



**COUNTY GOVERNMENT OF EMBU**

**MUNICIPALITY OF EMBU**

**Municipal Annual Investment Plan & Budget**

**FY 2019/2020**

**MARCH, 2019**

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## 1.0 Introduction

The Embu Municipal urban investment plan for the FY 2019/2020 has been prepared by the Municipality of Embu 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 Embu Investment Development Plan (IDeP), the Embu Town Integrated Strategic Urban Development Plan (ISUDP) 2017 – 2037, the County Urban among other documents.

The consultation process involved development and realization of four number citizen fora calendar for the financial year 2018/2019. The fora were conducted through consultations during various stakeholder workshops in line with the Urban Areas and Cities Act and the Embu Municipal Charter.

Once shared in the citizen for a, the final Municipal IDeP will be shared through various platforms. These including uploading in the Municipality of Embu website to ensure it reaches a wide range of the citizens.

## 2.0 Context

In pursuit of the municipality’s vision, ***Embu -a clean green town to live, learn, invest, work and play***, the stakeholders identified five (5) strategic objectives. These are outlined in the Embu Municipal IDeP with a clear mandate to spur economic growth. The strategies aim at building the municipality for its current and future residential needs in the following areas:

- i. Safe and healthy municipality
- ii. Infrastructure-led municipality
- iii. Social municipality
- iv. Sustainable human settlement municipality
- v. Transparent municipality

The objectives can be consolidated in a matrix form that describes how the IDeP will respond to the key areas in relation to the Vision 2030.

Table 1: Strategic objectives of Municipality

STRATEGIC OBJECTIVE		SECTOR	ACTIVITY
1.	Safe and healthy municipality	Security	Installing CCTV surveillance, street lights
		Disaster management	Providing fire & rescue services
		Public Health	Improving health and well-being by minimizing disease
		Traffic regulation	Recruiting of law enforcement officers
		Environment	Minimizing pollution
		Liquid Waste and solids	Collection and disposal of wastes
2.	Infrastructure- lead municipality	management	Clean-up exercises
		Urban transport network	Design parking areas

		Constructing truck roads and by-passes
	Water, sanitation, and sewerage system	Providing clean and safe water Replacing dilapidated sewers
	Housing	Providing shelter
3. Social municipality	Sports & Culture	Improve use of municipality's assets
	Child care	Supporting interventions for vulnerable children
	Tourism	Promoting tourists attraction
4. Sustainable human settlement Municipality	Spatial planning management	Buying land for building houses Zoning of development zoning areas
5. Transparent municipality	Management	Efficient and transparent governance Increasing levels of service delivery Staff capacity building

The Municipality in the FY 2018/19 implemented a number of projects in line with the Municipality strategic objectives. The projects were mainly infrastructure in nature mainly improvement of access roads to enhance mobility within the Municipality. The access roads included access roads and overall economic development.

### **3.0 Investment prioritization**

Municipality of Embu currently experiences choking human activities in its main town of Embu. Decongesting and enhancing economic development in the entire Municipality require intervention in the short and long term. It is against this background that projects were agreed upon by the Municipal Board, the executive, county assembly and the larger Embu citizenry.

#### **3.1 priorities as identified by the Urban Board**

The Embu Municipal Board recommended prioritization of infrastructure development as a catalyst economic growth of the Municipality. This will in the long term open up the Municipality for investment through distribution of population and decongestion of Embu town.

Opening and construction of access roads to the new nodes like Kangaru, Gachoka, Mutunduri, and Kamiu will result in development of new economic hubs in these areas. This will result in new investment opportunities for both the Municipality and its citizens.

#### **3.2 Priorities raised by the county government (Assembly and executive)**

The County Government including the Executive led by His excellency the Governor of Embu County and the County Assembly proposed a number of projects. This was guided by among others the Governors Manifesto and the strategic objectives of Municipality of Embu IDEP 2018 – 2022 prioritized infrastructure development for economic growth. Development of market

facilities, light industrial zone targeting the small and medium enterprises (SMEs) defined most of their priorities.

### 3.3 Priorities and issues raised during citizen fora

The four citizen fora held in the FY 2018/19 provided platforms for discussing and reaching consensus on priority projects for implementation in the FY 2019/20.

### 4.0 Urban Investment Plan and Budget FY 2019/ 2020

The proposed projects for the FY 2019/2020 summarized in the table below will be implemented within the same locality to ensure maximum economic benefits are drawn by the county. The projects will be an economic complex that includes a market, bus park and light industrial park. access roads to and within the project area to ensure seamless connectivity between the three related activities.

Table 2: Proposed projects 2019/20

	<b>Proposed project</b>	<b>Location</b>	<b>Estimated Budget</b>
1.	Tarmacking Roads to Bitumen Standard	University Rondisho, Mutunduri road	69,892,100
2.	Pavements And Parking	Embu Town	50,000,000

Table 4: Proposed projects 2019/20 implementation schedule

<b>Project</b>	<b>Activities</b>	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Tarmacking Roads to Bitumen Standard	Project preparation designs											
	Procurement											
	Implementation											
Pavements And Parking	Project preparation/designs											
	Procurement											
	Implementation											

## **5.0 Expected outcomes**

Once completed, the complex will open up Embu Town for economic development as services will be closer to the residents. Further to this, the current CBD will be decongested while pressure experienced by the existing parking bays will be reduced. This is in line with the priorities of the resident of Municipality of Embu.

The municipality aims at creating an environment within which the economy can sustain growth depends on working relationships with organized business, labour and citizens. The proposed roads and Parking bays will stimulate investments in Embu.

The Project will open opportunities for the small scale manufacturers and increase the number of SME opportunities. It will also result in establishment of new businesses by initiating an incentive system for setting up new businesses. The Municipality will further develop a policy to subsidize business in order to lower the cost of doing business and employ more people.

This investment will promote sustained urban growth, to focus on the unique potential in the Municipality, to reduce obstacles to business expansion, and to retain the new business ventures created.

## **6.0 Implementation modalities and timeframe**

The projects will be implemented through the Municipality which will be the lead agency in line with the Urban Areas and Cities Act. The Municipality will undertake project implementation in collaboration with line agencies including NEMA, Embu Water and Sewerage Company and other line Departments.

The Municipal board will through the Municipal Manager perform its role of overseeing implementation of the projects within the designs and timelines. This in line with the Urban Areas and Cities Act 2011.

### **6.1 Procurement**

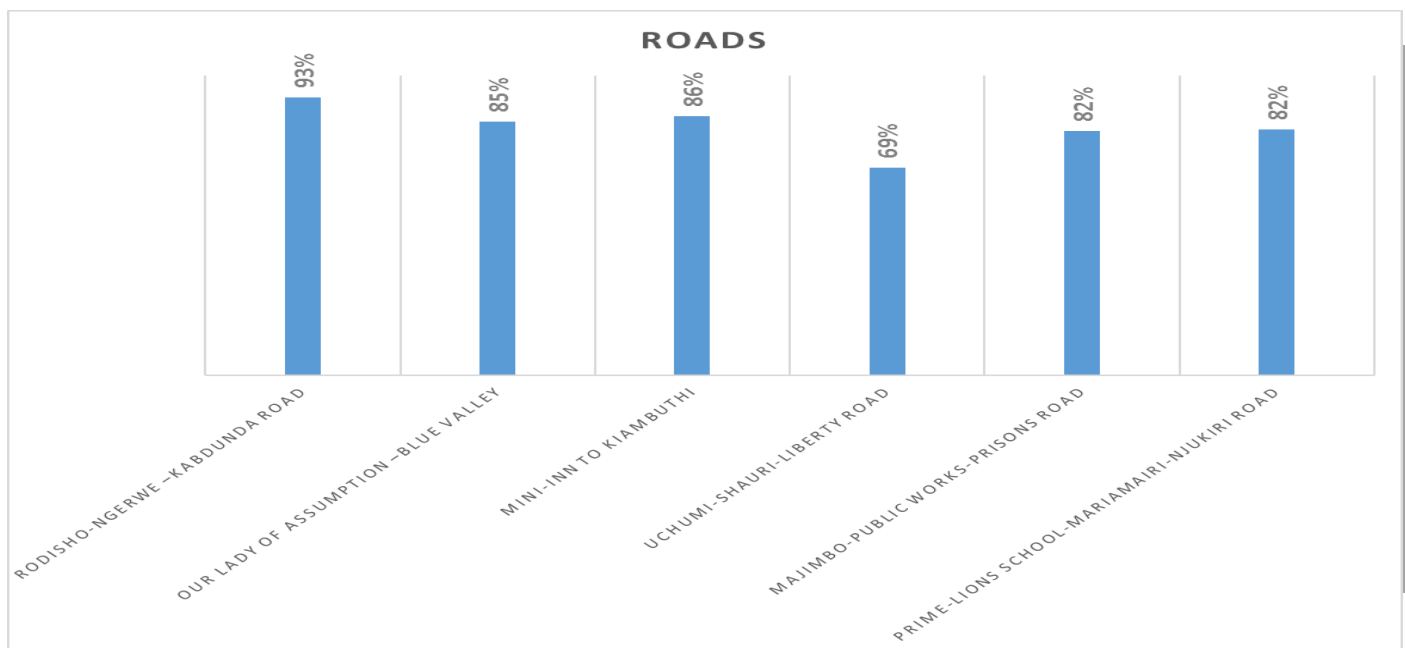
Procurement in Embu County is centralized with the Municipality currently lacking adequate capacity and the mandate to procure any items above Ksh. 2 million. In this regard, the status quo will be maintained till these functions are officially delegated.

## 6.2 Procurement

### Annex 1: Pre-feasibility studies for proposed Road project

Impact/Outcome	Ordinal	Key indicators	Rodisho-Ngerwe - Kabdunda Road	Our Lady of Assumption - Blue valley	Mini-Inn to Kiambuthi	Uchumi-Shauri-Liberty road	Majimbo-Public Works-Prisons road	Prime-Lions School-MariaMairi-Njukiri road
Economic Impact	E1	Increased economic activity in the area such as shops, grocery stores, food joints, financial bureaus/agencies,	5	4	4	5	5	4
	E2	Increased residential housing, hostels for university community and homes for neighboring communities.	5	4	3	4	4	4
	E3	Health Facilities, Schools and other educational institutions	4	4	5	4	3	3
	E4	Factories and other manufacturing plants	3	2	4	2	2	2
	E5	Contribution to County Revenue	5	3	4	3	3	3
	E6	Enhancing linkage of the area to CBD	4	5	5	3	4	4
	<b>Sub - Total</b>		<b>25</b>	<b>22</b>	<b>24</b>	<b>19</b>	<b>20</b>	<b>20</b>
Social Impact	S1	Improved security	5	4	5	5	4	5
	S2	Improved Health	5	4	4	4	4	4
	S3	Improved Social Welfare	5	4	3	4	4	5
	<b>Sub - Total</b>		<b>14</b>	<b>13</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>14</b>
Environmental Impact	EV1	Improved drainage	4	3	4	4	4	3
	EV2	Reduced air pollution	5	4	5	3	4	4
	EV3	Effect on the bio-physical environment	5	5	4	4	4	4
	EV4	Improved Aesthetic	5	5	4	3	4	4
	<b>Sub - Total</b>		<b>18</b>	<b>16</b>	<b>17</b>	<b>13</b>	<b>16</b>	<b>15</b>
Compliance with promoter and government policies	C1	Within CIDP	5	5	5	5	5	5
	C2	Compliance with promoter requirements and guidelines	5	5	5	0	5	5
	C3	Compliance with KUSP guidelines	5	5	5	0	5	5
	<b>Sub - Total</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>5</b>	<b>15</b>	<b>15</b>

<b>Cost and Deliverability</b>	CD1	Package of not less than KES.50 Million	5	5	5	5	5	5
	CD2	Completed within twelve months	5	5	5	5	5	5
	CD3	Value for money-Multiplier effect	5	4	5	5	4	4
	CD4	Availability of local materials and Labour	5	5	4	5	4	4
	<b>Sub - Total</b>		20	19	19	20	18	18
<b>GRAND TOTAL</b>			93%	85%	86%	69%	82%	82%

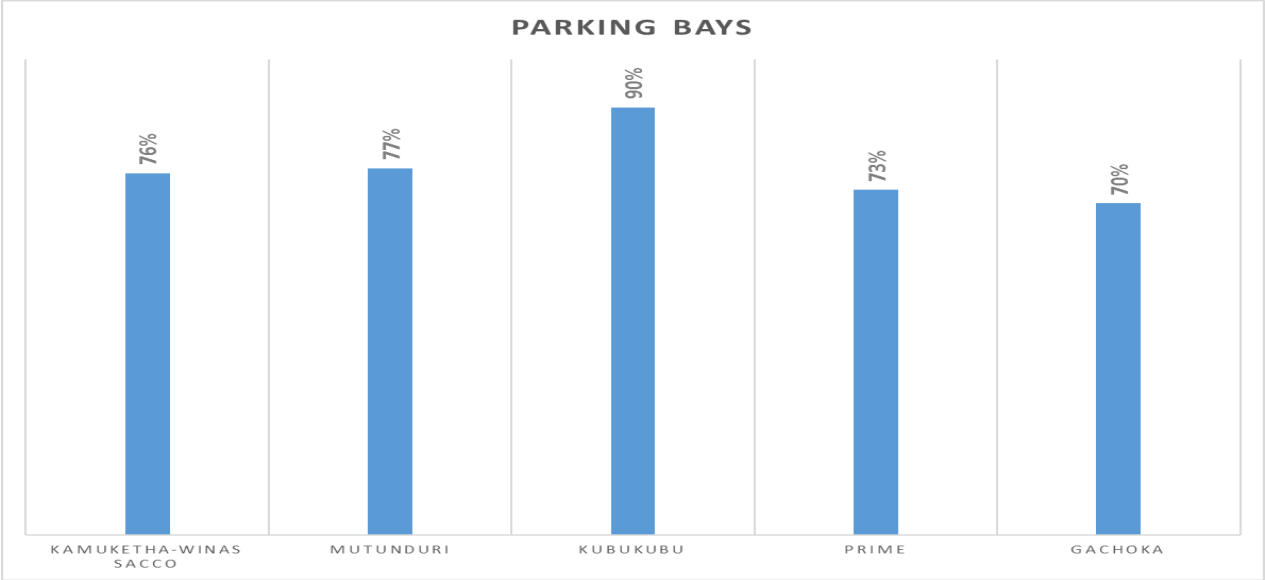


ROAD	SCORE	RANKING
Rodisho-Ngerwe –Kabdunda Road	93%	1
Our Lady of Assumption –Blue valley	85%	3
Mini-Inn to Kiambuthi	86%	2
Uchumi-Shauri-Liberty road	69%	6
Majimbo-Public Works-Prisons road	82%	4
Prime-Lions School-MariaMairi-Njukiri road	82%	4



## Annex 2: Pre-feasibility studies for proposed Parking bay project

Impact/Outcome	Ordinal	Key indicators	Kamuketha-Winas Sacco	Mutunduri	Kubukubu	Prime	Gachoka
Economic Impact	E1	Increased economic activity in the area such as shops, grocery stores, food joints, financial bureaus/agencies,	4	4	5	4	4
	E2	Increased residential housing, hostels for university community and homes for neighboring communities.	4	4	4	4	2
	E3	Health Facilities, Schools and other educational institutions	3	3	4	3	3
	E4	Factories and other manufacturing plants	3	2	3	2	2
	E5	Contribution to County Revenue	3	3	3	4	3
	E6	Enhancing linkage of the area to CBD	4	4	5	4	4
	<b>Sub -Total</b>		<b>20</b>	<b>19</b>	<b>24</b>	<b>20</b>	<b>17</b>
Social Impact	S1	Improved security	3	3	5	3	3
	S2	Improved Health	2	3	5	3	2
	S3	Improved Social Welfare	3	4	5	4	3
	<b>Sub -Total</b>		<b>8</b>	<b>10</b>	<b>14</b>	<b>10</b>	<b>8</b>
Environmental Impact	EV1	Improved drainage	4	3	4	4	3
	EV2	Reduced air pollution	3	3	4	3	3
	EV3	Effect on the bio-physical environment	4	4	4	3	2
	EV4	Improved Aesthetic	4	4	4	3	3
	<b>Sub -Total</b>		<b>15</b>	<b>14</b>	<b>17</b>	<b>13</b>	<b>11</b>
Compliance with promoter and government policies	C1	Within CIDP	5	5	5	5	5
	C2	Compliance with promoter requirements and guidelines	5	5	5	5	5
	C3	Compliance with KUSP guidelines	5	5	5	5	5
	<b>Sub -Total</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
Cost and Deliverability	CD1	Package of not less than KES.50 Million	5	5	5	5	5
	CD2	Completed within twelve months	5	5	5	5	5
	CD3	Value for money-Multiplier effect	4	5	5	3	4
	CD4	Availability of Local Materials and Labour	4	4	5	2	5
	<b>Sub -Total</b>		<b>18</b>	<b>19</b>	<b>20</b>	<b>15</b>	<b>19</b>
<b>GRAND TOTAL</b>			<b>76%</b>	<b>77%</b>	<b>90%</b>	<b>73%</b>	<b>70%</b>



PAVEMENT	SCORE	RANKING
Kamuketha-Winas Sacco	76%	3
Mutunduri	77%	2
Kubukubu	90%	1
Prime	73%	4
Gachoka	70%	5