



MANDERA MUNICIPALITY

ANNUAL INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET FY 2018/2019

1. Introduction

This Institutional plan was developed by the County Project Coordination Team (CPCT) in consultation with the relevant departments. This was prompted by the fact that the Municipal Board was not in place at the time. The team members are:

The plan was made with the knowledge that the KUSP was to begin the financial year 2017/2018 and since that did not materialize, the team factored the disbursement of two FYs. The plan is also based on guidelines provided in the POM and PAD as regards eligible expenditure for the UIG fund.

Since the Municipality is new, most of the institutional building and setting up will be done in this FY including induction courses and buying of working tools and furniture for the offices that will be established.

2. Objectives

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

In order to achieve the objective, there will be established, various departments to oversee the implementation and enforcement of various development proposals for proper planning of necessary infrastructure to support the growth of the Municipality.

3. Proposed Activities for the FY 2018/2019

In order to achieve its objectives, the County Government will ensure that the established institutions in the Municipality are operational and empowered to undertake the crucial roles. The following activities will be undertaken;

a) Establishment of departments/ arms within the municipality

There will be established such departments as Physical Planning, Environment and Sanitation, Enforcement and Fire fighting among others. The departments will ensure implementation and delivery of services to the residents of the municipality.

b) Formulation of Policies and By-laws

The Policies and By-laws will be formulated to influence and inform the development proposals in the Municipality. This will be vital in achieving the main objective of building inclusive, safe resilient and sustainable society.

c) Training/capacity building

The staff will undergo training in essential areas to enable them be at par with the prevailing institutional changes and technical knowledge

d) Purchase of general office equipment

These include furniture and general office supplies likes papers, pens, computers, printers and cleaning equipment.

e) Public sensitization

The public will be sensitized on the new institutional arrangements of the municipality, the role of the public in the municipality and the municipality by-laws

4. UIG Budget FY 2018/2019

No.	Activity	Responsible party for implementation	Timing from To....	Budget in Kshs.
1. Preparation of Municipal Charter				
	Sensitization of members of County Assembly and Executive	Municipal Manager	July to Sept. 2018	500,000
	Production, publishing and distribution of the Charter	Municipal Manager	July to Sept. 2018	500,000
2. Operationalizing Municipality Office				
	Induction of board members	KSG	July to Sept. 2018	1,000,000
	Induction of the Municipal Manager	KSG	July to Sept. 2018	300,000
	Induction of Heads of Departments	KSG	July to Sept. 2018	2,000,000
3. Formulation of policies and by-laws				
	Contracted professional services	Municipal Manager	July to Dec. 2018	2,800,000
	Public participation	Municipal Manager	July to Dec. 2018	1,450,000
	Publishing and printing services	Municipal Manager	July to Dec. 2018	750,000
	Public sensitization/awareness	Municipal Manager	July to Dec. 2018	2,000,000
4. Purchase of office furniture				

and general equipment				
	General office supplies (papers, pens, note books)	Municipal Manager	July to Sept. 2018	500,000
	Computers	Municipal Manager	July to Sept. 2018	1,000,000
	Photocopiers and printers	Municipal Manager	July to Sept. 2018	500,000
	Sanitary and cleaning materials	Municipal Manager	July to Sept. 2018	120,000
	Office furniture and fittings	Municipal Manager	Jan. to March 2019	7,560,000
	General maintenance of office equipment	Municipal Manager	July 2018 to June 2019	350,000
5. Training Services/capacity building			Continuous	
	Conference facilities	Municipal Manager	July 2018 to June 2019	2,050,000
	Training fees	Municipal Manager	July 2018 to June 2019	2,300,000
	Production and printing of training materials	Municipal Manager	July 2018 to June 2019	350,000
	Benchmarking	Municipal Manager	July 2018 to June 2019	2,500,000
6. Public sensitization			Continuous	
	Printing and publishing of materials	Municipal Manager	July 2018 to June 2019	600,000
	Awareness shows and exhibitions (radio, TV and print media)	Municipal Manager	July 2018 to June 2019	2,500,000
7. Domestic travel and other transport costs			Continuous	
	Transport (including hiring of vehicles)	Municipal Manager	July 2018 to June 2019	1,500,000
	Daily subsistence allowance	Municipal Manager	July 2018 to June 2019	3,500,000
8. Purchase of specialized communication network				
	ICT networking and communication equipment	Municipal Manager	Jan. to March 2019	2,000,000
	Annual subscription of internet services	Municipal Manager	July 2018 to June 2019	20,000
	Software	Municipal Manager	July to Sept. 2018	1,350,000
			TOTAL	40,000,000

5. Implementation arrangements

The implementation of the proposed activities will be done by the Municipal Manager with the approval of the Board and reporting will be done on quarterly basis and in accordance with the set priorities.