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**MIGORI MUNICIPALITY.**

**ANNUAL URBAN INVESTMENT PLAN AND BUDGET- FY 2024/2025**

**JULY 2024**

## **1.0 Introduction**

Section 108 of the County Government act, 2012 gives opportunity for preparation of a County integrated development plan which is a five-year development plan that integrates the long-term spatial, sector and urban plans. Section 37 and 38 of the Urban Areas and Cities (Amendment) Act 2019 provides for preparation of an Integrated Development Plan (IDeP) which is a five-year development plan, outlining the projects and programs that will be carried out within Municipal jurisdiction for five years. It must be aligned to the development plans and strategies of the county governments. In addition to the above, the IDeP further provides for preparation of Annual Urban Investment Plan (AUIPs) which are guiding tools for annual implementation and review of the plans and programmes included in the IDeP and the ISUDP.

The F Y 2023/2024 Annual Investment Plan was prepared by the Municipal Board in consultation with the Municipal Program coordinating Team.

### **1.1 Investment projects**

Arising from the citizen fora and as guided by the approved supplementary budget 1 of FY 2023/24, Migori Municipal Board will construct Migori Municipal roads to bitumen standard, Rehabilitation of drainage channels under the Infrastructure Development programme.

| PROGRAMME                                                                      | Municipal Planning Services                                      |                                                                                                                                                                                |                      |                             |            |         |                                   |                        |
|--------------------------------------------------------------------------------|------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------|------------|---------|-----------------------------------|------------------------|
| NAME                                                                           |                                                                  |                                                                                                                                                                                |                      |                             |            |         |                                   |                        |
| Project Name and Location                                                      | Description of Activities                                        | Green Economy Consideration                                                                                                                                                    | Estimated Cost (Ksh) | Source of Funds             | Time Frame | Targets | Status                            | Implementing Agency    |
| Preparation of Migori Municipality By-Laws<br><br>Location: Rongo Municipality | The project will be done externally through consultancy services | The By-Laws will advocate for nature-based solution to address adverse effects of climate change within the Municipality; it will also promote the consumption of green energy | 1,000,000            | County Government of Migori | 6 months   | 1       | To be implemented in FY 2024/2025 | Migori Municipal Board |

|                                                                                                         |                                                                                                           |                                                                                                                                                                             |           |                             |          |   |                                   |                       |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------|----------|---|-----------------------------------|-----------------------|
| Annual Review of Rongo Municipality Integrated Development Plan (IDeP)<br>Location: Migori Municipality | The project will be done internally and in consultation with the public and members of the private sector | The IDeP will advocate for nature-based solution to address adverse effects of climate change within the Municipality; it will also promote the consumption of green energy | 1,600,000 | County Government of Migori | 6 Months | 6 | To be implemented in FY 2024/2025 | Rongo Municipal Board |
|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------------------|----------|---|-----------------------------------|-----------------------|



| PROGRAMME                                       | Municipal Infrastructure Development                                                                                                                                                                      |                                    |                      |                 |            |         |                 |                        |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------|-----------------|------------|---------|-----------------|------------------------|
| NAME                                            |                                                                                                                                                                                                           |                                    |                      |                 |            |         |                 |                        |
| Project Name and Location                       | Description of Activities                                                                                                                                                                                 | Green Economy Consideration        | Estimated Cost (Ksh) | Source of Funds | Time Frame | Targets | Status          | Implementing Agency    |
| Construction of Migori Public Recreational Plan | BoQ, Tender Documents, Site clearance, relocation of utilities, removal of top soil, murruming, compaction, putting of AC layer, surface dressing and road markings, Relocation of Utilities, road works. | Implementation of the ESMP and OSH | 54,181,008           | World Bank      | 12 Months  | 1Km     | Not yet started | Migori Municipal Board |

|                                                             |                                                                                                                          |                                |           |                      |              |     |                        |                           |
|-------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------|----------------------|--------------|-----|------------------------|---------------------------|
|                                                             | Earthworks,<br>Excavation,<br>Road Base<br>Construction,<br>Asphalt<br>Surfacing                                         |                                |           |                      |              |     |                        |                           |
| Renovation of<br>drainage system<br>around the bus<br>park. | Installation of<br>new pipes and<br>channels,<br>Excavation<br>and site<br>preparation,<br>Reinstatement<br>of the site. | Implementation<br>of the ESMP, | 8,630,000 | County<br>Allocation | 12<br>months | 5KM | Project not<br>started | Migori<br>Municipal Board |

## **SCREENING OF PROPOSED PROJECTS FY 2024/2025**

### **Construction of Migori Municipality Roads to Bitumen Standards.**

The project will be implemented in Migori municipality using funds appropriated and allocated by the county assembly of Migori.

The project will cost approximately Ksh 54,181,008.

#### **Scope**

The works will entail the following activities:

1. Preparation of Designs
2. Preparation of Bill of Quantities (BoQ)
3. Tender Documentation
4. Site Clearance
5. Relocation of Utilities
6. Earthworks
7. Road Base Construction
8. Asphalt Surfacing
9. Drainage Works
10. Road Marking and Signage
11. Landscaping

#### **Justification**

The proposed development will:

1. Improved Accessibility and Mobility
2. Economic Growth and Development
3. Enhanced Road Safety
4. Long-term Durability and Maintenance
5. Environmental Benefits
6. Improved Quality of Life for Residents
7. Social Inclusion and Access to Services

#### **Project Evaluation criteria**

As a follow-up to the above, field visit, technical and desk evaluation will be undertaken to ascertain project viability and suitability. The recommendations will be based on the outcome of the said evaluation exercise.

## **Field/Technical Evaluation**

In undertaking the above activity, KUSP preparation and screening checklists will be used (Annexed). Further evaluation will be based on technical and economic viability of the projects.

### **Desk evaluation**

Desk evaluation will consider cost of project implementation, project supervision, staff involvement in implementation of the project and economies of scale for the projects among others. It will also observe the issues of environmental management and social safeguards issues.

### **Recommendations**

Based on the above evaluation, the project was found to be technically, environmentally, socially viable and economically sound. It is recommended that the project on construction of the lorry park be implemented in order to achieve greater impact and value and benefits of the Migori municipal residents.



| Fulfillment of all UDG criteria conditions |                                                               |                  |                 |                          |            |                                    |
|--------------------------------------------|---------------------------------------------------------------|------------------|-----------------|--------------------------|------------|------------------------------------|
| No                                         | Name of the Project                                           | Included in IDeP | UDG Eligibility | Minimum Project Cost Ksh | Time Frame | Social and Environmental Screening |
| 1.                                         | Construction of Migori Municipality Roads to Bitumen Standard | Yes              | Yes             | 54,181,008               | 12 months  | Yes                                |
| <b>Total</b>                               |                                                               |                  |                 | 54,181,008               |            |                                    |

### Expected Outcomes

| No. | Activity                                                       | Expected outcomes                                                                                                                                                         |
|-----|----------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1   | Construction of Migori Municipality Roads to Bitumen Standards | <ol style="list-style-type: none"> <li>1. Creation of employment.</li> <li>2. Improved aesthetic value.</li> <li>3. Increased revenue collection from the park</li> </ol> |

## **Implementation modalities and Time frame**

The Municipal Board has the oversight responsibility in the implementation of the project. The municipal manager and the municipal technical staff will provide the guideline will on the actual implementation and backstopping.

## **Procurement process**

All the projects will be done in accordance with the Public Procurement Asset and Disposal Act 2015. Open national tender will be the preferred method of procurement. Distinction between the role of the county and the role of the urban board(s)/ administration(s) as appropriate. The Board will be semi-autonomous in implementing the projects in accordance to the Urban Areas and Cities Act (UACA). The County Government through the CECM for Urban development will play an enabling, advisory and supervisory role.

## Annexes

Appendix 1: Project Identification Screening

Checklist Appendix 2: Screening Checklists

Appendix 3: Gant Charts

### Annex 1

#### Project Identification Screening Checklist

|                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |       |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------|
| Name of the project:                                                                                                          | Construction of Migori Municipality Roads to Bitumen Standards                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |       |
| Location of project:                                                                                                          | Migori CBD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |    |       |
| Brief description of the project:                                                                                             | <ul style="list-style-type: none"><li>i. Area for settling in quietly with scented gardens, color gardens, flower and shrub displays, small enclosures, etc</li><li>ii. Area for walking through such as quiet paths, shades avenues:</li><li>iii. Areas of flat expanse which encourage ball games, running about and exercising in addition to providing space for displays, fairs, shows, etc.</li><li>iv. Arena for open air display of traditional dancing, plays, concerts, shows, mass meeting, etc.;</li><li>v. Children play grounds.</li></ul> |    |       |
| <b>PROJECT IDENTIFICATION STAGE - PRIOR TO DETAILED PROJECT DESIGN</b>                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |       |
| Questions to be answered (boxes to be ticked) prior to projects being added to the shortlist or included in a plan or budget: | Yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | No | MAYBE |
| Assess possible adverse environmental impact                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |       |

|    |                                                                                                                         |  |  |  |
|----|-------------------------------------------------------------------------------------------------------------------------|--|--|--|
| 1. | Could the project lead to irreversible environmental impacts for the beneficiaries of the project or for third parties? |  |  |  |
|----|-------------------------------------------------------------------------------------------------------------------------|--|--|--|



|                                       |                                                                                                                                                         |  |  |  |
|---------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| 2.                                    | Could the project If implemented have a negative and irreversible Impact on the natural habitat?                                                        |  |  |  |
| 3.                                    | Could the project If implemented have a negative Impact on any cultural resources?                                                                      |  |  |  |
| 4.                                    | 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 |                                                                                                                                                         |  |  |  |
| 5.                                    | Does the project require physical displacement of households?                                                                                           |  |  |  |
| 6.                                    | Does the project require economic displacement of more than 200 persons?                                                                                |  |  |  |
| 7.                                    | Is the project likely to create or exacerbate conflict within communities or neighboring counties?                                                      |  |  |  |
| 8.                                    | Is there a possibility that the project would have significant negative impact on vulnerable and/or marginalizedand/or indigenous groups?               |  |  |  |
| 9.                                    | Does the project require acquisition of land?                                                                                                           |  |  |  |

If any of the questions I to 8 above is answered with 'Yes', the project can NOT be funded underUDG - and should not progress to a detailed design phase.

If question 9 is answered with 'yes', special procedures need to be follow as outlined in this POM.

For every question answered with 'Maybe' the situation need to be further investigated before taking a decision to go for full design and before including it in any budget for UDG funding.

Projects for which all answers 1-9 are 'No' - could go for detailed design.

|                                                                                           |            |
|-------------------------------------------------------------------------------------------|------------|
| Filled by:<br>Name: Dismas Owino<br><br>Position: Municipal<br>Manager<br>Date 11/07/2024 | Signature: |
| Verified by:<br>Name: Nancy Ngala<br><br>Social Safeguards<br>Officer<br>Date 11/07/2024  | Signature: |

## Annex 2: Screening Checklists

|                                  |                                  |                                                                                                                                                                                          |    |
|----------------------------------|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|
| Name of the project:             |                                  | <b>Construction of Rongo Public Recreational Park</b>                                                                                                                                    |    |
| Location of project:             |                                  | Rongo Municipality                                                                                                                                                                       |    |
| Brief description of the project |                                  | Purchase of materials for constructions, Installing of street lights within the parking area, Putting up a perimeter wall to surround the Lorry Park and Construction of the Lorry Park. |    |
| #                                | Answer if the is Project viable? | Tick one<br>Yes / No                                                                                                                                                                     |    |
| Environmental Impacts            |                                  |                                                                                                                                                                                          |    |
|                                  |                                  | Yes                                                                                                                                                                                      | No |

|     |                                                                                                                                                                                                                                                                        |  |  |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 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 on 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 neighboring 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?                                                                                                |  |  |
|    |                                                                                                                                        |  |  |

Filled by:

Name: Owino

Dismas

Position: Municipal

Manager

Date 11/07/2024

**Signature**

Verified by:

Name: Nancy Ngala

Position: Social Safeguards

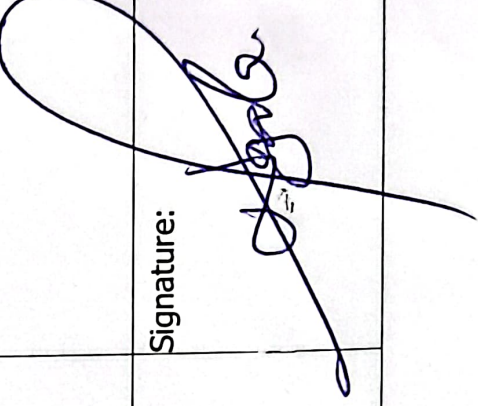
Officer

Date: 11/07/2024

**Signature**



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|  |                                                                                                                      |                                                                                                      |
|--|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
|  | <p>Filled</p> <p>by: Owino</p> <p>Name: Dismus</p> <p>Position: Municipal</p> <p>Date: Manager</p> <p>11/07/2024</p> | <p>Signature:</p>   |
|  | <p>Verified by: Social Safeguards Officer</p> <p>Name: Nancy Ngala</p> <p>Date: 11/07/2024</p>                       | <p>Signature:</p>  |