

REPUBLIC OF KENYA

BOMET MUNICIPALITY



BOMET MUNICIPAL ANNUAL INVESTMENT PLAN F/Y 2019/2020

1. INTRODUCTION

The Annual Municipal Investment Development plan (IDeP budget) has been prepared pursuant to provision of Urban Areas and Cities Act (UACA 2011) and in compliance with the KUSP Program Operation Manual (POM).

The Plan and Budget outlines the specific project/programmes to be implemented using the World Bank funded conditional grants dubbed Urban Development Grant (UDG).

The program/project have been selected from eligible investment priority areas, table 4.5, POM Vol.1.

The plan has been prepared by the department of lands, housing and urban planning and the Bomet municipality implementing development projects that fall within the eligible investment priority areas. The task force drew its members from specific directorates including: Planners, Land economists, Housing, Urban Development, Environment, Trade and public work's

The preparation of the plan was anchored on the five-year development plan popularly known "County Integrated Development plan, 2018-2022". Preparation of the CIDP was a consultative process that intensely involved multiple public participation fora in line with provisions of Section 87 of the County Governments Act. During preparation of CIDP 2018-2022, Members of the public were given a platform through which they presented and prioritized the projects and programs to be implemented within the five-year period.

The Municipal Investment Plan is an extract of the CIDP taking into consideration the eligible investment priority areas as enshrined in the Project Operations Manual of the Urban Support Program.

2. CONTEXT

County Urban Institutional Development Strategy (CUIDS) identifies five main objectives and clearly defines the strategy to be applied in order to achieve the objectives.

No.	Objective	Strategy for Achieving the Objective
1.	To Update Local Physical Development Plans	The County Government has allocated resources in the main stream budget for the update of development Plans for select Urban Areas in the County.
2.	To Prepare Custom Development Plan and Zoning Guidelines	Review/ Obtain current population in major Urban Areas.
3.	To provide basic Infrastructure, basic Services and Utilization	Allocate the UDG grants with an aim of giving the much-needed Infrastructure, Services and Utilization in Bomet municipality.
5.	To develop Annual Action Plan and Budget	The County Government is constantly building the capacity for the municipality to make itself sustaining in its provision of the necessary services as per UACA.

The Initial CUIDS strategic plan provided for the strategy of achieving objectives with its budget capped at Ksh. 51,200,000. However, the allocation for the institutional development for FY 2017/2018 and FY 2018/2019 (20 million each) is expected to be disbursed in the financial year 2019/2020, Objectives in CUIDS have been enhanced so as to absorb the Ksh. 10 million as provided in the County Allocation of Revenue Act 2019.

3. INVESTMENT PRIORITISATION

RANKING	PROJECT	KEY ACTIVITIES	SECTOR IN CIDP WITHIN WHICH THE ACTIVITY IS RANKED
1.	Access road to Bomet university	Construction of Bomet University-Chebirir-Major Estate Road to Bitumen standard	Urban planning
2.	Upgrading of silibwet market road	Improvement of Selected Silibwet Town Access Roads to Bitumen Standards	Urban planning
3.	Provision of economic infrastructure	Construction of Additional markets stalls and Installation of Cabro Blocks/Works in Bomet Market	Urban planning
4.	Waste management	Purchase of Farm Tractor with Skip Loader	Urban planning
5.	Feasibility studies	Preparation of Detailed Designs and Environmental Impact Reports for KUSP Projects	Urban planning

4. URBAN INVESTMENT PLAN AND BUDGET FY 2019/ 2020

UIG Budget FY 2019/2020

The total available budget is Ksh 10,000,000 having met the minimum conditions. The funds will be used to facilitate creation of institutional frameworks to absorb the grant in Window 3.

Table 1: Municipal Investment Budget 2019/2020-UIG

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			Timeframe		Budget			
No	Activity	Responsible for implementation	Start date	End date	UIG	County Mainstream Budget	Other-2	Total
1.	Capacity building for municipal board and staff members	Chief officer-urban development	1st Sept 2019	30th Nov 2019	1,000,000	2,00,000		3,000,000
2.	Preparation of Bomet municipal IDEP	Chief officer-urban development	1st July 2018	30 th June 2019	9,000,000	10,000,000		19,000,000

MUNICIPAL BUDGET UDG 2019/2020

Table 2: Municipality Selected Programme-Wise Municipal Investment Plan Budget

Programme/Sub-Programme	Total PER programme	Activities/Projects
SP.1. Urban Connectivity	67,000,000.00	Construction of Bomet University-Chebirir-Major Estate Road to Bitumen standard
SP.2. Urban Connectivity	50,000,000.00	Improvement of Selected Silibwet Town Access Roads to Bitumen Standards
SP.3. Social and Economic Infrastructure	56,600,000.00	Construction of Additional markets stalls and Installation of Cabro Blocks/Works in Bomet Market
SP.4 Solid Waste Management	8,000,000.00	Purchase of Farm Tractor with Skip Loader
SP.5 Feasibility Studies	8,400,000.00	Preparation of Detailed Designs and Environmental Impact Reports for KUSP Projects
TOTAL COST	190,000,000	

Table 4: Municipal Investment Budget FY 2019/2020 – UDG

No	Activity	Timeframe											
		J	A	S	O	N	D	J	F	M	A	M	J
1	Preparation of civil drawings and Bills of quantities	■											
2	Procurement		■										
3	Handing over and mobilization			■									
4	Site preparation, sub base formation and drainage works				■	■	■						
5	Roads and Cabro works							■	■				
6	Market and Apparell									■			

5. EXPECTED OUTCOME

The priorities for the 2019/2020 Financial Year as mentioned in the CUIDS will be Preparation of the Urban Plan for Kembu and Sigor urban centers.

Priority/ Rank (No.)	Project name	Activity.	Expected Outcome
1	Preparation of county urban strategic plan	Inception report Basemap preparation Visioning Data Collection Data Analysis 1st Draft Plan Final Plan	Sustainable urban development
2	Preparation of IDEP for Kembu and Sigor towns	Inception report Base map preparation Visioning Data Collection Data Analysis 1st Draft Plan Final Plan	Sustainable urban development

6. IMPLEMENTATION MODALITIES

The Urban board will have core personnel in Finance so that will be answerable directly to the municipal manager. The Municipal Manager will be responsible for implementation of the proposed activities, will manage the budget (requisition officer) and expenditure (authorizing officer).

The Urban boards will be at an 'arms-length' from the county structure but performing for the county in its responsibilities for urban management.