



County Government of Narok

KILGORIS MUNICIPALITY

Municipal Annual Urban Investment Plan and Budget - FY 2024/2025

July, 2024

Introduction

This Annual Investment Plan was prepared in a consultative manner spearheaded the County Program Committee Members and other technical officers from the County Government. Lead departments were consulted through their County Executive members, Chief Officers and Senior Management Staffs. The team members included: -

In addition, the team consulted the following departments in the County including officers representing the National Government: -

- Members of the County Assembly
- Lands, Housing, Physical planning, Infrastructure and Urban development Department
- Agriculture, Water and irrigation
- Health, Sanitation and Environment
- Finance and Economic Planning Department
- Education, Gender and Sports
- Trade, Tourism and Investment
- Agriculture, Fisheries, Livestock & Cooperative Development

Members of the public further gave their contributions in terms of priority projects during community sensitization workshops and citizen fora.

Investment prioritization

Priorities as identified by the Technical Team beautification of Kilgoris Town i.e. Improvement of drainage system, paving of walk ways and cycle lanes, Erection of street Signage and furniture, planting of trees, installation of waste collection bins and solar powered street lights, beautification of major streets, construction of Modern Bus terminus at Kilgoris, storm water projects, construction and upgrading of major urban roads and purchase of land for cemetery and waste disposal. The County Executive, in consultation with the County Assembly, proposed to the municipality to undertake projects in improving Urban Economic Infrastructure, markets (lighting and securing, access, market drainages, parking, safety and waste management), Road networks, Sewer systems, Bus parks and Non-Motorized Transport facilities, greening of public places, Fire and disaster management. The citizens proposed projects as captured in the attached Annex (As extracted from the CIDP).

Through exhaustive public participation majority agrees is to undertake the Improvement of Major roads to Bitumen standards including construction of Non Motorized transport facilities, storm water drainage facilities and waste collection bins at an approximate cost of Kshs, 50,000,000.

Urban Investment Plan and Budget FY 2024/ 2025

S/no	Activity*)	Time Frame		UDG	Budget		Total
		Start Date	End date		Other-1	Other-2	
1.	Improvement of Major road networks to Bitumen standards including NMT & storm water drainage	01/07/2024	30/6/2024				
	Total	50,000,000/-		50,000,000/-	-	-	50,000,000/-

Project 1: Improvement of selected urban road to bitumen standards including NMT & Storm Water drainage improvement

The project entails giving a facelift to one major urban road in Kilgoris to bitumen standards. The components in the project include; improvement of storm water drains, paving of pedestrian and cycle lanes, erection of Signage and street furniture, planting of trees, installation of waste collection bins and solar powered street lights. The infrastructure improvement in Kilgoris CBD will further enhance its functionality, attractiveness and development of the local economy. This will further translate into improved and alternative livelihoods for the residents and increased revenue generation by the Municipality.

Fulfillment of all UDG criteria conditions

At least as far as UDG funded projects are concerned, show that the project suggested meet all UDG criteria, in terms of eligibility, minimum project size (USD 500,000), need to complete the project(s) within one FY (no partial funding), and the social and environmental screening.

No.	Name of the Project	Included in the IDeP	UDG Eligibility	Minimum Project cost Kshs	Time frame	Social and environmental screening
1)	Improvement of selected urban road to bitumen standards including NMT & Storm Water drainage improvement	Yes	Yes(Menu item 3, 4)	50,000,000/-	12 months	

Expected outcomes

Activity	Expected Outcome
Urban road improvement to bitumen standard	<ul style="list-style-type: none"> • Enhanced connectivity & accessibility • Increased trading and business related activities • Enhanced aesthetics & functionality • Employment creation • Improved drainage • Enhanced safety & reduction of pedestrian related accidents

Implementation modalities and Timeframe

The Municipal Manager and the Board in consultation with the County Executive Member in charge of Land, Physical Planning and Urban Development according to the Urban Areas and Cities Act 2011 and County Government Act will be responsible for project implementation.

Indicate how procurement will be organized

All the projects will be done in accordance to the Public procurement Asset and Disposal Act 2015.

Distinction between the role of the county and the role of the urban board(s) / administration(s) as appropriate.

The Boards will be autonomous in implementing the projects as contained in the Annual Urban Infrastructure Investment plan. The County Government will play an enabling and supervisory role.

Table 1: Municipal Investment Budget F/Y 2024/2025

The Technical team, CPCT in consultation with the County Executive Member incharge of Lands and Physical Planning prioritized on improved of a selected major urban road to bitumen standards including NMT and drainage improvement

S/No	Activity	Timeframe		Budget			
		Start Date	End Date	UDG	Other-1	Other-2	Other-3
1.	Improvement of selected road to bitumen standards	01/07/2024	30/6/2025	50M			

Table 2: Gantt Chart Municipal Investment Budget F/Y 2024/2025

S/NO	ACTIVITY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1.	Approval of the Municipal Investment budget by Executive & Assembly												
2.	Site visits, preparation of detailed work plans & bill of quantities												
3.	Advertisement of tender												
4.	Opening, evaluation & award of tender												
5.	Award of site for commencement of the project												
6.	Improvement of selected road to Bitumen standard including NMT & storm Water drainage												

Annexes

1. Appendix 1: Project Identification Screening checklist
2. Appendix 2: Project Preparation Screening checklist
3. Gantt Chart Municipal Investment Budget