

COUNTY GOVERNMENT OF KITUI



MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

KITUI MUNICIPALITY

MUNICIPALITY ANNUAL URBAN INVESTMENT PLAN AND BUDGET

FY 2024/2025

JULY 2024

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EXECUTIVE SUMMARY

The Kitui Municipality Annual Urban Investment Plan, with its implementation being FY 2024/2025, was prepared in accordance with Article 220(2) of the Constitution of Kenya, 2010 and Article 126 of the Public Finance Management Act. This plan is formulated under the strategic policies of the county government with the aim of fostering socio-economic development for sustainable growth.

The Investment Plan is aligned to the County Integrated Development Plan (CIDP) 2023-2027 and takes cognizance of the National Development Agenda, Kenya Vision 2030, East African Community Vision 2050, African Union Agenda 2063 and Sustainable Development Goals (SDGs) to bring congruence and synergy in the implementation of Municipal, County, National, and Global development priorities. It has been developed using the Programme Based Budgeting (PBB) format. This format outlines programmes with outputs, objectives, targets, performance indicators and funds for each programme. It, therefore, provides a basis for monitoring and evaluation of the 2024/25 FY developments and the overall performance management for the municipality.

The Investment Plan was prepared and formulated through concerted efforts from Municipal Sector Working Groups (SWGs) and other county stakeholders following extensive public participations conducted and by the assessment done by the Kitui Municipal Board. Collaboration with all the relevant stakeholders was essential in order to achieve full and universal ownership and smooth implementation of the programs identified and presented herein.

The Municipality will engage potential resource partners to ensure that the planned investment programmes and the resultant development projects are implemented to achieve intended objectives.

The Investment Plan provides a framework that will propel the Municipality in realizing its envisaged ;**Vision** “*A functionally efficient and sustainable Kitui County Headquarters with a vibrant economy that nudge prosperity through rural-urban complementarity*” and **Mission**

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

INTRODUCTION

As the County develops its economy, masses are drawn from rural areas into the major towns in search of employment, better infrastructure including water and electricity and better living conditions. Owing to its status as the county headquarters kitui town which is in Kitui Municipality has witnessed a huge sprawl.

The Municipality of Kitui currently has a population of 147,589. The gender distribution has the male population lower than the female population. The male population is currently recorded at 49% against the female population that is 51%. This, therefore, means that the population density will rise significantly as well as the land area occupied. Hence, there will be more land and energy consumption, more strain on existing infrastructural systems, increased demand on services, increase in the rate of environmental degradation, soil erosion and pollution of both physical and natural resources, alteration of ecological systems and increased urban poverty. This unprecedented trend can only be mitigated through proper urban planning, significant urban area investment, development of associated infrastructure and wise use of resources focusing on renewable energy.

OBJECTIVE

This Investment Plan has highlighted social and physical infrastructure projects which could spark transformation, change the quality of life of the Municipal citizenry, increase the revenue streams, attract financial investments and, fundamentally, give the Municipality prominence. The overriding objectives of this plan are:

- To provide adequate and resilient urban infrastructure;
- To provide efficient transport systems;
- To ensure proper environmental management;
- To provide adequate waste disposal systems.
- To provide effective and efficient disaster response
- To promote urban greening

The resulting various intervention areas: Municipal Solid Waste and Environmental Management , Disaster Management and Municipal Transportation Infrastructure could see Kitui Municipality tackle and resolve the following current plaguing challenges:

- Poor road network and dilapidated roads;
- Urban congestion characterized by traffic jams and increased human and vehicular conflict;
- Increased prevalence to flooding due to poor, obsolete and inadequate stormwater drainage systems;
- Increased environmental degradation and pollution;
- Poor sanitation
- Ineffective and inefficient response to disaster

INVESTMENT PRIOTITY AREAS

The following are the investment priority areas and projects/ programs as informed by the citizenry needs and Municipal Board assessment and preference.

1. MUNICIPAL WASTE MANAGEMENT

Kitui Municipality is presently undergoing major social and economic transformations driven by exponential population growth, rapid urbanization, a growing middle class, changing consumer purchasing habits and increasing industrialization. This has resulted in the exponential growth in waste generation which has put considerable strain on already constrained municipality solid waste infrastructure and services.

As a consequence, the urban area is currently plagued by indiscriminate dumping and open burning of waste creating increased risk of spread of disease, flooding and environmental pollution.

Safe and proper solid waste management has obvious environmental, social and economic benefits for Kitui Municipality. These include reducing or eliminating the environmental and human health impacts associated with poor waste management; minimizing the volumes of solid waste disposed off to land; recovering valuable resources from the waste and reintroducing these into local and regional economies; and improving livelihoods of formal and informal waste sector workers.

The table below is a summary of identified waste management programmes.

Programme	Key Output	KPI	Description of Key Objectives	Cost per Unit (KES)	Targets YR1	Cost Yr (KES)	Source of Funds
Municipal Public Sanitation	Construction of Modern Public Ablution Blocks	No. of public ablution blocks constructed and in use	To Improve Municipal Public Sanitation	2,500,000	3	7,500,000.00	CGoKTI, World Bank & Partners
Municipal Solid Waste Management	Fabrication and Installation of Litter Bins	No. of Litter bins acquired and installed within the	To Improve Solid Waste Collection and Transportation	50,000	100	5,000,000.00	CGoKTI, World Bank & Partners
	Procurement/Fabrication of Skip Bins (10 meters cubic)	No. of Skip bins acquired	To Improve Solid Waste Collection and Transportation	500,000	20	10,000,000.00	CGoKTI, World Bank & Partners
	Procurement of (Waste Scooping Machine) with front Loader	No. of Self-loading garbage collection trucks (Waste Scooping Machine) with front Loader	To Improve Solid Waste Collection and Transportation	10,000,000	1	14,000,000.00	CGoKTI, World Bank & Partners
	Construction of Sewerage system.	No of km of sewer constructed	To improve sewer system in the Municipality	1,250,000	40km	50,000,000	CGoKTI, World Bank & Partners
SUB – TOTAL 1						86,500,000.00	
Feasibility Study (1% of Sub-total 1)						865,000.00	
SUB –TOTAL 2						87,365,000.00	

2.MUNICIPAL DISASTER RESPONSE

Kitui County faces a wide range of natural and human-induced hazards, such as, drought, floods, windstorms, diseases, road accidents, urban and forest fires, inter-community conflicts, and land degradation that impact on the full realization of the benefits of developmental initiatives by the government and other players. Over the decades, the intensity, frequency and severity of some of these disasters has intensified, exacerbated by climate change variability, urbanization, population growth, aridity, environmental degradation as well as the negative side of technological advancement. Management of disasters by most of the Government Agencies and private actors at various spheres of engagement is almost entirely reactive in nature. Each disaster is treated as a crisis and preparations are created to deal only with emergency situations without proper guidelines. Due to limited resources allocated to respond to disasters that occur or non-allocation of resources, little recovery has been done and sometimes large economic losses have been incurred. Therefore, necessitating for an urgent intervention to address potential disaster risks and minimize disruption of lives and economic activities for the people of Kitui County. Kitui Municipality Annual Investment plan effective response to disaster for sustainable development and continual risk reduction and preparedness.

The table below is a summary of identified Disaster Response Programmes

Programme	Key Output	KPI	Key Objectives	Cost per Unit (KES)	Targets YR1	Cost Yr (KES)	Source of Funds
Municipality Disaster response	Construction of Modern Fire Station(Equipped with call center, Staff Resident, Offices, Ablution block etc.)	No of modern fire station constructed	To provide effective and efficient disaster response	50,000,000	1	50,000,000.00	CGoKTI, World Bank & Partners
	Boreholes drilled, equipped, solarized and supplying water	No. of boreholes drilled, equipped, solarized and supplying water	To provide sufficient water supply	5,000,000	1	5,000,000.00	CGoKTI, World Bank & Partners
	Procure Water Bowser	No of water bowser purchased	Standby back supply of water	10,000,000	1	10,000,000.00	CGoKTI, World Bank & Partners
	Water Hydrant	No of Water Hydrant	To enhance water supply	140,000	5	700,000.00	CGoKTI, World Bank & Partners
SUB – TOTAL 1						65,700,000.00	
Feasibility Study (1% of Sub-total 1)						657,000.00	
SUB –TOTAL 2						66,357,000.00	

3. MUNICIPAL URBAN INFRASTRUCTURE

Kitui Municipality is currently experiencing rapid urbanization owing to rural – urban migration and its status of hosting Kitui County Headquarters. The major impact of urbanization is the expansion of land use. Therefore, this massive built-up environment cannot be supported without an adapted urban transportation infrastructure. If developed and effectively managed, transportation infrastructure can contribute to the prosperity of Kitui Municipality by: driving economic growth, facilitating urban mobility, enhancing safety and security, guiding urban growth and enhancing environmental quality.

Kitui municipality is experiencing transport challenges; poor condition of urban roads, lack of integration within present transportation infrastructure and unregulated public transport.

The Municipality’s approach to tackling the aforementioned challenges is by prioritizing investment in: expansion of existing roads, opening and construction of missing link roads, traffic management measures, demarcation and protection of road reserves and private sector participation in infrastructure development and maintenance.

The table below is a summary of identified connectivity programmes.

The table below is a summary of identified Urban Infrastructure Programmes

Programme	Key Output	KPI	Description of Key Objectives	Cost per Unit (KES)	Targets	Cost YR1 (KES)	Source Funding
Municipal Road Improvement & Construction	Construction of tarmac Roads, NMTs and Storm water drainages	Kms of tarmac Roads, NMTs and Storm water drainage Constructed	To Improve Road and Connectivity Accessibility	55000000	1 km	55,000,000.00	CGoKTI, World Bank & Partners
Municipal Stormwater Drainage Construction	Construction of an Integrated Stormwater Drainage System	Kms of an integrated storm water drainage system constructed and established	To Improve Urban Storm Water Management	5000000	1 km	5,000,000.00	CGoKTI, World Bank & Partners
Municipal Environmental Management	Urban Greening and Beautification	Acres in meter square covered.	To Conserve the Environment and Promote urban Beautification	2500	2400m ²	6,000,000.00	CGoKTI, World Bank & Partners
Municipal Public Transport Management	Construction, Paving, and Demarcation of On street Parking Slots	No. of on street parking slots designated and paved	To Regulate Manage Transport	375000	200	75,000,000.00	CGoKTI, World Bank & Partners
	Construction and Maintenance of Integrated Bus Parks	No of integrated bus parks constructed and maintained	To Regulate Manage and Public transport	20000000	1	20,000,000.00	CGoKTI, World Bank & Partners
Municipal Solar Street Lighting	Installation of Solar Street Lights	No. of solar street lights installed	To Improve Security and enhance 24-hour economy Urban	250000	50	12,500,000.00	CGoKTI, World Bank & Partners

Programme	Key Output	KPI	Description of Key Objectives	Cost per Unit (KES)	Targets	Cost YR1 (KES)	Source Funding
Municipal Urban Security Systems	Installation of Integrated Security Surveillance Systems for Municipal Public Utilities	No. of integrated security surveillance systems installed	To Improve Urban Security	100000	30	3,000,000.00	CGoKTI, World Bank & Partners
SUB – TOTAL 1						176,500,000.00	
Feasibility Study (<i>1% of Sub-total 1</i>)						1,765,000.00	
SUB –TOTAL 2						178,265,000.00	

IMPLEMENTATION MODALITIES

The Municipal Board, in consultation with the CECM Lands, Housing and Urban Development, and Municipalities (in accordance with the existing County Government of Kitui structure), will have the overall responsibility in the implementation of the programs as contained in the Investment Plan. The municipal manager will provide the guidelines on the execution and management of the projects. The County Government will play an enabling and supervisory role through the County Project Coordination Team (CPCT) and Municipality team put in place.

All the programs/ projects will be executed in accordance with the Urban Areas and Cities Act, 2011 Amended 2019 and the Public Procurement Asset and Disposal Act (PPADA) 2015.

The Municipality of Kitui will implement the Investment Plan with a view of fostering socio-economic development for sustainable growth and improving the standards of living for Kitui urban dwellers and County residents at large