

MURANG'A COUNTY GOVERNMENT

ALL CORRESPONDENCE TO BE ADDRESSED:
THE COUNTY SECRETARY



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OUR REF: MCG/F&P/VOL.1/32

28TH April 2017.

THE CLERK,
MURANGA COUNTY ASSEMBLY.



Dear Sir,

RE: SUBMISSION OF BUDGET ESTIMATES FOR FINANCIAL YEAR 2017/2018.

As per the requirements of the Public Financial Management act 2012, find enclosed the budget estimates for the year 2017/2018, for onward submission to the assembly for debate and approval.

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DAVID WAWERU WAKABA
A/G CEC – FINANCE, IT & ECONOMIC PLANNING.

CA, BAZ
CA, HBRC
Dear
[Handwritten signature]
2/05/2017

MURANG'A COUNTY BUDGET 2017/2018

In line with the provisions of the Public Finance Act (2012) I do hereby submit the Budget 2017/2018. 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 2017/2018. 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 10% 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.

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.

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 2017/2018

MURANGA COUNTY GOVERNMENT				
SOURCE OF REVENUE				
No.	Conditional Grant	Approved Budget Totals	2016/17 Budget Supplementary	Proposed Budget 2017/18
1	Sharable Revenue	5,779,189,000	5,779,189,000	6,192,118,512
2	Road Maintenance Fuel Levy Fund	88,797,000	88,797,000	228,202,572
3	Free Maternal Health Care	80,840,000	80,840,000	64,789,738
4	User Fees Foregone	21,971,000	21,971,000	20,138,691
5	DANIDA Grant	25,000,000	25,000,000	25,000,000
6	CA-Leasing of medical Equipment	40,823,000	95,745,000	95,744,681
7	Kenya Devolution Support Program	29,535,323	29,535,323	29,535,323
8	Conditional Grant- Water Development	-	500,000,000	500,000,000
10	Local Revenue	850,000,000	993,550,000	750,000,000

	Grant Urban Development			60,000,000
	Loans and Grants			55,482,447
11	Tea Industry Advolem Levy	-	42,678,000	42,678,000
	Sub Total	7,344,634,323	8,153,822,323	8,063,689,964

The expected revenues as per these estimates amount to Kshs 8,063,689,964 which will finance departmental programmes as allocated below. It's worthy noting that the ratios allocated through the County Fiscal Strategy paper has been materially altered due to the recently awarded employees salary increase.

SUMMARIES			% ALLOCATION
GOVERNORSHIP		308,757,812	3.8%
FINANCE IT AND PLANNING		266,407,900	3.3%
AGRICULTURE,LIVESTOCK AND FISHERIES		524,750,886	6.5%
ENERGY, TRANSPORT AND INFRASTRUCTURE		1,303,764,837	16.2%
COMMERCE,TRADE, INDUSTRY AND TOURISM		85,123,086	1.1%
HEALTH AND SANITATION		2,772,409,167	34.4%
LANDS , HOUSING AND PHYSICAL PLANNING		128,617,091	1.6%
PUBLIC SERVICE ADMINISTRATION		897,138,552	11.1%
EDUCATION AND TECHNICAL TRAINING		691,007,901	8.6%
YOUTH, CULTURE, GENDER, SOCIAL SERIVICES		295,061,749	3.7%
ENVIRONMENT & NATURAL RESOURCES		34,500,000	0.4%
COUNTY PUBLIC SERVICE BOARD			0.4%

		33,735,983	
COUNTY ASSEMBLY		722,415,000	9.0%
		8,063,689,964	
Total Development Budget		2,639,880,572	
Total Recurrent		5,423,809,392	
Development Ratio		33	

David Waweru Wakaba

CECM –FINANCE, IT AND PLANNING

OFFICE OF THE GOVERNOR

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 2017/2018-2019/2020

“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 2017/2018 to 2019/2020 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 realized 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 E. SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2017/18-2019/20

KEY PERFORMANCE INDICATORS ADMINISTRATION AND LEGAL DEPARTMENT

Outcome Well functioning and coordinated County.

Delivery Unit	Key Performance Indicator (KPIs)	Target 2017/2018	Target 2018/2019	Target 2019/2020
County Wide	a).Citizen own & understand county government development programs	65%	68%	70%
	b).Citizens feel that devolution is working for them	75%	80%	85%
County wide	a).Public participation	65%	70%	80%
	b).County performance image	70%	75%	80%
County wide	a).Every sub- county filing and information dissemination mirror s county HQ	70%	80%	95%
	b).100%success of vertical& horizontal record keeping	75%	80%	99%
	c).Records maintained according to sensitivity	65%	80%	100%
	d).Accessible records	70%	90%	100%

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

AUDIT DEPARTMENT KEY PERFORMANCE INDICATORS

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
County wide	a).Timely identification of audit queries b).Mitigate instances of public resources being embezzled channeled against the law	a).100% compliance to public finance Act, Public Procurement Act & Code of regulation	70%	100%	100%
		b).Early detection& prevention of fraud	80%	100%	100%
		c).100% Quality audit reports that can acted upon	80%	100%	99%

County wide	a). Compliance to laid out by-laws	100% compliance	75%	100%	100%
	b). Timely remittance 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	All taxpayers fully comply in a timely manner	90%	100%	100%

DISASTER MANAGEMENT UNIT KEY PERFORMANCE INDICATORS

Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target 2017/18	Target 2018/19	Target 2019/20
County wide	100% prevention of fire disasters Effectively and timely interventions during fire incidences	Fire risk sand disasters contained to below 1%. Timely and appropriate response	75%	90%	99%
		Use of resources effectively	70%	99%	99%
		And efficiently	90%	99%	99%
			100%	100%	100%

County wide	The best efficient and effective rapid response to all forms of disasters and with the minimum	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%

PROGRAM S	Sub Programmes or Activities	Supplementary Budget 2016/2017	PROPOSED BUDGET 2017/2018	PROJECTED BUDGET 2018/2019	PROJECTED BUDGET 2019/2020
	Use of goods and services				
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,000,000	2,100,000	2,205,000
	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	500,000	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	2,500,000	1,500,000	1,575,000	1,653,750
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	2,500,000	2,500,000	2,625,000	2,756,250
	2210503 Subscriptions to Newspapers, Magazines and Periodicals	500,000	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	2,625,000	2,756,250
	Total	12,000,000	11,000,000	11,550,000	12,127,500
	Other Recurrent Expenditure				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,000	3,000,000	3,150,000	3,307,500
	2210700 Training Expenses	2,000,000	2,000,000	2,100,000	2,205,000
	Total	5,226,000	5,000,000	5,250,000	5,512,500
	Compliance and Enforcement sub-Program Total	17,226,000	16,000,000	16,800,000	17,640,000
	Compensation to Employees				
County and Executive Coordination Sub-Program	2110100 Basic Salaries Executives	60,000,000	90,171,151	94,679,709	99,413,694
	2110100 Basic Salaries Coordination		54,386,661	57,105,994	59,961,294
	Total	60,000,000	144,557,812	151,785,703	159,374,988

Use of goods and services				
2210302 Accommodation - Domestic Travel	20,400,000	15,000,000	15,750,000	16,537,500
2210499 Foreign Travel and Subs.- Others	9,000,000	1,000,000	1,050,000	1,102,500
2210502 Publishing and Printing Services	3,289,000	2,000,000	2,100,000	2,205,000
2210503 Subscriptions to Newspapers, Magazines and Periodicals	700,000	700,000	735,000	771,750
Total	33,389,000	18,700,000	19,635,000	20,616,750
Other Recurrent Expenditure				
2210799 Training Expenses - Other (Bud	4,000,000	3,000,000	3,150,000	3,307,500
2210899 Hospitality Supplies - other (	9,000,000	6,000,000	6,300,000	6,615,000
2210802 Boards, Committees, Conferences and Seminars	33,000,000	10,000,000	10,500,000	11,025,000
2211299 Fuel Oil and Lubricants - Othe	10,000,000	8,000,000	8,400,000	8,820,000
Total	56,000,000	27,000,000	28,350,000	29,767,500
COUNTY EXECUTIVE TOTAL	149,389,000	190,257,812	199,770,703	209,759,238
COUNTY COORDINATION				
Compensation to Employees				
2110200 Basic Wages - Temporary Employees	2,700,000		-	-
Total	2,700,000	-	-	-
Use of goods and services				
2210899 Hospitality Supplies - other (	9,000,000	3,000,000	3,150,000	3,307,500
Legal fees		30,000,000	31,500,000	33,075,000
2211299 Fuel Oil and Lubricants	10,000,000	2,000,000	2,100,000	2,205,000
2211306 Membership Fees, Dues and Subscriptions to	500,000	500,000	525,000	551,250

Professional and Trade Bodies				
2220299 Routine Maintenance - Other As	13,000,000	8,000,000	8,400,000	8,820,000
2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,050,000	1,102,500
2211101 General Office Supplies (papers, pencils, forms, small office equipment	10,200,000	5,000,000	5,250,000	5,512,500
Total	43,700,000	49,500,000	51,975,000	54,573,750
Other Recurrent Expenditure				
2210802 Boards, Committees, Conferences and Seminars	33,000,000	8,000,000	8,400,000	8,820,000
2420401 Public Enterprises-Exchequer	37,682,000	10,000,000	10,500,000	11,025,000
2211313 Security Operations	15,000,000	15,000,000	15,750,000	16,537,500
Total	85,682,000	33,000,000	34,650,000	36,382,500
County Coordination Sub-total	132,082,000	82,500,000	86,625,000	90,956,250
County and Executive Coordination Sub-Program Total	281,471,000	272,757,812	286,395,703	300,715,488
Use of goods and services				
2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211016 Purchase of Uniforms and Clothing - Staff	500,000	-	-	-
2211100 Office and General Supplies and Services	500,000	-	-	-
2211101 General Office Supplies (papers, pencils, forms, small office equipment	500,000	500,000	525,000	551,250
2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,102,500
2210502 Publishing and Printing Services	1,000,000	-	-	-
2210503 Subscriptions to Newspapers, Magazines and	500,000	500,000	525,000	551,250

	Periodicals				
	2211000 Specialised Materials and Supplies	2,000,000	-	-	-
	Total	7,000,000	3,000,000	3,150,000	3,307,500
	Other Recurrent Expenditure				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,100,000	2,205,000
	2210302 Accommodation - Domestic Travel	1,000,000	-	-	-
	2210700 Training Expenses	1,885,000	500,000	525,000	551,250
	Total	4,885,000	2,500,000	2,625,000	2,756,250
	Use of goods and services				
DISASTER CONTROL	2211016 Purchase of Uniforms and Clothing - Staff	2,000,000	2,000,000	2,100,000	2,205,000
	2211031 Specialised Materials - Other	2,274,000	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,500,000	1,500,000	1,575,000	1,653,750
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,050,000	1,102,500
	2220101 Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
	Total	7,774,000	5,500,000	5,775,000	6,063,750
	Other Recurrent Expenditure				
	2640402 Donations	2,000,000	3,000,000	3,150,000	3,307,500
	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
Total	3,000,000	4,000,000	4,200,000	4,410,000	

	Total Recurrent	21,548,000	19,000,000	19,950,000	20,947,500
	DEVELOPMENT				
	3111009 Purchase of other Office Equipment	5,000,000	-	-	-
		5,000,000	-	-	-
	2640402Kenol Fire station	1,500,000	5,000,000	5,250,000	5,512,500
	Total Development	1,500,000	5,000,000	5,250,000	5,512,500
	Disaster Control and Management Total	23,048,000	24,000,000	25,200,000	26,460,000
PART H: Summary of Expenditure by Programme, sub programme and Economic Classification					
Current Expenditure					
	Compensation to Employees	62,700,000	144,557,812	151,785,703	159,374,988
	Use of goods and services	103,863,000	87,700,000	92,085,000	96,689,250
	Other Recurrent Expenditure	154,793,000	71,500,000	75,075,000	78,828,750
	Total Recurrent	321,356,000	303,757,812	318,945,703	334,892,988
Capital Expenditure					
	Acquisition of goods and services	5,000,000	-	-	-
	Other developments	1,500,000	5,000,000	5,250,000	5,512,500
	Total Capital	6,500,000	5,000,000	5,250,000	5,512,500
	TOTAL	327,856,000	308,757,812	324,195,703	340,405,488

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

Part A. Vision

To be a leading Government department in resource mobilization, utilization and reporting in the region.

Part B. Mission

To avail financial resources for effective and efficient delivery of services through equitable and prudent allocation of funds, technologically enabled operating and reporting environment.

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

The Finance, IT and Economic Planning department is tasked with ensuring availability of finances to meet various county needs as envisioned in the departmental plans/Annual Development Plan and the County Integrated Development Plan (CIDP).

The major planned projects and programmes for the year are Financial Management and an Enterprise Resource Planning system at a cost of 30 million. The system is expected to help seal revenue leakages and enhance revenue collection, communication and reporting.

Challenges

During the year under review, the following challenges were experienced among others:

1. Inadequate legal framework on revenue mobilization
2. Late disbursement of funds from the National Treasury

Achievement

During the 2016/2017 finance year the Department managed to partially achieve her objectives through implementation of her planned projects, The setting of specification for

automation system was done as well as demonstration by the bidding companies we are at the roll out stage and benefits will

PART D

Programme	Objectives	Overall Outcome
Programme 1: Administration support	Enhanced Coordination in the department	Effective delivery of service at minimum cost
Programme 2: Automation	Automation of County Financial processes	Improved efficiency, timely access to information at minimal cost.
Programme 3: Financial management	Effective planning and budgeting and implementation of programmes	Accessible financial services at minimal cost.

PART E.SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2017/18-2019/20

Outcome –Financially sound County

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
IT Department	No	Number of Department connected to an ERPsystem.	2	4	6
Finance	No of Key policy document	Prepared and approved CIDP,ADP,Budget/Appropriation Act, Financial Statement, Finance Act	6	7	9

	Compensation to Employees	2016/17 Supplementary Budget	Budget 2017/18	Projection 2018/19	Projection 2019/20
Administration and Support	2110100 Basic Salaries - Permanent Employees	99,000,000	12,221,513	12,832,589	13,474,218
	Salaries Planning		7,977,774		
	Total	99,000,000	20,199,288	12,832,589	13,474,218
	Use of goods and services				
	2210101 Electricity	26,000,000	16,000,000	16,800,000	17,640,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	8,500,000	8,500,000	8,925,000	9,371,250
	2210999 Insurance Costs - Other (Budge	16,000,000	20,000,000	21,000,000	22,050,000
	2211016 Purchase of Uniforms and Clothing - Staff	3,000,000	3,000,000	3,150,000	3,307,500
	2211031 Specialised Materials - Other	4,000,000	-	-	-
	2211199 Office and General Supplies -	8,000,000	8,000,000	8,400,000	8,820,000
	2211200 Fuel Oil and Lubricants	19,000,000	19,000,000	19,950,000	20,947,500
	2211301 Bank Service Commission and Charges	1,000,000	10,000,000	10,500,000	11,025,000
	2211306 Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,000,000	2,000,000	2,100,000	2,205,000
	2211308 Legal Dues/fees, Arbitration and Compensation Payments	21,000,000	20,000,000	21,000,000	22,050,000
	2220101 Maintenance Expenses - Motor Vehicles	10,000,000	12,000,000	12,600,000	13,230,000

	2220200 Routine Maintenance - Other Assets	8,000,000	8,000,000	8,400,000	8,820,000
	2210502 Publishing and Printing Services	12,000,000	12,000,000	12,600,000	13,230,000
	3110502 Water Supplies and Sewerage	6,000,000	6,000,000	6,300,000	6,615,000
	Total	144,500,000	144,500,000	151,725,000	159,311,250
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	15,000,000	15,000,000	15,750,000	16,537,500
	2210499 Foreign Travel and Subs.- Others	2,000,000	2,000,000	2,100,000	2,205,000
	2210802 Boards, Committees, Conferences and Seminars	2,514,000	5,000,000	5,250,000	5,512,500
	2810199 Budget Reserves - Other (Budget)	27,000,000	2,549,658	2,677,141	2,810,998
	2210799 Training Expenses - Other (Bud	3,000,000	5,000,000	5,250,000	5,512,500
	Total	49,514,000	29,549,658	31,027,141	32,578,498
	Administration and Support Total		194,248,946		
	Use of goods and services				
Enterprise Resources Planning Programme	2211310 Contracted Professional Services	12,000,000	12,000,000	12,600,000	13,230,000
	2220299 Routine Maintenance - Other As	8,000,000	3,000,000	3,150,000	3,307,500
	Total	20,000,000	15,000,000	15,750,000	16,537,500
	DEVELOPMENT				
0210010 SP1: ICT Infrastructure Connectivity	3111111 Purchase of ICT networking and Communications Equipment	10,000,000	29,000,000	30,450,000	31,972,500
	0210010 SP1: ICT Infrastructure Connectivity Total	10,000,000	29,000,000	30,450,000	31,972,500
	Enterprise Resources Planning Programme Total	30,000,000	44,000,000	46,200,000	48,510,000

	Use of goods and services				
Financial Management programme	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	200,000	1,000,000	1,050,000	1,102,500
	2210502 Publishing and Printing Services	200,000	200,000	210,000	220,500
	2211299 Fuel Oil and Lubricants	300,000	1,000,000	1,050,000	1,102,500
	Total	700,000	2,200,000	2,310,000	2,425,500
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	2,000,000	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,050,000	1,102,500
	2210799 Training Expenses - Other (Bud	800,000	1,000,000	1,050,000	1,102,500
	2420401 Public Enterprises	300,000	3,000,000	3,150,000	3,307,500
	2810199 Budget Reserves - Other (Budget)	200,000	7,958,954	8,356,902	8,774,747
Total	4,300,000	15,958,954	16,756,902	17,594,747	
DEVELOPMENT					
0718060 SP 2.6 Public Financial Management Reforms	2211311 Contracted Technical Services	9,000,000	-	-	-
0718060 SP 2.6 Public Financial Management Reforms Total		9,000,000	-	-	-
0706014010 SP1 General Administration, Planning And Support Services	2211310 Contracted Professional Services	19,000,000	10,000,000	10,500,000	11,025,000
0706014010 SP1 General Administration, Planning And Support Services Total		19,000,000	10,000,000	10,500,000	11,025,000
Financial Management programme Total		24,000,000	28,158,954	29,566,902	31,045,247

	Current Expenditure				
	Compensation to Employees	99,000,000	20,199,288	12,832,589	13,474,218
	Use of goods and services	165,200,000	161,700,000	169,785,000	178,274,250
	Other Recurrent Expenditure	53,814,000	45,508,612	47,784,043	50,173,245
	Total	318,014,000	227,407,900	230,401,632	241,921,713
	Capital Expenditure				
	Acquisition of goods and services	29,000,000	39,000,000	40,950,000	42,997,500
	Other developments				
	Total	29,000,000	39,000,000	40,950,000	42,997,500
FINANCE, INFORMATION TECHNOLOGY AND ECONOMIC PLANNING		347,014,000	266,407,900	271,351,632	284,919,213

MINISTRY OF AGRICULTURE, LIVESTOCK AND IRRIGATION

MTEF PROGRAMME BASED BUDGET 2017/2018

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.

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

PART E.SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020

Outcome

Food Secure and Economically Empowered Citizens.

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Veterinary	No	Number of Vaccination	2	3	4
Irrigation depart	No	Number of projects completed	1	2	2
Agriculture	No	Number of farmers benefiting from extension and farm input programme	120,000	150,000	200,000

		RECURRENT EXP				
AGRICULT	Adminis	2110100 Basic Salaries - Permanent	109,000,000	-	-	-

FOREST, LIVESTOCK AND FISHERIES	Operation and Support Program	Employees				
		Salaries Fisheries		9,536,357	10,013,175	10,513,833
		Salaries Agriculture		104,591,710	109,821,296	115,312,360
		Total	109,000,000	114,128,067	119,834,470	125,826,194
		Use of goods and services				
		2210502 Publishing and Printing Services	300,000	300,000	315,000	330,750
		2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,100,000	2,205,000
		2211102 Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	3,150,000	3,307,500
		2211199 Office and General Supplies -	1,500,000	2,000,000	2,100,000	2,205,000
		2211299 Fuel Oil and Lubricants - Other	2,500,000	3,000,000	3,150,000	3,307,500
		2220299 Routine Maintenance - Other				
		As	3,000,000	3,000,000	3,150,000	3,307,500
		Total	12,300,000	13,300,000	13,965,000	14,663,250
		Other Recurrent Expenditure				
		2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
		2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,050,000	1,102,500
		Total	2,000,000	2,000,000	2,100,000	2,205,000
		Total Rec	123,300,000	129,428,067	135,899,470	142,694,444
		DEVELOPMENT EXPENDITURE	42,678,000	42,678,000	42,678,000	42,678,000

	3110500 Tea Industry Infrastructure Total	42,678,000	42,678,000	42,678,000	42,678,000
	Total Dev	42,678,000	42,678,000	42,678,000	42,678,000
	Administration and Support Program Total	165,978,000	172,106,067	178,577,470	185,372,444
	Use of goods and services				
Agricultural Training Centres Program	2210101 Electricity	12,800,000	12,800,000	13,440,000	14,112,000
	2210102 Water and sewerage charges	2,000,000	2,000,000	2,100,000	2,205,000
	2211031 Specialised Materials - Other	5,000,000	-	-	-
	Total	19,800,000	14,800,000	15,540,000	16,317,000
	Other Recurrent Expenditure				
	2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	14,850,000	5,000,000	5,250,000	5,512,500
	2210799 Training Expenses - Other (Bud	14,850,000	5,000,000	5,250,000	5,512,500
	Total	29,700,000	10,000,000	10,500,000	11,025,000
	Agricultural Training Centres Program Total	49,500,000	24,800	26,040,000	
	Use of goods and services				
Cash Crop Development Program	2211199 Office and General Supplies -	3,000,000	3,000,000	3,150,000	3,307,500
	2211299 Fuel Oil and Lubricants - Othe	8,000,000	3,000,000	3,150,000	3,307,500
	Total	11,000,000	6,000,000	6,300,000	6,615,000
	Other Recurrent Expenditure				
	2210302				

	Accommodation - Domestic Travel	5,000,000	5,000,000	5,250,000	5,512,500
	Total	5,000,000	5,000,000	5,250,000	5,512,500
	Total Rec	16,000,000	11,000,000	11,550,000	12,127,500
	Development				
	3111301 Purchase of Certified Crop Seed	32,000,000	30,000,000	31,500,000	33,075,000
	Cash Crop Development Program Total	48,000,000	41,000,000	43,050,000	45,202,500
	Use of goods and services				
	2210504 Advertising, Awareness and Publicity Campaigns	3,000,000	3,000,000	3,150,000	3,307,500
	2211199 Office and General Supplies -	1,500,000	1,500,000	1,575,000	1,653,750
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
	Total	6,500,000	6,500,000	6,825,000	7,166,250
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,150,000	3,307,500
	Total	3,000,000	3,000,000	3,150,000	3,307,500
	Total Rec	9,500,000	9,500,000	9,975,000	10,473,750
	DEVELOPMENT				
	2211007 Agricultural Materials, Supplies and Small Equipment	96,000,000	80,000,000	84,000,000	88,200,000
	Bee Keeping		2,000,000	2,100,000	2,205,000
	3111103 Purchase of Agricultural Machinery and Equipment	-	-	-	-

	3111305 Purchase of tree seeds and seedlings	-	25,000,000	26,250,000	27,562,500
	TOTAL	96,000,000	107,000,000	112,350,000	117,967,500
	Food Security Program Total	105,500,000	116,500,000	122,325,000	128,441,250
	Compensation to Employees				
	Salaries		99,844,819	104,837,060	110,078,913
	Total	-	99,844,819	104,837,060	110,078,913
	Use of goods and services				
	2211199 Office and General Supplies -	1,000,000	1,000,000	1,050,000	1,102,500
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,050,000	1,102,500
	2220299 Routine Maintenance - Other As	500,000	1,000,000	1,050,000	1,102,500
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
	Total	3,000,000	3,500,000	3,675,000	3,858,750
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	2,000,000	4,000,000	4,200,000	4,410,000
	Total	2,000,000	4,000,000	4,200,000	4,410,000
	Total REC	5,000,000	107,344,819	112,712,060	118,347,663
	DEVELOPMENT				
	3110299 Construction of Buildings - Ot	10,000,000	-	-	-

	3111302 Purchase of Animals and Breeding Stock	44,550,000	30,000,000	31,500,000	33,075,000
	Fisheries		3,000,000	3,150,000	3,307,500
		54,550,000	33,000,000	34,650,000	36,382,500
	Livestock and Fisheries Development Program Total	59,550,000	140,344,819	147,362,060	154,730,163
	Use of goods and services				
Veterinary Services Program					
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
	2211199 Office and General Supplies -	1,000,000	1,000,000	1,050,000	1,102,500
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	5,000,000	5,250,000	5,512,500
	2220299 Routine Maintenance - Other As	500,000	500,000	525,000	551,250
	Total	4,000,000	7,000,000	7,350,000	7,717,500
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
	Total	2,000,000	2,000,000	2,100,000	2,205,000
	TOTAL REC	6,000,000	9,000,000	9,450,000	9,922,500
	2211003 Veterinarian Supplies and Materials	23,000,000	23,000,000	24,150,000	25,357,500
	TOTAL	23,000,000	23,000,000	24,150,000	25,357,500
Veterinary Services					

	Program Total	29,000,000	32,000,000	33,600,000	35,280,000
	Current Expenditure				
	Compensation to Employees	109,000,000	213,972,886	224,671,530	235,905,107
	Use of goods and services	56,600,000	51,100,000	53,655,000	56,337,750
	Other Recurrent Expenditure	41,700,000	24,000,000	25,200,000	26,460,000
	TOTAL RECURRENT EXP	207,300,000	289,072,886	303,526,530	318,702,857
	Capital Expenditure				
	Acquisition of goods and services	248,228,000	235,678,000	245,328,000	255,460,500
	Other developments				
	AGRICULTURE, LIVES TOCK AND FISHERIES	455,528,000	524,750,886	548,854,530	574,163,357
Total					

COUNTY DEPARTMENT OF TRADE, COMMERCE, INDUSTRY AND INVESTMENT

PART A

VISION

To be a leading department within with thriving agri-business, value addition, business development services, robust and attractive investment policies in industries, sustainable tourism development and information dissemination.

PART B

MISSION

To provide an enabling environment that initiates, promotes, and implement integrated trade, industrialization, tourism investment policies and programmes, agri-business activities, value addition and consumer protection

PART C

Performance overview and background for program funding (give some background on what the department does, proposed programs/projects, location of each project and justification for 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 Murang'a 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 equipment's 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 2017/2018 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 destination. Funds have also been allocated for activities that will enhance support for micro small 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

Programme

Objectives

Programme 1

General Administration and support

Programme ii

Trade and Industries Development Program

Developing potential investment project profiles.

Overseeing facilitation and promotion of industrialization processes in the county.

Developing and disseminating incentives to entrepreneurs

Advising SMEs on availability of institutions that offer financing e.g IDB, KIE, ICDC, Banks, Non-financial institutions.

Programme III

Consumer Protection

To enhance fair trade practices and consumer Protection

Programme iv

Tourism development and management

The formulation and implantation of County Tourism Policy.

Creating awareness on sustainable utilization of tourism products & services.

Promoting tourism across Kenya and creating linkages with key stakeholders in the tourism industry.

Creating employment opportunities through encouraging development of tourism/hospitality infrastructure's.

Regulating issuance of licenses to hospitality

developers so as to protect over encroachment of Natural resources.

Programme iv

Agribusiness and marketing

Efficient market services for timely delivery of quality inputs to farmers at competitive prices

Transparent output markets that provide signals to the farmers allowing them to make informed decisions on what to produce and at what quality standards, as well as where and when to sell their outputs.

Value addition and processing of agriculture produce

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

Programme1:

Outcome:

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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department/section

Programme 1	%	Customer Satisfaction	100	100	1000
General administration and policy making services					

Programme2	No	Rehabilitation of ageing and	2	5	5
Trade and Industries					

Development		construction of New markets			
Programme3	%	Compliance	100	100	100
Consumer Protection					
Programme 4	No	Increased numbers of tourists both local & foreign	10,000	15,000	25,000
Tourism development & Management					
Programme 5	No.	Quantity of coffee processed and packaged in tons	20	25	30
Agribusiness and marketing					
	No.	Tons of produce sold through the pack house	50	60	80
	No.	Banana processing unit installed and operationalised	1	1	1
	No.	Mango processing unit installed and operationalised	1	1	1
	No.	Livestock yard developed and operationalised	1	1	1

No.	Avocado processing line installed and operationalised	1	1	1
No.	Animal feed factory installed and operationalised	1	1	1
No.	Consultancy services engaged in marketing	3	4	5
No.	Marketing survey and intelligence	3	4	5
No.	Capacity building in entrepreneurship and agribusiness management and skills	4	6	7
No.	Purchase of surveillance vehicle	1	1	1

Programme 1

Outcome: Customer Satisfaction.....

Sub Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
General administration and policy making services	%	Customer Satisfaction	100%	100%	100%

Programme 3

Outcome: ...Create conducive Business Environment.....

Sub Programme: ...Improved Markets Infrastructures.....

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Protection and regulation of weights and Measures	Nos	Compliance	20%	70%	100%

Programme 4

Outcome: ...Vibrant growth and income generation.....

Sub Programme: Tourism development & Promotions.....

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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		Indicators(KPIs)			
Murang'a Education and Conservation Centre	No	Development of phase one	20%	70%	100%
Advertising & promotions	NO	Increased numbers of tourists both local & foreign	10,000	20,000	30,000
Improved Tourism infrastructure leading to tourism sites	No	Construction of new hospitality premises.	2	5	5

PART F: Summary of Expenditure by Programmes, 2017/2018 - 2019/2020

Programmes	Approved budget	Budget 2017/2018	Projected Estimates	
	2016/2017		2018/2019	2019/2020
	KShs (000)	Kshs (000)	KShs (000)	KShs (000)
Programme1	9000	21,000	50,000	50,000
Programme11	5000	10,000	25,000	25,000
Programme111	24500	7,000	20,000	20,000

Programme1V	10100	10,000	15,000	15,000
Programme V	47,250	138,000	150,000	170,00
	48,600	186,000	160,000	160,000

**Total
Expenditure**

COMMERCE, TRADE, INDUSTRY AND TOURISM					
	Acquisition of goods and services	Supplementary Budget	Budget 2017/2018	Projection 2018/2019	Projection 2019/2020
Agribusiness and Marketing program	2210504 Advertising, Awareness and Publicity Campaigns	1,417,000	1,417,000	1,487,850	1,562,243
	2210603 Rents and Rates - Non-Residential	1,750,000	1,750,000	1,837,500	1,929,375
	2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000	3,150,000	3,307,500
	TOTAL	6,167,000	6,167,000	6,475,350	6,799,118
	2211031 Specialised Materials -Coffee Rooster3.5m , Horticulture park house 2.3m Multi - fruits processing plant 6.2m Animal Feed processing plant 5m	4,833,000	30,000,000	31,500,000	33,075,000
	TOTAL	4,833,000	30,000,000	31,500,000	33,075,000
Agribusiness and Marketing program Total		11,000,000	36,167,000	37,975,350	39,874,118
	Acquisition of goods and services				
	2210504 Advertising,	1,000,000	1,000,000	1,050,000	1,102,500

	Awareness and Publicity Campaigns				
	2210603 Rents and Rates - Non-Residential	1,000,000	1,000,000	1,050,000	1,102,500
	2211299 Fuel Oil and Lubricants - Othe	3,000,000	3,000,000	3,150,000	3,307,500
	TOTAL	5,000,000	5,000,000	5,250,000	5,512,500
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	1,100,000	1,100,000	1,155,000	1,212,750
	TOTAL	1,100,000	1,100,000	1,155,000	1,212,750
	Consumer Protection and Regulation Total	6,100,000	6,100,000	6,405,000	6,725,250
	Compensation to Employees				
	2110100 Basic Salaries - Permanent Employees	3,000,000	2,856,086	2,998,890	3,148,835
	TOTAL	3,000,000	2,856,086	2,998,890	3,148,835
	Acquisition of goods and services				
General Administration and Support program	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
	2210899 Hospitality Supplies - other (	1,000,000	2,000,000	2,100,000	2,205,000
	2211199 Office and General Supplies -	1,547,000	1,000,000	1,050,000	1,102,500
	TOTAL	3,547,000	4,000,000	4,200,000	4,410,000
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	1,500,000	1,000,000	1,050,000	1,102,500

	TOTAL	1,500,000	1,000,000	1,050,000	1,102,500
General Administration and Support program Total		8,047,000	7,856,086	8,248,890	8,661,335
	Acquisition of goods and services				
	2210504 Advertising, Awareness and Publicity Campaigns	5,000,000	5,000,000	5,250,000	5,512,500
	TOTAL	5,000,000	5,000,000	5,250,000	5,512,500
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
	TOTAL	500,000	500,000	525,000	551,250
	TOTAL REC	5,500,000	5,500,000	5,775,000	6,063,750
	DEVELOPMENT				
	3110504 Other Infrastructure and Civil Works- Recreational centre	1,000,000	13,000,000	13,650,000	14,332,500
Tourism Development Program Total		6,500,000	18,500,000	19,425,000	20,396,250
	Acquisition of goods and services				
Trade and Industries Development Program	2210502 Publishing and Printing Services	3,000,000	3,000,000	3,150,000	3,307,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,500,000	2,000,000	2,100,000	2,205,000
	2211311 Contracted Technical Services	1,000,000	1,500,000	1,575,000	1,653,750
	TOTAL	6,500,000	6,500,000	6,825,000	7,166,250

	DEVELOPMENT				
	3110504 Other Infrastructure and Civil Works-markets	19,800,000	10,000,000	10,500,000	11,025,000
	Trade and Industries Development Program Total	26,300,000	16,500,000	17,325,000	18,191,250
		57,947,000	85,123,086	89,379,240	93,848,202
	Current Expenditure				
	Compensation to Employees	3,000,000	2,856,086	2,998,890	3,148,835
	Use of goods and services	26,214,000	26,667,000	28,000,350	29,400,368
	Other Recurrent Expenditure	3,100,000	2,600,000	2,730,000	2,866,500
	TOTAL RECURRENT	32,314,000	32,123,086	33,729,240	35,415,702
	Capital Expenditure				
	Acquisition of goods and services	25,633,000	53,000,000	55,650,000	58,432,500
	Other developments				
	COMMERCE, TRADE, INDUSTRY AND TOURISM	57,947,000	85,123,086	89,379,240	93,848,202

TRANSPORT AND INFRASTRUCTURE

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 2017/2018 as laid out in the CID

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, 2017/2018

<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>
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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	5000 house holds
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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	300
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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	Provide more accessibility to assist in movement of	350	525	400
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roads farm produce

Program: Bridges foot bridges & box culvert

Output: to provide access over obstacles

No.	Bridges	Provide access	1	2	2
	Foot bridges	over obstacles	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	20,000
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Program 4: Energy provision

Output: To improve lighting and enhance security

KM	Street lighting	To improve lighting,	3	6	1
Poles	Solar lighting	enhance security and for revenue generation	12	15	5

	Use of goods and services	2016/17	2017/18	2018/19	2019/20
Energy Development	22111311 Streets lighting	2,000,000	2,000,000	2,100,000	2,205,000
	TOTAL REC	2,000,000	2,000,000	2,100,000	2,205,000
	DEVELOPMENT				

	3111110 Street Lighting	75,000,000	30,000,000	31,500,000	33,075,000
Energy Development Total		77,000,000	32,000,000	33,600,000	35,280,000
	Use of goods and services				
	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	5,000,000	5,000,000	5,250,000	5,512,500
	2220210 Maintenance of Computers, Software, and Networks	2,809,000	1,000,000	1,050,000	1,102,500
	TOTAL	8,809,000	7,000,000	7,350,000	7,717,500
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	1,000,000	2,000,000	2,100,000	2,205,000
	2210499 Foreign Travel and Subs.- Others	1,000,000	-	-	-
		2,000,000	2,000,000	2,100,000	2,205,000
	TOTAL RECURRENT	10,809,000	9,000,000	9,450,000	9,922,500
	DEVELOPMENT				
	3110504 Other Infrastructure and Civil Works	105,000,000	10,000,000	10,500,000	11,025,000
Market & Urban Development Total		115,809,000	19,000,000	19,950,000	20,947,500
	Compensation				

	to Employees				
	Salaries Public works		14,977,820	15,726,711	16,513,047
	TOTAL	-	14,977,820	15,726,711	16,513,047
	Use of goods and services				
	2211299 Fuel Oil and Lubricants - Othe	5,500,000	5,500,000	5,775,000	6,063,750
Road Development programme	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	3,300,000	5,000,000	5,250,000	5,512,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	4,480,000	3,000,000	3,150,000	3,307,500
	TOTAL	13,280,000	13,500,000	14,175,000	14,883,750
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	3,300,000	3,000,000	3,150,000	3,307,500
	2210802 Boards, Committees, Conferences and Seminars	4,400,000	3,000,000	3,150,000	3,307,500
	TOTAL	7,700,000	6,000,000	6,300,000	6,615,000
	TOTAL RECURRENT EXPENDITURE	20,980,000	34,477,820	36,201,711	38,011,797
	DEVELOPMENT				
	3110402 Access Roads	330,213,000	-	-	-
	3110402 Access Roads (RMLF 2015/2016)	68,038,977	228,202,572	239,612,701	251,593,336

	3110402 Access Roads (On - going Roads Projects)	491,981,023	200,000,000	700,000,000	735,000,000
	3110402 Access Roads (Roads Maintenance Levy Fund 2016/2017)	88,787,000	-	-	-
	TOTAL	979,020,000	428,202,572	939,612,701	986,593,336
Road Development programme Total		1,000,000,000	462,680,392	975,814,412	1,024,605,132
	Compensation to Employees				
	Salaries Water dept		55,184,445	57,943,667	60,840,850
	TOTAL		55,184,445	57,943,667	60,840,850
Water development programme	Use of goods and services				
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
	2220201 Maintenance of Plant, Machinery and Equipment (including lifts)	1,500,000	1,500,000	1,575,000	1,653,750
	TOTAL	3,500,000	3,500,000	3,675,000	3,858,750
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	1,431,000	1,400,000	1,470,000	1,543,500
	TOTAL	1,431,000	1,400,000	1,470,000	1,543,500
	TOTAL RECURRENT EXPENDITURE	4,931,000	60,084,445	63,088,667	66,243,100
	DEVELOPMENT				
	3110502 Water Supplies and	70,000,000	130,000,000	136,500,000	143,325,000

	Sewerage				
	3110000 Water development	500,000,000	500,000,000	525,000,000	551,250,000
	3110599 Other Infrastructure and Civil Works	200,000,000	100,000,000		
	TOTAL	770,000,000	730,000,000	661,500,000	694,575,000
Water development programme Total		774,931,000	790,084,445	724,588,667	760,818,100
	Current Expenditure				
	Compensation to Employees	-	70,162,265	73,670,378	77,353,897
	Use of goods and services	27,589,000	26,000,000	27,300,000	28,665,000
	Other Recurrent Expenditure	11,131,000	9,400,000	9,870,000	10,363,500
	TOTAL EXPENDITURE	38,720,000	105,562,265	110,840,378	116,382,397
	Capital Expenditure				
	Acquisition of goods and services	1,929,020,000	1,198,202,572	1,643,112,701	1,725,268,336
	Other developments				

DEPARTMENT OF EDUCATION AND TECHNICAL TRAINING

PROGRAMME BASED BUDGET 2017-2018

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 2013-2015, Youth Polytechnics (YPs) in the County achieved a number of milestones in terms of increased enrolment of trainees and improved quality of training. The County has made effort to improve the training capacity through provision of tools and equipments additionally a number of development projects have been undertaken in YPs which included the construction of workshops in the following YPs: Gacharage, Makuyu, Mithini, Ichagaki, Mioro and Gaitega. This will 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 (snacks and lunch) in a number of ECD centers through advocacy and plans are underway to roll out a county funded programme to all County sponsored ECD centres.

(1) BURSARY FUND

In the year 2016-2017 financial year, the County Government assisted the bright and needy students with full and partial scholarships worth Ksh. 70,000,000. This contributed greatly in improving access and retention for our students.

(2) EXAMINATIONS

The county government since its inception has continuously provided examinations for both pupils in the primary sector and form 4 candidates and the impact of this has seen improved performance in the national examination 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 primary schools. We have also conducted County Education Day. All our primary schools have received revision materials i.e Encyclopedia. The County has also sponsored various workshops and consultative meeting all geared to improve performance. Various primary schools have also been converted to low cost boarding schools and picked very well.

(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 education standards, raising the self – esteem of our learners and being their role models and we expect to improve further in the coming days.

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	To provide a strong ECDE foundation for effective transition to

EDUCATION	primary school education.
EDUCATION INTERVENTIONS	To improve the academic performance at ECDE, KCSE and KCPE

PART E.SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Youth Poly	no	Number of youth trained	30,000	40,000	50,000
ECDE	No	Number transiting to class one	18,000	20,000	22,000
Academic Intervention unit	Amount	Amount accessed by needy students	70,000	105,000	120,000

EDUCATION AND TECHNICAL TRAINING					
	Compensation to Employees				
	2110199 Basic Salaries - Permanent - Others	17,520,000	274,607,901	288,338,296	302,755,211
	Other Recurrent Expenditure				
Administration and Support	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	1,400,000	1,400,000	1,470,000	1,543,500
	Total				

		4,400,000	4,400,000	4,620,000	4,851,000
	Use of goods and services				
	2210502 Publishing and Printing Services	5,000,000	5,000,000	5,250,000	5,512,500
	2210504 Advertising, Awareness and Publicity Campaigns	2,000,000	2,000,000	2,100,000	2,205,000
	2211031 Specialised Materials - Other	9,220,000	-	-	-
	2211102 Supplies and Accessories for Computers and Printers	1,000,000	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
	Total	21,220,000	12,000,000	12,600,000	13,230,000
Administration and Support Total		43,140,000	291,007,901	305,558,296	320,836,211
Early childhood Development	2110199 Basic Salaries - Permanent - Others	127,600,000	-	-	-
	2211031 Specialised Materials - Other	47,060,000	10,000,000	10,500,000	11,025,000
Early childhood Development Total		174,660,000	10,000,000	10,500,000	11,025,000
Education Interventions	2210502 Publishing and Printing Services	14,600,000	5,000,000	5,250,000	5,512,500
Education Interventions Total		14,600,000	5,000,000	5,250,000	5,512,500
Youth Polytechnics & Vocational training	2510118 Grants to Youth Polytechnics	46,580,000	50,000,000	52,500,000	55,125,000
Youth Polytechnics & Vocational training Total		46,580,000	50,000,000	52,500,000	55,125,000
	Total Recurrent Exp		356,007,901		
Development Expenditure					
Youth Polytechnics &	2211006 Purchase of Workshop Tools, Spares	48,450,000	30,000,000	10,000,000	10,500,000

Vocational training	and Small Equipment				
		48,450,000	30,000,000	31,500,000	33,075,000
Early childhood Development	3110504 Other Infrastructure and Civil Works	6,000,000	15,000,000	15,750,000	16,537,500
		6,000,000	15,000,000	15,750,000	16,537,500
	2211031 Specialised Materials -Feeding/Milk Programme	132,410,000	250,000,000	262,500,000	275,625,000
		132,410,000	250,000,000	262,500,000	275,625,000
Education Interventions	2649999 Scholarships and Other Educ. -	179,000,000	105,000,000	110,250,000	115,762,500
		179,000,000	105,000,000	110,250,000	115,762,500
		365,860,000	400,000,000	420,000,000	441,000,000
	Current Expenditure				
	Compensation to Employees	17,520,000	274,607,901	288,338,296	302,755,211
	Use of goods and services	21,220,000	12,000,000	12,600,000	13,230,000
	Other Recurrent Expenditure	4,400,000	4,400,000	4,620,000	4,851,000
	Total	43,140,000	291,007,901	305,558,296	320,836,211
	Capital Expenditure				
	Acquisition of goods and services	186,860,000	295,000,000	309,750,000	325,237,500
	Other developments	179,000,000	105,000,000	110,250,000	115,762,500
	Total	365,860,000	400,000,000	420,000,000	441,000,000
	Department of Education total	409,000,000	691,007,901	725,558,296	761,836,211

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 Kangaritown, 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 2017/18 – 2018/19, 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/ <i>Overall Outcome</i>
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- 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.

	Compensation to Employees				
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Administration and Support	2110100 Basic Salaries - Permanent Employees lands	3,000,000	5,623,448	5,904,620	6,199,851
	2110100 Basic Salaries - Permanent Employees Housing		993,643		
	TOTAL	3,000,000	6,617,091	5,904,620	6,199,851
	Use of goods and services				
	2210502 Publishing and Printing Services	200,000	200,000	210,000	220,500
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
	2210799 Training Expenses - Other (Bud	3,000,000	3,000,000	3,150,000	3,307,500
	2210802 Boards, Committees, Conferences and Seminars	3,000,000	3,000,000	3,150,000	3,307,500
	2210899 Hospitality Supplies - other	800,000	800,000	840,000	882,000
	2210999 Insurance Costs - Other (Budge	2,000,000	2,000,000	2,100,000	2,205,000
	2211031 Specialised Materials - Other	1,200,000	1,200,000	1,260,000	1,323,000
	2211101 General Office	1,300,000	1,300,000	1,365,000	1,433,250

	Supplies (papers, pencils, forms, small office equipment				
	2211199 Office and General Supplies -	2,000,000	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
	2220101 Maintenance Expenses - Motor Vehicles	3,000,000	3,000,000	3,150,000	3,307,500
	TOTAL	19,000,000	19,000,000	19,950,000	20,947,500
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	2,000,000	-	-	-
	2810199 Budget Reserves - Other (Budget)	3,000,000	2,000,000	2,100,000	2,205,000
	TOTAL	8,000,000	5,000,000	5,250,000	5,512,500
	TOTAL RECURRENT	30,000,000	30,617,091	31,104,620	32,659,851
	DEVELOPMENT EXPENDITURE				
0103014010 SP1 Land Policy and	2211311 Planning of Towns	2,000,000	10,000,000	10,500,000	11,025,000

Planning					
0103014010 SP1 Land Policy and Planning Total		2,000,000	10,000,000	10,500,000	11,025,000
0103024010 SP2 Development Planning and Land Reforms	2211311 GIS Lab	3,000,000	18,000,000	18,900,000	19,845,000
0103024010 SP2 Development Planning and Land Reforms Total		3,000,000	18,000,000	18,900,000	19,845,000
Estate Management and Housing-Urban Development	Estate Management and Housing-Urban Development	2,000,000	4,000,000	4,200,000	4,410,000
Estate Management and Housing- Urban Development Total		2,000,000	4,000,000	4,200,000	4,410,000
0103044010 SP4 Land Survey	2211031 Survey Equipments	2,000,000	2,000,000	2,100,000	2,205,000
0103044010 SP4 Land Survey Total		2,000,000	2,000,000	2,100,000	2,205,000
0701034010 SP3 Public Trusts and Estates management	3110504 Other Infrastructure and Civil Works	4,000,000	4,000,000	4,200,000	4,410,000
Urban Development	Grant Expenditure		60,000,000	63,000,000	66,150,000
0701034010 SP3 Public Trusts and Estates management Total		4,000,000	64,000,000	67,200,000	70,560,000
TOTAL DEVELOPMENT		13,000,000	98,000,000	102,900,000	108,045,000
TOTALS		43,000,000	128,617,091	134,004,620	140,704,851
	Current Expenditure				
	Compensation to Employees	3,000,000	6,617,091	5,904,620	6,199,851

	Use of goods and services	19,000,000	19,000,000	19,950,000	20,947,500
	Other Recurrent Expenditure	8,000,000	5,000,000	5,250,000	5,512,500
	TOTAL RECURRENT	30,000,000	30,617,091	31,104,620	32,659,851
	Capital Expenditure				
	Acquisition of goods and services	13,000,000	98,000,000	102,900,000	108,045,000
	Other developments				
	TOTAL	43,000,000	128,617,091	134,004,620	140,704,851

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Planning	No	Number of Towns planned	1	2	3
Survey	No	Number of Plots surveyed	100	120	150

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 2017/2018, 2018/2019, 2019/2020 and beyond.

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 2017/2018- 2019/2020

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 2017/2018	Targets 2018/2019	Targets 2019/2020
All Health facilities offering these services in the county	Increase population under 1 year protected from immunizable condition	% of fully immunized children	96% of the targeted Population	97% of the targeted Population	97% of the targeted Population
	Decrease the number of new out-patients cases with high blood pressure.	%of new out – patients cases with high blood pressure.	5% decrease of total base line	5% decrease of total base line	5% decrease of total base line
	Increase number of HIV positive pregnant mothers receiving preventive ARVS.	% of HIV+ pregnant mothers receiving preventive ARVs	85% of total HIV positive mothers	86% of total HIV positive mothers	87% of total HIV positive mothers
Pharmacy	1. Providing	• No. of facilities	121	122	123

	adequate pharmaceutical commodities.	that didn't report stock out.			
	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. % No. of children aged 6-59 months receiving multiple micronutrients providers monthly. % No. of children 0-6 months exclusively breastfeed for 6 	60%	70%	80%
			20%	30%	40%
			35%	40%	45%

		months.			
	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 2017/2018	Targets 2018/2019	Targets 2019/2020	
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	No. of clients screened No. of clients diagnosed and managed						
			Overall = reduction of avoidable blindness.	Specific • Increased number of operable cataract cases. • Trained cataract surgeon on small incision	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.

			n, cataract surgery. • Increased utilization of eyecare services.				
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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 2017/2018	Targets 2018/2019	Targets 2019/2020
	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	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	20% of the constructed facilities operationalized	30% of the constructed facilities operationalized	40% of the constructed facilities operationalized

	<p>use of new and modern equipments</p> <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>equipment purchased in the county.</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 2017/2018	Targets 2018/2019	Targets 2019/2020
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 casualls 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 2017/2018	Targets 2018/2019	Targets 2019/2020
Improvement of Community in Health Provision	Community units established and trained	No. of Community Units trained	7	10	14
Control of	– Trained	No. of staff	80	80	-

Communicable diseases	Public Health staff on community led total sanitation	trained			
	– 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)	– No. of schools visited & inspected	1,400 3,000	1,400 3,000	1,400 3,000

	PROGRAMME)	– No. of Health Talks conducted	1,400	1,400	1,400
		– No. of school Health Clubs & committees established & sensitized			
Rural & Urban Sanitation	Improved environmental hygiene & sanitation in rural & urban areas	– No. of home visits conducted.	140,000	140,000	140,000
		– No. of cleanup days conducted	200	200	200
		– No. of business premises improved and licensed	150,000	150,000	150,000
		– No. of sanitation committee meetings held.	150	150	150
			180	180	180
		– No. of dialogue days held			

	Use of goods and services				
Alcoholic Control	2211199 Office and General Supplies -	1,000,000	1,000,000	1,050,000	1,102,500
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
		3,000,000	3,000,000	3,150,000	3,307,500

	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	2,000,000	1,000,000	1,050,000	1,102,500
	Total	2,000,000	1,000,000	1,050,000	1,102,500
Alcohol Sub-Programme Total		5,000,000	4,000,000	4,200,000	4,410,000
	Compensation to Employees				
	2110202 Casual Labour - Others	17,500,000	-	-	-
	Total	17,500,000	-	-	-
	Use of goods and services				
	2210899 Food rations(	20,000,000	20,000,000	21,000,000	22,050,000
	2211001 Medical Drugs	80,000,000	50,000,000	52,500,000	55,125,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	66,000,000	40,000,000	42,000,000	44,100,000
	2211310 Contracted Professional Services	5,000,000	2,000,000	2,100,000	2,205,000
	2211101- General Office Supplies (papers, pencils, forms, small office equipment etc)- Exchequer (GOK)	20,000,000	10,000,000	10,500,000	11,025,000
	2211026 Purchase of Vaccines and Sera	3,000,000	3,000,000	3,150,000	3,307,500
	2211299 Fuel Oil and Lubricants - Othe	15,000,000	15,000,000	15,750,000	16,537,500
Curative health Programme					

	2210101 Electricity	20,000,000	15,000,000	15,750,000	16,537,500
	2210102 Water and sewerage charges	10,000,000	10,000,000	10,500,000	11,025,000
	Total	239,000,000	165,000,000	173,250,000	181,912,500
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	10,000,000	10,000,000	10,500,000	11,025,000
	2810199 Budget Reserves - Other (Budget)	15,000,000	5,000,000	5,250,000	5,512,500
	Total	25,000,000	15,000,000	15,750,000	16,537,500
	Total Recurrent	281,500,000	180,000,000	189,000,000	198,450,000
	DEVELOPMENT				
	2211001 Medical Drugs	300,000,000	300,000,000	315,000,000	330,750,000
	HIV Sub programme		10,000,000	12,000,000	15,000,000
	2211002 Dressings and Other Non-Pharmaceutical Medical Items	94,177,000	40,000,000	42,000,000	44,100,000
	3111101 Purchase of Medical and Dental Equipment	95,745,000	15,000,000	15,750,000	16,537,500
	Total	489,922,000	365,000,000	384,750,000	406,387,500
	Curative health Programme Total	728,922,000	530,000,000	558,000,000	588,300,000
	Compensation to Employees				
Health administration planning and support	2110100 Basic Salaries - Permanent Employees	1,200,000,000	1,859,634,748	1,952,616,485	2,050,247,309
	2110202 Casual Labour - Others	10,000,000	-	-	-
	Total				

programm e		1,210,000,000	1,859,634,748	1,952,616,485	2,050,247,309
	Use of goods and services				
	2210504 Advertising, Awareness and Publicity Campaigns	10,000,000	10,000,000	10,500,000	11,025,000
	2210603 Rents and Rates - Non-Residential	14,400,000	14,400,000	15,120,000	15,876,000
	2210606 Hire of Equipment, Plant and Machinery	40,823,000	95,744,681	100,531,915	105,558,511
	2210799 Training Expenses - Other (Bud	10,000,000	10,000,000	10,500,000	11,025,000
	2210899 Hospitality Supplies - other (	5,000,000	1,000,000	1,050,000	1,102,500
	2210910 Medical Insurance	5,000,000	5,000,000	5,250,000	5,512,500
	2211015 Food and Rations	3,840,000	7,840,000	8,232,000	8,643,600
	2211103 Sanitary and Cleaning Materials, Supplies and Services	5,000,000	5,000,000	5,250,000	5,512,500
	2211199 Office and General Supplies -	5,000,000	5,000,000	5,250,000	5,512,500
	2211299 Fuel Oil and Lubricants - Othe	10,000,000	10,000,000	10,500,000	11,025,000
	2211311 Contracted Technical Services	5,000,000	5,000,000	5,250,000	5,512,500
	2220101 Maintenance Expenses - Motor Vehicles	15,000,000	15,000,000	15,750,000	16,537,500
	2220205 Maintenance of Buildings and Stations -- Non-Residential	10,000,000	10,000,000	10,500,000	11,025,000

	3111499 Research, Feasibility Studies	10,000,000	10,000,000	10,500,000	11,025,000
	2210101 Electricity	2,000,000	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	5,000,000	4,000,000	4,200,000	4,410,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,050,000	1,102,500
	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
	Total	158,063,000	211,984,681	222,583,915	233,713,111
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	20,000,000	12,000,000	12,600,000	13,230,000
	2210499 Foreign Travel and Subs.- Others	5,000,000	1,000,000	1,050,000	1,102,500
	2211031 Conditional allocation user fees foregone	21,971,000	-	-	-
	Maternal Health Grant expenses		64,789,738	68,029,225	71,430,686
	2630101 Danida	25,000,000	25,000,000	26,250,000	27,562,500
	Total	71,971,000	102,789,738	107,929,225	113,325,686
	Total Recurrent	1,440,034,000	2,174,409,167	2,283,129,625	2,397,286,106
	Health administration planning and support programme Total	1,440,034,000	2,174,409,167	2,283,129,625	2,397,286,106
	Use of goods and services				
Infrastructure support	2210302 Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
	Total				

programme		1,000,000	1,000,000	1,050,000	1,102,500
	Other Recurrent Expenditure				
	2211299 Fuel Oil and Lubricants - Othe	1,000,000	1,000,000	1,050,000	1,102,500
	Total	1,000,000	1,000,000	1,050,000	1,102,500
	Total Recurrent	2,000,000	2,000,000	2,100,000	2,205,000
	DEVELOPMENT				
	3110504 Other Infrastructure and Civil Works	18,000,000	30,000,000	31,500,000	33,075,000
	Total	18,000,000	30,000,000	31,500,000	33,075,000
Infrastructure support programme Total		20,000,000	32,000,000	33,600,000	35,280,000
	Use of goods and services				
Public Health and sanitation programme	2210302 Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
	2211199 Office and General Supplies -	1,500,000	3,000,000	3,150,000	3,307,500
	Total	3,500,000	5,000,000	5,250,000	5,512,500
	Other Recurrent Expenditure				
	2211299 Fuel Oil and Lubricants - Othe	2,500,000	2,500,000	2,625,000	2,756,250
	2220101 Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,575,000	1,653,750
	Total	4,000,000	4,000,000	4,200,000	4,410,000
	Total Recurrent	7,500,000	9,000,000	9,450,000	9,922,500

	DEVELOPMENT				
	2211026 Purchase of Vaccines and Sera	1,000,000		-	-
	3110504 Other Infrastructure and Civil Works	5,000,000	7,000,000	7,350,000	7,717,500
	Total	6,000,000	7,000,000	7,350,000	7,717,500
	Current Expenditure				
	Compensation to Employees	1,227,500,000	1,859,634,748	1,952,616,485	2,050,247,309
	Use of goods and services	404,563,000	385,984,681	405,283,915	425,548,111
	Other Recurrent Expenditure	104,971,000	124,789,738	131,029,225	137,580,686
		1,737,034,000	2,370,409,167	2,488,929,625	2,613,376,106
	Capital Expenditure				
	Acquisition of goods and services	513,922,000	402,000,000	423,600,000	447,180,000
	Other developments				
	Health and Sanitation Total	2,250,956,000	2,772,409,167	2,912,529,625	3,060,556,106

SOCIAL SERVICE DEPARTMENT

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 2016/17: 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
2017/2018 - 2018/2019**

Programme1: SOCIAL SERVICES

Outcome:

Sub Programme: 1-.....

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
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	100	120	

		Health care			
		Beneficiaries of Food/clothing	200	250	
Elderly and very poor support	No	Beneficiaries of -Foodstuff -Blankets -Shelter	5000 5000 175	5000 5000 200	
Vulnerable groups support	No	Beneficiaries of - Skills empowerment Tools and other items Social support	105 175 175	140 200 200	
Persons with disability interventions	No	Persons Trained Assistive devices provided	2000 200	2250 250	

9Programme 11: Sports

Outcome:Kshs.....

Sub Programme:

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
.	No/ %	Shed	1700	1000	1000

	Compensation to Employees	Supplementary Budget 2016/2017	2017/18	2018/19	2019/2020
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Administration and Support	2110100 Basic Salaries - Permanent Employees	44,000,000	44,000,000	46,200,000	48,510,000
	Total	44,000,000	44,000,000	46,200,000	48,510,000
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,150,000	3,307,500
	2210499 Foreign Travel and Subs.- Others	3,000,000	3,000,000	3,150,000	3,307,500
	2210799 Training Expenses - Other (Bud	2,000,000	2,000,000	2,100,000	2,205,000
	Total	8,000,000	8,000,000	8,400,000	8,820,000
	Use of goods and services				
	2211103 Sanitary and Cleaning Materials, Supplies and Services	2,000,000	2,000,000	2,100,000	2,205,000
	2211199 Office and General Supplies -	2,000,000	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
	2220299 Routine Maintenance - Other As	3,000,000	3,000,000	3,150,000	3,307,500
	2210101 Electricity	2,000,000	2,000,000	2,100,000	2,205,000
	2210102 Water and sewerage charges	2,000,000	2,000,000	2,100,000	2,205,000
	2210201				

	Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,100,000	2,205,000
	2210202 Internet Connections	1,000,000	1,000,000	1,050,000	1,102,500
	2210502 Publishing and Printing Services	2,000,000	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	1,800,000	1,890,000	1,984,500
	2210899 Hospitality Supplies - other (	3,200,000	3,200,000	3,360,000	3,528,000
	2210999 Insurance Costs - Other (Budge	1,000,000	1,000,000	1,050,000	1,102,500
	2211016 Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000	1,050,000	1,102,500
	Total	25,000,000	25,000,000	26,250,000	27,562,500
Administration and Support Total		77,000,000	77,000,000	80,850,000	84,892,500
	Compensation to Employees				
Cooperative Development programme	2110100 Basic Salaries - Permanent Employees	9,000,000	16,684,030	17,518,232	18,394,143
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,150,000	3,307,500

	Use of goods and services				
	2220105 Routine Maintenance - Vehicles	2,000,000	2,000,000	2,100,000	2,205,000
	2420401 Public Enterprises	3,231,000	2,000,000	2,100,000	2,205,000
	2810199 Budget Reserves - Other (Budget)	5,000,000	2,000,000	2,100,000	2,205,000
	2210899 Hospitality Supplies - other (	1,000,000	1,000,000	1,050,000	1,102,500
	2211031 Specialised Materials - Other	10,019,000	-	-	-
	2211101 General Office Supplies (papers, pencils, forms, small office equipment	5,000,000	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,050,000	1,102,500
	Total	29,250,000	12,000,000	12,600,000	13,230,000
	Total Recurrent Exp	41,250,000	31,684,030	33,268,232	34,931,643
	Development Expenditure				
0711060 S.P.6.6 Gender & Socio-economic empowerment	2640303 Co-operative Development - Milk factory	59,400,000	100,000,000	105,000,000	110,250,000
	Cooperative Development programme Total	100,650,000	131,684,030	138,268,232	145,181,643

	Compensation to Employees				
	2110100 Basic Salaries - Permanent Employees		1,350,374	1,417,893	1,488,788
	Other Recurrent Expenditure				
Culture Development programme	2210302 Accommodation - Domestic Travel	100,000	100,000	105,000	110,250
	Use of goods and services				
	2211199 Office and General Supplies -	200,000	200,000	210,000	220,500
	2810199 Budget Reserves - Other (Budget)	3,000,000	2,000,000	2,100,000	2,205,000
	2210504 Advertising, Awareness and Publicity Campaigns	200,000	200,000	210,000	220,500
	2211031 Specialised Materials - Other	11,478,000	3,000,000	3,150,000	3,307,500
		14,878,000	5,400,000	5,670,000	5,953,500
	Total Recurrent Exp	14,978,000	6,850,374	7,192,893	7,552,538
Culture Development programme Total		14,978,000	6,850,374	7,192,893	7,552,538
	Compensation to Employees				
	2110100 Basic Salaries - Permanent Employees		2,177,345	2,286,212	2,400,523
	Other Recurrent Expenditure				
	2210302				

Accommodation - Domestic Travel	2,000,000	2,000,000	2,100,000	2,205,000
2210499 Foreign Travel and Subs.- Others	1,800,000		-	-
	3,800,000	2,000,000	2,100,000	2,205,000
Use of goods and services				
2211101 General Office Supplies (papers, pencils, forms, small office equipment)	1,000,000	1,000,000	1,050,000	1,102,500
2211199 Office and General Supplies -	2,000,000	2,000,000	2,100,000	2,205,000
2211299 Fuel Oil and Lubricants - Othe	2,000,000	2,000,000	2,100,000	2,205,000
2210502 Publishing and Printing Services	1,800,000	1,800,000	1,890,000	1,984,500
2210504 Advertising, Awareness and Publicity Campaigns	1,800,000	1,000,000	1,050,000	1,102,500
2210801 Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,173,000	1,000,000	1,050,000	1,102,500
2210101 Electricity	2,000,000	2,000,000	2,100,000	2,205,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000	2,100,000	2,205,000
2220299 Routine Maintenance -	1,000,000	1,000,000	1,050,000	1,102,500

	Other As				
		14,773,000	13,800,000	14,490,000	15,214,500
	Total Recurrent Exp	18,573,000	17,977,345	18,876,212	19,820,023
	Development Expenditure				
	2710299 Social Security Benefits	9,251,000	10,000,000	10,500,000	11,025,000
		9,251,000	10,000,000	10,500,000	11,025,000
Social Development programme Total		27,824,000	27,977,345	29,376,212	30,845,023
	Other Recurrent Expenditure				
Sport Development programme	2210302 Accommodation - Domestic Travel	12,050,000	7,050,000	7,402,500	7,772,625
	2210499 Foreign Travel and Subs.- Others	1,000,000	1,000,000	1,050,000	1,102,500
	Total	13,050,000	8,050,000	8,452,500	8,875,125
	Use of goods and services				
	2211199 Office and General Supplies -	100,000	100,000	105,000	110,250
	2211299 Fuel Oil and Lubricants - Othe	800,000	800,000	840,000	882,000
	2220299 Routine Maintenance - Other As	500,000	500,000	525,000	551,250
	2210504 Advertising, Awareness and Publicity Campaigns	500,000	500,000	525,000	551,250
	2211031				

	Specialised Materials - Other	17,516,000	5,000,000	5,250,000	5,512,500
	Total	19,416,000	6,900,000	7,245,000	7,607,250
	Total Recurrent Exp	32,466,000	14,950,000	15,697,500	16,482,375
	Development Expenditure				
	3110504 Other Infrastructure and Civil Works- Stadiums	64,350,000	5,000,000	5,250,000	5,512,500
Sport Development programme Total		96,816,000	19,950,000	20,947,500	21,994,875
	Other Recurrent Expenditure				
Youth Empowerment programme	2210302 Accommodation - Domestic Travel	400,000	400,000	420,000	441,000
	2210799 Training Expenses - Other (Bud	200,000	200,000	210,000	220,500
		600,000	600,000	630,000	661,500
	Use of goods and services				
	2211199 Office and General Supplies -	500,000	500,000	525,000	551,250
	2211299 Fuel Oil and Lubricants - Othe	500,000	500,000	525,000	551,250
		1,000,000	1,000,000	1,050,000	1,102,500
	Total Recurrent Exp	1,600,000	1,600,000	1,680,000	1,764,000
	Gender Empowerment		15,000,000	15,000,000	15,000,000
	2640505 Micro-Finance Youth Programme	80,190,000	15,000,000	15,750,000	16,537,500
		80,190,000	30,000,000	30,750,000	31,537,500

Youth Empowerment programme					
Total		81,790,000	31,600,000	32,430,000	33,301,500
		399,058,000	295,061,749	309,064,837	323,768,079
	Current Expenditure				
	Compensation to Employees	53,000,000	64,211,749	67,422,337	70,793,454
	Use of goods and services	104,317,000	64,100,000	67,305,000	70,670,250
	Other Recurrent Expenditure	28,550,000	21,750,000	22,837,500	23,979,375
	Total	185,867,000	150,061,749	157,564,837	165,443,079
	Capital Expenditure				
	Acquisition of goods and services				
		133,001,000	115,000,000	120,750,000	126,787,500
	Other developments				
		80,190,000	30,000,000	30,750,000	31,537,500
	Total	213,191,000	145,000,000	151,500,000	158,325,000
	Total	399,058,000	295,061,749	309,064,837	323,768,079

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

programe	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. • Training in first Aid. • Facilitate the development of Staff recreation facilities at the Workplace • Conducting Employee satisfaction survey • Conducting Customer Satisfaction Survey. • Conduct Health and Safety Survey • Conduct Staff Drugs & substances rehabilitation survey. • Development of County HR Procedures. • Implement the county HR procedures

	Employee relations.		
	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"> • Develop & Implement departmental strategic plan. • Review & Sensitization of PC tool • Training supervisors on performance appraisal. • Developing and Implementing of departmental work plans. • Monitoring and Evaluation. • Development & Implementation of Employee recognition program. • Install Biometric Clock in system at referral Hospital, County and

			sub-county Hqts
	Payroll management and budgeting	-Annual PE budget -Monthly payroll -Ad hoc Reports	<ul style="list-style-type: none"> • Undertaking of IPPD Net Working • Implementation of Casuals Payroll Program • Upgrading of Payroll Equipments
	Human resource management services	-county HR strategy. -annual and strategic plans for the department of public service and administration -operational HR policies and systems -Ownership of Services Rendered. - Improved Corporate Image	<ul style="list-style-type: none"> • Carry out Employee Education Program on Policies and Procedures. • Process staff Identity Cards. • Organize County Public service Day/ Week Program. • HR Audit & Inspection • Pursue Department ISO Certification • Sensitization of Staff on Corruption Eradication • Setting up Anticorruption /suggestion Boxes
Program	Sub – program	Out put	Activities
Capacity	Staff training	Skilled and competent	a) Conducting Training needs Analysis every three years.

building	employees	<ul style="list-style-type: none"> b) Identify & implement appropriate Training programs relevant 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 and mentoring . e) Training staff on customer care. f) Workplace safety & health training. g) Pre -retirement training. 	
Employee development	Careers progression	<ul style="list-style-type: none"> a) Expose County Public Servants to Capacity Building programs relevant to their personal / professional developments. b) Sponsor Employees for KSG Promotional Courses for Staff. c) Sponsor 10 Staff per Department Through Diploma Program. d) Sponsor 5 Staff per Department Through Degree Program. e) Sponsor 10 Staff per Department Through Master’s Program. 	
Change management	Teamwork and cooperation amongst employees	<ul style="list-style-type: none"> -Team Building sessions -Conflict Resolution amongst Staff - Training on County Government Act & other new laws. 	
Program	Sub – program	Out put	Activities

Administration & support services	Records management	Secure and accessible County records	<ul style="list-style-type: none"> • Computerizing records. • Procure Registry File Shelves • Train staff on records management. • Set up County archives.
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.		

	Compensation to Employees	2016/2017	2017/2018	2018/2019	2019/2020
Administration and Support	2110199 Basic Salaries - Permanent - Others	604,122,000	375,827,542	394,618,920	414,349,866
	Pension(Employer 15%)		59,115,027	60,000,000	62,000,000
	Group life		10,000,000	10,000,000	10,000,000
	Workman cover		10,000,000	10,000,000	10,000,000
	Other entitlements and allowances ieTransfer,Benevolent,Baggage, NSSF,Medallion		10,000,000	10,000,000	10,000,000
	GPA cover				

			10,000,000	10,000,000	10,000,000
	2110202 Casual Labour - Others	95,000,000	196,823,997	206,665,197	216,998,456
	Total		671,766,566	701,284,116	733,348,322
	Other Recurrent Expenditure				
	2110314 Transport Allowance	2,060,000	2,060,000	2,163,000	2,271,150
	2210910 Medical Insurance	30,303,000	60,000,000	63,000,000	66,150,000
	2420499 Other Creditors - Arrears	20,000,000	20,000,000	21,000,000	22,050,000
		52,363,000	82,060,000	86,163,000	90,471,150
	Use of goods and services				
	General Office Supplies		3,000,000	3,150,000	3,307,500
	2211200 Fuel Oil and Lubricants		3,000,000	3,150,000	3,307,500
	2710102 Gratuity - Civil Servants	67,019,000	91,158,986	95,716,935	100,502,782
		67,019,000	97,158,986	102,016,935	107,117,782
	Administration and Support Total	870,867,000	850,985,552	893,534,829	938,211,571
	Other Recurrent Expenditure				
Capacity Building Programme	2210799 Training Expenses	5,653,000	9,653,000	10,135,650	10,642,433
	Capacity Building Programme Total	5,653,000	9,653,000	10,135,650	10,642,433
	Other Recurrent Expenditure				
Human Resource management and development	2210799: Kenya Devolution Support Program	29,500,000	29,500,000	30,975,000	32,523,750
	2210910 Medical Insurance	19,697,000	-	-	-
	2810101 Budgetary Reserves	14,303,000	2,000,000	2,100,000	2,205,000
	Human Resource management and development Total	63,500,000	31,500,000	33,075,000	34,728,750
	Other Recurrent Expenditure				
-	299015 Training Expenses	5,000,000	5,000,000	5,250,000	5,512,500

0 Total		5,000,000	5,000,000	5,250,000	5,512,500
		945,020,000	897,138,552	941,995,479	989,095,253

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

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;*
- 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

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 E.SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR 2017/18-2019/2020

Delivery Unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Waste Management	Tonnes	Tonnes of garbage disposed	1000	1500	1800
Environment	No	Number of seedling planted	3000	5000	6000

Conservation					

	Use of goods and services	Supplementary Budget	2017/2018	2018/2019	2019/2020
Environmental Conservation Program	2810199 Budget Reserves - Other (Budget)	728,000	500,000	525,000	551,250
	Development Expenditure				
	3112299 Purchase of Specialised Plant-Garbage Receptacles	-	6,000,000	6,300,000	6,615,000
Environmental Conservation Program Total		728,000	6,500,000	6,825,000	7,166,250
	Other Recurrent Expenditure				
Waste Management Program	2210302 Accommodation - Domestic Travel	3,000,000	3,000,000	3,150,000	3,307,500
	Use of goods and services				
	2210899 Hospitality Supplies - other (	2,000,000	2,000,000	2,100,000	2,205,000
	2211299 Fuel Oil and Lubricants - Othe	8,000,000	10,000,000	10,500,000	11,025,000
		10,000,000	12,000,000	12,600,000	13,230,000
	Total Recurrent Exp	13,000,000	15,000,000	15,750,000	16,537,500
	Development Expenditure				
	3110799 Purchase of Garbage Truck	-	13,000,000	13,650,000	14,332,500
Waste Management Program Total		13,000,000	28,000,000	29,400,000	30,870,000
		13,728,000	34,500,000	36,225,000	38,036,250

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 2017/18*
- **Part D: Programme Objectives/Overall Outcome**

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

Program No. 1-Human Resource Management and Development

Strategic Objective No. 1-

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

Program No. 2-National Values and ascendency

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

Program No. 3-General Administration and Support

Board Capacity Building and support services

**PART E.SUMMARY OF PROGRAMME OUTPUT AND PERFORMANCE INDICATORS FOR
2017/18-2019/2020**

Delivery unit	Key Output (KO)	Key Performance Indicators(KPIs)	Targets 2017/2018	Targets 2018/2019	Targets 2019/2020
Board	No	Number of policies developed or reviewed	5	7	8

	Compensation to Employees	Approved Budget 2016/2017	2017/2018	Projection 2019/2020	Projection 2020/2021
General Administration	2110100 Basic Salaries - Permanent Employees	15,803,000	22,035,983	23,137,782	24,294,671
	Other Recurrent Expenditure				
	2210302 Accommodation - Domestic Travel	5,432,000	5,000,000	5,250,000	5,512,500
	2210802 Boards, Committees, Conferences and Seminars	4,000,000	3,000,000	3,307,500	3,307,500
	2210801 Catering				

	Services (receptions), Accommodation, Gifts, Food and Drinks	371,000	300,000	315,000	330,750
	Total Recurrent Exp	9,803,000	8,300,000	8,715,000	9,150,750
	Use of goods and services				
	2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,000,000	1,000,000	1,050,000	1,102,500
	2210502 Publishing and Printing Services	1,000,000	1,000,000	1,050,000	1,102,500
		2,000,000	2,000,000	2,100,000	2,205,000
General Administration and support Total		27,606,000	32,335,983	33,952,782	35,650,421
National Value and Governance	2211299 Fuel Oil and Lubricants - Othe	400,000	400,000	420,000	441,000
	2210802 Boards, Committees, Conferences and Seminars	2,142,000	1,000,000	1,050,000	1,102,500
National Value and Governance Total		2,542,000	1,400,000	1,470,000	1,543,500
		30,148,000	33,735,983	35,422,782	37,193,921