

COUNTY GOVERNMENT OF VIHIGA



VIHIGA MUNICIPALITY

ANNUAL URBAN AREA INVESTMENT PLAN AND BUDGET

2019-2020

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CHAPTER ONE: INTRODUCTION

1.0 INTRODUCTION

The Centre-piece of the KUSP is an urban infrastructure capital development grant called the Urban Development Grant (UDG).

The objective of the Urban Development Grant (UDG) is to incentivize the establishment of urban governance structures and the establishment of a dedicated budget for urban development and urban service provision.

The grant will provide eligible municipalities, as agents of their respective county governments, with capital funds through the county budget, to finance investments in urban infrastructure. These are identified by the municipal board, after consultations with the citizens, and implemented by the urban administration, under the oversight of the municipal board. In fact, the grant seeks to establish a semi-autonomous urban agency (or agencies in case there is more than one municipality in the county), under the wings of the county government that pushes the urban issues agenda on behalf of the county government. In the urban areas legislation, this relation is defined as a ‘principle-agency’ relationship.

The plan was subjected to public participation as per the law and the following institutions/ groups of person’s were consulted:

- i. Religious organizations
- ii. Community organizations
- iii. Youth groups
- iv. Women groups
- v. Non-Governmental Organizations (NGO’s)
- vi. Public officers/ Government officers
- vii. Educational institutions
- viii. Key opinion leader

Letters were written to the different entities inviting them for the stakeholder’s fora. Notices were placed on notice boards of different offices in the count headquarters, Sub County Administrator’s office notice boards and also in the ward administrator’s offices in the wards. Announcements were also placed in the County FM radio station.

Section 22 of the UACA describes the right of citizens to deliberate and make proposals with regards to service delivery and the plan and budgets for the county. For the urban areas, this means that

citizens have, amongst others the right to deliberate on urban service delivery and the proposed urban investment plans.

CHAPTER TWO: INVESTMENT PRIORITIZATION

2.0 INTRODUCTION

The municipal annual investment plan is supposed to inform the projects that will be implemented in the next financial year. The prioritization of projects were provided by the executive, the public and the municipal board. Those prioritized by the executive are found within the ADP and CIDP, which are the planning documents for the county. The prioritized projects are listed below as follows:

2.1 Projects identified by the Municipal Board

- Upgrading selected murram roads to low volume seal tarmac
- Urban Beautification
- Solar street lights
- High mast lights
- Street naming
- Recreational parks/green spaces

The projects and their locations are as identified below in the matrix below

PROJECT NAME	LOCATION
Upgrading of murram road to bitumen standard	Tsimbalo-Enderi-Luanda Road
High Mast Lights	Munoywa Majengo market Mbale market Runyerere Bridge Matsigulu Chavakali Junction

Solar Street Lighting	<p>Chavakali-Madegwa-Solongo road</p> <p>Mukuli-Mbihi road</p> <p>Mbale-Mbihi road</p> <p>Mbale-Tsimbalo-Enderi road</p> <p>Vumale-Matsigulu road</p> <p>Kiritu road</p> <p>Mukingi road</p> <p>Eregi-Chandumba road</p> <p>Majengo-Gisambai road</p> <p>Magai road</p> <p>Mudete-Kigama road</p> <p>St kisa-chavakali cereals road</p>
Recreational parks/areas	<p>Municipal grounds</p> <p>Chambiti</p> <p>Kikuyu</p>

2.2 Summarized priorities raised by the County Government (Assembly and Executive)

- Routine maintenance of 500 kilometers of County roads
- Construction of 200 footbridges and 125 bridges
- Install street lights in 35 markets
- upgrade 190 kilometers of roads to bitumen standards
- Construction of retail and fresh produce markets
- Establishment of an industrial park
- The Belgian Government Vihiga sub cluster Water Project

- Promotion of green energy initiatives (wind, solar and biogas energy)
- Development of GIS based valuation roll
- implementation of Land Information Management System (LIMS)
- Construction of Musa Mudamba cultural centre at Izava

2.3 Summarized priorities and issues raised during citizen

- Establish youth talent centres
- Public land should be fenced to prevent grabbing.
- Audit of public land should be undertaken
- Increase in enterprise fund allocation
- Municipality should avoid issues of pending bills which are affecting county budget
- Promotion of urban agriculture to enhance food security
- Maintenance of roads affected by rains
- Clean up of the towns
- Establishment of bus parks in the towns
- Provision of parking spaces

CHAPTER THREE: URBAN INVESTMENT PLAN AND BUDGET FY 2019/ 2020

3.0 URBAN INVESTMENT PLAN AND BUDGET FY 2019/ 2020

ELIGIBLE URBAN FUNCTIONAL INVESTMENT AREAS

The UDG menu of eligible investment/expenditure areas are classified into five categories, namely:

1. Waste management(Liquid and solid)
2. Storm water drainage
3. Connectivity (roads, non-motorized transport facilities, street and security lights)
4. Urban Socio Economic infrastructure
5. Fire and Disaster management

This investment plan for this financial year has identified the following two investment areas as shown in the table below:

ELIGIBLE URBAN FUNCTIONAL INVESTMENT AREA	BUDGET
Connectivity (roads, non-motorized transport facilities, street and security lights) and design, costing and supervision of investment projects.	185,000,000
Urban Socio Economic infrastructure	65,000,000
TOTAL	250,000,000

I. Connectivity (roads, non-motorized transport facilities, street and security lights)

The municipal board will endeavour to undertake the following: upgrading of murram roads to low volume seal tarmac road, installation of high mast and security lights.

II. Urban Socio Economic infrastructure

Under this investment area the municipal board will undertake the following: Beautification of the urban centres within the municipality, development of green park/spaces and street naming.

The above named investment areas have been divided into the following prioritized development areas as shown in the table below:

URBAN INVESTMENT PLAN AND BUDGET FOR FY 2019/2020

<i>NO</i>	<i>PROJECT</i>	<i>TIME FRAME</i>		<i>BUDGET</i>			
		<i>START</i>	<i>END</i>	<i>UDG</i>	<i>Other-1</i>	<i>Other-2</i>	<i>Total</i>
1	Upgrading of roads to low volume seal tarmac Design, costing and supervision of investment projects.	July 2019	June 2020	90,000,000			102,500,000
2	Urban beautification	July 2019	June 2020	45,000,000			45,000,000
3	High Mast lights monopole	July 2019	June 2020	24,000,000			24,000,000
4	Solar street lights	July 2019	June 2020	58,500,000			58,500,000
5	Street Naming	July 2019	June 2020	5,000,000			5,000,000
6	Recreational parks/Green spaces	July 2019	June 2020	15,000,000			15,000,000
TOTAL							250,000,000

3.1 Rationale and Justification

Connectivity (roads, non-motorized transport facilities, street and security lights)

The towns do not have security light especially at night and this prevents traders from doing business late at night. The darkness also promotes crime since criminals hide in dark places waiting to steal from non-suspecting residents. The municipal will also undertake the upgrading of a number of identified murram roads to bitumen standard.

Urban Socio-Economic Infrastructure

There is very little green space in our towns and we do understand that green space is the lung of the town and therefore the need for doing beautification which will bring the component of landscaping to cater for aesthetic value and some form of greening through planting flowers and ornamental trees. Street naming will also be undertaken, in recognition of some of the county heroes.

Design, costing and supervision of investment projects

The municipal board will also set aside 5% of the UDG allocation, which amounts to 12,500,000 to be used for design, costing and supervision of investment.

3.2 Eligibility of the projects

The eligible activities that can be funded under the Urban Development Grant, which are typical urban infrastructure works, both new and rehabilitation, related to waste management, drainage, roads and public spaces. The list of eligible activities also includes urban socio-economic infrastructure as well as functions of the fire brigade and disaster management.

In cases, a dispute may arise on the location/selection of the projects, project benefit sharing, pre-existing or historical social issues in communities, but the chances of such conflicts are expected to be minimal, as the programme, by its nature, promotes good (better) urban governance and provides for consultative processes prior to decision-making. This all failing, there is the provision of the grievances redress mechanism

This notwithstanding, it is explicitly stated that no investments may be funded by the UDG that could be anticipated to lead to or aggravate social conflict between or within communities or counties.

In order to further mitigate and avoid adverse social impacts, no project shall be funded under the UDG that:

- Requires physical displacement of households;

- Requires economic displacement of more than 200 persons;
- Is likely to create or exacerbate conflict within communities or neighboring counties; or
- Has significant impacts on vulnerable and/or marginalized/indigenous groups

When undertaking the appraisal of potential investment projects, these aspects of environmental and social impact shall be considered explicitly and, if recommended for implementation, it shall be stated that none of the above prohibiting factors applies. For each project funder under UDG the social environmental check list as provided in Vol II, Annex 16 needs to be filled, filed and adhered to. The checklist (in Annex 16) has special provisions in case of land acquisition.

In order to address issues of the social and environmental impact assessment, the counties and urban boards may seek assistance from the KUSP Programme coordination team and the full time expert in the Central Technical Assistance team dealing with these issues.

3.3 Gantt chart Municipal Investment Budget FY 2019/2020

PROJECT	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N
Upgrading of roads to low volume seal tarmac		X	X	X	X	X	X	X	X	X	X	X
Urban beautification		X	X	X	X	X	X	X	X	X	X	X
High Mast lights monopole		X	X	X	X	X	X	X	X	X	X	X
Solar street lights		X	X	X	X	X	X	X	X	X	X	X
Street Naming		X	X	X	X	X	X	X	X	X	X	X
Recreational		X	X	X	X	X	X	X	X	X	X	X

parks/Green spaces												
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3.4 Environmental and Social Management Systems

Given the provisions of investment menu, it is expected that the proposed investment projects will have low to moderate environmental impacts and that these, if any, are mainly to occur during construction, therefore site specific and temporary. Many of these can (and should) be prevented or otherwise mitigated through appropriate standard operating procedures and construction management practices that should be stipulated in the tender documents.

In order to further mitigate and avoid adverse environmental impacts, no project shall be funded under the

UDG that is likely to:

- Generate irreversible environmental impacts on affected parties and third parties;
- Impact on the natural habitat;
- Impact on physical and cultural resources; or
- Cause serious occupational or health risks

3.5 Expected outcomes

- Installed flood masts will enhance lighting of the streets at night and this will ensure there is adequate security in the streets. Traders will be able to conduct business till late into the night and that will mean they are able to improve their earning power.
- Upgrading of murrum roads to bitumen standards will promote accessibility of the respective areas on all weathers.
- Planning of the area will provide a framework for the sustainable growth of the municipality.
- Urban beautification will lead to increased investment within the municipality by attracting investors and urbanization. This will lead to an increase in the municipality’s economy due to an increase in cash flow, resulting to improved livelihoods.

3.6 Implementation modalities and timeframe

The modalities under which the municipal board will observe as it implements this investment plan include:

- The first responsible party for the planning of the use of the Urban Development Grant is the Municipal Board, with Municipal manager heading the secretariat as the implementing agency.
- The projects will be undertaken in one fiscal year, the F/Y 2019/2020.
- E-procurement will be done to ensure transparency during the procurement process.
- The secretariat will oversee the implementation of the projects and will carry out the day to day operations of the municipal board.

To get access to the Urban Development Grant, as for the Urban Institutional Grant, both the County Government and the concerned municipality (municipal board) must meet certain stipulated minimum conditions. If all these are met, the Municipality will get access to 50 percent of the calculated allocation. The allocations for the other 50% will be pro-rata based on a performance score for that municipality against ten performance standards.

3.7 Support for urban governance structures through urban boards

KUSP is meant to stimulate (through windows 2 and 3) and assist (through windows 1 and 2) County governments to put the above urban institutional arrangements in place, and to formalize this through a municipal charter that spells out what functions and decision-making mandates the County Government is delegating to its Urban board(s). Under KUSP, all participating urban areas are expected to sign such a charter

