



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KILIFI

MUNICIPALITY OF KILIFI
MUNICIPAL ANNUAL INVESTMENT PLAN
FINANCIAL YEAR 2019/2020

JUNE 2019

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1. Introduction:

This annual investment plan was prepared by the Municipality of Kilifi. It was conceptualized as an urban component of the wider County budget consolidating all the planned urban investments across various departments. The plan preparation was guided by the Public Finance Management Framework and the prioritization of programs and projects was subjected to public participation

2. Context:

The concern about disasters is becoming increasingly relevant globally, particularly in cities and urban areas. This is mainly because cities are generally the economic drivers within their countries and the centers of intellectual, political, business and financial activities. Rapid urbanization as a result of devolution has resulted in population influx in cities and in this case Kilifi County headquarters is no exception

Fire engines play a very important role in the community. The residents of Kilifi both business people and community have on several occasions counted great losses as a result of fire disasters in the County. The County Government has put much effort in combating the crisis by purchasing some fire engines in the past few years, however, Kilifi headquarters has inadequate capacity for fire disaster mitigation and preparedness hence very poor emergency response in case of fire breakout.

With this in mind, the municipality of Kilifi sees it necessary to plan and design a fire station, purchase one fire engine plus a water bowser that will always accompany the fire engine on any fire response. Due to water shortages in some parts of the municipality, alternative strategies for getting water to an emergency location need to be considered. The water bowser will come in handy in supplying water to the fire engine when water runs out to avoid time wastage and loss of property or lives.

3. Investment prioritization:

The Fire rescue and disaster management investment selected in this plan were the prioritization harmonized across the general public as well as the County Government through the executive and County Assembly. The emerging priorities were enhancement of revenue collection, upgrading of basic infrastructure, enhancement of accessibility to services, enabling urban spaces as places to live and work. The safety and emergency preparedness was also raised.

4. Urban Investment Plan and Budget FY 2019/ 2020:

This plan identified three major components in the project:

- i) Plan and design of a Fire Station
- ii) Procurement of a Fire Fighting Engine
- iii) Procurement of a Water Bowser

The procured firefighting engine and water bowser will be located within Kilifi Municipality.

5. Expected Outcomes

The project will improve infrastructural development thereby enhancing quick response in the event of a fire outbreak emergency, reducing number of lives and property lost in such emergencies. This will reduce economic losses for the residents of Kilifi Municipality and the wider Kilifi County.

Planning and designing of a fire station gives a component that can be visualized and once implemented will create direct employment to the community as well as an enabling environment for carrying out business and investment within the municipality.

Purchase of a water bowser will aid in supplementing water supply in cases of water shortages at the fire station and in cases where the firefighting vehicle runs out of water.

6. 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 done together with that used for wider County projects as guided by the Public Finance and Management framework. The accounting officer shall be the Municipal Manager. Whereas the board of Municipality will be engaged in the core operational aspects of the projects, the County Government shall serve as principal and oversight entity.

| TABLE1: KILIFI MUNICIPAL INVESTMENT BUDGET 2019/2020 | | | | | | | |
|--|---|----------------|---------------|-----------------------------|-----|-------|-----------------------------|
| S/N | ACTIVITY | TIME FRAME | | BUDGET (KSH) | | | |
| | | Start date | End Date | KUSP | CGK | Other | Total |
| A | INVESTMENT PREPARATION: planning, design, costing, and supervision (21.3% of KUSP) | | | | | | |
| A1 | Planning and Designing of a fire station | 01 August 2019 | 29 March 2020 | 7,593,668.00 | | | 7,593,668.00 |
| | <i>SUBTOTAL 1</i> | | | <i>7,593,668.00</i> | | | <i>7,593,668.00</i> |
| B | PROJECT INPUT COST (78.7% of KUSP) | | | | | | |
| B1 | Purchase of a Water Bowser | 01 August 2019 | 31 July 2020 | 14,000,000.00 | | | 14,000,000.00 |
| B2 | Purchase of a Fire Fighting Engine | 01 August 2019 | 31 July 2020 | 75,000,000.00 | | | 75,000,000.00 |
| | <i>SUBTOTAL 2</i> | | | <i>89,000,000.00</i> | | | <i>89,000,000.00</i> |
| | TOTAL | | | | | | 96,593,668.00 |

| Table 2: Gantt Chart Kilifi Investment Budget FY 2019/2020 | | | | | | | | | | | | | |
|--|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|
| No. | Activity | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUNE | JUL |
| Planning and Designing of a fire station, Procurement of a Fire Fighting Engine and a Water Bowser. | | | | | | | | | | | | | |
| 1 | Investment plan preparation | | | | | | | | | | | | |
| 2 | Purchase of disaster management equipment | | | | | | | | | | | | |

Eligibility for UDG Project

The proposed projects have been assessed on compliance for the UDG requirements, which include their reflection in the 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 table below:

| No. | Name of the Project | Included in the IDeP | UDG Eligibility | Minimum Project cost Kshs | Time frame | Social and environmental screening |
|-----|---|----------------------|-------------------|---------------------------|------------|------------------------------------|
| 1. | Planning and Designing of a fire station, Procurement of a Fire Fighting Engine and a Water Bowser. | Yes | Yes (Menu item 2) | 96,593,668.00 | 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 be accompany the project, adding to chances of success. This will seek to ensure that the projects undertaken by the program avoid or minimize impacts 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 program safeguards risks and promote sustainable development.

The project 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: | Plan and Design of a fire station, Procurement of a Fire Engine and a Water Bowser | | | | |
| Location of project: | Kilifi Municipality | | | | |
| Brief description of the project: | To enhance fire control systems, fire disaster emergency response services and firefighting preparedness within Kilifi Municipality. | | | | |
| 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? | | √ | | |

| Appendix 2: Project Preparation Screening checklist | | | |
|--|--|------------|-----------|
| Name of the project: | Plan and Design of a fire station, Purchase of a Fire Engine and Purchase of a Water Bowser | | |
| Location of project: | Kilifi Municipality | | |
| Brief description of the project: | To enhance fire control systems, fire disaster emergency response services and firefighting preparedness within Kilifi Municipality. | | |
| | 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 marginalized 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? | | √ |