

REPUBLIC OF KENYA

# BOMET MUNICIPALITY



BUDGET PRESENTATION F/Y 2019/2020

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## Part A: VISION

To become a leading Municipality in the provision of basic services and custody of the social, environment, economic, heritage and cultural assets of the community.

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## PART B: MISSION

To provide basic social and physical infrastructure services in an equitable, efficient and effective manner to residents and visitors of Bomet Municipality.

W. B. Bomet

W. B. Bomet



## Strategic Objectives

- Develop/exploit the policy and regulation system for service delivery
- Enhance human resource for effective/efficient service delivery
- Increase financial resources for the Municipal's effective operations
- Enhance Municipal management for effective/efficient service delivery
- Develop and enhance linkages between Municipality and other partners
- Exploit democratic space, potential for investment and goodwill from stakeholders for service delivery
- Overcome corruption, population growth and political interference and the effect of liberalization for effective Municipal's operations.

### Part C: Strategic Overview and Context for Budget Intervention;

The municipality is Charged with the provision of public services to the residents and with the implementation of devolution; the citizens have higher expectations in the areas of provision of better health care, improved urban environment, infrastructure development, Early Childhood Education, among others calling for up-scaling of these services for public satisfaction.

A successful municipality will need to take into account the following pertinent challenges: Low realization of property taxes (Rates) due to lack of proper GIS linkage with revenue Collection

Module and also the lands registry, unreliable rates and SBP data base, lack of adequate staff to supervise/enforce compliance, continued use of unconventional revenue collection methods i.e. manual receipting, human interface with revenue collected thus exposing

us to pilferages and linkages, unexploited revenue potentials among others.

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## **PART D: PROGRAMS AND THEIR OBJECTIVES**

### **P001: General Administration and Planning Services**

To develop performance measurement systems that will improve administrative controls necessary to implement sustainable strategic/spatial plans of the City.

### **P002: Revenue Generation Management**

Ensure prudent financial management and strong internal control for effective services.

### **P003: Education and Social Services**

To promote access to high quality early childhood education and Enhancing public participation in welfare services and community development.

### **P004: Public Health**

To promote preventive primary health care by reducing disease burden associated with environmental health risk factors through enforcement of public Health Act.

### **P005: Environmental management Services**

To promote a clean and healthy environment in the City.

### **P006: Planning and Engineering**

To develop, maintain and rehabilitate road network, transport facilities and city building to promote efficiency and safely.

### **P007: Urban Tourism and Convention**



Development of tourism policies within the municipality, Identify tourism product within the municipality.

#### **P008: Trade and Investment**

Policy development and formulation, Promotion of domestic industries by partnering with local and international investors.

#### **BASELINE BUDGET 2018/2019**

<b>BUDGET ITEM</b>	<b>BUDGET ESTIMATES</b>	<b>PROJECTION</b>	
	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
<b>Total Cash Inflows</b>			
County Allocations	-	63,587,500	97,746,250
World Bank institutional grants	40,000,000	10,000,000	-
World Bank development grants.	168,000,000	168,000,000	168,000,000
<b>Total Expenditure</b>	<b>208,000,000</b>	<b>241,587,500</b>	<b>265,746,250</b>

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## PART E: RESOURCE ENVELOPE

BUDGET ITEM	BUDGET ESTIMATES	PROJECTION	
	2019/2020	2020/2021	2021/2022
<b>Total Cash Inflows</b>			
County Allocations	-	42,000,000	45,000,000
World Bank institutional grants	10,000,000	0	0
World Bank development grants.	168,000,000	168,000,000	168,000,000
Brought forward	13,900,306	0	0
<b>Total Expenditure</b>	191,900,306	210,000,000	213,000,000

### Part F: Programme objectives/Overall Outcome

The table shows the list of all the programmes and their strategic objectives. Each programme to have only one strategic objective/outcome. The structure of program design is a match-up of the main lines of service delivery in the overall set of the Municipality.

Programme	Strategic Objective: To
Administration, Planning and Support Services	Co-ordinate and provide efficient administrative services
Social economic infrastructure	Proposed construction of cabro works and extra stalls to accommodate Small and medium enterprises (SMEs)
Urban connectivity	Proposed construction of Bomet roads to open up new areas for town expansion; improvement of other town roads to bitumen standards

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**PART G: Summary of Expenditure by Programme, 2019/2020–2020/21(KShs.208 Million)**

The table presents the summary of expenditure by programme in the coming financial year and their projected estimates up to 2020/21:

PROGRAMME		2019/2020	2020/2021	2021 /2022
Programme 1	Administration Services	10,000,000	15,000,000	20,000,000
Programme 2				
Urban connectivity				
	Proposed construction of Bomet town roads to periphery to expand Bomet town; improvement of other town roads to bitumen standards	125,900,306	120,000,000	120,000,000
Programme 3				
Socio economic infrastructure				
	Proposed construction of social and economic infrastructure	55,000,000	60,000,000	65,000,000
<b>TOTAL</b>		<b>191,900,306</b>	<b>195,000,000</b>	<b>205,000,000</b>

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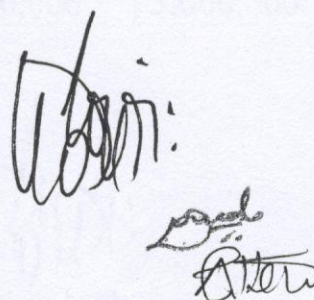


## Part H: Summary of Expenditure by Vote and Economic Classification

The table presents the summary of expenditure by Vote and Economic Classification of all development and recurrent activities of the Municipality in the coming financial year and their projected estimates up to 2019/20

	Estimates	Projected Estimates	
	2019/2020	2020/2021	2021/2022
<b>CURRENT EXPENDITURE</b>			
Compensation to Employees	-	-	
Use of Goods and Services	10,000,000	15,000,000	20,000,000
Capital projects.	181,900,306	168,000,000	168,000,000
Other Recurrent		-	-
<b>Total Recurrent Expenditure</b>	10,000,000	-	-
<b>CAPITAL EXPENDITURE</b>	181,900,306	-	-
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development	-	-	-
<b>TOTAL DEVELOPMENT</b>	<b>191,900,306</b>	<b>173,000,000</b>	<b>188,000,000</b>

## Part I: Heads and Items under Which Votes Will Be Accounted for by Ministries & Municipalities (Line budget)





The table presents the Heads and Items under which Votes will be accounted for by the Municipality in terms of overall expenditure on development and recurrent activities in the coming financial year and their projected estimates up to 2020/21

<b>BOMET MUNICIPALITY BUDGET 2019/2020</b>				
		<b>BUDGET ESTIMATE S 2019/2020</b>	<b>2020/2021</b>	<b>2021 /2022</b>
<b>COD E</b>	<b>PERSONAL EMOLUMENT</b>			
21101 01	Basic Salaries and wages	-	-	-
21102 02	Casual wages	-	-	-
21201 01	NSSF	-	-	-
21201 03	Employer Contribution to Staff Pensions Scheme		-	-
27101 02	Supernuation Fund/Gratuity		-	-
21103 01	House Allowance		-	-
21103 20	Leave Allowance		-	-
21103 14	Commuter Allowances/Specified		-	-
21103 12	Responsibility Allowance		-	-
	<b>SUB-TOTAL PERSONNEL</b>	-	-	-
	<b>SP.2-GOODS AND SERVICES</b>			
	Infrastructure designs and feasibility studies	9,000,000		
	Capacity Building	1,000,000	2,000,000	3,000,000

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	<b>SUB-TOTAL USE OF GOODS &amp; SERVICES</b>	<b>10,000,000.00</b>	<b>2,000,000</b>	<b>3,000,000</b>
	<b>TOTAL PE AND O&amp;M</b>	<b>10,000,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
	<b>DEVELOPMENT EXPENDITURE</b>			
	<b>SP.2 Urban connectivity</b>		-	-
	Proposed construction of Bomet town roads,	125,900,306	120,000,000	125,000,000
	Proposed Renovations of other socio economic Urban Infrastructure	55,000,000	60,000,000	65,000,000
	<b>SUB-TOTAL P3</b>	181,900,306	180,000,000	190,000,000
	<b>GRAND-TOTALS</b>	181,900,306	<b>180,000,000</b>	<b>190,000,000</b>
	<b>TOTAL BUDGET</b>	181,900,306	<b>180,000,000</b>	<b>190,000,000</b>

#### **Part J: Summary of the Programme Outputs and Performance Indicators**

The table presents the summary of the Programme outputs and performance indicators of the programs and sub-programmes on which the expenditures on development and recurrent activities in the coming financial year shall be based and their projected estimates up to 2021/2021.

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Programme	Sub-Programme	Output	Performance Indicators	Baseline 2018/19	Planned Targets 2019/2020 2020/2021	
Urban connectivity	Proposed construction of Bomet town link roads, improve other existing town roads to bitumen standards	To open up areas for expansion towns; ease communication within the municipality,	New roads improved to bitumen standards linking settlements at the periphery; Award of tenders, signing of contracts	125,900,306	120,000,000	125,000,000
Social economic infrastructure	Construction of cabros; construction of stalls	Additional space for traders; more conducive environment for both the sellers and the buyers.	Installation of cabro in the upper and the lower market; additional market stalls in both the lower and the upper market	55,000,000	50,000,000	60,000,000



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