



MURANG'A COUNTY GOVERNMENT

KENOL MUNICIPALITY

ANNUAL INVESTMENT PLAN AND BUDGET FOR THE FINANCIAL YEAR 2024/2025

APRIL 2024

1. INTRODUCTION

In compliance with Section 39 of the Urban Areas and Cities Act, the Kenol Municipal Board formulated the Municipality Integrated Development Plan (IDeP) 2024-2028, which serves as a strategic blueprint for guiding initiatives and investments in the Municipality over the period 2024-2028. In alignment with the provisions of integrated development planning, the Board has prepared the Annual Investment Plan and Budget for the Financial Year 2024/2025, with reference to the approved budget ceilings for the Municipality during the financial year 2024/2025.

2. CONTEXT OF THE INVESTMENT PLAN AND BUDGET

2.1. Municipality Development Objectives

Kenol Integrated Development Plan (2024-2028) provides the priority objectives for the municipality for the period 2024-2028. The strategic priorities and strategies include:

- i. Enhance town planning and development control
- ii. Establish sound revenue management and financial systems
- iii. Provide sustainable, efficient and effective solid and liquid waste management services
- iv. Enhance environment and social safeguards protection within the Municipality
- v. Enhance landscaping, beautification and greening of public spaces
- vi. Provide robust transport, drainage and sanitation service infrastructure
- vii. Develop markets to promote local economic development
- viii. Promote hinterland/urban agriculture
- ix. Integrate recreational and cultural services to enhance local tourism
- x. Enhance integrated disease surveillance, improve food and water quality control services and promote community health
- xi. Construct new and maintain existing recreational, educational and social facilities within the Municipality
- xii. Institutionalize capacity and quality public services
- xiii. Provide platform for democratic participation of residents in the matters of the Municipality
- xiv. Provide framework for evidence-based budgeting and decision making

2.2. Public Participation and Prioritization of Investments for FY 2024/2025

The Kenol Municipal Board through the Municipal Annual Strategic Plan for the year 2024/2025 prioritized the following projects:

1. Road infrastructure upgrading within the town CBD

2. Fast tracking of pending policies including By-laws, private sector engagement framework, waste management policy and implementation framework, as well as environmental and social safeguards assessment for the proposed municipality investment projects.
3. Solid waste management,
4. Greening of public open spaces,
5. Development of markets to promote local economic development,
6. Capacity building of board members and staff.

The County Government through the County Urban Institutional Development Strategy (CUIDS) during the FY 2024/2025 prioritized institutionalization of urban management, delineation and conferment of town administrations, as well as robust infrastructure services within the urban areas. On the other hand, the municipal residents during the public participation and sectoral consultative meetings with the Board prioritized the following:

1. Solid waste collection and management within the Kenol town and Municipality satellite towns.
2. Greening of public open spaces
3. Upgrading of urban roads with accompanying infrastructure including NMT walkways, drainage systems and street lighting. The residents prioritized the following projects:
 - a) Cabro-paving of Sky One – Glory Filling Station (Jct C71)
 - b) Cabro paving of shop frontage along Jct A2 – Jct C71, KWFT to Posta including drainage system and creation of parkings
 - c) Upgrading to bitumen standards of the following roads:
 - i. Moonrows-Njirongo Road
 - ii. Wa Munga -Muthungu Road
 - iii. Oleteti-Kariga Road
 - iv. Viji gas -Mwambu
 - v. Waitara -Royal (Philan Apartments)
 - vi. Manyeki Road to Mzee Henry Hospital
 - vii. Opposite former drop and shop road
 - viii. Cabro-paving of shop fronts within the CBD
 - ix. Royal Diadem Road past Cornstar road.
 - x. Kamiigua -blue valley
 - xi. Oj-Maranatha Road
 - xii. Kamiigua village
 - xiii. Wamuthanga-Kagaa Secondary School
 - xiv. County Supermarket – A2 Jct (St.Michael's)
 - xv. Ha Wa-Ndege to Kwa Ali past Learning Twist.

4. Construction of office administration block

The Municipal Board during their meeting adopted the stakeholder proposals and prioritized the following projects based on the available funding from the County and World Bank through Second Kenya Urban Support Programme (KUSP II) to be implemented during the FY 2024/2025:

1. Greening of public open spaces
2. Solid waste collection and management within the Municipality.
3. Cabro-paving of Sky One – Glory Filling Station (Jct C71)
4. Cabro paving of shop frontage along Jct A2 – Jct C71, KWFT to Posta including drainage system and creation of parkings

3. INVESTMENT PLAN AND BUDGET FOR FINANCIAL YEAR 2024/2025

Table 1 presents the proposed projects and the tentative budget estimates:

Table 1: Urban Area Investment Plan and Budget FY 2024/2025

	Activity	Timeline		Budget (Kshs)	Source of Funds
		Start Date	End Date		
1.	Cabro paving of shop frontage along Jct A2 – Jct C 71, KWFT to Posta including drainage system and creation of parkings	1 st January, 2025	30 th June, 2025	35,371,824	KUSP UDG
2.	Cabro-paving of Sky One – Glory Filling Station (Jct C71)	1 st January, 2025	30 th June, 2025	5,000,000	KUSP UDG

3.1. Description of Projects

(a) Proposed Cabro-Paving of Sky One – Glory Filling Station (Jct C71)

This project to be funded by Murang’a County Government at a cost of Kshs 5,000,000 seeks to upgrade Sky One – Glory Filling Station Road (Jct C71) to cabro standards. The project is expected to open up the road and spur commercial activities along the street, envisaged to directly create employment opportunities.

(b) Cabro-paving of Shop Frontage along Jct A2 – Jct C 71, KWFT – Posta

This project to be funded by World Bank through the Second Kenya Urban Support Programme at an estimated cost of Kshs 35,371,824 seeks to upgrade the shop frontages within the town CBD to cabro-standards. The project is envisaged to enhance the drainage system and change the ambience of town. It is also expected to create parkings that will provide space and decongest the main roads, besides providing revenue to the Municipality.

It is noteworthy that the budget of Kshs 35,371,824 is below the KUSP recommended minimum project value of Kshs 50,000,000. This is due to the fact that the Municipality is only entitled to access the Kshs 35,371,824 during the first APA.

4. EXPECTED OUTCOMES

The envisaged outcomes of the various municipality projects for the Financial Year 2024/2025 are summarized in the table below:

	Sub Programme	Activities / Projects	Expected outcomes
Programme: Urban Management			
1.	Urban Development	Cabro paving of shop frontage along Jct A2 – Jct C 71, KWFT to Posta including drainage system and creation of parkings	- Improved accessibility within Kenol town
		Cabro-paving of Sky One – Glory Filling Station (Jct C71)	- Increased income from new business opportunities created

5. IMPLEMENTATION FRAMEWORK AND TIMELINE

The implementation and reporting on the progress of the projects will be undertaken by the Municipality Technical Team under the leadership of the Municipal manager. The Municipal Board will have supervisory role.

Table 2: Gantt Chart Urban Area Investment Budget FY 2024/2025

	Activity	2021/2022 FINANCIAL YEAR												
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
1	Cabro paving of shop frontage along Jct A2 – Jct C 71, KWFT to Posta including drainage system and creation of parkings	Pre-feasibility Studies	█	█	█									
		Project design		█	█	█								
		Environmental and Social Safeguards Assessment (ESSIA)		█	█	█	█							
		Procurement						█	█					
		Implementation								█	█	█	█	█
2	Cabro-paving of Sky One – Glory Filling Station (Jct C71)	Project Preparation, development BQs, and advertisement				█	█	█						
		Procurement				█	█	█						
		Implementation							█	█	█	█		

6. PPROVAL

Kenol Municipality Annual Investment Plan and Budget approved by the Finance Committee and adopted by the Municipal Board

Signed: _____
MUNICIPAL MANAGER

Date: _____

Signed: _____
MUNICIPAL BOARD CHAIRPERSON

Date: _____