



MANDERA MUNICIPALITY

ANNUAL INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET FY 2019/2020

1. Introduction

This Institutional plan was developed by the County Project Coordination Team (CPCT) after considering the previous plan which is under implementation so that any gap in institutional development of the Municipality can be addressed and in consultation with the Municipal Board who also approved it. Priority was given to the programmes that were started under the last plan which are very important and were not completed. The team members are:

The plan was made with the knowledge that 40M of the UIG has already been budgeted for in the current FY (2018/19) and the implementation of the same will be finalized once the funds are disbursed to the Counties. That means, only 10M is available for the next FY (2019/20). The plan is also based on guidelines provided in the POM and PAD as regards to eligibility expenditure for the UIG fund.

2. Objectives

The main objective of the programme as outlined in the CUIDS is to establish institutional arrangements for Mandera Municipality that will guide development of inclusive, livable and resilient settlements.

The County Government funded the development of the Municipal Charter and the induction of the Municipal Board and the Manager. All the other activities planned to be financed by the UIG funds are still pending since the funds was not captured in the first CARA that was used as the basis for making the County budget. However, the CARA was revised by the National Treasury and the County is working on another supplementary budget to enable us utilize the UIG funds.

The only deviation from the original CUIDS is the omission of the finance for spatial planning which is quite expensive to be financed under the funds available through UIG. The Municipality will lobby the County Government to finance this from the main County budget in the coming FYs depending on the priorities that exist within the budget policy paper.

3. Proposed Activities for the FY 2019/2020

This FY, the emphasis will be placed on development of critical documents that will assist the Municipal Board to deliver on its mandates. Also, activities of importance like capacity building, stationary and furniture that will assist the Municipal administration will be considered so that service delivery will not be affected. The following activities will be undertaken;

a) Formulation of Policies and Frameworks

The Policies and Frameworks will be formulated to guide operations and decision in the Municipality. In government, policies are very vital since they inform the laws that should be generated and the strategic direction of decision that is made. This will be vital in achieving the main objective of building inclusive, safe, resilient and sustainable society. At the end of the year, we would have at least two draft policies.

b) Training/capacity building

The staff will undergo training in essential areas to enable them be at par with the prevailing institutional changes and gain technical knowledge in their field of expertise. The trainings will also motivate them to increase their efforts in the cause of service delivery. By the end of the year, we expect to have capacity built at least 5 officers in different fields.

c) Purchase of office furniture and other supplies

These include furniture and general office supplies likes papers, pens, computers, printers and cleaning equipment. These items are very essential since they contribute to a conducive working environment which will in turn lead to better morale for efficient and effective service delivery. We expect to have all offices to have been supplied with furniture and other essential supplies.

d) Public sensitization/ Participation

The public will be sensitized and involved in the setting of programmes and activities of the municipality. This is very important and a requirement of the Constitution of Kenya, 2010 and a pillar in modern democracy since the public are financiers of the governments through payment of taxes. At the end of the year, the Municipality should have involved the public in all the programmes undertaken.

4. UIG Budget FY 2019/2020

No.	Activity	Responsible party for implementation	Timing from To....	Budget in Kshs.
1. Formulation of policies and by-laws				
	Contract consultancy services	CCO Urban Development	July to Dec. 2019	2,500,000
2. Purchase of office furniture and general equipment				
	General office supplies (papers, pens, note books)	CCO Urban Development	July to Dec. 2019	200,000
	Sanitary and cleaning materials	CCO Urban Development	July to Dec. 2019	100,000
	Office furniture and fittings	CCO Urban Development	Jan. to March 2020	2,000,000

	General maintenance of office equipment	CCO Urban Development	July 2019 to June 2020	100,000
3. Training Services/capacity building			Continuous	
	Conference facilities	CCO Urban Development	July 2019 to June 2020	1,700,000
	Training fees	CCO Urban Development	July 2019 to June 2020	1,000,000
4. Public sensitization			Continuous	
	Printing and publishing of materials	CCO Urban Development	July 2019 to June 2020	100,000
	Awareness shows and exhibitions (radio, TV and print media)	CCO Urban Development	July 2018 to June 2019	100,000
5. Domestic travel and other transport costs			Continuous	
	Daily subsistence allowance	CCO Urban Development	July 2018 to June 2019	1,000,000
			TOTAL	8,800,000

5. Implementation arrangements

The Municipality Manager will be the requisitioning officer and the authorization will be done by the Chief Officer – Urban Development who is the accounting officer designated by the CECM – Finance. The plan has also been approved by the Municipal Board.