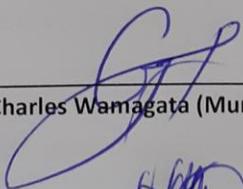




MURANG'A COUNTY GOVERNMENT

MURANG'A MUNICIPALITY

**MUNICIPAL ANNUAL INVESTMENT PLAN AND BUDGET -
FY 2019/2020**

Prepared by: 
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Date: 26th Feb 2019.

Verified by: 
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Date: 7/3/2019.

1. Introduction

In the financial year 2018-2019 a county project coordinating team was formed. The team was tasked with the implementation of Kenya urban support program grant. The team has been carrying its mandate as set out under the grant. In 2018-19 the team oversaw the implementation and successful completion of the first project of the Urban Development Grant.

The team prepared after consultation with different stakeholders at various forums prepared the financial year 2019-2020 annual investment plan.

- *Hon Sarah Masaki CEC Lands housing and Urban Development*
- *Eng Gabriel Kamau Chief Officer –Housing and Urban development*
- *Jeremiah K. Mwirigi - Municipal Manager*
- *Makara Ngure - Administrator*
- *Charles Wamagata - Accountant*
- *Catherine Mwangi - Public Health*
- *Samwel M Karuru - Physical planner*
- *Richard Ndegwa - Housing*
- *Josephine Kagoi – Social Environment*
- *Kenneth Wahome - Procurement*
- *Walter Ojwang Economist*

The County government (county assembly and county executive) had held wide consultations with the public while preparing the County Integrated development Plans. Stakeholders meetings were held across the county. The final document was approved by the County executive and the Adopted by the County Assembly. The County urban institutional development strategy was prepared by the department of urban planning and adopted by the County government from whence draft Annual investment plan was prepared

The Municipality held a citizen forum in April where all stakeholders and community leaders were invited. The forum was used to bring to the residents and investors to speed on the urban agenda, the roles of the municipal boards and future plans. The plans of the municipality, budget, projects were discussed. The participants raised all the issues they very that needed urgent attention and long term goals. The municipality acknowledges the role of the citizen forum in that projects are identified or proposed at the citizen forums and priorities identified

2. Objectives

The identified project identified will improve to urban connectivity and socio economic development. The objectives include

1. *Upgrading of graveled roads to all weather roads*
2. *To improve drainage system in Murang'a town*
3. *To enhance human movement in town by construction walkways*

4. *To improve bus park in town*
5. *To improve the image and cleanliness of the Town*
6. *To provide for recreation park in the Municipality*

3. Investment prioritization

There were several stakeholders meetings which were held for a wide variety of issues that helped the CPT team to prioritize the projects to undertake.

One there was the citizen fora that was held at Murang'a where all leaders and various stakeholders were invited. Second, as part of the County budget the Municipal programs were deliberated by the Assembly and also subject to public participation by the assembly. Finally the Municipality held a stakeholders meeting in June. The agenda for the meeting was the ratification of the reviewed urban Boundaries, discussions on the draft IDeP of the Municipality and annual investment plan. Invited persons included sub county administrators, Members of County assembly. Heads of department including finance, infrastructure, environment and planning departments, members of the board and Municipal staff.

The issues raised at the citizen fora included

- Town cleaningness
- Improvement of access roads
- Improvement of sporting facilities
- Improvement of access roads
- Security
- Solid waste management
- Maintenance of drainage
- Upgrading of various roads in Town

The board had also identified the need to find a parking area for lorry because currently they are parked along the road which possess a danger to other road users and pedestrians

The projects were clustered together since they are in the same location and owing to the fact that the grant can only fund a project whose minimum cost is not less than fifty million. The

project; **PROPOSED UPGRADING TO CABRO STANDARDS OF ACK-LANDS, KENYA POWER ROAD-EQUITY ROAD, SELECT ROADS, PARKING AND PARKS AT MURANG'A CBD is expected to cost** approximately KES 62.5 Million.

The project components include

Project Component	Planned Project Activities	Estimated Cost
ACK-Lands Office-Kenya Power Road (Approx. 400M), Equity to Kenya power road	<ul style="list-style-type: none"> • Construction works • Drainage system operationalization • Road marking • Electrical installations 	35 Million

Sanitation Works (Murang'a CBD)	<ul style="list-style-type: none"> • Construction works • Drainage system operationalization 	13.55M
Beautification of Migingo Recreational Park (Murang'a)	<ul style="list-style-type: none"> • Tree planting • Levelling 	3.25M

4. Implementation Plan

TABLE 1: Urban Investment Plan and Budget FY 2019/ 2020

	<i>Activity</i>	<i>Timeframe</i>		FUN DIN G	<i>Budget</i> KES	<i>Total</i>
		<i>Start date</i>	<i>End date</i>			
1	Preliminary expenses	1/08/2019	30/09/2019	UIG	2,000,000	2,000,000
2	ACK-Lands Office, Kenya Power Road Equity to Kenya power road	1/11/2019	30/6/2020	UDG	62,500,000	62,500,000
3	Sanitation Works (Murang'a CBD)	1/12/2019	30/7/2020			
4	Beautification of Migingo Recreational Park (Murang'a)	1/12/2019	30/7/2020			
	Total amount in KES				64,500,000	64,500,000

i. Upgrading of graveled roads to Cabro standards

Upgrading of the following roads:

- ACK-Lands office
- Equity-Kenya Power DCs Office Road

The project involves upgrading of access roads which are all gravel using pavement blocks. Upgrading of gravel roads will improve accessibility to businesses, residential, industrial areas and public institutions such as schools and churches. Currently the roads are either too dusty

during dry season or muddy during wet seasons. The road leading the County trade offices, revenue offices, DCs offices and Kenya power Murang'a headquarters offices. It is a busy road and will not only enable the free movement of people to the respective offices but will also raise revenues from the addition parking spaces that will be established. Lands–Ack road will also provide parking for judicial officers currently parking along the court road.

ii. Beautification Program

- Migigo area

The beautification at a public park next to Migigo hotel. The area has good tree coverage, a clean spring water running throughout the year. The works will mainly include paving of a foot paths and putting up some seats, greening the ground flowering and fencing. It will provide an ideal place for people to rest and meet. Currently there is no leisure park in Murang'a Town

iii. Sanitation Works in Murang'a (Storm Water Drainage)

Murang'a Town has a challenge of storm water drains. The project will involve the preparation of a main drainage line by concreting the drainage and covering it with concrete slabs and then prepare and direct the smaller drains to the main drainage line

Gantt chart Municipal Investment Budget 2019/2020

	Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
1	Project Identification													
2	Feasibility Study													
3	EIA													
	BoQ													
5	Procurement													
6	Construction works													
7	Completion													

Expected outcomes

The project will improve the connectivity and provide a better environment to pedestrians, passengers and residents of the Town. The expected outcomes are:

	Activity	Expected outcomes
1	ACK-Lands Office, Kenya Power Road Equity to Kenya power road	-Improved accessibility within Murang'a Town -To enhance accessibility to public facilities -Reduce health hazards caused by dust to the hotels and other investments along the roads -Give a facelift and comfort to the road users in town
2	Sanitation Works (Murang'a CBD)	-Improved water drainage system -Reduce health hazards associated with unmanaged storm water -Give a facelift and comfort to the residents and users in town -Provide waste collection tools
3	Beautification of Migingo Recreational Park (Murang'a)	-Provide a resting place -Provide a place people can stay as they wait to be served. -Give a facelift and comfort to all users in town

6. Implementation modalities and timeframe

Implementation modalities and Timeframe

The Municipal Board in consultation with the CEC member (In accordance with the existing County Government structure) will be responsible for project implementation. The Municipal Manager will provide the guidelines on the management of the project. The county has seconded procurement officer and other staff to the municipality to carry out different functions and duties who will be responsible for project implementation.

How procurement will be organized

All the projects will be done in accordance to the Public procurement Asset and Disposal Act 2015. Open tendering will be applied to the procurement of the construction works. Preliminary

expenses will be procured raising quotations as they are of less value. All the required adhoc committees (Evaluation, inspection and Acceptance committee) will be established to actualize procurement

Completion Time

The project is expected to be completed at the end of June 2019 but an allowance is provided for one month to cater for unforeseen event. Liability period will be between three-six months.

Distinction between the role of the county and the role of the urban

The role of the County is to pass the Municipal budget give oversight and county policy direction on the overall development plans through County Integrated Plans. Funds for the project are also channeled through the County and thereafter transferred to the Municipal UDG Account. Municipal board will be wholly responsible for implementation of the projects but can also request technical assistance from the county executive to boost the available capacity.