



County Government of Wajir

WAJIR MUNICIPALITY

Annual Urban Investment Plan and Budget - FY 2019/2020

May 2019

Introduction

The Wajir County Urban Institutional Development Strategies (CUIDSs) provide the basis for preparing this investment Plan. The strategy outlines the overall approach to urban areas management as well as the process by which the county Government integrate urban development into county-wide planning.

The Wajir Municipal Annual Investment Plan and budget 2019/2020 was prepared through a consultative process. It was prepared by representatives of the department of Decentralized unit & Town Administration, Wajir Municipality and Finance and Economic Planning. It was prepared from the discussion of the Citizen engagement for the discussion of 2018/19 projects under Kenya Urban Support Programme and Priority setting for FY 2019/20 forum held at Wajir palace Hotel on 15th March 2019. Representatives of the public, youth, women and persons representing special groups, the County Assembly, the County Government Executive and National Government were present at the forum.

The plan draws from the second Generation County Integrated Development Plan 2018-2022 and the project identified during the plan making process has been captured in the County Budget estimates for the Financial Year 2019/20.

Background Information

Wajir Municipality is the Wajir County headquarters and has a population of more than 82,000 according to the 2009 Kenya Household and Population Census. The municipality is the commercial and service hub of the county. It houses a number of financial institutions including Commercial banks and Saccos. There is a rapid urbanization and lacks basic infrastructure such as sewerage system although there is World Bank funded project addressing this challenge.

The Municipality is also the constituency headquarters for Wajir east constituency and houses three wards namely Wagberi, Township and Barwaqo.

Urban Development Plan

Projects Prioritization

The municipality lacks a number of infrastructures and social amenities and therefore the need during the public participation was immense. Given the limited resources, the following projects are agreed upon to be implemented during the 2019/20 financial year.

- Improvement of road conditions to bitumen standard within the Municipality
- Fencing of Grave yards,
- Construction of Municipality Offices
- Purchase of Motor vehicle for Municipality.

Project Description and Expected Outputs

❖ Improvement of Municipality Roads to Bitumen Standard

The project entails the Tarmacking and Improvement of Afgoya -sunrise Road to bitumen Standard.

The Survey process has been finalized and the board will implement the survey to ensure the municipality is well planned. This will make all household accessible and make response to disaster easier.

❖ Improvement and Equipping of wajir fire station.

The project entails purchase of one more fire engine for the municipality, drilling of water hydrant and establishment full-fledged fire station with all its equipment. This will curb frequent fire disaster in the municipality.

❖ Fencing of Graveyards

The Project Entails the Fencing of 5 new Sites to provide for future grave sites. The current graveyards will be enough to serve the growing population of the municipality. The Project will be funded by the County Government Equitable share from the national Government.

❖ **Construction of Municipality Offices**

The Project will entail the construction of office block for the municipality in order to provide a conducive working environment for the staff and eliminate the cost of renting office space. It will also help bring all services under one roof. This will be funded by the County Government.

❖ **Purchase of Motor Vehicle for the Municipality.**

The Municipality needs to function optimally and a vehicle to facilitate the movement of key staff is a top priority. This will be funded by the county Government

Urban Investment Plan and Budget FY 2019/ 2020

No	Project Name	Time Frame		UDG	Other Budget	Total Budget
		Start Date	End Date			
	Improvement and Tarmacking of Afgooye (1 st Ring Road)	Oct 2019	June 2020	115,643,500	-	115,643,500
	Improvement and equipping of Wajir Municipal Fire station	October 2019	April 2020	50,000,000	-	50,000,00
	Fencing of Grave yards	September 2019	June 2020	-	20,000,000	20,000,000
	Construction of Municipality Offices	September 2019	June 2020	-	40,000,000	40,000,000
	Purchase of Motor vehicle for Municipality	September 2019	April 2020	-	10,000,000	10,000,000

Fulfillment of all UDG criteria conditions

At least as far as UDG funded projects are concerned, show that the projects suggested meet all UDG criteria, in terms of eligibility, minimum project size (USD 500,000), need to complete the project(s) within one FY (no partial funding), and the social and environmental screening.

NO.	Project Name	Included in CIDP	UDG Eligibility	Minimum Project cost Kshs.	Time Frame	Social and environmental screening
	Improvement and Tarmacking of Afgooye (1 st Ring Road)	Yes	Yes (3)	50,0000,000 (yes)	12 months	Yes
	Improvement and equipping of Wajir Municipal Fire station	Yes	Yes (2)	50,0000,000 (yes)	8 months	Yes

Expected outcomes

Activity	Expected Outcome
Improvement and Tarmacking of Afgooye (1 st Ring Road)	<ul style="list-style-type: none">• Reduced road accidents• Reduced vehicle maintenance costs• Improved business for boda-boda operators• Reduced travel time due to opening of road.• Convenient pedestrian walking.
Improvement and equipping of Wajir Municipal Fire station	<ul style="list-style-type: none">• Immediate response to disaster risk.• Protect properties from fire
Fencing of Grave yards	<ul style="list-style-type: none">• Proper Social amenities for future expansion of the municipality.• Protection of Public Land.
Construction of Municipality Offices	<ul style="list-style-type: none">• Conducive Working Environment of Staff• Improve service delivery. municipality Services under one roof
Purchase of Motor vehicle for Municipality	<ul style="list-style-type: none">• Improved mobility of critical municipality staff• Improved response to public need.

Procurement and Implementation

The Board with support from the Municipality Manager and his staff will implement the above identified project. The general public and the county government will interact with the projects as stakeholders. The County Executive Committee in charge of lands and Urban development will supervise the work of the board.

The Procurement process will be guided by the Public Procurement and Asset Disposal Act.

The role of the Board.

The Board will be autonomous in implementing the projects as identified in the Annual Urban Investment plan. The County Government will provide supervisory role.

Annex: Budget Estimates 2019-20

Department name	Wajir Municipality Budget Estimates			
Financial Year	2019/20			
ITEM AND SUB-ITEM	DESCRIPTION	FY 2019/20	FY 2020/21	FY 2021/22
	EXPENSES (CURRENT EXPENDITURE)			
2110100	Basic Salaries - Permanent Employees			
2110101	Basic Salaries - Civil Service	67,667,268	71,050,631	74,603,163
2110300	Personal Allowance Paid as Part of Salary			
2110301	House Allowance	12,594,960	13,224,708	13,885,943
2110307	Hardship Allowance	22,559,400	23,687,370	24,871,739
2110324	Commuter Allowance	14,316,000	15,031,800	15,783,390
2110320	Leave Allowance	1,296,000	1,360,800	1,428,840
2110324	Commuter Allowance			
	Social Contributions			
2120100	Employer Contributions to Compulsory National Social Security Schemes			
2120101	Employer Contributions to National Social Security Fund	820,800	861,840	904,932
2120103	Employer Contribution to Staff Pensions Scheme	12,039,334	12,641,301	13,273,366
	SUB-TOTAL	131,293,762	137,858,450	144,751,373
	Use of Goods and Services			
	Goods and Services			
2210100	Utilities Supplies and Services			
2210101	Electricity	1,240,000	1,302,000	1,367,100

2210300	Domestic Travel and Subsistence, and Other Transportation Costs			
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)			
2210302	Accommodation - Domestic Travel	3,000,000	3,150,000	3,307,500
2210500	Printing , Advertising and Information Supplies and Services			
2210503	Publishing and Printing	1,000,000	1,050,000	1,102,500
2210504	Advertising, Awareness and Publicity Campaigns	2,500,000	2,625,000	2,756,250
2210600	Rentals of Produced Assets			
2210603	Rents and Rates - Non-Residential	7,200,000	7,560,000	7,938,000
2210604	Hire of Transport	1,800,000	1,890,000	1,984,500
2210700	Training Expenses			
2210710	Domestic Travel	3,000,000	3,150,000	3,307,500
2210799	Other Current Transfers (UIG)	50,000,000	52,500,000	55,125,000
2210800	Hospitality Supplies and Services			
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	2,400,000	2,520,000	2,646,000
2210802	Boards, Committees, Conferences and Seminars	3,312,000	3,477,600	3,651,480
2210904	Motor Vehicle Insurance			
2211000	Specialized Materials and Supplies			
2211006	Purchase of Workshop Tools, Spares and Small Equipment			
2211016	Purchase of Uniforms and Clothing – Staff			
2211100	Office and General Supplies and Services			

2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,800,000	1,890,000	1,984,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	1,200,000	1,260,000	1,323,000
2211200	Fuel Oil and Lubricants			
2211201	Refined Fuels and Lubricants for Transport	15,000,000	15,750,000	16,537,500
	Routine Maintenance			
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			
2220101	Maintenance Expenses - Motor Vehicles and Cycles	4,000,000	4,200,000	4,410,000
2220205	Maintenance of Buildings and Stations -- Non-Residential	2,000,000	2,100,000	2,205,000
2211300	Other Operating Expenses			
2211311	Contracted Technical Services	1,800,000	1,890,000	1,984,500
3111000	Purchase of Office Furniture and General Equipment			
3111001	Purchase of Office Furniture and Fittings	2,400,000	2,520,000	2,646,000
3111002	purchase of computers, printers and IT equipment	2,000,000	2,100,000	2,205,000
3111103	Purchase of Agricultural Machinery	3,020,000	3,171,000	3,329,550
3111003	Purchase of air conditioners, fans and heating appliances	1,000,000	1,050,000	1,102,500
	Sub-total Uses of Goods and Services	109,672,000	115,155,600	120,913,380
	Total Recurrent	240,965,762	253,014,050	265,664,753
	INVESTMENT IN NON-FINANCIAL ASSETS			
	ACQUISITION OF NON-FINANCIAL ASSETS			

	Acquisition of Fixed Capital Assets			
	County Headquarters			
3110200	Construction of Building			
3110202	Non-residential buildings(Construction of Municipality offices)	30,000,000	40,800,000	42,840,000
3110504	Other Infrastructure and Civil Works-Fencing of graveyards	20,000,000	21,000,000	22,050,000
3110701	Purchase of Motor Vehicle-land cruiser hardtop	10,000,000	10,500,000	11,025,000
3110504	Other Infrastructure and Civil Works -Naming of Municipal roads	-	-	-
2630499	Other Capital Transfers-Kenya Urban Support Programme	165,643,500	165,643,500	165,643,500
	Development Sub-Total	225,643,500	713,141,750	740,516,663
	Total Budget	466,609,262	713,141,750	740,516,663