



RUMURUTI MUNICIPALITY

County Government of Laikipia

SECTOR WORKING GROUP REPORTS

2024/2025 BUDGET

Prepared in accordance with the provided guidelines for sector working group reports template



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1. INTRODUCTION

a) Background information

Rumuruti Municipality is established by and derives its authority and accountability from Urban Areas and Cities Act No. 13 of 2011(amended 2019) and Cities and Municipal Charter on 27th August 2018. Rumuruti Municipality is under the County Government of Laikipia and is domiciled in Kenya.

b) Principal Activities

Our vision

To be the most preferred municipality to work, live and invest.

Our mission

To improve the livelihood of our community by providing quality and substantial services, creating and enabling environment for business investment and promoting equity and cohesion

The Municipality of Rumuruti principal activities are to;

- i) Provide for efficient and accountable management of the affairs of the Municipality.
- ii) Provide for a governance mechanism that will enable the inhabitants of the Municipality to;
 - a. Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations.
 - b. Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction.
 - c. Enjoy efficiency in service delivery
- iii) Vigorously pursue the developmental opportunities which are available in the Municipality and to institute such measures as are necessary for achieving public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the Municipality.
- iv) Provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality.
- v) Promote social cohesiveness and a sense of civic duty and responsibility among the inhabitants and stakeholders in the Municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community.
- vi) Providing for services and other matters for Municipality's benefit.
- vii) Fostering the economic, social and environmental well-being of its community.

c) Key Management

Rumuruti *Municipality's* management is under the following key organs:

- County department of land, housing and urban development
- Board of Management comprises the following members

2. Objectives of the Sector and Subsectors

Sub sector	Programme	Sub programs	Programme/Sub Programme Objective
Rumuruti Municipality	Urban Development and Management	Urban infrastructure improvement	Improved livelihoods through safe and quality infrastructure and sustainable human settlement for socio-economic development'
	Urban planning	Housing	To create orderly development in urban areas
	Urban governance and administration	Administration	provide inhabitants with better job opportunities and improved healthcare, housing, safety and social development.

3. Review of Sector Performance in 2022/23 and 23/24

This should also include analysis of changes in service levels and their performance indicators. Analysis of the supportive budget allocations and expenditures should also be included.

performance in 2022/2023

S/NO	ACCOUNT	APPROVED BUDGET	BUDGET EXPENDITURE
1.	RUMURUTI UDG	20,571,575	20,571,575
2.	UIG	-	-
3.	OPERATIONS	6,983,144	6,983,144

Key achievements 2023/2024

S/NO	ACHIEVEMENTS
1.	Grading and gravelling of hospital westland road
2.	Construction of ngomongo bridge at kandutura in rumuruti municipality

4. Expected Outputs and Outcomes in the Sector 2024/2025-

S/NO		
1.	Solid waste management	The amount of waste is minimal, and waste management choices protect the environment. The consumption of material resources and the waste generation that accompanies it can result in contamination of our air, land and water.
2.	Urban planning	<i>Securing community benefits through development and promoting prudent use of land and natural resources for development</i>
3.	Infrastructure	Improve road networks within the municipality
4.	Administration	Improve the working environment for all workers within the municipality and enhance service delivery

Sector Name: Infrastructure, Lands, Public Works, and Urban Development

Sector Objective: Improved livelihoods through safe and quality infrastructure and sustainable human settlement for socio-economic development'

Programme	Programme Objective	Sub Programme	Expected Outputs	Output Indicators	Expected Outcome	Outcome Indicator	Cost Kshs
Urban Development and Management	To provide quality, convenient and sustainable urban services	Urban infrastructure improvement	Well- equipped and maintained fire station	Number of maintained and equipped fire stations	Well Established and equipped fire stations	Number of fire stations established and furnished	70,000,000
			Well-constructed and maintained pedestrian and bicycle pathways	Number of kilometers constructed for pedestrian and bicycle pathways	constructed and maintained pedestrian and bicycle pathways	% of constructed pedestrian and bicycle pathways	7,500,000
			Well-constructed and maintained urban roads	Kilometers of constructed and maintained urban roads	Well maintained urban roads	Kilometres of roads maintained and constructed	20,000,000
			Construction and Maintenance of Storm water drains and flood control infrastructure	Kilometers of Storm water drains and flood control structures constructed	enhanced flood control systems	No of kilometres of enhanced flood control systems	3,500,000
			Well displayed street address signage and markings	Number of street address signage erected	Improved street signage	% of street addresses updated	500,000
			Well elect and maintenance of street and floodlights	Number of Constructed and maintained street and floodlights	Well maintained street and floodlights	No of maintained street and flood lights	3,000,000
			Well-constructed and maintained municipal markets and abattoirs	Number of constructed and maintained municipal markets and abattoirs	Well-constructed and maintained municipal markets and abattoirs	No. of markets and abattoirs constructed and maintained	30,000,000
		Recreational facilities improvement	Fully operational recreational facilities	Number of operational recreational facilities	Well maintained recreation facilities	% of recreational facilities operationalized	4,000,000
		Urban Governance Improvement	Fully operational Municipality	Level of municipality operationalization/ functionality	Operationalization of municipal functions	% of enhanced operations	200,000
			Well-developed and enforced municipal plans	Number of developed and enforced municipal plans	Integrated municipality plan	Level of integration	150,000
		Solid Waste Management	Waste collected and disposed	Tonnage of waste collected and disposed	Proper solid waste management systems	% of area covered for waste collection	350,000
			Tools and PPEs supplied	No. of tools and PPE supplied	Improved personnel hygiene/health	No. of personnel affected	200,000
			Clean-up campaigns	No. of clean-up campaigns carried out	Awareness creation on solid waste management	Number of campaigns conducted	250,000
			Three-tier litter bins installed	No. of three-tier litter bins installed	Creation a sense of proper waste separation and segregation	No. of three-tier bins installed on each street	400,000
			Skip bins installed	No. of skip bins installed	Strategic placement of skip bins to discourage	No. of skip bins installed at strategic places	450,000

					improper dumping in the locality		
			Garbage collection trucks acquired	No. of garbage collection trucks acquired	Operational and serviced garbage collection trucks	No. of serviced and operational garbage trucks	500,000
			Dumpsites demarcated and fenced	No. of dumpsites demarcated and fenced	Reduced No. of Scavengers around the dumpsite Discourage land grabbing	% of scavengers reduced	650,000
			Dumpsites compacted and access roads gravelled	No. of dumpsites compacted and access roads gravelled	Adequate access to the dumpsites	Kilometres of access roads graveled	800,000
			Operational solid waste recycling initiatives	No. operational solid waste recycling initiatives	Reduced No. of non-recyclable solid waste material	% ton increment of recycled solid waste material	675,000
			Beautification of public parks	No. of public parks rehabilitated or maintained	Improve the municipal aesthetics	No. of recreational parks beautified	400,000
			Cemeteries demarcated, fenced and maintained	No. of Cemeteries demarcated, fenced and maintained	Discourage land grabbing	Land tenure security	450,000
Administration, Personnel, Planning and Support Services	To enhance service delivery and improve coordination, administration and operations	Administration Services	Improved work environment	Percentage of staff with adequate office space and equipment	Provide all staff with adequate working space	No of working equipment for staff	5,000,000
		Personnel services	Efficient service delivery and improved human resource productivity	No. of staff recruited	Recruit enough staff for service delivery	No. of staff recruited	570,000
				Percentage staff promoted	Promote staff who are due for promotion	Percentage of staff promoted	300,000
				Percentage of staff trained	Train staff to equip them with necessary skills	Percentage of staff trained	700,000
			Promotion, regulation, and provision of municipal sports and cultural activities	No of sporting and cultural activities held annually	Hold sporting activities and cultural activities to enhance employee interactions	No of sporting and cultural activities held annually	1,000,000

5. Key Constraints on the Sectors Future Performance and their Interventions

Working space for our staff will be a challenge in the future, however, we hope with the support of county government, we will be able to fund the construction of new offices to accommodate our staff and enhance performance.

6. Sectoral Key Policy/System Reform Initiatives and their Progress

The municipality is guided by the physical and land use planning Act of 2019, in actualizing the urban development plan and regulations.

7. Sector Liabilities-

Rumuruti municipality has so far paid its due bills hence has no pending bills, the bills that are yet to be paid are still within their payment period within the financial year.

8. Annexes:

UIG HALF YEAR PROGRESS REPORT

Overall assessment of progress and Outlook for next 6 months

S/NO	ACTIVITY	RESPONSIBILITY	TIMELINE
1.	Rumuruti municipality fire station dedication	Municipal Manager & Municipal Board	19th January 2023
2.	Dispute Resolution Committee meeting	Municipal Manager	March 2023
3.	Citizen For a	Municipal Manager	March 2023
4.	Municipal Board Meeting	Municipal Manager	April 2023
5.	Citizen Fora	Municipal Manager & urban spatial plan team	June 2023
6.	Full Board Meeting	Municipal Manager	June 2023

Support required

The Municipal board of Rumuruti wishes to request support from the State Department for Urban Development (UDD) in assisting to train the Municipal Administration on Public Finance Management.

Concluding remarks

The municipality appreciates the support from UDD in running its operations through the County. It would however be more grateful to have full financial support to furnishing of our offices, support us through peer learning, training and research in order to improve the productivity of our office in the program.

9. Reference documents

1. County Integrated Development Plan 2023-2027
2. Annual Development plan 2023
3. County budget Review and outlook Paper 2023
4. County fiscal strategy paper 2023
5. Sector specific strategies