

## COUNTY GOVERNMENT OF KITUI



### KITUI MUNICIPALITY

## MUNICIPAL ANNUAL INVESTMENT PLAN AND BUDGET FY 2019/2020

### 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 2019/20	Proposed Budget Allocation (Kshs)
1.	Administration and corporate services	Effective County Headquarters administration and Corporate Services.	25,000,000.00
2.	Physical planning, infrastructure, transport and development control.	Physical Planning, infrastructure and transport development and effective urban development control.	492,000,000.00
3.	Trade, Commerce and Industrialization.	Create, support and facilitate trade, commerce and industrialization in the County Headquarters and its environs.	78,000,000.00

4.	Finance and Revenue Assurance	Efficient and effective revenue collection, assurance, accounting and reporting, as well as economic planning.	7,750,000.00
5.	Environment, culture, recreation and community development.	Management of the environment, culture, recreation, and community development initiatives.	41,200,000.00

### 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 2019-20							
	ACTIVITY	TIMEFRAME		BUDGET			
		START	END	UDG	OTHER 1	OTHER 2	TOTAL
1.	Solid waste management	January 2020	June 2020	52,374,200	-	-	52,374,200
2.	Construction of Kithomboani Modern Market in Kitui Town(KUSP)- Multiyear project	January 2019	June 2020	100,000,000	-	-	100,000,000

3.	Consultancy service for the design review and construction supervision of Kithomboani Modern Market(KUSP)-Multiyear project	April 2019		24,739,600	-	-	24,739,600
4.	Walkways, storm water drainage and beatification	January 2020		80,000,000	-	-	80,000,000

### Proposed UDG projects description and justification

PROJECT	Walkways, storm water drainage and beatification	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	Solid Waste Management
DESCRIPTION	Construction of paved walkways from Kalundu to Ginnery, provision of drainage systems and beatification along the B7 road.	Construction of four story market building.	Consultancy service for the design, review and construction supervision of Kithomboani Modern Market	Acquisition of movable assets for the purpose of solid waste management including 1 skipper,1 compacter, and skips. This will also include transfer stations that will comprise of solid bases for placement of skips strategically within the municipality.
RATIONALE	To improve walkability, storm water drainage and enhance the scenic value of the B7 road which is the main point of entry from both Mombasa and Nairobi.	Improve local economic development,condusive working environment for traders, to reduce profilation 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.	Improve sanitation and hygiene within Kitui Municipality by adopting an end to end waste management for revenue generation and employment.
FEASIBILITY	PP      ✓	PP      ✓	PP      N/A	PP      ✓

	ESIA	-	ESIA	-	ESIA	N/A	ESIA	-
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### Projects eligibility with respect to UDG

PROJECT	Project size	Project timeframe (within 1 FY)	Social /environmental screening
Walkways, storm water drainage and beatification	√	√	√
Construction of Kithomboani Modern Market in Kitui Town(KUSP)-Multiyear project	√	Multi-year	√
Consultancy service for the design review and construction supervision of Kithomboani Modern Market(KUSP)-Multiyear project	√	Multi-year	N/A
Solid Waste Management	√	√	√

#### Expected outcomes.

##### a) Walkways, storm water drainage and beatification

The project will enhance livability by promoting walkability, improving the harnessing of run-off water during the rainy season. The project will also give the town entry points a facelift.

##### b) 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 profilation 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.

**c) Solid Waste Management**

The project will foster sustainable Municipal waste management that upholds high standards of hygiene and sanitation. It will also promote behavioral change and optimize revenue generation from waste.

**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 2019-20 FY.

1. Solid Waste Management
2. Walkways, storm water drainage and beautification

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