

# County Government of Kilifi



## Municipality of Malindi

### MUNICIPALITY OF MALINDI ANNUAL INVESTMENT PLAN FINANCIAL YEAR 2019/2020

FEB 2020

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### **1. Introduction:**

This annual investment plan was prepared by the Municipality of Malindi and conceptualized as part of the wider effort to actualize urban infrastructure development of the town. The plan preparation was guided by the Kilifi County Integrated Development Plan for 2018 – 2022 and other related reports. Identification and prioritization of the projects was subjected to various public participation meetings with the final one being held on 26<sup>th</sup> November, 2019 at Nidhamia Hall, Malindi. The budget was discussed and approved by the County Assembly of Kilifi.

### **2. Context:**

This plan is to make the Municipality livable and guide the overall delivery of services, improvement of infrastructure through provision of solid waste recycling and value addition expansion of the storm water drainage to be able to mitigate the perennial floods experienced in the town for quite a considerable period of time as well upgrade of the Barclays Paradise Road to improve the urban infrastructure and spur investment. This will grow the socio-economic space which will in turn spur growth for community development.

### **3. Investment prioritization:**

The investments selected in this plan were the prioritization harmonized across the general public as well as the County Government through the executive and County Assembly. .

## **MUNICIPALITY OF MALINDI INVESTMENT PLAN AND BUDGET 2019/ 2020 FY**

This plan identifies 3 major projects as follows

#### **i) Malindi solid waste recycling project**

The waste in Malindi comes in various forms ranging from non-degradable plastics from houses and hotels, paper from offices and commercial enterprises, vegetable waste from markets etc. which should have been separated at source for easier to manage effectively. From the matter of scavengers, illegal dumping, irregular collection and other challenges, it is evident that the problem of refuse management in Malindi has some concerns which need to be addressed for a healthy environment.

To ensure a clean and healthy environment that many residents of Malindi dream of, the Municipality of Malindi plans to implement the solid waste recycling project at the existing Casuarina dumpsite.

The project components will include: procurement of a stand-alone waste recycling infrastructure, provision of waste separation equipment, construction of waste collection chambers and waste sorting facilities. Organics will be composted while there will be bulk sale of sorted, bailed plastic and cans.

To ensure separation is adhered to and have sufficient trained human resource to improve efficiency of waste management, the community and Municipality staff will be sensitized and capacity built so that the waste will be separated at source and be well managed. Colored bins shall be provided to ensure this is done successfully.

### **Expected Outcomes**

- The recycling project will significantly reduce the amount of waste sent to the dumping sites and landfills which will in turn improve the overall environment of Malindi town
- The Municipality cleanliness shall be greatly enhanced which will in turn encourage local as well as foreign tourism
- It will provide employment to waste pickers
- It will aid in conserving natural resources such as soil, and increase economic security by tapping in to domestic source of raw material.
- Creates an opportunity for value addition to waste by producing products like fencing poles, tiles, etc.
- Production of biogas for use at the old and new markets

### **ii. Augmentation of Storm Water Drainage Infrastructure at Shella**

This is part of implementation of the Malindi drainage master plan and is an extension to the drainage done at Barani during the 2018/ 2019 FY. It will be located starting from the roundabout all the way to the sea at Lawfords hotel and it will entail expansion of the existing system which is too narrow to manage the current storm water. It was necessitated by the perpetual flooding of Malindi town that affected both businesses and pedestrians causing freak accidents and damage to goods.

### **Expected Outcomes**

The rehabilitation of the drainage system will:

- Help curb the perennial flooding during the rainy season
- Reduce destruction of property and stop inconveniences to vehicular and human traffic.

- Extend the lifetime of pavements and reduce damage to the road infrastructure due to accumulation of storm water
- It will improve the towns livability and attract many tourists both local and foreign
- It will also create jobs during the construction phase.

### **iii Upgrading of Barclays Mtangani Road**

This road covers a distance of 850 meters connecting from the Mombasa Lamu highway A7 to Paradise hotel. It is currently having patches of murrum here and there and almost impassable whenever it rains with consistent complaints of vehicle breakdowns and other freak accidents. Pools of rain water are formed and stagnate for a long time thus discouraging many users of the road from wading through the mud in their cars. The area at which the road passes is mostly residential with various businesses, health facilities and other utilities

- The socio economic situation of the neighborhood has been compromised due to inaccessibility particularly during the rainy season
- It is mostly a residential area with a businesses ranging from hotels, guest houses and health facilities

### **Implementation Modalities and Time frame:**

The Board of Municipality shall lead the implementation of this plan upon delegation of that authority by the County Executive Committee. The procurement shall be together with that used for the wider County projects as guided by the Public Finance and Management Framework.

Whereas the Board of Municipality will be engaged in the core operational and management aspects of the project, the County Government through the Department of Urban Development shall serve as Principal and oversight entity.

**TABLE1: MALINDI MUNICIPAL INVESTMENT BUDGET 2019/2020**

S/N	ACTIVITY	TIME FRAME		BUDGET (KSH)			
		Start date	End Date	KUSP	CGK	Other	Total
<b>A</b>	<b>MOVABLE ASSETS (6.50 % of KUSP Total)</b>						
A1	Acquisition of office furniture	April 2020	July 2020				

A2	Acquisition of Office Equipment	April 2020	July 2020				
A3	Acquisition of 2 No. vehicles	April 2020	April 2021	16,000,000.00			<b>16,000,000.00</b>
<b>B</b>	<b>INVESTMENT PREPARATION: Planning, Design, Costing, and Supervision (4.63 % of KUSP Total)</b>						
B1	Augmentation of Storm water Drainage Infrastructure for Malindi Shella	February 2020	June 2020	7,200,000.00			<b>7,200,000.00</b>
B2	Malindi Municipality Solid Waste Recycling Project	February 2020	June 2020	4,200,000.00			<b>4,200,000.00</b>
B3	Upgrade of Barclays Mtangani Road to Bitumen Standards	February 2020	June 2020	-			-
<b>C</b>	<b>PROJECT CONSTRUCTION COSTS (88.87 % of KUSP Total)</b>						
C1	Augmentation of Storm water Drainage Infrastructure for Malindi Shella	October 2020	July 2021	93,500,000.00			<b>93,500,000.00</b>
C2	Malindi Municipality Solid Waste Recycling Project	October 2020	July 2021	53,500,000.00	20,000,000.00		<b>73,500,000.00</b>
C3	Upgrade of Barclays Mtangani Road to Bitumen Standards	July 2020	December 2020	72,000,000.00			<b>72,000,000.00</b>
	<b>TOTAL</b>						<b>246,400,000.00</b>

Table 2: Gantt Chart Municipal Investment Budget FY 2019/ 2020

No.	Activity	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MARCH	APR	MAY	JUNE
<b>A. Augmentation of storm water drainage infrastructure at Shella</b>													
1	Preparation to tender								■	■	■	■	■
2	Site handover												■
3	Construction phase	■	■	■	■	■	■						
<b>B. Malindi solid waste recycling project</b>													
7	Preparation to tender								■	■	■	■	■
8	Site handover					■							
9	Construction phase					■	■	■	■	■	■	■	■
10	Purchase of 2no tippers								■	■			
<b>C. Upgrading of the Barclays Paradise Road</b>													
11	Preparation to tender										■		
	Site handover												■
	Actual construction												■



## Eligibility for UDG Project

All the projects have been assessed on compliance for the UDG requirements, which include their reflection in the County Integrated Development Plan; eligibility based on UDG project menu; minimum project cost; timeframe for implementation; and social and environmental screening. This assessment is as presented in the table below:

No.	Name of the Project	Included in the IDeP	UDG Eligibility	Minimum Project cost Kshs	Time frame	Social and environmental screening
1.	Augmentation of Storm Water Drainage Infrastructure for Malindi Central Business District	Yes	Yes (Menu item 2)	93,800,000.00	12 Months	Yes
2	Malindi Municipality solid waste recycling project	Yes	Yes (Menu item 1)	73,500,000.00	12 Months	Yes
3.	Upgrading of the Barclays Paradise Road	Yes	Yes (Menu item 3)	72,000,000.00	12 Months	Yes
6.	Acquisition of movable assets - purchase of 2No. tippers for waste collection	Yes	Yes (General rules for UDG investment)	16,000,000.00	12Months	Yes

## Pre-feasibility Statement

The objective of this section is to visualize at this planning stage the likely impacts of the project so as to contemplate the way to address any adversities that may occur as a result of the project, hence enhance their chances of success. This will seek to ensure that the projects undertaken by the programme avoid or minimize negative impact to humans and the environment during the implementation stages. This statement also outlines the roles and responsibilities of various stakeholders in order to effectively manage programme safeguards risks and promote sustainable development.

The projects proposed herein will undergo proper screening and further environmental analysis after screening, using prescribed principles and criteria that will act as measures to minimize project risks at the concept level. The principles that will apply to all investments as a mechanism for mitigating adverse environmental impacts shall include exclusion of projects that are likely to:

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

Appendix 1: Project Identification Screening checklist			
Name of the project:	1. Augmentation of Storm Water Drainage Infrastructure in Shella		
Location of project:	Malindi Central Business District falling under Shella Ward		
Brief description of the project:	Enhance the network and capacity of storm water drainage infrastructure in downtown Malindi to help cure the perennial flooding of the town		
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	MAYBE
Assess possible adverse environmental impact			

	Could the project lead to irreversible environmental impacts for the beneficiaries of the project or for third parties?	√		
	Could the project If implemented have a negative and irreversible Impact on the natural habitat?	√		
	Could the project If implemented have a negative impact on any cultural resources?	√		
	Is there scope for any concerns that the project, during implementation, or once completed, may cause immitigable serious occupational or health risks?	√		
<b>Assess possible adverse social impact</b>				
	Does the project require physical displacement of households?	√		
	Does the project require economic displacement of more than 200 persons?	√		
	Is the project likely to create or exacerbate conflict within communities or neighboring counties?	√		
	Is there a possibility that the project would have significant negative impact on vulnerable and/or marginalized and/or indigenous groups?	√		
	Does the project require acquisition of land?	√		

<b>Name of the project:</b>	<b>2. Malindi solid waste recycling project</b>			
<b>Location of project:</b>	<b>Within Malindi municipality and particularly at Casuarina</b>			
<b>Brief description of the project:</b>	This project will aims at recycling all the recyclable solid waste produced in the municipality and its vicinity to keep the town clean as well as add value to the waste even as we create employment			
Questions to be answered (boxes to be ticked) prior to projects being added to the shortlist or included in a plan or budget:	<b>NO</b>	<b>YES</b>	<b>MAYBE</b>	
<b>Assess possible adverse environmental impact</b>				
	Could the project lead to irreversible environmental impacts for the beneficiaries of the project or for third parties?	√		
	Could the project if implemented have a negative and	√		

	irreversible impact on the natural habitat?			
	Could the project if implemented have a negative impact on any cultural resources?	√		
	Is there scope for any concerns that the project, during implementation, or once completed, may cause immitigable serious occupational or health risks?	√		
<b>Assess possible adverse social impact</b>				
	Does the project require physical displacement of households?	√		
	Does the project require economic displacement of more than 200 persons?	√		
	Is the project likely to create or exacerbate conflict within communities or neighboring counties?	√		
	Is there a possibility that the project would have significant negative impact on vulnerable and/or marginalized and/or indigenous groups?	√		
	Does the project require acquisition of land?	√		
	Could the project If implemented have a negative and irreversible Impact on the natural habitat?	√		
	Could the project If implemented have a negative Impact on any cultural resources?	√		
	Is there scope for any concerns that the project, during implementation, or once completed, may cause unmitigable serious occupational or health risks?	√		
<b>Assess possible adverse social impact</b>				
	Does the project require physical displacement of households?	√		
	Does the project require economic displacement of more than 200 persons?	√		
	Is the project likely to create or exacerbate conflict within communities or neighboring counties?	√		
	Is there a possibility that the project would have significant negative impact on vulnerable and/or marginalized and/or indigenous groups?	√		
<b>Appendix 2: Project Preparation Screening checklist</b>				
Name of the project:	<b>3. Upgrading of the Barclays Paradise Road</b>			
Location of	<b>Malindi Central Business District in Malindi Town Ward</b>			

<b>project:</b>			
<b>Brief description of the project:</b>	The road will enhance motor ability for the many pedestrians and enterprises found along it		
	<b>Answer if the Project .... ?</b>	<b>YES</b>	<b>NO</b>
<b>Environmental Impacts</b>			
1	Adversely affect natural habitats nearby, including forests, rivers or wetlands?		√
2	Require large volumes of construction materials (e.g. gravel, stone, water, timber, firewood)?	√	
3	Use water during or after construction, which will reduce the local availability of groundwater and surface water?		√
4	Affect the quantity or quality of surface waters (e.g. rivers, streams, wetlands), or groundwater (e.g. wells, reservoirs)?		√
5	Be located within or nearby environmentally sensitive areas (e.g. intact natural forests, mangroves, wetlands) or threatened species?		√
6	Lead to soil degradation, soil erosion in the area?		√
7	Create waste that could adversely affect local soils, vegetation, rivers and streams or groundwater?		√
8	Create pools of water that provide breeding grounds for disease vectors (for example malaria or bilharzia)?		√
9	Involve significant excavations, demolition, and movement of earth, flooding, or other environmental changes?		√
10	Affect historically-important or culturally-important site nearby?		√
11	Require land for its development, and therefore displace individuals, families or businesses from land that is currently occupied, or restrict people's access to crops, pasture, fisheries, forests or cultural resources, whether on a permanent or temporary basis?		√
12	Result in human health or safety risks during construction or later?		√
13	Involve inward migration of people from outside the area for use of services or other purposes?		√
14	Increase tension/ conflict or disputes among or within communities?		√
15	Affect indigenous people, or be located in an area occupied by Indigenous people?		√
16	Be located in or near an area where there is an important historical, archaeological or cultural heritage site?		√
17	Disposal of bush clearance residue may cause spreading of invasive species?		√

18	Has potential to introduce a non-native animal or plant species?		√
19	Involve directly or indirectly handling of veterinary drugs and vaccines?		√
<b>Social Impacts Assessment</b>			
20	Does the project require acquisition of land?		√
21	Does the project require physical displacement of households?		√
22	Does the project require economic displacement of persons (less than 200 persons)?		√
23	Is the project likely to create or exacerbate conflict within communities or neighbouring counties?		√
24	Is there a possibility that the project would have significant negative impact on vulnerable and/or marginalised and/or indigenous groups?		√
25	Result in a significant change/loss in livelihood of individuals?		√
26	Cause increased settlement or degradation of surrounding areas?		√
27	Adversely affect the livelihoods and /or the rights of women?		√
<b>Public Participation and Consultations and Grievance Redress Mechanisms</b>			
28	Has not extensively consulted and included beneficiaries and project affected persons in the selection, planning and project benefits?		√
29	Maintenance and management responsibilities have not been defined and accepted by concerned parties?		√
30	Has setup Grievance Redress Mechanisms?	√	