

REPUBLIC OF KENYA

BOMET MUNICIPALITY



BUDGET PRESENTATION F/Y 2018/2019

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.

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.

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.

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.

Part E: Resource Envelope

BUDGET ITEM	BUDGET ESTIMATES	PROJECTION	
	2018/2019	2019/20	2020/21

Total Cash Inflows			
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
Total Expenditure	208,000,000	241,587,500	265,746,250

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 Department.

Programme	Strategic Objective: To
Administration, Planning and Support Services	Co-ordinate and provide efficient administrative services
Solid waste management	Proposed acquisition of waste collection equipment, construction of waste transfer stations and expansion of Bomet sewerage system.
Storm water drainage	Proposed construction of Bomet drainage and flood control system and Municipal Greening & Beautification project.
Urban connectivity	Proposed construction of Bomet town roads, streets and security lights, pedestrians walk ways and road furniture and Renovations of other Urban Infrastructure.

**PART G: Summary of Expenditure by Programme , 2018/19 – 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		2018/2019	2019/2020	2020/2021
Programme 1	Administration Services	40,000,000	44,000,000	48,400,000
Programme 2	Solid Waste management		-	-
	Proposed acquisition of waste collection equipment, collection bins	15,000,000	16,500,000	18,150,000
	Proposed construction of waste transfer stations, and collection points	12,000,000	13,200,000	14,520,000
	Proposed expansion of Bomet sewerage system, Community septic tank, vacuum tracks and Vacuum hand carts	23,000,000	25,300,000	27,830,000
	GRAND SUB-TOTAL SP 1	50,000,000	55,000,000	60,500,000
Programme 3	Storm water Drainage			
	Proposed construction of Bomet drainage and flood control system	35,000,000	38,500,000	42,350,000

	Proposed Bomet Municipal Greening & Beautification project	15,000,000	16,500,000	18,150,000
	SUB-TOTAL P2	50,000,000	55,000,000	60,500,000
Programme 4	Urban connectivity			
	Proposed construction of Bomet town roads, streets and security lights, pedestrians walk ways and road furniture	40,000,000	44,000,000	48,400,000
	Proposed Renovations of other Urban Infrastructure	10,000,000	11,000,000	12,100,000
	Street lighting and Disaster/Safety management system	18,000,000	19,800,000	21,780,000
	SUB-TOTAL P3	68,000,000	74,800,000	82,280,000
	GRAND-TOTALS	208,000,000	241,587,500	265,746,250

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 Department in the coming financial year and their projected estimates up to 2020/21

	Estimates	Projected Estimates
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	2018/19	2019/20	2020/21
CURRENT EXPENDITURE			
Compensation to Employees	-	12,787,500	14,066,250
Use of Goods and Services	40,000,000	44,000,000	48,400,000
Capital projects.	168,000,000	184,800,000	203,280,000
Other Recurrent		-	-
Total Recurrent Expenditure		-	-
CAPITAL EXPENDITURE		-	-
Acquisition of Non-Financial Assets		-	-
Capital Transfers to Government Agencies		-	-
Other Development	-	-	-
TOTAL DEVELOPMENT	208,000,000	241,587,500	265,746,250

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

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

BOMET MUNICIPALITY BUDGET 2018/2019				
		BUDGET ESTIMATES 2018/2019	2019/2020	2020/2021
CODE	PERSONAL EMOLUMENT			
2110101	Basic Salaries and wages	-	12,787,500	14,066,250
2110202	Casual wages		-	-
2120101	NSSF		-	-
2120103	Employer Contribution to Staff Pensions Scheme		-	-
2710102	Superannuation Fund/Gratuity		-	-
2110301	House Allowance		-	-
2110320	Leave Allowance		-	-
2110314	Commuter Allowances/Specified		-	-
2110312	Responsibility Allowance		-	-
	SUB-TOTAL PERSONNEL	-	12,787,500	14,066,250
	SP.2-GOODS AND SERVICES			
2210101	Electricity	150,000	165,000	181,500
2210102	Water and sewerage charges	30,000	33,000	36,300
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	40,000	44,000	48,400
2210203	Courier and Postal Services	70,000	77,000	84,700
2210301	Travel Costs (bus, railway, mileage allowances, etc.)	800,000	880,000	968,000
2210399	Domestic Travel and Subs.-Others	1,625,000	1,787,500	1,966,250
2210502	Publishing and Printing Services	150,000	165,000	181,500
2210503	Subscriptions to Newspapers, Magazines and Periodicals	100,000	110,000	121,000
2210504	Advertising, Awareness & Publicity Campaigns	200,000	220,000	242,000
2210505	Trade Shows and Exhibitions	41,000	45,100	49,610
2211399	Other Operating expenses-Community Participation	2,159,000	2,374,900	2,612,390
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	165,000	181,500	199,650
2210802	Boards, Committees, Conferences and Seminars	2,350,000	2,385,000	2,423,500
2210103	Gas Expenses 150,000,00	150,000	165,000	181,500

2211016	Purchase of Uniforms and Clothing-Staff	300,000	330,000	363,000
2210302	Accommodation - Domestic Travel	1,200,000	1,320,000	1,452,000
2210303	Daily Subsistence Allowance	1,000,000	1,100,000	1,210,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,000,000	1,100,000	1,210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000	275,000	302,500
2210304	Supplies of office equipment and Accessories.	2,000,000	2,200,000	2,420,000
2211301	Bank Service Commission and Charges	20,000	22,000	24,200
	Infrastructure designs and feasibility studies	9,000,000	10,100,000	11,310,000
3110902	Purchase of household and institutional appliances	200,000	220,000	242,000
2210304	Sundry items	100,000	110,000	121,000
	Capacity Building	16,900,000	18,590,000	20,449,000
	SUB-TOTAL USE OF GOODS & SERVICES	40,000,000.00	44,000,000	48,400,000
	TOTAL PE AND O&M	40,000,000.00	56,787,500.00	62,466,250.00
	DEVELOPMENT EXPENDITURE			
Program me	Solid Waste management			
	Proposed acquisition of waste collection equipment, collection bins	15,000,000	16,500,000	18,150,000
	Proposed construction of waste transfer stations, and collection points	12,000,000	13,200,000	14,520,000
	Proposed expansion of Bomet sewerage system, Community septic tank, vacuum tracks and Vacuum hand carts	23,000,000	25,300,000	27,830,000
	GRAND SUB-TOTAL SP 1	50,000,000	55,000,000	60,500,000
	SP.2. Storm water Drainage		-	-
	Proposed construction of Bomet drainage and flood control system	35,000,000	38,500,000	42,350,000
	Proposed Bomet Municipal Greening & Beautification project	15,000,000	16,500,000	18,150,000

	SUB-TOTAL P2	50,000,000	55,000,000	60,500,000
	SP.3. Urban connectivity		-	-
	Proposed construction of Bomet town roads, streets and security lights, pedestrians walk ways and road furniture	40,000,000	44,000,000	48,400,000
	Proposed Renovations of other Urban Infrastructure	10,000,000	11,000,000	12,100,000
	Street lighting and Disaster/Safety management system	18,000,000	19,800,000	21,780,000
	SUB-TOTAL P3	68,000,000	74,800,000	82,280,000
	GRAND-TOTALS	168,000,000	184,800,000	203,280,000
	TOTAL BUDGET	208,000,000.00	241,587,500	265,746,250

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 2020/21.

Programme	Sub-Programme	Output	Performance Indicators	Baseline 2018/19	Planned Targets	
					2018/19	2020/2021
Solid Waste management	Proposed acquisition of waste collection equipment, collection bins	Procurement of waste collection bins.	Installation of waste collection bins.	15,000,000	16,500,000	18,150,000
	Proposed acquisition of waste transfer station.	To ease collection of waste.	Waste collection station installed. Award of tenders, signing of contracts	12,000,000	13,200,000	14,520,000
	Proposed expansion of Bomet sewerage system, Community septic tank, vacuum tracks and Vacuum hand carts	Decongestion of main sewer, reduce recurring blockage.	Award of tenders, signing of contracts	23,000,000	25,300,000	27,830,000
Storm water Drainage	Proposed construction of Bomet drainage and flood control system	Control overflow or storm water running to premises.	Culverts installation, Award of tenders, signing of contracts	35,000,000	38,500,000	42,400,000

	Proposed Bomet Municipal Greening & Beautification project	To have and health municipality	Planting of ornamental trees, Award of tenders, signing of contracts	15,000,000	16,500,000	18,150,000
Urban connectivity	Proposed construction of Bomet town roads, streets and security lights, pedestrians walk ways and road furniture	To ease communication within the municipality, ensure safety of community beyond working ours.	pedestrians walk ways, streets and security lights, Award of tenders, signing of contracts	40,000,000	44,000,000	48,400,000
	Street lighting and Disaster/Safety management system	ensure safety of community	Installation of street lights within the municipality, installation of fire extinguishers , Award of tenders, signing of contracts	10,000,000	11,000,000	12,100,000