



# **County Government of Lamu**

## **MUNICIPALITY OF LAMU**

### **Municipal Annual Urban Investment Plan and Budget - FY 2024/2025**

**July 2024**

## **Introduction**

This Annual Investment Plan was prepared in a consultative manner spearheaded the County Project Team of 13 -members and other technical officers from the County Government.

Lead departments were consulted through their County Executive members, Chief Officers and Senior Management Staffs. The team members included: -

- Patrice Lumumba - Project Coordinator
- Abdulswamadu Abdalla Ali - Municipal Manager
- Ahmed Mohamed - Principal Administrator
- Kulthum Mohamed - Director, Legal Services
- Zubeir Athman - Assistant Architect
- Mwenje Mohamed – Curator NMK
- Gabriel Ngige- Environment Officer
- Kassim Hassan - Ward Administrator, Hindi
- Abdul Mohamed - Ward Administrator, Shella
- Mohamed Farid - Ward Administrator, Mkomani
- Rofi Ali - Ward Administrator, Basuba
- Salim Besada – Municipal Engineer
- Abduswama Mohamed – Quantity Surveyor

In addition, the team consulted the following departments in the County including officers representing the National Government: -

- Members of the County Assembly
- Lands, Housing, Physical planning, Infrastructure and Urban development Department
- Agriculture, Water and irrigation
- Health, Sanitation and Environment
- Finance and Economic Planning Department
- Education, Gender and Sports
- Trade, Tourism and Investment
- Fisheries, Livestock & Cooperative Development

Members of the public further gave their contributions in terms of priority projects during community sensitization workshops on the establishment of Lamu Municipality.

## **Investment prioritization**

### **Priorities as identified by the Urban Board**

The Lamu Municipal Board prioritized on Construction of Mokowe Open Air Market, beautification of Lamu island seafront, construction of Modern Bus terminus at Mokowe, storm water projects, construction and upgrading of major urban roads and 11 aside stadium at Shella. The County Executive, in consultation with the County Assembly, proposed to the municipality to undertake projects in improving Urban Economic Infrastructure, markets (lighting and securing, access, market drainages, parking, safety and waste management), Road networks, Sewer systems, Bus parks and Non-Motorized Transport facilities, seafront Beautification and greening of public places, Fire and disaster management. The citizens proposed projects as captured in the attached Annex (As extracted from the CIDP).

The consensus reached after intensive public participation is to undertake the beautification of Amu Sea Front, construction of the Amu Ring Road, construction of a perimeter wall around the cemetery in Amu, construction of a dumpsite perimeter wall in Hindi, maintenance of existing solar lights, development of Municipal By-Laws, and installation of CCTV cameras for surveillance within municipal jetties.

**Urban Investment Plan and Budget FY 2024/ 2025**

S/no	Activity*)	Time Frame		Budget			Total
		Start Date	End date	UDG	CGL	Other-2	
1.	Beautification of Amu Sea Front phase 2	01/07/2024	30/6/2025	25,000,000			
2.	Construction of Amu Ring Road	01/07/2024	30/6/2025		15,000,000		
3.	Construction of Perimeter Wall (Amu Cemetery)	01/07/2024	30/6/2025		7,000,000		
4.	Rehabilitation of Lamu Island dumpsite	01/07/2024	30/6/2025	25,800,000	6,000,000		
5.	Maintenance of Existing Solar Lights	01/07/2024	30/6/2025		5,000,000		
6.	Development of Municipal By-Laws	01/07/2024	30/6/2025		5,000,000		
7.	Installation of CCTV Cameras	01/07/2024	30/6/2025		4,000,000		
8.	Construction of Uyoni Mega Park	01/07/2024	30/6/2025	800,000,000			
9.	Construction & Rehabilitation of streets and open drains	01/07/2024	30/6/2025	50,000,000			
10	Construction of vertical drainage	01/07/2024	30/6/2025	100,000,000			
11	Purchase of backhoe excavator	01/07/2024	30/6/2025		20,000,000		
12							
<b>TOTAL</b>				<b>975,000,000/-</b>	<b>113,500,000</b>	<b>-</b>	<b>1,088,500,000</b>

Project 1: **Beautification of Amu Sea Front Phase 2:** Enhances the aesthetic appeal of the waterfront, promotes tourism, and improves the quality of life for residents by creating a more inviting and functional public space.

Project 2: **Construction of Amu Ring Road:** Facilitates better transportation and connectivity within the area, reduces traffic congestion, and supports local economic activities by improving infrastructure.

Project 3: **Construction of Perimeter Wall (Amu Cemetery):** Secures the cemetery, maintains its sanctity, and protects it from encroachment or misuse.

Project 4: **Construction of Dumpsite Perimeter Wall (Hindi):** Ensures proper waste management by securing the dumpsite, prevents illegal dumping, and minimizes environmental contamination.

Project 5: **Maintenance of Existing Solar Lights:** Sustains adequate lighting, enhances security, reduces crime rates, and improves night-time visibility, making public spaces safer.

Project 6: **Development of Municipal By-Laws:** Provides a framework for urban governance, improves compliance, and addresses local issues through effective regulations.

Project 7: **Installation of CCTV Cameras:** Enhances security and surveillance in municipal areas, deters crime, and ensures the safety of residents and visitors.

Project 8: **Construction of Uyoni Mega Park:** Offers a recreational facility for residents and tourists, boosts local tourism, and promotes community well-being through green spaces.

Project 9: **Construction & Rehabilitation of Streets and Open Drains:** Improves road accessibility, reduces flooding during rains, and enhances overall urban hygiene and livability.

Project 10: **Construction of Vertical Drainage:** Mitigates flooding by improving water drainage, protects urban infrastructure, and promotes sustainability by managing rainwater effectively.

Project 11: **Purchase of Backhoe Excavator:** Improves the efficiency of municipal operations, such as waste management, drainage maintenance, and construction, by providing necessary heavy equipment

### Fulfillment of all UDG criteria conditions

At least as far as UDG funded projects are concerned, show that the project suggested meet all UDG criteria, in terms of eligibility, minimum project size, need to complete the project(s) within one FY (no partial funding), and the social and environmental screening.

No.	Name of the Project	Included in the IDeP	UDG Eligibility	Minimum Project cost Kshs	Time frame	Social and environmental screening
1)	Beautification of Amu Sea Front phase 2	Yes	Yes	25,000,000/-	12 months	
2)	Construction of Amu Ring Road	Yes	Yes	15,000,000	6 Months	
3)	Construction of Perimeter Wall (Amu Cemetery)	Yes	Yes	7,000,000	6 Months	
4)	Construction of Dumpsite Perimeter Wall (Hindi)	Yes	Yes	6,000,000	6 Months	
5)	Maintenance of Existing Solar Lights	Yes	Yes	5,000,000	6 Months	
6)	Development of Municipal By-Laws	Yes	Yes	5,000,000	6 Months	

7)	Installation of CCTV Cameras	Yes	Yes	5,000,000	3 months	
8)	Construction of Uyoni Mega Park	Yes	Yes	800,000,000	24 months	
9)	Construction & Rehabilitation of streets and open drains	Yes	Yes	50,000,000	4 months	
10)	Construction of vertical drainage	Yes	Yes	100,000,000	4 Months	
11)	Purchase of backhoe excavator	No	No	800,000,000	2 months	

## Expected outcomes

S/No	Activity	Time Frame	Start Date	End Date	Budget (UGD)	Budget (CGL)	Budget (Other-2)	Total (KES)	Expected Outcome	Importance
1	Beautification of Amu Sea Front (Phase 2)	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	250000	0	0	250000	Enhanced tourism and recreational spaces	Promotes eco-tourism, boosts local economy, and improves community pride.
2	Construction of Amu Ring Road	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	0	150000	0	150000	Improved road connectivity and transportation	Facilitates movement, reduces traffic congestion, and supports economic activities.
3	Construction of Perimeter Wall (Amu Cemetery)	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	0	700000	0	700000	Secured cemetery area, ensuring dignity and respect	Preserves cultural and religious heritage.
4	Construction of Dumpsite Perimeter Wall (Hindi)	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	0	600000	0	600000	Controlled access to the dumpsite, improving waste management	Mitigates environmental hazards and ensures organized waste management.
5	Maintenance of Existing Solar Lights	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	0	500000	0	500000	Reliable lighting for public safety and convenience	Enhances safety and extends usability of public spaces at night.
6	Development of Municipal By-Laws	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	0	500000	0	500000	Well-defined legal framework for	Strengthens governance and compliance

									municipal governance	e with regulations
7	Installation of CCTV Cameras	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	0	500000	0	500000	Improved security and surveillance	Increases security, reducing crime and improving community safety.
8	Construction of Uyoni Mega Park	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	800000	0	0	800000	Enhanced green spaces and leisure facilities	Boosts recreational opportunities and urban aesthetics.
9	Construction & Rehabilitation of Streets and Open Drains	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	500000	0	0	500000	Better drainage and road infrastructure	Prevents flooding and improves urban mobility.
10	Construction of Vertical Drainage	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	100000	0	0	100000	Efficient stormwater management	Mitigates waterlogging and environmental degradation.
11	Purchase of Backhoe Excavator	01/07/2024 - 30/06/2025	01/07/2024	30/06/2025	0	200000	0	200000	Improved municipal infrastructure and maintenance	Supports construction, maintenance, and emergency operations

### Implementation modalities and Timeframe

The implementation of these projects involves a well-coordinated effort led by the **Municipal Board**, which operates in consultation with the **County Executive Member in charge of Land, Physical Planning, and Urban Development**. This arrangement is guided by the provisions of the **Urban Areas and Cities Act, 2011**, and the **County Governments Act**. These frameworks ensure proper governance, accountability, and alignment of projects with urban development goals and policies.

**Indicate how procurement will be organized**

All the projects will be done in accordance to the Public procurement Asset and Disposal Act 2015.

**Distinction between the role of the county and the role of the urban board(s)/administration(s) as appropriate.**

The Boards will be autonomous in implementing the projects as contained in the Annual Urban Infrastructure Investment plan. The County Government will play an enabling and supervisory role.

**Table 1: Municipal Investment Budget F/Y 2024/2025**

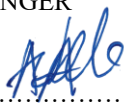
The Lamu Municipality Board members reviewed the various projects proposed for implementation in the FY 2024/25.

S/no	Activity*)	Time Frame		Budget			Total
		Start Date	End date	UDG	CGL	Other-2	
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2.	Construction of Amu Ring Road	01/07/2024	30/6/2025		15,000,000		
3.	Construction of Perimeter Wall (Amu Cemetery)	01/07/2024	30/6/2025		7,000,000		
4.	Construction of Dumpsite Perimeter Wall (Hindi)	01/07/2024	30/6/2025		6,000,000		
5.	Maintenance of Existing Solar Lights	01/07/2024	30/6/2025		5,000,000		
6.	Development of Municipal By-Laws	01/07/2024	30/6/2025		5,000,000		
7.	Installation of CCTV Cameras	01/07/2024	30/6/2025		5,000,000		
8.	Construction of Uyoni Mega Park	01/07/2024	30/6/2025	800,000,000			
9.	Construction & Rehabilitation of streets and open drains	01/07/2024	30/6/2025	50,000,000			
10	Construction of vertical drainage	01/07/2024	30/6/2025	100,000,000			
11	Purchase of backhoe excavator	01/07/2024	30/6/2025		20,000,000		
<b>TOTAL</b>				<b>975,000,000/-</b>	<b>113,500,000</b>	<b>-</b>	<b>1,088,500,000</b>


**Table 2: Gantt Chart Municipal Investment Budget F/Y 2024/2025**

S/NO	ACTIVITY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1.	Approval of the Municipal Investment budget by Executive & Assembly												
2.	Site visits, preparation of detailed work plans & bill of quantities												
3.	Advertisement of tender												
4.	Opening, evaluation & award of tender												
5.	Award of site for commencement of the project												
6.	Beautification of Amu Sea Front phase 2												
7.	Construction of Amu Ring Road												
8.	Construction of Perimeter Wall (Amu Cemetery)												
9.	Construction of Dumpsite Perimeter Wall (Hindi)												
10	Maintenance of Existing Solar Lights												
11	Development of Municipal By-Laws												
12	Installation of CCTV Cameras												
13	Construction of Uyoni Mega Park												
14	Construction & Rehabilitation of streets and open drains												
15	Construction of vertical drainage												
16	Purchase of backhoe excavator												

PREPARED BY  
MUNICIPAL MANGER

SIGN.....

APPROVED BY  
CHAIRMAN OF MUNICIPAL BOARD

SIGN.....

COUNTY GOVERNMENT OF LAMU  
MUNICIPAL MANAGER  
MUNICIPALITY OF LAMU

MUNICIPALITY  
BOARD CHAIRMAN  
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