

MURANG'A COUNTY BUDGET 2016/2017

In line with the provisions of the Public Finance Act (2012) I do hereby submit the Budget 2016/2017. This budget is prepared with intentions of achieving the County Vision and Mission as properly articulated by the County Integrated development Plan (CIDP) and Annual Development Plan 2016/2017. A lot of efforts were made in ensuring that the most urgent and deserving requests for funding were availed resources. However like it always happen in planning and budgeting, demand for resources always outstrip the resources available for sharing and as a consequence some demands could not be fully accommodated.

SUMMARY OF BUDGET POLICIES

REVENUE

The County will continue to implement strategies that will ensure that local revenue growth continues at a minimum of 20% of the total budget in the medium term. Measures being implemented include development of legislation to widen the tax base, automation and enhanced support to the County revenue collection department.

EXPENDITURE

We have maintained the policy of preparing a balanced budget and strictly controlling the recurrent expenditures to be within 60% of our total budget. We have consistently and will continue to ensure that not less than 30% of the budget goes to capital expenditure. This is despite the fact that staff cost has taken a significant part of the budget.

DEBT AND DEFICIT FINANCING

While the county remains open to short term borrowings for cash flow management purposes, the option will only be explored when it's absolutely necessary with and following the right procedure as provided by section 142 of the PFM Act. The County maintains its position that as at the closure of the year the works flowing over to the next financial year and which will mature into the next year will not be more than 900 Million.

FISCAL RESPONSIBILITY PRINCIPLES AND THE FINANCIAL OBJECTIVES

The County will continue to operate in a manner consistent with the Constitution and the PFM Act and will specifically ensure that;

- Over the medium term a minimum of thirty percent of the county government's budget shall be allocated to the development expenditure.
- the county government's expenditure on wages and benefits for its public officers shall not exceed 45% of the total budget, we are working to progressively reduce the percentage to not more than 30% in four years.
- the county debt shall be maintained at a sustainable level
- the fiscal risks shall continue being managed prudently

COUNTY GOVERNMENT ENTITIES THAT ARE TO RECEIVE FUNDS

The County has no gazetted separate entities entitled to receive funds, for the purpose of this budget only the County assembly and County departments have been financed and any expenditure incidental to their operations and performance.

PROJECTED REVENUES FOR THE YEAR 2016/2017

Revenues	Kshs(000)
Equitable share	5,779,189
2015/2016 Cash carried forward	428,479
Local Revenue	850,000
	7,057,668
Others	
Conditional allocation -Maternal health	80,840
DANIDA	25,000
Conditional allocation Medical Equipment Leasing	40,823
Conditional allocation Road maintenance fund	88,797
Conditional allocation Compensation for user fees	21,971
Kenya Devolution Support Programme	29,535
	286,966
Total	7,344,634

LOANS

The County has no plan to acquire any long term loan within the financial year. The county will ensure compliance to the debt management strategy paper as forwarded earlier.

COUNTY ASSEMBLY BUDGET

The County Assembly budget was forwarded to my office for Comments as provided by sec 129 of the PFM Act.

After my analysis and review I have found it to generally comply with the relevant provisions of the PFM. However the issue of County assemblies Budget ceiling needs to be canvassed fully with the relevant authorities to avoid challenges later when the budget is circulated.

ADOPTION OF COUNTY ASSEMBLY RESOLUTIONS

County Assembly Motion Title	Dated	Actionable Department	Amount Required Kshs(000)	Comment
Car Loan and Mortgage	April 8 th 2015	Finance	100 million	Insufficient funds to finance

MEASURES TAKEN BY THE COUNTY GOVERNMENT TO IMPLEMENT COUNTY ASSEMBLY RECOMMENDATIONS AND RESOLUTIONS

All County Assemblies recommendations and resolutions received in the year 2015/2016 have been noted and put into consideration.

DEVIATION FROM THE APPROVED COUNTY FISCAL STRATEGY PAPER

	BUDGET 2016/2017 Kshs(000)	APPROVED CFSP Kshs(000)	Deviation Kshs(000)	Index
OFFICE OF THE GOVERNOR	243,174	213,174	30,000	1
FINANCE, IT AND ECONOMIC PLANNING	287,090	387,590	(100,500)	2
AGRICULTURE, LIVESTOCK AND FISHERIES	378,000	387,590	(9,590)	3
Department of Transport and Infrastructure	1,699,000	1,136,931	562,069	4
EDUCATION AND TECHNICAL TRAINING	539,270	387,590	151,680	5
LANDS, HOUSING AND PHYSICAL PLANNING	64,000	129,196	(65,196)	6
HEALTH AND SANITATION	2,028,534	1,808,755	219,779	7
DEPARTMENT OF SOCIAL SERVICES	290,675	322,991	(32,316)	8
PUBLIC SERVICE AND ADMINISTRATION	919,501	704,122	215,379	9
PUBLIC SERVICE BOARD	30,218	45,218	(15,000)	10
TRADE, INDUSTRY AND TOURISM	48,147	96,897	(48,750)	11

ENVIRONMENT	44,596	96,897	(52,301)	12
COUNTY ASSEMBLY	742,416	742,881	(465)	13
TOTAL	7,314,621	6,459,832		

The reductions in departments indexed 2,3,6,8,10,11,12,13 were done in variation to the approved County Fiscal Strategy Paper (CFSP) to avail more funds to the departments of Transport and Infrastructure, Education and Technical Training, Health and Sanitation, Public service and Youth and the Office of the Governor.

The department of Transport and Infrastructure made a compelling request for more resources after a passionate appeal from all stakeholders forwarded a higher allocation to extensively deal with road works and water provisions across the whole county. The overall plan of meeting this need is to have equipments dedicated to each electoral subcounties and wards and deal with all the needs on the ground as identified during the implementation.

The department of Health currently require more funding due to expanded health facilities and a more responsiveness of the citizens to provision of medical facilities.

The department of Public service is under pressure to provide funds to meet the extra expenditure arising from hiring of caregiver for ECDEs, as well as facilitators in youth polytechnics.

Total revenues also increased from Kshs 6,459,832,431 to 7,314,620,000 driven by a noted increase in local revenue potential, year 2015/2016 realizable local revenue is Kshs 650 million up from 420million in 2014/2015 (50% increase). Our projected revenue growth for 2016/2017 is 35% which will hence grow to 850 million. In addition we have incorporated the June disbursement which will be received in July and have carried forward the amount accordingly.

SUMMARY OF PROGRAMMES 2016/2017

The following are the programmes/projects to be implemented in 2016/2017; more details are contained in the departmental Programmes budget submitted.

OFFICE OF THE GOVERNOR	AMOUNT (000)
County coordination	196,789
Enforcement and Compliance	22,226
Disaster Control	12,274
Policy Formulation and Audit	11,885
Total	243,174
FINANCE,IT AND ECONOMIC PLANNING	
ICT Development programme	30,000
Financial Management programme	14,000

Administration and support	292,014
	336,014
AGRICULTURE, LIVESTOCK AND FISHERIES	
Cash crop Development	48,000
Promotion of food security programme	103,000
Livestock and Fisheries Development	45,000
Veterinary Services	29,000
Agricultural Training Centre-Mariira	30,000
Administration and support	123,000
Total	378,000
DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE	
Water development	424,931
Road Development programme programme	1000,000
Market & Urban Development programme	115,809
Energy Development programme/Transformers	100,000
Total	1,640,740
EDUCATION AND TECHNICAL TRAINING	
Education intervention Programmes	193,600
Youth Polytechnics & Vocational training	61,580
Early childhood Development	280,070
Administration and Support	43,140
Total	578,390
LANDS, HOUSING AND PHYSICAL PLANNING	
Estate management and Housing programme	4,000
Land valuation and administration programme	10,000
Land survey and GIS programme	10,000
Development control and planning programme	10,000

Administration and Support	30,000
Total	64,000
HEALTH AND SANITATION	
Curative health Programme	535,000
Health Infrastructure	20,000
Health administration planning and support programme	1,440,034
Public health and sanitation services	13,500
Alcoholic Programme	20,000
Total	2,028,534
DEPARTMENT OF COOPERATIVES, SOCIAL SERVICES , CULTURE AND YOUTH	
Cooperative Development programme	61,231
Sport Development programme	67,466
Culture Development programme	14,978
Youth Empowerment programme	42,600
Social Development	27,400
Administration and Support	77,000
Total	290,675
PUBLIC SERVICE AND ADMINISTRATION	
General Administration programme	919,501
Total	919,501
PUBLIC SERVICE BOARD	
Human resource Management and Development	12,203
National Value	2142
General Admn and Support	15803
Total	30,148
TRADE, INDUSTRY AND TOURISM PROGRAMMES	

General Administration and support	8,047
Trade and Industries Development Program	16,500
Programme 3: Consumer Protection	6,100
Tourism development and management	6,500
Agribusiness and marketing	11,000
Total	48,147
ENVIRONMENT PROGRAMMES	
Waste Management Programme	28,000
Pollution Control Programme	6,000
Environmental Conservation Programme	9,226
Environmental Leadership and Governance	1,370
Total	44,596
County Assembly	742,415
Total Budget	7,344,634

George Kamau
CECM -FINANCE, IT AND PLANNING

VOTE 4011 MURANGA COUNTY ASSEMBLY

PART A:Vision

To be the leading County Assembly in the country in ensuring the provision of quality, professional and accountable services to the people.

PART B:Mission

Ensuring the provision of quality professional, and accountable services to the people of Murang'a County.

PART C:Performance Overview and Background for Programme(s) Funding

During the period the county assembly initiated the process of Assembly Refurbishment. The assembly also hired additional members of staff to be able to discharge its mandate effectively. The assembly also enacted several laws.

The main constraint in budget implementation has a lengthy procurement process whereby to pay using IFMIS the e- procurement process must be completed.

In the MTEF period 2016/17-2018/19 the County Assembly intends to implement various key activities to achieve its mandate. These include Legislation, oversight and administration and support programmes.

PART D. Programme Objective

Programme

Objective

P.1 Legislation and representation	To strengthen legislative function of the county assembly and enhance representative capacity
P.2 Oversight	To strengthen the capacity of making and oversight of the county budget for optimal use of public resources and enhanced accountability in governance
P.3 General Administration, Planning and support services	To enhance professionalism, build human resource capacity and provide effective service to the legislature

PART E. SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2016/17-2018/19

Programme: P.1 Legislation and representation

Outcome: Enhanced democracy

Sub Programme: S.P.1.1 Legislation and representation

Delivery unit	Output	Performance indicator	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
County assembly	Bills/laws	Number of bills introduced in the county assembly	10	10	10
		Number of motions introduced and concluded	15	15	15

	Petitions	Number of petitions considered	5	5	5
	Statements	Number of statements issued	20	20	25

Programme: P.2 Oversight

Outcome: Good Governance

Sub Programme: S.P 2.1 Oversight

Delivery unit	Output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Legislative county assembly	Realistic and credible budget	Approved budget estimates	Meeting constitutional deadlines	Meeting constitutional deadlines	Meeting constitutional deadlines
	Oversight over usage of public resources	PAC & PIC Committees reports	5	5	5
	Enhanced Governance in public service	Committee reports	20	20	20

Programme: P.3 General Administration ,Planning support services

Outcome; Efficient and effective delivery

Sub Programme: S.P.3.1 General Administration ,Planning and support services

Delivery unit	Output	Performance indicators	Targets 2016/2017	Targets 2017/2018	Tatgets 2018/2019
Human resource	Enhanced staff performance	Efficient and effective service delivery	70%	85%	100%
	Improved working conditions	Adquate office space ICT and other facilities	60%	75%	100%

COUNTY ADMINISTRATION AND GOVERNORSHIP

PART A VISION

To meet and exceed service delivery expectations for “Wanjiku” as envisaged in the Kenyan Constitution 2010 through implementation of the most efficient and effective processes of county administration.

PART B. MISSION

To provide quality and timely administration services across all departments with a view to ensuring strong stakeholder engagements and collaboration leading to maximization of available resources for the benefit of the People of Murang'a and beyond.

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

(a) MTEF 2011/2012-2014/2015

“Wanjiku” voted for the new constitution with a lot of enthusiasm. Devolution, the key pillar of the new constitutional dispensation is anchored on the need for “Wanjiku” to play an active role in the manner in which scarce resource shall be shared for the maximum benefits. Wanjiku further looked upon receiving services closer.

In order to deliver “Wanjiku”'s expectations, the County Secretary's office has continued with the process of creating office space and renovations at County Headquarters and at Sub-County level. Policy formulation and implementation has also been underway in order to bolster an environment of ethical, timely and within legal frameworks for all activities. Departmental policies are also being formulated to facilitate decision making and fairness.

The devolved functions, Sub-County Administrative Units are also taking shape. Though at the infancy, the journey is to ensure each sub-county reflects the County Headquarters are all contact points with “Wanjiku”. This means that sub-counties must mirror the headquarters in being the center of all the activities happening within the county. This is especially reinforced by the need to decentralize decision-making to the grassroots where decisions are likely to reflect the needs on the ground.

(b) Constraints

Devolution is settling in at a pace slower than expected. A number of functions have not been devolved and the Transition Authority has not completed the handover processes. Different grades and work schemes for employee are still playing a role in taking off.

Besides, the prevailing scenario, the County secretary's Office has also overcome a number of constraints during the MTEF period under review

- Key positions were vacant
- Compliance issues
- Change of systems affecting people's attitudes
- Inadequate process automation
- Delays in implementation of policies and decisions

(c) Base of 2015/2016 to 2017/2018 MTEF Budget

Well, the County Administration led by the Governor's Office, the Executive and the County Secretary are charged with the mandate of ensuring that devolution works. It is with this in mind that the following proposed budget has been drafted in order to ensure devolution takes root in Murang'a County. The budget aims at ensuring proper working systems that translate into tangible results for Murang'a Community.

The office of the County Secretary is embarking on four key programs which will change the face of the county. On top of the programs is the County Coordination which include the Governor's office, the Cabinet, the County Secretary and the Sub-County Administrative units. The program-based-budget is geared to effectively deliver the image "Wanjiku" expects and develop a lasting relationship with the youth.

Part D. Programme Objectives/Overall Outcome

The following are the outcomes that will be realised upon implementation of the program-based-budget:

County Co-ordination	To effectively and efficiently manage the county government affairs as defined in the county integrated development plan among other policy documents.
Disaster Management	To develop capacity to promptly respond effectively and efficiently to all forms of disaster
Internal Audit	To develop strong internal controls in all operations so as to safeguard public resources as envisaged in the constitution.
Legal and Law Enforcement	To develop a strong force and litigation modalities that would be enforcing the county laws and defends the county interests.

PART H: Summary of Expenditure by The County Coordination Programme and Economic Classification, 2016/2017 - 2017/2018

Delivery Unit	Key Outputs (KO)	Key Performance Indicator (KPIs)	Target 2015/2016	Target 2016/2017	Target 2017/2018
County Wide	County Performance Index Score of 50%	a). Citizens own & understand county government development programs b). Citizens feel that devolution is working for them	65%	75%	85%
			75%	85%	95%
County wide	County Performance Index Score	a). Public participation	60%	70%	85%
		b). County performance image	75%	80%	90%
		c). Relationship with "Wanjiku"	60%	80%	95%
County wide	Record management that meets the needs of devolved units	a). Every sub-county filing and information dissemination mirrors 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	Service delivery as defined by "Wanjiku"	a). Public participation	75%	90%	100%
		b). Information flow to citizens & back	90%	95%	100%
		c). Image of county government	65%	80%	90%
		d). County government relationship with citizens	60%	75%	>90%

County wide	Policies that have a full impact on services delivery	Policies that reflect the wishes and needs of "Wanjiku"	100%	100%	100%
County Wide	"Wanjiku" actively participates in good governance through effective public participation	a). 100% engagement of Wanjiku before policy formulation b). 100% engagement of Wanjiku to seek opinions & include them in policy c). 100% involvement of Wanjiku in the implementation	80%	100%	100%
County Wide	Policies are well communicated after gazette ment		100%	100%	100%

PART H: Summary of Expenditure by The Legal and Law Enforcement Programme and Economic Classification, 2016/2017 – 2017/2018

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
County wide	a). Timely identification of audit queries b). Mitigate instances of public resources being embezzled or channeled against the law	a). 100% compliance to public finance Act, Public Procurement Act & Code of regulation b). Early detection & prevention of fraud c). 100% Quality audit reports that can be acted upon	70%	100%	100%
			80%	100%	100%
			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 100% accountability of fees paid	95%	100%	100%
	c). Proper accountability of fees collected	100% achievement of revenue targets	95%	100%	100%
	d). Achievement of revenue targets	All taxpayers fully comply in a timely manner	90%	100%	100%
	e). All revenue has been properly addressed		90%	100%	100%

PART H: Summary of Expenditure by Disaster Management Programme and Economic Classification, 2016/2017 - 2017/2018

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
County wide	100% prevention of fire disasters Effectively and timely interventions during fire incidences	Fire risks and disasters contained to below 1%. Timely and appropriate response	75%	90%	99%
		Use of resources effectively and efficiently	70%	99%	99%
			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 d). 100% efficient use of resources	90%	99%	99%
			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%

PART H: Summary of Expenditure by Internal Audit Programme and Economic Classification, 2016/2017 - 2017/2018

Deliver unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
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County wide	a).Timely identification of audit queries	a).100% compliance topublic financeAct, Public Procurement Act&Code ofregulation	70%	100%	100%
	b).Mitigate instancesof public resources being embezzled orchanneled againstthe law	b).Early detection& preventionof fraud c).100% Qualityaudit reports that can weacted upon	80%	100%	100%
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County wide	a). Compliance tolaidout by-laws	100% compliance	75%	100%	100%
	b).Timely remittances of fees	100% remittanceof feesrequired	95%	100%	100%
	c).Proper accountabilit yof fees collected	100% accountability of fees paid	95%	100%	100%
	d). Achievement of revenue targets	100% achievement of revenue targets			
	e).All revenue havens properly addressed	Alltaxpayers fullycomply in a timely manner	90%	100%	100%
			90%	100%	100%

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		b). 100% success of vertical & horizontal record keeping	75%	80%	99%
		c). Records maintained according to sensitivity	65%	80%	100%
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Sub- county HQs	Service delivery as defined by "Wanjiku"	a).Public participation	75%	90%	100%
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County Wide	Policies are well communicated after gazette ment		100%	100%	100%

PART H: Summary of Expenditure by The Legal and Law Enforcement Programme and Economic Classification, 2016/2017– 2017/2018

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County wide	a).Timely identification of audit queries	a).100% compliance to public finance Act, Public Procurement Act & Code of regulation	70%	100%	100%
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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 properly addressed	All taxpayers fully comply in a timely manner	90%	100%	100%

PART H: Summary of Expenditure by Disaster Management Programme and Economic Classification, 2016/2017 - 2017/2018

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
County wide	100% prevention of fire disasters Effectively and timely interventions during fire incidences	Fire risks and disasters contained to below 1%. Timely and appropriate response Use of resources effectively and efficiently	75%	90%	99%
			70%	99%	99%
			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 b). 100% best response time c). Below 5% casualties d). 100% efficient use of resources	75%	90%	99%
			70%	99%	99%
			90%	99%	99%
			100%	100%	100%
County wide	Adequate and timely humanitarian support to victims of disasters	a). Well documented disaster management response plan b). Disasters preparedness drills c). Adequate humanitarian kitty	75%	90%	99%
			70%	100%	100%
			90%	100%	100%

PART H: Summary of Expenditure by Internal Audit Programme and Economic Classification, 2016/2017 - 2017/2018

Deliver unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2015/16	Target 2016/17	Target 2017/18
County wide	a). Timely identification of audit queries	a). 100% compliance to public finance Act, Public Procurement Act & Code of regulation	70%	100%	100%
	b). Mitigate instances of public resources being embezzled or channeled against the law	b). Early detection & prevention of fraud c). 100% Quality audit reports that can be acted upon	80%	100%	100%
			80%	100%	99%

County wide	a). Compliance to layout 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			
	e). All revenue has been properly addressed	All taxpayers fully comply in a timely manner	90%	100%	100%
			90%	100%	100%

MINISTRY OF AGRICULTURE, LIVESTOCK AND IRRIGATION

MTEF PROGRAMME BASED BUDGET 2015/2016

Part A. Vision

To be the leading agent towards the achievement of food security, employment creation, income generation and poverty reduction in Murang'a County.

Part B. Mission

To sustainably improve the livelihoods of Murang'a residents by promotion of competitive agriculture through creation of enabling environment and provision of support services.

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

The Ministry of Agriculture, Livestock and Irrigation is mandated to promote and facilitate production of food and agricultural raw materials for food security and incomes, advance agro-industries and agricultural exports.

In the last 3 financial years, the Ministry prioritized cash crops, food crops, dairy, fisheries and irrigation development as well as livestock disease control for improvement of food security and incomes. Major achievements were as below.

C.1 Crops department

- Issued 4,000,000 coffee seedlings to 8,855 farmers and supported 104 coffee nurseries to produce 4 million Batian and Ruiru 11 seedlings by April 20156.
- 36,000 avocado seedlings (Hass variety) were supplied to 5,564 farmers.
- Horticulture program supported French beans, snow peas and snap beans production for export market by supplying farm inputs and creating market linkages to 1,143 farmers who were trained in Global GAP requirements and their Cooperative Society certified.
- The food security program supported local food production by providing 50 tons of free hybrid maize and 9 tons beans seed. Farmers were assisted to access subsidized NCPB fertilizer through provision of free transport. 50 tons of traditional high value crops were supplied to marginal areas in Maragua, Gatanga and Kiharu sub counties.
- 2,000,000 sweet potato vines were supplied to 10,760 beneficiaries and 30,000 Tissue Culture banana plantlets were provided to 10,000 farmers.

The budget for 2016/2017 FY will be used to fund four main programmes as indicated below

Programme 1: Cash crop development

- Identify and support 10,000 farmers as beneficiaries for 50,000 avocados (Hass) seedlings in the FY 2016/17.
- Train 20,000 farmers on mango, bananas, avocados on husbandry aspects through 16 field days and 20 demonstrations. The farmers will be linked to markets by Agro marketing department
- Construction of 8 banana hardening nurseries each to produce 1,000 seedlings per year.
- Enhance Hybrid Training and Visit agricultural extension service
- Procure one (1No.) double cabin pick-up for supervision of special agriculture programs – avocado, mango, banana, sorghum, sweet potatoes, cassava, coffee and French beans.

Programme 2: Promotion of food security

- Provision of clean planting materials to the very needy farmers, including;
 - Procure 10 million sweet potato vines @ KSh 30 million
 - Procure 2 million Cassava cuttings
 - Procure Sorghum 140 tonnes seeds (Gadam and other white sorghum seeds)
 - Procure and distribute 10 tonnes bean seeds and 8 tonnes maize seeds
 - Procure and distribute assorted grain legume seeds - cow peas, Dolichos, Pigeon peas- 4 tonnes
 - Procure subsidized fertilizer for sorghum - 10,000 bags subsidized at 900/- per bag by MCG of planting fertilizer-23:23:0, 17:17:17.
 - Procure 1600 lorries (10T) manure for coffee and tea
 - Transport hire (for fertilizers & bulk inputs transportation and planting materials distribution)
 - Increase area under rice production by purchasing rice seeds, basal and top dressing fertilizers as well as farmer trainings through field days and demonstrations
 - Establishment of of Central nurseries at Kenyatta ATC and Thai Village model farm through: purchase of seeds, establishment of vegetable and fruit tree nurseries; construction work; and farmers' training
- On-farm soils and water conservation programme – laying out of conservation structures in 150 farms per catchment in 2 catchments totaling 300; conduct 40 demonstrations on soil conservation structures this will cover 800 farmers.
- Promotion of safe and responsible use of agrochemicals - Train farmer /producer groups and training of Trainers (TOTs) on general minimum residual levels (MRL)

Programme 3: Livestock and fisheries development

- **Dairy Breeding**

- The department of Livestock Production has made achievements in the various programmes and sub programmes that fall under its mandate. It is undertaking the dairy development programme as the priority which has so far benefitted a total of 246 farmers in Phase 1 and Phase 2. Under Phase 2 of the Dairy Development Programme that was officially launched by H.E The Governor in September 2015, 159 farmers received dairy cows on loan through an agreement between Mentor SACCO, Murang'a County Creameries (MCC) and the County Government. The beneficiaries were distributed as below.

S/N	Sub County	Cows Issued	No. of Dairy Societies
1.	Kahuro	16	4
2.	Kangema	21	3
3.	Maragua	11	2
4.	Kigumo	84	8
5.	Kandara	83	6
6.	Gatanga*	3	1
7.	Kiharu	4	1
TOTAL		222	25

Table 1: Dairy cow beneficiaries

Note; * 5 dairy cooperative societies in Gatanga sub-county acquired an additional 58 dairy cows through loan from Murata Sacco Ltd.

- **Fodder Establishment**

To increase milk production per cow within the County, the Department of Livestock Production intends to distribute 1000 stacks KK1 & KK2 Napier grass, fodder trees and shrubs to dairy farmers in the current year. Already deliveries are under way for 300 stacks while 700 stacks are under procurement process. This programme targets 5,000 farmers.

- **Poultry**

A proposal to purchase 25 incubators and 25 standby generators has been made targeting 500 farmers in 25 groups. The incubators will have a capacity of 500 eggs for hatching, benefitting about 2,500 farmers annually.

- **Extension Services**

About 7,684 farmers (4271 male, 3413 female) have so far been trained on various aspects of livestock management through different extension approaches funded by the County Government, Upper Tana Natural Resources Management project (UTaNRMP), Kenya Livestock Producers Association, East African Agricultural Productivity Project (EAAPP) and farmers themselves.

Programme 4: Veterinary Services

- Subsidized artificial insemination service commenced in February 2014. Total number of inseminations achieved is 16,000. This constituted about 30% of total inseminations in the County.
- Number of livestock (cattle) vaccinated rose from about 30,000 in 2011 to 69,000 cattle in 2015.
- In the same period slaughtered animals inspected for safety rose from 20,000 cattle and 15,000 pigs to 32,000 cattle and 24,000 pigs.
- Farm visits for veterinary extension improved from 20,000 to 34,000.

Programme 5: Irrigation development

- Kimathi-Githuri irrigation scheme in Kiharu sub county targeting 1,000 acres serving 2,000 farmers is 70% complete.
- Ajibika irrigation scheme in Kandara sub-county targeting 200 acres serving 400 farmers is 60% complete.
- Two irrigation schemes funded by the National Irrigation Board are ongoing: Nyanjigi in Kangema Sub County and Mirichu Murika in Kahuro Sub County each targeting 200 acres serving 400 farmers are 50% complete.
- Mukurwe-wa-Nyagathanga and Gaitega irrigation schemes in Kiharu sub county are fully designed and awaiting implementation funds
- Feasibility studies conducted for Irati-Mukigia, Kaki and Kinyau in Kigumo; Gatundu, Marigu and Mucika in Kandara; Riakomo, Aberdare and Ndakaini-Wanduhi in Gatanga; Kiriaini in Mathioya; all awaiting survey and design.

CHALLENGES AND HOW THEY ARE BEING ADDRESSED

- Low technical staff to farmer ratio – There is collaboration with other service providers in non-core activities. 43 Animal Health Assistants were employed in 2014 for the artificial

insemination program and 1 quality controller was recruited. 1 director and 1 deputy director were employed for the newly created coffee directorate.

- Inadequate funding and irregular cash flow – The Ministry activities have been scaled down to fit the allocated budget. However, some suppliers and contractors’ bills are pending.
- Inadequate and unreliable transport – Has been overcome by collaborating with other county departments to ensure staff mobility. 100 motor bikes were provided in 2014.

Part D: Programme Objectives/Overall Outcome

Programme	Objectives	Overall Outcome
Programme 1: Cash crop development	To increase production and quality of selected cash crops	Increased incomes from cash crop enterprises
Programme 2: Promotion of food security	To enhance local production of food crops and horticultural exports	Improved food security and incomes from horticulture
Programme 3: Livestock & Fisheries development	To improve livestock breeds and productivity; sustainably increase production and utilization of fisheries resources	Enhanced food security and incomes from livestock and fisheries enterprises
Programme 4: Veterinary services	To safeguard livestock and human health, improve productivity and promote trade in animals and animal products	Enhanced safety of livestock products and increased incomes from animal trade
Programme 5: Irrigation development	To increase area under irrigated agriculture	Sustainable food security and incomes

MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED:
THE COUNTY SECRETARY



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Murang'a,
Kenya
Telephone 060-2030271

E-mail: info@muranga.go.ke

COUNTY: DEPARTMENT OF TRANSPORT, ENERGY AND INFRASTRUCTURE DEVELOPMENT 2016/2017

Part A: Vision

Provide sustainable, accessible, cost effective infrastructure facilities and services for the people of Murang'a County.

Part B: Mission

Provide an integrated, efficient, reliable and sustainable infrastructure that meets national, regional and international connectivity and supports the county government's social- economic development strategies to promote accessibility to services and the safe movement of people and goods while being environmentally and economically sustainable.

Part C: Performance overview and background for programme funding

The department of transport and infrastructure is mandated to give background information and drive to show relevance of programs to be prioritized in the year 2016/2017 as laid out in the CIDP

Part D: Program objectives

PROGRAMME 1	OBJECTIVES
Programme 1: Community based water projects	Distribute water pipes for completion of previously stalled community water projects in the county
Programme 2: Road works and bridges	Improve county earth roads to gravel standards and provide more accessibility Provide access over obstacles
Programme 3: Urban development	Improvement of parking slots and drainage works
Programme 4: Energy development	To provide security, increase business working hours, increase productivity

PART E: Summary of expenditure by programs, 2016/2017

<i>Delivery Unit</i>	<i>Key Output (KO)</i>	<i>Key Performance Indicators (KPIs)</i>	<i>Targets 2015/2016</i>	<i>Targets 2016/2017</i>	<i>Targets 2017/2018</i>
Program 1: Community based water projects					
Outcome: supply safe domestic water to the community					
DISTRIBUTION OF WATER PIPES AND ACCESSORIES TO THE HOUSE HOLDS	Water connected to house holds	Improve health standards and thus higher productivity due to the time safe	5500 house holds	6500 house holds	7500 house holds
Program 2: Grading and gravelling works					
Output: To provide all weather accessibility to most areas/locations					
KM	Grading , gravelling & drainage of roads	Provide all weather accessibility	175	350	525
Opening /heavy grading of new access road					
Output: To provide more accessibility to assist in transporting/movement of farm produce					
KM	Opening/heavy grading & drainage works of new access roads	Provide more accessibility to assist in movement of farm produce	350	525	700
Program: Bridges foot bridges & box culvert					
Output: to provide access over obstacles					
No.	Bridges	Provide access over obstacles	1	2	2
	Foot bridges		35	35	70
Program3: Urban development (Kangema, Kangari,Kiriaini,Kenol, Kabati,Gatura,Kigumo,Murang,a &Kahuro)					
Output: To improve parking areas and provide adequate drainage facilities in urban areas					
Square meters	Urban development	Improve urban areas with adequate parking and drainage works	16,000	20,000	40,000
Program 4: Energy provision					
Output: To improve lighting and enhance security					
KM	Street lighting	To improve lighting, enhance security and	3	6	12
Poles	Solar lighting		12	15	25

		for revenue generation			
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DEPT OF TRADE, INDUSTRY AND TOURISM PROGRAMME BASED BUDGETS (PBB) FY2016-17 – *General Administration, Internal Trade, Weights and Measures, Industry, Tourism and Agribusiness Divisions*

Part A. Vision

To be a leader in trade, investment, tourist destination and an innovative Industrial County in Kenya.

Part B. Mission

To offer high quality tourism products, facilities and services and an enabling environment for trade, industries and investment to thrive.

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

The mandate of the department of Commerce, Trade, Industry and Investment is to take up and fully support trade, tourism, growth of industries and investments as an engine for economic growth, this is also the department that is charged with agribusiness in the County. Trade development and Tourism are the key priority sectors that need to be targeted. It is against this backdrop that Muranga County needs to realign its commerce and tourism vision and hence its prioritization as laid down in County Integrated Development Plan 2013 - 2017. In service delivery, the department has been able to train traders in entrepreneurial skills, provide capital for expanding business, inspect weighing equipments annually in the county, and creating market exposure to outside markets through exhibitions. The challenges have been understaffing, inadequate funding and lack of transport for mobility purposes. The department has a skeleton staff which is only based at the county headquarters hampering delivery of service at grass root levels.

The 2016/16-18 budget will focus on growth of industries, market infrastructural development, imparting entrepreneurial knowledge as well as development of tourism products. The funds will be utilized to ensure that the department sustains tourism marketing campaigns and also develops and diversifies new and the existing tourist's products hence make Muranga a competitive tourist destination. Funds have also been allocated for activities that will enhance support for microsmall enterprises (MSEs) development, establishment of modern market infrastructures, and enhancement of accessibility of market information as well as promoting fair trade practices.

Part D: Programme Objectives/Overall Outcome

No.	Programme	Objectives
1.	General administration and policy making services	To provide overall management and central administrative support services to the department
2.	Trade and Industries and development management	To facilitate competitive trade and growth of industries
3.	Consumer protection and regulation of Weights and Measures	To enhance fair trade practices and consumer protection
4.	Tourism development and management	To increase the number of tourist arrivals and earnings from tourist
5.	Agribusiness and marketing	Continuous enhancement of agribusiness and market linkages for agricultural producers

Part E: Summary of Expenditure by Programmes, 2015/16 – 2017/18 (KShs. Millions)

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/17 - 2017/2018

Delivery Unit	Outcome	Key Output (KO) unit	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
department/section						
Programme 1: General administration and policy making services	Efficient delivery of services	%	Customer satisfaction	100	100	100
Programme 2: Trade and Industries development and management	Avail quality business environment	No.	Markets	60	66	76
Programme 3: Consumer Protection and Regulation of Weights and Measures	Well calibrated weights and measures	%	Compliance	100	100	100
Programme 4: Tourism development and management	Vibrant revenue generating sector	No.	Tourist attractions	5	6	7
Programme 5: Agribusiness and marketing	Improve incomes from 160,000 farms in the county annually	No.	Income	38.4 billion	48.6 billion	58.6 billion

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16-2017/18

Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 1: General administration and policy making services							
Outcome: To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.							
General administr ation and policy making services	Dept of Comme rce, Trade, Industr y and Investm ent	Delivery of quality, efficient and effective services	Functiona l and operation al structures in place	3 divisional structures in place	3 divisiona l structure s in place	3 divisiona l structure s in place	3 divisiona l structure s in place
Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Baseline 2015/16	Targets 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(SMEs Loans through JLB)							
Outcome: Poverty Reduction, Wealth and employment creation							
	Internal Trade	-Busines s growth/expansio n	-Number of loan be neficiarie s	50 Loan be neficiaries	200 Loan be neficia ries	250 Loan be neficia ries	300 Loan be neficia ries

Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries developm ent and management(Business information centre) Outcome: Informed investors							
Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
	Internal Trade	-New bu sineses -Growth/ Expansio n of the e xisting e nterprise s - More l ocal and foreign i nvestors	-Number of new en terprises -Number of busines ses impro ved -Number of investo rs interest ed in inve sting in v arious bus inesses.	-200 new B usineses -1,000 Imp roved Busi nesses -3,000 Inve stors	300 New Business es -1,500 I mproved Business es -3,500 In vestors	350 new Business es -2,000 I mproved Business es -4,000 In vestors	400 new Business es -2,500 I mproved Business es -4,500 In vestors
Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Capacity Building for Traders/SMEs) Outcome: Well-trained business community							

	Internal Trade	-Improve d Products -Improve d busines ses -Reduce d default rate on J LB loans	-Number of Produc ts develop ed -Number of busines ses impro ved -Regular Loan repa yments	-300 Trader s Trained -1,000 Prod ucts Develop ed - Default ra te reduced t o 15%	-400 trad ers traine d -1,500 Products Develop ed - Default rate redu ced to 12 %	-500 trad ers traine d -2,000 Pr oducts D eveloped -Default rate redu ced to 8 %	-550 trad ers traine d -2,500 Pr oducts D eveloped -Default rate redu ced to 8 %
Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Trade Shows and Exhibitions)							
Outcome: Improved market linkages and exposure							
	Internal Trade	-New M arkets for finishe d produc ts	-Business growth	-Sales turn over -70 N ew Market s	-Sales tur nover 90 New Mar kets	-Sales tur nover 10 0 new m arkets	-Sales tur nover 12 0 new m arkets
Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Market development)							
Outcome: Improved market infrastructure							
	Internal Trade	-More M arkets co nstructed -More m	-Number of market s construc ted	-2Markets constructed -4 Markets rehabilitate	-3 Marke ts Construc ted	4 Market s Constru cted -6Market	5 Market s Constru cted -7Market

		markets rehabilitated	-Number of markets rehabilitated	d	-5Market s rehabilitated	Rehabilitated	Rehabilitated
Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 2: Trade and Industries development and management(Agro industrial park)							
Outcome: Increased industries							
	Industr y	More industries constructed					
Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 3: Consumer Protection and Regulation of Weights and Measures (Consumer protection)							
Outcome: Improved consumer confidence in trade related transactions							
	Weights and Measures	Increase d inspections.	Number of inspections carried out	200 inspections	300 inspections	350 inspections	400 inspections
Program me	Delivery Unit	Key Outputs (KO)	Key Performance	Target(Baseline)	Target 2016/17	Target 2017/18	Target 2018/19

			Indicator s (KPIs)	2015/16			
Name of Programme 3: Consumer Protection and Regulation of Weights and Measures (Ensure accuracy of weighing and measuring equipment)							
Outcome: Accurate weighing and measuring instrument in use for trade							
Consumer Protection and Regulation of Weights and Measures	Weights and Measures	<ul style="list-style-type: none"> - accuracy of measurements - Enhanced use of accurate weighing and measuring instruments. - enhanced consumer protection - improved fair trade practices 	<ul style="list-style-type: none"> -Number of weights and equipment verified. -Number of equipment repaired and verified -Number of working standards maintained -Amount of revenue collected in terms of Appropriation in Aid (A-I-A). 	3000 equipment verified 2000 equipment repaired and verified All sets of secondary ref stds 2,000,000 collected	3500 equipment verified 2500 equipment repaired and verified All sets of secondary ref stds 2,500,000 collected	4000 equipment verified 3000 equipment repaired and verified All sets of secondary ref stds 3,000,000 collected	4200 equipment verified 3200 equipment repaired and verified All sets of secondary ref stds 4,000,000 collected

Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 3: Consumer Protection and Regulation of Weights and Measures (Fair trade practices)							
Outcome: Conducive environment to carry out trade							
		Enhance d consume r protection Improve d sales returns to traders	-Number of visits to business premises for inspection. -Number of traders compliant -Number of prosecute d cases	250 visits 100 complaints 50 prosecutions	250 visits 150 complain ts 100 prosecuti ons	300 visits 200 complain ts 150 prosecuti ons	320 visits 210 complain ts 160 prosecuti ons
Program me	Delivery Unit	Key Outputs (KO)	Key Perform ance Indicator s (KPIs)	Target(Ba seline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme 4: Tourism development and management							
Outcome: Promotion of local and international tourism within the County							

Tourism development and management	Tourism Division	Number of promotion and marketing done	Enhanced Tourism promotion and marketing (miss tourism, cultural fair & exhibitions)	20 promotions and marketing	30 promotions and marketing	40 promotions and marketing	60 promotions and marketing
		Number of infrastructure developed for tourism	Increased Tourism Infrastructure development (support services)	10 infrastructures developed	10 infrastructures developed	10 infrastructures developed	10 infrastructures developed
		Number of animals conserved	Improved conservation development and promotion of wild animals (Animal Orphanage)	20 animals brought into the orphanage	30 animals brought into the orphanage	40 animals brought into the orphanage	50 animals brought into the orphanage
Program me	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19

Name of Programme 5: Agribusiness and marketing							
Outcome: Increased farm income and improved living standards							
Agribusiness and marketing	Agribusiness Division	Develop efficient Milk marketing strategies 3m	Increase in volume, quality and reduce milk loss of milk sold	30,000lts/day 35/= per lt	100,000 lt per day 40/= per lts	100,000 lts per day 40/= per lts	100,000 lts per day 40/= per lts
		Improve horticulture productivity and marketing 10m	Enhance farmers competitive, strengthen farmers organisations, reduce waste and postharvest losses and develop marketing channels volume of produce sold	Increase from 19 ha 25 ha per year Development of collection centres -7 centres Improve the packhouse for sorting grading, packaging and logistics	10 tons per day 150/= per kilo	10 tons per day 155/= per kilo	10 tons per day 155/= per kilo
		Establish a multi-fruit	Increase in volume of fruit marketed	140 tons per day	50 tons per Ha	60 tons per Ha	60 tons per Ha

		processi ng plant 15m	Improved value addition		20 /= per fruit	20 /= per fruit	20 /= per fruit
		Capacity build avocado Avocado marketin g groups 2m	Improve on marketing strategies of marketing groups	26 million tons 10/= per fruit	65millio n tons 16/= per fruit	70millio n tons 16/= per fruit	70millio n tons 20/= per fruit
		Improve d Coffee marketin g strategy 5m	Roasting and Branding and estabishi ng marketing channels	2 million tons 50/= per kilo	8million tons 100/= per Kg	12millio n tons 150/= per kg	20millio n tons 200/= per kilo

DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING

PROGRAMME BASED BUDGET 2016-2017

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

In the period under review 2011/12-2013/14, Youth Polytechnics (YPs) in the County achieved a number of milestones in terms of increased enrolment of trainees and improved quality of training. The enrolment increased from 2055 trainees to 3011 and those being certified after sitting for various national examinations increased from 988 trainees to 1233.

Provision of tools and equipments was enhanced with all the public YPs being supplied with an assortment of tools and equipments in the 2013/14 financial year. This have greatly improved the quality of training by ensuring that trainees are using modern tools and equipments.

In the review period, a number of development projects have been undertaken in YPs which include the construction of workshops in the following YPs: Gacharage, Makuyu, Mithini, Ichagaki, Mioro and Gaitega. This improve enrolment in these YPs as more courses can be started and existing ones expanded.

The department succeeded in initiating community(parent) funded feeding programmes(snack and lunch) in 10 ECD centers through advocacy ,600 ECD teachers were trained in the ECD certificate and diploma courses, 450 ECD centers were provided with teaching learning aids as well as hand

washing tanks to enhance learning and hygiene. A county ECD policy framework and ECD Act 2014 was drafted to guide activities of the department in the county.

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 FUND

In the year 2014-2015 the County Government the bright and needy students with full and partial scholarship worth Ksh. 70,000,000. 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

(3) MOTIVATION

On motivation the department has been able to release motivational materials to our primary schools. We have also conducted County Education Day. All our primary schools have received revision materials i.e Encyclopedia. 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 1000 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.

However, the department of Youth Polytechnics faced many challenges, the major one being lack of adequate, qualified and well remunerated instructors. Most of the instructors training in YPs are not qualified and are poorly remunerated thus compromising the quality of training offered.

The other challenge have to do with inadequate infrastructure in some of the YPs which lack adequate workshops, sanitation facilities, running water and power supply. This leads to limitation of the number of courses which can be offered and congestion in the existing facilities.

Another challenge confronting YPs is poor perception among the local communities leading to low enrolment of trainees in most of these institutions.

During the period 2015/16-2017/18, the department of Youth Polytechnics intends to utilize its budgetary allocation in addressing the above challenges. It intends to support the employment of at least 200 qualified instructors for YPs so as to alleviate the serious shortage of qualified instructors in YPs. A number of development projects will be undertaken to address the challenge of inadequate infrastructure. These include: construction of workshops at Ithiru, Mioro, Mithini and Kahuro YPs; electrification in Mithini, Mioro, Kamunganga, Ichagaki, Nginda and Gacharage YPs; renovations of existing buildings at ST. Joseph Thuita, Kamunganga, Kamahuha, Kahuti, Mukangu, Thuita, Kangema and Nguthuru YPs.

To address the issue of inadequate water supply in most YPs, it is proposed that these institutions be supplied with plastic water tanks of 10,000 litres capacity.

The department of Youth Polytechnics intends to continue paying tuition fees for trainees in Youth Polytechnics in form of capitation at the rate of KSH 15,000 per trainee per year as the National Government have been doing since the year 2009. The funds will be disbursed to the respective YPs according to their trainees enrolment and will be utilized for the following purposes: procurement of training materials, paying of utility bills, remuneration of non-teaching staff and BOM instructors, repair of tools and equipments, co-curricular activities and procurement of textbooks.

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 I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme YOUTH POLY							
Outcome: Youth poly functioning and empowering resident to be economically self reliant							
SP Polytechnics Support	Education Dept	No	No of polytechnic student supported	3000	3500	4000	5000

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme ECDE							
Outcome: Pre-primary children accessing free education in safe and conducive environment							
SP1.1 Free ECDE Education	ECDE Depart	No	No of kids benefiting	25000	27000	28000	29000
Free Feeding	ECDE Depart	No	No of kids benefiting	25000	27000	28000	29000

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme							
Outcome:							
SP1.1							
SP.2							
...							
SP.N							

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2015/16- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
					7	8	9

Name of Programme EDUCATION INTERVENTIONS							
Outcome: improve the academic performance at KCSE and KCPE							
SP1.	Educatio	Amount	Amount	72million	105	120	130
Scholarshi	n Depart		availed to		million	million	million
p			deserving				
programme			cases				

COUNTY DEPARTMENT OF HEALTH AND SANITATION

PART A

VISION

A healthy and nationally competitive County.

PART B

MISSION

To provide the highest attainable standards of health for the citizens of Murang'a County by ensuring effective, efficient, affordable and accessible services to all.

PART C

Performance overview and background for programme funding

The department of Health and Sanitation is mandated to implement the health services programs according to the CIDP, Strategic plan, COK, Vision 2030 and MDGs. The following programs will help to improve our service delivery to the people of Murang'a in the years 2016/2017, 2017/2018, 2018/2019 and beyond.

In 2015/2016 we were able to

PART D PROGRAMME OBJECTIVES

Programme 1 Curative Health Services	Provide health services of highest attainable standards that is affordable, accessible, effective and responsive to health needs.
Programme 2 Preventive & promotive health services	Reduce Communicable and non-communicable diseases.

Programme 3 Administration, infrastructure, Planning and support Programme	To provide improved infrastructure including health facilities, equipment's, vehicles, goods and services for efficient delivery of services.
Programme 4 Public health & sanitation services	To implement environmental health activities in order to prevent communicable and non-communicable diseases at the community level so as to prolong life.
Programme 5 Substance abuse control and rehabilitation services	To prevent and manage alcohol and substance abuse related diseases/conditions through regulation and control.
Programme 6 Hospital physical infrastructure development and renovations programme	To expand and improve on existing infrastructure to provide conducive environment for service delivery.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017 - 2018/2019

Programme1: Curative Health Services

Outcome: Health Services of highest attainable standards that is affordable, accessible, effective, efficient and responsive to health needs

Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
All Health facilities offering these services in the county	Increase population under 1 year protected from immunizable condition	% of fully immunized children	95% of the targeted populations	96% of the targeted populations	97% of the targeted populations
	Decrease the number of new out-patients cases with high blood pressure.	% of new out – patients cases with high blood pressure.	10% decrease of total base line	5% decrease of total base line	5% decrease of total base line
	Increase number of HIV positive pregnant	% of HIV+ pregnant mothers	80% of total HIV	85% of total HIV	90% of total HIV

	mothers receiving preventive ARVS.	receiving preventive ARVs	positive mothers	positive mothers	positive mothers
Pharmacy	1. Providing adequate pharmaceutical commodities.	<ul style="list-style-type: none"> No. of facilities that didn't report stock out. 	120	123	126
	2. Improving access to quality pharmaceutical commodities.	<ul style="list-style-type: none"> No. of facilities with essential medicines 	126	126	126
	3. Improving efficiency and effectiveness of pharmaceutical care.	<ul style="list-style-type: none"> No. of facilities with average waiting of below 20 mins No. of Health facilities with well managed stores 	120	123	126
	4. Ensuring proper storage of pharmaceutical products.		100	110	120
Nutrition	Improve the nutritional status of women & children below 5 yrs of age	No. of health facilities providing nutritional commodities for management of nutritional related disorders.	10 health facilities	15 health facilities	20 health facilities
Nutrition	Reduce the number of children aged 0-59 months with malnutrition (stunting, wasting, underweight, obesity)	<ul style="list-style-type: none"> % No. of children aged 6-59 months receiving 2 doses of vit A supplements annually. 	60%	70%	80%
		<ul style="list-style-type: none"> % No. of children aged 6-59 months receiving multiple micronutrients providers monthly. % No. of children 0-6 months 	20%	30%	40%

		exclusively breastfeed for 6 months.	35%	40%	45%
	Reduction of iron deficiency among women of reproductive age	% No. of pregnant women who take iron and folic acid supplements for at least 90 days during pregnancy.	50%	60%	65%
	Halt and reverse the prevalence of diet related non-communicable diseases	% no. of population whose BMI is monitored regularly	30%	35%	40%
	Prevent deterioration of nutritional status and save lives of orphans and vulnerable groups in the county	% of proportion of health facilities offering the essential nutrition services package (high impact nutrition interventions) to OVCs	20%	25%	30%
	Improve access to quality curative nutrition services	% proportion of health facilities offering nutrition care and support during illness	10%	20%	30%

Programme 2: Preventive & promotive health services

Outcome; Community with improved health through prevention and control of communicable, non-communicable diseases and promotion of proper nutrition.

Delivery Unit			Key Output (KO)	Key Performance Indicators (KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)					
Health Preventive & Promotive	Increase the number of clients screened for Cancer of the Cervix, Breast Cancer	<ul style="list-style-type: none"> - No. of clients screened - No. of clients diagnosed and managed 					
			<p>Overall</p> <p>= reduction of avoidable blindness.</p> <p>Specific</p> <ul style="list-style-type: none"> • Increased number of operable cataract cases. • Trained cataract surgeon on small incision, cataract 	<ol style="list-style-type: none"> 1. Number of cataract cases. 2. Number of cataract surgeries performed. 3. Number of patients visiting the eye care units in the county. 	500 cataract surgeries performed	750 cataract surgeries performed	1,000 cataract surgeries performed.

		ct surger y. ▪ Increa sed utilizat ion of eyecar e servic es.				
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Programme 3 Administration, infrastructure planning & support Services

Outcome: Improved infrastructure including health facilities, equipment, vehicles, goods and services.

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
	1. Increase access to health care needs 2. Construction and completion of Amenity block 3. Face-lifting of existing buildings and repairs. 4. Improve quality of care through use of new and modern equipments	1. No. of facilities expanded to increase service delivery. 2. No. of new facilities constructed and ready for occupation. 3. No. of building/facilities maintained / painted etc. 4. Types and number of equipment purchased in the county.	20% of the constructed facilities operationalized	30%% of the constructed facilities operationalized	40%of the constructed facilities operationalized

	<p>5. Servicing of existing medical equipment to remain serviceable and improve lifespan</p> <p>6. Improve transport to enhance support supervision .</p> <p>7. Repair, maintenance and fueling of existing vehicles.</p> <p>8. Improve quality data collection for decision making.</p>	<p>5. Type and number of equipments maintained</p> <p>6. Number of vehicles purchased.</p> <p>7. Number of vehicles repaired / serviceable.</p> <p>8. Number and type of ICT equipments bought.</p>			
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Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Facilitative Supervision	Number of facilities Supervised and reports	80%	90%	100%
Health boards & committees support	Number of meetings held	100%	100%	100%
Health information systems (data management)	Number of ICT equipments Procured	80%	90%	100%
Improved Transport System	Number of vehicles procured	100%	100%	100%

Vehicles repairs & MNTCE	Number of vehicles repaired /maintained	100%	95%	100%
Available DANIDA funds	AIEs issued to health facilities	90%	100%	100%
M & E Carried out	Number of M&E sessions held	100%	30%	100%
Baseline research Carried out	Number of research funded	20%	30%	100%
Clean Environment	Number of casuals paid	100%	100%	100%
Staffs Promoted and Motivated	Number of staffs promoted	50%	75%	100%
Training of specialized Services done.	Number of staffs trained	70%	80%	100%

Programme 4: Public health & sanitation services

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2016/2017	Targets 2017/2018	Targets 2018/2019
Improvement of Community in Health Provision	Community units established and trained	No. of Community Units trained	7	10	14
Control of Communicable diseases	– Trained Public Health staff on community led total sanitation	No. of staff trained	80	80	-
	– Villages certified Open Defecation Free (ODF)	No. of villages certified Open Defecation Free	60	60	60

Control of vector borne disease with emphasis on jigger infestation	To control and prevent jigger infestation in the community	No. of infested persons treated and household sprayed.	1,000	500	400
Food/water quality control	Food/water samples collected and submitted for analysis	No. of food/water samples analyzed	70	70	70
	Food handlers medically examined, vaccinated & certified fit to work in food establishments	No. of food handlers examined, vaccinated and certified medically fit to work in food establishments	14,000	14,000	14,000
	Minor water sources protected	No. of springs & wells protected	21	21	30
	Household water treated	No. of Aquatabs acquired & distributed	140,000 tabs	140,000	140,000
School Health Programmes	Improved hygiene and sanitation in schools (SCH. WASH PROGRAMME)	– No. of schools visited & inspected	1,400	1,400	1,400
		– No. of Health Talks conducted	3,000	3,000	3,000
		– No. of school Health Clubs & committees established & sensitized	1,400	1,400	1,400
Rural & Urban Sanitation	Improved environmental hygiene & sanitation in	– No. of home visits conducted.	140,000	140,000	140,000

	rural & urban areas	– No. of cleanup days conducted	200	200	200
			150,000	150,000	150,000
		– No. of business premises improved and licensed			
		– No. of sanitation committee meetings held.	150	150	150
			180	180	180
		– No. of dialogue days held			

LANDS, HOUSING & PHYSICAL PLANNING

Part A. Vision

To be an efficient and effective ministry for delivery of well planned and surveyed land use systems and support provision of housing for vibrant, functional and sustainable development.

Part B. Mission

To provide an integrated spatial framework for sustainable socio-economic development through research, policy and land use planning.

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

The Ministry as established is comprised of three (3) Directorates; Urban & Regional Planning, Housing and Survey. The core mandate of the Ministry is to enable coordinated and sustainable socio-economic development throughout the County through measures such as land use planning and administration, land survey, estate management and support for housing development and access.

The ministry has managed to sign a Memorandum of Understanding (MOU) with Regional Centre for Mapping and Development (RCMD) for establishment of a GIS lab which is a waiting funding to be factored this year. In Collaboration with World Bank and Metropolitan Department we have embarked on preparation of the County Spatial Plan a ten year development plan to guide development and investments in the county as required by the County Government Act. The Plan is 30% complete. Similarly and in conjunction with the said partners including NLC we are preparing the Integrated Development Plans for Kangari town, Kandara Town, Kenol Town, Maragua Town and the A2 corridor that runs from BluePost Hotel Thika to Kenol Town and up to Makuyu Town

The survey department has surveyed a number of T plots and are ready for issuance of leaseholds. Still and together with valuer they have made an inventory of all public land.

The Ministry, during the MTEF period 2015/16 – 2017/18, will embark on the completion of preparation and launching of various development plans within the county, implementation and administration of a new valuation roll for rating as well as re planning of Karinga market center Kangari town. Some of the development plans to be launched are the Kiharu, Ithanga and Ngeleya zoning plan, several PDP's as well as the Murang'a town integrated development plan.

Part D: Programme Objectives/Overall Outcome

No.	Programme	Objective/Overall Outcome
1	Estate Management & Housing	Providing accessible, affordable, quality and well managed housing in the county
2	Land Valuation & Administration	To provide for rating, real estate transaction services which support capital infrastructure development and program service delivery, manage and resolve property rights, acquisitions, disposals and interests which impact the County's real property holdings.
3	Land Survey & Geographical Information System (GIS)	Land dispute resolution through delineation of boundaries and custody of various maps.
4	Physical Planning and Development & Control	To complete preparation and launch spatial development and integrated plans, implement plans and solve land disputes ,promote order, health, security and aesthetics for sustainable development.
5	Administration & Support	Provide direction, harmony and coordination of all directorates for effective service delivery.

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

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 2015/16 – 2017/18 (the context within which the budget is required)*

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 Governance

- 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 I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)) 2015/16	Target 2016/17	Target 2017/17	Target 2018/19
Name of Programme Human Resource Management and Development							
<ul style="list-style-type: none"> Outcome: Empowered workforce operating within developed Performance Management framework. 							
SP1.1 Human Resource Management	PSB	NO	No of employees under performance management system	300	500	600	700

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2017/18

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target(Baseline)) 2015/16	Target 2016/17	Target 2017/17	Target 2018/19
Name of Programme National Values and Governance							
<ul style="list-style-type: none"> Outcome: Awareness of National values and principles 							
SP1.1 National Values and Governance	PSB	NO	No of sensitization seminars held	One per quarter at HQs	One per quarter per sub county	One per quarter per sub county	One per quarter per sub county

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COUNTY DEPARTMENT OF SOCIAL SERVICES

PART A VISION: Sustainable and equitable socio-cultural and economic empowerment of all Kenyans

PART B MISSION

To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the County and empowerment of vulnerable and marginalized groups and areas.

PART C

What the department does: The department provides a platform for mobilizing local communities for self-reliance in basic needs and involvement in development planning process. This has been done through supporting youth and women enterprises, programmes for orphans and aged and disability support programmes.

Performance overview 2015/16: The department provided assistive devices to persons with disabilities to minimize vulnerability through prohibition of retrogressive practices and support their mobility to enhance capabilities for self reliance and improve their standards of living. Two homes for the orphans and vulnerable children were renovated and the children supported through provision of enabling environment for their education and retention in schools and social support. The elderly, vulnerable and children were also supported with basics needs as need arose to minimize vulnerability.

Challenges: The department's programmes were not carried out in time owing to late disbursement of funds and also inadequate budgets.

Background for programme funding (give some background on proposed programmes/projects, location of each project and justification for funding.

The orphans, vulnerable and disabled children will be supported in education, health, food and clothing, provision of assistive devices and all other aspects that touch on their wellbeing. The programme will cover the entire county. The elderly, very poor and vulnerable groups will be supported with basic needs like food, clothing and improvement of shelter where need arises. This will minimize their vulnerability and the programme will also cover the entire county.

Persons with disability interventions: This programme will ensure that persons with disability are trained on entrepreneurial and leadership skills and also continue providing them with assistive devices in the county.

PART D PROGRAMME OBJECTIVES

Programme1 Social Development Programme	To empower communities, persons with disabilities and other vulnerable groups in the county.
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PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme1: SOCIAL SERVICES

Outcome:

Sub Programme: 1-.....

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Children's home support	No.	Children benefiting in Kandara C.H	150	170	
		Children benefiting Koimbi C.H	50	70	
		Children benefiting in other homes	500	550	

Disabled children support	No	Assistive devices provided	300	350	
		Children in school	50	70	
		Beneficiaries of Health care	100	120	
		Beneficiaries of Food/clothing	200	250	
Elderly and very poor support	No	Beneficiaries of -Foodstuff	5000	5000	
		-Blankets	5000	5000	
		-Shelter	175	200	
Vulnerable groups support	No	Beneficiaries of - Skills empowerment	105	140	
		Tools and other items	175	200	
		Social support	175	200	
Persons with disability interventions	No	Persons Trained	2000	2250	
		Assistive devices provided	200	250	

9 Programme 11: Sports

Outcome: Kshs.....

Sub Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
.	No/ %	shed	1700		

To repeat as per the number of programmes being undertaken

PART F: Summary of Expenditure by Programmes, 2014/2015 - 2016/2017

COUNTY DEPARTMENT OF CO-OPERATIVES

Part A. Vision

To be a leading agent for a globally-competitive Co-operative Sector;

Part B. Mission

To promote a vibrant Co-operative Sector through enabling policy and legal framework for sustainable socioeconomic development in the County.

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

This section is supposed to be a review of MTEF budgets for period 2015/16 – 2016/17 and should briefly discuss the following:

- *Departmental Performance Review including major achievements for the period; expenditure trends;*
 1. *Mobilization of close to Ksh. 9billion in form of shares and deposits.*
 2. *Recruitment of 500,000 citizens to join co-operatives out of an adult population of 600,000.*
 3. *Pooling of resources which is on lend to members at a relatively cheap interest rate.*
 4. *Bulking of produce, marketing and payments through co-operatives.*
 5. *Capacity building of co-operators through education and training fora leading to better managed co-operatives.*
 6. *Joint venturing in income generating activities.*
 7. *Improved standards of living due to economic empowerment of the citizen through co-operatives.*
 8. *Improved governance in the co-operative movement.*

9. *Audit and investigation services.*
 10. *Creation of awareness to the citizen on why the co-operative model is best platform to empower citizen socially and economically.*
- *Constraints and challenges in budget implementation and how they are being addressed; and*
 1. *Major constraint is insufficient funds allocation to the directorate especially as relates to staff related cost as we offer services.*
 2. *The major challenge is access to the funds allocated; the exercise is tedious and time wasting at the expense of service delivery.*
 3. *Delay in release of funds affect planned activities and staff credibility is doubted by stakeholders especially if stakeholders are promised allowances.*
 4. *Staff ends up using salary to deliver service with no hope of reimbursement.*
 5. *Staff welfare e.g. Promotions , airtime or even tea not addressed and this is a major de motivator.*
 6. *Difficulties in accessing the clients due to lack of transport means.*
 - *Major services/outputs to be provided in MTEF period 2015/16 – 2017/18 (the context within which the budget is required)*
 1. *Audit services*
 2. *Revenue collection*
 3. *Investigation and inspections*
 4. *Education and training services*
 5. *Registration of Cooperatives*
 6. *Revival of dormant co-operatives*
 7. *Establishment of a coffee development fund*
 8. *Establishment of a co-operatives stabilizing fund*
 9. *Rehabilitation and improvement of 145 coffee factories in the county*

10. Traceability of transactions conducted in co-operative

11. Increased transparency and accountability in co-operatives

Part D: Programme Objectives

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

	Objectives
Programme I	<ul style="list-style-type: none">I. Implementation Follow up/ monitoring and evaluation of planned activities.II. To strengthen cooperative the policy, legal and institutional framework for the growth of co-operatives in the countyIII. Initiation, coordination and implementation of special projects/ programmes

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 – 2017/18

Programme 1.....

.....
 Programme 1

Unit	Key Output (KO)	Key Output Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
Department/Section	Co-operative Registered	No of registered Co-operatives		10	10
	Well managed Co-operative	No. of audited co-operatives		70	80
		Inspection Reports		15	20
		No. of inquiries		5	5
		No. of meetings		400	420

Programme II

Unit	Key Output (KO)	Key Output Indicators (KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
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Department/Section	Functioning milk processor	Milk in Kgs processed		30,000 kg/per day	30,000 kg/per day

COUNTY DEPARTMENT OF CULTURE.

VISION: A united and cohesive County that thrive in its rich cultural heritage.

MISSION: To promote, preserve and revitalize culture for sustainable development.

PART C

- **what the department does,**
 - Community cultural festival
 - County/ Kenya Music and Cultural Festival
 - Presentation and revitalization of cultural sites
 - Promoting performing artists.
- **performance overview 2015/16**
 - The department held a successful County Music Festival at P.C.E.A town parish church hall on 6th November 2015. The winning teams and artists represented the County at the Kenya National Music Festival which took place at Kisumu Tom Mboya Labour College in Kisumu County. The teams/ artists scooped a trophy and thirty nine certificates of merit in portions I,14,II 13 and III 12.
 - Held a comedy show by Murang'a artists' .The event had guest performance from Nairobi but hails from this County.
 - The C.C.O and two County Government choir leaders plus a trainer attended and participated during Capacity Building Workshop in All Saints Cathedral church hall in Nairobi from 30th September to 2nd October 2015.
 - The department collaborated with Ministry of Interior to coordinate at the County Level. le Mashujaa day and Jamhuri Day celebrations.
 - The department in Cooperation with Cooperatives Department organized training and eventual formation of Murang'a County Musicians Sacco.
 - Murang'a County Government choir performed a set piece, folk song, indigenous and borrowed cultural Dances during KICOCSA which took place at Eldoret in Uasin Gishu County in August 2015.
- **Challenges**
 - Funds to facilitate the organization of this programs could not be accessed promptly.
 - Some programs had to be shelved due to financial constraints.
 - Development of Mukuruwe wa Nyagathanga cultural site could not be implemented due to a pending court case.

- **Background for program funding (give some background on proposed programs/projects , location of each project and justification for funding**

The main objective of the Department is to facilitate cultural practitioners to showcase their talents through expressions and products.

We collaborate with the relevant stake holders in Culture to preserve and revitalize our cultural cum historical sites in the County.

In a bid to achieve the above objectives programs indicated below are organized and articulated.

- Community Cultural Festivals Countywide
- Hold Kenya Music and Cultural Festival which is preceded by County Music and Cultural Festival.
- Participating in KICOSCA games.
- Preserving and conserving cultural sites and monuments.
- Organizing Capacity building workshop for Cultural practitioners.
- Supporting performing artists.

PART D PROGRAMME OBJECTIVES

Programme1 Sports Development	Objective Promotion of Cultural practitioners with a view to empower them economically and also celebrate our rich cultural heritage.
Programme11	Cultural Development.

PART E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS FOR 2015/2016 - 2017/2018

Programme1: Culture Department

Outcome: Promoted cultural practitioners and revitalized cultural heritage sites.

Sub Programme: 1-.....

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2015/2016	Targets 2016/2017	Targets 2017/2018
County Community cultural festival	Forum provided for cultural practitioner to showcase their products and talents cum expressions.	A community that appreciates its rich cultural heritage and benefits from their products and talents.	1 County Community cultural festival	Countywide community cultural festivals.	Sub- County Community festivals to culminate in a grand county cultural festival
County/ Kenya Music and Cultural Festival	<ul style="list-style-type: none"> Organized County Music and Cultural festival Winners to perform at the Kenya Music and Cultural Festival. 	The number of performing artists participating in the Festival	County and Cultural Music Festival to be staged.	To enhance participation of performing artists at the festival.	To increase the number of performers during the festival.
Upgrading of cultural sites	Revitalized/conserved cultural sites and monuments.	Number of Cultural sites revitalized/ upgraded.	Upgrading of Mukuruwe wa Nyagathanga Cultural site	Conserve paramount chief Karuri Gakure grave site	Conserve Mugo Wa Kibiru cultural site.
Support 2 Cultural Practitioners	Cultural practitioners benefiting to develop their talents.	Number of practitioner facilitated.	Facilitate performing artists to produce their music. To provide traditional attire to cultural teams.	Support artists in staging music concerts, comedies, music extravaganza.	Support drama artists with costumes and music instruments.
Capacity building for cultural practitioner	To train 600 cultural practitioner.	Empowered Cultural practitioner	Train 100 cultural practitioner	Train 200 cultural practitioner	Train 300 cultural practitioner.

PROGRAMME BASED BUDGETS (PBB) FOR ENVIRONMENT AND NATURAL RESOURCES DEPARTMENT.

Part A. Vision: A clean, secure and sustainably managed environment and natural resources conducive of County prosperity.

Part B. Mission: To promote, monitor, conserve, protect and sustainably manage the environment and natural resources for County development.

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

1. *Ministerial Performance Review including major achievements for the period; expenditure trends;*

The department is relatively new and did not have a budget for the year 2014/2015. However 2016/17 budget of 82625000 was approved and the department has processed the necessary requisitions of which approximate 0.1m seedlings have been purchased and distributed in schools under school greening programme, the rest wait approval of the tendering committee.

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

Constraints and challenges	The way of addressing them
Inadequate staff	Have made proposals for recruitment of staff
Financial constraints	Budget proposals have been made to the relevant office
Office space	Request have been made to the relevant office

Transport for environment inspectorate	-budget for the same
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Part D: Programme Objectives/Overall Outcome

No.	Program Name	Objective
1.	Waste Management	To establish a safe waste management Mechanism
2.	Pollution control	To establish a clean and safe environment
3.	Environmental Conservation	To ensure that the natural environment is used wisely and continues to be available for the benefit and enjoyment of future generations
4.	Environmental governance and leadership	To develop policies and bills on environment conservation and preservation
5.	Administration, coordination and support	To ensure smooth management of the department

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2016/17- 2018/19

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Target 2018/19
Name of Programme: waste management							
Outcome: clean and safe environment							
SP1.1	Waste management Division	Numbers of chambers constructed	Improved waste management	0	200	200	200
SP1.2	Waste management Division	Number of clean up exercise held	Improved waste management	1	12	12	12
SP1.3	Waste management Division	Number of incinerator constructed	Improved waste management	0	2	2	2
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Programme
Name of Programme: Pollution control							
Outcome: clean and safe environment							
SP 2.1	Pollution control division	Noise meter acquired	Controlled noise	0	10	10	10

Sp.2.2	Pollution control division	Number or designated smoking zones established	Reduced air pollution from smokers	0	15	15	15
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Programme
Name of Programme: Environmental conservation							
Outcome: Restored natural environment							
Sp.3.1	Environment conservation division	Number of Favourable trees planted along the roads	Reduced soil erosion	0	10,500	10,500	10,500
Sp.3.2	Forest division	Number of fruit tree nurseries established in school	Improved school greening programme	0	100	100	100
Sp.3.3	Beautification division	Number of recreation park established	Clean and safe resting site.	0	1	1	1
Sp.3.4	Environment conservation division	Bamboo trees planted	Clean rivers	0	2	2	2
Sp.3.5.	Environment conservation division	Number of people trained on	Reduced climate	6	100	100	100

		climate change	change effects.				
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Programme
Name of Programme: governance and leadership							
Outcome: efficient management of the environmental matters							
Sp.4.1.	C.E.C Environment and natural resources	Number of Policies and bills developed	Improved environment conservation	0	2	2	2
Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline) 2015/16	Target 2016/17	Target 2017/18	Programme
Name of Programme: Administrative support and coordination							
Outcome: Smooth management of the department							
Sp.5.1	Chief officer.	Number of activity reports developed	Efficient management of the department.	2	12	12	12

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

VISION

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

Mission

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

Programme	Sub- program	Out put	activities
Human resource management	Employee welfare –	<ul style="list-style-type: none"> • welfare and industrial relation service • A conducive, safe and enabling work environment including safety, health and well being 	<ul style="list-style-type: none"> • Implementation of the Counseling and Guidance Policy and the HIV/AIDS Code of Practice at the Workplace. • Facilitate the development of Staff recreation facilities at the Workplace • Respect for work life balance and contemporary approaches to balancing work and family needs. • Appreciation of cultural/religious diversities. • Implement the county grievance handling procedures
	Employee relations.		

			<ul style="list-style-type: none"> Engage with Trade Unions in a partnership approach to tripartite dialogue and employee relations trends.
Performance management	<ul style="list-style-type: none"> Aligned individual and county goals. Work plans jointly developed by staff and their supervisors. a performance monitoring and evaluation framework. enough work to keep employees busy. 	<ul style="list-style-type: none"> -Proposal for County and departmental strategic plans -Developing a PC tool -Implementing County Performance Appraisal System -Developing and Implementing of departmental work plans. -Monitoring and Evaluation. -Coordinate employee recognition programs - Install Biometric Clock in system at referral Hospital, County and sub-county Hqts 	
Payroll management and budgeting	<ul style="list-style-type: none"> -Annual PE budget -Monthly payroll -Ad hoc Reports 	<ul style="list-style-type: none"> -preparation of annual PE budget, Departmental budget. -processing of monthly payroll. Preparation of vouchers. -deduction schedules & vouchers. -preparation of monthly reports. -M&E of the PE budget. - Net working 	
Human resource management services	<ul style="list-style-type: none"> -county HR strategy. -annual and strategic plans for the department of public service and administration 	<ul style="list-style-type: none"> Recommend and effectively disseminate HR Policies which are validated by stakeholders and 	

		-operational HR policies and systems -Ownership of Services Rendered. - Improved Corporate Image	are aligned to results <ul style="list-style-type: none"> • Conduct staff transfers and deployment based on staff surplus/deficit, skills requirement, regional diversity and de-ethicized posting. • Process staff Identity Cards. • Organize County Public service Day/ Week Program.
	Provision of office space & equipment's	-furnished and equipped office accommodation	-Identify gaps between the demand &available office space /equipment's.

Program	Sub – program	Out put	Activities
Capacity building	Staff training	Skilled and competent employees	a) Conducting Training needs Analysis every three years. b) Identify & implement appropriate Training programsrelevant to personal & professional development of staff. c) Conduct formal induction period on joining the Service and / or on a move to new roles, particularly when promoted. d) Coaching,mentoring and welcome packs. e) Training staff on customer care. f) Employee education program. g) Workplace safety & health training. h) Pre -retirement training. i) Project management & planning.
	Employee development	Careers progression	a) Expose County Public Servants to Capacity Building programs relevant to their personal / professional developments.

	Change management	Teamwork and cooperation amongst employees	<ul style="list-style-type: none"> -Team Building sessions -Conflict Resolution - Training on County Government Act & other new laws. -Develop and implement programs to support the changes brought about by the constitutional shift.

Program	Sub – program	Out put	Activities
Administration & support services	Records management	Secure and accessible County records	Acquisition of secure filing cabinets. Computerizing records management. Train staff on records management.
	Support services	Clean work environment	

PART ;DProgramme Objectives

PROGAM TITLE	OBJECTIVE
HUMAN RESOURCE MANAGEMENT	To develop and implement systems that facilitate effectiveness, efficiency and provision of conducive work environment for realization of Murang’a County goals.
CAPACITY BIULDING	To Strengthen Institutional and Staff Capacity.
ADMINISTRATION &SUPPORT SERVICES	To improve efficiency in the management of the county public service.

**PART E: SUMMARY OF PROGRAM OUTPUTS AND PERFORMANCE INDICATORS FOR 2016/2017
2017/2018**

PROGRAM- HUMAN RESOURCE MANAGEMENT

OUTCOME—EFFICIENT AND EFFECTIVE COUNTY PUBLIC SERVICE

SUB- PROGRAMME - EMPLOYEE WELFARE & RELATION

DELIVERLY	OUTPUT	PERFORMANCE INDICATORS	TARGET 2016/2017	TARGET 2017/2018	TARGET 2018/2019
HQ staff Welfare &Relations unit	Medical scheme for all employees.	% employees covered.	100%	100%	100%
	Benevolent Fund for all employees.	% staff covered	100%	100%	100%
	Operational grievance handling mechanism	-No. of days taken -No of resolved grievances.	5 days	4 days	3 days
	Guidance counseling services	- No. of officers taken through the guidance and counseling process	15	20	20
	employee satisfaction	- employee satisfaction survey	1	1	1

		- workenvironment survey.			
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SUB- PROGRAMME: PERFORMANCE MANAGEMENT

UNIT	OUT PUT	KEY PERFORMANCE INDICATORS	TARGET 2015/2016	TARGET 2016/2017	TARGET 2017/ 2018
- Performance management division	Operational performance contracting system for all departments	- No. Of employees under the performance contract - No. Individual and group evaluation reports filed.	2579	2579	2579
	Operational PAS	- No of staff under PAS. - No. of PAS returns filed quarterly and annually.	2579	2579	2579
	Biometric Clock in system in HQS, County Referral hospital and all sub counties	- No. of Biometric Clock in systems installed.	10	8	8

	Operational recognition award policy	- No. of individual, teams and group identified for the award	100%	100%	100%
Sub program; Payroll management and budgeting					
UNIT	OUT PUT	KEY PERFORMANCE INDICATORS	TARGET	TARGET	TARGET
Payroll management and budgeting	Annual PE budget Monthly payroll	-No of Monthly payroll reports. -No of monthly PE budgetary monitoring and evaluation reports.	13	13	13
	Processed salary vouchers	% and Timelines for preparing and submitting to finance and planning	100% and 25TH day of every month	100% and 25TH day of every month	100% and 25TH day of every month
	Payroll by-products vouchers and schedules	-time lines to generate process and submit to Finance and Planning	100% and 25TH day of every month	100% and 25TH day of every month	100% and 25TH day of every month
Subprogram; Human resource management services					
Human resource management services	-County HR strategy. -annual and strategic plans for the department of public service and administration	Time lines for preparation and review	Jan 2016	Review	Review
	- harmonized best practice HR policies that deliver high performing individuals and institutions implemented	-% of policies and systems operationalized & implemented	100%	100%	100%
	-Improved Corporate Image	% of officers issued with Id cards.	100%	100%	100%

		No of departments Represented	10	10	10
		No of public participants	2000	3000	5000
	-Office accommodation & Equipment's for officers	NO. of offices accommodation & equipment gaps identified	100%	100%	100%

PROGRAMME – TRAINING AND CAPACITY BUILDING.

OUTCOME-- Strengthen Staff Capacity.

SUB PROGRAMME- STAFF CAPACITY BUILDING

UNIT		KEY PERFORMANCE INDICATORS	TARGET 2016/2017	TARGET 2017/2018	TARGET 2018/ 2019
Training & Development Division	- Skilled and competent staff	% NO. Of staff trained. No. of training programs undertake.	500	1,000	2,000
Training& Development Division	- Functional & Cohesive teams.	– No. of team building programs implemented. -no. of integration programs under taken.	6	6	
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