



KENOL MUNICIPALITY

WORKPLAN TEMPLATE FOR FY 2024/2025

Sub Programme / Project	Output(s)	Key Activities	Performance Indicator	Target	Implementation Timeframe				Cost (Kshs)	Funding Agency
					Q1	Q2	Q3	Q4		
Programme 1: Administration and Support										
Infrastructure Improvement	Upgrading to paving blocks of shop frontage along Jct A2 – Jct C71 including drainage system and creation of parkings	Upgrading to cabro paving blocks of shop frontage along A2 Jct (Rubis Petrol Station) to C71 (Kms of cabro-standard roads Kms of NMT walkway Kms of drainage system	1.04 1.04 0.3					19,799,576	KUSP
	Upgrading to paving blocks from KWFT to Posta including parkings	Upgrading to cabro paving blocks KWFT to Posta including parkings	M²	2,880					14,119,520	KUSP
	Cabro-paving of Sky One – Glory Filling Station (Jct C71)	Upgrading to cabro paving blocks of Sky One – Glory Filling Station (Jct C71)	Kms of cabro-standard roads	0.25					5,000,000	MCG
Sub Total – Programme 1									40,371,824	
SUB TOTAL – DEVELOPMENT VOTE									40,371,824	
Programme 2: General Administration and Planning										
Basic Salaries	Staff salaries and emoluments paid	Payment of staff salaries and benefits	No. of Staff remunerated	-					20,000,000	MCG
Domestic and Subsistence Travel	Participation in workshops, meetings and conferences	Reimbursement of staff for participating in workshops, meetings and conferences	Percentage of staff attending workshops, meetings and conferences reimbursed	100					1,000,000	MCG

Sub Programme / Project	Output(s)	Key Activities	Performance Indicator	Target	Implementation Timeframe				Cost (Kshs)	Funding Agency
					Q1	Q2	Q3	Q4		
Office and General Supplies	Office and general supplies	Procurement of office and general supplies	Office and general supplies procured	1					500,000	MCG
Boards, Committees, Conferences and Seminars	Board meetings/ conferences/ committees/ Seminars	Convening of Board meetings/ Conferences/ Seminars	No. of Board Committee meetings/ Conferences/ Seminars	20					1,000,000	MCG
Water and Sewerage	Provision for water and sewerage utilities	Payment for water and sewerage services	Payment receipts Water and sewerage invoices	LS					276,200	MCG
Hospitality Supplies - Other	Hospitality supplies	Procurement of goods and services	Assorted hospitality supplies	LS					500,000	MCG
Kenya Urban Support Program (KUSP) UIG	Feasibility study report for KUSP II APA 1 Projects	Feasibility studies	Feasibility study report	1					300,000	World Bank (KUSP II UIG)
	Environmental and Social Safeguards Assessment (ESSIA) & NEMA Certification for proposed UDG Project	ESSIA & NEMA Certification	Approved ESSIA Report NEMA Certificate	1					500,000	World Bank (KUSP II UIG)
	Design of proposed APA 1 UDG Project	Designing of project	Project Design	1					500,000	World Bank (KUSP II UIG)
	Board/Staff capacity building, private sector engagement framework, training and peer learning	Convening/Attending conference meetings, workshops, and other stakeholder participation fora	No. of meetings/conferences/ workshops	10					5,000,000	World Bank (KUSP II UIG)
	Kenol Municipality Integrated Development Plan 2023-2027	Formulation Public participation Validation	Approved Kenol Municipality Integrated Development Plan 2023-2027	2					1,500,000	World Bank (KUSP II UIG)
	Kenol Municipality Annual Strategic Plan (Annual Investment Plan & Budget) FY 2024/2025	Formulation Public participation Validation	Approved Kenol Municipality Annual Strategic Plan (Annual	1					550,000	World Bank (KUSP II UIG)

Sub Programme / Project	Output(s)	Key Activities	Performance Indicator	Target	Implementation Timeframe				Cost (Kshs)	Funding Agency
					Q1	Q2	Q3	Q4		
			Investment Plan & Budget) FY 2024/2025							
	Private Sector Engagement Framework	Formulation Public Participation	Established private Sector Engagement Framework	1					750,000	
	ICT Accessories, Laptops, Desktops, Printers, Projector	Procurement ICT Accessories, Laptops, Desktops, Printers, Phones	Laptops, Desktops, Printers & assorted ICT Accessories	LS					500,000	World Bank (KUSP II UIG)
	Office furniture Accessories	Procurement of office furniture and other accessories	Chairs, conferences tables, other assorted accessories	LS					900,000	
Public Participation	Quarterly public participation fora convened	Convening public participation fora	No. of fora convened	4					200,000	MCG
SUB TOTAL - RECURRENT									33,976,200	
TOTAL – KENOL MUNICIPALITY									43,976,200	