

COUNTY GOVERNMENT OF KITUI



KITUI MUNICIPALITY

MUNICIPAL ANNUAL INVESTMENT PLAN AND BUDGET FY 2018/2019

1. Introduction

The Kitui municipal annual investment plan provides a basis for prioritization and planning of urban activities and projects.

The plan informs the annual budget for the municipality. Preparation of the plan is multi disciplinary and participatory. It is initiated by the municipal manager and guided by the priorities given by the five (5) municipal units namely;

1. Planning, Development Control, Transport and Infrastructure.
2. Administration and corporate Services.
3. Environment, Culture, Recreation, and Community Development.
4. Finance and Economic Planning
5. Trade, Commerce, and Industrialization

Each unit presents its broad development proposals which form the basis for project based budgeting. The budget estimates are further subjected to review and public participation prior to submission to the county assembly.

The preparation of the plan involved various Departmental heads and technical officers from both the Municipality of Kitui and other line departments including/ministries including: Finance and Economic Planning, Lands Infrastructure, Housing and Urban Development, Trade And Investment ministries.

The Kitui municipal public flora also plays its role in the preparation of the plan through its involvement in the budgetary cycle which includes presentation and relieving of proposals for inclusion in the annual budget.

The role of the citizen fora is vital in the preparation of The Kitui municipal annual investment plan as a legal requirement to promote transparency and accountability, enhance public awareness, understanding of the governing process and to promote community ownership of public decisions. The board of the Municipality of Kitui invites representations and petitions from the citizen for and the municipal manager writes reports on the basis of decisions made based on the public petitions.

2. Context

The preparation of the Kitui municipal annual investment plan is hinged on the municipal vision and mission which are built on MDG number 11 which calls for resilient, safe and sustainable cities.

Vision

A functionally efficient and sustainable Kitui County Headquarters with a vibrant economy that nudges prosperity through rural-urban complementarity.

Mission

To facilitate safe, resilient, inclusive and sustainable urbanization through good governance, quality services delivery, and effective infrastructure.

Kitui Municipality does not have an approved IDEP and is currently in the preparing IDEP as guided by section of UACA.

3. Investment Prioritization

Project prioritization was mostly informed by the importance of urban investment on urbanization. Urbanization is an unstoppable phenomenon with the world's population projected to be 60% urban by the year 2030. The high correlation between urbanization and economic growth is of critical interest to decision makers, especially aiming at harnessing the opportunities urbanization presents. Hence, SDG number 11 “to make cities and human settlements safe, inclusive, resilient and sustainable” is anchored on the need to optimize the opportunities in the urban areas for the benefit of the people. Kenya's vision 2030 is a development blue-print aimed at actualizing among other things the economic transformation potential sustainable urbanization nudges

Priority Areas Per Municipal Unit

S/No.	Department/ Sector	Broad Strategic Priorities and Policy Goals 2018/19	Proposed Budget Allocation (Kshs)
1.	Administrati on and corporate services	Effective County Headquarters administration and Corporate Services.	25,000,000
2.	Physical planning, infrastructur e, transport	Physical Planning, infrastructure and transport development and effective urban development control.	416,200,000

	and development control.		
3.	Trade, Commerce and Industrialization.	Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.	20,500,000
4.	Finance and Revenue Assurance	Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.	10,500,000
5.	Environment , Culture, Recreation And Community Development .	Management of the environment, culture, recreation, and community development initiatives.	47,700,000

Priority Issues Raised By Citizen Fora

During the fora, the following areas were highlighted as priority for urban investment.

- Provision of safe Water
- Enhanced Security
- Increase of Education institutes
- Employment and economic empowerment

Upon examining the priority areas and seeking interpretation, there was a general consensus that the Budget estimates presented by the Municipality of Kitui reflected the citizen’s desires expressed in the fora and the budget estimates were adopted. Critical convergence between the two parties was mostly on infrastructure projects including road grading, street lighting and market renovation.

4. Urban Investment Plan

The Urban investment plan for Kitui Municipality is as outlined below

MUNICIPAL INVESTMENT BUDGET FY 2018-19							
	ACTIVITY	TIMEFRAME		BUDGET			
		START	END	UDG	O T H E R 1	O T H E R 2	TOTAL
1.	Improvement to bituminous standard of National oil-Naivas Road (KUSP)	January 2019	June 2019	39,296,611.00	-	-	39,296,611.70
2.	Upgrading of Kitui Town water pipeline reticulation system (Lot I)	January 2019	June 2019	49,868,100	-	-	49,868,100
3.	Upgrading of Kitui Town water pipeline reticulation system (Lot II)	May 2019	October 2019	49,979,575.17	-	-	49,979,575.17
4.	Construction of Kithomboani Modern Market in Kitui Town(KUSP)- Multiyear project	July 2019		351,585,554.50	-	-	351,585,554.50
5.	Consultancy service for the design review and construction supervision of Kithomboani Modern Market(KUSP)- Multiyear project	April 2019		24,739,600	-	-	24,739,600
6.	Upgrading of the Redeemed Gospel- St Philips-	August 2019		44,997,061.20	-	-	44,997,061.20

Kiembeni, Kiembelgloos-Slaughter road to bitumen standards							
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Proposed UDG projects description and justification

PROJECT	Improvement to bituminous standard of National oil-Naivas Road (KUSP)	Upgrading of Kitui Town water pipeline reticulation system (Lot I)	Upgrading of Kitui Town water pipeline reticulation system (Lot II)	Construction of Kithomboani Modern Market in Kitui Town(KUSP)-Multiyear project	Consultancy service for the design, review and construction supervision of Kithomboani Modern Market(KUSP)-Multiyear project	Upgrading of the Redeemed Gospel-St Philips-Kiembeni, Kiembelgloos-Slaughter road to bitumen standards				
DESCRIPTION	Upgrading to all weather road surface and drainage upgrading	Installation of trunk pipes, construction of chambers and installation of zonal meters.	Construction of assorted diameter lateral lines, construction of chambers Installation of individual meters.	Construction of four story market building.	Consultancy service for the design, review and construction supervision of Kithomboani Modern Market	Upgrading to all weather road surface and drainage upgrading				
RATIONALE	To improve accessibility and ease traffic on the main entrance to Kitui town Provide alternative route to and from the CBD	To enhance access to water reduce loss of water due to dilapidated water infrastructure and enhance water revenue otherwise lost due to illegal connections.	To enhance access to water reduce loss of water due to dilapidated water infrastructure and enhance water revenue otherwise lost due to illegal connections	Improve local economic development, conducive working environment for traders, to reduce proliferation of informal trading activities on roads and streets.	To provide requisite technical support for the implementation of Kithomboani market by ensuring timely delivery of detailed designs and supervision of works.	To improve accessibility and ease traffic on the main entrance to Kitui town Provide alternative route to and from the CBD				
FEASIBILITY	PP	√	PP	√	PP	√	PP	N/A	PP	√
	ESIA	√	ESIA		ESIA		ESIA	N/A	ESIA	

Projects eligibility with respect to UDG

	Project size	Project timeframe (within 1 FY)	Social /environmental screening
Improvement to bituminous standard of National oil-Naivas Road (KUSP)		√	√
Upgrading of Kitui Town water pipeline reticulation system (Lot I)	√	√	
Upgrading of Kitui Town water pipeline reticulation system (Lot II)	√	√	
Construction of Kithomboani Modern Market in Kitui Town(KUSP)-Multiyear project	√	√	
Consultancy service for the design review and construction supervision of Kithomboani Modern Market(KUSP)-Multiyear project	√	√	N/A
Upgrading of the Redeemed Gospel-St Philips-Kiembeni,Kiembei-Igloos-Slaughter road to bitumen standards	√	√	

1. Expected outcomes.

a) Improvement to bituminous standard of National oil-Naivas and St Philips-Kiembeni, Kiembei-Igloos-Slaughter road's.

The road project is envisioned to improve connectivity, reduce traffic congestion, improve property values, reduce travel time, reduce respiratory infections caused by dust, and give the Bondeni neighborhood a facelift. This is in line with both the county government aspirations and the prioritization of the public through the citizen fora.

b) Upgrading of Kitui Town water pipeline reticulation system (Lot I and II)

This projects aims to enhance access to water reduce loss of water caused by dilapidated water infrastructure and enhance water revenue otherwise lost due to illegal connections. It also aims at

the improvement of sanitation and hygiene at household and institutional levels. This has a direct impact on improved health.

The municipality of Kitui is located within a semi-arid county. The priority for the residents of the urban area is the regular supply of provision of clean water. This is matched with the development priority of the county government of Kitui under the manifesto of the governor.

c) Construction of Kithomboani Modern Market in Kitui Town.

The construction of the market aims at Improving local economic development, by conducive working environment for traders, and achieve urban order by to reducing the proliferation of informal trading activities on roads and streets.

The market will provide additional parking space thus reducing pressure on the limited curb space within the central business district.

The market creates a vibrant business hub within the urban area thus providing direct employment for women and youth.

2. Implementation modalities and timeframe.

The proposed projects under the UDG shall be implemented by the county government of Kitui through The municipality of Kitui in conjunction with relevant line departments. Procurement shall be undertaken based on approved procurement plan guided by the budget. Procurement is guided by Public Procurement and Assets Disposal Act 2015

The following projects will be completed within the 2018-19 FY.

1. Upgrading of Kitui Town water pipeline reticulation system (Lot I)
2. Upgrading of Kitui Town water pipeline reticulation system (Lot II)
3. Improvement to bituminous standard of National oil-Naivas Road
4. Upgrading of the Redeemed Gospel-St Philips-Kiembeni, Kiembai-Igloos-Slaughter road to bitumen standards

The project listed below will be multiyear projects with a span of three years.

1. Construction of Kithomboani Modern Market in Kitui Town(KUSP)-Multiyear project
2. Consultancy service for the design review and construction supervision of Kithomboani Modern Market(KUSP)-Multiyear project