



## **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. |
|--|--|--------------------------------------|-------------------------|-----------------|
| <b>1. Formulation of policies and by-laws</b>                |  |                                      |                         |                 |
|  | Contract consultancy services                      | Municipal Manager                    | July to Dec. 2019       | 2,500,000       |
| <b>2. Purchase of office furniture and general equipment</b> |  |                                      |                         |                 |
|  | General office supplies (papers, pens, note books) | Municipal Manager                    | July to Dec. 2019       | 200,000         |
|  | Sanitary and cleaning materials                    | Municipal Manager                    | July to Dec. 2019       | 100,000         |
|  | Office furniture and fittings                      | Municipal Manager                    | Jan. to March 2020      | 2,000,000       |

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

## 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.