

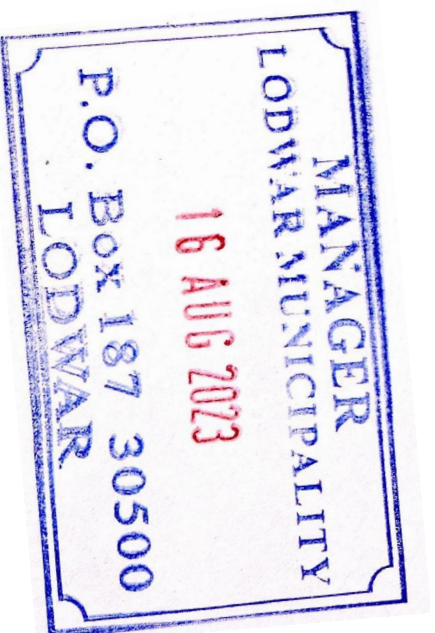


**TURKANA COUNTY GOVERNMENT
LODWAR MUNICIPALITY BOARD OF MANAGEMENT**

THE APPROVED BUDGET

FY 2023/24

A handwritten signature in blue ink, appearing to read "Francis L.", is written over a horizontal line.



30th June, 2023

The Budget Highlights

The following are the key budget highlights for FY 23/24. The priorities for the financial year include:

- a) Operations and maintenance of the Lodwar Municipality Board, which received a total budget allocation of **KES 43,134,220.00**
- b) Capital projects for Lodwar municipality received a total allocation of **KES 361,971,594.00** which include:
 - i. Review of Lodwar Municipality Spatial Plan; **KES 8,000,000.00**
 - ii. Development of web-based GIS for the municipality; **KES 4,000,000.00**
 - iii. Preparation of Environmental, Health & Sanitation Plan for the Municipality; **KES 3,500,000.00**
 - iv. Construction of River Protection Structures along river Turkwel; **KES 2,000,000.00**
 - v. Ensuring climate change adaptation & mitigation; **KES 3,000,000.00**
 - vi. Operationalization and maintenance of fire station, provision of firefighting services, emergency preparedness and disaster management; **KES 20,000,000.00**
 - vii. Operationalization & Maintenance of parking Lots; **KES 2,500,000.00**
 - viii. Establishment and development of recreational parks; **KES 3,200,000.00**
 - ix. Construction of taxi/bus parks to promote transport within the municipality; **KES 7,500,000.00**
 - x. Beautification of green spaces for Lodwar municipality; **KES 9,500,000.00**
 - xi. Construction and completion of markets and construction of public toilets within Lodwar municipality at, Nakwamekwi, Nawaitorong,

- Kanamkemmer, Carlifornia Market at a total cost of **KES 49,312,656.00;**
- xii. Maintenance of flood lights & high mast lights in Lodwar Township & Kanamkemmer Wards; **KES 13,000,000.00**
 - xiii. Construction of 3 Km road in Lodwar Township Ward of Lodwar Municipality; **KES 210,000,000.00**
 - xiv. Fencing of Kanamkemmer Cemetery; **KES 6,000,000.00**
 - xv. Rehabilitation of Lodwar Town Arboretum, Phase II; **KES 5,000,000.00;**
 - xvi. Purchase and supply of extension service unit; **KES 3,458,938.00**

Annex 1: Statement of Intent; Vision, Mission & Strategic Objectives & Achievements and Challenges

VOTE: LODWAR MUNICIPALITY
A. VISION
A transformative and economic prosperous municipality
B. MISSION
To facilitate socio-economic transformation through creation of a conducive business environment and sustainable use of resources to ensure high quality life;
C. STRATEGIC OVERVIEW AND CONTEXT FOR BUDGET
Strategic Goals/Objectives of the sector for FY 2023/24
<ul style="list-style-type: none"> i. Efficient management and disposal of both solid and liquid waste <ul style="list-style-type: none"> ii. Adequately manage storm water within the municipality iii. Manage and control development within the municipality iv. Achieve a decent livable environment with adequate urban infrastructure and service <ul style="list-style-type: none"> v. Establish municipality infrastructure vi. Identify and protect/zone all open spaces and recreation areas with the municipality <ul style="list-style-type: none"> vii. Provide for affordable housing.
D. ACHIEVEMENTS FOR THE PERIOD UNDER REVIEW (FY 2021/22)
<ul style="list-style-type: none"> i. construction of the fire station <ul style="list-style-type: none"> ii. Installed 245 solar powered street lights iii. Construction of 231 parking lots iv. Opened 8.8 km of access roads both in Kanamkemmer (Kambi Mpya) and Township(Napetet & Loyo) v. Rehabilitation of the dumpsite at Naeyanae Angjalilo.

vi. Developed 10 Municipal by Laws;
vii. Developed the risk assessment and management policy.
viii. Installed of litter bins for street waste.
E. CHALLENGES FOR THE PERIOD UNDER REVIEW (FY 2021/22)
i. Inadequate Human Resource
ii. Inadequate tools and Equipment for optimal operation of each technical department.
iii. Inadequate logistical capacity for field officers facilitation.
iv. Insufficient budgetary allocation
v. Vandalization of street lights
vi. Delay to expedite the transferred functions as per the Executive order.

THE BUDGET, FY 23/24

Expenditure Classification	Budget Estimates FY 2023/24	Projected Proposals FY 2024/25	Projected Proposals FY 2025/26
F. SUMMARY OF EXPENDITURE BY PROGRAMMES (Kshs.)			
P1 Lodwar Municipality	405,105,814.00	214,616,395.40	236,078,034.94
SP 1.1 General Administrative, Planning and support services	15,080,000.00	16,588,000.00	18,246,800.00
SP 1.2 Municipal Planning	25,200,000.00	27,720,000.00	30,492,000.00
SP 1.3 Municipal Services	66,200,000.00	72,820,000.00	80,102,000.00
SP 1.4 Municipal Infrastructure	294,066,876.00	92,473,563.60	101,720,919.96
SP 1.5 Research development and Extension services	4,558,938.00	5,014,831.80	5,516,314.98
TOTAL EXPENDITURE	405,105,814.00	214,616,395.40	236,078,034.94
G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION (Kshs.)			
VOTE: LODWAR MUNICIPALITY			
Current Expenditure	43,134,220.00	47,447,642.00	52,192,406.20
2200000 Use of goods and services	40,884,220.00	44,972,642.00	49,469,906.20
3100000 Non- Financial Assets	2,250,000.00	2,475,000.00	2,722,500.00
Capital Expenditure	361,971,594.00	167,168,753.40	183,885,628.74
2200000 Use of goods and services	18,958,938.00	20,854,831.80	22,940,314.98
3100000 Non- Financial Assets	343,012,656.00	146,313,921.60	160,945,313.76
Total Vote Expenditure	405,105,814.00	214,616,395.40	236,078,034.94
H. SUMMARY OF EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION (Kshs.)			

P 1: LODWAR MUNICIPALITY			
Current Expenditure	43,134,220.00	47,447,642.00	52,192,406.20
2200000 Use of goods and services	40,884,220.00	44,972,642.00	49,469,906.20
3100000 Non- Financial Assets	2,250,000.00	2,475,000.00	2,722,500.00
Capital Expenditure	361,971,594.00	167,168,753.40	183,885,628.74
2200000 Use of goods and services	18,958,938.00	20,854,831.80	22,940,314.98
3100000 Non- Financial Assets	343,012,656.00	146,313,921.60	160,945,313.76
Total Expenditure for Programme 1	405,105,814.00	214,616,395.40	236,078,034.94
SP 1.1 General Administrative, Planning and support services			
Current Expenditure	15,080,000.00	16,588,000.00	18,246,800.00
2200000 Use of goods and services	13,530,000.00	14,883,000.00	16,371,300.00
3100000 Non- Financial Assets	1,550,000.00	1,705,000.00	1,875,500.00
Total Expenditure for SP 1.1	15,080,000.00	16,588,000.00	18,246,800.00
SP 1.2 Municipal Planning			
Current Expenditure	4,700,000.00	5,170,000.00	5,687,000.00
2200000 Use of goods and services	4,700,000.00	5,170,000.00	5,687,000.00
Capital Expenditure	20,500,000.00	22,550,000.00	24,805,000.00
2200000 Use of goods and services	15,500,000.00	17,050,000.00	18,755,000.00
3100000 Non- Financial Assets	5,000,000.00	5,500,000.00	6,050,000.00
Total Expenditure for SP 1.2	25,200,000.00	27,720,000.00	30,492,000.00
SP 1.3 Municipal Services			
Current Expenditure	21,000,000.00	23,100,000.00	25,410,000.00

2200000 Use of goods and services		20,300,000.00	22,330,000.00	24,563,000.00
3100000 Non- Financial Assets		700,000.00	770,000.00	847,000.00
Capital Expenditure		45,200,000.00	49,720,000.00	54,692,000.00
3100000 Non- Financial Assets		45,200,000.00	49,720,000.00	54,692,000.00
Total Expenditure for SP 1.3		66,200,000.00	72,820,000.00	80,102,000.00
SP 1.4 Municipal Infrastructure				
Current Expenditure		1,254,220.00	1,379,642.00	1,517,606.20
2200000 Use of goods and services		1,254,220.00	1,379,642.00	1,517,606.20
Capital Expenditure		292,812,656.00	91,093,921.60	100,203,313.76
3100000 Non- Financial Assets		292,812,656.00	91,093,921.60	100,203,313.76
Total Expenditure for SP 1.4		294,066,876.00	92,473,563.60	101,720,919.96
SP 1.5 Research development and Extension services				
Current Expenditure		1,100,000.00	1,210,000.00	1,331,000.00
2200000 Use of goods and services		1,100,000.00	1,210,000.00	1,331,000.00
Capital Expenditure		3,458,938.00	3,804,831.80	4,185,314.98
2200000 Use of goods and services		3,458,938.00	3,804,831.80	4,185,314.98
Total Expenditure for SP 1.5		4,558,938.00	5,014,831.80	5,516,314.98
Head	TITLE AND DETAILS		Budget Proposals FY 2023/24	Projected Proposals FY 2024/25
SP 1.1 General Administrative, Planning and support services			15,080,000.00	16,588,000.00
2210101-00001001-0133014110-41100001	Electricity		5,100,000.00	5,610,000.00
2210102-00001001-0133014110-41100001	Water and Sewerage Charges		165,000.00	181,500.00
2210201-00001001-0133014110-41100001	Telephone, Telex, Facsimile and Mobile Phone Services		165,000.00	181,500.00

2210202-00001001-0133014110-41100001	Internet Connections	100,000.00	110,000.00
2210303-00001001-0133014110-41100001	Daily Subsistence Allowance	2,000,000.00	2,200,000.00
2210504-00001001-0133014110-41100001	Advertising, Printing, Awareness and Publicity Campaigns	500,000.00	550,000.00
2210604-00001001-0133014110-41100001	Hire of Transport, Equipment	650,000.00	715,000.00
2210711-00001001-0133014110-41100001	Tuition Fees Allowance	800,000.00	880,000.00
2210799-00001001-0125034110-41100001	Training Expenses - Other (Bud	800,000.00	880,000.00
2210801-00001001-0133014110-41100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000.00	990,000.00
2210802-00001001-0133014110-41100001	Boards, Committees, Conferences and Seminars	650,000.00	715,000.00
2211101-00001001-0133014110-41100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	300,000.00	330,000.00
2211102-00001001-0133014110-41100001	Supplies and Accessories for Computers and Printers	150,000.00	165,000.00
2211103-00001001-0133014110-41100001	Sanitary and Cleaning Materials, Supplies and Services	300,000.00	330,000.00
2211201-00001001-0133014110-41100001	Refined Fuels and Lubricants for Transport	350,000.00	385,000.00
2220101-00001001-0133014110-41100001	Maintenance and inspection Expenses - Motor Vehicles	400,000.00	440,000.00
2220202-00001001-0125034110-41100001	Maintenance of Office Furniture and Equipment	100,000.00	110,000.00
2220210-00001001-0133014110-41100001	Maintenance of Computers, Software, and Networks	100,000.00	110,000.00
3111001-00001001-0133014110-41100001	Purchase of Office Furniture and Fittings	400,000.00	440,000.00
3111002-00001001-0133014110-41100001	Purchase of Computers, Printers and other IT Equipment	500,000.00	550,000.00
3111003-00001001-0133014110-41100001	Purchase of Air conditioners, Fans and Heating Appliances	650,000.00	715,000.00
SP 1.2 Municipal Planning		4,700,000.00	5,170,000.00
2210303-00001001-0133024110-41100001	Daily Subsistence Allowance	800,000.00	880,000.00
2210802-00001001-0133024110-41100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000.00	550,000.00
2211201-00001001-0133014110-41100001	Refined Fuels and Lubricants for Transport	400,000.00	440,000.00

2211310-00001001-0133024110-41100001	Contracted Professional Services	3,000,000.00	3,300,000.00
SP 1.3 Municipal Services		21,000,000.00	23,100,000.00
2210303-00001001-0133034110-41100001	Daily Subsistence Allowance	900,000.00	990,000.00
2210805-00001001-0133034110-41100001	National Celebrations	700,000.00	770,000.00
2211201-00001001-0133034110-41100001	Fuel and Lubricants	350,000.00	385,000.00
2211305-00001001-0133034110-41100001	consultancy of Clean and garbage collection services	15,650,000.00	17,215,000.00
2211310-00001001-0133034110-41100001	Designation, gazettment of public utilities and facilities	2,000,000.00	2,200,000.00
2220105-00001001-0133034110-41100001	Routine Maintenance - Vehicles	700,000.00	770,000.00
3111109-00001001-0133034110-41100001	Purchase of Educational Aids and Related Equipment	700,000.00	770,000.00
SP1.4 Municipal Infrastructure		1,254,220.00	1,379,642.00
	Daily Subsistence Allowance	800,000.00	880,000.00
	Fuel and Lubricants	454,220.00	499,642.00
SP 1.5 Research development and Extension services		1,100,000.00	1,210,000.00
2210301-00001001-.....-41100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000.00	440,000.00
2210303-00001001-0133014110-41100001	Daily Subsistence Allowance	700,000.00	770,000.00
GROSS EXPENDITURE		43,134,220.00	47,447,642.00
Head	TITLE AND DETAILS	Budget Proposals FY 2023/24	Projected Proposals FY 2024/25
SP 1.2: Municipal Planning		20,500,000.00	22,550,000.00
2211310	Consultancy on Review of Lodwar Municipality Spatial Plan	8,000,000.00	8,800,000.00
2211310	Consultancy services on preparation of Environment, Health and Sanitaion Plan	3,500,000.00	3,850,000.00
2211310	Consultancy services on development of web-based GIS Municipality information system	4,000,000.00	4,400,000.00

3110504	Conservation structure along River Turkwel banks	2,000,000.00	2,200,000.00
3110202-00001001-.....-41100107	Climate change Mitigation and adaptation	3,000,000.00	3,300,000.00
SP.1.3: Municipal Services		45,200,000.00	49,720,000.00
3110504	construction & fabrication of transfer waste stations & skip bins	4,000,000.00	4,400,000.00
3110504	Operationalization and maintenance of fire station, provision of firefighting services, emergency preparedness and disaster management	20,000,000.00	22,000,000.00
3110504	Operationalization and maintenance of parking lots	2,500,000.00	2,750,000.00
3110504	Fencing of Moi Gardens	8,000,000.00	8,800,000.00
3110504	Establishment and development of recreational parks	3,200,000.00	3,520,000.00
3110504	Construction of taxi/bus stands	7,500,000.00	8,250,000.00
SP1.4 Municipal Infrastructure		292,812,656.00	322,093,921.60
3110504	Beautification of Green spaces-Lodwar Municipality	9,500,000.00	10,450,000.00
3110504	Construction of Kanamkemer Market- Completion	5,612,656.00	6,173,921.60
3110504	California Market Upgrading- Phase 2	15,400,000.00	16,940,000.00
3110504	Construction of Market	11,300,000.00	12,430,000.00
3110504	Construction of Public toilet in Nakwamekwi	7,000,000.00	7,700,000.00
3110504	Contraction of Maintenance of Floodlights and high mast lights Township ward	6,000,000.00	6,600,000.00
	Construction of 3 KM Tarmac Road	210,000,000.00	
3110504	Contraction of Maintenance of Floodlights and high mast lights Kanamkemer ward	7,000,000.00	7,700,000.00
3110504	fencing of kanamkemer cemetry	6,000,000.00	6,600,000.00
3110504	Construction of market stalls in Nawoitorong	10,000,000.00	11,000,000.00
3110504	Rehabilitation of Lodwar Town Arboretum phase 2	5,000,000.00	5,500,000.00

SP 1.5 Research development and Extension services		3,458,938.00	3,804,831.80
2211007	Purchase and supply of subsidy Extension service inputs	3,458,938.00	3,804,831.80
GROSS EXPENDITURE		361,971,594.00	398,168,753.40

Annex 1: Development Projects List for Lodwar Municipality, FY 23/24

S/N	Project Name	Proposed Budget, FY 23/24	Project Location	Ward	Remarks
1	Consultancy on Review of Lodwar Municipality Spatial Plan	8,000,000.00	Headquarters	Headquarters	New
2	Consultancy services on preparation of Environment, Health and Sanitation Plan	3,500,000.00	Headquarters	Headquarters	New
3	Consultancy services on development of web-based GIS Municipality information system	4,000,000.00	Headquarters	Headquarters	New
4	Conservation structure along River Turkwel banks	2,000,000.00	Headquarters	Headquarters	New
5	Climate change Mitigation and adaptation	3,000,000.00	Headquarters	Headquarters	New
6	construction & fabrication of transfer waste stations & skip bins	4,000,000.00	Headquarters	Headquarters	New
7	Operationalization and maintenance of fire station, provision of firefighting services, emergency preparedness and disaster management	20,000,000.00	Headquarters	Headquarters	New
8	Operationalization and maintenance of parking lots	2,500,000.00	Lodwar Town	Lodwar Township	New
9	Fencing of Moi Gardens	8,000,000.00	Lodwar Town	Lodwar Township	New
10	Establishment and development of recreational parks	3,200,000.00	Kanamkemer	Kanamkemer	New
11	Construction of taxi/bus stands	7,500,000.00	Lodwar Town	Lodwar Township	New
12	Beautification of Green spaces-Lodwar Municipality	9,500,000.00	Headquarters	Headquarters	Deferred
13	Construction of Kanamkemer Market - Completion	5,612,656.00	Kanamkemer	Kanamkemer	Deferred
14	California Market Upgrading- Phase 2	15,400,000.00	Lodwar Town	Lodwar	Deferred

				Township	
15	Construction of Market	11,300,000.00	Nakwamekwi	Lodwar Township	Deferred
16	Construction of Public toilet in Nakwamekwi	7,000,000.00	Nakwamekwi	Lodwar Township	
17	Contraction of Maintenance of Floodlights and high mast lights Township ward	6,000,000.00	Lodwar Town	Lodwar Township	New
18	Construction of 3 KM Tarmac Road	210,000,000.00	Lodwar Town	Lodwar Township	New
19	Contraction of Maintenance of Floodlights and high mast lights Kanamkemer ward	7,000,000.00	Kanamkemer	Kanamkemer	New
20	Fencing of kanamkemer cemetery	6,000,000.00	Kanamkemer	Kanamkemer	New
21	Construction of market stalls in Nawoitorong	10,000,000.00	Kanamkemer	Kanamkemer	New
22	Rehabilitation of Lodwar Town Arboretum phase 2	5,000,000.00	Lodwar Town	Lodwar Township	Deferred
23	Purchase and supply of Extension service input	3,458,938.00	Headquarters	Headquarters	New
TOTAL DEVELOPMENT BUDGET		361,971,594.00			

