



**COUNTY GOVERNMENT OF BUSIA
DEPARTMENT OF LANDS, HOUSING
& URBAN DEVELOPMENT**

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**Municipality of Busia Investment Plan
&
Budget**

For FY 2024/2025

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1. INTRODUCTION

1.1 Preparation Background

This Annual Investment Plan and Budget for Financial Year 2024/2025 has been prepared by Municipality of Busia in consultation with Executive Committee Member for Lands, Housing and Urban Development County.

The plan is anchored in the Municipality of Busia Integrated Development Plan (MBIDeP) and County Integrated Development Plan (CIDP) 2023-2028 and was prepared through consultation of county technical experts in planning, urban design and infrastructure and the general public and relevant stakeholders. Invitations were written to different entities inviting them for the stakeholder's fora.

1.2 Proposed Project Area

Samaki Estate is an informal settlement that is densely populated with small and medium enterprises setups located within Burumba ward. It serves as a residential zone. However, the road network serving this area is gravel and in poor condition; giving rise to airborne diseases during dry seasons and becomes impassable during wet season. Moreover, these gravel roads are narrow gravel hence inhibiting vehicular and human movements, prevents access during emergencies and promotes insecurity.

Alupe Complex Area is more critical to development of the Municipality considering its key role as the educational centre within the Municipality and the county at large. It houses Alupe University, Kenya Agricultural & Livestock Research Organisation, Kenya Medical Research Institute, Alupe Sub County Hospital, Mother and Child Hospital, Teso South Sub County Offices, Lake Basin Development Authority, Nile Basin Initiative among other research institutions. It also harbors education institutions like Alupe Primary school, Alupe Secondary School and Alupe Catholic Church.

2. CONTEXT

The main objectives are;

- (i) to fix urban infrastructure mobility challenges;
- (ii) to solve urban storm water flooding; and
- (iii) to enhancing service delivery to municipality residents.

3. INVESTMENT PRIORITIZATION

This investment plan highlights project(s) that will be implemented in the financial year 2024/2025. The prioritizations of projects were provided by the executive, the municipal board and the general public.

3.1 Projects identified by the Municipal Board

The projects identified by the board are from MBIDeP 2023-2028. As highlighted below, some of the challenges identified and required attention includes:

- i. Inadequate of bitumen roads;
- ii. Inadequate solid waste disposal sites in Busia urban center - thus leaving only one dump site for the whole Municipality which is still in deplorable state;
- iii. Inadequate storm water drainage system;
- iv. Inadequate of amenities like slaughter houses, stadiums, cemetery, library and land for expansion within the peri-urban and agricultural rural set up;
- v. Lack of disaster management center;
- vi. Lack of built up market areas to serve the huge cross border traders creating huge population of hawkers; and
- vii. Substandard stalls to meet the huge market demand.

3.2 Summarized priorities raised by the County Government (County Assembly and Executive)

Projects prioritized by the executive are contained in the CIDP and are also reflected in the MBIDeP and Integrated Strategic Urban Development Plan (ISUDP).

3.3 Summarized priorities and issues raised during citizen engagement fora

- i. Inadequate urban transportation infrastructure;
- ii. Storm water flooding;
- iii. Insecurity due to lack of street lights; and
- iv. Lack of adequate non-motorized transport facilities.

After stakeholders' consultations, consensus was reached that for financial year 2024/25, the municipality should prioritize the following projects:

- a) Upgrade of Breeze – Tanaka Road to bitumen standards;
- b) Construction of non-motorized transport facilities and Storm water Drainage works within Bulanda (Mauko) and Mayenje areas; and
- c) Undertake Phase II of upgrading Alupe complex road to bitumen standards.

4. URBAN INVESTMENT PLAN AND BUDGET - UDG FY 2024/ 2025

The UDG menu of eligible investment/expenditure areas are classified into seven categories, namely:

1. Municipal solid waste management ;
2. Waste water and faecal sludge management;

3. Water Supply (community connections-water kiosks and storage);
4. Storm water drainage;
5. Connectivity, mobility and accessibility (roads, non-motorized transport facilities, street and security lights)
6. Urban Social Economic infrastructure; and
7. Fire and Disaster management.

This investment plan for this financial year has identified the following two investment areas

4.1 Connectivity, mobility and accessibility

The municipal board will venture to undertake the following:

- a) Upgrading Breeze – Tanaka road to bituminous standard; and
- b) Continue Phase II of upgrading Alupe complex road to bituminous standards, non-motorized transport facilities;

4.2 Storm water drainage

Under this investment plan the municipal board will construct of non-motorized transport facilities and storm water drainage works in Mauko and Mayenje.

Table 4.1. Urban Investment Plan and Budget - UDG FY 2024/ 2025					
URBAN DEVELOPMENT GRANT - UDG, 2023/2024					
Name of the Activities	Time Line (start and end dates)		Source of funds		Total budget
			UDG	County Government	
Project 1: Upgrade to bitumen standards of Breeze – Tanaka road	July 2024	June 2025	60,000,000	10,000,000	70,000,000
Project 2: Installation of Culverts and construction reinforced concrete drains, drifts within Mayenje and Mauko	July 2024	June 2025	30,000,000	10,000,000	40,000,000
Project 3: Upgrade to bitumen standards of Alupe complex road and Installation of Culverts and construction of Mitre drains and Side drains	October 2024	June 2025	80,000,000	20,000,000	100,000,000
TOTAL					210,000,000

4.3 Proposed Implementation Schedule

Table 4.2: Municipal Investment Budget FY 2024/2025 – UDG													
Project	Activities	TIME FRAME											
		July - 2024	Aug - 2024	Sept - 2024	Oct - 2024	Nov - 2024	Dec - 2024	Jan - 2025	Feb - 2025	Mar - 2025	Apr - 2025	May - 2025	Jun 2025
Project 1: Upgrade to bitumen standards of Breeze – Tanaka road	Project preparation designs												
	Procurement												
	Project Implementation												
Project 2: Installation of Culverts and construction reinforced concrete drains, drifts within Mayenje and Mauko	Engineering designs												
	Procurement												
	Implementation												
Project 3: Upgrade to bitumen standards of Alupe complex road + Drainage works – Phase II	Engineering designs	Based on existing project designs											
	Procurement												
	Implementation												

5. JUSTIFICATION AND EXPECTED OUTCOMES

5.1 Justification

5.1.1 Connectivity (roads and non-motorized transport facilities)

Alupe Complex has the potential of developing into a major institutional centre that will serve the municipality and the whole region. However, it has inadequate necessary infrastructure and services like sewerage treatment works, housing and a commercial node to enable it function efficiently. Moreover, the road network in it is in poor condition and design while some have not been planned or opened.

Lack of security lights also promotes crime since criminals hide in dark places waiting to steal from non-suspecting residents and students.

Mayenje ward serves as residential hub of Busia Municipality. However, these residential areas are connected with narrow gravel roads. This inhibits vehicular and human movements, gives rise to air borne diseases and promotes insecurity.

5.1.2 Storm water drainage

Flooding of roads and buildings within Busia Central Business District affects residential areas in Burumba and Mayenje areas due to poor and/or blocked drains. These flooding cause water borne diseases pollute downstream rivers and causes displacement of people and destruction of property.

5.1.3 Design, costing and supervision of investment projects

Whilst Alupe Road Project will be based on existing feasibility study and project designs and reports, Breeze – Tanaka Road and Drainage works projects will have to undergo engineering design. However, attached herein are concept notes for the latter.

5.2 Expected outcomes

The following are expected outcomes:

- i) Breeze – Tanaka Market road is paved to bitumen standards;
- ii) Walkway along Breeze – Tanaka Market road is laid;
- iii) Drainage infrastructure on/along Breeze – Tanaka Market road are installed;
- iv) Culverts are installed and reinforced concrete drains and drifts are constructed within Mayenje and Mauko; and
- v) Phase II of Alupe Complex road is completed.

6. IMPLEMENTATION MODALITIES AND TIMEFRAME

These projects will be implemented by the Municipality of Busia being the lead agency in line with the Urban Areas and Cities Act, 2011. This will be in collaboration with line agencies such as Department of Roads, Public Works and Energy, KeRRA, KURA, KeNHA, Kenya Power, NEMA, Water and sewerage provider and other key stakeholders.

The modalities under which the municipal board will observe as it implements this investment plan include:

- i. The projects will be undertaken within one fiscal year, the FY 2024/2025.
- ii. E-procurement will be done to ensure transparency during the procurement process.
- iii. The Municipality will oversee the implementation of the projects.

6.1 Environmental and Social Management Systems

As documented in the existing Environmental and social assessment impact (ESIA), the project management team will implement the environmental management plan. Many of the negative impacts will be prevented or otherwise mitigated through appropriate standard operating procedures and construction management practices that will be stipulated in the tender documents.

In order to further mitigate and avoid adverse environmental impacts, we shall ensure we do not:

- i. Generate irreversible environmental impacts on affected parties and third parties;
- ii. Impact negatively on the natural habitat;
- iii. Impact negatively on physical and cultural resources; or
- iv. Cause serious occupational or health risks.

Annex 1: Pre-feasibility studies for proposed project

COUNTY	BUSIA	Urban Area	BUSIA MUNICIPALITY
Type of Project	CONNECTIVITY/URBAN ECONOMIC INFRASTRUCTURE		
Name of Project	PROPOSED UPGRADING TO BITUMEN STANDARD OF ALUPE COMPLEX ACCESS ROADS		
1	Confirm proposed infrastructure project is in conformity with the KUSP investment menu	√	Yes Storm water drainage Connectivity (roads, non-motorized transport facilities, street and security lights)
2	Confirm that the proposed infrastructure project comes from an approved CIDP, a Town Plan, Municipal Investment Plan or IDeP	√	Yes i. IDeP ii. CIDP
3	Physical location of proposed infrastructure project (indicate) Neighbourhood? Coordinates?	√	0°29'49"N 34°08'02"E
4	Confirm land ownership and accessibility: that there are no encumbrances to title and access (Indicate the documentary evidence available)	√	Yes County
5	Confirm its land-use feasibility (will it get planning permission), as part of a feasibility report	√	Feasibility study report available
6	Stage at which designs are (indicate)	√	Alupe Road design is complete Breeze-Tanaka Road incomplete
7	Confirm the availability of engineering designs, Bills of Quantities (BOQs) and drawings, prepared by registered, engineering, quantity surveying and /or architectural professionals	√	Complete
8	Confirm design standards used (indicate)	√	RDM Part 1, 2 and 3
9	Confirm whether designs take into account urban resilience, gender, disability and climate change considerations	√	Compliant
10	Confirm proposed infrastructure project cost estimate (indicate)	√	KShs. 210 million
11	Confirm alternative funding if available (indicate)	√	County will indicate clearly amount for alternative funding
12	Confirm review and endorsement of proposal by other county departments if applicable (indicate)	√	County to confirm
13	Confirm whether project is a new proposal or a partially implemented. If partially implemented, indicate reasons for stoppage (indicate)	√	Partially Implemented. Stopped due to funding
14	Confirm operations and maintenance arrangements (indicate)	√	To use road maintenance manuals
15	Confirm availability of Environmental and Social Impact Assessment documents/tools prepared by registered professional(s) and status of acquisition of National Environment Management Authority (NEMA) license for project. This to also include a Resettlement Action Plan (RAP) were applicable (indicate)	√	Available
16	Confirm availability of team/experts to supervise/ execute environment and social management (indicate)	√	Experts available

17	Confirm whether there are social issues surrounding the project (indicate)	√	No social issues
18	Confirm availability of a grievance handling mechanism or arrangements for handling/resolving social issues if any (indicate)	√	Grievance Redress Mechanism available
19	Confirm process undertaken for citizen engagement and participation for the proposed infrastructure project (indicate)	√	Citizen Fora held
20	Confirm expected number of beneficiaries of the proposed infrastructure project including gender dimension (indicate)	√	Estimated 300 Artisan , 500 traders
21	Confirm economic justification for the proposed infrastructure project (indicate)	√	Opening up of the area economically Increase in revenue through taxes.
22	Confirm how county will ensure there will be value for money for the proposed infrastructure project (indicate)	√	To confirm through M&E, Project Management committee.
23	Establish the capacity of the organization to administer the procurement process (indicate)	√	County Procurement Dept in place and able to administer the procurement process needed under the programme.
24	Confirm the level of knowledge and awareness by County Program Coordinating Team of Bank's Financial Management, Procurement and Anti-corruption guidelines regarding the program (indicate)	×	Regular Capacity building needed
25	Establish the capacity of the organization to supervise the implementation of the project (indicate)	√	Competent supervisory team available
26	Check current practices for constructing infrastructure in urban areas in the county (indicate)	√	Approvals, supervision done through set standards. County/Municipality working with line ministries.