

KAPSABET MUNICIPALITY BUDGET FY 2024-2025

SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FINANCIAL YEAR 2024-2025

SUMMARY OF THE MTEF EXPENDITURE ESTIMATES FOR THE FINANCIAL YEAR 2024-2025							
	VOTE TITLE	PE ESTIMATES	Rec Est	Other op Est	Total Dev Est	Total Est	%
4411	COUNTY EXECUTIVE	155,070,663	330,000,565	18,614,500	118,000,000	621,685,728	6.76
4414	HEALTH AND SANITATION	2,341,829,679	294,183,653	15,675,000	334,100,000	2,985,788,332	32.45
4422	PUBLIC SERVICE AND LABOUR	41,066,263	20,565,400	1,027,000	0	62,658,663	0.68
4423	COUNTY ASSEMBLY	434,385,867	436,653,030	10,774,150	120,000,000	1,001,813,047	10.89
4424	KAPSABET MUNICIPALITY	14,239,784	49,581,910	2,054,000	48,993,380	114,869,074	1.25
4425	OFFICE OF THE COUNTY ATTORNEY	35,581,774	52,650,124	1,200,000	0	89,431,898	0.97
4426	FINANCE AND ECONOMIC PLANNING	210,405,763	230,625,690	11,864,000	48,000,000	500,895,453	5.44
4427	ADMINISTRATION, PUBLIC SERVICE AND e-Government	115,520,957	241,229,708	6,664,070	30,500,000	393,914,735	4.28
4428	AGRICULTURE AND CO-OPERATIVES DEVELOPMENT	203,451,720	25,700,000	4,500,000	300,470,586	534,122,306	5.80
4429	SPORTS, YOUTH AFFAIRS, CULTURE AND HERITAGE	55,035,350	70,317,815	1,284,366	42,860,000	169,497,531	1.84
4430	EDUCATION AND VOCATIONAL TRAINING	255,966,890	173,400,000	10,350,000	379,810,000	819,526,890	8.91
4431	LANDS, ENVIRONMENT, NATURAL RESOURCES AND CLIMATE CHANGE	90,683,189	18,690,373	3,108,000	484,358,022	596,839,584	6.49
4432	TRANSPORT, PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT	95,341,375	28,286,018	29,780,000	821,375,920	974,783,313	10.59
4433	TRADE, TOURISM, INDUSTRIALIZATION AND ENTERPRISE DEVELOPMENT	50,599,180	21,217,300	1,710,000	263,054,332	336,580,812	3.66
	TOTALS	4,099,178,454	1,993,101,586	118,605,086	2,991,522,240	9,202,407,366	100
	Percentage Allocation	44.54		1.29	32.51	100	

4424: KAPSABET MUNICIPALITY

PART A-VISION

To be a leading sector in the County Government of Nandi in the provision of services to the residents of Nandi County.

PART B-MISSION

To provide quality services to the residents of Nandi County Government in an efficient, effective and transparent manner using limited resources.

PART C- Strategic Overview and Context for Budget Intervention

Kapsabet Municipality is a semi-autonomous Government Agency with a fully operational board and charter. The sector's goal is to facilitate the growth, diversification and the stability of Nandi County's socio- economic position with a view of creating employment and social opportunities, expanding the economy to provide a sustainable future for all residents of Nandi County.

Major achievements during the MTEF Period (FY 2021/2022- FY 2023/2024) include:

1. Improved solid waste management through acquisition of skip loader bins and construction of Ablution block at Namgoi

Major Services/Output Priorities for FY 2024/25

In FY 2024/2025, the Municipality intends to improve service delivery through acquisition of an operational vehicle and also to enhance urban coordination and planning by rehabilitation of gardens/parks within Kapsabet town

PART D: Programme Objectives

Programme	Objective(s)
P.1 General Administration and Support Services	To improve Efficiency in Service Delivery
p.2 Kapsabet Municipality	To Improve Coordination and Planning in Kapsabet Municipality

PART E: Summary of Programme Outputs and Performance Indicators for FY 2023/2024-2025/2026

Programme: P. 1 General Administration and Support Services

Table 1: Outcome: Improve Efficiency in service delivery

Delivery unit	Key output	Performance indicators	Baseline 2023/2024	Targets 2024/2025	Targets 2025/2026
SP 1.1: General Administration and Support Services					
Public Service	Proper and timely Remuneration	Timely payment of Staff monthly salaries	100%	100%	100%

Programme: P 2 Kapsabet Municipality

Table 2: Outcome: Improved Coordination and Planning in Kapsabet Municipality

Delivery Unit	Key Output	Performance Indicators	Baseline 2023/2024	Targets 2024/2025	Targets 2025/2026
SP 2.1: Administrative services					
	Human Resource Capacity Enhanced	Number of technical and essential officers recruited	4	17	20
	Operational Vehicles acquired	No of operational vehicles acquired	0	1	2
SP 2.3: Sanitation and Waste Management					
Kapsabet Municipality	Improved Solid Waste Management	No. of Waste receptacles acquired	12	6	5
SP 2.7: Controlled Development					
Kapsabet Municipality	Parks/ gardens rehabilitated	No. of parks/ gardens rehabilitated	0	1	1

Table 3: PART F: Summary of Expenditure by Programmes, 2023/2024-2025/2026

Programme	Approved Estimates	Estimates	Projected estimates
	2023/2024	2024/2025	2025/2026
Programme: P 1 General Administration and Support Services			
SP 1.1: General Administration and Support Services			
Total for P.1	47,800,000	65,875,694	69,169,479
Programme: P 2 Kapsabet Municipality			
SP 2.1: Administrative services	0	10,000,000	10,500,000

Programme	Approved Estimates	Estimates	Projected estimates
	2023/2024	2024/2025	2025/2026
SP 2.2: Sanitation and Waste Management	25,000,000	2,000,000	2,100,000
SP 2.3: Security Enhancement	4,000,000		
SP 2.4: Controlled Development	6,000,000	3,000,000	3,150,000
Total for P.2	35,000,000	15,000,000	15,750,000
GRAND TOTAL	82,800,000	80,875,694	84,919,479

Table 4: PART G: Summary of Expenditure by Vote and Economic Classification, 2023/2024-2025/2026

Department Name:	Approved Estimates	Estimates	Projected Estimates
ECONOMIC CLASSIFICATION	2023/2024	2024/2025	2025/2026
Recurrent Expenditure			
Compensation to Employees	-	14,239,784	14,951,773
Use of Goods Services	11,900,000	49,581,910	52,061,006
Current Transfers to Gov't Agencies	-		
Other Recurrent	3,900,000	2,054,000	2,156,700
Development Expenditure			
Acquisition of non-financial Assets	72,000,000	15,000,000	15,750,000
Capital Grants to Gov't Agencies			
Pending bill			
Works In Progress			
Other Developments			
TOTAL	87,800,000	80,875,694	84,919,479

Table 5: PART H: Summary by Programmes and Sub Programmes and Economic Classification of FY 2023/2024-2025/2026

Economic Classification	Approved Estimates	Estimates	Projected Estimates
	2023/2024	2024/2025	2025/2026
Programme: P 1 General Administration and Support Services			
Recurrent Expenditure			
Compensation to Employees	-	14,239,784	14,951,773
Use of Goods & Services	11,900,000	49,581,910	52,061,006
Current Transfers to Gov't Agencies			

Other Recurrent	3,900,000	2,054,000	2,156,700
Development Expenditure			
Acquisition of non-financial Assets	23,000,000		15,750,000
Capital Grants to Gov't Agencies			
Pending bills			
Works In Progress	9,000,000		
Other Development			
Total Expenditure of P.1	47,800,000	80,875,694	84,919,479
Recurrent Expenditure			
Compensation to Employees		14,239,784	14,951,773
Use of Goods & Services	11,900,000	49,581,910	52,061,006
Current Transfers to Gov't Agencies			
Other Recurrent	3,900,000	2,054,000	2,156,700
Development Expenditure			
Acquisition of non-financial Assets	23,000,000		
Capital Grants to Gov't Agencies			
Pending bill			
Works In progress	9,000,000		
Other Development			
Total Expenditure of SP 1.1	47,800,000	65,875,694	69,169,479
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	35,000,000	15,000,000	15,750,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for P 2	35,000,000	15,000,000	15,750,000

SP 2.1: Administrative services			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets		10,000,000	10,500,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.1		10,000,000	10,500,000
SP 2.2: Sanitation and Waste Management			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	25,000,000	2,000,000	2,100,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.3	25,000,000	2,000,000	2,100,000
SP 2.3: Security enhancement			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	4,000,000		
Capital Grants to Gov't Agencies			
Other Developments			
Total Expenditure for P 2.5	4,000,0000		
SP 2.4: Controlled Development			
Recurrent Expenditure			
Compensation to Employees			
Use of Goods & Services			
Current Transfers to Gov't Agencies			
Other Recurrent			
Development Expenditure			
Acquisition of non-financial Assets	6,000,000	3,000,000	3,150,000
Capital Grants to Gov't Agencies			
Other Development			
Total Expenditure for SP 2.4	6,000,000	3,000,000	3,150,000
GRAND TOTALS	87,800,000	80,875,694	84,919,479

4424- KAPSABET MUNICIPALITY

Sub Item	Sub Item Name	Approved 2023-2024	Estimates 2024-2025	Projected Estimates 2025-2026
	Compensation to Employees			
2110116	Salary and wages		14,239,784	14,951,773
	Sub Total		14,239,784	14,951,773
	Use of goods and Services			
2210101	Electricity	450,000	500,000	525,000
2210102	Water And Sewerage Charges	200,000	200,000	210,000
2210201	Telephone, Telex Facsimile and Mobile Phone Services	10,000	10,000	10,500
2210202	Internet Connections	150,000	150,000	157,500
2210203	Courier and Postal Services	20,000	20,000	21,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525,000
2210302	Accommodation Domestic Travel	500,000	600,000	630,000
2210303	Daily Subsistence Allowance	800,000	1,000,000	1,050,000
2210399	Domestic Travel and Subs. – Others	700,000	800,000	840,000
2210502	Publishing and Printing Services	120,000	151,910	159,506
2210504	Advertising, Awareness and Publicity Campaigns	500,000	400,000	420,000
2210710	Accommodation, seminars and workshops	200,000	400,000	420,000
2210711	Tuition fees	100,000	200,000	210,000
2210799	Trainings, Mentorship	200,000	200,000	210,000
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks Boards, Committees	300,000	500,000	525,000
2210802	Conferences and Seminars (Community strategy activities)	500,000	400,000	420,000
2210809	Board Allowance	1,500,000	1,800,000	1,890,000
2211016	Purchase of Uniforms and Clothing – Staff	50,000	50,000	52,500
2211029	Purchase of Safety Gear	100,000	100,000	105,000
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000	500,000	525,000
2211102	Supplies and Accessories for Computers and Printers	200,000	200,000	210,000
2211103	Sanitary and Cleaning Materials, Supplies and Services	800,000	800,000	840,000
2211201	Refined Fuels and Lubricants for Transport(P3)	2,400,000	4,000,000	4,200,000
2211305	Contracted Guards and Cleaning Services	350,000	350,000	367,500

2640201	Emergency Relief (Food,Medicine,Cash grant,Tents and Other Temporary shelter etc)- Exchequer (GoK)-General Administration and Support Services -Headd quarters	100,000	100,000	105,000
3110902	Purchase of household & Institutional Appliances	50,000	50,000	52,500
3111001	Purchase of office furniture and fittings	300,000	300,000	315,000
3111002	Purchase of printers, Computers and accessories	200,000	200,000	210,000
3111111	Purchase of ICT Networking and Communication Equipment	100,000	100,000	105,000
	Urban Institutional Grants (UIG)	0	35,000,000	36,750,000
	Sub Totals	11,900,000	49,581,910	52,061,006
	OTHER CURRENT EXPENDITURES			
2220101	Maintenance Expenses - Motor Vehicles	2,000,000	1,000,000	1,050,000
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	1,000,000	700,000	735,000
	Maintenance of buildings	250,000	-	0
2220202	Maintenance of office Equipment	500,000	204,000	214,200
2220210	Maintenance of Computers, Software, and Networks	150,000	150,000	157,500
	SUBTOTALS	3,900,000	2,054,000	2,156,700
	DEVELOPMENT	-	-	
	Non-Financial Assets	72,000,000	15,000,000	15,750,000
	Pending bill			
	Works In Progress			
	SUBTOTALS	72,000,000	15,000,000	15,750,000
	GRAND TOTAL	87,800,000	80,875,694	84,919,479

4424- KAPSABET MUNICIPALITY		
Programmes for Development	Location	Projected cost FY 2024/2025
Acquisition of an Operational vehicle	Kapsabet Municipality	8,000,000
Acquisition of Skip loader bins	Kapsabet Municipality	2,000,000
Rehabilitation of Parks/ gardens	Kapsabet Town	5,000,000
Kenya Urban Support Project (KUSP) - UDG	Kapsabet Municipality	33,993,380
Totals		48,993,380