

County Government of Kilifi



Municipality of Malindi

MUNICIPALITY OF MALINDI ANNUAL INVESTMENT PLAN FINANCIAL YEAR 2020/2021

FEB 2021

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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.

2. Context:

Modern urban streets that not only accommodate vehicular traffic but also pedestrians and cyclists are key to boosting economic activities and spur healthy environments for the citizens. This coupled with requisite storm water drainages will enhance usability hence diversion of traffic from major highways and lower maintenance cost.

The high rise of fire disasters in the Municipality is due to lack of a functioning fire station. The existing fire station is currently in a poor state depriving the municipality quick responses to any fire emergency leading to loss of property and lack of interest in investments. An overhaul of the existing fire station would enable Malindi deal with fire disasters effectively.

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 2020/ 2021 FY

This plan identifies 3 major projects as follows;

i) Refurbishment of the Malindi Fire Station

The existing fire station is in Shella ward and was constructed in 1996. The original plan was have a 3 storey fire station with dormitories, dining, training centre and equipment storage space. It is currently in a dilapidated state and needs an extreme makeover. The station needs to have a modern apparatus bay with the proper mechanical and electrical fittings and own source water supply. For the station to be fully functional, an extension of the existing floor has to be undertaken to cover the dormitories, dining and training centres.

Expected Outcomes

A functional fire station will give quick response to fire emergencies and other forms of disasters averting extreme property losses.

ii. Upgrade of Timboni – Jacaranda road to bitumen standards with sidewalks, storm drainage and street light

This road covers a distance of 1050 meters connecting from the Gede – Watamu highway to Jacarandah road near DTB bank. It is currently an earth road and acts as a bypass especially during rainy seasons which causes flooding at the total petrol station. The upgrading of this road will lead to opening up of newer streets in water and boost economic activities. 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 enhanced due to inaccessibility particularly during the rainy season.
- It is mostly a residential area with a variety businesses

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.

iii Upgrade of Cossovo road to bitumen standards with sidewalks, storm drainage and street light

This road covers a distance of 600 meters connecting from the Sala gate highway C103 to Bridge International Academy. It is currently an earth road and almost impassable whenever it rains. The area at which the road passes is mostly residential with various businesses, education institutions, 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
A	MOVABLE ASSETS (0.00 % of KUSP Total)						
A1	Acquisition of office furniture	April 2021	April 2022	-	-	-	-
A2	Acquisition of Office Equipment	April 2021	April 2022	-	-	-	-
A3	Acquisition of vehicles	April 2021	April 2022	-	-	-	-
B	INVESTMENT PREPARATION: Planning, Design, Costing, and Supervision (4.97 % of KUSP Total)						
B1	Refurbishment of Malindi Fire Station	April 2021	June 2021	4,000,000.00			4,000,000.00
B2	Upgrade of Timboni – Jacaranda road to bitumen standards with sidewalks , storm drainage and street light	April 2021	June 2021	4,000,000.00			4,000,000.00
B3	Upgrade of Cossovo road to bitumen standards with sidewalks, storm drainage and street light	February 2021	June 2021	3,500,000.00			3,500,000.00
C	PROJECT CONSTRUCTION COSTS (95.03 % of KUSP Total)						
C1	Refurbishment of Malindi Fire Station	August 2021	August 2022	50,000,000.00			50,000,000.00
C2	Upgrade of Timboni – Jacaranda road to bitumen standards with NMT, storm drainage and street light	August 2021	August 2022	101,906,332.00			101,906,332.00
C3	Upgrade of Cossovo road to bitumen standards with NMT, storm drainage and street light	August 2021	August 2022	70,000,000.00			70,000,000.00
	TOTAL						233,406,332.00

Table 2: Gantt Chart Municipal Investment Budget FY 2020/ 2021

No.	Activity	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR
A. Refurbishment of Malindi Fire Station													
1	Preparation to tender	■	■	■	■								
2	Site handover					■							
3	Construction phase					■	■	■	■	■	■	■	■
B. Upgrade of Timboni – Jacaranda road to bitumen standards with sidewalks, storm drainage and street light													
7	Preparation to tender	■	■	■	■								
8	Site handover					■							
9	Construction phase					■	■	■	■	■	■	■	■
C. Upgrade of Cossovo road to bitumen standards with sidewalks, storm drainage and street light													
10	Preparation to tender	■	■	■	■								
11	Site handover					■							
12	Construction Phase					■	■	■	■	■	■	■	■

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.	Refurbishment of Malindi Fire Station	Yes	Yes (Menu item 5)	50,000,000.00	12 Months	Yes
2	Upgrade of Timboni – Jacaranda road to bitumen standards with sidewalks, storm drainage and street light	Yes	Yes (Menu item 1)	101,906,332.00	12 Months	Yes
3.	UPGRADE OF COSSOVO ROAD TO BITUMEN STANDARDS WITH SIDEWALKS, STORM DRAINAGE AND STREET LIGHT	Yes	Yes (Menu item 3)	70,000,000.00	12 Months	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. Refurbishment of the Malindi Fire Station				
Location of project:	Malindi Central Business District falling under Shella Ward				
Brief description of the project:	Refurbish the existing fire station and make is operational in terms of usability and functionality. The station is to have functional apparatus bay, dormitories, dining, training centre and physical fitness zone. A bore hole for own source water and adequate storage.				
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?	√			
Assess possible adverse social impact					
	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?	√			

Name of the project:	2. Upgrade of Timboni – Jacaranda road to bitumen standards with sidewalks, storm drainage and street light			
Location of project:	Within Malindi municipality and particularly at Watamu			
Brief description of the project:	The road will be improving the existing earth road to asphalt pavement standards. There is to be a drainage to the road with sidewalks and street light.			
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?	√		
Assess possible adverse social impact				
	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?	√		
Assess possible adverse social impact				
	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?	√		

Appendix 2: Project Preparation Screening checklist

Name of the project:	3. Upgrade of Cossovo road to bitumen standards with sidewalks, storm drainage and street light			
Location of project:	Malindi Central Business District in Malindi Town Ward			
Brief description of the project:	The road will be improving the existing earth road to asphalt pavement standards. There is to be a drainage to the road with sidewalks and street light.			
	Answer if the Project ?	YES	NO	
Environmental Impacts				
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?		√
Social Impacts Assessment			
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?		√
Public Participation and Consultations and Grievance Redress Mechanisms			
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?	√	