

# ANNUAL COUNTY URBAN INSTITUTIONAL DEVELOPMENT PLAN AND BUDGET FOR 2019/2020



## INTRODUCTION

The plan was prepared by the secretariat led by the Acting Municipal Manager, Dr Jairus Amayi, Lee Jumba-Economist, Wilberforce Lumumba-Administrator and Richard Omukuya-Accountant.

The plan was prepared after a number of consultations. The committees of the Municipal Board in collaboration with technical staff seconded from various departments within the count, who form the secretariat prepared Annual Work Plans, giving proposals for the activities they would love to undertake in the year.

The proposals were thus consolidated and the economist to the Municipal Board prepared the draft, which was then forwarded to the Municipal Board for approval.

## AREAS OF PRIORITIZATION

The Annual County Urban Institutional Development Plan for Financial; Year 2019/2020 has outlined a number of focus areas as listed below:

- Benchmarking
- Training and Development
- Urban Planning Activities
- Office Expenses
- Review of Municipal Charter and Strategic Plan
- Board Meetings

## RATIONALE AND JUSTIFICATION

The UIG menu for eligible expenditure allows for the following:

1. Urban planning activities/exercises(including spatial or town planning)
2. Training costs(for the municipal board members and the secretariat)
3. Workshops and learning events

4. Meeting costs, including local travel allowances, refreshments (e.g. related to the development of Municipal Charter and other planning activities).
5. Experience sharing and peer learning activities with other counties
6. Incremental office operating costs (stationery, etc.)
7. Office equipment and furniture (for urban boards and urban administration provided it does not exceed 30% of annual spending of UIG allocation)

- **BENCHMARKING**

The Municipal Board and the secretariat intends to undertake benchmarking exercises in a number of counties to learn more on revenue collection of the municipality.

- **TRAININGS AND DEVELOPMENT**

The Municipal Board is still young since its inception, thus there is need for more training to build further the capacity of the members.

With inclusion of the secretariat to the Municipal Board, there is also need for training of these officials to help build their capacity, so as to increase efficiency in carrying out the day to day activities of the Municipal Board.

- **WORKSHOPS AND LEARNING ACTIVITIES**

The Municipal Board will undertake number of workshops. In reporting of the physical and financial progress reports of the UIG and UDG plans from Financial Year 2018/2019, one of the proposed recommendation is that the Municipal Board and the secretariat need more training from UDD (State Department of Urban Development), on the preparation of UIG and UDG progress reports.

- **OFFICE EXPENSES**

The Municipal Board is in the process of acquiring office space in one of the building in Mbale, once this is done the office will require to undertake its day to day activities. This monies will be set aside to ensure the smooth running of the board's operations.

- **REVIEW OF THE MUNICIPAL CHARTER AND THE STRATEGIC PLAN**

The Municipal Board developed a Municipal Charter for Vihiga Municipality, however, since the Urban Areas and Cities Act was revised, there is need to review the municipal charter and the Municipal Boards Strategic Plan.

- **URBAN PLANNING ACTIVITIES**

The municipal board will undertake Urban Planning activities e.g. the review of the spatial plan.

## UIG BUDGET 2019/2020

The prioritized areas of focus and budget for the Urban Institutional Grant are as shown in the table below:

<b>BUDGET UIG FOR FY 2019/2020</b>				
<i>S/No</i>	<i>Activity</i>	<i>Responsible party for implementation</i>	<i>Timing From-to (months)</i>	<i>Budget (in KES)</i>
1	Benchmarking	Municipal Board and Secretariat	July 2019-June 2020	5,000,000
2	Office Expenses	Secretariat	July 2019-June 2020	6,000,000
3	Training and Development	Municipal Board and Secretariat	July 2019-June 2020	18,000,000
4	Review of Municipal Charter and Strategic Plan	Municipal Board and Secretariat	July 2019-June 2020	2,200,000
6	Urban Planning Activities	Municipal Board and Secretariat	July 2019-June 2020	10,000,000
<b>TOTAL</b>				<b>41,200,000</b>

## IMPLEMENTATION

The secretariat led by the Municipal Manager will be responsible for overseeing and supervision of the proposed activities.

The Municipal Manager will approve all budgets, assisted by the accountant and economist to the municipal board. They are as follows:

1. Requisition Officer-Municipal Manager- Dr Jairus Amayi
2. Richard Omukuya-Accountant
3. Lee Kelonye Jumba-Economist

As a requirement counties are required to open special purpose accounts with local commercial banks, which is a requirement that Vihiga County has met. The signatories to the account are the Chief Officer Lands, Housing Physical Planning and Urban Development and Chief Officer Finance and Economic planning.

The authorizing officers who will manage the expenditure are:

1. Chief Officer Lands, Housing, Physical Planning and Urban Development- Mrs Lucy Ijai
2. Chief Officer Finance and Economic Planning- CPA Livingstone Imbayi