30,000,000.00	200,000,000	22,000,000	24,200,000
Medical and other Equipment	5,000,000.00	-	-	-
SP 5.3 Emergency & Referral (Ambulance Services)	4,000,000.00	-	-	-
REC	-	1500,000	2,200,000	2,420,000
Totals	99,000,000	261,500,000	35,200,000	38,720,000
TOTALS	868,924,209	3,728,331,714	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	
	2019/2020	2020/2021	2021/2022	2022/2023
Current Expenditure				
Compensation to Employees		2,484,296,176.	2,710,725,794	2,981,798,374
Use of goods and services		106,429,248	128,611,173	141,472,290
Current Transfers Govt. Agencies				
Other Recurrent		16,900,0000		
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	3,307,219,264	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 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Curative health programme				
Current Expenditure				
Use of goods and services		39,000,000	60,500,000	66,550,000
Current Transfers Govt. Agencies				
Other Recurrent		6,000,000		
Capital Expenditure		50,000,000		
Acquisition of Non-Financial Assets			154,000,000	169,500,000
Capital Transfers to Govt. Agencies				
Other Development				
Program total Expenditure	5,000,000	95,000,000	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
Health administration planning and support				
Current Expenditure				
Compensation to Employees		2,484,296,176	2,710,725,794	2,981,798,374
Use of goods and services		62,929,248	59,311,172.8	65,242,290.1
Current Transfers Govt. Agencies				
Other Recurrent		7,900,000		
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies	76,894,209	149,093,840	183,704,224	202,074,646
Other Development	650,000,000	603,000,000	671,000,000	738,100.100
Program total Expenditure	726,894,209	3,307,219,264	3,624,741,191	3,987,215,310

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Preventive and promotive health services				
Current Expenditure				
Other Recurrent	-	-	-	-
Capital Expenditure				
Acquisition of Non-Financial Assets				
Capital Transfers to Govt. Agencies		40,612,450	23,773,695	26,151,065
Other Development	28,030,000	14,000,000	20,900,000	22,990,000
Program total Expenditure	28,030,000	54,612,450	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	-	1,500,000	2,200,000	2,420,000
Current Transfers Govt. Agencies				
Other Recurrent				
Capital Expenditure				
Acquisition of Non-Financial Assets	99,000,000	260,000,000	33,000,000	36,300,000

Programme	Budget 2019/2020	Estimates 2020/2021	Projection 2021/2022	Projection 2022/2023
Capital Transfers to Govt. Agencies				
Other Development				
Program total Expenditure	99,000,000	261,500,000	35,200,000	38,720,000
TOTALS	868,924,209	3,728,331,714	3,930,114,886	4,323,126,375