

COUNTY GOVERNMENT OF VIHIGA



VIHIGA MUNICIPALITY

MUNICIPAL ANNUAL INVESTMENT PLAN AND BUDGET

2023-2024

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## CHAPTER ONE: INTRODUCTION

### 1.0 INTRODUCTION

The plan was prepared by the municipal administration under the guidance of the Municipal manager. The plan was subjected to public participation as per the law and the following institutions/ groups of person's were consulted: Religious organizations, Community organizations, Youth groups, Women groups on-Governmental Organizations (NGO's), Public officers/ Government officers, Educational institutions and Key opinion leaders.

## 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 prioritized projects for this financial year are listed below as follows:

#### 2.1 Prioritized projects

1. Connectivity (roads, non-motorized transport facilities, street and security lights)
2. Waste management (Liquid and solid)

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

PROJECT NAME	LOCATION
Upgrade of Shell petrol station-Prison road	Mbale
Upgrade of Mudete-Vohovole junction road	Chavakali Market Loop
Embankment and Fencing of Bio Digester and wet Land at Mbale	Mbale

## CHAPTER THREE: URBAN INVESTMENT PLAN AND BUDGET FY 2023/ 2024

### 3.0 URBAN INVESTMENT PLAN AND BUDGET FY 2023/ 2024

#### 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:

<b>ELIGIBLE URBAN FUNCTIONAL INVESTMENT AREA</b>	<b>BUDGET(KSHS) 2023/2024</b>
Connectivity (roads, non-motorized transport facilities, street and security lights) and design, costing and supervision of investment projects.	125,000,000
Waste management (Liquid and solid)	7,000,000
<b>TOTAL</b>	<b>132,000,000</b>

#### **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, construction of access roads, footpaths and side drains installation of high mast and security lights.

## II. Waste management (Liquid and solid)

The municipal board has been in the process of developing a waste water wetland and bio-digester in Mbale. In this financial year the municipality wishes to complete and commission the project.

### URBAN INVESTMENT PLAN AND BUDGET

#### PART B: PROJECTS IDENTIFIED IN FY 2023/2024

NO	PROJECT	TIME FRAME		BUDGET (Kshs.)			
		START	END	UDG	Vihiga Municipality	Other-2	Total
1	Upgrade of Shell petrol station- Prison road	JUL-2023	JUN-2024	65,000,000			65,000,000
2	Upgrade of Mudete-Vohovole junction road	JUL-2023	JUN-2024	60,000,000			60,000,000
3	Embankment and Fencing of Bio Digester and wet Land at Mbale	JUL-2023	JUN-2024		7,000,000		7,000,000
<b>TOTAL</b>							<b>132,000,000</b>

### 3.1 Rationale and Justification

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

The towns have very poor drainage systems and no elaborate walking paths for pedestrians and also lack in parking spaces.

#### Waste management (Liquid and solid)

The town doesn't have an elaborate sewer system, the wetland is been developed to help manage waste from the hospital and neighbouring residences to avoid pollution of the river.

### 3.2 Gantt chart Municipal Investment Budget FY 2023/2024

**PROJECT NAME:** Upgrade of Shell petrol station-Prison road

YEAR	2023							2024						
ACTIVITY	J U N	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	
Environmental and social screening	X													
Pre-tender checklist filling		X												
Procurement process						X								
Commencement and completion of works								X	X	X	X	X	X	

**PROJECT NAME:** Upgrade of Mudete-Vohovole junction road

YEAR	2023							2024						
ACTIVITY	J U N	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	
Environmental and social screening	X													
Pre-tender checklist filling		X												
Procurement process						X								
Commencement and completion of works								X	X	X	X	X	X	

**PROJECT NAME:** Embankment and Fencing of Bio Digester and wet Land at Mbale

YEAR	2023							2024						
ACTIVITY	J U N	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	

Environmental and social screening	X												
Pre-tender checklist filling		X											
Procurement process						X							
Commencement and completion of works								X	X	X	X	X	X

### 3.3 Expected outcomes

- 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.

### 3.4 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 F/Y 2023/2024
- Procurement will be done through open tenders, and the municipal administration with the guidance of the municipal manager and the chief officer of the department of urban planning will oversee the process to ensure transparency.
- The municipal administration will oversee the implementation of the projects and will carry out the day to day operations of the municipal board.



