



County Government of Lamu

LAMU MUNICIPALITY

Municipal Annual Urban Investment Plan and Budget - FY 2019/2020

June 2019

Introduction

This Annual Investment Plan was prepared in a consultative manner spearheaded the County Project Team of 16-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: -

- Vincent Osewe - Project Coordinator
- Omar Mohamed - Municipal Manager
- Bunu A. Mohamed - Principal Civil Engineer
- Kulthum Mohamed - Director, Legal Services
- Swabir Haji Omar - Assistant Architect
- Mwenje Mohamed - Conservation Officer
- Abdulsalam Omar Mohamed - Environment Officer
- Mohamed Baishe Athman - Director, Environment
- Irfan Mohamed - Administrative Assistant
- Fartun Abdunnassir Abdi - Ward Administrator, Hindi
- Shakir Abdul Mohamed - Ward Administrator, Shella
- Alwy Fadhloon Noor - Ward Administrator, Mkomani
- Ruffi Ali - Ward Administrator, Basuba

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 construction of a Modern Open air market in Mokowe based on the anticipated allocation of 50M urban development grant.

Urban Investment Plan and Budget FY 2019/ 2020

S/no	Activity*)	Time Frame		UDG	Budget		Total
		Start Date	End date		Other-1	Other-2	
1.	Construction of Modern Mokowe open air Market	01/07/2019	30/6/2020				
	Total	50,000,000/-		50,000,000/-	-	-	50,000,000/-

Project 1: Construction of Modern Mokowe Market

The project entails construction of modern closed market to boost the trade in agricultural produce which is a major economic activity in the County. The market will further generate revenue for the County through levying of taxes and employment creation.

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 (USD 500,000), 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)	Construction of Modern Mokowe Market	Yes	Yes(Menu item 3, 4)	50,000,000/-	12 months	

Expected outcomes

Activity	Expected Outcome
Construction of Modern Mokowe Market	<ul style="list-style-type: none">● Enhanced revenue collection● Increased trading and business related activities● Community empowerment● Easy access to the Market

Implementation modalities and Timeframe

The Municipal Board in consultation with the County Executive Member in charge of Land, Physical Planning and Urban Development according to the Urban Areas and Cities Act 2011 and County Government Act will be responsible for project implementation. The municipal manager will provide the guidelines on the management of the project. The counties will second staff to the municipality, to the departments responsible for a specific project implementation.

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.

S/No	Activity	Timeframe		Budget			
		Start Date	End Date	UDG	Other-1	Other-2	Ot
1.	Construction of Modern Mokowe Market	01/07/2019	30/6/2020	50M			

Table 1: Municipal Investment Budget F/Y 2019/2020

The Lamu Municipality Board members reviewed the various projects proposed for implementation in the FY 2019/20 and realized that they surpass the anticipated allocation of 50M. Construction of Mokowe Modern Market was approved as the project to be implemented in the FY 2019/20.

Table 2: Gantt Chart Municipal Investment Budget F/Y 2019/2020

S/NO	ACTIVITY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
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.	Construction of the Market								

Annexes

1. Appendix 1: Project Identification Screening checklist
2. Appendix 2: Project Preparation Screening checklist
3. Gantt Chart Municipal Investment Budget

