



MURANG'A COUNTY GOVERNMENT

KENOL MUNICIPALITY

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2024-2025 AND MTEF 2026/2027 – 2026/2027

APRIL 2024

Part A. Vision

An archetypal local authority committed to the total well-being of all its residents

Part B. Mission

To transform the Municipality into an efficient corridor that is infilled with green spaces, vibrant commercial activities, and agro-based industrial zones featuring operational and socially integrated neighbourhoods

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

Mandate of municipalities are provided for under the First Schedule of the Urban Areas and Cities (Amendment) Act, 2019. The services include: Promotion, regulation and provision of refuse collection and solid waste management services; Construction and maintenance of municipal roads and associated infrastructure; Construction and maintenance of storm drainage and flood controls; Construction and maintenance of walkways and other non-motorized transport infrastructure; Construction and maintenance of recreational parks and green spaces; Construction and maintenance of street lighting within its jurisdiction; Construction, and maintenance and regulation of traffic controls and parking facilities;

Other functions include Construction and maintenance of bus stands and taxi stands; Regulation of outdoor advertising within its jurisdiction; Construction, maintenance and regulation of municipal markets and abattoirs; Development and enforcement of municipal plans and development controls; Municipal administration services (including construction and maintenance of administrative offices); and any other functions as may be delegated by the County Executive Committee.

As a new Municipality with a new Board, proper framework for service delivery is currently being put in place with the priority agenda being to enhance revenue collection to meet the service infrastructure requirements. The Municipality is working in collaboration with other county government departments synergies for delivery of the municipal services. Priorities and strategies to be implemented during the MTEF period 2024/25 – 2026/27 are presented in the table:

Priorities and Strategies for the MTEF Period 2024/25 – 2026/27

Sub Programme	Strategies/Projects
Programme 1: General administration, Planning and Support Services	
Administration, Planning &	<ul style="list-style-type: none"> - Institutionalize Grievance Redress Mechanism - Engage requisite technical staff in respective departments and sections within the Municipality - Provide adequate office space and infrastructure to the technical staff - Prepare and submit for approval requisite municipal policies and plans including Integrated Development Plan (IDeP), Municipal Annual Strategic Plan, and Municipal work plan and budget and other Municipal policy documents - Establish municipal database/fact sheet - Institutionalize framework for managing KUSP II projects - Institutionalize public participation framework
Public Health Support Services	<ul style="list-style-type: none"> - Enhance inspection and licensing of food establishments - Enforce food safety laws - Sensitize staff on priority disease surveillance areas
Boards, Conferences and Committees	<ul style="list-style-type: none"> - Convene quarterly board meetings - Convene quarterly public fora - Develop framework for private sector engagement framework - Fast track formulation and approval of waste management policy
Programme 3: Public Works & Infrastructure Development	
Infrastructure Development	<ul style="list-style-type: none"> - Upgrade town access roads to bitumen/cabro standards - Improve/upgrade town streets and walkways to bitumen/cabro standards - Improve 1 KM of pavements and drainage systems within the town CBD - Renovate Sub county administration block to provide additional offices
Programme 4: Solid waste Management	
Solid waste Management	<ul style="list-style-type: none"> - Improve/Maintain Municipal dump site at Gikono - Procure adequate litter bins, PPEs, boots and other gears

	<ul style="list-style-type: none"> - Designate and manage waste collection points - Establish framework for public-private sector waste management within the municipality - Capacity build stakeholders on waste management
Programme 5: Kenya Urban Support Programme	
Kenya Urban Support Programme - UDG	<ul style="list-style-type: none"> - Upgrade urban roads to cabro/bitumen standards - Improve drainage systems within the Municipality - Upgrade NMT walkways to bitumen/cabro standards - Procure and install floodlights/streetlights
Kenya Urban Support Programme - UIG	<ul style="list-style-type: none"> - Formulate urban related policies and Plans <ul style="list-style-type: none"> • Municipal Urban Integrated Development Plan (IDeP) 2024-2028 • Municipal Annual Strategic Plan 2024/2025 • Municipal Annual Strategic Plan 2025/2026 • Waste Management Policy • Private Sector Engagement Framework - Greening of open spaces - Approved SWM Strategy - Update Municipal Asset Register - Convene stakeholder Workshops/Meetings - Prepare and submit for approval ESSIA Report for identified municipality capital projects - Procure waste management safety gears

Part D: Programme Objectives/Overall Outcome

Programmes	Objectives
1. General administration, Planning	<ul style="list-style-type: none"> i. To enhance administration and service delivery within the Municipality ii. To institutionalize Grievance Redress Mechanism iii. To develop framework for Public Private Partnerships iv. To enhance institutionalization and enforcement of OSHA standards
2. Urban Management	<ul style="list-style-type: none"> i. To provide robust infrastructure services for Municipal residents ii. To fast-track approval of Municipal By-laws
3. Public Works and Infrastructure Development	<ul style="list-style-type: none"> i. To sustainably manage urban institutional and infrastructure services

	<ul style="list-style-type: none"> ii. To maintain built infrastructure within the Municipality iii. To carry out ESSIA and feasibility studies
4. Solid Waste Management	<ul style="list-style-type: none"> i. To sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality
5. Kenya Urban Support Programme	<ul style="list-style-type: none"> i. To strengthen urban institutional frameworks through delivering improved urban infrastructure on an inclusive basis and in ways that enhance economic growth and development ii. Enhance urban service infrastructure provision within the municipality iii. To enhance compliance with environment regulatory framework

Part E: Summary of Expenditure by Programmes, 2024/2025– 2026/2027 (KShs. M)

Expenditure Classification	Supplementary Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Programme 2: Administration and Support				
Sub-Programme 1.1: Infrastructure Improvement	-	5,000,000	5,500,000	5,775,000
Sub-Programme 1.2: Second Kenya Urban Support Programme (KUSP II) - UDG	-	35,371,824	35,371,824	35,371,824
Total Expenditure of Programme 1	-	40,371,824	40,871,824	41,146,824
Programme 2: General Administration and Planning				
Sub-Programme 2.1: Basic salaries	-	20,000,000	22,000,000	23,100,000
Sub-Programme 2.2: Boards, Committees, Conference & Seminars	-	1,000,000	1,100,000	1,155,000
Sub-Programme 2.3.: Office and General Supplies	-	500,000	550,000	577,500
Sub-Programme 2.4.: Water and Sewerage	-	276,200	303,820	319,011
Sub-Programme 2.5.: Public Participation	-	200,000	220,000	231,000
Sub-Programme 2.6.: Kenya Urban Support Program (KUSP II) - UIG	-	10,500,000	11,550,000	12,127,500
Sub-Programme 2.7.: Hospitality Supplies – Other	-	500,000	550,000	577,500
Sub-Programme 2.8.: Domestic and Subsistence Travel	-	1,000,000	1,100,000	1,155,000

Total Expenditure of Programme 2	-	33,976,200	37,373,820	39,242,511
----------------------------------	---	------------	------------	------------

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

Expenditure Classification	Supplementary Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Current Expenditure	-	33,976,200	37,373,820	39,242,511
Compensation to Employees	-	20,000,000	22,000,000	23,100,000
Use of goods and services	-	10,500,000	11,550,000	12,127,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	3,476,200	3,823,820	4,015,011
Capital Expenditure	-	40,371,824	40,871,824	41,146,824
Acquisition of Non-Financial Assets	-	40,371,824	40,871,824	41,146,824
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote ()	-	74,348,024	78,245,644	80,389,335

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

Expenditure Classification	Supplementary Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Current Expenditure	-	33,976,200	37,373,820	39,242,511
Compensation to Employees	-	20,000,000	22,000,000	23,100,000
Use of goods and services	-	10,500,000	11,550,000	12,127,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	3,476,200	3,823,820	4,015,011
Capital Expenditure	-	40,371,824	40,871,824	41,146,824
Acquisition of Non-Financial Assets	-	40,371,824	40,871,824	41,146,824
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote ()	-	74,348,024	78,245,644	80,389,335
Programme 1: General Administration and Planning				
Current Expenditure	-	33,976,200	37,373,820	39,242,511

Compensation to Employees	-	20,000,000	22,000,000	23,100,000
Use of goods and services	-	10,500,000	11,550,000	12,127,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	3,476,200	3,823,820	4,015,011
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	33,976,200	37,373,820	39,242,511
Sub-Programme 1.1: Basic Salaries				
Current Expenditure	-	20,000,000	22,000,000	23,100,000
Compensation to Employees		20,000,000	22,000,000	23,100,000
Use of goods and services		-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	20,000,000	22,000,000	23,100,000
Sub-Programme 1.2: Boards, Committees, Conference & Seminars				
Current Expenditure	-	1,000,000	1,100,000	1,210,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	1,000,000	1,100,000	1,155,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,000,000	1,100,000	1,210,000
Sub-Programme 1.3: Office and General Supplies				
Current Expenditure	-	500,000	550,000	605,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	500,000	550,000	577,500

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	500,000	550,000	605,000
Sub-Programme 1.4: Water and Sewerage				
Current Expenditure	-	276,200	303,820	334,202
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	276,200	303,820	319,011
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	276,200	303,820	334,202
Sub-Programme 1.5: Public Participation				
Current Expenditure	-	200,000	220,000	242,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	200,000	220,000	231,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	200,000	220,000	242,000
Sub-Programme 1.6: Kenya Urban Support Program (KUSP) UIG				
Current Expenditure	-	10,500,000	11,550,000	12,705,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	10,500,000	11,550,000	12,127,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Total Expenditure	-	10,500,000	11,550,000	12,705,000
Sub-Programme 1.7: Hospitality Supplies				
Current Expenditure	-	500,000	550,000	605,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	500,000	550,000	577,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	500,000	550,000	605,000
Sub-Programme 1.8: Domestic and Subsistence Travel				
Current Expenditure	-	1,000,000	1,100,000	1,210,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	1,000,000	1,100,000	1,155,000
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	1,000,000	1,100,000	1,210,000
Programme 2: Administration and Support				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	40,371,824	40,871,824	41,146,824
Acquisition of Non-Financial Assets	-	40,371,824	40,871,824	41,146,824
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	40,371,824	40,871,824	41,146,824
Sub-Programme 2.1: Infrastructure Improvement				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	5,000,000	5,500,000	5,775,000
Acquisition of Non-Financial Assets	-	5,000,000	5,500,000	5,775,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	5,000,000	5,500,000	5,775,000
Sub-Programme 2.2: Second Kenya Urban Support Programme (KUSP II) - UDG				
Current Expenditure	-	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	35,371,824	35,371,824	35,371,824
Acquisition of Non-Financial Assets	-	35,371,824	35,371,824	35,371,824
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	35,371,824	35,371,824	35,371,824

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

Delivery Unit ²	Staff Details		Staff Establishment in FY 2023/2024		Expenditure Estimates			
	Position Title	Job Group	Authorized	In Position	Actual 2023/2024	2024/2025	2025/2026	2026/2027
Municipality	Municipal Manager	Q						
	Municipal Administrator	Q						
	Municipal Marketing and branding Officers	K/L/M/N						
	Municipal Legal Counsel	M/N/P/Q						
	Municipal Economist	P/Q						
	Economist II/I/Senior/Principal	K/L/M/N						
	Municipal Procurement Officer	N/P						
	Procurement/ Supply Chain Officers	L/M						
	Supply Chain Officers	J/K						
	Municipal Auditor	L/M/N						
	Auditors	J/K						
	Municipal Enforcement Officers	J/K						
	Municipal HRM and Development Officer	M/N						
	HRM II/I/Snr HRM	J/K/L						
	Administration Assistants	H/J/K						
	Municipal Finance Officer	P/Q						
	Finance Officers	K/L/M/N						
	Municipal Trade and Investment Officer	K/L/M						
	Municipal Accountant (Chief/Principal Accountant)	M/N						
	Accountant II/III/ Snr	J/K/L						
	Revenue Co-coordinator	N						

	Senior/Chief Revenue Officer	L/M						
	Revenue Officers III/II/I	H/J/K						
	Revenue Clerks	F/G/H						
	Municipal ICT, Vocational training and Education Officer	K/L3M/N						

Part I: Summary of the Programme Outputs and Performance Indicators for FY 2024/25- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Baseline (2023/2024)	Target (2024/2025)	Target (2025/2026)	Target (2026/2027)
Programme 1: Administration and Support Outcome: Quality urban institutional service infrastructure							
Sub-Programme 1.1: Infrastructure Improvement	Kenol Municipality	Municipality administration office block	Complete office block	-	1	1	1
Sub Programme 1.2: KUSP (UDG)	Kenol Municipality	Bitumen-standard street roads within Kenol, Kabati, Makuyu and Makenji satellite towns with constructed drainage system, parkings, NMT walkways and installed streetlights	Kms of cabro-standard roads	-	1	2.5	2.5
			Kms of drainage system	-	1	2.5	2.5
			No. of parkings	-	50	100	100
			No. of Streetlights		30	50	50
Programme 2: General Administration and Planning Outcome: Strengthened institutional systems							

Sub-Programme 2.1: Basic salaries	Kenol Municipality	Staff remunerated	No. of Staff remunerated	-	-	-	-
Sub-Programme 2.2: Boards, Committees, Conference & Seminars	Kenol Municipality	Board meetings convened	No. of Board Committee meetings/ Conferences/ Seminars	-	20	20	20
Sub-Programme 2.3.: Office and General Supplies	Kenol Municipality	Requisite office and general supplies procured	Office and general supplies procured	-	1	1	1
Sub-Programme 2.4.: Water and Sewerage	Kenol Municipality	Water and sewerage utilities paid	Monthly Invoiced paid	-	12	12	12
Sub-Programme 2.5.: Public Participation	Kenol Municipality	Quarterly urban fora convened	No. of urban fora	-	4	4	4
Sub-Programme 2.6.: Kenya Urban Support Program (KUSP II) - UIG	Kenol Municipality	Capacity building/Training of Board and Staff	No. of meetings/ conferences/ workshops	-	10	12	15
		Environment Management and conservation	Assorted safety and protective gears procured	-	1	1	1
			Sensitization on environmental management and conservation	-	1	1	1
			Sensitization on waste management	-	1	1	1
		Kenol Municipality Integrated Development Plan 2023-2027	Approved Kenol Municipality Integrated Development Plan 2023-2027	-	1	1	1
		Kenol Municipality Annual Strategic Plan (Annual Investment Plan & Budget) FY 2024/2025	Approved Kenol Municipality Annual Strategic Plan (Annual Investment Plan & Budget) FY 2024/2025	-	1	1	1
		ICT Accessories, Laptops, Desktops, Printers	Laptops, Desktops, Printers & assorted ICT Accessories	-	Assorted	Assorted	Assorted

		Solid Waste Management Policy	Approved copies of solid waste management policy	-	1	1	1
		Private Sector Engagement Framework	Established private sector engagement framework	-	1	1	1
		Report on analysis of municipal service delivery functions	Copy of Report on Analysis of Municipal Service Delivery Functions	0	1	0	0
		Feasibility study report for KUSP II APA 1 Projects	Feasibility Study report on KUSP UDG Projects	1	1	1	1
		Environmental and Social Safeguards Assessment (ESSIA) & NEMA Certification for proposed UDG Project	Copy of Environmental and Social Safeguards Assessment (ESSIA) & NEMA Certification for proposed UDG Project	1	1	1	1
		Design of proposed APA 1 UDG Project	Design Report of proposed APA 1 UDG Projects	1	1	1	1
Sub-Programme 2.7.: Hospitality Supplies – Other	Kenol Municipality	Hospitality supplies	Assorted hospitality supplies	-	1	1	1
Sub-Programme 2.8.: Domestic and Subsistence Travel	Kenol Municipality	Staff participating in stakeholder meetings/ conferences/ workshops	Percentage of staff attending workshops, meetings and conferences reimbursed	-	100	100	100