

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



EMALI- SULTAN HAMUD MUNICIPALITY
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A REPORT ON MUNICIPALITY BUDGET PARTICIPATION FOR FY 2025/26 BUDGET ESTIMATES

Prepared by;

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Submitted to;

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Dated: 11th April, 2025

1.0 Objectives of the budget Participation forum

The Municipality budget participation forum main objectives were:-

- a. Provide feedback on Municipality achievements for FY 2023/24 & 2024/25
- b. Prioritization of FY 2025/26 projects and programmes
- c. Receive written submissions on FY 2025/26 budget estimates
- d. Sensitize communities on transferred functions
- e. Address any community concerns regarding Municipality governance and management

2.0 Participants summary

The forum had representations of people with disability, faith based organizations, youth, women, business community, private sector, professionals, community based organizations, elderly and most at risk persons (MARPs).

Gender	Age			PWD	Total
	Below 35	35-59	60 & above		
Male	36	49	13	4	99
Female	21	23	0	1	45

3.0 Community feedback on FY 2023/24 & 2024/25 project implementation status

The communities had the following feedback after the municipality development achievement was presented to them;

- Facilitating community feedback forums on approved budgets with citizen fora and communities
- The County Government should transfer resources for transferred functions to the Municipality as soon as possible for it to have autonomy
- The budget allocated to the Municipality is inadequate to implement transferred functions
- The Municipality infrastructural projects should have PMCs. The PMCs should be providing information to project beneficiaries on project status
- Municipality and County to ensure communities are not changed during supplementary budgets without their involvement
- Municipality to ensure prudent utilization of allocated funds to Municipality
- Control roaming animals within towns and markets
- Ensure equitable distribution of resources across wards within Municipality
- Need for continuous citizen engagement beyond budgeting process

4.0 Ongoing projects that require more funding

No	Project Name	Ward	Description of activities	What has been done	Remaining activities to be funded	Estimated cost of implementation

						to completion
1.	Rehabilitation of Emali recreation park	Emali/Mulala	Design and rehabilitation of the recreational park	Not started. Under procurement	Fencing, Installation of outdoor patio umbrellas, Provision of public internet and equipping an ICT hub at the modern market, Construction of pedestrian walkways and drainage systems, Greening and landscaping, Repair and painting of concrete seating facilities & Installation of high mast floodlights.	6,500,000
2.	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	Kasikeu	Rehabilitation	ESIA ongoing	Design, fencing and Lagoon construction	4,000,000.00

5.0 Phased projects in supplementary 1 that require funding in FY 2025/26

No	Project Name	Ward	Description of activities	What has been done	Remaining activities to be funded	Estimated cost of implementation to completion
3.	Rehabilitation of Emali recreation park	Emali/Mulala	Design and rehabilitation of the recreational park	Not started. Under procurement	Fencing, Installation of outdoor patio umbrellas, Provision of public internet and equipping an ICT hub at the modern market, Construction of pedestrian walkways and drainage systems, Greening and landscaping, Repair and painting of concrete seating facilities & Installation of high mast floodlights.	6,500,000
4.	Rehabilitation of sultan Hamud decentralized treatment facility(DTF)	Kasikeu	Rehabilitation	ESIA ongoing	Design, fencing and Lagoon construction	4,000,000.00

6.0 New Municipality Priorities

No	Sector	Project/Programme	Description of activities	Ward (s)	Estimated Cost	Priority Ranking
1.	Urban Planning and Development Control	Preparation of Municipal Spatial Plan	Development of the spatial plan	All	9,800,000	1
2.	Urban Planning and Development Control	Finalization of Sultan Hamud cadastral survey and titling	Survey for issuance of ownership documents	Kasikeu	3,000,000	2
3.	Urban Planning and Development Control	Cadastral survey of Emali Town	Surveying, beaconing and fencing of public utilities	Emali/Mulala	10,000,000	3
4.	General Economic Development – Trade	Construction of 5-door public toilets at Matiliku and Kasikeu stockyards	Construction of 3-door public toilets	NZAKIKA & Kasikeu	4,000,000	1
5.	Urban infrastructure – Urban roads, Energy & ICT	Urban road improvement program	Opening, grading and heavy murraming of roads within towns and markets	All	10,000,000	1
6.	Urban infrastructure – Urban roads, Energy & ICT	Installation of 3 high mast floodlights	Installation of 3 high mast floodlights in Kikumini, Matiliku & Kavuthu	NZAKIKA, Mbitini & Nguu/Masumba	9,000,000	2
7.	Urban infrastructure – Urban roads, Energy & ICT	Cabro Paving of walkways in Emali	Murraming, cabro paving and drainage works	Emali/Mulala	10,000,000	3
8.	Water Supply	Quarterly stakeholder engagement & sensitization forums	Conduct quarterly stakeholder forums and sensitization on water legal frameworks	All	1,000,000	1
9.	Environment and Climate Change	Greening program	Tree planting major markets	All	1,000,000	1
10.	Waste management (solid and liquid waste)	Acquisition of a skip loader & skip bins	Purchase of skin loader and skip bins (8No.)	All	16,000,000	1
11.	Social Protection & Youth Empowerment	Sports and talent development	Municipality tournament (PWD, Men, Women & youth)	All 5 wards	3,000,000	1
12.	Disaster management	Opening and unclogging of drainage systems	Opening and unclogging of drainage systems	Emai/Mulala & Kasikeu	1,000,000	1
13.	Social amenities/Community facilities	Rehabilitation of Emali recreation park & equipping of ICT resource Centre	Rehabilitation and equipping of ICT hub	Emali/Mulala	6,500,000	1

No	Sector	Project/Programme	Description of activities	Ward (s)	Estimated Cost	Priority Ranking
14.	Social amenities/Community facilities	Maintenance of critical community infrastructure (buspark, toilets, business centre, recreation park)	Maintenance of critical infrastructure	All	1,000,000	2
15.	Municipal Governance & Management	Quarterly community, citizen fora, private sector,youth, stakeholder engagement forums	Facilitate quarterly engagement forums	All 5 wards	5,000,000	1
16.	Municipal Governance & Management	Development of municipal by-laws	Development of by-laws	All	500,000	2

7.0 Municipality flagship Projects

No	Project/Programme Name	Community challenges being addressed	Description of activities	Ward	Sectors
1.	Open-Air Market (Kwa Chief) – Cloth Market – Phase 1	Inadequate shelter and infrastructure, poor business environment,poor drainage,. Lack of sufficient paved surfaces, inadequate water harvesting structures	Cabro paving/heavy murraming of the market and access road, drainage and sanitation works, fencing, installation of floodlight	Emali/Mulala	General Economic Development
2.	Purchase of a Motor Grader (Including Operation & Maintenance)	Poor urban road networks, impassable roads during rain season & poor storm water drainage systems	Purchase of a motor grader	All	Urban infrastructure
3.	Construction of Open-Air Market (Adjacent to Market Shade II)	Inadequate shelter and infrastructure, poor business environment,poor drainage,. Lack of sufficient paved surfaces, inadequate water harvesting structures	Supply and installation of container shops,Cabro paving of market grounds, Construction of market sheds, Drainage works to prevent flooding	Emali/Mulala	General Economic Development
4.	Urban Roads Improvement Programme	Poor urban road networks, impassable roads during rain season & poor storm water drainage systems	Bush clearing and removal of obstructions along access roads,murraming, construction and rehabilitation of storm water drainage structures,leveling and grading,Cabro paving of selected roads and	All Wards	Urban infrastructure

No	Project/Programme Name	Community challenges being addressed	Description of activities	Ward	Sectors
			pedestrian walkways		

8.0 Written Submission/Memoranda

The Municipality received the following written submission;

S/No.	Group/Institution	Proposed projects/priorities	Scope of works	Estimated cost	Remarks
1.	Matiliku subcounty hospital	Hospital facelift	Removal of asbestos roof, installation of gutters, cabro paving, revamping drainage system,repainting and tiling	6,000,000	Health services is not a transferred function to Municipality. Request forwarded to CO-Health and CO Budget
		Construction and equipping of a mortuary	Construction of a modern mortuary fitted with cold rooms and postmortem room	10,000,000	
		Construction and equipping of pediatric ward	Construction of a modern block to house the pediatric	5,000,000	
		Construction of laundry area	Construction of laundry area	500,000	
		Equipment – theatre bed and laundry machine (30kgs)	Purchase of equipments	2,000,000	
2.	Emali Juakali Association	Construction of storm water drainage system	Construction of storm water drainage system		Among prioritized new municipality projects above.
		Cabro paving	Cabro paving of Jua kali grounds		
		Construction of modern toilet	Construction of modern toilet		The project has been prioritized under ward budget and allocated 2,000,000 for Construction of 5-door public toilet

3.	NZAKIKA Residents	Matiliku market	Market planning and survey, drainage system,dumping site, plot title deeds, additional floodlights, safe parking laybys within the market, buspark,additional cleaners, safe way to and from the stockyard		
		Floodlights	Installation of floodlights at Jasho, kalima, kyeeko and ka-down		
		Market cleaners	Jasho, kawala,kalima,kyeeko,ndovea & ka-down		
		Water	Kikui/Kalima sump – rehabilitation and distribution		Funded ksh. 16,000,000 in FY 2024/25 under FLLoCA.
			Kaiani borehole- rehabilitation and distribution		
		Road	Grading of feeder roads,culverts,drifts and murrum		Municipality priority but only for market roads.

NB- Hard copied of the submission are attached on this report