COUNTY GOVERNMENT OF BUSIA
DEPARTMENT OF LANDS, HOUSING & URBAN DEVELOPMENT

MUNICIPALITY OF BUSIA
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County Annual Institutional Development Plan
&
Budget

FY 2019/2020
CHAPTER ONE: INTRODUCTION

The Background for the preparation

This annual Institutional Development Plan and budget for Financial Year 2019/2020 has been prepared by Municipality of Busia management in guidance from the CECM Lands, Housing and Urban Development.

This plan is anchored and annexed in the County Urban Institutional Development Strategy and was prepared through consultation of county technical experts in planning, urban development, relevant stakeholders and relevant stakeholders.

CHAPTER TWO: CONTEXT

Objectives and strategy

The main objectives are to address urban management issues, to address urban planning issues, to address urban infrastructure deficit and deliver services to urban residents.

Our strategy is to establish Municipality of Busia institutional frame work hence build capacity of key players, that is, municipality staff and board members. Through consultative process, come up with a plan, budget and implementation mechanisms that ensures effectiveness in service delivery and projects implementation.

CHAPTER THREE: PROPOSED ACTIVITIES FOR FY 2019/2020

As contextualized in CUIDS, activities earmarked for FY 2019/2020 are as follows:

Capacity building: in order to enhance and strengthen municipality management through trainings.

Citizen Fora: the municipality shall take a deliberate move to sensitize the public by holding public participation through workshops, seminars, public meetings among others.

Expected outcomes

Expected outcome will be improved service delivery and efficiency in municipal operations. The public will not only become aware but be part of the municipality development agenda.
<table>
<thead>
<tr>
<th>Activity</th>
<th>Cost elements</th>
<th>Implementation modality</th>
<th>Timeframe</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training of board members and municipal staff</td>
<td>Consultancy fees, Meeting costs, Per diems for travel, Local travel costs</td>
<td>UDD staff and support needed</td>
<td>J A S O N D F M A</td>
</tr>
<tr>
<td>Attending short courses in Kenya School of Government</td>
<td>Consultancy fees</td>
<td>External consultants to be hired</td>
<td>J A S O N D F M</td>
</tr>
<tr>
<td>Hold consultations with residents in urban areas</td>
<td>Meeting costs, Per diems for travel, Local travel costs</td>
<td>In-house county government staff to be used</td>
<td>J A S O N D F M</td>
</tr>
<tr>
<td>Environmental planning and development plans preparation and investment plans preparation</td>
<td>Meeting costs, Per diems for travel, Local travel costs</td>
<td>In-house county government staff to be used</td>
<td>J A S O N D F M</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CUIDP Section</th>
<th>Proposed budget (KES)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Developing institutions for urban management</td>
<td>5,000,000</td>
</tr>
<tr>
<td>Urban planning activities and costs</td>
<td>2,000,000</td>
</tr>
<tr>
<td>Urban planning and development plans preparation and investment plans preparation</td>
<td>1,000,000</td>
</tr>
<tr>
<td>UIG Total annual budget</td>
<td>8,000,000</td>
</tr>
</tbody>
</table>

The budget entails consultancy fees, training costs, travel costs, allowances and meetings expenditures as shown in the table below.
IMPLEMENTATION

The municipal manager will be responsible for overseeing and supervision of the proposed activities. The Chief Officer will approve all budgets, assisted by the municipal manager, the accountant, and the Procurement officer. As a requirement counties are required to open special purpose accounts with local commercial banks, which is a requirement that Busia County has met. The signatories to the account are the Chief Officer Lands, Housing and Urban Development and Chief Officer Finance and Economic planning. The authorizing officers who will manage the expenditure are:

1. Chief Officer Lands, Housing and Urban Development
2. Chief Officer Finance and Economic Planning
3. Director Urban Development.