

KENDU-BAY MUNICIPALITY

DEPARTMENTAL ANNUAL WORK PLAN FY 2023/2024

ACTIVITY	ACTORS	EXPECTED OUTPUT	INPUT/RESOURCES REQUIRED	TIME RAME				UNIT COST	APPROX BUDGET
				Q1	Q2	Q3	Q4		
SERVICE DELIVER									
Development and display of Service Charter	Manager/Key technical staff	Displayed Service Charter	Develop and display Service Charter at the point of entry		Dec-23				20,000.00
Submission of quarterly reports to the County Secretary	Manager	Reports	preparations of reports - lunch/refreshments	Sep-23	Dec-23	Mar-24	Jun-24	15,000	60,000.00
Formation of various committees (Digitization, Complaints, Disaster Management, Disability Mainstreaming, Road Safety, public complaints committees)	Manager	Minutes on formation of committees	Holding meetings - lunch/refreshments		Dec-23				15,000.00
Public Citizen Fora	Manager/Relevant stakeholders/Members of the public	Report of the Citizen Fora	Holding quarterly Public Foras		Nov-23	Feb-24	Jun-24	300,000	900,000.00
Capacity building	Manager/Board Members/relevant staff	Reports on capacity building	Perdiem, transport allowances, hotel bookings and facilitators		Nov-23	Feb-24	May-24	900,000	2,700,000.00
Digitiazation				Sep-23	Dec-23			50,000	100,000.00
MUNICIPALITY CORE MANDATE									
Transport inrastructure improvement (20 street lights)	Manager/Board Members/key technical staff	20 installed street lights	Initiate, install and handover 20 street lights				Jun-24		5,000,000.00
Environmental Improvement Services (1 dumping site)	Manager/Board Members/key technical staff	Acquisition of 3 dumping sites	Initiate, acquire and handover 1 dump site				May-24		3,500,000.00
Environmental Improvement Services (10km drainage	Manager/Board Member/key technical staff	Works on 10km drainage	Initiate and complete the works on 1km drainage			Mar-24			1,500,000.00
Revenue Collection (land rates, ground rates, approval of plans)	Manager/Key technical staff	Revenue collected	Collect Land rates, issue business permits	Sep-23	Dec-23	Mar-24	Jun-24		
Disaster Management	Manager/Key technical staff	Disaster reports	Identifying potential disasters and mitigation	Sep-23	Nov-23	Apr-24	May-24		100,000.00
Compliance with statutory obligations	Manager/Key technical staff	Remitted statutory deductions	Adherence to Public Procurement and disposal act, remittance of statutory deductions, comply with taxation act	Jul-23			Jun-04		
FULL BOARD AND COMMITTEE MEETINGS									
Full Municipal Board meetings	Manager/Board Members	Board minutes	Sitting, lunch, transport allowance and refreshments	Sep-23	Dec-23	Mar-24	Jun-24	136,000	544,000.00
Technical/Trategy Committee meetings	Manager/Committee members	Committee minutes	Sitting, lunch, transport allowance and refreshments	Jul-23	Oct-23	Jan-24	Apr-24	76,500	306,000.00
Human Resource and Administration Committee	Manager//Committee members	Committee minutes	Sitting, lunch, transport allowance and refreshments	Jul-23	Oct-23	Jan-24	Apr-24	76,500	306,000.00
Finance and general purpose committee	Manager/Committee members	Committee minutes	Sitting, lunch, transport allowance and refreshments	Jul-23	Oct-23	Jan-24	Apr-24	76,500	306,000.00
Audit, Risk and Compliance Committee	Manager/Committee members	Committee minutes	Sitting, lunch, transport allowance and refreshments	Jul-23	Oct-23	Jan-24	Apr-24	76,500	306,000.00

ACTIVITY	ACTORS	EXPECTED OUTPUT	INPUT/RESOURCES REQUIRED	TIME RAME				UNIT COST	APPROX BUDGET (KSHS)
				Q1	Q2	Q3	Q4		
INSTITUTIONAL DOCUMENTS AND INSTRUMENTS									
Preparation and approval of Kendu Bay Integraated Development Plan (IdeP)	Manager/Board Members	Approved IdeP	Sitting, lunch, transport allowance and refreshments		Oct-23				630,000.00
Preparation and approval of the Municipality Strategic Plan	Manager/Board Members/Technical Staff	Approved Strategic Plan	Sitting, lunch, transport allowance and refreshments		Nov-23				2,000,000.00
Preparation and approval of Annual Urban Investment Plan (AUIP)	Manager/Board Members/relevant stakeholders	Approved IUIP	Sitting, lunch, transport allowance and refreshments		Dec-23				200,000.00
Preparation and approval of Kendu Bay Municipality by-laws	Manager/Board Members	Approved by-laws	Sitting, lunch, transport allowance and refreshments			Jan-24			2,000,000.00
Goods and Services (as per procurement plan)	Manager/Key technical staff	Approved Procurement Plan	As per procurement plan	Sep-23	Oct-23	Jan-24	Apr-24		2,363,650.00
CROSS-CUTTING ISSUES									
Youth Internships/Industrial Attachments/Apprenticeships	Manager/Board/Technical Staff	Engaged 1 intern and 4 youths on attachment	County Public Service Board			Jan-24			
Access to Government procurement opportunities	Manager/Board/Technical Staff	30% award	30% of procurement budget awarded to youth, women and persons with disability	Jul-23	Oct-23	Feb-24	May-24		
Promotion of local content	Manager/Board	4% award	award 40% of total procurement budget to goods and services produced locally	Jul-23	Oct-23	Feb-24	May-24		
Disability maintreaming	Manager/Board/Staff	Ram available	Availability of ram at entrance of building, disability committee		Dec-23				
Gender mainstreaming	Manager/staff	Minutes/Reports	Sensitization of staff on gender mainstreaming issues- refreshments	Sep-23	Dec-23	Mar-24			30,000.00
Environmental sustainability	Manager/Board/Staff	Growing trees	Planting of at least 30 trees per year per staff	Jul-23	Oct-23	Jan-24	May-24		40,000.00
Road Safety and mainstreaming	Manager/Board/Staff	Minutes/Reports	Sensitization of staff on Road safety and mainstreaming - refreshments		Dec-23		Jun-24		30,000.00
National cohesion and values	Manager/Board/Staff	Minutes/Reports	Sensitization of staff on requirements of Article 10 (2) of the constitution - refreshments			Mar-23	Jun-24		30,000.00
TOTAL APPROXIMATED BUDGET									22,986,650.00

Prepared by: LEAH M. LIETA

Designation: HUMAN RESOURCE OFFICER, KENDU BAY MUNICIPALITY

Verified by: FRANCIS OTIENO

Designation: MANAGER, KENDU BAY MUNICIPALITY

Approved by: JANE NGUGI

Designation: CHAIRPERSON, KENDU BAY MUNICIPALITY BOARD