



MANDERA MUNICIPALITY

INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET – FY 2018/2019

1. Introduction

This plan was developed by the County Project Coordination Team (CPCT) in consultation with the department of Housing and Urban Development. Since the Municipal Board has not been put in place during the planning, the plan was developed without their approval but has the full blessing of the executive since H. E the Governor has given directions on the preparation of the plan.

The CPCT was guided by the priorities as outlined in the draft Integrated Strategic Urban Development Plan (ISUDP) which is the development spatial plan for Mandera Town up to the year 2035.

During the preparation of the ISUDP, public participation was undertaken meaning that the projects identified in this plan are the priorities as identified by the residents of the Municipality.

2. Context

The proposed investments are according to the draft ISUDP for Mandera Town.

The main objectives are:

- a) To develop effective governance and management structures in Mandera Municipality
- b) To develop sound physical and social infrastructure and service necessary for sustainable urbanization
- c) To promote vibrant economic growth and development that guarantees good quality employment creation and income in the Municipality
- d) To promote sustainable environmental management and climate change adaptation

3. Investment Prioritization

The priorities of the residents of Mandera Municipality include:

- Fire station
- Sanitary land fills
- Garbage collection vehicles
- Firefighting trucks
- Solar Street lights in all settlements

- Storm water drainage
- Setting up of a recreational centre
- Tarmacking of all access roads
- Opening up of access roads in the neighbourhoods

4. Urban Investment Plan and Budget FY 2018/2019

- a) Purchase of two skip loaders and receptacles

Municipal solid waste management is one of the main challenges for the Mandera Municipality since there is indiscriminate dumping of waste by the residents. The Municipality aims to change the scenario by providing enough receptacles at strategic points to control dumping in undesignated sites.

The skip loaders will also minimize the time and spillage that arises from loading of waste from the collection points onto the trucks and enhances efficiency in the handling of the waste management.

- b) New solar street lighting and maintenance of the existing ones

The Kenya Urban Roads Authority (KURA) has budgeted to do tarmacking of five kilometers of roads at the new County Headquarters and the County Government has a plan to move to the new offices once the offices become ready. In view of these up-coming developments and improve security and accessibility of the facilities, the Municipality will do solar street lighting in the area.

This is done with the understanding that Mandera Municipality is bordering Somalia and has had its fair share of terror attacks where security personnel, government offices and non-locals were the main target. The proposed solar street lighting will improve visibility at night to deter these elements from hiding under the cover of the darkness at night to attack the offices and allow for access to the office premises and other business enterprises that comes with the operationalization of the new offices.

- c) Construction of new Storm water drainage infrastructure on the tarmacked roads and rehabilitation of the existing ones

During the raining seasons, the Municipality experiences flash floods and with the construction of the tarmac road, the effects of the floods causes a lot of losses to the residents and outbreak of diseases.

With this in mind, the Municipality intends to do proper storm water drainage infrastructure and rehabilitate the existing ones so that we avert the losses of property and lives and overcome the effects of disease outbreaks.

5. Expected outcomes

- a) Clean Municipality
- b) Properly managed Municipal Solid Waste Management
- c) Proper avenues for waste collection in the Municipality
- d) Well lit County Headquarters
- e) Improved security in the Municipality
- f) Properly drained roads and neighbourhoods
- g) Reduced incidents of disease outbreaks

6. Implementation modalities and timeframe

The responsibility of the implementation of the projects is with the Municipal Manager who is answerable to the Municipal Board and assisted by the technical staff from the Municipality Departments. The Municipal Manager may request the County Departments to assign technical officers as project supervisors where such skill is not available among the Municipality staff.

The procurement for the planned activities will be done through open tenders to allow for transparency in the process and for fair competition among the qualified contractors.

All the projects are expected to be completed by the end of the 2018/2019 FY unless an unforeseen situation arises which will be document to justify the occurrence once it happens.

Table 1: Municipal Investment Budget FY 2018/2019

No.	Activity	Timeframe		Budget		
		Start date	End date	UDG (Kshs.)	Other	Total
1.	Purchase of 2 skip loaders and receptacles	Sept. 2018	Dec. 2018	30,000,000	0	30,000,000
2.	New Solar street lighting and maintenance of the existing ones	April 2019	June 2019	50,250,000	0	50,250,000
3.	Survey and preparation of detail designs and Bill of quantities	Sept. 2018	Nov. 2018	95,569,500	0	95,569,500
4.	Construction of new Storm water drainage infrastructure on the tarmacked roads and rehabilitation of the existing ones	Dec. 2018	June 2019			
	Total			175,819,500	0	175,819,500

Table 2: Gantt Chart Municipal Investment Budget 2018/2019

No	Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1.	Purchase of 2 skip loaders and receptacles												
2.	New Solar												

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