

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



EMALI-SULTAN HAMUD MUNICIPALITY

**MUNICIPAL ANNUAL URBAN INVESTMENT PLAN AND BUDGET
FY 2024/25**

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1.0 INTRODUCTION

The Emali-Sultan Hamud Municipal urban investment plan for the FY 2024/25 has been prepared by the Municipality technical team. The process involved consultation with the stakeholders drawn from various sectors within the Municipality. These included players in the transport sector, property owners, traders, resident associations and professional bodies. The document further makes reference to the Municipality Integrated Development Plan (IDeP) 2023-27 among other documents.

Section 108 of the County Government act, 2012 gives opportunity for preparation of a County integrated development plan which is a five-year development plan that integrates the long-term spatial, sector and urban plans. Section 37 and 38 of the Urban Areas and Cities (Amendment) Act 2019 provides for preparation of an Integrated Development Plan (IDeP) which is a five-year development plan, outlining the projects and programs that will be carried out within Municipal jurisdiction for five years. It must be aligned to the development plans and strategies of the county governments. In addition to the above, the IDeP further provides for preparation of Annual Urban Investment Plan (AUIPs) which are guiding tools for annual implementation and review of the plans and programmes included in the IDeP.

2.0 CONTEXT

In pursuit of the municipality's vision, "A well planned, economically resilient and green municipality with a high quality of life", the stakeholders identified 8 strategic objectives. These are outlined in the Emali-Sultan Hamud Municipal IDeP with a clear mandate to spur economic growth. There are several strategic issues and four key result areas identified that align to the Municipality's mandate are

Strategic Issues	Strategic Goals	Key Result Areas
Urban development	Improved urban development	Economic, Social & Environmental well being
Waste Management	Improved waste management	
Water and Sanitation	Sustainable development and management of water resources & sanitation services	
Sports & Talent development Culture Erosion	Enhanced sporting talent development Enhanced Cultural reservation & restoration of historic artefacts	
Policy & legal frameworks	Effective policy & legal frameworks	Governance & Management
Disaster management	Effective disaster response & management	
Cohesion	Improved cohesion	Cohesion, Civic Duty & Responsibility
Resource mobilization	Improved revenue performance	Institutional Capacity

3.0 INVESTMENT PRIORITIZATION

This municipal annual investment plan highlights the project that will be implemented in the year 2024/2025. The prioritization of the projects was done through a participatory and consultative processes where the public, stakeholders and county departments were engaged to provide their inputs and comments.

Key Focus Areas	Priority projects/programmes	Description of Key Activities	Ward
Urban Development, Governance & Others	Survey and planning of Emali and sultan Hamud	Survey and planning of Emali and sultan Hamud	Kasikeu
Urban Development, Governance & Others	Establish boundaries/beacon to fasten title deed allocation	Establish boundaries/beacon to fasten title deed allocation	All
Urban Development, Governance & Others	Construction of fire station at sultan Hamud	Construction of fire station at sultan Hamud	Kasikeu
Urban Development, Governance & Others	Construction of animal hoarding yard	Construction of animal hoarding yard	Emali Mulala
Urban Development, Governance & Others	Support to car wash operators through purchase of tanks and other equipment	Support to car wash operators through purchase of tanks and other equipment	All
Urban Development, Governance & Others	Formation of municipal league and marathon to support games	Formation of municipal league and marathon to support games	All
Urban Development, Governance & Others	Coming up with a programme on how to curb drug abuse	Coming up with a programme on how to curb drug abuse	All
Urban Development, Governance & Others	Training bodaboda riders which will guarantee them a license	Training bodaboda riders which will guarantee them a license	All

4.0 URBAN INVESTMENT PLAN AND BUDGET FY 2024/25

The Urban Investment Plan and Budget for FY 2024-25 outline priority projects and budget allocations. The projects and programs are tabulated below;

No	Project Name	Description of Activities	Budget Allocation
1	Rehabilitation of Emali recreation park	Rehabilitation of the park	500,000
2	Opening and unclogging of drainage systems	Opening and unclogging of drainage systems	561,798
3	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	Rehabilitation of DTF	3,000,000
4	Purchase of ERP system	Procurement of ERP System	5,000,000
5	Cabro Paving of walkways in Emali/Sultan towns	Cabro paving of Emali & sultan Hamud towns	10,000,000
6	Purchase of Grader for the Municipality	Purchase of graders	15,000,000
	Total Budget Allocation		34,061,798

5.0 IMPLEMENTATION MODALITIES AND TIMEFRAME

The municipal manager will provide the guidelines on the management of the projects. The various county will departments technical support will be extended in all stages of project implementation.

S/N o.	Activity Description	Ju l	Augu st	Se pt	Oc t	No v	De c	Ja n	Fe b	Marc h	Apr il	Ma y	Ju n
1.	Project designs preparations												
2.	Procurement												
3.	Project implementation												
5	Project monitoring and evaluation												

6.0 EXPECTED OUTCOMES

The projects once implemented will have following impacts to the municipal residents;

- a) Enhanced Convenience
- b) Enhanced Revenue Generation
- c) Decongestion through an integrated public transport system
- d) Improved the business environment.
- e) Increased connectivity
- f) Attraction of more investment
- g) Clean environment
- h) Improved drainage systems

Signature



Date

31.07.2024

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