

BONDO MUNICIPALITY ANNUAL DEVELOPMENT/INVESTMENT PLAN

2024/25 FY

This is a Semi-Autonomous Government Agency under the department of Lands, Physical Planning, Survey and Housing. It is responsible for coordinating service delivery within the jurisdiction of the municipality and is managed through a management Board. The objects of the Municipality are to provide for efficient and accountable management of the affairs of the Municipality, to provide for a governance mechanism that will enable the inhabitants of the Municipality to enjoy efficiency in service delivery, to vigorously pursue development opportunities, provide high standard services in a cost-effective manner and foster the economic, social and environmental well-being of the community. To ensure effective application of resources, the sector has analyzed its strategic objectives and issues, and proposed strategic interventions for addressing the issues as shown in the matrix below:

Strategic objective	Strategic issue	Proposed Interventions
Improve urban infrastructure and management system	Urban infrastructure development and management	Amend the Municipal charter in line with the provisions of Urban area and cities Act 2011
		Develop and implement own human resource plan to address staffing needs
		Develop and implement OSR collection action plan
Effective administration and support services		Construct additional offices; Procure operational equipment and tools;
		Optimize on existing tools and equipment
		Lobby for more resources for the Municipality
		Amend the Acts through the regulations to include the operations and mandate of the Municipality

		Strengthen inter-departmental communications
		Align the work plans to the exchequer release trends
		Strengthen civic education among citizens
		Review programmes and sub programmes
		Develop Municipal indicator handbook
		Adhere to the land use plan for the Municipality in urban development
Improve socio-economic and business environment		Tarmac 15 Km of roads
		Repair and maintain street lights and payment of electricity bill
		Increase water supply and connection
		Construct modern market/ business hubs
		Create and improve recreational parks
		Construct non-motorized transport system
		Connect sewer lines to the main trunk
		Partner with KURA in improvement of roads within the Municipality; source for donor support to implement additional projects
		Leverage on ICT in service delivery within the Municipality
		Engage the political class and general population on the roles of the Municipality
		Invest more resources in improving facilities within the Municipality to meet the demand of the growing population

		Invest in pandemic and disaster mitigation measures
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Key Stakeholders and their Responsibilities

The sector works in collaboration with relevant agencies of the national government (ministry of lands, housing and urban development) who provide overall policy direction for the sector and contribute towards housing development in the county, service providers who offer critical services necessary for effective operations, county government agencies who are consumers of services provided by the sector and development partners who provide budgetary support to the sector.

Analysis of Capital and Non-Capital Projects

Significant capital projects include land purchase and infrastructural development of identified urban infrastructure. Non capital projects include municipal policies, plans and programs.

Programme	Key Outputs	KPI	Target 2024/25	Estimated Cost	Source of Funds	Implementing agency
Programme.1: General Administration, Planning and Support Services						
Objective: To provide transformative leadership, capacity and policy direction in service delivery						
Outcome: Efficient Service Delivery and Improved Working Environment						
General Administration	Operational capacity enhancement	No. of Staff in post	8	6,000,000	CGS	BMB
		No. of staff to be recruited	10	8,000,000	CGS	BMB
		No. of staff to be trained	10	3,000,000	CGS	BMB
		No. Of staff promoted	80		CGS	BMB
		No of casuals recruited	80	8,000,000	CGS	BMB
Planning and Support services	Operational capacity enhancement	No. of laptops/computers/ printers procured	15	1,300,000	CGS	BMB
		No. of motor to be vehicle procured	1	9,000,000	CGS	BMB
		No. of office block to be constructed	1	5,000,000	CGS	BMB
	Legal and operational framework	No. of policies developed and adopted	5		CGS	BMB
		No. of by laws prepared	4		CGS	BMB
		No. of development plans prepared (Municipality spatial plan, Integrated Development Plan)	1	6,000,000	CGS	BMB
		No. of medium term and annual plans prepared	3	1,000,000	CGS	BMB
		No of public fora held	5		CGS	BMB
	Law enforcement and compliance	Enforcement and compliance unit established	0	3,000,000	CGS	BMB
	Performance Management	Performance contract prepared and signed	1		CGS	BMB
		No. of staff trained on performance management	10	2,500,000	CGS	BMB

	Municipal Board management	No. of Municipal board meetings held	4	3,000,000	CGS	BMB
		No. of board resolutions made	4		CGS	BMB
		No. of Municipal board members trained	9		CGS	BMB
		Sub Total		40,800,000		
Programme 2: Resource Mobilization						
Objective:						
Outcome:						
Internal resource Mobilization	Own Source revenue generated	Municipal revenue office established	1	3,000,000	CGS	BMB
		No. of revenue by-laws prepared and submitted for approval	8		CGS	BMB
		Report on revenue stream mapping	8		CGS	BMB
		Fees & charges book prepared and submitted	1		CGS	BMB
		No. of management reports prepared and submitted	4		CGS	BMB
	Annual budget/Annual work plan/procurement plans prepared and approved/strategic plans//	No. of annual budget reports/annual work plans/annual procurement plans/strategic plans prepared and submitted	5	3,000,000	CGS	BMB
	Annual cash flow projection	No. Of cash flow plans prepared and submitted and approved	1			
		No. of budget execution reports prepared and submitted	4		CGS	BMB
	Assets & liabilities management	Updated assets and liability register	1		CGS	BMB
	External donor support	No. of external donors supporting the municipality	2		CGS	BMB

		No. of private partners collaborating with the municipality	1		CGS	BMB
		Sub Total		6,000,000		
Programme 3 : Urban infrastructure development, beautification and management						
Programme Objective: To develop infrastructure that will ensure the Municipality is clean, orderly, secure, attractive and business friendly						
Outcome: A clean, orderly, secure, attractive and business friendly Municipality						
Urban Infrastructure development and management	Non-motorized facilities developed	Km of non-motorized infrastructure	1	20,000,000	CGS /PA RTN ERS	BMB
		Km of storm water drainage	1	25,000,000	CGS /PA RTN ERS	BMB
		Km of sewer line	1		CGS /PA RTN ERS	BMB
		Km of pavement		30,000,000	CGS /PA RTN ERS	BMB
	Motorized facilities developed	No. of public parking bays developed	2		CGS /PA RTN ERS	BMB
		No. of parking lanes marked	500	5,000,000	CGS /PA RNE RS	BMB
		No. of road signage developed	25		CGS /PA RTN ERS	BMB
		No. of streets named	20		CGS /PA RTN ERS	BMB
		Km of roads tarmacked	15		CGS /PA RTN ERS	BMB

	Bus park improved	1	5,000,000	CGS /PA RNE RS	BMB
Market infrastructure development	No. of markets constructed	1		CGS	BMB
	No. of toilets constructed	2		CGS	BMB
	No. of business hubs constructed	3	6,000,000	CGS	BMB
	No. of markets with high mast	2		CGS	BMB
Street Lighting	No. of streetlights mapped	50	10,000,000	CGS	BMB
	No. of streetlights operationalized	50		CGS	BMB
Advertisement	No. of bill boards constructed	8	15,000,000	CGS	BMB
Waste management	No. of solid waste machinery procured	1		CGS	BMB
	No. of operational tools (waste management, enforcement, demolition)	100		CGS	BMB
	No. of waste management tools procured (waste bins, skimps, wheelbarrow, recks)	300	5,000,000	CGS	BMB
	No. of dumping sites established	1	5,000,000	CGS	BMB
	No. of truck/skip loader procured	1			
Disaster management & response	Disaster management unit established	1		CGS	BMB
	No. of disaster management equipment procured	5		CGS	BMB
	No. of staff capacity built on disaster response	2		CGS	BMB
	Fire station constructed and equipped(phased)	1		CGS	BMB
	No. of fire assembly points marked in all public facilities	5		CGS	BMB
	Sub Total		126,000,000		

Programme 4: Environment and Social Services						
Objective: To provide effective and efficient environmental and social services						
Outcome: Improved Municipal environment and quality social services						
Social services	Social welfare	Establishment of social welfare office	1	5,000,000	CGS	BMB
		No. of outreach programme on reducing abandonment of street children/mentally & physically challenged people	5		CGS	BMB
		No. of street/abandoned children/homeless/mentally & physically challenged people rescued	0		CGS	BMB
		Social centre constructed	1		CGS	BMB
Environmental services	Recreational parks	No. of recreational parks created managed	2		CGS	BMB
		No. of open spaces rehabilitated and developed	2		CGS	BMB
	Sub Total			5,000,000		
	Total			171,800,000		