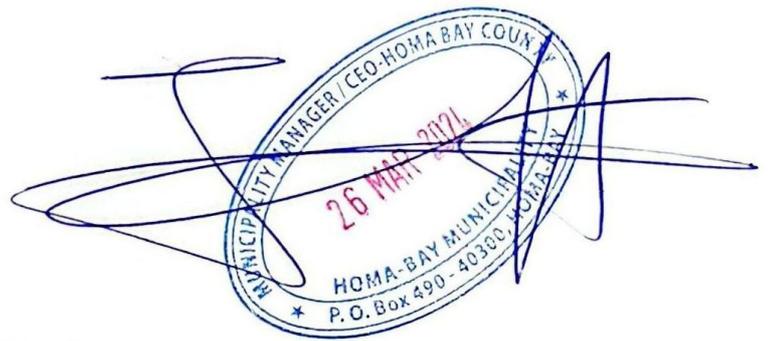


HOMABAY MUNICIPALITY.

ANNUAL URBAN INVESTMENT PLAN AND BUDGET- FY 2024/2025



JULY 2024

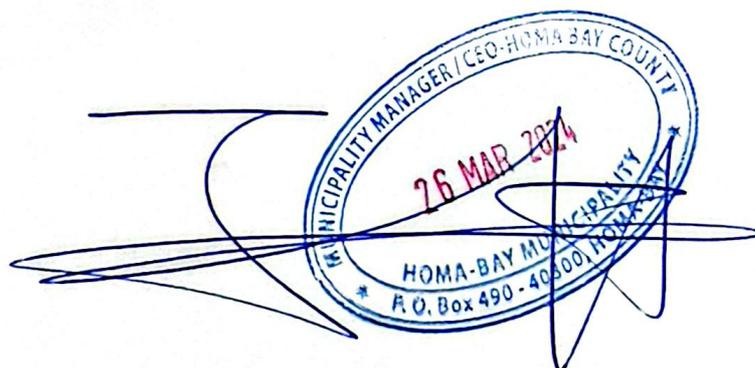
1.0 Introduction

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.

The F Y 2024/2025 Annual Investment Plan was prepared by the County Planning and Coordination team (CPCT) from the County in consultation with the Department of Physical Planning and urban development and Homa bay Municipal Board taking into consideration the Citizen's priorities as which was deliberated in the citizen forum on 26/03/2024 at the Homa bay Municipal Park, Homa bay Municipality.

1.1 Investment projects

Arising from the citizen fora and as guided by the approved MTEF budget of FY 2024/25, Homa bay Municipal Board will Construct municipal bus park and acquisition of land for cemetery, construction works under KUSPII UDG program.

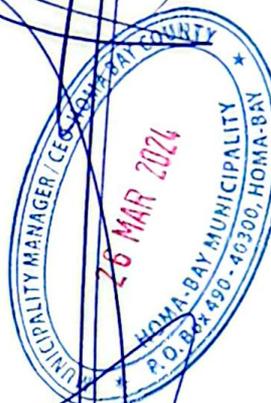


Public works and infrastructure improvement services

PROGRAMME NAME	Public works and infrastructure improvement services									
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency		
KUSP UDG Homa Bay central	The project will entail construction of car parking lots and Non-Motorized transport(NMT) Considering the climate resilience aspect.	The climate resilience aspect would entail tree planting along the pathways and parking areas adhering to the drainage systems	37,861,088	World Bank	12 months	2	To be implemented in FY 2024/2025	Homa bay Municipality		

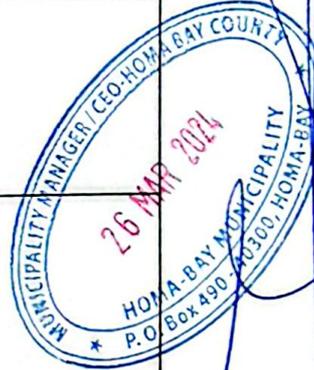
MUNICIPALITY MANAGER / CEO, HOMA BAY COUNTY
 HOMA BAY MUNICIPALITY
 P.O. BOX 490 - 40300, HOMA-BAY

Construction of Bus Park	It entails construction of modern municipal Bus park and consideration of climate change and risk management aspects.	The drainage works will cater for climate resilience.	5,000,000	County Government of Homa bay	8 Months	1	To be implemented in FY 2024/2025	Homa bay Municipality
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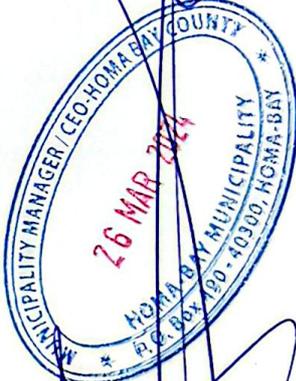
General Administration and Support services

PROGRAMME NAME	General Administration and Support services									
Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of Funds	Time Frame	Targets	Status	Implementing Agency		
Enhanced service delivery at the municipality	Staff salaries paid on time		22,945,272	County Government of Homa bay	12 Months	46	Achieved	Homa bay Finance department		



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Public forum conducted and reports submitted	Conducting citizen engagement		400,000	County Government of Homa bay	quarterly	4	implemented	Homa bay municipal
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SCREENING OF PROPOSED PROJECTS FY 2024/2025

Construction of Bus Park.

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

The project will cost approximately Ksh 5,000,00.

1. Project Objectives & Justification

Objective: Construct a modern bus park.

Justification: Relocate Taxi operators to a formal location, increasing city revenue, improving traffic flow, and providing safe consumer access.

2. Product Scope Description (Key Deliverables)

Site Preparation: Clearing, leveling, and drainage installation.

Structure: Foundation, steel framing, roof structure, concrete floor slabs, and partitions for stalls.

Facilities: indoor stalls, lockers, public restrooms, management office, and loading dock.

Utilities: Electrical grid connection, water supply system, sewage treatment connection, and fire safety systems.

Finishing: Paving, lighting, security fencing, and signage.

3. Project Exclusions (Out of Scope)

Land acquisition and legal permits).

Operation and staffing of the park after handover.

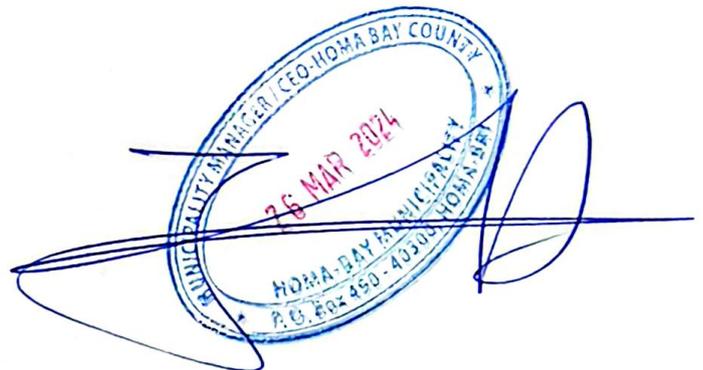
Installation of specialized equipment (for traders).

Road paving outside the immediate property boundary.

4. Constraints

Budget: Not to exceed [5,000,000].

Time: Project must be completed within 12 months.



Environmental: Adherence to local waste disposal regulations.

5. Assumptions

Ground conditions are suitable for construction (no major rock blasting required).

All necessary approvals from the municipality are obtained prior to site mobilization.

Utility hookups will be available at the boundary line.

6. Acceptance Criteria

Final inspection by city building inspectors confirming compliance with fire and safety codes.

Successful testing of water, sewer, and electrical systems.

Completion of all punch-list items, including cleaning and painting.

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, 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 bus park to be implemented in order to achieve greater impact and value and benefits of the Homa bay municipal residents.

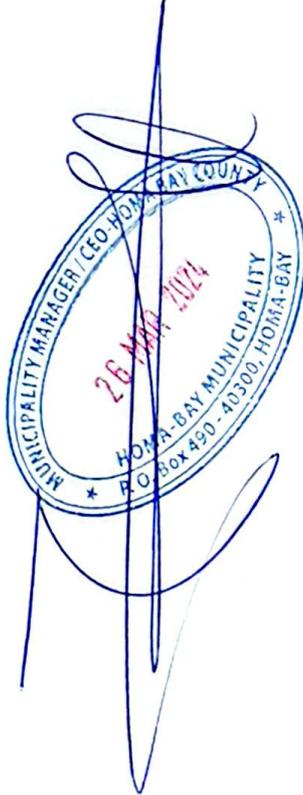


Fulfillment of all UDG criteria conditions							
No	Name of the Project	Included in IDeP	UDG Eligibility	Minimum Project Cost Ksh	Time Frame	Social and Environment Screening	
1.	Construction of Bus Park	Yes	Yes	5,000,000	8 months	Yes	
2	Construction works for the action plan projects	Yes	Yes	37,861,088	12 months	yes	
Total				42,861,088			



Expected Outcomes

No.	Activity	Expected outcomes
1	Construction of bus park	<ol style="list-style-type: none"> 1. Creation of employment. 2. Improved aesthetic value. 3. Increased revenue collection from the market 4. Safety for road users



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 Lands, physical planning, housing and 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 Bus Park
Location of project:	Homa bay central ward
Brief description of the project:	<p>The project is aimed to relocate taxi operators. The project will build vendor stalls and drainage systems to enhance revenue collection and environmental conservation. While also creating centralized parking lots.</p>
<p>PROJECT IDENTIFICATION STAGE - PRIOR TO DETAILED PROJECT DESIGN</p>	



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?			
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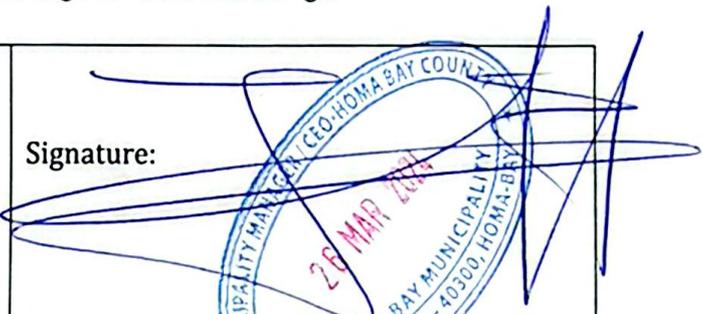
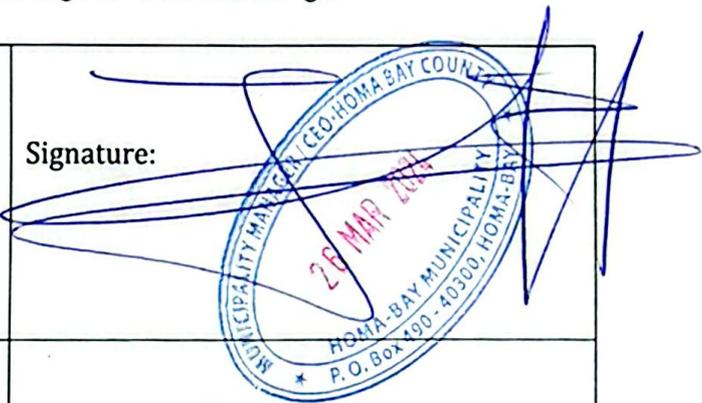
2.	Could the project If implemented have a negative and irreversible Impact on the natural habitat?			
3.	Could the project If implemented have a negative Impact on any cultural resources?			
4.	Is there scope for any concerns that the project, during implementation, or once completed, may cause immitigable 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 marginalized and/or indigenous groups?			
9.	Does the project require acquisition of land?			

If any of the questions 1 to 8 above is answered with 'Yes', the project can NOT be funded under UDG - 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.

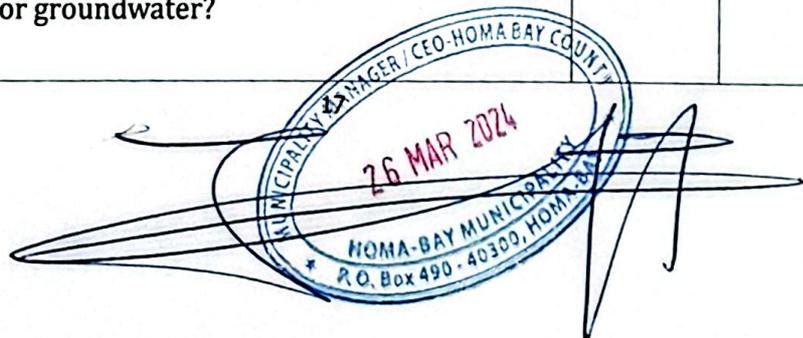
<p>Verified by: Name: Sigar Agumba Position: Municipal Manager Date 26/03/2024</p>	<p>Signature: </p> 
<p>Filled by: Name: Tonnia Okeno Date: Social Safeguards Officer 26/03/2024</p>	<p>Signature: </p>

Annex 2: Screening Checklists

Name of the project:	Construction of Bus Park
Location of project:	Homa bay Municipality

Brief description of the project	The project is aimed to relocate taxi operators. The project will build vendor stalls and drainage systems to enhance revenue collection and environmental conservation. While also creating centralized parking lots.	
#	Answer if the is Project viable?	Tick one 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 loca 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?		

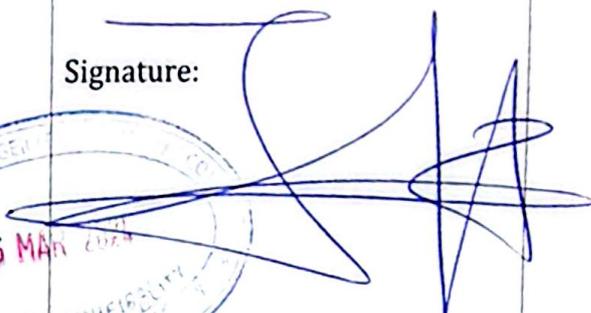
13	Involve inward migration of people from outside the area for use of services or other purposes?		
14	Increase tension/ conflict or disputes among or within communities?		
15	Affect indigenous people, or be located in an area occupied by indigenous people?		
16	Be located in or near an area where there 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?		

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 neighboring counties?		
24	Is there a possibility that the project would have significant negative impact on vulnerable and/or marginalized and/o 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?		



 MUNICIPALITY MANAGER, CED-HUMA RAY COUNTY
 26 MAR 2024
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 HUMA RAY MUNICIPALITY
 P.O. Box 900 - 14300, HUMA RAY

<p>Verified by: Name: Sigar Agumba Position: Municipal Manager Date 26/03/2024</p>	<p>Signature: </p>
<p>Filled by: Name: Tonnia Okeno Date: Social Safeguards Officer 26/03/2024</p>	<p>Signature: </p>



	<p>Filled by:</p> <p>Name: Tonnia Okeno</p> <p>Date: 26/03/2024</p>	<p>Signature:</p> 
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