MURANG'A COUNTY GOVERNMENT

MURANG'A MUNICIPALITY

PROGRAMME BASED BUDGET FOR FINANCIAL YEAR 2023-2024 AND MTEF 2024/25 – 2025/26

APRIL 2023

FOREWORD

It is with great enthusiasm that I present the Murang'a Municipality Programme-Based Budget for the Fiscal Year 2023/2024. This document embodies our commitment to sustainable development and the effective delivery of public services in the Municipality. Through this budget, we aim to transform our vision into actionable plans that will enhance the lives of our citizens, promote local economic development, and improve infrastructure and service delivery across all sectors.

This Programme-Based Budget (PBB) approach aligns with the Municipality's strategic priorities and focuses on results-driven planning. By identifying specific outcomes, outputs, and activities for each programme, we are ensuring that public resources are utilized efficiently to meet the needs of the community. The budget reflects the core values of transparency, accountability, and prudent financial management, which are essential to achieving our goals.

As we move into the new fiscal year, we remain focused on addressing key priorities road infrastructure and environmental sustainability. The budgetary process has been guided by several legal frameworks and regulations, ensuring that we meet the statutory requirements set forth by both national and local authorities. Key legal provisions that inform this document include the Public Finance Management Act, 2012 (PFM Act) which provides the legal framework for the management of public resources, including the preparation and approval of budgets. It ensures that the budgeting process is participatory, transparent, and aimed at achieving fiscal responsibility. The County Governments Act, 2012 outlines the roles and responsibilities including the mandate to prepare and implement budgets in a manner that reflects the needs and priorities of local communities.

The Constitution of Kenya, 2010, in particular, Chapter 12, provides the foundation for the equitable allocation of resources, the principles of budgeting, and public participation in fiscal matters. This ensures that the resources allocated in the budget promote national values and principles of governance. Furthermore, the Public Finance Management (County Governments) Regulations, 2015 guide in the preparation and execution of the budget, ensuring that it adheres to the principles of transparency, accountability, and the effective use of resources. Finally, the Medium-Term Expenditure Framework (MTEF) which is a key tool in aligning the Municipality's budget with medium-term national and county development plans, ensures that the budgetary allocations are consistent with the Municipality's strategic goals and the national development agenda.

We are committed to engaging with all stakeholders in the implementation of this budget, ensuring that their needs and aspirations are met while maintaining fiscal discipline. I encourage all stakeholders, including citizens, businesses, and development partners, to continue their support and collaboration as we embark on this journey of growth and development. Together, we will build a prosperous Murang'a Municipality.

Arch. Benson Githinji,
Board Chairperson,
MURANG'A MUNICIPALITY

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Part A. Vision

A model vibrant municipality

Part B. Mission

To provide a sustainable and efficient municipal service for holistic municipal socialand economic growth

Part C. Performance Overview and Background for Programme(s) Funding
Major Achievements and Expenditure Trends

a) Upgraded the following town roads to bitumen standards: JCT Hospital Road- Stage - KPLC – Lands Offices – JCT Kiria-ini Road;   JCT Family Bank Back Lane Access Roads; Amica Bank Building Access Road; JCT Brewery Depot – JCT Murang'a High School Link Road; JCT Magunas Supermarket – JCT Magunas Whole Sale Road;

b) Constructed NMT walkways along Unaitas-Benrose Junction Road; JCT Kiria-ini Road – Lands Offices; and JCT Mentor SACCO Building – KPLC Offices;

c) Improved parking bays within the CBD

d) Procured and distributed safety gears for waste management

e) Procured and distributed modern litter bins to businesses within CBD

f) Collected, separated and transported solid waste to Karii dump site

g) Trained 30 solid waste handlers;

h) Renovated and fenced Mukuyu Social Hall

i) Created and operationalized Youth Council within the Municipality to champion the empowerment of the youth;

j) Spearheaded the creation of two new municipalities; Kenol and Kangari and 6 town administrations; Kiria-ini, Kangema, Kahuro, Kandara, Ithanga and Kirwara which are awaiting award of Charter

Constraints and Challenges

a) Limited resources to effectively manage the ever increasing menace of solid waste

b) Poor market information and linkages

c) Inadequate policies to facilitate effective Municipality functions. For example, the Municipality by-laws are still in draft form

d) Delipidated urban infrastructure that include access roads, back streets, drainage systems

e) Inadequate budgetary allocations

f) Weak linkages and communication structures that hinder effective information flow to and from the County departments

g) Lack of framework for synergies with other County departments in project implementation

h) Unmet revenue targets

i) Weak inter-sectorial synergies in revenue collection.

j) Inadequate staff in some critical sectors such as Engineering, Finance, Planning and Procurement

k) Overlapping functions with other County departments but which lack proper coordination mechanisms

l) Inadequate office space

m) Uncontrolled developments and mushrooming of structures affecting development of necessary infrastructure

Priorities and Strategies for the MTEF Period 2023/24 – 2025/26

Priority	Strategies
1. Enhance town planning and development control	- Prepare zoning plans - Formulate development control bill - Fast track formulation and approval of Integrated Strategic Development Plan for Murang'a Municipality reviewed boundary - Establish affordable housing scheme through PPP - Improve government houses under the management of the Municipality
2. Establish prudent and sound revenue management and financial systems	- Map all revenue streams - Fully automate revenue collection - Train staff on revenue management, best practices in financial management - Institutionalize public participation in the budget process - Fast track approval of Municipal by-laws
3. Provide sustainable, efficient and effective solid waste management services	- Fully implement the Municipality waste management policy - Establish proper waste transportation system - Rehabilitate/improve the Karii dumpsite to a Transfer Station as identified in the integrated waste management plan for transfer to Mitumbiri. - Encourage waste separation at source, reduce, recycling, and re-use - Privatize waste collection in order to increase waste collection coverage and frequency. - Enhance capacity of waste management department to improve waste collection systems, supplying it with appropriate easy to service equipment and recruiting requisite qualified personnel. - Install street bins in appropriate locations in town. - Encourage Public Private Partnership in solid waste management. - Designate neighborhoods solid waste transfer stations. - Involve public and private developers and businesses in clean-up activities as an effective way in solid waste management. - Identify and designate land for waste drop-off within the Municipality satellite towns - Designate waste collection sites within the Municipality and within the satellite towns

	• Promote waste collection by registered neighborhood associations within the Municipality with youth associations given prominence
4. Provide sustainable, efficient and effective liquid waste management services	• Construct/maintain storm water drains along all roads within the Municipality. • Partner with MUWASCO to develop and extend the sewer reticulation to cover the entire Municipality. • Advocate for and enforce fencing of the shallow wells to protect them from pollution.
5. Provide sustainable robust service infrastructure, drainage and sanitation facilities	• Sustainably upgrade and maintain town access roads • Improve/upgrade bus parks, streets and walkways • Improve pavements and drainage systems • Improve/upgrade mortuaries/funeral homes • Improve offices within the Municipality
6. Enhance integrated disease surveillance, improve food and water quality control services and promote community health	• Establish community health units • Engage community health volunteers • Train community health volunteers • Establish community-based health information • Sensitize staff on priority disease surveillance areas • Upgrade/improve mortuaries, funeral homes • Manage and maintain cemeteries • Increase inspection and licensing of food establishments • Enforce food safety laws and prosecute offenders
7. Enhance environment and social safeguards protection within the Municipality	• Increase inspection and licensing of quarries within the Municipality • Institutionalize Grievance Redress Mechanism • Institutionalize and enforce OSHA standards • Undertake ESSIA and NEMA certification before initiating any project • Enforce NEMA, WaRMA and other environment regulations
8. Provide and properly maintain recreational, educational and social facilities within the Municipality	• Maintain and protect social recreational parks and open spaces within the Municipality • Improve/upgrade social halls within the Municipality • Beautify social parks and open spaces within the Municipality • Improve/upgrade education facilities
9. Provide platform for democratic participation of residents in the matters of the Municipality	• Institutionalize public participation • Map municipal stakeholders for active engagement • Develop framework for public private partnership • Train staff on public participatory processes, community score cards and report writing
10. Institutionalize capacity and quality public services	• Engage additional technical staff in the various sections within the Municipality • Capacity build/train staff • Fast track the review and approval of Municipal organizational structure • Institutionalize quarterly public participation fora and mechanisms for integrating public participation fora submissions • Provide adequate office space and accompanying infrastructure including internet access • Provide adequate transport logistics for revenue collection, development control and enforcement • Substantially appoint seconded staff to the respective positions • based on the organizational structure in consultation with the County Public Service Board

11. Provide framework for evidence-based budgeting and decision making	• Timely preparation, submission and approval of Municipal Integrated Development Plan (IDeP), Strategic Plan, Municipal budget and other Municipal policy documents • Establish municipal database/fact sheet • Map municipal revenue sources/streams with projections • Institutionalize public participation on strategic planning and budget process • Train staff on public budget process • Institutionalize framework for monitoring and evaluation, data dissemination and feedback

Part D: Programme Objectives/*Overall Outcome*

Directorate	Programmes	Objectives
Administration, Public Service, Finance, IT and Economic Planning	General administration, Planning and Support Services	To enhance administration and service delivery within the Municipality
	Financial Management and Reporting	Establish efficient, prudent and sound financial systems
	Performance Management	Institutionalize capacity and quality public services
	Economic Policy formulation, planning and reporting	Provide framework for evidence-based budgeting and decision making
	Information Communication Technology (ICT)	Improve connectivity within the Municipality through use of ICT
Works, Infrastructure, housing and Urban Planning	Urban development programme	Sustainably manage urban institutional and infrastructure services
Legal, Education, Social Services and Partnerships	Social infrastructure and welfare	Provide conducive environment for ECDE Learning within the Municipality
Health, Sanitation, Water and Environment	Solid waste Management	Sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality
	Public health services	To enhance public health service provision and infrastructure

Part E: Summary of Expenditure by Programmes, 2023/2024– 2025/2026 (KShs. Millions)

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Programme 1: PERFORMANCE MANAGEMENT				
Total Expenditure	1,500,000	500,000	550,000	605,000
SP 1.1: Training and Capacity Building	1,000,000	500,000	550,000	605,000
SP 1.2: Structuring and Staff Rationalization	500,000	-	-	-
SP 1.3: Disaster Control and Management	-	-	-	-
Programme 2: URBAN MANAGEMENT				
Total Expenditure	**11,650,000**	**12,150,000**	**13,795,000**	**14,174,500**
SP 2.1.: Public Participation	1,650,000	2,150,000	2,365,000	2,601,500
SP 2.2.: Establishment of Urban Institutions	-	-	-	-
SP 2.3.: Urban Development	10,000,000	10,000,000	10,000,000	10,000,000
Programme 3: ENFORCEMENT				
Total Expenditure	1,300,000	1,300,000	1,430,000	1,573,000
SP 3.1.: Training and Capacity Building	300,000	300,000	330,000	363,000
SP 3.2.: Procurement of Uniforms	1,000,000	1,000,000	1,100,000	1,210,000
SP 3.3.: Benchmarking/Twinning/Exchange	-	-	-	-
Programme 4: ADMINISTRATION AND SUPPORT				
Total Expenditure	59,820,000	65,420,000	71,962,000	79,158,200
SP 4.1.: Administration and Support	59,820,000	65,420,000	71,962,000	79,158,200
Programme 5: AUTOMATION				
Total Expenditure	**3,000,000**	**-**	**-**	**-**
SP 5.1.: ICT Infrastructure (LAN/WAN)	3,000,000	-	-	-
Programme 6: SOLID WASTE MANAGEMENT				
Total Expenditure	**8,800,000**	**-**	**-**	**-**
SP 6.1: Solid Waste Management	8,800,000	-	-	-
Programme 7: PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT				
Total Expenditure	**12,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
SP 7.1: Infrastructure Improvement	12,000,000	10,000,000	10,000,000	10,000,000
Programme 8: KENYA URBAN SUPPORT PROGRAMME				
Total Expenditure	**88,239,147**	**-**	**-**	**-**
SP 8.1: Kenya Urban Support Programme - UDG	88,239,147	-	-	-

Part F. Summary of Expenditure by Vote and Economic Classification[1] (KShs. Million)

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
Current Expenditure	**64,270,000**	**69,370,000**	**77,737,000**	**85,510,700**
Compensation to Employees	50,000,000	51,500,000	56,650,000	62,315,000
Use of goods and services	13,770,000	17,870,000	21,087,000	23,195,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
Capital Expenditure	**122,039,147**	**20,000,000**	**20,000,000**	**20,000,000**
Acquisition of Non-Financial Assets	122,039,147	20,000,000	20,000,000	20,000,000
Capital Transfers to Government Agencies	**-**	**-**	**-**	**-**
Other Development	**-**	**-**	**-**	**-**
Total Expenditure of Vote ()	**186,309,147**	**89,370,000**	**97,737,000**	**105,510,700**

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

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates 2024/2025	2025/2026
Current Expenditure	**64,270,000**	**69,370,000**	**77,737,000**	**85,510,700**
Compensation to Employees	50,000,000	51,500,000	56,650,000	62,315,000
Use of goods and services	13,770,000	17,870,000	21,087,000	23,195,700
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
Capital Expenditure	**122,039,147**	**20,000,000**	**20,000,000**	**20,000,000**
Acquisition of Non-Financial Assets	122,039,147	20,000,000	20,000,000	20,000,000
Capital Transfers to Government Agencies	**-**	**-**	**-**	**-**
Other Development	**-**	**-**	**-**	**-**
Total Expenditure of Vote ()	**186,309,147**	**89,370,000**	**97,737,000**	**105,510,700**
Programme 1: Performance Management				
Current Expenditure	**1,500,000**	**500,000**	**550,000**	**605,000**
Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000	500,000	550,000	605,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,500,000	500,000	550,000	605,000
Sub-Programme 1.1: Training and Capacity Building				

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Current Expenditure	**1,000,000**	**500,000**	**550,000**	**605,000**
Compensation to Employees	-	-	-	-
Use of goods and services	1,000,000	500,000	550,000	605,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	**1,000,000**	**1,000,000**	**500,000**	**550,000**
Sub-Programme 1.2: Structuring and Staff Rationalization				
Current Expenditure	**500,000**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	500,000	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-		-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**500,000**	**-**	**-**	**-**
Sub-Programme 1.3: Disaster Control and Management				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
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	**-**	**-**	**-**	**-**
Programme 2: Urban Management				
Current Expenditure	**1,650,000**	**2,150,000**	**3,795,000**	**4,174,500**
Compensation to Employees	-	-	-	**-**
Use of goods and services	1,650,000	2,150,000	3,795,000	**4,174,500**
Current Transfers Govt. Agencies	-	-	-	**-**
Other Recurrent	-	-	-	**-**
Capital Expenditure	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000	**10,000,000**
Capital Transfers to Government Agencies	-	-	-	**-**
Other Development	-	-	-	**-**

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Total Expenditure	**11,650,000**	**12,150,000**	**13,795,000**	**14,174,500**
Sub-Programme 2.1.: Public Participation				
Current Expenditure	**1,650,000**	**2,150,000**	**2,365,000**	**2,601,500**
Compensation to Employees	-	-	-	-
Use of goods and services	1,650,000	2,150,000	2,365,000	2,601,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**1,650,000**	**2,150,000**	**2,365,000**	**2,601,500**
Sub-Programme 2.2.: Establishment of Urban Institutions				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
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	**-**	**-**	**-**	**-**
Sub-Programme 2.3.: Urban Development				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Acquisition of Non-Financial Assets	10,000,000	10,000,000	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**10,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Programme 3: Enforcement				
Current Expenditure	**1,300,000**	**1,300,000**	**1,430,000**	**1,573,000**
Compensation to Employees	-	-	-	**-**
Use of goods and services	1,300,000	1,300,000	1,430,000	**1,573,000**
Current Transfers Govt. Agencies	-	-	-	**-**
Other Recurrent	-	-	-	**-**
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	**-**

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Capital Transfers to Government Agencies	-	-	-	**-**
Other Development	-	-	-	**-**
Total Expenditure	1,300,000	1,300,000	1,430,000	1,573,000
Sub-Programme 3.1.: Training and Capacity Building				
Current Expenditure	**300,000**	**300,000**	**330,000**	**363,000**
Compensation to Employees			-	-
Use of goods and services	300,000	300,000	330,000	363,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	**300,000**	**300,000**	**330,000**	**363,000**
Sub-Programme 3.2.: Procurement of Uniforms				
Current Expenditure	**1,000,000**	**1,000,000**	**1,100,000**	**1,210,000**
Compensation to Employees			-	-
Use of goods and services	1,000,000	1,000,000	1,100,000	1,210,000
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets			-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	**1,000,000**	**1,000,000**	**1,100,000**	**1,210,000**
Sub-Programme 3.3.: Benchmarking/Twinning/Exchange				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees			-	-
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	**-**	**-**	**-**	**-**
Programme 4: Administration And Support				
Current Expenditure	**59,820,000**	**65,420,000**	**71,962,000**	**79,158,200**
Compensation to Employees	50,000,000	51,500,000	56,650,000	**62,315,000**
Use of goods and services	9,820,000	13,920,000	15,312,000	**16,843,200**
Current Transfers Govt. Agencies	-	-	-	**-**
Other Recurrent	-	-	-	**-**

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	59,820,000	65,420,000	71,962,000	79,158,200
Sub-Programme 4.1.: Administration and Support				
Current Expenditure	**59,820,000**	**65,420,000**	**71,962,000**	**79,158,200**
Compensation to Employees	50,000,000	51,500,000	56,650,000	62,315,000
Use of goods and services	9,820,000	13,920,000	15,312,000	16,843,200
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-		-	-
Capital Expenditure	**-**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-		-	-
Total Expenditure	**59,820,000**	**65,420,000**	**71,962,000**	**79,158,200**
Programme 5: Automation				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**3,000,000**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	3,000,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**3,000,000**	**-**	**-**	**-**
Sub-Programme 5.1.: ICT Infrastructure (LAN/WAN)				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-		-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**3,000,000**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	3,000,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**3,000,000**	**-**	**-**	**-**
Programme 6: Solid Waste Management				
Current Expenditure	**-**	**-**	**-**	**-**

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**8,800,000**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	8,800,000	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**8,800,000**	**-**	**-**	**-**
Sub-Programme 6.1: Solid Waste Management				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**8,800,000**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	8,800,000	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**8,800,000**	**-**	**-**	**-**
Programme 7: Public Works And Infrastructure Development				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**12,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Acquisition of Non-Financial Assets	12,000,000	10,000,000	10,000,000	**10,000,000**
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**12,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Sub-Programme 7.1: Infrastructure Improvement				
Current Expenditure	**-**	**-**		
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**12,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Acquisition of Non-Financial Assets	12,000,000	10,000,000	10,000,000	10,000,000
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-

Expenditure Classification	Supplementary Estimates 2022/2023	Estimates 2023/2024	Projected Estimates	
			2024/2025	2025/2026
Total Expenditure	**12,000,000**	**10,000,000**	**10,000,000**	**10,000,000**
Programme 8: Kenya Urban Support Programme				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	**88,239,147**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	88,239,147	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	**88,239,147**	**-**	**-**	**-**
Sub-Programme 8.1: Kenya Urban Support Programme - UDG				
Current Expenditure	**-**	**-**	**-**	**-**
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies			-	-
Other Recurrent			-	-
Capital Expenditure	**88,239,147**	**-**	**-**	**-**
Acquisition of Non-Financial Assets	88,239,147	-	-	-
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	**88,239,147**	**-**	**-**	**-**

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

DELIVERY UNIT²	STAFF DETAILS		STAFF ESTABLISHMENT IN FY		EXPENDITURE ESTIMATES			
	POSITION TITLE	JOB GROUP	AUTHORIZED	IN POSITION	Actual 2021/2022	2023/ 2024	2024/ 2025	2025/ 2026
Municipality	Municipal Manager	S	1	1				
	Municipal Administrator	Q	1	1				
	Municipal Marketing and branding Officers	K/L/M/N	1	0				
	Municipal Legal Counsel	M/N/P/Q	1	1				
	Municipal Economist	P/Q	1	0				
	Economist II/I/Senior/Principal	K/L/M/N	7	1				
	Municipal Procurement Officer	N/P	1	1				
	Procurement/ Supply Chain Officers	L/M	3	1				
	Supply Chain Officers	J/K	3	1				
	Municipal Auditor	L/M/N	3	1				
	Auditors	J/K	1	0				
	Municipal Enforcement Officers	J/K	1	1				
	Municipal HRM and Development Officer (Principal/Chief HRM Officer)	M/N	1	0				
	HRM II/I/Snr HRM	J/K/L	3	0				
	Administration Assistants	H/J/K	6	2				
	Municipal Finance Officer	P/Q	1	1				
	Finance Officers	K/L/M/N	1	0				
	Municipal Trade and Investment Officer	K/L/M	3	0				
	Municipal Accountant (Chief/Principal Accountant)	M/N	1	1				
	Accountant II/III/ Snr	J/K/L	3	0				
	Revenue Co-coordinator	N	1	1				
	Senior/Chief Revenue Officer	L/M						
	Revenue Officers III/II/I	H/J/K	27	100				
	Revenue Clerks	F/G/H						
	Municipal ICT, Vocational training and Education Officer	K/L3M/N	3	1				

Part I: Summary of the Programme Outputs and Performance Indicators *for FY 2023/24- 2025/26*

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target	Target	Target
Programme 1: AUTOMATION							
Outcome: Improved communication framework							
SP 1.1.: ICT infrastructure (LAN/WAN)		Operational LAN/WAN	No. of offices connectedwith WAN/LAN	0	15	15	15
Programme 2: SOLID WASTE MANAGEMENT							
Outcome: Safe, secure, clean and livable urban environment							
SP 2.1..: Solid waste management		Litter bins procured	No. of litter bins procured	100	100	100	100
		PPEs procured	No. of PPEs procured	**200**	500	**500**	**500**
		Boots and other gears procured	No. of boots/gears procured	**50**	100	**100**	**100**
		Maintained dump sites	Karii dump site maintained	**0**	1	**1**	**1**
		Maintained waste collection sites	No. of waste collection sites maintained	**10**	30	**30**	**30**
		Skip truck with skip purchased	No. of skip trucks with skip procured	**0**	1	**1**	**1**
Programme 3: PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT							
Outcome: Quality urban institutional and infrastructure services							
SP 3.1.: Infrastructure improvement		Bitumen standard urban roads/ streets	Kms of urban roads/streets upgraded to bitumen standards	0	2.5	2.5	2.5
		Proper drainage system	Kms of drainage system maintained	3	5	5	5
		Bitumen/ Cabro standard walkways	Kms of walkways upgraded to bitumen/cabro standards	2.5	2.5	2.5	2.5
		Improved/ upgraded	No. of bus parks	0	0	1	1

		bus parks	upgraded/ improved				
Programme 4: Kenya Urban Support Programme							
Outcome: Quality urban institutional and infrastructure services							
SP 4.1.: Urban Development grant (UDG)		Bitumen standard urban roads/ streets	Kms of urban roads/streets upgraded to bitumen standards	1	2.5	2.5	2.5
		Proper drainage system	Kms of drainage system maintained	2	5	5	5
		Bitumen/ Cabro standard walkways	Kms of walkways upgraded to bitumen/cabro standards	0	2.5	2.5	2.5
		Improved/ upgraded bus parks	No. of bus parks upgraded/ improved	0	0	2	2
		Renovated/ improved/ Extended Municipal	No. of Market Stalls and Lockups Renovated/	2	5	5	5
Programme 5: URBAN MANAGEMENT							
Outcome:							
SP 5.1.: Establishment of urban institutions		Urban institutions established	No of Urban institutions established	0	1	1	1
SP 5.2.: Urban development		Urban areas developed	No of urban areas developed	0	1	1	1