



COUNTY GOVERNMENT OF KIAMBU

KIAMBU MUNICIPALITY

**MUNICIPAL ANNUAL URBAN INVESTMENT PLAN
AND BUDGET - FY 2020/21**

March 2020

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1 INTRODUCTION

This Annual Investment Plan was prepared by a 11-member team from the County in a consultative manner with Kiambu municipal Board, following a Citizens fora held-on 12th March 12, 2020 at Kiambu County Headquarters. Kiambu Municipality was represented by the Municipal manager while County departments were consulted through their CECMs, COs and Senior Management Staffs. The team members included: -

1. Joshua Muthee - Municipal Manager-Kiambu
2. Martin Kangiri - KUSP Programme Coordinator
3. Martin Kungu – Urban Planner
4. Josephine Wangui-Sociologist
5. Peter Karanja – Engineer / Quality Assurance
6. Jeniffer Kamzeh-Surveyor
7. Clare Wanjiku-Procurement Officer
8. Samwel Rono – Municipal Roads Engineer
9. Brian Mwangi –Finance Officer
10. George Ngaruiya - Accountant
11. Ann Mwhaki- Municipal Electrical Engineer
12. Keziah Mbugua-Legal
13. Edwin Njuguna--Director Procurement

In addition, the team sought services and expertise from the following: -

1. Members of the County Assembly (As representatives of the People of Kiambu)
2. Department of Municipal Administration and Urban Development
3. Department of Roads, Transport, Public works and Utilities
4. Department of Water, Environment and Natural Resources
5. Department of Finance, ICT and Economic Planning
6. Youth groups, Women and People with Disability

During the Citizens fora on the development projects for FY 2020/21, members of the general public from Kiambu Municipality gave their submissions on their project priorities to be funded under KUSP as guided by POM Vol I section 3.5 of on Menu of eligible activities to be financed through Urban Development Grant.

2 IDeP Objectives

The primary objective is to address the urban challenges within the municipalities.

The secondary objectives of the IDeP are summarized as:

- Enhance and promote integrated socio-economic development in the municipality and its environs.
- Allocates sufficient space for all land-uses to ensure efficient operation and comfort of users and accommodate future growth.
- Ensure compactness of urban forms and design of transport and communication network to enhance interaction while minimizing loss of open land, agricultural land, forest, wildlife (land and riverside), and water catchment areas.

- Avoid juxtaposition of incongruous uses and bringing together especially harmonious uses, or those whose combination will enhance benefits (compatibility of land uses).
- Preserve and protect existing good features and fragile ecosystem, which may often require removal of unsatisfactory features.
- Create a specific town character by different uses of topography and other natural features and by specific grouping of uses and densities.
- Provide a policy framework for socio-economic investments, economic use of space, infrastructure services and community facilities.
- Provide a framework of plan implementation, organization and administration structure requirement, and resources needed to implement the plan.

2.1 Summary of Urban IDeP (2018-2023) Main Activities

A summary of the identified and proposed investments by the municipal board were highlighted as follows in the Urban IDeP:

- 1) Connectivity on Roads, Parking Facilities, Non-motorized Transport and Street Lighting
- 2) Storm Water Management
- 3) Firefighting and Disaster Management
- 4) Sewer Facilities
- 5) Urban social economic infrastructure

2.2 Overview of Activities of FY 2019-2020

The municipal activities of the investments of FY 2019/2020 are expressed below:

2.2.1 Construction of Urban Roads:

a. Upgrading and Street lighting of Riabai Shopping Center Roads

Feasibility studies of the investment have been done with an advert placed on 25th February 2020 inviting bids.

b. Upgrading of Ndumberi –Gatitu-Githunguri Road to Bituminous Roads

Currently, feasibility studies have been completed with adverts placed on 25th February 2020 inviting bids.

Following review of the Municipal Urban IdeP as a requirement, there were no adjustments made.

3 INVESTMENT PRIORITIZATION

3.1 Urban Board Proposed Priorities

The key priorities identified by the Urban Board FY 2020/2021 are generated from the Urban IDeP:

- a) Construction of public parking silo in Kiambu Town.
- b) Upgrading of 2.5km Mugumo Road to bituminous standard and Street Lighting.
- c) Improvement and Landscaping of 3km Kiambu CBD Roads (Faulu Bank-Bus Park and Rednova-Indian Bazaar-Posta Road).
- d) Construction of Light Industrial Park (Garage) along Posta-Indian Bazaar Road.

3.2 County Government Proposed Priorities

The Summary of priority projects raised by the county government (Assembly and executive)- as captured on CIDP are identified to:

- a) Promote establishment of Jua Kali and other light industries.
- b) Densification of Residential Areas to avoid Urban Sprawl.
- c) Provision of Adequate Sewer and Solid Waste Disposal Infrastructure in Urban Centres.
- d) Promote Waste Recycling separation and use of Biodegradable Packaging Materials
- e) Extend Sewer Reticulation System and Construct New Sewer Treatment Plants
- f) Maximize Efficiency and Sustainability of the transport sector through enhanced links and connectivity

3.3 Citizens Fora Proposed Issues and Priorities

The following projects were proposed by members of the public during the citizen fora held on 12th March 2020. The project proposals as attached were as objectively identified.

Table 2: Proposed Priority Projects from Citizen For a		
	Proposed Project:	Proposed Location:
1.	Connectivity: -Tarmacking of Mugumo road (2.5km), NMT and Street Lighting	Tinganga
2.	Connectivity: -Tarmacking of Ndumberi- Gichocho- Riabai road (3.5km). -Tarmacking of Pamu- Kaburi- Kanunga road -Upgrading of the Early Bird Road. -Recarpeting of the Ndumberi town road. -Rehabilitation of Turitu town with NMT and Street-Lighting. -Installation of Flood-lights within the shopping centers.	Ndumberi
3.	Connectivity: -Upgrading to Bituminous standards of Riabai- Gichocho- Ndumberi road (4km). -Establishment of a secondary Sewer line along Gichocho- Riabai- Kiu River to connect to the primary sewer at Kiu River. -Street-lighting and landscaping at Kirigiti -Storm Water Drainage at Kirigiti.	Riabai
4.	Storm Water Drainage and street lighting along -Posta- Indian bazaar road: Connectivity: -Multi storey parking silo and with commercial stalls -Jua kali park upgraded to a modern light industrial park. -Landscaping of Kiambu Township & rehabilitation of streetlights. -Construction of Footbridge connecting Kiambu town and Indian bazaar. -Upgrading of Kiamumbi- Kukenda- Gitamaiyo road.	Kiambu Town

3.4 Consensus of Projects

The following proposed project was identified and can thus proceed to the cabinet for onward transmission to the county assembly for approval:

- a) Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road.

4 URBAN INVESTMENT PLAN AND BUDGET FY 2020/2021

4.1 Proposed Projects and Cost Estimates

The Proposed Project and Cost Estimates of the Urban Investment Plan and Budget FY 2020/2021

Table1: Municipal Investment Budget FY 2020 /2021							
#	Activity*)	Timeframe		Budget			
		Start date	End date	UDG	Other-1	Other-2	Total
1.	Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road.	01/07/2020	30/06/2021	167,981,700	-	-	167,981,700
	Preparation of Urban plans, project Designs, BoQs, and EIA reports						
	<i>Total</i>			167,981,700			167,981,700

4.2 Project Rationale and Justification

The proposed investments were screened against the following set eligibility criteria as guided by the POM Vol II.

1. The project cost should be above Ksh 50 million.
2. The project was in compliance with the eligibility menu of the investments according to the POM.
3. The project promotes integration
4. That the project is not fragmented.
5. The project to be completed and fully financed within one year.
6. The project shall not lead to displacement of more than 200 people or 20 business enterprises.
7. That the project must be within the municipality.
8. That the project is impactful; socially and economically.
9. That the project should not cause irreversible impacts on environmental resources, natural habitat, cultural resources or cause immitigable occupational or health risks.
10. That the project does not entail acquisition of land for its development and therefore displacing individuals, families or business from land currently occupied.

4.3 Project Screening Checklist of the Proposed Projects.

The detailed pre-feasibility studies and the social and environmental screening of the proposed project has been conducted as attached below:

Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road	
Screening Criteria	Proposed Investment
1) Project cost to be above ksh 50 million	Project is estimated to cost more than 50 million
2) Integration and non-Fragmentation of projects	The light industrial park is well integrated with bus park
3) Project must not lead to displacement of more than 200 people or 20 business Enterprises	Project does not lead to displacement of people
4) Project be within the municipality	Project is on an urban set up
5) Level of impact of the project	Level of impact of the project is very high
6) Whether the project, if implemented could lead to irreversible impacts on environmental resources, natural habitat, cultural resources or cause immitigable occupational or health risks.	If implemented, project will not lead to irreversible impacts on environmental resources, natural habitat, cultural resources or cause immitigable occupational or health risks.
7) Whether the project require acquisition of land for its development	Land is currently under Postal Corporation of Kenya. The County Government is in the process of acquiring it.

The proposed projects is critical to the municipality for urban development, but it requires approved for execution in the FY 2020/2021.

4.4 Project Eligibility

The projects selected meet all UDG criteria, in terms of eligibility, minimum project size (USD 500,000), need to complete the project(s) within one FY (no partial funding), and the social and environmental screening as detailed in Table 4 below:

Table 4: Project Eligibility Matrix

No.	Name of the Project	Included in the IDeP	UDG Eligibility	Minimum Project Cost Kshs	Time frame	Social and Environmental Screening
1	Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road	Yes	Yes (Menu item 4)	167,000,000	12 months	Yes

5 EXPECTED OUTCOMES

Activity	Expected Outcome
Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road.	<ol style="list-style-type: none"> 1. Economic empowerment to majority youths 2. Comprehensive planning for light industry 3. Revenue generation 4. Provision of more parking space 5. Will create job opportunities 6. High impact development on various sectors of development 7. Opportunity for other compatible uses e.g. parking lots or bus park 8. Improves the security of the resident's vehicles

6 IMPLEMENTATION MODALITIES AND TIMEFRAME

The key players for KUSP are the CEC-member responsible for urban matters; the urban board and the municipal manager. They form the KUSP core management team at the county level.

The County Programme Co-ordination team (CPCT) comprising of; the director responsible for urban development; municipal manager; municipal engineer; an accountant plus the county environmental and social safeguards officers will provide technical support to the municipality.

The municipal manager will then provide guidelines on management of the project. The county has additionally seconded staff to the municipality to implement and execute tasks. The under listed will provide support to the CPCT as:

- Resident engineer
- Environment officer
- Procurement officer
- Sociologist
- Finance officer
- Accountant
- Surveyor

6.1 Procurement Process

All the procurement projects as outlined in the annual urban investment plan will be done in accordance with the Public Procurement Asset and Disposal Act 2015.

Open national tender will be the preferred method of procurement.

6.2 Role of Urban Board/Administration

The boards are semi-autonomous implementing the projects as contained in the Urban Areas and Cities Act 2015. The County Government through the CECM for Urban Development will play an enabling, advisory and supervisory role.

The municipality operates independently as a third entity in the devolved government system. It's guided in the mandates as highlighted by the Urban Areas and Cities Act and the POM reference document.

7 ANNEXES

7.1 Appendix IV: Project Identification screening checklist

Name of the project:	Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road.		
Location of project:	Kiambu Town		
Brief description of the project:	This involves the Upgrading of the Light Industrial Park (Garage) along Posta-Indian Bazaar Road.		
PROJECT IDENTIFICATION STAGE - PRIOR TO DETAILED PROJECT DESIGN			
Questions to be answered (boxes to be ticked) prior to projects being added to the shortlist or included in a plan or budget:	NO	YES	MAY BE
Assess possible adverse environmental impact			
1.	Could the project lead to irreversible environmental impacts for the beneficiaries of the project or for third parties?	✓	
2.	Could the project If implemented have a negative and Irreversible Impact on the natural habitat?	✓	
3.	Could the project If implemented have a negative Impact on any cultural resources?	✓	
4.	Is there scope for any concerns that the project, during implementation, or once completed, may cause immitigable serious occupational or health risks?	✓	
Assess possible adverse social impact			
5.	Does the project require physical displacement of households?	✓	
6.	Does the project require economic displacement of more than 200 persons?	✓	
7.	Is the project likely to create or exacerbate conflict within communities or neighboring counties?	✓	
8.	Is there a possibility that the project would have significant negative impact on vulnerable and/or marginalized and/or indigenous groups?	✓	
9.	Does the project require acquisition of land?	✓	

	<ul style="list-style-type: none"> • If any of the questions 1 to 8 above is answered with ‘Yes’, the project can NOT be funded under UDG - and should not progress to a detailed design phase. • If question 9 is answered with ‘yes’, special procedures need to be follow as outlined in this POM • For every question answered with ‘Maybe’ the situation need to be further investigated before taking a decision to go for full design and before including it in any budget for UDG funding. • Projects for which all answers 1-9 are ‘No’ - could go for detailed design. 		
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7.2 Appendix 3: Work plan

PROPOSAL 3

		PROPOSED WORK PLAN																							
		Establishment and construction of the Light Industrial Park (Garage) and the Posta-Indian Bazaar Road.																							
		1		2		3		4		5		6		7		8		9		10		11		12	
ACTIVITY		Mar-21		Apr-21		May-21		Jun-21		Jul-21		Aug-21		Sep-21		Oct-21		Nov-21		Dec-21		Jan-22		Feb-22	
1	GENERAL	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
2	MOBILIZATION AND SETTING OUT	■	■																						
3	SITE CLEARANCE			■																					
4	SUB-STRUCTURE WORKS			■	■	■	■	■	■																
5	SUPER-STRUCTURE WORKS									■	■	■	■	■	■										
6	ROOF WORKS															■	■	■	■						
7	FINISHES															■	■	■	■	■	■	■	■	■	■
8	CIVIL WORKS														■	■	■	■	■	■	■	■	■	■	■
9	HIV/AIDS AWARENESS		■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
10	PROJECT HANDOVER																								■