

COUNTY GOVERNMENT OF BUNGOMA



BUNGOMA MUNICIPAL BOARD

FY 2024/25

BUNGOMA MUNICIPALITY PROGRAMME BASED BUDGET

FOR THE YEAR ENDING 30TH JUNE, 2025

**GLOBAL BUDGET – CAPITAL & CURRENT
VOTE: 4918-004, BUNGOMA MUNICIPALITY**

GLOBAL BUDGET – CAPITAL & CURRENT

Summary of Expenditure by Vote, Programmes, 2024/25 (KShs)

VOTE CODE TITLE	PROGRAMME AND CODE TITLE	GROSS CURRENT ESTIMATES	GROSS CAPITAL ESTIMATES	GROSS TOTAL ESTIMATES
		2024/2025 (KSHS)		
Bungoma Municipality	Programmes			
4918-004	Urban Economy, General Administration, Planning and Support services	93,100,343	-	93,100,343
	Urban Land Use, Planning and Policy	-	41,000,000	41,000,00
	Land Use, Urban Infrastructure Development and Management	-	68,500,000	68,500,000
	Urban Environment, Water, Public Health and Human Social Services	-	10,500,000	10,500,000
Total Voted Expenditure (KShs)		93,100,343	120,000,000	213,100,343

Vote Number: 4918-004

Vote Title: Bungoma Municipality

Part A: Vision

To be a Municipality of Excellence in provision of quality urban services

Part B: Mission

To provide quality public services in a fiscally responsible manner while preserving the municipality diverse character.

Part C: Performance Overview and Rationale Funding

Bungoma Municipality is charged with the responsibility of prudently managing the municipal economy to facilitate socio-economic development, management and control of public financial resources.

The Cities and Urban Areas Act, 2012 provides for the establishment of urban management structures including Cities and Municipal Boards as well as Town Committees. The County in compliance with this law established Bungoma Municipality after ratification of the respective Charters by the County Assembly. Subsequently, the Municipal Board was established for the management of the Municipality.

With support from World Bank under phase 1 of the Kenya Urban Support Programme (KUSP), Bungoma Municipality received KShs. 109,887,700 for FY 2018/19, KShs. 109,887,700 for FY 2019/20 and KShs. 29,210,115 for FY 2020/21. This enabled the Urban unit to robustly invest in several road infrastructure projects that has enhanced the provision of quality urban services and utilities.

Part of the KShs 109,887,700 received from the World Bank earmarked the upgrading of two urban roads to bitumen standards in FY 2018/19. The roads upgraded were: Khetias' Wholesale – Mama Fanta Teachers' Sacco – Court - Prisons Sharraf Hotel – IEBC offices, 1.2Kms at a cost of KShs 55,983,317.70 and Kanduyi – Stadium - Makutano 1.1Kms, which amounted to KShs 54,936,137.98. The money meant for FY 2019/20, was budgeted for the upgrading of Wings - Wambia and other CBD access roads within Bungoma Municipality, 1.3Kms at a cost of KShs. 52,870,749 and Sunrise - Marell, Bungoma High school and Moi DEB primary roads in Bungoma Municipality, 1.2Kms at a cost of KShs. 48,255,065 which were done to completion.

Consequently, KShs. 109,887,700 for FY 2020/21 was budgeted for the upgrading of phase 1 of Pamus – Muyayi – Ndengelwa road to bitumen standard (2.5Kms) though only KShs. 29,210,115 was received leading to a review of the project designs in consultation with all stakeholders hence upgrading 0.87KMs of the planned road at a cost of KShs. 38,812,934 which was done to completion.

In 2021/22 FY and 2022/23 FY, funds expected to be received from World Bank for upgrading of the road infrastructure projects identified in the Municipality were never received hence no capital project were implemented.

For 2023/24 FY, the Municipality of Bungoma was allocated KShs. 183,512,000 by the County Government out of which: KShs. 58,436,400 was earmarked for the construction of phase 1 of modern market stalls and bus park in Kanduyi; KShs 38,000,000 for purchase of piece of land for Chepkube market; KShs. 9,500,000 for improvement of drainage and pavement works at Soko Kubwa and KShs. 68,400,000 for the purpose of Ward based projects in Khalaba, Musikoma and Township Wards within the Municipality.

In 2024/25 FY, the Municipality of Bungoma has been allocated KShs. 120,000,000 by the County Government for capital projects and it has been budgeted for as follows: KShs. 53,000,000 for the continuation of phase 2 of the Kanduyi modern market stalls and bus park project; KShs 38,000,000 for purchase of 4-acre piece of land for trailer parking within the Municipality; KShs. 10,000,000 for the construction of Municipality office block; KShs. 6,000,000 for construction of modern sanitation

facility at Simba Street and beautification of its environs; KShs. 5,500,000 for construction of modern auction ring with public sanitation facility and revenue office in Musikoma Ward and KShs. 4,500,000 for installation of waste collection chambers and 3-in-1 coloured waste collection bins within the Municipality.

Part D: Programme Strategic Objectives

Programme No.	Programme	Objective
I	Urban Economy, General Administration, Planning and Support services	To support a thriving urban economy and enhance institutional efficiency in service delivery
II	Urban Land Use, Planning and Policy	To promote best land use practises in the Municipality
III	Urban Infrastructure Development and Management	To promote best land use practices, infrastructural development and investments in the Municipality
IV	Urban Environment, Water, Public Health and Human Social Services	To assure a resilient municipal environment and provision of quality human services

Part E: Summary of the Programme Key Outputs, Performance Indicators and Targets for FY 2021/22 - 2025/26

Programmes, Sub Programmes, Expected Outcomes, Outputs, Key Performance Indicators

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Programme I: Urban Economy, General Administration, Planning and Support services									
Objective: To support a thriving urban economy and enhance efficiency in service delivery									
Outcome: Improved urban economy and enhanced Institutional efficiency in service delivery									
SP 1.1: Human Resource Capacity Development and Management	Bungoma Municipality	Staff promoted	No. of promoted staff	12	-	10	20	-	-
		Staff employed	No. of new employed staff	50	-	50	50	50	50
		Staff subscribed to professional bodies	No. of staff subscribed to professional bodies	10	4	10	10	10	10
		Staff trained	No. of staff trained	15	15	15	30	40	50
		Trainings conducted	No. of trainings conducted	2	1	2	2	2	2
		Workshops attended	No. of workshops attended	10	6	10	10	10	10
		Professional trainings attended	No. of professional trainings attended (KSG, ICPAK, KISM, CPS, ECTC)	10	4	10	10	10	10
		Induction and sensitization	No. inductions and sensitization	2	2	2	2	2	2

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		programmes held	programmes held						
SP 1.2: Public Participation and Outreach Services	Bungoma Municipality	Public participation exercises held	No. of public participation exercises held	2	1	2	2	2	2
		Citizen fora held	No. of citizen fora held	4	2	4	4	4	4
SP 1.3: General Administration and Support Services	Bungoma Municipality	Utility services procured	No. of utility services procured	5	3	5	5	5	5
		Computers and other IT equipment purchased	No. of computers and other IT equipment purchased	20	-	10	10	10	10
		Office furniture, fittings and other general office items procured	No. of office items procured	20	-	20	100	50	50
		Staff uniforms purchased	No. of purchased uniforms for Municipality revenue staff	20	-	20	40	50	50
			No. of purchased uniforms for Municipality enforcement staff	20	-	20	50	50	50
		Motor vehicles purchased	No. of motor vehicles purchased	2	-	1	2	1	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 1.4: Institutional Accountability, Leadership, Efficiency and Effectiveness	Bungoma Municipality	Plans prepared	No. of plans prepared	2	1	2	2	-	-
		Policies formulate	No. of policies formulated	2	-	2	2	-	-
		Budget documents prepared	No. of budget documents prepared	6	6	6	6	6	6
		M&E Reports and inventories submitted	No. of M&E reports	4	2	4	4	4	4
			No. of inventories	4	1	4	2	-	-
		By-laws drafted	No. of by-laws	2	-	2	2	-	-
		Full board meetings held	No. of full board meetings held	4	4	6	6	6	6
		Committee board meetings held	No. of committee board meetings held	16	16	20	20	20	20
		Performance reports submitted	No. of performance reports submitted	4	1	4	4	4	4
SP 1.5: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Exchange programmes held	No. of exchange programmes	2	-	2	2	1	1
		Feasibility studies done	No. of feasibility studies	2	-	2	2	-	-
		Research reports done	No. of Research reports	2	-	2	2	-	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Targ et 2024/ 25	Targ et 2025/ 26	Targ et 2026/ 27
SP 1.6: Urban Economy	Bungoma Municipality	Revenue streams	No. of revenue streams	30	-	35	40	45	50
			Total sum of own source revenues generated	25M	-	30M	35M	40M	45M
		Urban business services provided	No. of Integrated Business information centres	1	-	1	1	1	1
			No. of Business outreach programs	-	-	1	2	2	2
		Safe and secured municipality public spaces	No. of public spaces with surveillance mechanism (bus park)	1	-	1	1	1	1
			No of security alert mechanism (alarm system)	-	-	1	-	1	-
Programme II: Urban Land Use, Planning and Policy									
Objective: To promote best land use practises in the Municipality									
Outcome: Improved land use and well-developed Municipality									
SP 2.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 2.2: Survey of Government Land and Quality Controls Within the Municipality	Bungoma Municipality	Public land surveys	Frequency of surveying public land	15	-	15	15	15	15
		Boundary disputes and court cases resolved	No. of boundary disputes and court cases resolved	50	-	50	50	50	50
		Survey equipment purchased	No. of survey equipment purchased	-	-	5	5	5	5
SP 2.3: Land Acquisition	Bungoma Municipality	Land purchased for disposal site	Acres of land purchased for disposal site	-	-	5	5	-	-
		Land purchased for cemetery and crematorium	Acres of land purchased for cemetery and crematorium	8	-	-	-	-	-
		Land purchased for affordable housing	Acres of land purchased for affordable housing	1	-	2	1	2	1
		Public land fenced	Size of public land fenced and secured	9	-	2	1	2	1
		Reduced informal settlements	% of squatter population	10%	-	10%	12%	15%	20%
Programme III: Urban Infrastructure Development and Management									
Objective: To promote infrastructural development and investments in the Municipality									
Outcome: Improved infrastructural development and investments in the municipality									

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
SP 3.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 3.2: Urban Transport and Infrastructure Development	Bungoma Municipality	Urban access roads tarmacked	% of urban access roads tarmacked	15%	3%	20%	25%	30%	35%
		Urban roads tarmacked	KMs of urban roads tarmacked	3.0	-	3.0	3.0	3.0	3.0
		Bypasses constructed	No. of new bypasses constructed	1	-	1	1	1	1
		Footbridges constructed	No. of footbridges constructed	1	-	1	1	1	1
		CBD pedestrian walkways constructed	No. of CBD pedestrian walkways constructed	1	-	1	1	1	1
SP 3.3: Urban Facilities and Amenities	Bungoma Municipality	Office blocks constructed	No. of office blocks constructed	-	-	-	1	-	-
		Libraries constructed	No. of libraries constructed	-	-	-	-	1	-
		ICT hub centres established	No. of ICT hub centres established	-	-	-	1	-	1
		Digital billboards installed	No. of digital billboards installed	4	-	4	4	4	2
		Social halls build	No. of social halls constructed	-	-	-	-	-	1

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Sanitation blocks build	No. of sanitation blocks constructed	1	-	1	1	1	1
SP 3.4: Urban Energy and Power Connections	Bungoma Municipality	HH connected to the grid	% of HH connected to the grid	50%	-	70%	80%	90%	100%
		Street lighting provided	No. of streets installed with lights	1	-	1	1	1	1
SP 3.5: Urban Fire Fighting, Safety and Resilience	Bungoma Municipality	Fire stations constructed	No. of fire station units constructed	-	-	-	-	1	-
		Firefighting equipment procured	No. of firefighting equipment procured	-	-	-	1	1	1
		Fire incidences managed	No. of fire incidences	-	-	-	-	-	-
		Designated safety areas	No of designated safety areas	5	-	5	5	3	3
SP 3.6: Urban Investments	Bungoma Municipality	Upgraded Municipal market infrastructure	No. of market stalls constructed	50	-	50	50	50	50
			No. of market access roads tarmacked	1	-	1	1	1	1
			No. of auction rings	1	-	-	1	-	-
			% of markets connected to water and sewer line	20%	-	30%	40%	50%	60%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			% of markets connected to electricity	50%	-	60%	70%	80%	100%
		Health facilities constructed	No. of Health facilities constructed	1	-	2	2	2	2
Programme IV: Urban Environment, Water, Public Health and Human Social Services									
Objective: To assure a resilient municipal environment and provision of quality human services									
Outcome: Enhanced provision of quality human services and an assured resilient municipal environment									
SP 4.1: Research, Knowledge Sharing and Development Services	Bungoma Municipality	Feasibility studies done	No. of feasibility studies	1	-	1	1	1	1
		Research reports done	No. of Research reports	-	-	-	1	-	1
SP 4.2: Urban Waste Management and Sanitation Services	Bungoma Municipality	Sewer-line constructed	KMs of sewer line constructed	-	-	-	10	-	10
			No. of manhole covers installed	-	-	30	20	20	20
		Urban sanitation facilities constructed	No. of urban sanitation facilities	-	-	1	2	2	2
		HHs connected to sewer-lines	% of HH connected to Sewer-lines	-	-	20%	40%	60%	80%
		Storm water drainage constructed	% of urban roads with Storm water drainage	15%	-	30%	40%	50%	60%
		Waste Generation	% of urban waste generated	50%	-	80%	70%	60%	50%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		services provided	Tonnes of household waste generated	-	-	-	-	-	-
			Tonnes of chemical waste generated	-	-	-	-	-	-
		Dumb-sites constructed	No. of operational dumb-sites	-	-	-	1	-	-
		Waste collection chambers installed	No. of collection chambers installed	-	-	30	20	10	10
		Waste collection bins installed	No. of collection bins installed	-	-	50	50	50	50
		Garbage collection services provided	No. of HH accessing garbage collection services	1000	-	2,000	3,000	4,000	5,000
SP 4.3: Urban Greening and Environment Protection	Bungoma Municipality	Aesthetic trees planted	No. of aesthetic trees planted	5000	-	10,000	15,000	20,000	25,000
		Green parks established/developed	No. of Green parks established	1	-	-	1	-	1
SP 4.4: Urban Water Supply Services	Bungoma Municipality	HHs served with safe water	% of HH with access to piped water	30%	-	50%	70%	90%	100%
		Rain water harvesting services provided	% of HH with rain water harvesting equipment	10%	-	20%	30%	40%	50%

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Achievement 2022/23	Target (Baseline) 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Water storage services provided	M3 of water stored	10000	-	15000	20000	30000	40000
SP 4.5: Urban Visual, Air and Water Pollution Control	Bungoma Municipality	(Reduce, Reuse, Recycle, Refuse) system practiced	No. of waste management systems practiced	2	-	3	4	4	4
		Water treatments services provided	No. of water treatment services provided	-	-	10	10	10	10
SP 4.6: Urban Art, Architecture and Culture	Bungoma Municipality	Monuments constructed	No of monuments constructed	-	-	-	1	1	-
		Performing Arts theatres constructed	No of performing Arts theatres constructed	-	-	-	-	1	-
		Cultural centres constructed	No of Cultural centres constructed	-	-	1	-	1	-
SP 4.7: Community Organization and Youth Services	Bungoma Municipality	CBOs involved in urban planning and development	No. of active CBOs	10	-	15	20	25	25
		Youths involved in urban planning and development	No. of youth programs	2	-	2	2	2	2

Part F: Summary of Expenditure by Programmes and Sub-Programmes, 2021/22 - 2025/26 (KShs.)

Sub-Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
Programme I: Urban Economy, General Administration, Planning and Support services						
SP 1.1: Salaries and Personnel Emoluments	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
SP 1.2: Human Resource Capacity Development and Management	6,200,000	4,400,000	5,468,900	15,239,650	16,001,633	16,801,714
SP 1.3: General Administration and Support Services	11,033,115	4,110,152	4,001,940	30,801,740	32,341,827	33,958,918
SP 1.4: Planning and Financial Management	2,850,000	2,850,000	2,498,400	8,965,600	9,413,880	9,884,574
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness	4,000,000	4,000,000	3,668,667	7,964,078	8,362,282	8,780,396
SP 1.6: Purchase of Motor Vehicle	-	-	-	7,000,000	7,350,000	7,717,500
SP 1.7: Research, Knowledge Sharing and Development Services	-	-	-	-	-	-
Programme I Total	35,843,235	27,120,272	34,066,540	93,100,343	97,755,360	102,643,128
Programme II: Urban Land Use, Policy and Planning						
SP 2.1: Urban Land Planning	-	-	38,000,000	41,000,000	43,050,000	45,202,500
Programme II Total	0	0	38,000,000	41,000,000	43,050,000	45,202,500
Programme III: Urban Infrastructure Development and Management						
SP 3.1: Urban Transport and Infrastructure Development	315,642,530	31,088,019.64	77,112,000	63,000,000	66,150,000	69,457,500

Sub-Programme	Approved Budget 2022/23	Actual Expenditure 2022/23	Baseline Estimates 2023/24	Estimates 2024/25	Projected Estimates	
					2025/26	2026/27
SP 3.2: Urban Facilities and Amenities	-	-	-	5,500,000	5,775,000	6,063,750
SP 3.3: Urban Street Lighting and Maintenance	-	-	-	-	-	-
SP 3.4: Other Urban Investments	-	-	68,400,000	-	-	-
Programme III Total	315,642,530	31,088,019.64	145,512,000	68,500,000	71,925,000	75,521,250
Programme IV: Urban Environment, Health, Water, Culture and Human Social Services						
SP 4.1: Urban Environment and Public Health Services	-	-	-	10,500,000	11,025,000	11,576,250
SP 4.2: Urban Human Social Services	-	-	-	-	-	-
Programme IV Total	0	0	0	10,500,000	11,025,000	11,576,250
Total Expenditure for Vote	351,485,765	58,208,291.64	217,578,540	213,100,343	223,755,360	234,943,128

Part G: Summary of Expenditure by Vote and Economic Classification, 2021/22 - 2025/26 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Recurrent Expenditure							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
22	Use of Goods and Services	24,083,115	15,360,152	19,657,707	69,971,068	73,469,624	77,143,102
Sub-Total		35,843,235	27,120,272	34,066,540	93,100,343	97,755,360	102,643,128
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	315,642,530	31,088,019.64	174,336,400	120,000,000	126,000,000	132,300,000
32	Financial Assets	-	-	-	-	-	-
	Sub-Total	315,642,530	31,088,019.64	183,512,000	120,000,000	126,000,000	132,300,000
Total Expenditure		351,485,765	58,208,291.64	217,578,540	213,100,343	223,755,360	234,943,128

Part H: Summary of Expenditure by Programme, Sub-Programme and Economic Classification, 2021/22 - 2025/26 (KShs.)

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
Programme I: Urban Economy, General Administration, Planning and Support services							
Recurrent Expenditure							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
22	Use of Goods and Services	24,083,115	15,360,152	19,657,707	69,971,068	73,469,624	77,143,102
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.1: Salaries and Personnel Emoluments							
21	Compensation to Employees	11,760,120	11,760,120	14,408,833	23,129,275	24,285,739	25,500,026
22	Use of Goods and Services	-	-	-	-	-	-
SP 1.2: Human Resource Capacity Development and Management							
22	Use of Goods and Services	6,200,000	4,400,000	5,468,900	15,239,650	16,001,633	16,801,714
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.3: General Administration and Support Services							
22	Use of Goods and Services	11,033,115	4,110,152	4,001,740	30,801,740	32,341,827	33,958,918
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.4: Planning and Financial Management							
22	Use of Goods and Services	2,850,000	2,850,000	2,498,400	8,965,600	9,413,880	9,884,574

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
22	Use of Goods and Services	4,000,000	4,000,000	3,668,667	7,964,078	8,362,282	8,780,396
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.6: Purchase of Motor Vehicle							
22	Use of Goods and Services	-	-	-	7,000,000	7,350,000	7,717,500
31	Non-Financial Assets	-	-	-	-	-	-
SP 1.7: Research, Knowledge Sharing and Development Services							
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Programme II: Urban Land Use, Planning and Policy							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	38,000,000	41,000,000	43,050,000	45,202,500
SP 2.2: Land Acquisition							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	38,000,000	41,000,000	43,050,000	45,202,500
Programme III: Urban Infrastructure Development and Management							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	315,642,530	31,088,019.64	145,512,000	68,500,000	71,925,000	75,521,250
SP 3.1: Urban Transport and Infrastructure Development							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	315,642,530	31,088,019.64	145,512,000	63,000,000	66,150,000	69,457,500
SP 3.3: Urban Facilities and Amenities							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	67,936,400	5,500,000	5,775,000	6,063,750
SP 3.4: Other Urban Investments							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Programme IV: Urban Environment, Water, Public Health and Human Social Services							
Recurrent Expenditure							
21	Compensation to Employees	-	-	-	-	-	-

Code	Expenditure Classification	Approved Budget	Actual Expenditure	Baseline Estimates	Estimates	Projected Estimates	
		2022/23	2022/23	2023/24	2024/25	2025/26	2026/27
22	Use of Goods and Services	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	-	-	-
Capital Expenditure							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	10,500,000	11,025,000	11,576,250
SP 4.1: Urban Environment and Public Health Services							
22	Use of Goods and Services	-	-	-	-	-	-
26	Capital Transfers to Govt. Agencies	-	-	-	-	-	-
31	Non-Financial Assets	-	-	-	10,500,000	11,025,000	11,576,250

Part I: Summary of Human Resource Requirements

Pro gra mm e Cod e	Programme Title	Designation/ Position Title	Auth orize d Estab lishm ent	In Post as at 30 th June, 2023	2023/ 24	2024/ 25	2025/26 Project ion	2026/27 Project ion
					Fund ed Positi ons	Positi ons to be Fund ed	Positio ns to be Funde d	Positio ns to be Funde d
XX1	Urban Economy, General Admin., Planning & Support Services	Municipal Manager	1	1	1	1	1	1
		Deputy Director Administration	1	1	1	1	1	1
		Internal Auditor	1	1	1	1	1	1
		Finance Officer	1	1	1	1	1	1
		Accountant	1	1	1	1	1	1
		Administrative Officer	1	1	1	1	1	1
		Senior Establishment Officer	1	1	1	1	1	1
		Supply Chain Management Officer	1	2	2	2	2	2
		Economist	1	0	0	0	1	1
		Office Administrative Assistant	1	1	1	1	1	1
		Revenue Officer	5	-	1	-	3	3
		Human Resource Officer	1	1	1	1	1	1
		Enforcement Officer	1	1	1	1	1	1
		Revenue Clerk	1	1	1	1	1	1
		Clerical Officer	5	2	2	2	2	2
		ICT Officer	1	1	1	1	1	1
XX2	Urban Land Use, Policy and Planning	Senior Physical Planner	1	1	1	1	1	1
		Surveyor	1	0	0	0	0	0
		Architect	1	0	0	0	0	0
XX3	Urban Infrastructure Development and Management	Municipal Engineer	1	1	0	1	1	1
		Works Officer	1	1	0	0	1	1
		Quantity Surveyor	1	0	0	0	1	1
XX3	Urban Environment, Health, Culture and Human Social Services	Public Health Officer	3	1	1	1	1	3
		Environment Officer	1	1	1	1	1	1
		Social Worker	1	0	0	0	1	1
Total Funded Positions			24	20	20	21	30	40

Part J: Activity Costing

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Programme I: Urban Economy, General Administration, Planning and Support services							
Outcome: Improved Urban Economy and enhanced Institutional efficiency in Service Delivery							
Sub-Programme 1.1: Salaries and Personnel Emoluments							
Salaries and Remuneration of Municipality Employees	Payment of salaries of Municipality Staff (20 p&p staff)	Monthly	12	1,611,183	19,334,196	2210101	Exchequer
	Remuneration for other need-based staff recruitment (Municipal engineer on JG M)	Annual	1	907,847	907,847	2210102	
	Leave Expenses for 20 p&p staff	Annual	1	164,612	164,612	2110404	
	Employer contribution to National Social Security Fund for 20 p&p staff	Monthly	12	12,240	146,880	2120101	
	Employer contribution to Housing Levy Fund for 20 p&p staff	Monthly	12	24,168	290,016	2120102	
	Employer contribution to staff pensions scheme for 20 p&p staff	Monthly	12	190,477	2,285,724	2120103	
Total for Sub-Programme 1.1					23,129,275		
Sub-Programme 1.2: Human Resource Capacity Development and Management							
Workshop for board members and staff on sensitization of appraisal systems and management	Perdiem allowance for CECM and CO for 5 days @ (16,800 * 5).	No.	2	84,000	2,176,000	2210303	Exchequer
	Perdiem allowance for board chair for 5	No.	1	118,000			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
of performance contracting in Eldoret	days @ {(5*14k) + (4*12k)}.						
	Perdiem allowance for board vice-chair for 5 days @ {(5*14k) + (4*10k)}.	No.	1	110,000			
	Perdiem allowance for board members for 5 days @ {7pax * (5*14k) + (4*8k)}	No.	7	102,000			
	Perdiem allowance for staff (K-N JG) for 5 days @ (11.2k * 5).	No.	10	56,000			
	Perdiem allowance for staff (F-J JG) for 5 days @ (6,3k * 5)	No.	12	31,500			
	Resource fee for facilitators	No.	2	64,000			
	Catering and conference services @ 2,500 for 4 days	No.	35	10,000	350,000	2210801	
Municipality Staff / Board Members Professional Trainings	Accommodation allowance for officers attending ICPAK trainings {2 pax (Manager & Admin) @14,000 and 6 pax (2 F.O, 2 Acc, 2 SCMO) @ 11,200 for 8 days}	No.	2	122,000	841,600	2210710	Exchequer
		No.	6	99,600			
	Accommodation allowance for officers attending IIA / KIP trainings {2 pax (manager & admin) @14,000 and 7 pax (Planner, Engineer, PHO, HRO, F.O,	No.	2	122,000	941,200		
		No.	7	99,600			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Acc, SCMO) @ 11,200 for 8 days}						
	Accommodation allowance for officers attending KISM trainings. {2 pax (Manager & Admin) @14,000 and 6 pax (2 SCMO, F.O, Econmst, 2 Acc,) @ 11,200 for 8 days}	No.	2	122,000	841,600		
		No.	6	99,600			
	Accommodation allowance for officers attending PSFM and IPSAS trainings at KSG (F.O & Acc)	No.	2	54,800	109,600		
	Accommodation allowance for officers attending Supervisory Skills Development (SSD) at KSG (HRMO)	No.	1	35,200	35,200		
	Accommodation allowance for brd/mbrs attending Governance and Management of Urban Areas & Cities (GUAC) trainings at KSG (3 brd/mbrs)	No.	3	76,000	228,000		
	Tuition fees for ICPAK workshops - (8pax*65k=520,000)	No.	8	65,000	2,108,200	2210711	Exchequer
	Tuition fees for IIA(K) workshops - (3pax*65k=195,000)	No.	3	65,000			
	Tuition fees for KISM workshops - (8pax*80k=640,000)	No.	8	80,000			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Tuition fees for KIP training - (6pax*25k=150,000)	No.	6	25,000			
	Tuition fees for KSG trainings (SMC /PSFM) at KSG - (2pax *120,640 = 241,280)	No.	2	120,640			
	Tuition fees for KSG trainings (SSD /GUAC/IPSAS) of 3 brd-mbrs and 3 technical staff at KSG - (6pax * 60,320 = 361,920)	No.	6	60,320			
Development / Review of Former Local Authority By-laws and Waste Management Policy (WMP)	DSA for SWGs - {5 days for chair @14,500, vice-chair @12,500, 5 brd/mbrs @ 10,500 & 20 County assembly lands committee team @4,900; and 10 days for CECM & CCO @5,880, Manager & Admins @ 4,900, 15 staff-mbrs @ 3,920 & 15 staff-mbrs @2,205}	No.	1	72,500	2,181,850	2210303	Exchequer
		No.	1	62,500			
		No.	5	52,500			
		No.	20	24,500			
		No.	2	58,800			
		No.	3	49,000			
		No.	15	39,200			
		No.	15	22,050			
	Hall and PA hire	No.	10	10,000			
	Stationery	No.	50	100			
	Refreshments	No.	50	120			
Dissemination of Approved Municipality By-laws and Waste	Hall and PA hire	No.	3	10,000	889,000	2210303	Exchequer
	Lunches	No.	300	1,000			
	Fare Refund	No.	300	1,000			
	DSA	No.	50	3,920			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Management Policy (WMP)	Stationery	No.	350	80			
	Refreshments	No.	350	100			
Development of Municipality Resource Mobilization Strategy Paper	Day Conference	No.	10	10,000	1,416,000	2210303	Exchequer
	Lunches for stakeholders' input	No.	150	1,000			
	Fare Refund for stakeholders' input	No.	150	1,000			
	DSA (25 technical staff @ 3,920)	No.	25	39,200			
	Stationery	No.	200	80			
	Refreshments	No.	200	100			
Consultative Engagement with County Assembly Lands Committee on planning, budget proposals and implementation of delegated functions to the Municipality in Kisumu	Perdiem allowance for CECM and CO for 4 days (2 pax @16,800 * 4).	No.	2	67,200	2,686,400	2210303	Exchequer
	Perdiem allowance for board chair for 4 days {(4*14k) + (3*12k)}.	No.	1	92,000			
	Perdiem allowance for board vice-chair for 4 days {(4*14k) + (3*10k)}.	No.	1	86,000			
	Perdiem allowance for board members for 4 days {7pax * (4*14k) + (3*8k)}.	No.	7	80,000			
	Perdiem allowance for MCAs for 4 days {15pax * (4*14k)}.	No.	15	56,000			
	Perdiem allowance for staff (K-N JG) for 4 days {15pax * (11.2k * 4)}.	No.	15	46,800			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Perdiem allowance for staff (F-J JG) for 4 days {10pax * (6.3k * 4)}.	No.	10	27,200			
	Catering and conference services @ 2,500 for 3 days	No.	50	7,500	375,000	2210801	Exchequer
Membership Fees, Dues and Subscriptions	Membership and subscription fees paid to professional bodies (3 ICPAK, 1 KISM and 1 KIP)	No.	6	10,000	60,000	2211306	Exchequer
Total for Sub-Programme 1.2					15,239,650		
Sub-Programme 1.3: General Administration and Support Services							
Supply for Credit	Payment of amounts due for pending bills	No.	13	-	1,320,740	2410104	Exchequer
Electricity Expenses	Payment of electricity bills for meter no. 061578453	Monthly	12	5,000	60,000	2210101	Exchequer
Water and Sewerage Charges	Payment of water bills for meter no.412100651984	Monthly	12	3,000	36,000	2210102	Exchequer
Communication Supplies and Services	Acquisition of airtime for: {board chair (12*5,000), vice-chair (12*5,000), manager (12*5,000), brd mbrs (5pax*4,000), Admin ((2*12*3,000), Accountants (2*12*3,000), FO (12*3,000), 2 SCMO (2*12*3,000), R.O (4pax*12*3,000), P.H.O	Monthly	12	75,000	900,000	2210201	Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	(3pax*12*2,000), Planner (12*12*2,000), HRMO (12*2,000), Sec (12*2,000), internet (12*10,000)).						
Printing, Advertising and Information Services	Printing and publishing of by-laws, profiles, trade licenses, permits, stickers and drafted bills & acts	Quarterly	4	100,000	400,000	2210502	Exchequer
	Cost of adverts for: {citizen fora notices (4), gazettelement of bills and acts (2) and tenders adverts (2)}	No.	8	150,000	1,200,000	2210504	Exchequer
Office Space	Rent for Municipality office space (Rate of 120,000 / month)	Monthly	12	120,000	1,440,000	2210603	Exchequer
General Office Supplies and Services	Printing paper	Reams	100	1,000	500,000	2211101	Exchequer
	Conqueror paper	Reams	15	3,500			
	Pen	Boxes	10	1,200			
	Paper clips (small) pkt of 100	Pkts	30	100			
	Paper clips (large) pkt of 100	Pkts	20	150			
	Stapler (medium)	Pcs	6	1,000			
	Stapler (large)	Pcs	3	2,500			
	Paper punch (medium)	No.	10	800			
	Box file A4	No.	50	400			
	Spring files plastic	No.	300	200			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Envelopes A4	Pkt of 25	50	200			
	Envelopes A5	Pkt of 25	30	150			
	Envelopes A3	Pkt of 25	20	250			
	Staple Pins 24/6 (pkt of 5000)	Packets	20	250			
	Staple Pins (large)	Packets	20	800			
	Whiteout 20ml	No.	20	100			
	Delivery books	Pcs	20	200			
	Visitors' books	Pcs	10	500			
	Hard cover book 4 Quire	Pcs	20	350			
	Hard cover book 3 Quire	Pcs	20	300			
	Yellow stickers (small size)	Pcs	50	100			
	Yellow stickers (large size)	Pcs	30	250			
	Glue paste (36g stick)	Pkt	30	250			
	Carbon paper A4	Pkt	15	3,000			
	Staple remover	Pcs	10	200			
	Felt pens	Pkt	5	900			
	Pritt glue	Pcs	20	400			
	Stamp ink	Dozens	10	450			
	Calculator	No.	3	3,000			
	Highlighters	Pcs	10	50			
	Binding covers embossed	Dozens	50	500			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Binding transparent covers	Reams	10	3,500			
Supplies and Accessories for ICT Equipment	Toner 17A	Pcs	8	8,000	600,000	2211102	Exchequer
	Toner 507A Magenta, Black, Cyan, Yellow	No.	3	50,000			
	Computer antivirus (3 in 1)	No.	10	3,500			
	Extension cables	No.	6	5,000			
	Internet router	No.	1	25,000			
	LAN cables	Mtrs	50	300			
	Flash disk	No.	5	3,000			
	External hard disk - portable	No.	3	10,000			
Sanitary and Cleaning Materials	Detergent powder	No.	10	800	200,000	2211103	Exchequer
	Bar soap	No.	10	300			
	Air freshener	Pcs	20	1,200			
	Hand wash liquid	Pcs	10	650			
	Disinfectants	Bottles	15	1,950			
	Sanitizers	Pcs	10	800			
	Harpic	No.	20	1,200			
	Cleaning gloves	Pcs	20	250			
	Moppers	Pcs	5	450			
	Cleaning table towels	Pcs	5	1,200			
	Cleaning buckets	Pcs	5	400			
	Dust bins – large	Pcs	5	900			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Toilet paper	Rolls	20	1,500			
	Serviettes	No.	50	600			
	Water Dispensers	No.	5	3,500			
Catering Items, Supplies and Services for Office Use	Tea bags	No.	100	320	500,000	2210801	Exchequer
	Sugar	Kgs	100	450			
	Milk (cartons)	No.	300	850			
	Cocoa (400gms tin)	No.	20	650			
	Milo (400gms tin)	No.	20	650			
	Nescafe (200gms tin)	No.	20	850			
	Mineral Water - 500ml bottles	No.	100	800			
	Mineral Water - 20lit bottles	No.	75	600			
Purchase of Municipality Office ICT Equipment	Laptops	No.	5	80,000	500,000	3110202	Exchequer
	All in-one EcoTank duplex office color printer	No.	1	100,000			
Purchase of Municipality Office Furniture and Fittings	High back-office chairs	No.	10	35,000	800,000	2220202	Exchequer
	Standard office desk	No.	10	45,000			
Office Furniture and Fittings Maintenance Cost	Repair cost of office furniture and fittings	No.	40	5,000	200,000	2220202	Exchequer
Computers, Software and Network Maintenance Costs	Repair, maintenance and servicing of computers (14 @ 10,000), printers (4 @10,000), photocopier (1 @ 20,000) and network	No.	14	10,000	300,000	2220210	Exchequer
		No.	4	10,000			
		No.	1	20,000			
		No.	1	100,000			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	system installation @ 100,000						
Motor Vehicle Servicing and Maintenance Costs	Procurement and payment of comprehensive insurance cover for the new vehicle to be procured	No.	1	200,000	200,000	2210904	Exchequer
	Cost of refined fuels and lubricants for the new vehicle @ 200 / litre.	Litres	7,500	200	1,500,000	2211201	Exchequer
	Routine maintenance and repair costs of the new M/vehicle	No.	1	300,000	300,000	2220101	Exchequer
Domestic Travel Costs (airlines, bus, railway, etc.)	Acquisition of return air tickets for manager and board members while on official duties or attending professional trainings in Nairobi & Mombasa @ 35,000	No.	15	35,000	1,545,000	2210301	Exchequer
	Bus tickets / tax for officers - 3 trips each @ 10,000	No.	60	10,000			
Revenue, Public Health, Public Works and Urban Planning Field Enhancement Activities within the Municipality	Field allowances for field technical staff (planner, revenue, enforcement, P.H.O and works officers undertaking routine field exercises; supervision and enforcement)	Quarterly	4	200,000	800,000	2210309	Exchequer
	Review of the Municipality	No.	1	3,000,000			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
KUSP - Urban Institutional Grants (UIG)	Integrated Development Plan (MIDP)				17,500,000	2640503	World Bank
	Review of the Municipality Strategic Plan (SP)	No.	1	2,500,000			
	Undertaking of baseline survey, profiling of Municipality projects and reviewing of the Urban Economic Plan (UEP).	No.	2	2,500,000			
	Municipality board capacity building activities and knowledge sharing	No.	2	3,500,000			
Total for Sub-Programme 1.3					30,801,740		
Sub-Programme 1.4: Planning and Financial Management							
Documentation of Financial Planning and Implementation Reports	Facilitation of SWGs for preparation of annual work plan and sector plans {24pax (2@4,900, 10@3,920 & 12@2,205) for 10 days = 754,600}	No.	1	754,600	4,361,000	2210802	Exchequer
	Facilitation of SWGs for preparation of annual development plan {10pax (2@5,880, 2@4,900, 6@3,920) for 10 days = 450,800}	No.	1	450,800			
	Facilitation of SWGs for preparation of MTEF {10pax (2@5,880, 2@4,900,	No.	1	901,600			

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	6@3,920) for 20 days = 901,600}						
	Facilitation of SWGs for preparation of annual budget {12pax (2@5,880, 2@4,900, 8@3,920) for 10 days = 529,200}	No.	2	529,200			
	Facilitation of SWGs for preparation of procurement plan (10 pax (1@5,880, 2@4,900, 7@3,920) for 5 days = 215,600}	No.	1	215,600			
	Facilitation of SWGs for preparation of project implementation status reports: (12 pax (2@4,900, 10@3,920) for 5 days = 245,000}	Quarterly	4	245,000			
	Facilitation for preparation of Municipality financial reports and annual progress report: (10pax for 8days @11.2k = 896,000)	No.	1	896,000	896,000	2210802	Exchequer
	Catering and conference services for 10pax @ 2,500 for 7 days	No.	10	17,500	175,000	2210801	Exchequer
	Facilitation of evaluation committees for tendering process (8pax for 8days @11.2k = 716,800)	No.	2	716,800	1,433,600	2210802	Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Catering and conference services for 8pax @ 2,500 for 7 days	No.	8	17,500	140,000	2210801	Exchequer
Monitoring and Evaluation of Municipality Projects and Activities	M&E field activities and projects implementation progress reporting: {(12pax (2@4900 & 10@3,920) for 10 days = 490,000)}	Quarterly	4	490,000	1,960,000	2210303	Exchequer
Total for Sub-Programme 1.4					8,965,600		
Sub-Programme 1.5: Institutional Accountability, Leadership, Efficiency and Effectiveness							
Municipality Local Board Meetings and Conferences	Facilitation for full board meetings {chair = 14,500, vice-chair = 12,500, members = 7pax*10,500, secretary = 9,500, Secretariat = 8pax*2,000}	No. of meetings	5	126,000	2,580,000	2210802	Exchequer
	Facilitation for committee board meetings {5 board-mbrs @ 10,500, secretary = 9,500 & secretariat of 8 mbrs @ 2,000}	No. of meetings	25	78,000			
Public Participation / Citizen Fora Engagements	Fare reimbursements for: participants = (350*1,000=350,000); technical team and secretariat = (30pax*3,920=117,600); Assembly committee mbrs and senior staff = (30pax *4,900 = 147,000); Board members (chair = 13,500, vice-	Quarterly	4	851,100	3,404,400	2210802	Exchequer

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	chair = 11,500, brd/mbrs = 7pax*9,500 = 91,500); Refreshments – 500*120 = 60,000, Hire of venue = 10,000; Stationery – 500pax * 100=50,000						
Development of Municipality Website and Content Management System	Website design and development	No.	1	400,000	1,979,678	2210202	Exchequer
	Content management system	No.	1	500,000			
	Data back-up, security and protection	No.	1	450,000			
	User training and technical support	No.	1	629,678			
Total for Sub-Programme 1.5					7,964,078		
Sub-Programme 1.6: Purchase of Motor Vehicle							
Municipality Motor Vehicle Purchase	Cost of purchasing Municipality motor vehicle	No.	1	7,000,000	7,000,000	3110701	Exchequer
Total for Sub-Programme 1.6					7,000,000		
Sub-Programme 1.7: Research, Knowledge Sharing and Development Services							
Research and Development Mapping	Cost of feasibility studies	Annually	1	-	-		
	Cost of research and development mapping	Annually	1	-	-		
Total for Sub-Programme 1.7					0		
SUB-TOTAL					93,100,343		
Programme II: Urban Land Policy and Planning							

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Outcome: Improved land use practises in the Municipality							
Sub-Programme 2.1: Urban Land Planning							
Purchase of Municipality Land	Purchase of Municipality land for urban use	Acres	4	9,500,000	38,000,000	3130101	Exchequer
	Securing and protection of Municipality purchased public land and other public spaces	Acres	Severals	3,000,000	3,000,000		
SUB-TOTAL					41,000,000		
Programme III: Urban Infrastructure Development and Management							
Outcome: Improved infrastructural development and investments in the Municipality							
Sub-Programme 3.1: Urban Infrastructural Development							
Upgrading of urban access roads within Bungoma Municipality	Upgrading of urban access roads to bitumen standard in Bungoma Municipality	KMs	5.0	-	-	2460503	
Construction of Office Block	Construction of Municipality office block	No.	1	10,000,000	10,000,000	3110504	Exchequer
Construction of market stall and bus-park	Construction of market stalls and bus-park at Kanduyi in Bungoma Municipality	No.	1	53,000,000	53,000,000	3110504	Exchequer
	Construction of urban market stalls	No.	50				
Construction of parking spaces	Upgrading of CBD backstreets in the	No.	10	-	-		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
	Municipality into parking spaces						
Total for Sub-Programme 3.1					63,000,000		
Sub-Programme 3.2: Urban Street Lighting and Maintenance							
Installation / Maintenance of Street Lights	Installation / maintenance of street lights in the Municipality	No.	100	-	-		
Installation of Digital Billboards	Installation of digital billboards within the Municipality	No.	4	-	-		
Total for Sub-Programme 3.2					0		
Sub-Programme 3.3: Urban Facilities and Amenities							
Construction of modern auction ring	Construction of modern auction ring with public toilet and revenue office at Sibembe in Bungoma Municipality	No.	1	5,500,000	5,500,000	3110604	Exchequer
Construction, Rehabilitation and Maintenance Drainage System	Rehabilitation of drainage and pavement works in Bungoma Municipality	KMs	-	-	-		
Total for Sub-Programme 3.3					5,500,000		
Sub-Programme 3.4: Other Urban Investments							
Ward Based Projects	Implementation of Municipality Ward based projects in Khalaba, Musikoma and Township wards	No.	lump some	-	-	3110599	
Total for Sub-Programme 3.4					0		
SUB-TOTAL					68,500,000		

Activity	Activity Description	Unit of Measure	No. of Units	Unit Cost / Rate (KShs)	Total Estimates (KShs)	Responsible Entity Code	Source of Funding
Programme IV: Urban Environment, Health, Culture and Human Social Services							
Outcome: Assured resilient environment and quality human services in the Municipality							
Sub-Programme 4.1: Urban Environment and Public Health Services							
Construction / Upgrading of Urban Public Sanitation Facilities	Construction of modern sanitation facilities at Simba Street in Bungoma Municipality	No.	1	6,000,000	6,000,000	3110604	Exchequer
Installation of Waste Collection Chambers	Purchase and installation of waste collection chambers	No.	5	300,000	1,500,000	3110604	Exchequer
Installation of Collection Bins	Purchase and installation of collection bins	No.	50	60,000	3,000,000		
Development / rehabilitation of green recreational park	Urban greening and beautification of the Municipality CBD open public spaces	No.	1	-	-		
Construction / Rehabilitation of Sewer	Rehabilitation of sewer-line	KMs	5	-	-		
Total for Sub-Programme 4.1					10,500,000		
Sub-Programme 4.2: Human Social Services							
Construction of urban social hall	Construction of urban social hall in the Municipality	No.	1	-	-		
Construction of urban cultural / arts theatre	Construction of urban cultural / arts theatre in the Municipality	No.	1	-	-		
Total for Sub-Programme 4.2					0		
SUB-TOTAL					10,500,000		
GRAND TOTAL					213,100,343		

Part K: PROJECT LIST

S/No	Project Name	Physical Location	Amount Allocated 2024/25 FY	Status	Remarks
1.	Construction of modern market stalls and bus-park at Kanduyi in Bungoma Municipality	Kanduyi in Bungoma Municipality	53,000,000	On-going	To Enhance transport mobility and revenue collection within the Municipality
2.	Construction of modern office block for Bungoma Municipality	Public works - Bungoma Municipality	10,000,000	New	To create a good working environment and enhance service delivery the Municipality
3.	Purchase of 4-acre piece of land for trailer parking in Bungoma Municipality	Within Bungoma Municipality	38,000,000	New	To Enhance revenue collection and decongest the highway within the Municipality
4.	Securing and protection of Bungoma Municipality public land and spaces	Within Bungoma Municipality	3,000,000	New	To secure and protect Municipality land assets
5.	Construction of modern auction ring with public toilet and revenue office at Sibembe in Bungoma Municipality	Sibembe area - Musikoma Ward	5,500,000	New	To enhance service delivery and revenue collection within the Municipality
6.	Construction of modern sanitation facility, protection and beautification of Simba Street public space in Bungoma Municipality	Bungoma CBD – Bungoma Municipality	6,000,000	New	To enhance service delivery within the Municipality
7.	Purchase and installation of waste collection chambers and 3-in-1 waste collection bins in Bungoma Municipality	Within Bungoma Municipality	4,500,000	New	To enhance service delivery within the Municipality
TOTAL			120,000,000		