

MURANG'A COUNTY GOVERNMENT



MURANG'A MUNICIPALITY

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

APRIL 2024

Part A. Vision

A model vibrant municipality

Part B. Mission

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

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

Article 48 (1) of the County Government Act, 2012 on decentralized units provides that the functions of a County Government shall be decentralized to the urban areas within the county established in accordance with the Urban Areas and Cities Act. The services to be provided by Municipalities are provided for under the First Schedule of the Urban Areas and Cities (Amendment) Act, 2019.

During the MTEF period 2021/2022 – 2022-2023, the Municipality prioritized infrastructure investment and upgraded the following roads to bitumen standards:

- i. Amica Bank Building Access Road;
- ii. JCT Brewery Depot – JCT Murang'a High School Link Road;
- iii. JCT Road Behind Magunas Supermarket – JCT Magunas Whole Sale Road;
- iv. NMT Walkway from JCT Kiria-ini Road – Lands Offices, JCT Mentor SACCO Building – KPLC Offices; and
- v. Parking bays within the CBD.

Other projects done during the period by the municipality included:

- i. Repair works to Cabros within town CBD;
- ii. Access roads within Karii dump site;
- iii. Sensitization of stakeholders on cross-cutting issues, including HIV-AIDS, disaster preparedness and management as well as gender roles and responsibilities in public development;
- iv. Operationalization of Municipalities of Kenol and Kangari; and
- v. Procurement and distribution of safety gears for waste management
- vi. Procurement and distribution of modern litter bins to businesses within CBD
- vii. Renovation and fencing of Mukuyu Social Hall

In the course of delivering the mandate, the municipality encountered challenges that included:

- i. Lack of requisite policy documents such as By-laws to legally aid enforcement of its functions:

- ii. Limited resources to effectively manage the ever-increasing menace of solid waste within town
- iii. Delapidated urban infrastructure that require substantial resources to repair and maintain
- iv. Inadequate budgetary allocations to effectively fund municipal functions
- v. Weak linkages and communication structures that hinder effective information flow to and from the County departments
- vi. Lack of framework for synergies with other County departments in project implementation
- vii. Weak inter-sectorial synergies in revenue collection.
- viii. Inadequate office space hindering service provision to the public
- ix. Uncontrolled developments and mushrooming of structures affecting development of necessary infrastructure

To respond to the challenges and to provide the necessary infrastructure services, the Municipality 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 - Provide adequate office space and infrastructure - Capacity build/train staff - Review of Municipal Integrated Development Plan (IDeP) 2023-2027 - Preparation of Municipal Annual Strategic Plan 2024/2025, Municipal budget and other Municipal policy documents - Institutionalize framework for monitoring and evaluation, data dissemination and feedback
Support Services	<ul style="list-style-type: none"> - Enhance inspection and licensing of food establishments - Enforce food safety laws and prosecute offenders - Establish community health units - Establish community-based health information - Sensitize staff on priority disease surveillance areas

	<ul style="list-style-type: none"> - Upgrade/improve County mortuary and Murang'a Level hospital mortuary
Boards, Conferences and Committees	<ul style="list-style-type: none"> - Convene quarterly board meetings - Develop framework for public private partnership - Fast track approval of Municipal by-laws - Review Municipal organizational structure - Institutionalize public participation on strategic planning and budget process
Public Participation	<ul style="list-style-type: none"> - Institutionalize public participation - Fast track development and approval of Municipal by-laws - Undertake ESSIA and NEMA certification for proposed - - Increase inspection and licensing of quarries within the Municipality - Institutionalize and enforce OSHA standards - Enforce NEMA, WaRMA and other environment regulations
Programme 2: Urban Management	
Urban planning	<ul style="list-style-type: none"> - Review Integrated Strategic Urban Development Plan (ISUDP) for Murang'a Municipality to align to the reviewed boundaries - Establish affordable housing scheme through PPP
Programme 3: Public Works & Infrastructure Development	
Infrastructure Development	<ul style="list-style-type: none"> - Upgrade 2.5 KM of town access roads to bitumen standards - Improve/upgrade 1 bus parks, 1 KM of street roads and walkways to bitumen standards - Improve 1 KM of pavements and drainage systems within the town CBD - Improve/renovate government houses under the management of the Municipality
Programme 4: Solid waste Management	
Solid waste Management	<ul style="list-style-type: none"> - Improve/Maintain Municipal dump site at Karii - Procure adequate litter bins, PPEs, boots and other gears - Designate and manage waste collection points - Engage private waste collectors - Train staff on waste management best practices

	<ul style="list-style-type: none"> - Capacity build stakeholders on waste management
Programme 5: Kenya Urban Support Programme	
Kenya Urban Support Programme - UDG	<ul style="list-style-type: none"> - Maintain and protect social parks within the Municipality - Improve/upgrade Municipal social halls - Beautify social parks within the Municipality - Upgrade urban roads to bitumen standards - Improve drainage systems within the Municipality - Upgrade NMT walkways to bitumen/cabro standards - Upgrade bus parks and matatu terminals - Upgrade Municipal markets and lockups
Kenya Urban Support Programme - UIG	<ul style="list-style-type: none"> - Formulate urban related policies and Plans - Database in place - Approved SWM Strategy - Updated valuation roll - Workshops/Meetings convened - ESSIA Report, NEMA certification of Municipal projects - No. of litter bins procured - No. of PPEs procured - No. of boots/gears procured - Zoning Regulations, Development inspection

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 ii. To maintain built infrastructure within the Municipality iii. To carry out ESSIA and feasibility studies

4. Solid Waste Management	i. To sustainably collect, segregate and dump over 90% of the solid waste produced within the Municipality
5. Kenya Urban Support Programme	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. To carry out ESSIA and feasibility studies on projects to be implemented iii. To enhance coordination and management support from the NPCT and other stakeholders

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

Expenditure Classification	Supplementary Estimates 2023/2024	Estimates 2024/2025	Projected Estimates	
			2025/2026	2026/2027
Programme 1: Administration and Support				
Sub-Programme 1.1: Basic Salaries	51,500,000	51,500,000	56,650,000	59,482,500
Sub-Programme 1.2: Accommodation – Domestic Travel	1,000,000	1,000,000	1,100,000	1,155,000
Sub Programme 1.3: Publishing and Printing Services	1,000,000	220,000	242,000	254,100
Sub-Programme 1.4: Boards, Committees, Conferences & Seminars	220,000	1,000,000	1,100,000	1,155,000
Sub-Programme 1.5: Hospital Supplies - Other	400,000	570,000	627,000	658,350
Sub Programme 1.6: KUSP - UIG	1,330,000	14,000,000	15,400,000	16,170,000
Sub-Programme 1.7: Advertising Awareness and Publicity	-	330,000	363,000	381,150
Sub-Programme 1.8: General Office Supplies (papers, pencils, forms, small office equipment)	3,000,000	-	-	-
Sub Programme 1.9: Office and General Supplies	770,000	1,000,000	1,100,000	1,155,000
Sub-Programme 1.10: Fuel Oil and Lubricants	550,000	500,000	550,000	577,500
Total Expenditure of Programme 1	59,770,000	70,120,000	77,132,000	80,988,600
Programme 2: Urban Management				
Sub-Programme 2.1.: Public Participation	1,150,000	1,000,000	1,100,000	1,155,000

Sub-Programme 2.2.: Fuel Oil and Lubricants	-	500,000	550,000	577,500
Sub-Programme 2.3.: Maintenance of Motor Vehicles	-	450,000.00	495,000.00	519,750.00
Total Expenditure of Programme 2	1,150,000	1,950,000	2,145,000	2,252,250
Programme 3: Public Works and Infrastructure Development				
Sub-Programme 3.1: Infrastructure Improvement		10,000,000	11,000,000	11,550,000
Total Expenditure of Programme 3	-	10,000,000	11,000,000	11,550,000
Programme 4: Second Kenya Urban Support Programme (KUSP II) - UDG				
Sub-Programme 4.1: Second Kenya Urban Support Programme (KUSP II) - UDG	-	35,371,824	35,371,824	35,371,824
Total Expenditure of Programme 4	-	35,371,824	35,371,824	35,371,824

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	60,920,000	72,070,000	79,277,000	83,240,850
Compensation to Employees	51,500,000	51,500,000	56,650,000	59,482,500
Use of goods and services	2,650,000	15,950,000	17,545,000	18,422,250
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	6,770,000	4,620,000	5,082,000	5,336,100
Capital Expenditure	-	45,371,824	46,371,824	46,921,824
Acquisition of Non-Financial Assets	-	45,371,824	46,371,824	46,921,824
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure of Vote ()	60,920,000	117,441,824	125,648,824	130,162,674

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
Programme 1: Administration and Support				
Current Expenditure	59,770,000	70,120,000	77,132,000	80,988,600
Compensation to Employees	51,500,000	51,500,000	56,650,000	59,482,500
Use of goods and services	2,650,000	15,500,000	17,050,000	17,902,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	5,620,000	3,120,000	3,432,000	3,603,600
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	59,770,000	70,120,000	77,132,000	80,988,600
Sub-Programme 1.1: Basic Salaries				
Current Expenditure	51,500,000	51,500,000	56,650,000	59,482,500
Compensation to Employees	51,500,000	51,500,000	56,650,000	59,482,500
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	51,500,000	51,500,000	56,650,000	59,482,500
Sub-Programme 1.2: Accommodation - Domestic Travel				
Current Expenditure	1,000,000	1,000,000	1,100,000	1,155,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,000,000	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	1,000,000	1,100,000	1,155,000
Sub-Programme 1.3: Publishing and Printing Services				
Current Expenditure	1,000,000	220,000	242,000	254,100
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,000,000	220,000	242,000	254,100
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,000,000	220,000	242,000	254,100
Sub-Programme 1.4: Boards, Committees, Conference & Seminars				
Current Expenditure	220,000	1,000,000	1,100,000	1,155,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	220,000	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	220,000	1,000,000	1,100,000	1,155,000
Sub-Programme 1.5: Hospitality Supplies - Other				
Current Expenditure	400,000	570,000	627,000	658,350
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	400,000	570,000	627,000	658,350
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	400,000	570,000	627,000	658,350
Sub-Programme 1.6: KUSP - UIG				
Current Expenditure	1,330,000	14,000,000	15,400,000	16,170,000

Compensation to Employees	-	-	-	-
Use of goods and services	1,330,000	14,000,000	15,400,000	16,170,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,330,000	14,000,000	15,400,000	16,170,000
Sub-Programme 1.7: Advertising Awareness and Publicity				
Current Expenditure	-	-	363,000	381,150
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	330,000	363,000	381,150
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	-	363,000	381,150
Sub-Programme 1.8: General Office Supplies (papers, pencils, forms, small office equipment)				
Current Expenditure	3,000,000	-	-	-
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	3,000,000	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	3,000,000	-	-	-
Sub-Programme 1.9: Office and General Supplies				
Current Expenditure	770,000	1,000,000	1,100,000	1,155,000
Compensation to Employees	-	-	-	-
Use of goods and services	770,000	1,000,000	1,100,000	1,155,000
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-

Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	770,000	1,000,000	1,100,000	1,155,000
Sub-Programme 1.10: Fuel Oil and Lubricants				
Current Expenditure	550,000	500,000	550,000	577,500
Compensation to Employees	-	-	-	-
Use of goods and services	550,000	500,000	550,000	577,500
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Govt. Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	550,000	500,000	550,000	577,500
Programme 2: Urban Management				
Current Expenditure	1,150,000	1,950,000	2,145,000	2,252,250
Compensation to Employees	-	-	-	-
Use of goods and services	-	450,000	495,000	519,750
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,150,000	1,500,000	1,650,000	1,732,500
Capital Expenditure	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-
Capital Transfers to Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	1,150,000	1,950,000	2,145,000	2,252,250
Sub-Programme 2.1.: Public Participation				
Current Expenditure	1,150,000	1,000,000	1,100,000	1,155,000
Compensation to Employees	-	-	-	-
Use of goods and services	-	-	-	-
Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	1,150,000	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		1,150,000	1,000,000	1,100,000	1,155,000
Sub-Programme 2.2.: Fuel Oil and Lubricants					
Current Expenditure		-	500,000	550,000	577,500
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	577,500
Sub-Programme 2.3.: Maintenance of Motor Vehicles					
Current Expenditure		-	450,000.00	495,000.00	519,750.00
Compensation to Employees		-	-	-	-
Use of goods and services		-	450,000.00	495,000.00	519,750.00
Current Transfers Govt. Agencies		-	-	-	-
Other Recurrent		-	-	-	-
Capital Expenditure		-	-	-	-
Acquisition of Non-Financial Assets		-	-	-	-
Capital Transfers to Govt. Agencies		-	-	-	-
Other Development		-	-	-	-
Total Expenditure		-	450,000.00	495,000.00	519,750.00
Programme 3: Public Works And Infrastructure Development					
Current Expenditure		-	-	-	-
Compensation to Employees		-	-	-	-
Use of goods and services		-	-	-	-
Current Transfers Govt. Agencies		-	-	-	-
Other Recurrent		-	-	-	-
Capital Expenditure		-	10,000,000	11,000,000	11,550,000
Acquisition of Non-Financial Assets		-	10,000,000	11,000,000	11,550,000
Capital Transfers to Government Agencies		-	-	-	-
Other Development		-	-	-	-
Total Expenditure		-	10,000,000	11,000,000	11,550,000
Sub-Programme 3.1: Infrastructure Improvement					
Current Expenditure		-	-	-	-
Compensation to Employees		-	-	-	-
Use of goods and services		-	-	-	-

Current Transfers Govt. Agencies	-	-	-	-
Other Recurrent	-	-	-	-
Capital Expenditure	-	10,000,000	11,000,000	11,550,000
Acquisition of Non-Financial Assets		10,000,000	11,000,000	11,550,000
Capital Transfers to Govt. Agencies			-	-
Other Development			-	-
Total Expenditure	-	10,000,000	11,000,000	11,550,000
Programme 4: 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 Government Agencies	-	-	-	-
Other Development	-	-	-	-
Total Expenditure	-	35,371,824	35,371,824	35,371,824
Sub-Programme 4.1: 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	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	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 2024/25- 2026/27

Programme	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (KPIs)	Target (Baseline)	Target 2024/2025	Target 2025/2026	Target 2026/2027
Programme 1: Administration and Support							
Outcome: Enhanced service delivery infrastructure within the Municipality							
Sub-Programme 1.1: Basic Salaries	Murang'a Municipality	Staff remunerated	No. of Staff remunerated	288	300	305	310
Sub-Programme 1.2: Accommodation – Domestic Travel	Murang'a Municipality	Participation in meetings/workshops	No. of meetings/ workshops	70	75	80	80
Sub Programme 1.3: Publishing and Printing Services	Murang'a Municipality	Published/printed municipal documents	Documents printed	-	LS	LS	LS
Sub-Programme 1.4: Boards, Committees, Conferences & Seminars	Murang'a Municipality	Board meetings/ conferences/ committees convened	No. of Board meetings/ conferences/ committees/ Seminars	-	20	20	20

Sub-Programme 1.5: Hospital Supplies - Other	Murang'a Municipality	Hospitality supplies	Assorted hospitality supplies	-	LS	LS	LS
Sub Programme 1.6: KUSP - UIG	Murang'a Municipality	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
		Board/Staff Capacity building, training and peer learning	No. of Board members and staff capacity build	1	1	1	1
		Review of Murang'a Municipality Integrated Development Plan 2023- 2027	Copy of Murang'a Municipality Integrated Development Plan 2023- 2027 Review Report	1	1	1	1
		Municipal Annual Strategic Plan (Annual Investment Plan & Budget) FY 2024/2025	Copy of Municipal Annual Strategic Plan (Annual Investment Plan & Budget) FY 2024/2025	1	1	1	1
		ICT Accessories, Laptops, Desktops, Printers, Phones	Assorted ICT Accessories, Laptops, Desktops, Printers, Phones	-	LS	LS	LS
		Completion of Murang'a Municipality By-laws	Copy of approved Murang'a Municipality By-laws	1	1	1	1
		Private Sector Engagement Framework	Private Sector Engagement Framework	1	1	1	1
		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
Sub-Programme 1.7: Advertising Awareness and Publicity	Murang'a Municipality	Media Adverts	Media advert of municipality tender/activities/projects	LS	LS	LS	LS
Sub-Programme 1.8: General Office Supplies (papers, pencils, forms, small office equipment)	Murang'a Municipality	Office supplies	Assorted general office supplies (papers Pencils, forms, small office equipment) procured	LS	LS	LS	LS
Sub Programme 1.9: Office and General Supplies	Murang'a Municipality	Office and General Supplies	LS	LS	LS	LS	LS
Sub-Programme 1.10: Fuel Oil and Lubricants	Murang'a Municipality	Fuel Oil and Lubricants	Litres of Fuel Oil and Lubricants Drawn	5000	6000	6000	7000
Programme 2: Urban Management Outcome: Quality urban institutional and infrastructure services							
Sub-Programme 2.1.: Public Participation	Murang'a Municipality	Quarterly urban fora convened	No. of urban fora	4	4	4	4
Sub-Programme 2.1.:Maintenance of Motor Vehicles	Murang'a Municipality	Motor vehicles maintained	No. of motor vehicles maintained	2	2	2	2
Programme 3: Public Works and Infrastructure Development Outcome: Quality urban institutional service infrastructure							
	Murang'a Municipality	Repair/ renovation of drainage system, potholes and cabro repair within town roads	Kms of drainage system Volume of potholes	0	2	2	2

Sub-Programme 3.1: Infrastructure Improvement		Partitioning and furnishing of Murang'a Municipality Administration block & Construction of Customer Ablution Block	No. of partitioned offices	-	12	-	-
		Powered floodlights in Maragua town	No. of powered floodlights	-	2	2	2
		Rehabilitation of Municipal Social Hall	Rehabilitated Municipal social hall	0	1	1	1
Programme 4: Second Kenya Urban Support Programme - UDG Outcome: Improved urban infrastructure network							
Sub-Programme 4.1: Second Kenya Urban Support Programme (KUSP II) - UDG	Murang'a Municipality	Bitumen-standard ACK – Murang'a Level V Hospital Road (200 Metres), PCEA Murang'a – Kayole Jct Road (650 Metres), & Vidhu Ramji – Murang'a Juvenile Loop (350 Metres) with constructed drainage system, parkings and NMT Walkways	Kms of urban roads/streets upgraded to bitumen standards	-	1.2	2	2.5
			Kms of drainage systems constructed	-	1.2	2	2.5
			Kms of NMT walkways constructed	-	1.2	2	2.5
			No. of parkings constructed	-	50	100	100