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COUNTY GOVERNMENT OF TRANS NZOIA

KITALE MUNICIPAL ANNUAL INVESTMENT PLAN AND BUDGET FINANCIAL YEAR 2018/2019

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

1. Introduction

This plan was prepared by the County Project Coordination Team

The following were consulted and involved in the preparation of the investment plan;

- I. The Kitale Municipal residents through public forum-we organized several in which we obtained the views of the public in terms of project priorities
- II. The County Executive Committee- the board forwarded the project recommendations to the County Executive Committee for its consideration
- III. The County Assembly- Members of the County Assembly were involved during consultation with residents in the identification of the project. Later, the County Assembly as a whole house considered the project.

2. Background

Main objectives as identified for Kitale Municipal Integrated Urban Development Plan are:

- I. A sustainable improvement in the economic livelihoods of the residents over the planning period (2016-2036)
- II. To provide a source of revenue to Kitale Municipal Board to enable it deliver quality services and basic infrastructure

3. Investment Prioritizing

The following are the priorities as identified by the department of Physical Planning

1. Construction of a modern market complex next to the main bus park
2. Improvement and tarmacking of the identified roads within the Municipality
3. Urban beautification
4. Improvement and maintenance of the drainage system
5. Solid waste management within the CBD and residential areas

6. Installation of street and security lights.
7. Construction of non-motorized tracks for example walkways.
8. Construction and equipping of a modern fire control station and disaster management.
9. Construction and maintenance of parking areas i.e. motor vehicle, motorcycles and Tuktuks.

❖ Priorities raised by the county government (Assembly and executive) include:

1. Construction of a modern market complex within the main bus park.
2. Improvement and tarmacking of identified roads within the municipality.
3. Urban beautification
4. Improvement and maintenance of the drainage system within the municipality.
5. Solid waste management within the CBD and residential areas.
6. Installation of street and security lights.
7. Construction of non-motorized tracks for example walkways.
8. Construction and equipping of a modern fire control station and disaster management.
9. Construction and maintenance of parking areas i.e. motor vehicle, motorcycles and Tuktuks.

❖ Priorities and issues raised during citizen fora

1. Construction of a modern market complex within the main bus park.
 2. Improvement and tarmacking of identified roads within the municipality.
 3. Urban beautification
 4. Improvement and maintenance of the drainage system within the municipality.
 5. Solid waste management within the CBD and residential areas.
 6. Installation of street and security lights.
 7. Construction of non-motorized tracks for example walkways.
 8. Construction and equipping of a modern fire control station and disaster management.
 9. Construction and maintenance of parking areas i.e. motor vehicle, motorcycles and Tuktuks.
- Describe consensus reached- the priorities as retained

Construction of a modern market complex within the main bus park was retained as a consensus project.

4. Urban Investment Plan and Budget FY 2018/2019

| Municipal Investment Budget FY 2018/2019 | | | | | | |
|--|---|------------|-----------|------------|---------|---------|
| S/No. | Activity | Time Frame | | UDG | Other-1 | Other-2 |
| | | Start sate | End date | | | |
| 1. | Construction of a modern market complex | June 2019 | June 2021 | 498Million | | |
| | | | | | | |

Rational and justification for the construction of the modern market

Kitale Municipality is characterized by hawkers who require a permanent place to sell their merchandise. In this case they need a place where they can safely keep their wares during the night and also during the rainy seasons. They also require an improvement environment of doing business i.e. proper water supply, proper access roads, access to proper sewer management system, proper lighting system and security.

In return this business community will have an improved income leading to the betterment of their livelihood.

They will also have a safer, clean environment of doing business.

On the other hand, the Municipality will have a reliable source of revenue in form of rent and business permits levied on the traders.

Eligibility

The project meets all the criteria of the Urban Development Grant

- It falls within the infrastructure to promote the urban economy
- The project is expected to cost over Ksh. 870 million
- The project is anticipated to be completed within a period of two years

❖ **Social and environmental screening.**

The project has gone through the environmental and social impact assessment and has been certified.

❖ **Attach as annexes detailed pre-feasibility studies that include a social and environmental impact screening (See POM, Vol II, Annex 18).**

❖ Make in the table a distinction between detailed design and other preparatory work and actual implementation in terms of timing and budget (i.e. treat these as two separate projects).

❖ Add a Gantt chart (as shown below)

1) Expected outcomes

❖ The project expected outcomes are as follows:

1. A sustainable improvement in the livelihood of the residents/traders as a result of improvement in their level of income
2. Sustainable improvement in revenue generation to the County Government in form of business permits and rents charged
3. General improvement in the environment of doing business.

2) Implementations modalities and time frame.

The municipal board of Kitale together with the municipal administration will be responsible for the implementation of the project. This is in line with KUSP POM requirements.

Procurement will be carried out in compliance with the public procurement and assets disposal act, the KUSP POM.

The role of the county government of Trans-Nzoia is to help put up governance and administrative structures of the municipality, allocate additional funds necessary to complete the project, provide land needed for the project. and provide any other necessary support for the realization of this project. Annexes: Pre-feasibility studies for each proposed project, including the social and environmental check-list (see POM, Vol II, Annex 18

