



COUNTY GOVERNMENT OF KAJIADO

KAJIADO MUNICIPALITY

Annual Urban Investment Plan and Budget FY 2023/2024

ADOPTION

KAJIADO MUNICIPALITY URBAN BOARD

The Kajiado Municipal Board Minute No. EB/3/10/23 Date 26th Oct 2023

Chairman of the board:

Signature:

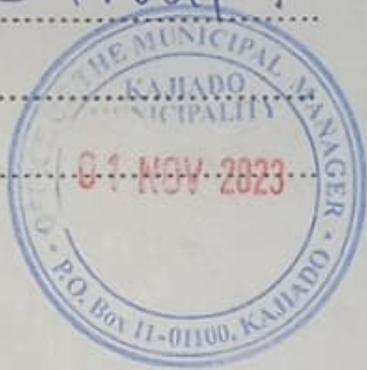
Date: 1st Nov 2023



Municipal Manager: James Saruni

Signature: [Signature]

Date: 1st Nov 2023





EXECUTIVE SUMMARY

The Kajiado Municipality Annual Investment Plan, with its implementation being FY 2023/2024, was prepared in accordance with Article 220(2) of the Constitution of Kenya, 2010 and Article 126 of the Public Finance Management Act. This plan is formulated under the strategic policies of the county government with the aim of fostering socio-economic development for sustainable growth.

The Investment Plan is aligned to the County Integrated Development Plan (CIDP) 2023-2027 and takes cognizance of the National Development Agenda, Kenya Vision 2030, East African Community Vision 2050, African Union Agenda 2063 and Sustainable Development Goals (SDGs) to bring congruence and synergy in the implementation of Municipal, County, National, and Global development priorities. It has been resented using the Programme Based Budgeting (PBB) format. This format outlines programmes with outputs, objectives, targets, performance indicators and funds for each programme. It, therefore, provides a basis for monitoring and evaluation of the 2023/24 FY developments and the overall performance management for the municipality.

The Investment Plan was prepared and formulated through concerted efforts from Municipal Sector Working Groups (SWGs) and other county stakeholders following extensive public participations conducted and by the assessment done by the Kajiado Municipal Board. Collaboration with all the relevant stakeholders was essential in order to achieve full and universal ownership and smooth implementation of the programs identified and presented herein.

The Municipality will engage potential resource partners to ensure that the planned investment programmes and the resultant development projects are implemented to achieve intended objectives.

The Investment Plan provides a framework that will propel the Municipality in realizing its envisaged Vision *“A dynamic, vibrant, competitive, resilient municipality anchored on technology and positive values”* and achieve its Mission *“To continuously develop, improve and enhance systems that promote growth and service delivery to achieve sustainable urbanization, proper urban governance and financial efficiency and investing in infrastructure and essential services.”*



INTRODUCTION

As the County develops its economy, masses are drawn from rural areas into the major towns in search of employment, better infrastructure including water and electricity and better living conditions. Additionally, owing to the close proximity of Kajiado County to Kenya's capital city, Nairobi, the County has witnessed a huge sprawl within its three main urban areas – Ngong, Kitengela and Kajiado.

The urban population for Kajiado Municipality was 30,126 (Kenya Population and Housing Census 2019) with a cumulative annual growth rate of 5.5%. This, therefore, means that the population density will rise significantly as well as the land area occupied. Hence, there will be more land and energy consumption, more strain on existing infrastructural systems, increased demand on services, increase in the rate of environmental degradation, soil erosion and pollution of both physical and natural resources, alteration of ecological systems and increased urban poverty. This unprecedented trend can only be mitigated through proper urban planning, significant urban area investment, development of associated infrastructure and wise use of resources focusing on renewable energy.



OBJECTIVE

This Investment Plan has highlighted social and physical infrastructure projects which could spark transformation, change the quality of life of the Municipal citizenry, increase the revenue streams, attract financial investments and, fundamentally, give the Municipality prominence. The overriding objectives of this plan are:

- ▶ To provide adequate and resilient urban infrastructure;
- ▶ To provide efficient transport systems;
- ▶ To provide adequate social amenities;
- ▶ To ensure proper environmental management;
- ▶ To provide adequate waste disposal systems.

The resulting various intervention areas: **Municipal Solid Waste Management; Municipal Environmental and Water Resource Management;** and **Municipal Transportation Infrastructure** could see Kajiado Municipality tackle and resolve the following current plaguing challenges:

- ▶ Poor road network and dilapidated roads;
- ▶ Urban congestion characterized by traffic jams and increased human and vehicular conflict;
- ▶ Increased prevalence to flooding due to poor, obsolete or nonexistent stormwater drainage systems;
- ▶ Lack of adequate water sources;
- ▶ Poor living conditions with lack of affordable housing and the spread of slums;
- ▶ Increased environmental degradation and pollution;
- ▶ Poor sanitation and spread of communicable disease;
- ▶ Poor social services because of the increased population and limited facilities;
- ▶ Urban poverty and insecurity.



INVESTMENT PRIORITY AREAS

The following are the investment priority areas and projects/ programs as informed by the citizenry needs and Municipal Board assessment and preference.

1. MUNICIPAL SOLID WASTE MANAGEMENT AND PUBLIC HEALTH

Kajiado Municipality is presently undergoing major social and economic transformations driven by exponential population growth, rapid urbanization, a growing middle class, changing consumer purchasing habits and increasing industrialization. This has resulted in the exponential growth in waste generation which has put considerable strain on already constrained public and private sector waste infrastructure and services.

As a consequence, the urban area is currently plagued by indiscriminate dumping and open burning of waste creating increased risk of spread of disease, flooding and environmental pollution.

Safe and proper solid waste management has obvious environmental, social and economic benefits for Kajiado Municipality. These include reducing or eliminating the environmental and human health impacts associated with poor waste management; minimizing the volumes of solid waste disposed off to land; recovering valuable resources from the waste and reintroducing these into local and regional economies; and improving livelihoods of formal and informal waste sector workers.

The table below is a summary of identified waste management programmes.



Sub-Programmes	Projects	Key Outputs	Key Objectives	Targets	Project Cost (KES)	Source of Funds
Municipal Public Sanitation	Construction of Modern Public Sanitation Blocks	1No. of public ablution blocks constructed and in use	To Improve Municipal Public Sanitation	1No.	4,000,000	CGK, KUSP & Partners
Municipal Solid Waste Management	Procurement/ Fabrication and Installation of Litter Bins	15No. of Litter bins acquired and installed within the Municipality	To Improve Solid Waste Collection	15No.	500,000	CGK, KUSP & Partners
	Procurement/ Fabrication and Installation of Skip Bins (10 meters cubic)	6No. of Skip bins acquired and installed within the Municipality	To Improve Solid Waste Collection and Transportation	6No.	1,500,000	CGK, KUSP & Partners
	Procurement of skip-loader	1No. of Self-loading garbage collection trucks (skip-loaders)	To Improve Solid Waste Collection and Transportation	1No.	8,500,000	CGK, KUSP & Partners
	Establishment of an Integrated Resource Recovery Centre	1No. Municipal Integrated Resource Recovery Centre (IRRC)/Recyclables Hub established (Taka ni Mali Hub)	To Improve Solid Waste Management	1No.	40,000,000	CGK, KUSP & Partners
	Solid waste value chain creation	1No. solid waste value chain created and adopted	To Improve Solid Waste Management	1No.	1,500,000	CGK, KUSP & Partners
SUB – TOTAL 1					56,000,000	
Feasibility Study and Design (2% of Sub-total 1)					1,120,000	
SUB –TOTAL 2					57,120,000	



2. MUNICIPAL ENVIRONMENTAL AND WATER RESOURCE MANAGEMENT

Kajiado Municipality falls under the Arid and Semi Arid Lands (ASAL). This means the urban area is characterized by prolonged periods of abnormally low rainfall, severe and frequent droughts, acute shortage of water and flash floods during rain seasons exacerbated by the high rate of environmental degradation tied to rapid population growth, urbanisation and climate change impacts. To not build urban environment and water resilience has a consequence of undermining the security, well-being and development prospects of Kajiado Municipality's urban dwellers.

Therefore, prioritizing the management of urban environment and water resource management is essential to ensuring Kajiado Municipality delivers on its societal objective of a safe livable and resilient urban area. Appropriate investment in this area is required to bolster environmental and water security and climate resilience thereby ensuring sustainable economic growth and community health in Kajiado Municipality.

The table below is a summary of identified storm water drainage programmes.



Sub-Programme	Projects	Key Outputs	Key Objectives	Targets	Project Cost (KES)	Source of Funds
Municipal Environmental Management and Protection	Establishment of Urban Green Spaces (Arboretums, Public Parks, Urban Greenways)	1No. Arboretum, 1No. Public Park, and 2No. Urban Greenways established	To Conserve the Environment and Promote Urban Beautification	4No.	32,000,000	CGK, KUSP & Partners
	Tree Planting	200No. of trees planted, maintained & nurtured	To increase tree cover	200No.	500,000	CGK, KUSP & Partners
	Mapping and Protection of Riparian Land	10 Hectares of Riparian lands mapped	To Protect Riparian land against Encroachment	10Ha.	1,000,000	CGK, KUSP & Partners
		10 Hectares of Riparian lands protected	To Protect Riparian land against Encroachment	10Ha.	3,000,000	CGK, KUSP & Partners
		5 Hectares of Riparian lands rehabilitated	To Protect Riparian land against Encroachment	5Ha.	1,000,000	CGK, KUSP & Partners
Municipal Water Infrastructure Development	Boreholes drilled, equipped, solarized and supplying water	1No. of boreholes drilled, equipped, solarized and supplying water	To increase water storage and capacity	1No.	6,000,000	CGK, KUSP & Partners
	Construction of Piped Portable Water Supply Network	4KMs. of piped portable water supply network constructed	To increase access to portable water	4KMs.	10,000,000	CGK, KUSP & Partners
	Construction of Storage Facilities for Rain Water Harvesting	80m ³ solarized underground/ elevated water reservoir/storage tank constructed	To increase water storage and capacity	1No.	4,000,000	CGK, KUSP & Partners
		10No. Plastic Water Tanks (of 10,000lts capacity) procured and installed	To increase water storage and capacity	10No.	2,500,000	CGK, KUSP & Partners
SUB – TOTAL 1					60,000,000	
Feasibility Study and Design (2% of Sub-total 1)					1,200,000	
SUB –TOTAL 2					61,200,000	



3. MUNICIPAL TRANSPORTATION INFRASTRUCTURE

Kajiado Municipality is currently experiencing rapid urbanization owing to rural – urban migration and its close proximity to Kenya’s capital city, Nairobi. The major impact of urbanization is the expansion of land use. Therefore, this massive built-up environment cannot be supported without an adapted urban transportation infrastructure. If developed and effectively managed, transportation infrastructure can contribute to the prosperity of Kajiado Municipality by: driving economic growth; facilitating urban mobility; enhancing safety and security; guiding urban growth; enhancing environmental quality; and improving slums conditions.

Kajiado municipality has three urgent transport challenges: poor condition of urban roads; lack of integration within present transportation infrastructure; and unregulated public transport.

The Municipality’s approach to tackling the aforementioned challenges is by prioritizing investment in: expansion of existing roads; opening and construction of missing link roads; traffic management measures; demarcation and protection of road reserves; and private sector participation in infrastructure development and maintenance.

The table below is a summary of identified connectivity programmes.



Sub-Programme	Projects	Key Outputs	Key Objectives	Targets	Project Costs (KES)	Source of Funds
Municipal Transportation and Road Interconnectivity	Upgrading Municipal Roads to Bitumen Standards with associated NMTs and Storm-water drainages	2KMs. of Standard Access Roads constructed to Bitumen Standards with associated NMTs and Storm Water Drainages	To Improve Road Connectivity and Accessibility	2KMs.	140,000,000	CGK, KUSP & Partners
	Construction, Paving, and Demarcation of CBD Onstreet Parking Slots	200No. On-street parking slots constructed, paved and designated within the CBD	To Regulate and Manage Public Transport	200No.	40,000,000	CGK, KUSP & Partners
	Construction of an Integrated Kajiado Municipal Bus Station	1No. Integrated Municipal Bus Station constructed with associated amenities	To Regulate and Manage Public Transport	1No.	60,000,000	CGK, KUSP & Partners
Municipal Solar Street Lighting	Installation of Solar Street Lights	50No. Solar street lights installed along major roads	To Improve Urban Security and Adopt green energy	50No.	10,000,000	CGK, KUSP & Partners
	Installation of Solar High Mast Flood Lights	8No. Solar High Mast Flood Lights installed	To Improve Urban Security and Adopt green energy	8No.	20,000,000	CGK, KUSP & Partners
Municipal Urban Security Systems	Installation of Integrated Security Surveillance Sytems for Municipal Public Utilities	10No. of integrated security surveillance sytems installed	To Improve Urban Security	10No.	1,000,000	CGK, KUSP & Partners
SUB – TOTAL 1					271,000,000	
Feasibility Study and Design (2% of Sub-total 1)					5,420,000	
SUB –TOTAL 2					276,420,000	



IMPLEMENTATION MODALITIES

The Municipal Board, in consultation with the CECM Lands, Physical Planning, Urban Development, Housing and Municipalities (in accordance with the existing County Government of Kajiado structure), will have the overall responsibility in the implementation of the programs as contained in the Investment Plan. The municipal manager will provide the guidelines on the execution and management of the projects. The County Government will play an enabling and supervisory role through the County Project Coordination Team (CPCT) put in place.

All the programs/ projects will be executed in accordance to the Urban Areas and Cities Act (UACA) 2011 (Amended 2019) and the Public Procurement Asset and Disposal Act (PPADA) 2015.

The Municipality of Kajiado will implement the Investment Plan with a view of fostering socio-economic development for sustainable growth and improving the standards of living for Kajiado urban dwellers and County residents at large.