



# **COUNTY GOVERNMENT OF BUNGOMA**

## **THE MUNICIPALITY OF KIMILILI**

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

**JUNE, 2024**

A handwritten signature in blue ink, likely of the Municipal Executive Officer, is located to the right of the date.

## INTRODUCTION

This Annual Investment Plan was prepared in a consultative manner by a 13-member team technical from the County Government. Lead departments were consulted through their CECMs, COs and Senior Management Staff. The team members included: -

1. Project Coordinator
2. Urban Planning and Management Josephine
3. Social Development
4. Economist
5. Monitoring and Evaluation
6. Capacity Development
7. GIS Expert
8. Budget
9. Procurement
10. Accountant
11. Finance
12. Legal Services
13. Infrastructure Engineer

In addition, the team sought services and expertise from the following:-

- Members of the County Assembly (As representatives of the people of Bungoma)
- Lands, Physical planning and Housing
- Roads, Infrastructure and public works Department
- Environment, Water, Tourism and Natural Resource Department
- Finance and Economic planning Department

Further, during oral submissions on Municipal Selection Criteria and development of their Charters at the County Assembly, members of the general public from the receptive municipalities were invited to give their submissions on their project priorities for funding by the KUSP. Secondary Data was obtained from other key sectors including Nzoia Water and Sewerage Company offices (NZOWASCO)



## INVESTMENT PRIORITIZATION

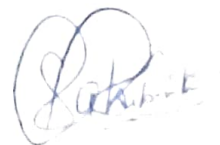
### Priorities as identified by the Urban Management

The Kimilili Municipal prioritized on road construction and storm water projects. The County Executive, in consultations with the County Assembly, proposed to the municipality to undertake projects in improving road networks (Around Thursday market 0.7Km and Kamkuywa T-Junction Ravin supermarket to Kapsokwony Road-0.35Km ). The consensus reached is to undertake the following projects:-

- Upgrading of the following roads to bituminous standards:
  - Upgrading of Around Thursday market road 0.7Km and Kamkuywa T-Junction Ravin supermarket to Kapsokwony Road-0.35Km.

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

No.	Activity	Time Frame		Budget			Total
		Start date	End date	UDG	Other 1 (Exchequer)	Other 2	
1	Installation of streetlights within the Municipality	1/9/2024	1/06/2024		6,111,882		6,111,882
2	Construction of Sanitation block-Municipal block	1/9/2024	1/06/2024		4,687,172		4,687,172
3	Construction of Auction Ring-Thursday Market	1/9/2024	1/06/2024		2,000,000		2,000,000
4	Construction of roads around Thursday market and Kamkuywa t-junction road to Kapsokwony road.(Preparation of designs,supervision and implementation)	1/9/2024	1/06/2024	45,368,215	-		45,368,215
	Total			45,368,215	12,611,882		57,980,097



### Fulfilment 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 110,000), need to complete the project (s) within one FY (no partial funding), and the social and environmental screening

No.	Name of project	Include in the CIDP	UDG Eligibility	Minimum project cost Kshs.	Time frame	Social and environmental screening
1	-Upgrading of Around Thursday market road 0.7Km and Kamkuywa T-Junction Ravin supermarket to Kapsokwony Road-0.35Km	Yes	Yes (menu item 1)	45,368,215	12 months	Yes

### Expected outcomes

Activity	Expected Outcome
Proposed upgrading of the following Roads to Bitumen standards - Upgrading of Around Thursday market road 0.7Km and Kamkuywa T-Junction Ravin supermarket to Kapsokwony Road-0.35Km	<ul style="list-style-type: none"><li>• Increased accessibility to the residential estate and public institutions</li><li>• Reduction in health hazards posed by dusty road surfaces</li><li>• Reduced travel time</li><li>• Increased ride quality due to improved road surface</li><li>• Reduced human-vehicle conflict due provision of NMT facilities</li></ul>

### Implementation modalities and Time frame

The municipal Board in consultation with the CEC member (In accordance with the existing County Government structure) 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 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 pay an enabling and supervisory.

