



# MURANG'A COUNTY GOVERNMENT

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## MURANG'A MUNICIPALITY

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

APRIL 2024

## **1. INTRODUCTION**

As prescribed by Section 39 of the Urban Areas and Cities Act, Murang'a Municipal Board developed the Municipality Integrated Development Plan (IDeP) 2024-2028. The IDeP guides actions and investments within the Municipality for the period 2024-2028. Against this background, the Board developed the Annual Investment Plan and Budget for FY 2024/2025 based on the approved budget ceiling by the County Government of Murang'a as an implementation framework for the Integrated Development Plan.

## **2. CONTEXT OF THE INVESTMENT PLAN AND BUDGET**

### **2.1. Municipality Objectives for the FY 2024-2028**

The main objectives identified in the Municipality IDeP 2024-2028 include to:

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

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

The Murang'a Municipal Board through the resident submissions during quarterly public fora prioritized the following projects through the Municipal Annual Strategic Plan for the year 2024/2025:

1. Upgrading of urban roads with accompanying infrastructure including NMT walkways, drainage systems and street lighting Solid waste management
2. Rehabilitation of Murang'a Municipal social hall
3. Rehabilitation works to improve the municipal administration block (Partitioning & furnishing)
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) prioritized the following projects for the year 2024/2025

1. Institutionalization of urban management,
2. Delineation and conferment of town administrations,
3. Development of infrastructure service within the urban areas.
4. Institutionalization of public fora

The County Assembly Consultative Fora report prioritized the following projects:

1. Solid waste collection and management within the Municipality.
2. Upgrading of urban roads with accompanying infrastructure including NMT walkways, drainage systems and street lighting. The following roads were proposed:
3. Improvement of recreation parks
4. Rehabilitation of Murang'a Social Hall and other social amenities
5. Construction of sheds within Mukuyu bus park
6. Rehabilitation of Maragua Anti-malaria Drainage system

The Municipal Board during their meeting adopted the stakeholder proposals but due to constrained budget prioritized the following projects to be implemented during the FY 2024/2025:

1. Solid waste collection and management within the Municipality.
2. Upgrading of urban roads with accompanying infrastructure including NMT walkways, drainage systems and street lighting.
3. Improvement of recreation parks, social halls and other social amenities
4. Rehabilitation of Maragua Anti-malaria Drainage system
5. Construction of sheds within Mukuyu bus park

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

**Table 1: Urban Areas Investment Budget FY 2024/2025**

	Activity	Timeline		Budget (Kshs)	Source of Funds
		Start Date	End Date		
1.	Upgrading to concrete standards of Shell Petrol Station – Murang'a Mjini Mosque Road	1st July 2024	30 <sup>th</sup> June, 2025	10,000,000	MCG
2.	Cabro-paving of PCEA Murang'a – Kayole Jct Road (650 Metres), ACK – Murang'a Level V Hospital Road (200 Metres), & Vidhu Ramji – Murang'a Juvenile Loop (350 Metres)	1st July 2024	30 <sup>th</sup> June, 2025	35,371,824	MCG

### 3.1. Description of Projects

**(a) Upgrading to concrete standards of Shell Petrol Station – Murang’a Mjini Mosque Road:**

This project to be funded by Murang’a County Government at a cost of Kshs 10,000,000 seeks to upgrade Shell Petrol Station – Murang’a Mjini Mosque Road within Mjini Area to Concrete standards due to the steep topography of the area. The upgrading of the road is expected to make it all weather and enhance accessibility especially during rainy season. The upgrading of the road is expected to open up the road and spur commercial activities in the area, envisaged to directly create employment opportunities.

**(b) Cabro-paving of PCEA Murang’a – Kayole Jct Road (650 Metres), ACK – Murang’a Level V Hospital Road (200 Metres), & Vidhu Ramji – Murang’a Juvenile Loop (350 Metres):** 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 PCEA Murang’a – Kayole Jct Road (650 Metres), ACK – Murang’a Level V Hospital Road (200 Metres), & Vidhu Ramji – Murang’a Juvenile Loop (350 Metres) all within Murang’a town CBD to cabro standards. The project is envisaged to enhance accessibility to newly constructed Kayole market besides improving drainage system. It is also expected to create parkings that will provide space and decongest 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
<b>Programme: Urban Management</b>			
1.	<b>Urban Development</b>	Upgrading to concrete standards of Shell Petrol Station – Murang’a Mjini Mosque Road	- Improved accessibility within Murang’a town
	<b>Second Kenya Urban Support Programme (KUSP II) - UDG</b>	Cabro-paving of PCEA Murang’a – Kayole Jct Road (650 Metres), ACK – Murang’a Level V Hospital Road (200 Metres), & Vidhu Ramji – Murang’a Juvenile Loop (350 Metres)	- 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
<b>1</b>	Cabro-paving of PCEA Murang'a – Kayole Jct Road (650 Metres), ACK – Murang'a Level V Hospital Road (200 Metres), & Vidhu Ramji – Murang'a Juvenile Loop (350 Metres)	Pre-feasibility Studies												
		Project design												
		Environmental and Social Safeguards Assessment (ESSIA)												
		Procurement												
		Implementation												
<b>2</b>	Upgrading to concrete standards of Shell Petrol Station – Murang'a Mjini Mosque Road	Project Preparation, development BQs, and advertisement												
		Procurement												
		Implementation												

## 6. APPROVAL

Murang'a 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: \_\_\_\_\_