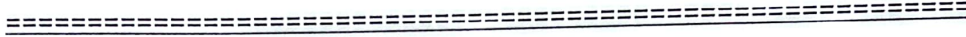




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WOTE MUNICIPALITY

MUNICIPAL ANNUAL INVESTMENT PLAN AND BUDGET

2024-2025


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CHAPTER ONE: INTRODUCTION

1.0 INTRODUCTION

The Wote Municipality Urban Investment Plan has been prepared by the municipal management team under the guidance of the Municipal Manager on behalf of the Municipal Board in consultation with the Chief Officer Department of Lands, Urban Planning and Development and has been approved by the Wote Municipal Board for the financial year 2024/2025.

In preparing the projects, the Board held various consultative sessions with stakeholders as follows;

- i) Board tour of the Municipality - The board took a familiarization tour of the Municipality and gathered information from various stakeholders.
- ii) Citizen fora held at Wote social hall Green Park which attracted all Town/Markets committee officials within the Municipality and the various sectors.
- iii) Consultative forum with Members of County Assembly within the Municipality
- iv) Consultative forum with the County Government Leadership

During these stakeholder engagement forums, proposals for the KUSP projects for the financial year 2024/2025 were received and analysed. Construction of a modern facility at Wote Clothes Market to house traders and provide a secure working environment for them and also upgrading of roads in Wote town (to enhance urban infrastructure development) emerged as priority needs amongst others.

CHAPTER TWO: SUMMARY OF THE OBJECTIVES

2.0 INTRODUCTION

This chapter highlights the main objectives identified

- a) Enhance service delivery to the residents of Wote Municipality
- b) Review the integrated development plan and spatial plan for Wote Municipality
- c) Build functional infrastructure for the residents of the municipality



CHAPTER THREE: INVESTMENT PRIORITIZATION

3.0 INTRODUCTION

The municipal annual investment plan is supposed to inform the projects that will be implemented in the next financial year

3.1 Prioritized projects

The following is a list of Municipal priority investment projects as captured in the County Integrated Development Plan 2023-2027 and proposed during various county and municipal public participation forums:

- a) Lighting of towns within the municipality through installation of high mast flood lights and street lights
- b) Tarmacking and paving of roads in urban areas within the municipality
- c) Beautification and greening of public spaces
- d) Construction and improvement of markets and boda boda sheds
- e) Installation of municipal integrated waste management system
- f) Construction of public toilets in urban centres
- g) Provision of clean water to Wote town residents
- h) Construction of drainage systems in urban areas
- i) Construction of bridges to connect towns within the municipality
- j) Planning of towns/markets within the municipality
- k) Purchase of municipal machinery (grader, backhoe, tippers) to implement infrastructure projects
- l) Purchase of land and construction of cemetery in Wote town
- m) Provision of land for show grounds in Wote town
- n) Construction of rehabilitation centres and social halls in wards within the municipality
- o) Tree planting in water catchment areas



CHAPTER FOUR: URBAN INVESTMENT PLAN AND BUDGET FY 2024/2025

4.0 URBAN INVESTMENT PLAN AND BUDGET FY 2024/2025

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

URBAN INVESTMENT PLAN AND BUDGET

TABLE 1: PROJECTS IDENTIFIED IN FY 2024/2025

After project proposal and need analysis the following projects for the financial year 2024/2025 were adopted for implementation:

	Activity	Timeframe		Budget		
		Start date	End date	UDG	Other	Total
1	Improvement of Wote Clothes Market	October 2024	November 2025	150,000,000		150,000,000
2	Cabro paving of wote town access roads, installation of floodlights, streetlights and construction of drainage channels	December 2024	September 2025	60,000,000		60,000,000
3	Upgrading of 3km roads to bitumen standard with	December 2024	September 2025	180,000,000		180,000,000



	provision of box culvert and road furniture					
4	Purchase of backhoe, skip loader, Supply of skip bins and litter bins	November 2024	September 2025	20,000,000		20,000,000
5	Solarisation and green energy at green park, markets, streetlights and floodlights.	November 2024	September 2025	100,000,000		100,000,000
6	Consultancy services for design, supervision, ESIA & Topographical survey.	August 2024	October 2024	7,000,000		7,000,000
						517,000,000

4.1 Rationale and Justification

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

The towns have poor road network, poor lighting systems and no elaborate walking paths for pedestrians and also lack in parking spaces.

Solid waste management

The town doesn't have enough skip bins and litter bins – this will help in collection of solid waste hence help to manage waste from the neighbouring residences to avoid pollution of the environment.

Improvement of Wote Clothes Market

The proposed market is to be carried out in the Wote clothes market which has been in use by traders since the time of the local governments. The market is to be upgraded to a three-floor building for housing the traders to provide a secure working environment for the traders.



Solarisation and green energy at green park, markets, streetlights and floodlights.

Solar energy is a renewables source of energy and its adoption would help save on municipal electric bill. It's also a clean source of energy as there are no emissions to the environment. This contributes to environmental protection.

CHAPTER FIVE: EXPECTED OUTCOMES

a) Proposed upgrading of 3km roads to bitumen standard with provision of box culvert and road furniture

This project will include upgrading a total of 3 km in Wote/Nziu ward in Wote Municipality from murram roads to bitumen standards.

This will be done as per the detailed designs and specifications as prepared by engineers. The board will be seeking to engage a contractor through open tender to construct the designed roads.

Project benefits:

The expected benefits of the project include the following:

- Enhanced road connectivity thus providing a conducive business environment which spur economic development
- The construction of the storm water drainage system will complement efforts by the County to control flooding in the town and thus making Wote Township more resilient in terms of surface run off management
- Creation of employment opportunities for women, youth and people with disabilities
- Ease of doing business through access and reduction of dirt and dust as a result of surface paving

b) Purchase of backhoe, skip loader, Supply of skip bins and litter bins

This project will include Purchase of backhoe, skip loader, supplies of skip bins and litter bins

The different placement locations have been identified based on population and stakeholder engagement.

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Project benefits:

The expected benefits of the project include the following:

- Promoting a clean environment by providing a convenient and efficient way to dispose of waste
- Will help to prevent litter from accumulating in public spaces
- Reduction of the negative impacts of litter on our environment

c) Proposed Improvement of Wote Clothes Market

This project will include construction of a three-floor building for housing the traders, cabro paving of the market open area, market drainage system, construction of off-road parking, erection of a 30-meter solar powered high mast and greening of the market.

This will be done as per the detailed designs and specifications as prepared by the engineer to ensure high quality finishes and sustainable installations.

Project benefits:

The expected economic, social and political benefits of the project include the following:

- It will lead to enhanced security, extended business hours and improved income to the traders
- It will create more space for traders and thus accommodate a bigger number translating to improved economic empowerment of the people
- Green energy – use solar for lighting which is naturally replenished and readily available
- Facilitation of safe movement of people, goods and vehicles
- Enablement of economic activities to late hours
- Increased visibility of the Municipality and County Government
- Creation of employment opportunities for women, youth and people with disabilities
- Ease of doing business through access and reduction of dirt and dust as a result of surface paving

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CHAPTER SIX: IMPLEMENTATION MODALITIES AND TIMEFRAME

a) Proposed upgrading of 3km roads to bitumen standard with provision of box culvert and road furniture

The board will be seeking to engage a contractor through open tender to undertake the assignment. The project manager shall be the Municipal Manager.

The project activities shall be done between September 2024 and April 2025. All the activities shall thus be spread throughout the period as shown below:

No.	Activity	Time Schedule
1.	Preparation & submission of Cabinet paper for approval (1 week)	02/09/2024 - 09/09/2024
2.	Procurement of Contractor (6 weeks) <ul style="list-style-type: none"> • Invitation for bids (2 weeks) • Evaluation of bids/ Award (1 week) • Standstill Time (2 weeks) • Negotiation and Contract Signing (1 week) 	10/09/2024 – 22/10/2024
3.	Site Construction (28 weeks) <ul style="list-style-type: none"> • Mobilization (2 weeks) • Site Construction Works (26 weeks) 	23/10/2024 – 07/04/2025
4.	Handover (1 day)	08 th April, 2025

b) Purchase of backhoe, skip loader, Supply of skip bins and 80 litter bins

The activities shall be done between October 2024 and June 2025. All the activities shall thus be spread throughout the period as shown below:

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No.	Activity	Time Schedule
5.	Preparation & submission of Cabinet paper for approval (1 week)	13/10/2024 - 20/10/2024
6.	Procurement of Contractor (6 weeks) <ul style="list-style-type: none"> • Invitation for bids (2 weeks) • Evaluation of bids/ Award (1 week) • Standstill Time (2 weeks) • Negotiation and Contract Signing (1 week) 	21/10/2024 – 02/12/2024
7.	Site Construction (28 weeks) <ul style="list-style-type: none"> • Mobilization (2 weeks) • Site Construction Works (26 weeks) 	03/12/2024 – 17/06/2025
8.	Handover (1 day)	18 th June, 2025

c) Proposed Improvement of Wote Clothes Market

The board will be seeking to engage a contractor through open tender to undertake the assignment. The project manager shall be the Municipal Manager.

The project activities shall be done between August 2024 and December 2025. All the activities shall thus be spread throughout the period as shown below:

No.	Activity	Time Schedule
1.	Preparation & submission of Cabinet paper for approval (1 week)	01/08/2024 - 08/08/2024
2.	Procurement of Contractor (6 weeks) <ul style="list-style-type: none"> • Invitation for bids (2 weeks) • Evaluation of bids/ Award (1 week) • Standstill Time (2 weeks) • Negotiation and Contract Signing (1 week) 	09/08/2024 – 20/09/2024
3.	Site Construction (28 weeks)	21/09/2024 – 05/04/2025



	<ul style="list-style-type: none">• <i>Mobilization (2 weeks)</i>• <i>Site Construction Works (26 weeks)</i>	
4.	Handover (1 day)	06 th April, 2025