



MURANG'A COUNTY GOVERNMENT

MURANG'A MUNICIPALITY

**MUNICIPAL ANNUAL INVESTMENT PLAN AND BUDGET -
FY 2018/2019**

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1. Introduction

The urban development at Murang'a County wPlan for the purpose of operationalizing of municipality, nine professional officers was constituted and deployed by the county public service board to serve in the municipality. A project coordinating team was equally tasked to back the municipal team in preparation of this annual investment plan and budget for FY 2018/2019.

The nine professionals deployed by the county public service board and the members of the project coordinating team included:

- *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*
- *Vincent N. Nyangoka - Engineer*
- *Catherine Mwangi - Public Health*
- *Samwel M Karuru - Physical planner*
- *Richard Ndegwa - Housing*
- *Josephine Kagoi - Environment*
- *Kenneth Wahome - Procurement*
- *Elijah O.Kinaro Economic Planner*

The team also had inputs from the following:

- Lands, housing, physical planning and urban development department
- Murang'a county assembly members
- Finance, ICT and economic planning department
- Roads, public works and transport department

The County government (county assembly and county executive) held wide consultations with the public while preparing the County Intergrated 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 program technical team was therefore able to come up with projects that will fulfill the desired outcomes raised by all stakeholders

2. Objectives

1. *Upgrading of graveled roads to all whether 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*

3. Investment prioritization

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

One there was a stakeholder meeting which was held by the NAMSIP on the Murang'a Spatial plans and integrated strategic plan. The Municipality also held a stakeholder meeting where deliberations were made on proposed SUED and KUSP programs. Upon the Inuguration of the board the prioritized projects were tabled and adopted by the board. The prioritized projects were captured in the County Integrated Development Plan and also in the budget for FY 2018/2019.

The identified projects that were prioritized are as indicated below:

- 1) Access roads within town to be upgraded
 - Town mortuary road
 - Unaitas-Manyeki
 - Equity-Kenya power
 - NSSF-Ngeke centre road
 - ACK-Lands-Kenya power road
 - PCEA church-Total Walkway road
 - Mukuyu(Nokras) to Nthenge-ini –livestock road

- 2) Drainage works
 - Mukuyu-grand savannah drainage
 - Vidhu Ramji-Kayole drainage

- 3) Beautification program
 - Total petrol station through high court to county headquarters
 - Kiria-ini stage to hospital road

- 4) Bus park
 - Improvement of parking areas

- 5) Renovation works
 - Municipal social hall/theatre

- 6) Solid waste management
 - Collection equipment's

Prioritized Project

The CPT team made estimates and Bills of Quantities for the projects against the available funding and requirements of the donor's specifications and the final project, **Upgrading of Mortuary Road, Unaitas – Mayeki Road, PCEA – Total Walkway and Improvement of Mukuyu Bus Park** was earmarked. Environmental check list Impact assessment was carried out. The projects are in the same locality and therefore can be implanted as one project

4. Implementation Plan

TABLE 1: Urban Investment Plan and Budget FY 2018/ 2019

	<i>Activity</i>	<i>Timeframe</i>		UDG	<i>Budget KES</i>	<i>Total</i>
		<i>Start date</i>	<i>End date</i>			
1	Preliminary expenses (5% of Total project cost)	1/12/2018	28/2/2019	UDG	3,100,000	3.100,100
2	Upgrading of Town mortuary road	01/9/18	30/6/19	UDG	59,337,600	59,337,600
3	Upgrading of Unaitas-Manyeki	01/9/18	30/6/19			
4	PCEA Total Walkway	01/9/18	30/7/19			
5	Mukuyu Buspark	01/9/18	30/7/19			
	Total amount in KES				62,437,600	62.437,600

i. Upgrading of graveled roads to Cabro standards

Upgrading of the following roads:

- Town – mortuary road
- Unaitas- Manyeki 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 to the mortuary will be of great help and will reduce congestion for the public seeking service in time of bereavement

ii. Beautification Program

- PCEA-Total Petrol Station walkways

The beautification project will be done at Adjacent to the main road. The works will mainly include paving of a foot path and putting up some steel barriers to prevent vehicles from veering of the road to the footpath. Currently and especially during the rainy season pedestrians walk on the road can cause accidents. Once the footpath is complete the Municipality will during the rainy season embark on greening the area along the footpath and other areas in town.

Bus Park

➤ Mukuyu Buspark

The Works will involve grading the area, put up the drainage levels, laying paving blocks and marking the parking areas. The current area is congested and without order. There is also no shelter and some sections have not been graveled. Passenger therefore opt to wait for the transport vehicles at undesignated places like petrol stations. The upgrading will result in will enhance revenues and restore order in management of PSV in town

Gantt chart Municipal Investment Budget 2018/2019

	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.

	Activity	Expected outcomes
1	Town-Mortuary 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	Unaitas-Manyeki road	-Improved accessibility within Murang'a Town -Provide back street road to reduce congestion in Town -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
3	PCEA Church-Total Footpath	-To reduce human traffic contact along the road -Reduce health hazards caused by dust to the hotels and other investments along the roads -Give a facelift and comfort to pedestrians in town -Improved accessibility within Murang'a Town

4	Mukuyu Bus park	<ul style="list-style-type: none"> -To Improvement of parking areas -Organized bus park -Clean and beautiful town - Designated walkways
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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

Funds for the project are channeled through the County and therefore the county will be the paying agent. The Municipal can also request technical assistance to boost the available capacity however the board will be fully responsible for the project implementation

TABLE 2: Urban Investment Plan and Budget FY 2019/ 2020

	<i>Activity</i>	<i>Timeframe</i>		UDG	<i>Budget</i>	<i>Total</i>
		<i>Start date</i>	<i>End date</i>			
1	Paving of streets and footpath	01/9/18	30/6/19			62,400,000
2	Estate Access Roads	01/9/18	30/6/19			15,000,000
3	Market Development	01/9/18	30/6/19			6,000,000
4	Renovation and installation of street lights	01/9/18	30/6/19			4,000,000
5	Construction of stalls	01/9/18	30/6/19			4,000,000
6	Tarmacking PCEA church-Kayole road	01/9/18	30/6/19			21,000,000
7	Valuation roll for rating purposes	01/9/18	30/6/19			5,000,000
8	Drainage works for Mukuyu-grand savannah drainage	01/9/18	30/6/19			12,000,000
9	Drainage works for Vidhu Ramji - Kayole drainage	01/9/18	30/6/19			10,000,000
10	Beautification program for Total petrol station through high court to county headquarters	01/9/18	30/6/19			25,000,000
11	Beautification program for Kiria-ini stage to hospital road	01/9/18	30/6/19			16,000,000
12	Refuse collection truck	01/9/18	30/6/19			8,500,000
13	Renovation works- Municipal social hall/theatre	01/9/18	30/6/19			15,000,000
	Automation					5,000,000
	Revenue/ Enforcement/ Development control vehicle					5,000,000
	Rehabilitation of Kambirwa Thai project					5,100,000
	Total amount in kshs.					219,000,000

iii. Drainage works

Mukuyu – Grand Savanah

Vidhu Ramji-Kayole

The project will be done in urban centres and will include digging of trenches, installation of culverts (concrete pipes) in open areas requiring long drainages, unclogging clogged drain lining of outfall drains to channel all the storm water into nearby wet areas and rivers.

The towns have been experiencing flooding as a result of absence of drains as well as clogged and locked drains especially along Mukuyu town road. By construction of channels to drain the area, the cited problems will be solved.

iv. Renovation of public facilities

Renovation of Social Hall in town

The social hall will give ample space for public seminars, indoor sports and other related social activities.

v. Solid Waste Management

The municipality has prepared a solid waste management policy and is in the process of preparing waste collection programmes/schedules. In this regard and in conjunction with the county government, municipality will purchase waste bins, promote waste separation and proper disposal of waste.

vi. Revenue Enhancement

The municipality will carry out valuation role and automate revenue collection to increase revenue collection. Additional revenue collected will be used to improve the service delivery.

vii. Promoting Agribusiness

The revival of farmers training centre at Kambirwa to improve agribusiness.

1	Equity Bank-KPLC Offices road	-To enhance accessibility to government offices, KPLC and KFA offices -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
3	NSSF –Ngeke Centre road	-Improved accessibility within Murang’a Town -To enhance accessibility to government offices, KPLC and KFA offices -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
4	ACK Church-Lands offices Road	-Improved accessibility within Murang’a Town -To enhance accessibility to government offices, KPLC and KFA offices -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
6	Mukuyu—Nokras-Nthegeini-livestock market road	-Improved accessibility within Murang’a Town -To enhance accessibility to government offices, KPLC and KFA offices -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
8	Estate roads	Provide easy access to residential areas at the urban centres.
	Drainage Works	
9	Mukuyu-Grand Savanah	-Improved drainage within the town -Reduced flooding in town
10	Vidhu Ramji-Kayole	-Reduced flooding -Clean environment -Improved drainage within the town
	Beautification Program	
11	Total Petrol Station-law courts – County Quarters walkways(cabro paving and greening)	-Clean and beautiful town -Designated walkways -Reduced human –vehicle conflict
	Renovation of public facilities	
13	Renovation of Social Hall in town	Good modern hall for social functions
	Solid waste	
14	Purchase of garbage track and waste bins	- Efficient and organized waste management that will include sorting and proper disposal.

		- Clean and waste free towns
	Revenue enhancement	
15	Review of valuation role Automation of revenue collection	- Increased revenue collection - Additional development projects
	Promoting Agribusiness	
16	Renovation of Kambirwa Thai Farm	- Training farmers on modern agribusiness